

Operating Agencies

PUBLIC SAFETY

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Emergency Communications

Mission Statement: The mission of the Department of Emergency Communications is to enhance the quality of life in the City of Alexandria through the prompt, efficient, and professional handling of 911 calls for service and the dispatching of public safety services, thus making the City of Alexandria a safer community in which to work, live, and visit.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Personnel	\$5,206,515	\$5,253,201	\$5,297,922	0.9%
Non-Personnel	770,061	1,007,128	1,394,388	38.5%
Capital Goods Outlay	2,808	6,911	6,911	0.0%
Total Expenditures	<u>\$5,979,384</u>	<u>\$6,267,240</u>	<u>\$6,699,221</u>	6.9%
Funding Sources				
Internal Service	\$0	\$0	\$0	N/A
Other Special Revenue	0	0	0	N/A
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	N/A
Net General Fund Expenditures	<u>\$5,979,384</u>	<u>\$6,267,240</u>	<u>\$6,699,221</u>	6.9%
Total Department FTEs	55.0	55.0	55.0	0.0%

Highlights

- In FY 2014, the approved General Fund budget for the Department of Emergency Communications (DEC) increases by \$431,981, or 6.9%.
- The personnel budget increases by 0.9% or \$44,721. The increase is attributed to employee step adjustments and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. This is the second year of a phased approach to bring the employee share to 5%. This is partially offset through turnover savings, hiring entry level Public Safety Communications Officers at lower salaries than previously occurred and decreases in healthcare costs.
- Total non-personnel costs increases by \$387,260 or 38.5%. This increase is primarily due to increased telecommunication services cost at the primary and backup 911 centers (\$251,890), increased maintenance costs of the telecommunications equipment at the primary and backup 911 call centers (\$87,878), IT training and maintenance costs (\$16,083) and increased radio subscriber costs (\$25,686).

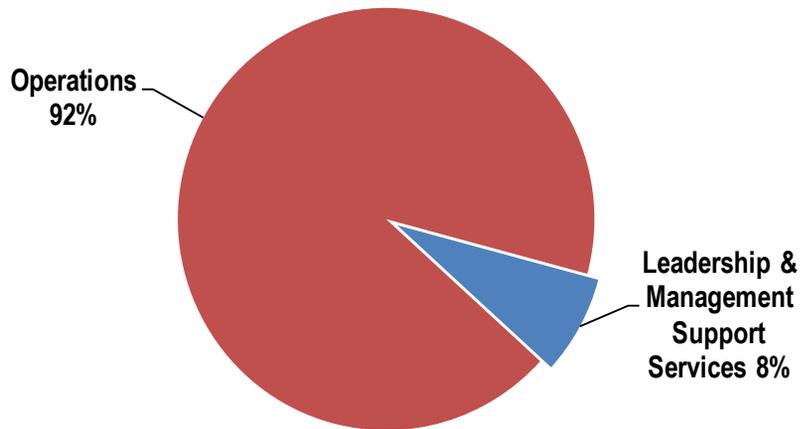
Emergency Communications

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
# of 911 calls per year*	NA	90,000	90,000

*Call data for FY2012 is not available due to the transition to the new DEC facility during FY2012 which is equipped with newer phone technology that captures call data differently than previous systems.

FY 2014 Approved Expenditures by Program



Emergency Communications

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Leadership & Management Support Services	\$418,934	\$480,486	\$508,048	5.7%
Operations	\$5,560,450	\$5,786,754	\$6,191,173	7.0%
Total Expenditures	\$5,979,384	\$6,267,240	\$6,699,221	6.9%

Staffing Summary

Authorized Positions (FTE's) by Activity	FY 2012 Actual	FY 2013 Approved ¹	FY 2014 Approved	% Change 2013-2014
Leadership & Management	3.0	3.0	3.0	0.0%
Call Taking and Dispatching ¹	52.0	46.0	46.0	0.0%
Information Technology Support	NA	1.0	1.0	0.0%
Radio Support	NA	3.0	3.0	0.0%
Quality Assurance and Training	NA	2.0	2.0	0.0%
Total FTE's	55.0	55.0	55.0	0.0%

¹ 6.0 FTE's who perform radio system support, information technology support and quality assurance and training were moved from Call Taking and Dispatch in FY 2013 to better align job function with new respective activities.

Emergency Communications Programs and Activities	
<p>Leadership & Management Support Services Leadership & General Management</p> <p>Operations Call Taking & Dispatching Information Technology Support Radio Support Quality Assurance & Training</p>	

Dept. Info
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Emergency Communications

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide Leadership and support to the Department in financial, personnel, planning, training and support services to promote efficient and effective service delivery to public safety agencies and the community.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% total of All Funds Budget	7.0%	7.7%	7.6%
Total Expenditures	\$418,934	\$480,486	\$508,048
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$418,934	\$480,486	\$508,048

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide fiscal and support services in order to facilitate the operations of the Emergency Communications Department.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$418,934	\$480,486	\$508,048
FTE's	3.0	3.0	3.0
Leadership & Management Expenditures as percentage of departmental total	7.0%	7.7%	7.6%
# of departmental FTE's managed	55	55	55
\$ amount of net General Fund departmental budget (millions of dollars)	\$6.0	\$6.3	\$6.7

Emergency Communications

Operations Program

The goal of Operations is to provide prompt answering and accurate processing of emergency and non-emergency calls for service to those needing assistance from Police, Fire, EMS, Code and Emergency Management resources.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of total All Funds budget	93.0%	92.3%	92.4%
Total Expenditures	\$5,560,450	\$5,786,754	\$6,191,173
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,560,450	\$5,786,754	\$6,191,173
Program Outcomes			

Activity Data

CALL TAKING AND DISPATCHING – The goal of Call Taking and Dispatching is to route calls for service to police, fire, EMS or other city services in a timely manner.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$5,560,450	\$4,945,353	\$5,254,597
FTE's	52.0	46.0	46.0
# of 911 calls per year*	NA	90,000	90,000
# of non-emergency calls received per year*	NA	300,000	300,000
# of law enforcement dispatches per year	54,879	55,000	55,000
# of Fire/EMS dispatches per year	29,149	30,000	30,000
% of 911 calls answered within 10 seconds*	NA	90%	90%
% of abandoned 911 calls*	NA	10%	10%
% of emergency, Law Enforcement Priority 1 events dispatched within 120 seconds of receipt	85%	87%	90%
% of emergency, Fire/EMS events dispatched within 60 seconds of receipt*	85%	87%	90%

*Call data for FY2012 is not available due to the transition to the new DEC facility during FY2012 which is equipped with newer phone technology that captures call data differently than previous systems.

INFORMATION TECHNOLOGY SUPPORT – The goal of Information Technology Support is to maintain and enhance the department's infrastructure to support operations, analysis and vital electronic communication for department employees and to support the City-wide Computer Aided Dispatch (CAD) system.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures*	\$0	\$127,466	\$150,794
FTE's	0.0	1.0	1.0
# of computers in department	125	125	125
# of mobile computers in department	6	6	6
# of users supported	55	55	55

* Note - Activity was created in FY2013.

Emergency Communications

Operations Program, continued

Activity Data

RADIO SUPPORT – The goal of Radio Support is to maintain and repair city radio systems to ensure proper system functionality for all city employees.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures*	\$0	\$465,186	\$500,894
FTE's	0.0	3.0	3.0
# of radios supported (National Capital Regionwide)	42,842	45,000	50,000
# of portable and mobile radio units supported	1,902	2,072	2,072
# of subscribers	1,902	2,072	2,072

* Note - Activity was created in FY2013. The DEC staff supports all City departmental radio units.

QUALITY ASSURANCE AND TRAINING – The goal of Quality Assurance and Training is to provide technical training, professional development, and necessary certifications to new and existing department employees which prepares and enhances employee performance.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures*	\$0	\$248,749	\$284,888
FTE's	0.0	2.0	2.0
# of hours maintaining licences and certifications for E-911 call center	0	800	800
# of total ECT's trained	0	15	15
Cost per ECT Certification	N/A	\$16,583	\$18,993

* Note - Activity was created in FY2013.

Emergency Communications

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2014 Approved
Call Taking and Dispatching	<i>Telecommunications Services</i>	\$251,890
New operating costs associated with the backup 911 call center at the Public Safety Center as well as adjustments to current operating costs at the primary 911 call center at APD headquarters.		
Call Taking and Dispatching	<i>Telecommunications Maintenance</i>	\$87,878
New and additional maintenance charges for equipment at the primary and backup 911 call centers.		
Information Technology Support	<i>IT Systems Training and Support</i>	\$16,083
Additional training, conference registrations and maintenance support costs associated with the new E-911 system and the upcoming new CAD system.		
Radio Support	<i>Radio Subscriber Fees</i>	\$25,686
Additional subscriber fees associated with the backup 911 call center at the Public Safety Center.		

Fire Department

Mission Statement: The mission of the Alexandria Fire Department is to plan for and deliver responsive and caring emergency service, mitigate emergencies and disasters, prevent the loss of life, protect property and enforce applicable fire and life safety codes for City residents and the general public in order to maintain and enhance public safety.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Personnel	\$33,437,038	\$33,874,007	\$36,433,582	7.6%
Non-Personnel	\$5,225,022	\$6,012,914	5,924,173	-1.5%
Capital Goods Outlay	\$201,029	\$1,670,920	2,261,589	35.3%
Debt Service	\$0	\$0	362,782	N/A
Interfund Transfers	\$80,550	\$0	0	N/A
Total Expenditures	<u>\$38,943,639</u>	<u>\$41,557,841</u>	<u>\$44,982,126</u>	8.2%
Less Revenues				
Internal Services	\$248,451	\$1,530,224	\$2,261,485	47.8%
Special Revenue Funds	\$1,695,345	\$1,308,504	459,666	-65.0%
Total Designated Funding Sources	<u>\$1,943,796</u>	<u>\$2,838,728</u>	<u>\$2,721,151</u>	-4.1%
Net General Fund Expenditures	<u>\$36,999,843</u>	<u>\$38,719,113</u>	<u>\$42,260,975</u>	9.1%
Total Department FTEs	272.0	290.0	290.0	0.0%

Highlights

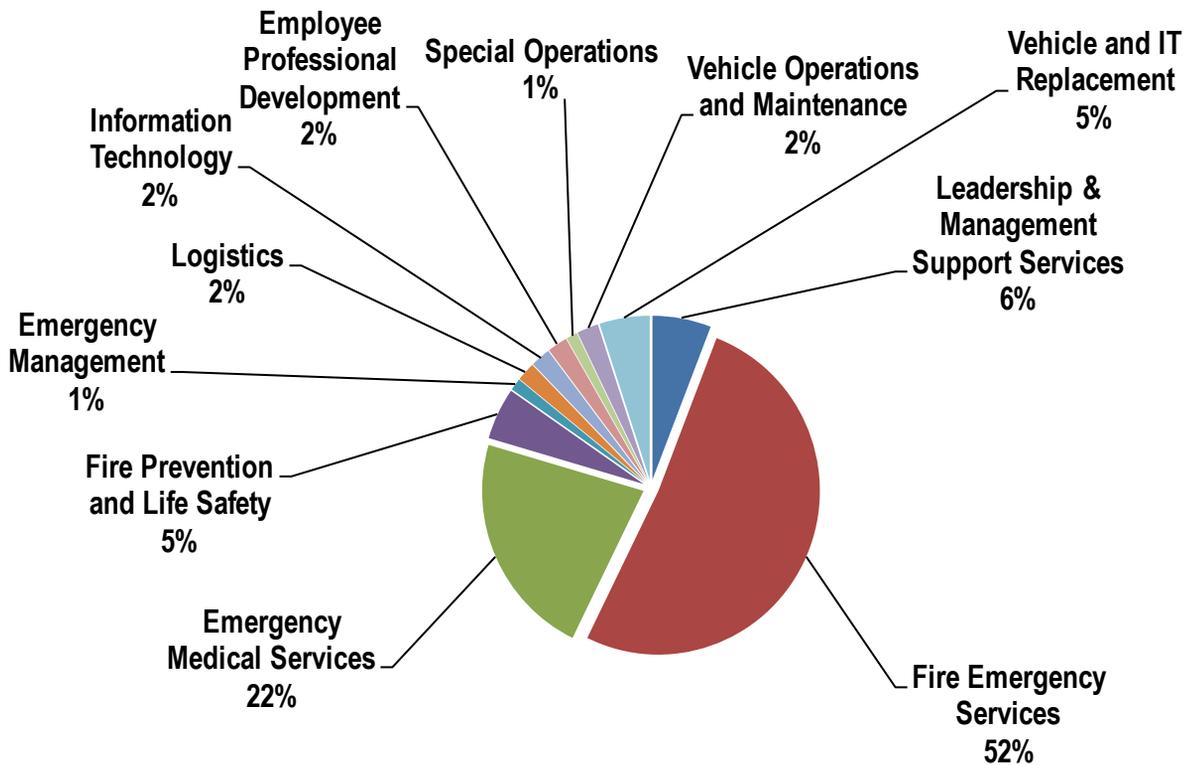
- In FY 2014, the Approved General Fund budget for the Alexandria Fire Department increases by \$3,541,862, or 9.1%.
- The personnel budget is increasing 7.6%, or \$2,559,575. The increase is attributed to a higher cost of employee healthcare plans (\$404,582) and increased retirement contributions (\$1,178,068) based on calculations from the Police/Fire Pension Board. Additionally, \$890,000 designated for personnel issues was transferred from Contingent Reserves (\$425,000) and Non-Departmental (\$465,000) into AFD's base budget in FY 2014. These increases are partially offset through the delayed hiring of new medics to staff Fire Station #210 by 4 months (\$194,060), as well as a reduction in the overtime budget (\$600,000) by utilizing firefighters hired to staff Fire Station #210 to offset minimum staffing overtime until the station opens in April/May 2014.
- Total non-personnel costs are decreasing by \$88,741, or -1.5%. This decrease is the result of transferring budgeted amounts from vehicle replacement funding (\$34,561) and one-time FY 2013 SCBA replacement funding (\$180,000) into debt service to help offset the purchase of new fire apparatus from the Department's Fleet Plan that was approved in FY 2013. These decreases are offset by an increase in the fuel budget to more accurately reflect current prices (\$125,619).
- Capital outlay is increasing \$590,669 or 35.3% to reflect FY 2014 vehicle replacements from the Department's Fleet Plan that was approved in FY 2013.
- An amount of \$362,782 has been added to pay for general obligation bonds in FY 2014 for the purchase of new fire apparatus from the Department's Fleet Plan that was approved in FY 2013.

Fire Department

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
# of incidents responded to by Fire suppression (both Fire and EMS incidents)	13,271	13,400	13,550
# of incidents responded to by EMS (both EMS and fire incidents)	13,780	15,000	15,000

FY 2014 Approved Expenditures by Program



Fire Department

Fire Department Programs and Activities

Leadership & General Management

Leadership & General Management
Health & Safety
Community Services

Fire Emergency Services

Incident Response
Site Safety Surveys
Volunteers

Emergency Medical Services

Incident Response
Special Events Support
Police Special Operations Support
Ambulance Billing Services

Fire Prevention Services

Retesting Program
Fire Prevention
Investigations
Environmental Industrial Unit

Emergency Management

Emergency Planning
Training & Exercises
Emergency Response

Logistics

Facility & Equipment Maintenance
Supplies

Information Technology

Mobile Computer Support
Reporting & Analysis
Information Technology Support

Employee Professional Development

Recruit Training
In-Service Training

Special Operations

Hazardous Materials
Technical Rescue
Marine Operations

Vehicle Operations & Maintenance

Preventative Maintenance
Corrective Maintenance
Fuel Acquisition & Provisioning

Department Info

Department Contact Info

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Department Head

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Fire Department

Program Level Summary Information Expenditure Summary

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Leadership & Management Support Services*	\$4,285,852	\$3,508,695	\$2,641,532	-24.7%
Fire Emergency Services*	18,343,405	20,210,280	23,112,161	14.4%
Emergency Medical Services	8,122,220	9,380,499	10,020,731	6.8%
Fire Prevention and Life Safety	2,211,215	2,221,360	2,302,170	3.6%
Emergency Management	777,347	534,865	534,768	0.0%
Logistics	988,988	851,334	837,614	-1.6%
Information Technology	744,701	892,348	891,544	-0.1%
Employee Professional Development	1,374,750	917,242	903,173	-1.5%
Special Operations	763,264	648,929	506,881	-21.9%
Vehicle Operations and Maintenance	1,073,072	862,065	970,067	12.5%
Vehicle and IT Replacement	248,451	1,530,224	2,261,485	47.8%
Total Expenditures	\$38,943,639	\$41,557,841	\$44,982,126	8.2%

* L&MSS decreases in FY 2014 due to the expiration of the SAFER Grant. The 12 FTEs from the grant were allocated within the L&MSS Program in prior fiscal years. In FY 2014, those positions are now funded out of the General Fund and are associated with the Fire Emergency Services Program, partly accounting (\$1.0 million) for the increase in that program's budget.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Leadership & Management Support Services	16.0	16.0	16.0	0.0%
Fire Emergency Services	150.9	162.9	162.9	0.0%
Emergency Medical Services	67.9	75.9	75.9	0.0%
Fire Prevention and Life Safety	19.0	17.0	17.0	0.0%
Emergency Management	3.5	3.5	3.5	0.0%
Logistics	2.0	2.0	2.0	0.0%
Information Technology	3.0	3.0	3.0	0.0%
Employee Professional Development	4.0	4.0	4.0	0.0%
Special Operations	1.5	1.5	1.5	0.0%
Vehicle Operations and Maintenance	4.1	4.1	4.1	0.0%
Total FTE's	272.0	290.0	290.0	N/A

Fire Department

Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to provide leadership for the Department and managerial and administrative support to Department personnel to promote efficient and effective service delivery to promote public safety.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of all funds budget	11.0%	8.4%	5.9%
Total Expenditures	\$4,285,852	\$3,508,695	\$2,641,532
Less Revenues	\$846,957	\$866,338	\$17,500
Net General Fund Expenditures	\$3,438,895	\$2,642,357	\$2,624,032
Program Outcomes			
% of customers who rate fire services as good to excellent	90.0%	90.0%	90.0%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel and support services in order to facilitate the operations of the Fire Department.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures*	\$2,386,748	\$2,363,653	\$1,534,785
FTE's	9.5	9.5	9.5
Leadership & Management Support expenditures as a % of total department	3.9%	3.5%	3.5%
Leadership & Management FTE's as percent of total Departmental FTE's	3.9%	3.9%	3.9%
Number of uniform positions filled	26	40	24

* L&GM decreases in FY 2014 due to the expiration of the SAFER Grant. The 12 FTEs from the grant were allocated within the L&GM Activity in prior fiscal years. In FY 2014, those positions are now funded out of the General Fund and are associated with the Fire Incident Response Activity, partly accounting (\$1.0 million) for the increase in that activity's budget.

HEALTH AND SAFETY – The goal of Health and Safety is to implement safety measures for Fire Department staff in order to reduce injuries and lost work time and decrease risks for Fire and EMS personnel.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,575,181	\$781,196	\$740,688
FTE's	4.0	4.0	4.0
Number of EMS lost shifts due to Light Duty that require Minimum Staffing OT	302	384	400
Number of Fire lost shifts due to Light Duty that require Minimum Staffing OT	558	973	1000

COMMUNITY SERVICES UNIT– The goal of the Community Services Unit is to reduce deaths and injuries in the City by delivering fire and life safety education to schools, City residents and the business community.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$323,923	\$363,846	\$366,059
FTE's	2.5	2.5	2.5
Numbers of community events attended	64	72	72
Number of business group presentations	50	44	50

Fire Department

Fire Emergency Services

The goal of the Fire Emergency Services Program is to protect life and property through timely fire suppression and emergency medical response, mitigation and education for those who work, live in, and visit the City of Alexandria.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of all funds budget	47.1%	48.6%	51.4%
Total Expenditures	\$18,343,405	\$20,210,280	\$23,112,161
Less Revenues	\$228,491	\$300,000	\$300,000
Net General Fund Expenditures	\$18,114,914	\$19,910,280	\$22,812,161
Program Outcomes			
% of fire and EMS calls responded to within the department's 5.5 minute response goal from dispatch to arrival on scene	73.0%	70.0%	70.0%

Activity Data

FIRE INCIDENT RESPONSE – The goal of Fire Incident Response is to protect life and property through timely fire suppression and emergency medical services for those who work, live and visit the City of Alexandria.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures*	\$18,336,512	\$20,177,941	\$23,079,822
FTE's	150.9	162.9	162.9
# of fire incidents responded to	5,617	5,950	5,950
# of EMS incidents responded to	7,605	7,600	7,600
Number of Shifts Worked on OT for Minimum Staffing (including Holdovers)	1,395	1,600	1,500
% of Department OT that is for Minimum Staffing	70%	85%	75%
% of Workforce who have less than 3 years of service with the Department	30%	30%	25%
Percent of 15 operational personnel assembled on a structure fire within 9 minutes	50.0%	55.0%	50.0%
Number of Fire apparatus with 4 person minimum staffing	4.0	4.0	5.0
% of total fire incidents with a response time of four minutes or less from dispatch to arrival on scene	67.0%	70.0%	70.0%

* Fire Incident Response increases in FY 2014 partially due to the expiration of the SAFER Grant. The 12 FTEs from the grant were allocated within the L&GM Activity in prior fiscal years. In FY 2014, those positions are now funded out of the General Fund and are associated with the Fire Incident Response Activity, partly accounting (\$1.0 million) for the increase in the activity's budget.

ALEXANDRIA VOLUNTEER FIRE DEPARTMENT – The goal of Volunteer Firefighters is to supplement the career fire-fighting force with staffing in order to maintain and enhance public safety.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$6,893	\$32,339	\$32,339
FTE's	0.0	0.0	0.0
Number of Firefighter and Medic volunteer hours expended	3,400	3,400	3,400

Fire Department

Emergency Medical Services

The goal of the Emergency Medical Services Program is to provide treatment and transport of the sick and injured, stand-by support and specialized medical support in order to preserve life, and improve health and promote safety for those who work, live in, and visit the City of Alexandria.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of all funds budget	20.9%	22.6%	22.3%
Total Expenditures	\$8,122,220	\$9,380,499	\$10,020,731
Less Revenues	\$203,513	\$127,166	\$127,166
Net General Fund Expenditures	\$7,918,707	\$9,253,333	\$9,893,565
Program Outcomes			
Percent of Fire and EMS calls responded to within the Departments' 5.5 minute response goal	55.0%	60.0%	55.0%

Activity Data

EMS INCIDENT RESPONSE – The goal of Fire Incident Response is to protect life through timely emergency medical services for those who work, live and visit the City of Alexandria.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$7,960,725	\$9,132,299	\$9,769,419
FTE's	65.0	73.0	73.0
# of Fire and EMS incidents responded to	13,755	15,000	15,000
Number of Shifts Worked on OT for Minimum Staffing (including Holdovers)	852	550	800
% of Department OT that is for Minimum Staffing	78%	75%	75%
Percent of ALS transport units to arrive on scene within five minutes of dispatch	67%	65%	65%
Percent of (CPR) resuscitated patients with pulse (ROSC) on arrival at hospital	27%	25%	25%
Number of EMS incidents for which assistance was received from other jurisdictions (mutual/automatic aid rec'd)	1,314	1,300	1,350
Number of EMS incidents for which assistance was given to other jurisdictions (mutual/automatic aid given)	1,274	1,360	1,250

POLICE SPECIAL OPERATIONS SUPPORT – The goal of Police Special Operations Support is to provide the medical component of Police special operations training and deployment.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$3,467	\$29,225	\$29,225
FTE's	0.0	0.0	0.0
# of incidents supported	12	10	10
# of training hours provided	193.5	280	280

AMBULANCE BILLING SERVICES – The goal of Ambulance Billing Services is to facilitate insurance reimbursement of ambulance transportation conducted by City medic units.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$158,028	\$218,975	\$222,087
FTE's	1.0	1.0	1.0
# of ambulance transports	8,082	8,400	8,400
# of patients billed	8,399	8,400	8,400
Collection rate within 12 months	62.0%	55.0%	60.0%
\$ recovered per transport	\$264	\$270	\$270

Fire Department

Fire Prevention & Life Safety

The goal of Fire Prevention & Life Safety is to provide comprehensive inspection services for existing structures and fire protection systems in order to uphold the City's fire prevention and life safety standards, identify code violations, respond to citizen and other complaints and to conduct complete and comprehensive investigations of crimes and offenses resulting from fire, environmental violations, and other related offenses that violate City and Commonwealth codes.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of all funds budget	5.7%	5.3%	5.1%
Total Expenditures	\$2,211,215	\$2,221,360	\$2,302,170
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,211,215	\$2,221,360	\$2,302,170
Program Outcomes			
# of City Code violations cited	2,662	8,000	8,000

Activity Data

RETESTING PROGRAM – The goal of the Retesting Program is to conduct comprehensive, quality inspections of existing fire protection systems projects, on a cost recovery basis, within an established time line in order to provide the maximum area of oversight based upon severity of life safety for each occupancy.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$734,235	\$779,575	\$799,410
FTE's	7.0	7.0	7.0
# of retesting inspections conducted	2,691	3,000	3,000
# of cancellations	194	200	200

FIRE PREVENTION – The goal of Fire Prevention is to conduct comprehensive, quality inspections of exiting structures for fire prevention, emergency egress, hazardous materials, and required Fire Prevention permits in order to maintain the City's building stock and life safety standards, identify code violations, and repond to complaint inspections Citywide.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$548,127	\$506,592	\$505,915
FTE's	5.0	4.0	4.0
# of inspections conducted	9,000	14,000	14,000
# of City Code violations cited	2,662	8,000	8,000

Fire Department

Fire Prevention & Life Safety (continued)

Activity Data

INVESTIGATIONS - The goal of investigations is to conduct comprehensive investigations of crimes and offenses in order to determine the cause and origin or the event, and to provide timely resolution by case closure or initiation of the judicial process.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$492,259	\$575,492	\$632,160
FTE's	3.5	3.5	3.5
# of open case investigations conducted	14	80	80
# of investigations closed	77	50	50
# of arrests	9	10	10

ENVIRONMENTAL INVESTIGATION UNIT - The goal of the Environmental Investigation Unit is to provide comprehensive investigations of crimes and offenses involving the illegal use, storage, and disposal of hazardous materials resulting in a timely resolution by case closure or initiation of the judicial process. The Environmental Investigation Unit will also be tasked with the inspection of all facilities storing and utilizing Hazardous Materials and Motor Carriers transporting Hazardous Materials within the City in order to maintain life safety standards, identify Code violations, and respond to complaint investigations Citywide.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$438,216	\$359,701	\$364,685
FTE's	3.5	2.5	2.5
# of inspections conducted	798	1,000	1,000
# of investigations closed	13	65	65
# of open case investigations conducted	5	70	70

Fire Department

Emergency Management

The goal of Emergency Management is to prepare for, respond to, mitigate, and recover from emergencies and disasters, and to facilitate City-wide outreach and life safety education/awareness for the people who work, live in, and visit the City of Alexandria.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of all funds budget	2.0%	1.3%	1.2%
Total Expenditures	\$777,347	\$534,865	\$534,768
Less Revenues	\$323,130	\$0	\$0
Net General Fund Expenditures	\$454,217	\$534,865	\$534,768
Program Outcomes			
% of National Incident Management System criteria met	100.0%	100.0%	100.0%

Activity Data

EMERGENCY PLANNING – The goal of Emergency Planning is to develop, review and update special events and emergency plans to mitigate hazards and respond to emergency events effectively in order to save lives and property.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$401,053	\$157,685	\$157,266
FTE's	1.0	1.0	1.0
# of emergency management plans developed/reviewed/updated	14	50	50
Number of special events plans reviewed/updated	134	100	100
Number of incident plans developed/reviewed/updated	10	5	10
Cost per plan developed/reviewed/updated	\$10,559	\$3,154	\$3,145

TRAINING AND EXERCISES – The goal of Training and Exercises is to train and exercise City staff in disaster response and recovery operations in order to ensure proficiency in emergency response.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$138,842	\$78,842	\$78,587
FTE's	0.5	0.5	0.5
Number of City employees trained in National Incident Management System (NIMS) standards	299	300	300
Cost per City staff trained in NIMS	\$179	\$263	\$262
Percent of targeted City staff trained in compliance with NIMS standards	100%	100%	100%
Number of citizens trained in Community Emergency Response Teams (CERT) methods	16	15	15
Number of CERT exercises or training activities.	3	6	7
Number of citizens who attended preparedness activities	4,760	4,000	4,000

EMERGENCY RESPONSE – The goal of Emergency Response is to respond to emergency events in order to save lives and property and coordinate disaster recovery.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$237,452	\$298,338	\$298,915
FTE's	2.0	2.0	2.0
# of incidents supported	12	15	15
Number of City Emergency Operation Center (EOC) activations	6	5	6

Fire Department

Logistics

The goal of Logistics is to provide maintenance, security, as well as to order, maintain, and deliver supplies and equipment to all fire department facilities to ensure safety and cleanliness.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of all funds budget	2.5%	2.0%	1.9%
Total Expenditures	\$988,988	\$851,334	\$837,614
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$988,988	\$851,334	\$837,614
Program Outcomes			
Average age of facilities maintained in years	50.4	51.4	52.4

Activity Data

FACILITY & EQUIPMENT MAINTENANCE – The goal of Facility and Equipment Maintenance is to provide department infrastructure preventive and emergency maintenance to ensure the safety and	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$566,575	\$511,271	\$495,519
FTE's	1.0	1.0	1.0
Average age of facilities maintained in years	50.4	51.4	52.4
Number of repair and maintenance request tickets received	487	470	500

SUPPLIES – The goal of Supplies is to order, track, and provide the necessary equipment and supplies needed by operations and administrative personnel in order to ensure employees' safety and maintain the cleanliness and suitability of the work stations.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$422,413	\$340,063	\$342,095
FTE's	1.0	1.0	1.0
Number of supply requests received	2,994	2,500	3,000
Percent of orders delivered within one week of receipt	89.0%	90.0%	90.0%

Fire Department

Information Technology

The goal of Information Technology is to provide software solutions, computer hardware support, and information management and analysis to enhance the Fire Department's delivery of essential public safety services to the residents, workers, and guests of the City of Alexandria.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds Budget	1.9%	2.1%	2.0%
Total Expenditures	\$744,701	\$892,348	\$891,544
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$744,701	\$892,348	\$891,544
Program Outcomes			
Number of service calls for mobile units*	184	200	200

Activity Data

MOBILE COMPUTER SUPPORT – The goal of the Mobile Computer Support is to deploy, operate and enhance mobile data systems for dispatch, response, and field incident reporting by Fire, EMS and Code Enforcement Units.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$129,487	\$166,056	\$137,789
FTE's	0.5	0.5	0.5
Number of mobile units operated	91	110	110
Number of service calls for mobile units*	184	200	200

*Note - The CAD upgrade will increase the number of calls for service on mobile units

REPORTING AND ANALYSIS – The goal of Reporting and Analysis is to collect, analyze and report information to facilitate department service delivery, quality improvement, and required federal and state-mandated reporting requirements.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$153,685	\$171,809	\$175,796
FTE's	1.0	1.0	1.0
Number of information requests completed	145	175	175

SYSTEMS MAINTENANCE – The goal of Systems Maintenance is to ensure Department personnel can safely and expeditiously respond to emergency incidents through the provision of efficient, timely, high quality Department oriented IT products and Communications devices.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$461,529	\$554,483	\$577,959
FTE's	1.5	1.5	1.5
# of systems maintained	19	20	20
# of workstations maintained	190	200	200
# of system users supported	272	290	290
Number of requests for Fire Department's specific applications	1,252	1,250	1,250

Fire Department

Employee Professional Development

The goal of Employee Professional Development is to provide basic and advanced level technical and developmental training to new and current Fire Department employees to fully prepare and enhance employee ability to fulfill job functions and to secure and maintain needed professional certifications.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of all funds budget	3.5%	2.2%	2.0%
Total Expenditures	\$1,374,750	\$917,242	\$903,173
Less Revenues	\$55,535	\$0	\$0
Net General Fund Expenditures	\$1,319,215	\$917,242	\$903,173
Program Outcomes			
Number of recruits trained	29	30	30

Activity Data

RECRUIT TRAINING – The goal of Recruit Training is to train new hires to become Fire and EMS employees for the Alexandria Fire Department.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$720,766	\$311,956	\$326,520
FTEs	1.0	1.0	1.0
Number of recruits trained	29	30	30
Number of class hours expended for recruit training	1360	1200	1200
% of recruits successfully completing training	75.0%	100.0%	100.0%
IN-SERVICE TRAINING – The goal of In-Service Training is to provide recurring technical and developmental training to all departmental employees.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$653,984	\$605,286	\$576,653
FTEs	3.0	3.0	3.0
Number of individuals trained (many staff trained multiple times and includes citizen academy trainings)	3,689	3,700	3,700
Number of attendance hours for Department-oriented leadership class	1,040	3,000	3,000
Number of attendance hours for Department-oriented management classes	3,120	1,800	1,800
Number of attendance hours for technical classes	96	50	50

Fire Department

Special Operations

The goal of Special Operations is to protect life and property through timely response, mitigation, and education for those who live, work, and visit the city of Alexandria.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of all funds budget	2.0%	1.6%	1.1%
Total Expenditures	\$763,264	\$648,929	\$506,881
Less Revenues	\$37,719	\$15,000	\$15,000
Net General Fund Expenditures	\$725,545	\$633,929	\$491,881

Activity Data

HAZARDOUS MATERIALS – The goal of Hazardous Materials is to provide specialized service in preventing, mitigating, educating, and detecting hazardous materials or weapons of mass destruction incidents.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$312,521	\$316,052	\$266,037
FTE's	0.5	0.5	0.5
# of hazardous incidents responded to	69	70	71

TECHNICAL RESCUE – The goal of Technical Rescue is to provide specialized service in preventing, mitigating, educating, and detecting building collapse, high angle rescue, automobile extrication, confined space, and trench rescue incidents.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$269,782	\$167,836	\$121,695
FTE's	0.5	0.5	0.5
# of technical rescue incidents responded to*	25	26	27

*Technical rescue response includes a team of fire suppression personnel depending on the type and scope of the incident.

MARINE OPERATIONS – The goal of Marine Operations is to provide specialized service in preventing, mitigating, educating, and detecting water/ice rescue incidents.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$180,961	\$165,041	\$119,149
FTE's	0.5	0.5	0.5
# of marine incidents responded to	6	7	8

Fire Department

Vehicle Operations and Maintenance

The goal of Vehicle Operations and Maintenance is to provide for repairs, maintenance and fueling of City-owned Fire Department vehicles and equipment in an efficient and cost effective manner.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of all funds budget	2.8%	2.1%	2.2%
Total Expenditures	\$1,073,072	\$862,065	\$970,067
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,073,072	\$862,065	\$970,067
Program Outcomes			
Average Age of Department Engines (active and reserve in years)*	10.10	3.27	4.27

Activity Data

PREVENTATIVE MAINTENANCE – The goal of Preventative Maintenance is to minimize downtime due to systems or parts failure and to minimize overall maintenance costs while ensuring that the vehicles operate safely and efficiently.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$278,391	\$266,552	\$257,628
FTE's	1.5	1.5	1.5
Average Age of Department Engines (active and reserve in years)*	10.1	3.27	4.27
Average age of Department Ladder Trucks (active and reserve in years)*	7.0	5.0	2.1
Average age of Department Medic Units (active and reserve in years)	4.1	3.2	3.2

*Note - The Department is currently scheduled to replace several engines, ladder trucks, and medic units in FY 2013 which will reduce the fleet age.

CORRECTIVE MAINTENANCE – The goal of Corrective Maintenance is to address the broken or non functioning systems or parts on Department vehicles that are preventing that vehicle from operating in a safe and efficient manner, and restore the vehicle to full operating condition.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$469,624	\$437,780	\$429,087
FTE's	2.5	2.5	2.5
Number of Corrective Maintenance Work Orders completed on engines*	204	120	120
Number of Corrective Maintenance Work Orders completed trucks	84	80	80
Number of Corrective Maintenance Work Orders completed on Medic Vehicles	132	100	100
% emergency vehicles available at all times	86%	85%	85%

*Note - with the purchase of new engines and a new ladder truck - there is an expected decrease in corrective maintenance.

FUEL ACQUISITION & PROVISIONING - The goal of Fuel Acquisition and Provisioning is to acquire and deliver gasoline and diesel fuel to the Department's three fueling sites and distribute fuel for use in all Department vehicles.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$325,057	\$157,733	\$283,352
FTE's	0.1	0.1	0.1
# of gallons of fuel purchased	64,564*	90,000	90,000

*Note - Two ladder trucks were out of service for a portion of FY 2012, thereby reducing fuel consumption.

Fire Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Current Service Adjustment	FTE Impact	FY 2014 Approved
Fire Incident Response	<i>Debt Service Funding</i>	0.0	\$362,782
As part of a plan to address AFD's apparatus replacement needs, the City issued a number of general obligation bonds to finance the purchase. This is the amount needed to service those issued bonds in FY 2014.			
Fire Incident Response	<i>Overtime Funding</i>	0.0	\$890,000
As part of a plan to mitigate AFD's overtime expenditures, City Council set aside \$425,000 in contingent reserves in FY12. In FY13, an additional \$465,000 was set aside in non-departmental as offset for future recruit classes. Both of these amounts have been moved to the Fire Department's overtime budget in FY 2013 as part of the November Supplemental Appropriations Ordinance. In FY 2014, both these amounts have been moved into AFD's base budget for overtime use.			

Efficiency Savings

Activity	Efficiency Savings	FTE Impact	FY 2014 Approved
Fire Incident Response	<i>Reduction in Overtime Expenditures</i>	0.0	(\$600,000)
12 Firefighter personnel currently training to staff Fire Station #210 will graduate in April 2013. However the station will not be in service until April/May 2014. These Firefighters will supplement staffing on 4-person engines in order to bring down overtime expenditures required to meet minimum staffing requirements until the station opens.			
EMS Incident Response	<i>Delay Hiring of Medic Personnel for Fire Station #210</i>	0.0	(\$194,060)
8 EMS personnel slated to be hired to staff Fire Station #210 will be delayed 4 months from July 2013 to November 2013. Hiring these personnel in November 2013 will still allow for sufficient time for training in preparation for the station's opening in April/May of 2014 while allowing partial year savings to be captured.			

Department of Code Administration

Mission Statement: The mission of the Department of Code Administration is to enforce the Virginia Uniform Statewide Building Code and other applicable codes and ordinances to maintain life safety standards and ensure structures are designed, built, and maintained to adopted code requirements.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Personnel	\$4,324,517	\$4,966,020	\$5,194,108	4.6%
Non-Personnel	807,348	991,386	977,431	-1.4%
Capital Goods Outlay	0	53,703	191,575	256.7%
Total Expenditures	\$5,131,865	\$6,011,109	\$6,363,114	5.9%
Less Revenues				
Internal Services	0	28,390	166,262	485.6%
Special Revenue Funds	4,365,419	5,083,499	5,373,877	5.7%
Total Designated Funding Sources	\$4,365,419	\$5,111,889	\$5,540,139	8.4%
Net General Fund Expenditures¹	<u>\$766,446</u>	<u>\$899,220</u>	<u>\$822,975</u>	-8.5%
Total Department FTE's²	49.5	48.0	50.7	5.7%

¹The approved General Fund budget includes seven full-time positions with related non-personnel expenditures required for conducting the inspections of existing structures in the City.

²Two full-time positions (one Plan Examiner and one Code Inspector III) that were incorrectly budgeted as a result of the split between The Department of Code Administration and the Fire Department in FY 2012, were corrected in FY 2013. In FY 2014, one full-time Plan Examiner I position, one full-time New Construction Division Chief position and one part-time (0.63 FTE) Administrative Support III position were added given the increased construction demand to maintain current levels of service in the department.

Highlights

- In FY 2014 the approved General Fund budget for Code Administration decreases by \$76,245, or -8.5%. The Code Department budget from all funding sources increases by \$352,005, or 5.9%.
- Personnel costs increase by \$228,088, or 4.6%, partially attributable to employee step adjustments, decreases in healthcare costs and the 1% increase in pay to offset the 1% shift in the VRS contribution rate from the employer to the employee for impacted employees. Three new positions were added to support increases in development review related demand and to maintain current levels of service responsiveness in the department. These include one New Construction Division Chief position (\$106,578) responsible for the coordination of all new code inspection services to include expanded third party inspections and quality control assurance; one new part-time (0.63 FTE) Administrative Support III position (\$28,224) to provide additional administrative support due to increased activity in the department; and one Plan Examiner I position (\$84,476) to provide additional site plan review and to help address building code issues in a timely manner. The positions will be funded with Permit Center fees reflected as Special Revenue Funds. Beginning in FY 2013, Permit Center fees have been used to fund several positions that are attached to the Permit Center. These include one Database Administrator II (\$97,858) position located in Information Technology Services, one Urban Planner II position (\$95,776) located in Planning and Zoning, one Account Clerk IV position (\$73,778) located in the Finance Department and one partially funded Civil Engineer position (0.25 FTE and \$22,617) located in Transportation and Environmental Services.

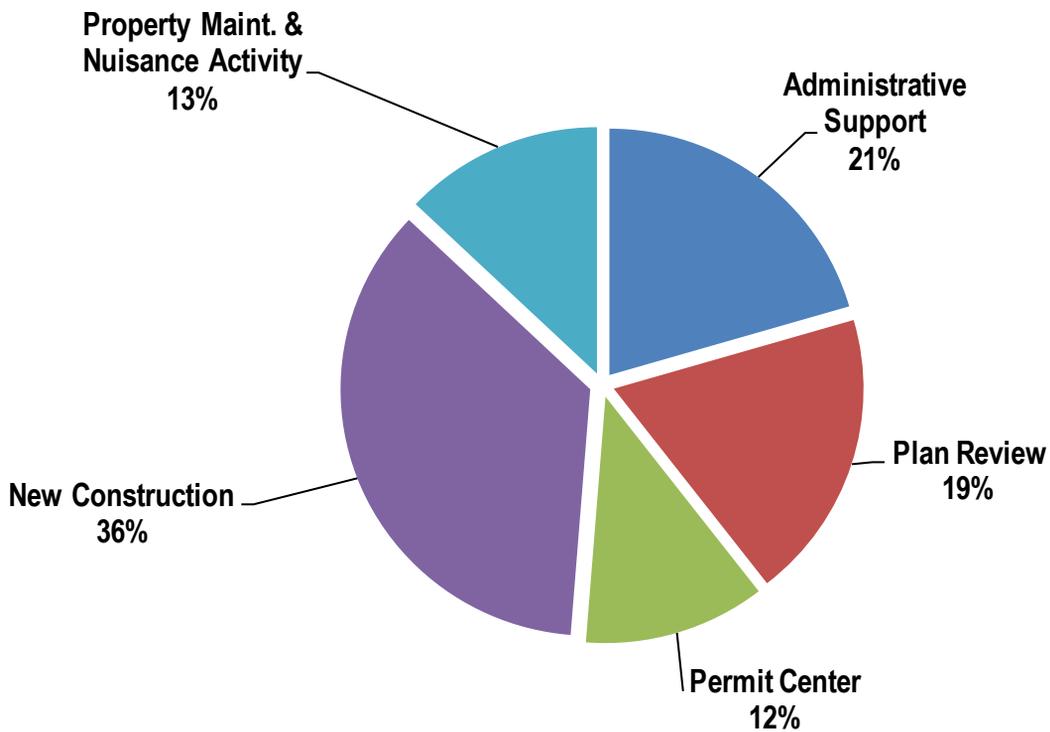
Highlights, Continued

- In FY 2014, the costs of seven development and permit-related positions will also be funded by revenues from permit fees. These include one partially funded Civil Engineer I (\$70,905) and three Engineering Aide I positions (\$223,433) located in Transportation and Environmental Services (TES); one Archaeologist position (\$97,137) located in the Office of Historic Alexandria (OHA); one Urban Planner III position (\$126,874) and one half-year funded new GIS Analyst III position (\$53,788) located in Planning and Zoning. Thus, expenditures supported by permitting fees will total \$6,262,999 in FY 2014, an increase of \$889,000, or 16.5%, when compared to FY 2013.
- Non-personnel costs decrease by \$13,955, or 1.4%, attributable to a reduction in fuel costs offset by changes in contract costs for computer equipment maintenance and enhancement of the department's VOIP telephone system. Several non-personnel expenditures totaling \$77,995 were transferred from the General Fund to the Special Revenue Fund to be funded with Permit Center fees. These costs include vehicle depreciation (\$24,403), computer equipment depreciation (\$13,953), fuel (\$11,221), telecommunications (\$6,754), uniforms and wearing apparel (\$4,102); education and training, membership dues, regional travel, long distance travel and conference registration (\$7,904), controlled data processing and operational equipment (\$4,337); supplies, operation supplies and material (\$3,221); and other equipment maintenance (\$2,100).
- Capital outlay expenditures increase by \$137,872, or 256.7%, attributable to scheduled replacements for vehicles and other equipment. This increase is reflected in the Internal Service Fund which increased by the same amount.
- The special revenue fund increased \$290,378, or 5.7%, partially attributable to the above mentioned personnel and non-personnel changes in Code Administration.
- The approved budget increases the City revenue budget for Permit Center fees by \$200,000 due to fee schedule modifications proposed based on new constructions and alterations to remain competitive with other localities and to maintain regional consistency. These fee increases will better align service with cost of administration ensuring that the department can meet the needs of applicants, as well as offset the cost of a consolidated full service Permit Center staff. Thus, the approved Permit Center fee increase of \$200,000 will be used to offset the above mentioned staff cost increases.

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2012 Approved	FY 2014 Approved
Number of building and trade plans reviewed per week on average	195	121	195
# of inspections completed per week (Average output)	617	600	610
# of permits processed per week on average	239	210	235

FY 2014 Approved Expenditures by Program



Department of Code Administration

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Administrative Support	\$824,743	\$1,095,519	\$1,304,547	19.1%
Plan Review	978,703	1,167,898	1,208,008	3.4%
Permit Center	653,101	729,735	748,776	2.6%
New Construction	1,808,651	2,118,737	2,278,808	7.6%
Property Maintenance & Nuisance Activities	766,446	899,220	822,975	-8.5%
Developer Supported Projects	100,221	0	0	N/A
Total Expenditures	\$5,131,865	\$6,011,109	\$6,363,114	5.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Administrative Support	5.0	6.0	6.6	10.3%
Plan Review	10.3	9.0	10.0	11.1%
Permit Center	8.5	9.0	9.1	1.3%
New Construction	18.3	17.0	18.0	5.9%
Property Maintenance & Nuisance Activities	7.0	7.0	7.0	0.0%
Developer Supported Projects	0.7	0.0	0.0	NA
Total FTE's	49.5	48.0	50.7	5.7%

Code Administration Programs and Activities		Dept Info
<p>Administrative Support Administrative Support</p> <p>Plan Review Building & Trade Plan Review One Stop Shop Walk Thru Plan Review</p> <p>Permit Center Permit Processing Complaint Processing Phone Call Processing</p> <p>New Construction Inspections of New Structures</p>	<p>Property Maintenance & Nuisance Activities Inspections of Existing Structures</p> <p>Developer Supported Projects BRAC 133 at Mark Center</p>	<p>Department Contact Info 703.746.4200 alexandriava.gov/code/default.aspx</p> <p>Department Head John Catlett, Director 703.746.4200 john.catlett@alexandriava.gov</p>

Department of Code Administration

Administrative Support

The goal of Administrative Support is to provide overall managerial and administrative support to Code Administration personnel in order to ensure effective and efficient operations.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total All Funds Budget	15.5%	18.2%	20.5%
Total Expenditures	\$824,743	\$1,095,519	\$1,304,547
Less Revenues	\$824,743	\$1,095,519	\$1,304,547
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
% of Permit Center payments made online	8%	10%	10%

Activity Data

ADMINISTRATIVE SUPPORT – The goal of Administrative Support is to provide overall managerial and administrative support to Code Administration personnel in order to ensure effective and efficient operations.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$824,743	\$1,095,519	\$1,304,547
FTE's ¹	5.0	6.0	6.6
# of FTEs supported	49.5	48.0	50.7
\$ amount of Code Administration expenditures managed (All Funds)	\$5,131,865	\$6,011,109	\$6,363,114
% of Permit Center payments made online	8%	10%	10%

¹One part-time (0.63 FTE) Administrative support position (\$28,224) was added in FY 2014 to provide additional administrative support due to increased activity in the department.

Department of Code Administration

Plan Review

The goal of Plan Review is to perform plan reviews for new construction and renovation work within existing structures; perform structural and trade plan reviews; conduct reviews of site plans, Special Use Permits, BAR and BZA reviews and other plan reviews as required in order to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total All Funds Budget	18.3%	19.4%	19.0%
Total Expenditures	\$978,703	\$1,167,898	\$1,208,008
Less Revenues	\$978,703	\$1,167,898	\$1,208,008
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
% of all plans reviewed within established time frames	99%	99%	99%

Activity Data

BUILDING & TRADE PLAN REVIEW – The goal of Building and Trade Plan Review is to conduct comprehensive, quality plan reviews of construction projects, and conduct quality reviews of site plans, Special Use Permits, and BAR & BZA reviews for compliance within local and state mandated codes and regulations within published plan review times.¹	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures ¹	\$705,257	\$817,837	\$877,296
FTE's ¹	5.5	6.0	7.0
# of building and trade plans reviewed per week on average	168.0	121.4	195.0
Cost per building and trade plan reviewed	\$81	\$130	\$87
% of plans reviewed within published plan review time frames	99%	99%	99%

¹ In FY 2013, the Building & Trade Review activity was combined with Site Plan Review and BAR, BZA, SUP & Other Plan Review to make one activity. In FY 2014, one Plan Examiner position was addition to provide additional site plan review and help resolve building code issues in a timely manner.

ONE STOP SHOP – The goal of One Stop Shop is to provide expedited plan review within one hour for building and other trades for existing construction, tenant layout, and alterations by appointment.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$46,447	\$128,578	\$95,793
FTE's	0.5	1.0	1.0
# of building and trade plans reviewed (1 set of plans is equal to 4 plan reviews: building, electricity, plumbing & mechanic) per week on average.	12	9	12
Cost per building and trade plan reviewed ¹	\$74	\$268	\$154
% of qualified plans approved within one hour	98%	98%	99%

¹ Cost per building and trade plan reviewed is lower in FY 2014 due to the hiring of an employee at a lower than previously budgeted cost.

WALK THRU PLAN REVIEW – The goal of Walk Thru Plan Review is to provide expedited plan review within one working day for specific scope of projects including small additions, alterations, and small repairs.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$226,999	\$221,483	\$234,919
FTE's	2.3	2.0	2.0
# of plans reviewed per week on average	47.0	42.3	60.0
Cost per plan reviewed	\$93	\$101	\$75
% of qualified plans approved within one working day	99%	99%	99%

Department of Code Administration

Permit Center

The goal of the Permit Center is to process the intake of plans for construction in a timely manner, issue permits, verify contractor licenses, process and dispatch complaint calls, and maintain files and records as well as the processing of requested documents in accordance with Code Administration policy and established laws to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total All Funds Budget	12.2%	12.1%	11.8%
Total Expenditures	\$653,101	\$729,735	\$748,776
Less Revenues	\$653,101	\$729,735	\$748,776
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
% of customers served by a service representative within 30 minutes	99%	99%	99%

Activity Data

PERMIT PROCESSING – The goal of Permit Processing is to provide timely intake of plans, either at the permit counter or electronically, ensure completeness of plan submissions, review routing information from other City agencies, verify contractor licenses, process payment of fees, and generate permits in order to maintain life safety standards.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$415,560	\$598,514	\$628,115
FTE's	5.0	7.0	7.1
# of permits processed per week (on average)	239	210	235
Cost per permit processed	\$33	\$55	\$51
Average wait time per customer served	22 Min	20 Min.	17 Min
# of FOIA's requests processed	301	225	290

COMPLAINT PROCESSING – The goal of Complaint Processing is to gather accurate information regarding complaints, prepare the associated Record of Complaint, and notify and route complaints to the appropriate Code Administration Unit in order to identify hazardous or non code compliant conditions.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$126,839	\$73,652	\$60,947
FTE's	1.8	1.0	1.0
# of complaints received per week (on average)	97	86	90
Cost per complaint received	\$25	\$16	\$13
% of complaints processed within same day of receipt	95%	95%	96%

PHONE CALL PROCESSING – The goal of Phone Call Processing is to provide timely fielding of phone calls, answer customer questions, route calls to the appropriate staff member, and process information provided by callers in order to deliver quality customer service.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$110,702	\$57,569	\$59,714
FTE's	1.8	1.0	1.0
# of phone calls answered by Permit Center Staff per week	349	325	369
Cost per phone call answered by Permit Center Staff per week	\$6	\$3	\$3
Average hold time per call	49 Secs	47 Secs.	27 Secs

New Construction

The goal of New Construction is to conduct inspections for new construction and renovation work within existing structures, perform structural, trade, and fire protection systems inspections when requested, and perform damage assessment and other related duties as required to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total All Funds Budget	33.9%	35.2%	35.8%
Total Expenditures	\$1,808,651	\$2,118,737	\$2,278,808
Less Revenues	\$1,808,651	\$2,118,737	\$2,278,808
Net General Fund Expenditures	\$0	\$0	\$0

Program Outcomes			
% of inspections completed within one working day of receipt	99%	99%	99%

Activity Data

INSPECTIONS OF NEW STRUCTURES – The goal of Inspections of New Structures is to conduct comprehensive, quality inspections of new construction and renovation projects to ensure compliance with approved plans.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,808,651	\$2,118,737	\$2,278,808
FTE's ¹	18.3	17.0	18.0
# of inspections completed per week (average output)	617	600	610
Cost per inspection completed	\$56	\$68	\$72
% of inspections completed within one working day of receipt	99%	99%	99%

¹ One New Construction (\$106,578) Division Chief was added to oversee all new construction activity and third party inspections in the City.

Department of Code Administration

Property Maintenance & Nuisance Activities

The goal of Property Maintenance & Nuisance Activities is to provide comprehensive inspection services for existing structures including enforcement of fire prevention, property maintenance and City nuisance codes in order to maintain the City's building stock and life safety standards.

Program Totals		FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
	% of Total All Funds Budget	14.4%	15.0%	12.9%
	Total Expenditures	\$766,446	\$899,220	\$822,975
	Less Revenues	\$0	\$0	\$0
	Net General Fund Expenditures	\$766,446	\$899,220	\$822,975
Program Outcomes				
	% of inspections conducted within specified timeframes	100%	100%	100%

Activity Data

INSPECTIONS of EXISTING STRUCTURES – The goal of Inspections of Existing Structures is to conduct inspections of existing structures and properties for compliance with the Virginia Maintenance Code and various City nuisance ordinances in order to maintain the City's building stock and life safety standards, either on a proactive basis or in response to complaints, and to identify illegal construction and code violations.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$766,446	\$899,220	\$822,975
FTE's	7.0	7.0	7.0
# of inspections (Pro-Active) conducted per week(average) (output)	148	360	160
Cost per inspection conducted	\$100	\$48	\$99
% of inspections conducted within established timeframes	100%	100%	100%
# of complaints to be followed up on received per week	60	30	50
# City Code violations cited	4,853	5,000	4,000

Developer Supported Activities

The goal of Developer Supported Activities is to focus additional resources on specific development projects around the City in order to expedite the completion of projects, effectively deal with issues in a timely and efficient manner, and assure full cost recovery for these special services.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total All Funds Budget	1.9%	0.0%	0.0%
Total Expenditures ¹	\$100,221	\$0	\$0
Less Revenues	\$100,221	\$0	\$0
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
\$ amount of costs recovered	\$100,221	\$0	\$0

¹ With the completion of the Washington Headquarters Services building (BRAC 133 at Mark Center) in FY 2012, the two staff dedicated to the project have been reallocated elsewhere in Code Administration and no future funding will be allocated to the BRAC 133 at Mark Center activity. Actual expenditures for FY 2012 will continue to be shown within this activity.

Activity Data

BRAC 133 at Mark Center - BRAC is a federal Department of Defense construction project constructed on federal land and Code Administration's role in this project is advisory and limited to plan review and inspection services under the direction of and as assigned by the Pentagon Fire Marshal. The federal government fully reimbursed the costs of this activity.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$100,221	\$0	\$0
FTE's	0.7	0.0	0.0

Department of Code Administration

Summary of Budget Changes

Adjustment to Maintain Current Service Levels

Activity	Adjustment	FY 2014 Approved
Administrative Support	<i>Contractual Adjustment for Equipment Maintenance Costs</i>	\$9,312
<p>This adjustment will fund the contractual adjustment for computer equipment maintenance and to enhance the department's VOIP telephone system to make it more accessible to customers. This brings the total contract costs to \$100,000 in FY 2014.</p>		

Reduction

Activity	Expenditure Reduction	FY 2014 Approved
Inspection of Existing Structures	<i>Non-Personnel Expenditures</i>	-\$77,995
<p>The department is proposing to transfer several non-personnel expenditures from the General Fund to the Special Revenue Fund to be funded with Permit Center Fees. These costs include vehicle depreciation (\$24,403), computer equipment depreciation (\$13,953), fuel (\$11,221), telecommunications (\$6,754), uniforms and wearing apparel (\$4,102); also include education and training, membership dues, regional travel, long distance travel and conference registration (\$7,904), controlled data processing and operational equipment (\$4,337), supplies, operation supplies and material (\$3,221); and other equipment maintenance (\$2,100).</p>		

Department of Code Administration

Summary of Budget Changes

Supplemental Requests			
Activity	Adjustment	FTE	FY 2014 Approved
Administrative Support	<i>Administrative Support III Position</i>	0.63	\$28,224
<p>Due to increased activity, one part-time (0.63 FTE) Administrative Support III position (\$28,224) has been added to provide additional administrative support and to help process the growing level of permits in a timely manner. The position will be funded by Permit Center fees reflected in the Special Revenue Fund.</p>			
New Property Inspections	<i>New Construction Division Chief</i>	1.00	\$106,578
<p>Also due to increase activity, one New Construction Division Chief position (\$102,223) has been added. The position will be responsible for the coordination of all new code inspection services to include expanded third party inspections and quality control. The position will be funded by Permit Center fees reflected in the Special Revenue Fund.</p>			
Building & Trade Plan Review	<i>Plan Examiner I</i>	1.00	\$84,476
<p>To maintain current level of service responsiveness in the department given increased construction demand, one Plan Examiner I position has been added to provide additional site plan review and to help address building code issues in a timely manner. The position will be funded by Permit Center fees reflected in the Special Revenue Fund.</p>			
Total			\$219,278

Approved Fee Adjustment		
Activity	Fee Adjustment	FY 2014 Approved
Permit Center	<i>Permit Fee Increase</i>	\$200,000
<p>The approved budget increases the City revenue budget for Permit Center fees by \$200,000, due to fee schedule modifications approved based on new constructions and alterations to remain competitive with other localities and to maintain regional consistency. These fee increases will better align service with cost of administration ensuring that the department can meet the needs of applicants, as well as offset the cost of a consolidated full service Permit Center staff.</p>		

Police Department

Mission Statement: The mission of the Police Department is to preserve the peace and to protect persons and property.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Personnel	\$44,288,272	\$45,619,641	\$47,924,268	5.1%
Non-Personnel	\$7,962,718	\$6,212,824	\$7,064,908	13.7%
Capital Goods Outlay*	-\$55,565	\$1,472,018	\$2,285,325	55.3%
Interfund Transfers	\$154,483	\$0	\$0	0.0%
Total Expenditures	\$52,349,908	\$53,304,483	\$57,274,501	7.4%
Less Revenues				
Internal Service	\$642,569	\$1,334,728	\$2,223,035	66.6%
Special Revenue Fund	\$414,027	\$30,000	\$30,000	0.0%
Total Designated Funding Sources	\$1,056,596	\$1,364,728	\$2,253,035	65.1%
Net General Fund Expenditures	\$51,293,312	\$51,939,755	\$55,021,466	5.9%
Total Department FTE's	415.00	419.00	417.25	-0.6%

* Capital Goods Outlay expenses are negative in FY 2012 due to an accounting adjustment of an expenditure that occurred in FY 2011. In June 2011 the purchase of a CSI field vehicle using grant funds was completed and as a result was reflected as expenditures in those funds in FY 2011. The entry for moving this purchase to the equipment replacement fund occurred in FY 2012 which is a credit to expenditures and a debit to transfers out. As a result there is a credit balance in expenditures which is the negative amount.

Highlights

- In FY 2014, the Approved General Fund budget for the Alexandria Police Department increases by \$3,970,018, or 7.4%.
- The personnel budget is increasing 5.1% or \$2,304,627. The increase is attributed to a higher cost of employee healthcare plans (\$138,304) and an increase in retirement contributions (\$1,129,745) based on calculations from the Police/Fire Pension Board. Additionally, two parking enforcement officers (\$109,594) were added to increase enforcement of parking infractions. This increase is partially offset through the elimination of five vacant sworn police officer positions (\$442,660). One civilian, domestic violence social worker position (\$99,660) proposed for elimination was restored by City Council through the add-delete process.
- Total non-personnel costs increase \$852,084 or 13.7%. This increase is primarily due to increased vehicle replacement costs (\$349,386) and an increase in the fuel budget to more accurately reflect current prices (\$194,251). Additional costs include fully funding APD Headquarters security costs (\$58,578), a contribution to the Northern Virginia Regional Gang Task Force (\$25,000), and costs related to software and equipment replacement for forensic recovery evidence devices (\$25,000). A technical adjustment for expenses related to the Red Light Camera Traffic Enforcement Program (\$180,000) was also made during the budget process.
- Capital outlay increases \$813,307 or 55.3% to reflect FY 2014 vehicle replacement costs.

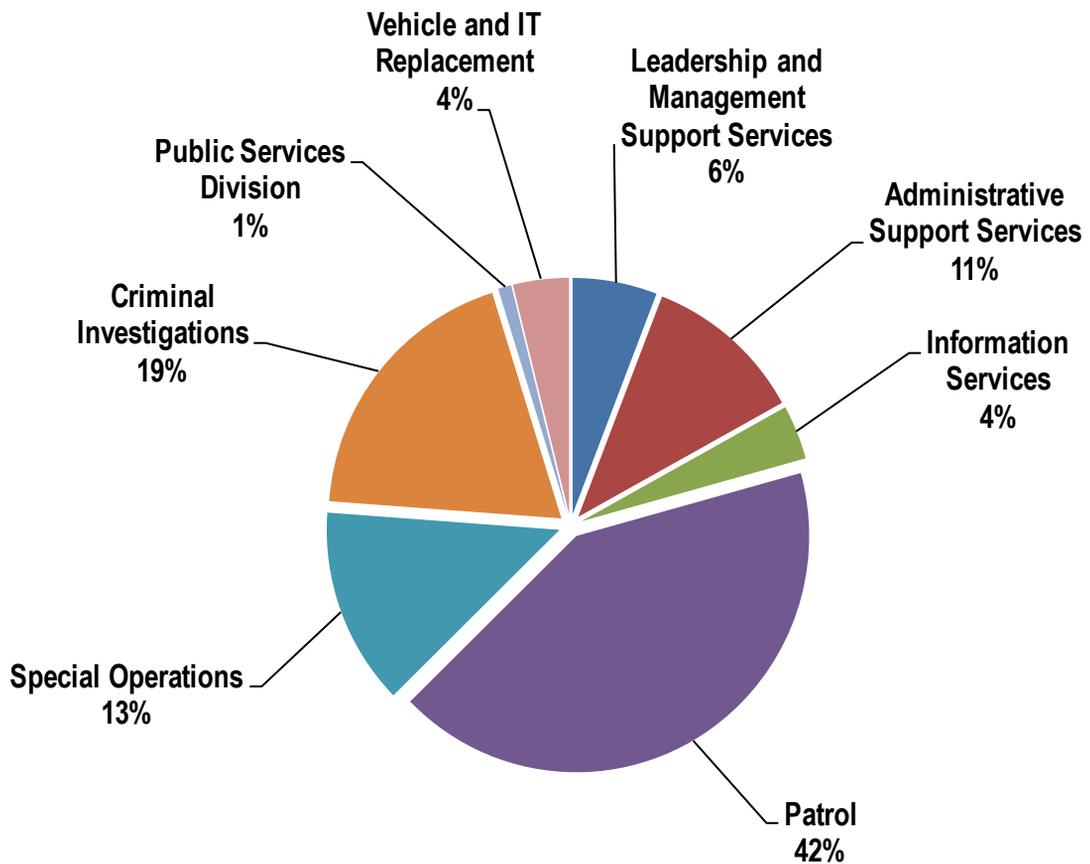
Police Department

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Patrol's average response time from dispatch to arrival for emergency calls	3.5 minutes	3.4 minutes	3.4 minutes
% of criminal investigations cases closed	69%	78%	70%
Number of applicants processed	5,691	5,331	5,331

For information regarding crime statistics, please see Miscellaneous Departmental Information

FY 2014 Approved Expenditures by Program



Police Department

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Leadership and Management Support Services	\$3,678,576	\$3,238,019	\$3,359,975	3.8%
Administrative Support Services	\$6,620,218	\$6,290,769	\$6,363,298	1.2%
Information Services	\$1,870,063	\$1,871,996	\$2,133,694	14.0%
Police Communications*	\$316,742	\$0	\$0	-100.0%
Patrol	\$21,260,172	\$22,310,781	\$24,022,479	7.7%
Operations Support Services	\$7,968,508	\$7,443,258	\$7,742,952	4.0%
Criminal Investigations	\$9,488,296	\$10,291,990	\$10,899,785	5.9%
Public Services	\$504,764	\$522,942	\$529,283	1.2%
Vehicle and IT Replacement	\$642,569	\$1,334,728	\$2,223,035	66.6%
Total Expenditures	\$52,349,908	\$53,304,483	\$57,274,501	7.4%

* Police Communications program was transferred to Department of Emergency Communications in FY 2012.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Leadership and Management Support Services	18.75	19.75	19.75	0.0%
Administrative Support Services*	40.75	41.75	43.00	3.0%
Information Services	23.50	23.50	23.50	0.0%
Patrol	189.75	192.75	190.75	-1.0%
Operations Support Services	61.75	60.25	60.25	0.0%
Criminal Investigations	74.50	77.00	76.00	-1.3%
Public Services	4.00	4.00	4.00	0.0%
Total full time employees	415.00	419.00	417.25	-0.4%
Sworn Personnel	307.00	311.00	306.00	-1.6%
Non-Sworn Personnel	108.00	108.00	111.25	3.0%
Total full time employees	415.00	419.00	417.25	-0.4%

* Administrative Support Services increases by 1.25 FTE due to a reclassification of one vacant position into 2 new full time positions and increasing one part time position to full time during FY 2013. This change was cost neutral and is now reflected in FY 2014. This adjustment was offset by the net reduction of 3.0 FTEs as part of the FY 2014 Approved Budget.

Police Department

Police Department Programs and Activities

Leadership and Management

Support Services

Leadership and General Management
Financial Management
Human Resources Management

Administrative Support Services

Property & Evidence Management
Policy Review & Maintenance
Fleet Management
Information Technology Management
Facilities & Security Management
Certification & Training

Information Services

Report Management

Patrol

Patrol
Tactical Anti-Crimes Unit
Crime Analysis

Operations Support Services

Traffic and Parking
Special Events and Incidents
School Resource Officers

Criminal Investigations

Criminal Investigations
Domestic Violence Unit
Vice/Narcotics
Task Forces
Crime Scene Investigation

Public Services

Public Information Office
Internal Investigations

Dept. Info

Department Contact Info

www.alexandriava.gov/police

Department Head

Earl Cook, Chief of Police
703.746.4700
Earl.Cook@alexandriava.gov

Police Department

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide financial, personnel, planning and support services in order to facilitate the operations of the Police Department.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% total of All Funds Budget	7.0%	6.1%	5.9%
Total Expenditures	\$3,678,576	\$3,238,019	\$3,359,975
Less Revenues	0	0	0
Net General Fund Expenditures	\$3,678,576	\$3,238,019	\$3,359,975
Program Outcomes			
% of authorized positions filled	96%	96%	96%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide fiscal and support services in order to facilitate the operations of the Police Department.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$2,752,314	\$2,230,925	\$2,309,904
FTE's	9.0	10.0	10.0
% of Departmental effectiveness targets met	95%	95%	95%

FINANCIAL MANAGEMENT - The goal of Finance Management is to provide responsible stewardship of the Police Department's budget to support law enforcement operations.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$429,173	\$367,001	\$380,195
FTE's	3.0	3.0	3.0
# of fiscal transactions (P-Card, PV, APOs, Petty Cash, Travel) processed per year	1,094	1,095	1,095

HUMAN RESOURCES MANAGEMENT - The goal of Human Resources Management is to manage issues affecting employee compensation, staffing, and well-being in support of the Police Department's operations.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$497,089	\$640,093	\$669,876
FTE's	6.75	6.75	6.75
# of civilian applicants processed	3,643	2,676	2,676
# of sworn applicants processed	2,048	2,655	2,655

Police Department

Administrative Support Services Program

The goal of Administrative Support Services is to ensure the Police Department has the best possible human resources and necessary tools to conduct its operations.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total All Funds Budget	12.6%	11.8%	11.1%
Total Expenditures	\$6,620,218	\$6,290,769	\$6,363,298
Less Revenues	0	0	0
Net General Fund Expenditures	\$6,620,218	\$6,290,769	\$6,363,298
Program Outcomes			
% of authorized positions filled	96%	96%	96%

Activity Data

PROPERTY & EVIDENCE MANAGEMENT – The goal of Property and Evidence Management is to manage all incoming property and evidence, from receipt to disposal.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$672,018	\$683,948	\$741,368
FTE's	5.0	5.0	6.0
# of items of property and evidence processed each year	5,273	4,800	5,326
% of inventory disposed of annually*	82%	18%	18%

*FY 2012 disposal rate increase is primarily due to the move to the new APD facility that occurred during FY 2012, which included disposal and re-allocation of no longer needed furniture and equipment.

POLICY REVIEW & MAINTENANCE – The goal of Policy Review is to research, develop, and amend department policies and procedures to ensure compliance with best practices, legal requirements and accreditation standards.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$195,001	\$194,658	\$204,618
FTE's	2.0	2.0	2.0
# of directives and addenda issued per year	31	45	45
% of accreditation standards met	100%	100%	100%

FLEET MANAGEMENT – The goal of Fleet Management is to order vehicles, and to coordinate the equipment, maintenance and deployment of them, in support of police personnel.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures*	\$971,945	\$457,113	\$369,606
FTE's	3.0	4.0	3.0
# of vehicles managed	310	310	310

* Increased expenditures in FY 2012 due to higher than budgeted fuel costs. Decreased expenditures in FY 2014 due to reallocation of 1 FTE.

Police Department

Administrative Support Services Program, continued

Activity Data

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to maintain and enhance the department's computer infrastructure to support operations, analysis and vital electronic communication for police employees.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures*	\$1,584,061	\$1,766,341	\$1,866,147
FTE's*	9.0	9.0	9.0
# of pc's in department	384	385	385
# of mobile computers	366	367	367
# of users supported	449	450	450

* 4.0 FTEs transfer to the new Department of Emergency Communications in FY 2012.

FACILITIES & SECURITY MANAGEMENT – The goal of Facilities and Security Management is to provide 24/7 security, as well as maintain an aesthetically pleasing, clean, and properly functioning facility environment that is conducive to staff fulfilling the department's mission to the public.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$2,289,893	\$2,330,858	\$2,289,884
FTE's	14.75	15.75	17.00
# of security requests completed	820	725	730
# of maintenance requests completed	300	368	404
# of internal inspections completed	25	25	25
% of customers satisfied with the physical facility environment	95%	95%	95%

CERTIFICATION AND TRAINING - The goal of Certification and Training is to coordinate training to ensure employees meet the Department of Criminal Justice certification and maintain skills to protect the public.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$907,300	\$857,851	\$891,675
FTE's	7.0	6.0	6.0
% of sworn officers meeting certification	100%	100%	100%

Police Department

Information Services Program

The goal of Information Services is to maintain the integrity and accountability of police reports and other vital documents, so that information is available to assist in prosecution, investigations, reporting crimes, locating wanted or missing persons, and recovering stolen property.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of Total All Funds budget	3.6%	3.5%	3.7%
Total Expenditures	\$1,870,063	\$1,871,996	\$2,133,694
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,870,063	\$1,871,996	\$2,133,694
Program Outcomes			
Incident Based Report System reports (IBRS) submitted on time	100%	100%	100%

Activity Data

REPORT MANAGEMENT – The goal of Report Management is to review, classify, record and secure police incident reports and vital documents, to report crime statistics for the City in accordance with state and federal Incident Based Reporting (IBR) guidelines.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,870,063	\$1,871,996	\$2,133,694
FTE's	23.5	23.5	23.5
# of incident reports processed	11,851	13,500	13,500
# of criminal reports	8,255	8,800	8,800
# of auto accident reports	1,678	1,600	1,600
# of non-criminal reports	1,918	3,100	3,100

Police Department

Patrol Program

The goal of Patrol is to respond to calls for service and provide proactive, visible police presence to protect life and property.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of total All Funds budget	40.6%	41.9%	41.9%
Total Expenditures	\$21,260,172	\$22,310,781	\$24,022,479
Less Revenues	166,471	0	0
Net General Fund Expenditures	\$21,093,701	\$22,310,781	\$24,022,479
Program Outcomes			
Calendar Year % Change in Part 1 Crimes	0.0%	0.0%	0.0%

Activity Data

PATROL – The goal of Patrol is to provide visible police presence and timely response to citizen complaints using strategic response system methods.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$19,979,283	\$20,715,559	\$22,511,597
FTE's	175.75	178.75	178.75
# of calls for service answered or initiated	50,102	52,230	52,230
# of incident reports completed	11,851	13,200	13,200
Average response time to emergency calls for service from dispatch to arrival, excluding accidents	3.5 minutes	3.4 minutes	3.4 minutes

TACTICAL ANTI-CRIME UNIT - The TAC Unit's primary activities focus on street level criminal offenses, narcotics offenses, fugitive investigations, nuisance crimes, undercover operations, gang enforcement (in conjunction with the Gang Unit) and search warrant executions for other investigative units.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,008,990	\$1,300,267	\$1,202,712
FTE's	11.0	11.0	9.0
# of arrests	378	400	406

CRIME ANALYSIS – The goal of Crime Analysis is to identify and analyze crime, calls for service and arrest data to provide actionable information through periodic reports, bulletins and maps that assist with officer deployment to combat and reduce crime.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$271,899	\$294,955	\$308,170
FTE's	3.0	3.0	3.0
# of major crime maps per year	350	342	250
# of special requests and projects	275	253	325

Police Department

Operations Support Services Program

The goal of Operations Support Services is to augment patrol functions with focused problem solving efforts, and with specialized response to unusual events.

Program Total	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of total All Funds budget	15.2%	14.0%	13.5%
Total Expenditures	\$7,968,508	\$7,443,258	\$7,742,952
Less Revenues	63,807	0	0
Net General Fund Expenditures	\$7,904,701	\$7,443,258	\$7,742,952
Program Outcomes			
Number of accidents	1678	1600	1600

Activity Data

TRAFFIC AND PARKING – The goal of Traffic and Parking is to promote & facilitate the smooth & orderly flow of traffic, reduce vehicle accidents, protect pedestrians, reduce congestion, and enforce parking and vehicle tag regulations of the City.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$4,968,351	\$4,415,125	\$4,506,377
FTE's	40.5	40.5	40.5
# of uniform citations issued by the Motor Unit	8,218	6,575	5,300
Net change in accident rate in city	4%	-2%	-2%
# of parking tickets issued by all APD employees	70,637	80,000	80,000

SPECIAL EVENTS AND INCIDENTS – The goal of Special Events and Incidents is to lead and direct the specialized functions of police operations to intercept crime & support public safety.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$2,294,919	\$2,302,659	\$2,442,629
FTE's	15.25	13.75	13.75
Number of planned, organized, and staffed special events	42	45	47
# of hostage/barricade, hazmat, natural disaster, unique emergency incidents	16	17	17
Total # of K9 searches done per year	601	560	580
Total # of K9 Detector Searches (bomb, narcotics)	167	85	100

SCHOOL RESOURCE OFFICERS – The goal of SRO is to provide visible police presence, education and intervention programs in City schools to support youth and discourage criminal behavior.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$705,238	\$725,474	\$793,946
FTE's	6.0	6.0	6.0
# of incidents involving physical altercation	97	75	96

Police Department

Criminal Investigations Program

The goal of Criminal Investigations is to investigate felony and misdemeanor violations of law to identify the individuals who commit these offenses and arrest them.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds budget	18.1%	19.3%	19.0%
Total Expenditures	\$9,488,296	\$10,291,990	\$10,899,785
Less Revenues	183,479	30,000	30,000
Net General Fund Expenditures	\$9,304,817	\$10,261,990	\$10,869,785
Program Outcomes			
Number of cases assigned program wide	2,037	2,457	2,712

Activity Data

CRIMINAL INVESTIGATIONS – The goal of Criminal Investigations is to investigate sex, death, robbery, burglary, grand larceny, financial, gang and juvenile cases involving violations of law, with an emphasis on case closure and prosecution.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$5,052,340	\$5,516,858	\$5,893,389
FTE's	40.25	42.00	42.00
# of cases assigned	1,129	1,486	1,486
Cost per case	\$4,475	\$3,713	\$3,966
% of cases closed	69%	78%	70%
% of multiple case closures	6%	6%	6%

DOMESTIC VIOLENCE UNIT – The goal of the Domestic Violence Unit is to investigate all domestic violence and stalking offenses, with an emphasis on coordinating victim services and successful	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$378,399	\$533,630	\$569,385
FTE's	4.0	4.0	4.0
# of cases assigned	784	846	1100
Cost per case	\$483	\$631	\$518
% of cases involving arrest	43%	56%	45%
% of cases involving services to victims and no arrest	57%	45%	55%

Police Department

Criminal Investigations Program, continued

Activity Data

VICE/NARCOTICS – The goal of Vice/Narcotics is to investigate violations of law involving vice, organized crime, and narcotics, to arrest the offenders and create a negative financial impact on violators.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$2,089,503	\$1,854,011	\$1,879,039
FTE's	11.0	11.0	10.0
# of cases assigned	124	125	125
# of arrests	107	44	112
Cost per case assigned	\$16,851	\$14,832	\$15,032
TASK FORCES – The goal of Task Forces is to investigate national and regional drug and money laundering operations for Federal prosecution, in partnership with federal, state and local agencies.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$351,257	\$522,326	\$585,849
FTE's	4.25	4.00	4.00
# of cases assigned	117	85	123
CRIME SCENE INVESTIGATIONS – The goal of Crime Scene Investigations is to support CIS and Patrol with crime scene processing and fingerprint identification, leading to arrests of criminal suspects.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$1,616,797	\$1,865,165	\$1,972,123
FTE's	15.0	16.0	16.0
# of Evidence Processing Reports	809	800	800
% of latent fingerprints recovered at crime scenes (target is 50%)	43%	50%	50%

Police Department

Public Services Program

The goal of the Public Services Program is to promote public education, provide information through the media, and investigate all complaints against police employees.

Program Totals	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of total All Funds budget	1.0%	1.0%	0.9%
Total Expenditures	\$504,764	\$522,942	\$529,283
Less Revenues	0	0	0
Net General Fund Expenditures	\$504,764	\$522,942	\$529,283
Program Outcomes			
Percent of complaints against employees investigated and resolved	100%	100%	100%

Activity Data

PUBLIC INFORMATION OFFICE – The goal of the Public Information Office is to promptly and accurately notify command staff, the public, the media and city officials of significant police-related incidents.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$201,327	\$222,785	\$242,123
FTE's	2.0	2.0	2.0
# of media interviews coordinated and conducted	832	820	840
# of Conferences & Special Events organized by PIO	19	20	22

INTERNAL INVESTIGATIONS – The goal of Internal Investigations is to investigate allegations of misconduct involving department personnel.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$303,437	\$300,157	\$287,160
FTE's	2.0	2.0	2.0
# of formal complaints managed (received, investigated, resolved)	143	153	153

Police Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Current Service Adjustments	FTE Impact	FY 2014 Approved
Criminal Investigations APD purchased 4 Forensic Recovery Evidence Devices using one-time resources. These devices aid detectives in the recovery of evidence from computers, phones, tablets and other storage devices. The evidence collected has been vital to the successful prosecution of numerous cases. This funding provides for on-going replacement costs software upgrades associated with these devices.	<i>Forensic Recovery Evidence Devices and Software & Maintenance</i>	0.0	\$25,000
Facilities and Security Management This funding provides for a second contracted security guard during the midnight and weekend shifts. The initial estimate for contracted security included funds for only one guard during these shifts. However, an analysis of staffing requirements was conducted by APD and the security guard vendor shortly after APD headquarters' opening in 2011. This analysis indicated the need for this second security guard. APD temporarily absorbed the additional cost by delaying equipment purchase. APD is unable to absorb this cost in future fiscal years.	<i>Contracted Security for APD Facility</i>	0.0	\$58,578
Task Forces APD currently participates in the Northern Virginia Gang Task Force (NVGTF), which includes 13 local jurisdictions and the Virginia State Police. The NVGTF has become a national model for regional gang task force and is credited with reducing gang violence and gang affiliation in Northern Virginia. Federal funding for this regional task force was eliminated in FY13. As a result, the NVGTF is requesting that each jurisdiction contribute \$25,000 to maintain administrative and support staff. This funding represents Alexandria's contribution.	<i>Northern Virginia Gang Task Force Contribution</i>	0.0	\$25,000
Traffic and Parking Two additional Parking Enforcement Officer positions were added to increase enforcement of parking infractions. Expected revenue generation from these positions is \$308,000.	<i>Addition of 2 Parking Enforcement Officers</i>	2.0	\$109,594

Police Department

Summary of Budget Changes

Reductions

Activity	Reduction	FTE Impact	FY 2014 Approved
Vice/Narcotics	<i>Elimination of 1 Vice/Narcotics Detective</i>	-1.0	(\$88,532)
<p>Elimination of one filled sworn Vice/Narcotics detective position. The amount shown equates to the cost of an incoming Police Officer 1 position which will no longer be filled. The loss of this position reduces APD's capacity to enforce narcotics laws and recover drugs. As a result, the likelihood of drugs reaching the street will increase.</p>			
Tactical Anti-Crime Unit	<i>Elimination of 2 Tactical Anti-Crime Officers</i>	-2.0	(\$177,065)
<p>Elimination of two Tactical Anti-Crime Unit positions. The amount shown equates to the cost of two incoming Police Officer 1 positions which will no longer be filled. The loss of these positions will significantly impact APD's capacity to address street level criminal and narcotics offenses, fugitive investigations, arrest of dangerous persons, quality of life issues, undercover operations, gang enforcement, and search warrant executions.</p>			
Traffic and Parking	<i>Elimination of 2 Motor Officers</i>	-2.0	(\$177,065)
<p>Elimination of two motor officer positions. The amount shown equates to the cost of two incoming Police Officer 1 positions which will no longer be filled. The loss of this position will result in a decrease in APD's ability to respond to citizen complaints regarding traffic and parking violations throughout the City.</p>			

Police Department

Miscellaneous Departmental Information

Table 1 shows the portion of the Police Department's expenditures that are funded with special revenue.

Table 1 "Net City Share" of Department of Police Operations

	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
General Fund Expenditures	51,293,312	51,939,755	55,021,466
Police Related General Fund Revenues			
HB599 Revenue	5,380,492	5,380,536	5,380,536
Parking Revenue	3,387,500	3,400,000	3,908,000
Total	8,767,992	8,780,536	9,288,536
Net City Share (General Fund Expenditures Less Related Revenues)	42,525,320	43,159,219	45,732,930

Table 2 includes Alexandria crime statistics for 2010-2012.

Table 2 Part I Crimes in Alexandria

	CY 2010	CY 2011	CY 2012
Homicide	3	1	0
Rape	21	21	10
Robbery	124	130	138
Aggravated Assault	118	114	96
Burglary	310	308	252
Larceny	2,804	2,666	2,467
Auto Theft	282	374	320
Total	3,662	3,614	3,283