

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 Proposed | % Change 2013-2014 |
|---|--------------------|---------------------|---------------------|-----------------------|
| Personnel | \$5,206,515 | \$5,253,201 | \$5,270,164 | 0.3% |
| Non-Personnel | 770,061 | 1,007,128 | 1,395,024 | 38.5% |
| Capital Goods Outlay | 2,808 | 6,911 | 6,911 | 0.0% |
| Total Expenditures | \$5,979,384 | \$6,267,240 | \$6,672,099 | 6.5% |
| Funding Sources | | | | |
| Internal Service | \$0 | \$0 | \$0 | N/A |
| Other Special Revenue | 0 | 0 | 0 | N/A |
| Total Designated Funding Sources | \$0 | \$0 | \$0 | N/A |
| Net General Fund Expenditures | \$5,979,384 | \$6,267,240 | \$6,672,099 | 6.5% |
| Total Department FTEs | 55.0 | 55.0 | 55.0 | 0.0% |

Highlights

- In FY 2014, the proposed General Fund budget for the Department of Emergency Communications (DEC) increases by \$404,859, or 6.5%.
- The personnel budget increases by 0.3% or \$16,963. The increase is attributed to a higher cost of benefits 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 and hiring entry level Public Safety Communications Officers at lower salaries than previously occurred.
- Total non-personnel costs increases by \$387,896 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).

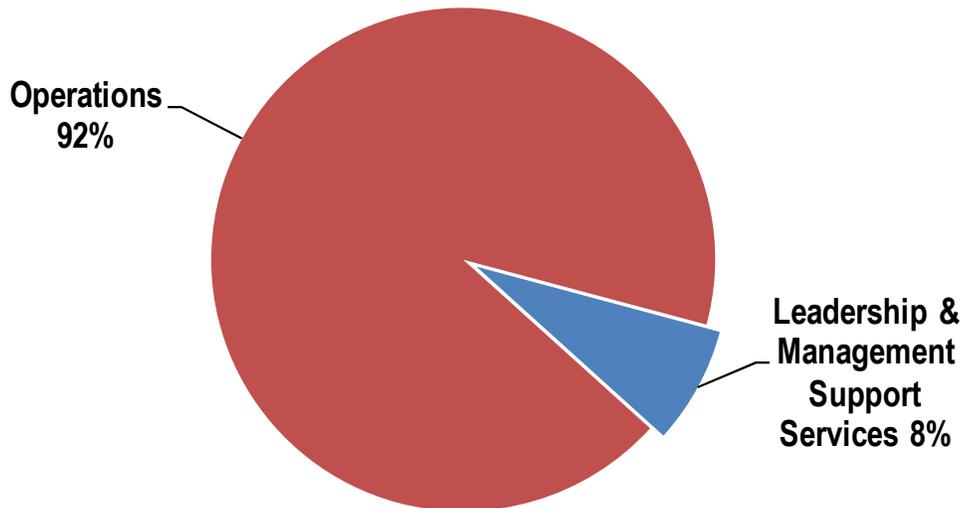
Emergency Communications

Selected Performance Measures

| Selected Performance Measures | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed |
|-------------------------------|----------------|------------------|------------------|
| # of total calls per year* | NA | 350,000 | 350,000 |

*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 Proposed Expenditures by Program



Emergency Communications

Program Level Summary Information

Expenditure Summary

| Expenditure By Program | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed | % Change 2013-2014 |
|--|--------------------|---------------------|---------------------|-----------------------|
| Leadership & Management Support Services | \$418,934 | \$480,486 | \$502,918 | 4.7% |
| Operations | \$5,560,450 | \$5,786,754 | \$6,169,181 | 6.6% |
| Total Expenditures | \$5,979,384 | \$6,267,240 | \$6,672,099 | 6.5% |

Staffing Summary

| Authorized Positions (FTE's) by Activity | FY 2012 Actual | FY 2013 Approved ¹ | FY 2014 Proposed | % 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 Authorized Positions (FTE's) by Activity | 55.0 | 55.0 | 55.0 | 0.0% |

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

| Emergency Communications Programs and Activities | Dept. Info |
|---|---|
| <p>Leadership & Management Support Services Leadership & General Management</p> <p>Operations Call Taking & Dispatching Information Technology Support Radio Support Quality Assurance & Training</p> | <p>Department Contact Info 703.746.1888</p> <p>Department Head Jo-Anne Munroe, Director 703.746.1861 JoAnne.Munroe@alexandriava.gov</p> |

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 and the community.

| Program Totals | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed |
|-------------------------------|-------------------|---------------------|---------------------|
| % total of All Funds Budget | 7.0% | 7.7% | 7.5% |
| Total Expenditures | \$418,934 | \$480,486 | \$502,918 |
| Less Revenues | \$0 | \$0 | \$0 |
| Net General Fund Expenditures | \$418,934 | \$480,486 | \$502,918 |
| | | | |

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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$418,934 | \$480,486 | \$502,918 |
| FTE's | 3.0 | 3.0 | 3.0 |
| Leadership & Management Expenditures as percentage of departmental total | 7.0% | 7.7% | 7.5% |
| # 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 Proposed |
|--|-------------------|---------------------|---------------------|
| % of total All Funds budget | 93.0% | 92.3% | 92.5% |
| Total Expenditures | \$5,560,450 | \$5,786,754 | \$6,169,181 |
| Less Revenues | \$0 | \$0 | \$0 |
| Net General Fund Expenditures | \$5,560,450 | \$5,786,754 | \$6,169,181 |
| Program Outcomes | | | |
| % of calls taken and dispatched within 60 seconds* | TBD | TBD | TBD |

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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$5,560,450 | \$4,945,353 | \$5,232,960 |
| FTE's | 52.0 | 46.0 | 46.0 |
| # of total calls per year* | NA | 350,000 | 350,000 |
| % of 911 calls answered within 10 seconds* | NA | 90% | 90% |
| % of emergency, Law Enforcement emergency calls dispatched within 120 seconds of receipt | 85% | 85% | 85% |
| % of emergency, Fire/EMS emergency calls dispatched within 60 seconds of receipt* | 85% | 85% | 85% |

*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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures* | \$0 | \$127,466 | \$150,895 |
| 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 Proposed |
|---|---------------------------|-----------------------------|-----------------------------|
| Expenditures* | \$0 | \$465,186 | \$499,989 |
| 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 Proposed |
|--|---------------------------|-----------------------------|-----------------------------|
| Expenditures* | \$0 | \$248,749 | \$285,337 |
| FTE's | 0.0 | 2.0 | 2.0 |
| # of hours maintaining licences and certifications for E911 call center | 0 | 800 | 800 |
| # of total ECT's trained | 0 | 15 | 15 |
| Cost per ECT Certification | N/A | \$16,583 | \$19,022 |

* Note - Activity was created in FY2013.

Emergency Communications

Summary of Budget Changes

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

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 Proposed | % Change 2013-2014 |
|---|----------------------------|----------------------------|----------------------------|-----------------------|
| Personnel | \$33,437,038 | \$33,874,007 | \$35,657,115 | 5.3% |
| Non-Personnel | \$5,225,022 | \$6,012,914 | 5,798,353 | -3.6% |
| 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>\$44,079,839</u> | <u>6.1%</u> |
| 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> | <u>-4.1%</u> |
| Net General Fund Expenditures | <u>\$36,999,843</u> | <u>\$38,719,113</u> | <u>\$41,358,688</u> | <u>10.2%</u> |
| Total Department FTEs | 272.0 | 290.0 | 290.0 | 0.0% |

Highlights

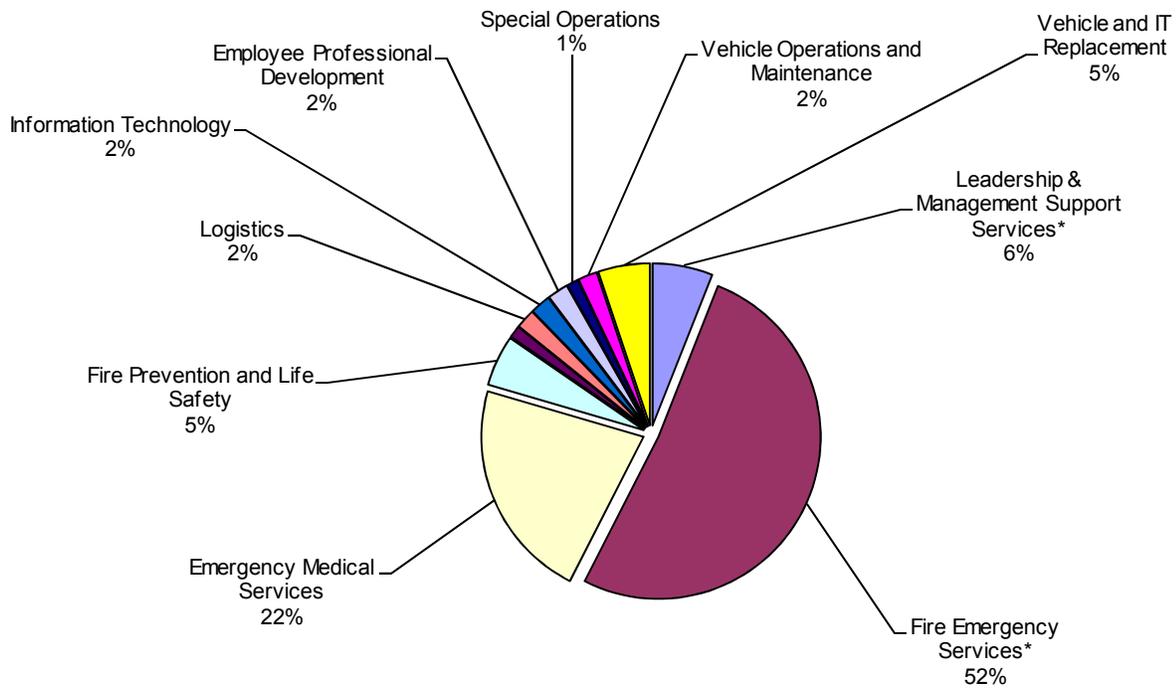
- In FY 2014, the proposed General Fund budget for the Alexandria Fire Department increases by \$2,639,575, or 10.2%.
- The personnel budget is increasing 5.3%, or \$1,783,108. The increase is attributed to a higher cost of employee healthcare plans (\$706,999) and increased retirement contributions (\$1,103,480) based on calculations from the Police/Fire Pension Board. Additionally, \$890,000 designated for overtime issues was transferred from Contingent Reserves (\$425,000) and Non-Departmental (\$465,000) into AFD's base budget in FY 2014. This is 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 \$214,561, or -3.6%. 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.
- 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 Proposed |
|---|-------------------|---------------------|---------------------|
| # 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 Proposed 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

703.746.5200
www.alexandriava.gov/fire

Department Head

Adam Thiel, Fire Chief
703.746.5200
adam.thiel@alexandriava.gov

Fire Department

Program Level Summary Information Expenditure Summary

| Expenditure By Program | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed | % Change 2013-2014 |
|---|---------------------|---------------------|---------------------|-----------------------|
| Leadership & Management Support Services* | \$4,285,852 | \$3,508,695 | \$2,639,619 | -24.8% |
| Fire Emergency Services* | 18,343,405 | 20,210,280 | 22,711,880 | 12.4% |
| Emergency Medical Services | 8,122,220 | 9,380,499 | 9,702,816 | 3.4% |
| Fire Prevention and Life Safety | 2,211,215 | 2,221,360 | 2,236,554 | 0.7% |
| Emergency Management | 777,347 | 534,865 | 531,740 | -0.6% |
| Logistics | 988,988 | 851,334 | 845,838 | -0.6% |
| Information Technology | 744,701 | 892,348 | 892,258 | 0.0% |
| Employee Professional Development | 1,374,750 | 917,242 | 905,496 | -1.3% |
| Special Operations | 763,264 | 648,929 | 507,612 | -21.8% |
| Vehicle Operations and Maintenance | 1,073,072 | 862,065 | 844,541 | -2.0% |
| Vehicle and IT Replacement | 248,451 | 1,530,224 | 2,261,485 | 47.8% |
| Total Expenditures | \$38,943,639 | \$41,557,841 | \$44,079,839 | 6.1% |

* 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 Proposed | % 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 Proposed |
|--|-------------------|---------------------|---------------------|
| % of all funds budget | 11.0% | 8.4% | 6.0% |
| Total Expenditures | \$4,285,852 | \$3,508,695 | \$2,639,619 |
| Less Revenues | \$846,957 | \$866,338 | \$17,500 |
| Net General Fund Expenditures | \$3,438,895 | \$2,642,357 | \$2,622,119 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures* | \$2,386,748 | \$2,363,653 | \$1,530,996 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$1,575,181 | \$781,196 | \$743,684 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$323,923 | \$363,846 | \$364,939 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| % of all funds budget | 47.1% | 48.6% | 51.5% |
| Total Expenditures | \$18,343,405 | \$20,210,280 | \$22,711,880 |
| Less Revenues | \$228,491 | \$300,000 | \$300,000 |
| Net General Fund Expenditures | \$18,114,914 | \$19,910,280 | \$22,411,880 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures* | \$18,336,512 | \$20,177,941 | \$22,679,541 |
| 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 that 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 Proposed |
|---|-------------------|---------------------|---------------------|
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| % of all funds budget | 20.9% | 22.6% | 22.0% |
| Total Expenditures | \$8,122,220 | \$9,380,499 | \$9,702,816 |
| Less Revenues | \$203,513 | \$127,166 | \$127,166 |
| Net General Fund Expenditures | \$7,918,707 | \$9,253,333 | \$9,575,650 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$7,960,725 | \$9,132,299 | \$9,451,259 |
| 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 patents with pulse (ROSC) on arrival at hospital | 27% | 25% | 25% |
| Number of EMS incidents for which assistance was received from other jurisdictions (mutal/automatic aid rec'd) | 1,314 | 1,300 | 1,350 |
| Number of EMS incidents for which assistance was given to other jurisdictions (mutal/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 Proposed |
|--|-------------------|---------------------|---------------------|
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$158,028 | \$218,975 | \$222,332 |
| 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 Proposed |
|---------------------------------|-------------------|---------------------|---------------------|
| % of all funds budget | 5.7% | 5.3% | 5.1% |
| Total Expenditures | \$2,211,215 | \$2,221,360 | \$2,236,554 |
| Less Revenues | \$0 | \$0 | \$0 |
| Net General Fund Expenditures | \$2,211,215 | \$2,221,360 | \$2,236,554 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$734,235 | \$779,575 | \$795,715 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$548,127 | \$506,592 | \$501,905 |
| 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 Proposed |
|---|---------------------------|-----------------------------|-----------------------------|
| Expenditures | \$492,259 | \$575,492 | \$575,413 |
| FTE's | 3.5 | 3.5 | 3.5 |
| # of open case investigations conducted | 14 | 80 | 81 |
| # 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 Proposed |
|---|---------------------------|-----------------------------|-----------------------------|
| Expenditures | \$438,216 | \$359,701 | \$363,521 |
| FTE's | 3.5 | 2.5 | 2.5 |
| # of inspections conducted | 798 | 1,000 | 1,001 |
| # of investigations closed | 13 | 65 | 66 |
| # of open case investigations conducted | 5 | 70 | 71 |

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, line in, and visit the City of Alexandria.

| Program Totals | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed |
|---|-------------------|---------------------|---------------------|
| % of all funds budget | 2.0% | 1.3% | 1.2% |
| Total Expenditures | \$777,347 | \$534,865 | \$531,740 |
| Less Revenues | \$323,130 | \$0 | \$0 |
| Net General Fund Expenditures | \$454,217 | \$534,865 | \$531,740 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$401,053 | \$157,685 | \$156,657 |
| 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 | \$3,133 |

| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$138,842 | \$78,842 | \$77,663 |
| 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 | \$259 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$237,452 | \$298,338 | \$297,420 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| % of all funds budget | 2.5% | 2.0% | 1.9% |
| Total Expenditures | \$988,988 | \$851,334 | \$845,838 |
| Less Revenues | \$0 | \$0 | \$0 |
| Net General Fund Expenditures | \$988,988 | \$851,334 | \$845,838 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$566,575 | \$511,271 | \$504,237 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$422,413 | \$340,063 | \$341,601 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| % of All Funds Budget | 1.9% | 2.1% | 2.0% |
| Total Expenditures | \$744,701 | \$892,348 | \$892,258 |
| Less Revenues | \$0 | \$0 | \$0 |
| Net General Fund Expenditures | \$744,701 | \$892,348 | \$892,258 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$129,487 | \$166,056 | \$138,030 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$153,685 | \$171,809 | \$175,345 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$461,529 | \$554,483 | \$578,883 |
| 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 Proposed |
|-------------------------------|-------------------|---------------------|---------------------|
| % of all funds budget | 3.5% | 2.2% | 2.1% |
| Total Expenditures | \$1,374,750 | \$917,242 | \$905,496 |
| Less Revenues | \$55,535 | \$0 | \$0 |
| Net General Fund Expenditures | \$1,319,215 | \$917,242 | \$905,496 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$720,766 | \$311,956 | \$327,430 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$653,984 | \$605,286 | \$578,066 |
| 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 Proposed |
|-------------------------------|-------------------|---------------------|---------------------|
| % of all funds budget | 2.0% | 1.6% | 1.2% |
| Total Expenditures | \$763,264 | \$648,929 | \$507,612 |
| Less Revenues | \$37,719 | \$15,000 | \$15,000 |
| Net General Fund Expenditures | \$725,545 | \$633,929 | \$492,612 |

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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$312,521 | \$316,052 | \$266,495 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$180,961 | \$165,041 | \$119,422 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| % of all funds budget | 2.8% | 2.1% | 1.9% |
| Total Expenditures | \$1,073,072 | \$862,065 | \$844,541 |
| Less Revenues | \$0 | \$0 | \$0 |
| Net General Fund Expenditures | \$1,073,072 | \$862,065 | \$844,541 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$278,391 | \$266,552 | \$257,700 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$469,624 | \$437,780 | \$429,108 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$325,057 | \$157,733 | \$157,733 |
| FTE's | 0.1 | 0.1 | 0.1 |
| # of gallons of fuel purchased | 64564* | 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 Proposed |
| Fire Incident Response | <i>Debt Service Funding</i> | 0.0 | \$362,782 |
| <p>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 amount is the amount needed to service those issued bonds in FY 2014.</p> | | | |
| Fire Incident Response | <i>Overtime Funding</i> | 0.0 | \$890,000 |
| <p>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.</p> | | | |
| Efficiency Savings | | | |
| Activity | Efficiency Savings | FTE Impact | FY 2014 Proposed |
| Fire Incident Response | <i>Reduction in Overtime Expenditures</i> | 0.0 | (\$600,000) |
| <p>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.</p> | | | |
| EMS Incident Response | <i>Delay Hiring of Medic Personnel for Fire Station #210</i> | 0.0 | (\$194,060) |
| <p>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.</p> | | | |

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 By Classification | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed | % Change 2013-2014 |
|--|--------------------|---------------------|---------------------|-----------------------|
| Personnel | \$4,324,517 | \$4,966,020 | \$5,157,971 | 3.9% |
| Non-Personnel | 807,348 | 991,386 | 1,000,698 | 0.9% |
| Capital Goods Outlay | 0 | 53,703 | 191,575 | 256.7% |
| Total Expenditures | \$5,131,865 | \$6,011,109 | \$6,350,244 | 5.6% |
| Less Revenues | | | | |
| Internal Services | 0 | 28,390 | 166,262 | 485.6% |
| Special Revenue Funds | 4,365,419 | 5,083,499 | 5,363,953 | 5.5% |
| Total Designated Funding Sources | \$4,365,419 | \$5,111,889 | \$5,530,215 | 8.2% |
| Net General Fund Expenditures¹ | \$766,446 | \$899,220 | \$820,029 | -8.8% |
| Total Department FTE's² | 49.5 | 48.0 | 50.7 | 5.7% |

¹The proposed General Fund budget includes seven full-time positions with related non-personnel expenditures required for conducting the inspections of existing structures in the City (see page 14-9).

²Two full-time positions (one Plan Examiner and one Code Inspector III) that were incorrectly budgeted as a result of the split between Code and Fire department in FY 2012, was 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 (0.62 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 proposed General Fund budget for Code Administration decreases by \$79,191, or -8.8%. The Code Department budget from all funding sources increases by \$339,135, or 5.6%.
- Personnel costs increase by \$191,951, or 3.9%. The increase is partially attributed to a higher cost of benefits 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%. 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 (\$102,223) responsible for the coordination of all new code inspection services to include expanded third party inspections and quality control assurance; one new part-time (0.62 FTE) Administrative Support III position (\$26,928) to provide additional administrative support due to increased activity in the department; and one Plan Examiner I position (\$82,209) 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.

Department of Code Administration

Highlights, Continued

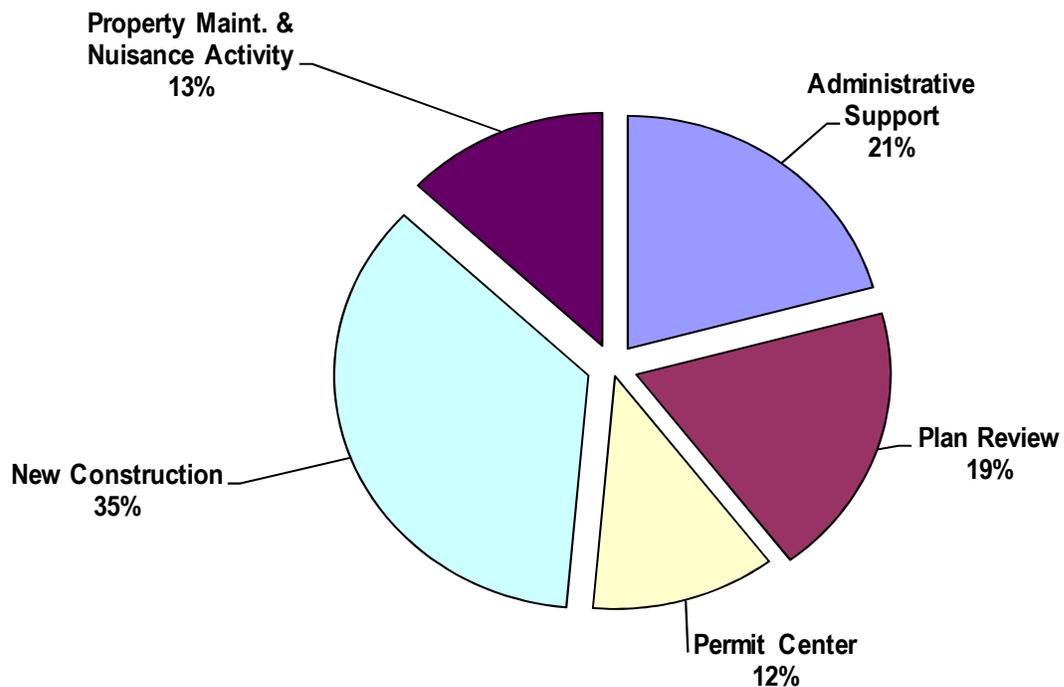
- In FY 2014, the costs of seven development and permit-related positions will also be funded by revenues from permit fees. These include one partially funded Civil Engineer I (\$70,790) and three Engineering Aide I positions (\$220,809) located in Transportation and Environmental Services (TES); one Archaeologist position (\$94,986) located in the Office of Historic Alexandria (OHA); one Urban Planner III position (\$120,295) and one half-year funded new GIS Analyst III position (\$52,820) located in Planning and Zoning. Thus, expenditures supported by permitting fees will total \$6,245,417 in FY 2014, an increase of \$871,418, or 16.2%, when compared to FY 2013.
- Non-personnel costs increase by \$9,312, or 0.9%, attributable to increased 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 \$282,454, or 5.5%, partially attributable to the above mentioned personnel and non-personnel changes in Code Administration.
- The proposed 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 proposed Permit Center fee increase of \$200,000 will be used to offset the above mentioned staff cost increases.

Department of Code Administration

Selected Performance Measures

| Selected Performance Measures | FY 2012 Actual | FY 2012 Approved | FY 2014 Proposed |
|---|-------------------|---------------------|---------------------|
| 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 Proposed Expenditures by Program



Department of Code Administration

Program Level Summary Information

Expenditure Summary

| Expenditure By Classification | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed | % Change 2013-2014 |
|---------------------------------------|--------------------|---------------------|---------------------|-----------------------|
| Administrative Support | \$824,743 | \$1,095,519 | \$1,318,150 | 20.3% |
| Plan Review | 978,703 | 1,167,898 | 1,199,623 | 2.7% |
| Permit Center | 653,101 | 729,735 | 745,625 | 2.2% |
| New Construction | 1,808,651 | 2,118,737 | 2,266,817 | 7.0% |
| Prop Maint & Nuisance Activities | 766,446 | 899,220 | 820,029 | -8.8% |
| Developer Supported Projects | 100,221 | 0 | 0 | N/A |
| Total Expenditures¹ | \$5,131,865 | \$6,011,109 | \$6,350,244 | 5.6% |

Staffing Summary

| Authorized Positions (FTE's) by Program | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed | % 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% |
| Prop Maint & Nuisance Activities | 7.0 | 7.0 | 7.0 | 0.0% |
| Developer Supported Projects | 0.7 | 0.0 | 0.0 | NA |
| Total full time employees¹ | 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>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 Proposed |
|---|-------------------|---------------------|---------------------|
| % of Total All Funds Budget | 15.5% | 18.2% | 20.8% |
| Total Expenditures | \$824,743 | \$1,095,519 | \$1,318,150 |
| Less Revenues | \$824,743 | \$1,095,519 | \$1,318,150 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$824,743 | \$1,095,519 | \$1,318,150 |
| 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 | \$6,350,244 |
| % of Permit Center payments made online | 8% | 10% | 10% |

¹One part-time (0.62 FTE) Administrative support position (\$26,928) 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 Proposed |
|--|-------------------|---------------------|---------------------|
| % of Total All Funds Budget | 18.3% | 19.4% | 18.9% |
| Total Expenditures | \$978,703 | \$1,167,898 | \$1,199,623 |
| Less Revenues | \$978,703 | \$1,167,898 | \$1,199,623 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures ¹ | \$705,257 | \$817,837 | \$871,344 |
| 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 | \$86 |
| % 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$46,447 | \$128,578 | \$93,628 |
| 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 | \$150 |
| % 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$226,999 | \$221,483 | \$234,651 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| % of Total All Funds Budget | 12.2% | 12.1% | 11.7% |
| Total Expenditures | \$653,101 | \$729,735 | \$745,625 |
| Less Revenues | \$653,101 | \$729,735 | \$745,625 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$415,560 | \$598,514 | \$628,070 |
| 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 FOIAs 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$126,839 | \$73,652 | \$59,787 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$110,702 | \$57,569 | \$57,768 |
| 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 |

Department of Code Administration

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 Proposed |
|--|-------------------|---------------------|---------------------|
| % of Total All Funds Budget | 33.9% | 35.2% | 35.7% |
| Total Expenditures | \$1,808,651 | \$2,118,737 | \$2,266,817 |
| Less Revenues | \$1,808,651 | \$2,118,737 | \$2,266,817 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$1,808,651 | \$2,118,737 | \$2,266,817 |
| 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 | \$71 |
| % of inspections completed within one working day of receipt | 99% | 99% | 99% |

¹ One New Construction (\$102,223) 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 Proposed |
|--|-------------------|---------------------|---------------------|
| % of Total All Funds Budget | 14.4% | 15.0% | 12.9% |
| Total Expenditures | \$766,446 | \$899,220 | \$820,029 |
| Less Revenues | \$0 | \$0 | \$0 |
| Net General Fund Expenditures | \$766,446 | \$899,220 | \$820,029 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$766,446 | \$899,220 | \$820,029 |
| 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 upon received per week | 60 | 30 | 50 |
| # City Code violations cited | 4,853 | 5,000 | 4,000 |

Department of Code Administration

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 Proposed |
|---------------------------------|-------------------|---------------------|---------------------|
| % 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$100,221 | \$0 | \$0 |
| FTE's | 0.7 | 0.0 | 0.0 |

Department of Code Administration

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

| Activity | Adjustment | FY 2014 Proposed |
|--|---|---------------------|
| 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 more accessible to customers. This brings the total contract costs to \$100,000 in FY 2014.</p> | | |

Reductions

| Activity | Expenditure Reduction | FY 2014 Proposed |
|--|-----------------------------------|---------------------|
| 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 Proposed |
| Administrative Support | <i>Administrative Support III Position</i> | 0.62 | \$26,928 |
| <p>Due to increased activity, one part-time (0.62 FTE) Administrative Support III position (\$26,928) 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 | \$102,223 |
| <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 | \$82,209 |
| <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 | | | \$211,360 |

| Proposed Fee Adjustments | | |
|---|----------------------------|-----------------------------|
| Activity | Fee Adjustment | FY 2014 Proposed |
| Permit Center | <i>Permit Fee Increase</i> | \$200,000 |
| <p>The proposed 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.</p> | | |

Police Department

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

| Expenditure By Classification | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed | % Change 2013-2014 |
|---|---------------------|---------------------|---------------------|-----------------------|
| Personnel | \$44,288,272 | \$45,619,641 | \$47,972,925 | 5.2% |
| Non-Personnel | \$7,962,718 | \$6,212,824 | \$6,741,341 | 8.5% |
| 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 | \$56,999,591 | 6.9% |
| 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 | \$54,746,556 | 5.4% |
| Total Department FTE's | 415.00 | 419.00 | 416.25 | -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

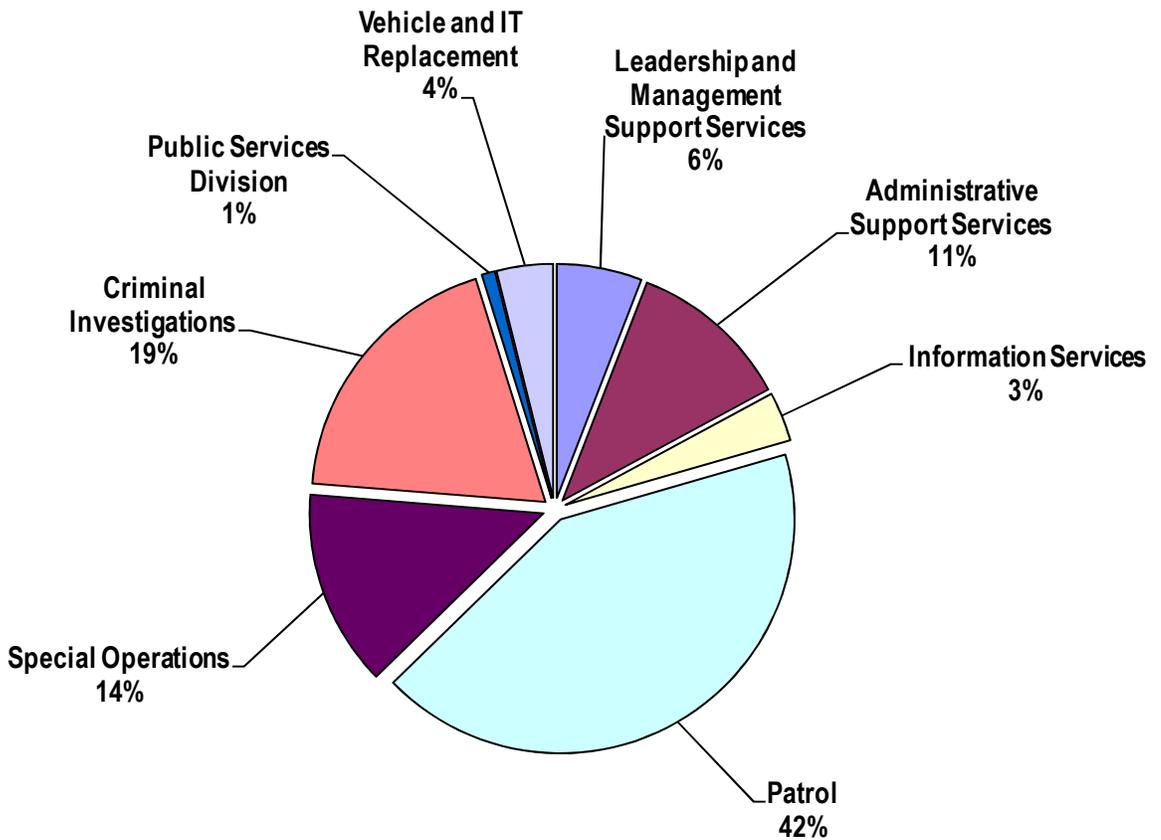
- In FY 2014, the proposed General Fund budget for the Alexandria Police Department increases by \$2,806,801, or 5.4%.
- The personnel budget is increasing 5.2% or \$2,353,284. The increase is attributed to a higher cost of employee healthcare plans (\$600,434) and an increase in retirement contributions (\$1,689,469) 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) and one civilian, domestic violence social worker position (\$99,660).
- Total non-personnel costs increase \$528,517 or 8.5%. This increase is primarily due to increased vehicle replacement costs (\$349,386). 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).
- 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 Proposed |
|---|-------------------|---------------------|---------------------|
| 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 Proposed Expenditures by Program



Police Department

Program Level Summary Information

Expenditure Summary

| Expenditure By Program | FY 2012 Actual | FY 2013 Approved | FY 2014 Proposed | % Change 2013-2014 |
|--|---------------------|---------------------|---------------------|-----------------------|
| Leadership and Management Support Services | \$3,678,576 | \$3,238,019 | \$3,353,337 | 3.6% |
| Administrative Support Services | \$6,620,218 | \$6,290,769 | \$6,403,205 | 1.8% |
| Information Services | \$1,870,063 | \$1,871,996 | \$1,945,785 | 3.9% |
| Police Communications* | \$316,742 | \$0 | \$0 | -100.0% |
| Patrol | \$21,260,172 | \$22,310,781 | \$24,033,292 | 7.7% |
| Operations Support Services | \$7,968,508 | \$7,443,258 | \$7,737,840 | 4.0% |
| Criminal Investigations | \$9,488,296 | \$10,291,990 | \$10,782,989 | 4.8% |
| Public Services | \$504,764 | \$522,942 | \$520,108 | -0.5% |
| Vehicle and IT Replacement | \$642,569 | \$1,334,728 | \$2,223,035 | 66.6% |
| Total Expenditures | \$52,349,908 | \$53,304,483 | \$56,999,591 | 6.9% |

* 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 Proposed | % 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 | 75.00 | -2.6% |
| Public Services | 4.00 | 4.00 | 4.00 | 0.0% |
| Total full time employees | 415.00 | 419.00 | 416.25 | -0.7% |
| Sworn Personnel | 307.00 | 311.00 | 306.00 | -1.6% |
| Non-Sworn Personnel | 108.00 | 108.00 | 110.25 | 2.1% |

| Police Department Programs and Activities | | Dept. Info |
|--|---|---|
| <p>Leadership and Management Support Services</p> <ul style="list-style-type: none"> Leadership and General Management Financial Management Human Resources Management <p>Administrative Support Services</p> <ul style="list-style-type: none"> Property & Evidence Management Policy Review & Maintenance Fleet Management Information Technology Management Facilities & Security Management Certification & Training <p>Information Services</p> <ul style="list-style-type: none"> Report Management | <p>Patrol</p> <ul style="list-style-type: none"> Patrol Tactical Anti-Crimes Unit Crime Analysis <p>Operations Support Services</p> <ul style="list-style-type: none"> Traffic and Parking Special Events and Incidents School Resource Officers <p>Criminal Investigations</p> <ul style="list-style-type: none"> Criminal Investigations Domestic Violence Unit Vice/Narcotics Task Forces Crime Scene Investigation <p>Public Services</p> <ul style="list-style-type: none"> Public Information Office Internal Investigations | <p>Department Contact Info</p> <p>www.alexandriava.gov/police</p> <p>Department Head</p> <p>Earl Cook, Chief of Police 703.746.4700 Earl.Cook@alexandriava.gov</p> |

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 Proposed |
|----------------------------------|-------------------|---------------------|---------------------|
| % total of All Funds Budget | 7.0% | 6.1% | 5.9% |
| Total Expenditures | \$3,678,576 | \$3,238,019 | \$3,353,337 |
| Less Revenues | 0 | 0 | 0 |
| Net General Fund Expenditures | \$3,678,576 | \$3,238,019 | \$3,353,337 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$2,752,314 | \$2,230,925 | \$2,312,915 |
| 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 Approved | FY 2012 Actual | FY 2013 Approved |
|--|---------------------|-------------------|---------------------|
| Expenditures | \$429,173 | \$367,001 | \$371,771 |
| 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 Approved | FY 2012 Actual | FY 2013 Approved |
|---|---------------------|-------------------|---------------------|
| Expenditures | \$497,089 | \$640,093 | \$668,651 |
| 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 Proposed |
|----------------------------------|-------------------|---------------------|---------------------|
| % of Total All Funds Budget | 12.6% | 11.8% | 11.2% |
| Total Expenditures | \$6,620,218 | \$6,290,769 | \$6,403,205 |
| Less Revenues | 0 | 0 | 0 |
| Net General Fund Expenditures | \$6,620,218 | \$6,290,769 | \$6,403,205 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$672,018 | \$683,948 | \$738,753 |
| 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 Approved | FY 2013 Approved | FY 2014 Proposed |
|--|---------------------|---------------------|---------------------|
| Expenditures | \$195,001 | \$194,658 | \$202,736 |
| 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 Approved | FY 2013 Approved | FY 2014 Proposed |
|---|---------------------|---------------------|---------------------|
| Expenditures* | \$971,945 | \$457,113 | \$373,573 |
| 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 Proposed |
|---|---------------------------|-----------------------------|-----------------------------|
| Expenditures* | \$1,584,061 | \$1,766,341 | \$1,862,145 |
| 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 Proposed |
|---|---------------------------|-----------------------------|-----------------------------|
| Expenditures | \$2,289,893 | \$2,330,858 | \$2,332,489 |
| 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 Proposed |
|---|---------------------------|-----------------------------|-----------------------------|
| Expenditures | \$907,300 | \$857,851 | \$893,509 |
| FTE's | 7.0 | 6.0 | 6.0 |

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 Proposed |
|---|-------------------|---------------------|---------------------|
| % of Total All Funds budget | 3.6% | 3.5% | 3.4% |
| Total Expenditures | \$1,870,063 | \$1,871,996 | \$1,945,785 |
| Less Revenues | 0 | 0 | 0 |
| Net General Fund Expenditures | \$1,870,063 | \$1,871,996 | \$1,945,785 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$1,870,063 | \$1,871,996 | \$1,945,785 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| % of total All Funds budget | 40.6% | 41.9% | 42.2% |
| Total Expenditures | \$21,260,172 | \$22,310,781 | \$24,033,292 |
| Less Revenues | 166,471 | 0 | 0 |
| Net General Fund Expenditures | \$21,093,701 | \$22,310,781 | \$24,033,292 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$19,979,283 | \$20,715,559 | \$22,532,107 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$1,008,990 | \$1,300,267 | \$1,196,694 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$271,899 | \$294,955 | \$304,491 |
| 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 Proposed |
|-------------------------------|-------------------|---------------------|---------------------|
| % of total All Funds budget | 15.2% | 14.0% | 13.6% |
| Total Expenditures | \$7,968,508 | \$7,443,258 | \$7,737,840 |
| Less Revenues | 63,807 | 0 | 0 |
| Net General Fund Expenditures | \$7,904,701 | \$7,443,258 | \$7,737,840 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$4,968,351 | \$4,415,125 | \$4,509,281 |
| FTE's | 40.5 | 40.5 | 40.5 |
| # of uniform citations issued by the Motor Unit | 8,218 | 6,575 | 6,800 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$2,294,919 | \$2,302,659 | \$2,444,803 |
| 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$705,238 | \$725,474 | \$783,756 |
| 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 Proposed |
|---------------------------------------|-------------------|---------------------|---------------------|
| % of All Funds budget | 18.1% | 19.3% | 18.9% |
| Total Expenditures | \$9,488,296 | \$10,291,990 | \$10,782,989 |
| Less Revenues | 183,479 | 30,000 | 30,000 |
| Net General Fund Expenditures | \$9,304,817 | \$10,261,990 | \$10,752,989 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$5,052,340 | \$5,516,858 | \$5,880,360 |
| FTE's | 40.25 | 42.00 | 42.00 |
| # of cases assigned | 1,129 | 1,486 | 1,486 |
| Cost per case | \$4,475 | \$3,713 | \$3,957 |
| % 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 Proposed |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$378,399 | \$533,630 | \$467,839 |
| FTE's | 4.0 | 4.0 | 3.0 |
| # of cases assigned | 784 | 846 | 1100 |
| Cost per case | \$483 | \$631 | \$425 |
| % 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 Proposed |
|---|---------------------------|-----------------------------|-----------------------------|
| Expenditures | \$2,089,503 | \$1,854,011 | \$1,874,861 |
| 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 | \$14,999 |

| 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 Proposed |
|---|---------------------------|-----------------------------|-----------------------------|
| Expenditures | \$351,257 | \$522,326 | \$584,558 |
| 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 Proposed |
|--|---------------------------|-----------------------------|-----------------------------|
| Expenditures | \$1,616,797 | \$1,865,165 | \$1,975,371 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| % of total All Funds budget | 1.0% | 1.0% | 0.9% |
| Total Expenditures | \$504,764 | \$522,942 | \$520,108 |
| Less Revenues | 0 | 0 | 0 |
| Net General Fund Expenditures | \$504,764 | \$522,942 | \$520,108 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$201,327 | \$222,785 | \$236,649 |
| 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 Proposed |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$303,437 | \$300,157 | \$283,459 |
| 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 Proposed |
| Criminal Investigations | <i>Forensic Recovery Evidence Devices and Software & Maintenance</i> | 0.0 | \$25,000 |
| <p>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.</p> | | | |
| Facilities and Security Management | <i>Contracted Security for APD Facility</i> | 0.0 | \$58,578 |
| <p>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 headquarter's opening in 2011. This analysis indicated the need for this second security guard. APD temporarily absorbed the additional cost by delaying equipment purchases. APD is unable to absorb this cost in future fiscal years.</p> | | | |
| Task Forces | <i>Northern Virginia Gang Task Force Contribution</i> | 0.0 | \$25,000 |
| <p>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.</p> | | | |
| Traffic and Parking | <i>Addition of 2 Parking Enforcement Officers</i> | 2.0 | \$109,594 |
| <p>Two additional Parking Enforcement Officer positions were added to increase enforcement of parking infractions. Expected revenue generation from these positions is \$308,000.</p> | | | |

Police Department

Summary of Budget Changes

| Reductions | | | |
|---|---|------------|--------------------|
| Activity | Reduction | FTE Impact | FY 2014 Proposed |
| Domestic Violence Unit | <i>Elimination of a Domestic Violence Social Worker</i> | -1.0 | (\$99,660) |
| <p>Elimination of one filled civilian domestic violence social worker position. This reduction will eliminate APD's ability to follow up and provide services to victims in non-arrest cases. In addition, the loss of this position will reduce APD's collaboration with other City agencies and its ability to participate in education and awareness classes on domestic violence issues.</p> | | | |
| 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 | | | |
|---|-------------------|--------------------|--------------------|
| | FY2012 Actual | FY2013 Approved | FY2014 Proposed |
| General Fund Expenditures | 51,293,312 | 51,939,755 | 54,746,556 |
| Police Related General Fund Revenues | | | |
| HB599 Violation Fine 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 | 45,458,020 |

Table 2 includes Alexandria crime statistics for 2009-2011.

| Table 2 Part I Crimes in Alexandria | | | |
|--|--------------|--------------|--------------|
| | CY2010 | CY2011 | CY2012* |
| Homicide | 3 | 1 | 0 |
| Rape | 21 | 21 | 11 |
| Robbery | 124 | 130 | 139 |
| Aggravated Assault | 118 | 114 | 100 |
| Burglary | 310 | 308 | 255 |
| Larceny | 2,804 | 2,666 | 2,463 |
| Auto Theft | 282 | 373 | 321 |
| Total | 3,662 | 3,613 | 3,289 |

*CY 2012 figures contain preliminary data. Official data will be available in April 2013.

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