

Safe, Secure, and Just Community



Focus Area All Funds Budget		\$154,855,230
Department	All Funds Departmental Budget	
18th Circuit Court	\$1,578,593	
18th General District Court	\$62,452	
Clerk of Circuit Court	\$1,616,542	
Commonwealth Attorney	\$3,018,863	
Court Service Unit	\$1,733,310	
Emergency Communications	\$7,197,239	
Fire	\$44,924,108	
Human Rights	\$741,482	
Juvenile and Domestic Relations District Court	\$36,129	
Law Library	\$56,165	
Other Criminal and Justice Services (Adult Probation/ Parole, Magistrate, Regional Training Academy, Regional Jail, Public Defender, Juvenile Detention Home, ShelterCare, Volunteer Alexandria)	\$4,435,385	
Police	\$57,234,708	
Registrar of Voters	\$1,275,660	
Sheriff	\$30,944,594	

Our community is **Safe & Secure** when all community members, visitors, employees, and their property are protected from harm. Together, we will achieve these Long Term Outcomes...

1. **Reduce harm to people and property from fire**
2. **Reduce crime**
3. **Increase survivability from medical emergencies and traumatic injuries**
4. **Reduce harm to people and property from disasters**

Our community is **Just** when all community members, visitors, and employees receive just treatment. Together, we will achieve these Long Term Outcomes...

1. **Ensure all community members are treated justly and protected under the law**

18th Circuit Court



Safe, Secure & Just Community

18th Circuit Court

18th Circuit Court

Department Contact Info

703.746.4123

www.alexandriava.gov/circuitcourt

Department Head

Lisa B. Kemler

Chief Judge

703.746.4123

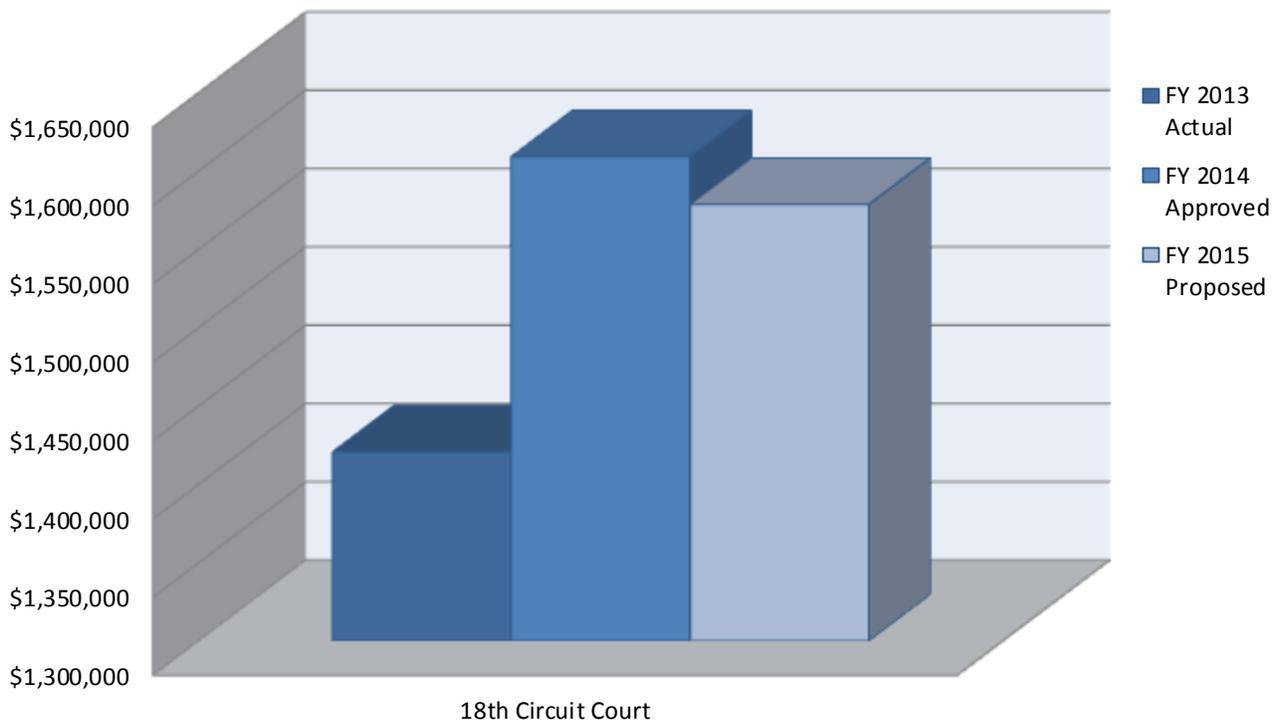
lisa.kemler@alexandriava.gov

Department Staff

Diane P. Fiske, Court Administrator

Lori A. Knoernschild, Deputy Court Administrator

All Funds Summary by Program



18th Circuit Court



EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$1,344,530	\$1,451,511	\$1,421,035	(\$30,476)	-2.1%
Non-Personnel	\$76,021	\$157,558	\$157,558	\$0	0.0%
Capital Goods Outlay	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$1,420,552	\$1,609,069	\$1,578,593	(\$30,476)	-1.9%
Expenditures by Fund					
General Fund	\$1,420,552	\$1,609,069	\$1,578,593	(\$30,476)	-1.9%
Internal Services	\$0	\$0	\$0	\$0	N/A
Other Special Revenue Funds	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,420,552	\$1,609,069	\$1,578,593	(\$30,476)	-1.9%
Total Department FTEs	13.00	13.00	13.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

To ensure a **safe, secure, & just community**, the 18th Circuit Court provides fiscal management, human resources, IT management, and policy & accreditation management in order to reduce crime.

There are no major changes to the 18th Circuit Court's budget in FY 2015. Personnel spending decreases due to savings from employee turnover and benefits. There is no change to the level of funding for non-personnel expenditures. FTE counts remain unchanged at FY 2014 levels.

Department Share of General Fund Operating Budget



18th Circuit Court 0.25%

18th Circuit Court



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
18th Circuit Court	\$1,420,552	\$1,609,069	\$1,578,593	(\$30,476)	-1.9%
Total Expenditures	\$1,420,552	\$1,609,069	\$1,578,593	(\$30,476)	-1.9%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
18th Circuit Court	13.00	13.00	13.00	0.00	0.0%
Total FTEs	13.00	13.00	13.00	0.00	0.0%

18th Circuit Court



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
18th Circuit Court	No service adjustments.	0.00	\$0

18th Circuit Court



18TH CIRCUIT COURT

To ensure a **safe, secure, & just community**, this department provides fiscal management, human resources, IT management, and policy & accreditation management in order to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	5.4%	9.8%	10.0%
Total Expenditures	\$1,420,552	\$1,609,069	\$1,578,593
Personnel	\$1,344,530	\$1,451,511	\$1,421,035
Non Personnel	\$76,021	\$157,558	\$157,558
Full Time Equivalents (FTEs)	13.00	13.00	13.00
Performance Measures			
<i>Percent of civil and criminal cases closed within required timeframe</i>	98%	98%	99%
<i>Percent of AJIS satisfied customers</i>	100%	100%	100%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		13.00	\$1,609,069
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel related decreases in health coverage, salaries, merit adjustments and other fringe benefits including VRS.	0.00	(\$30,476)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		13.00	\$1,578,593

18th General District Court



Safe, Secure & Just Community

18th General District Court

18th General District Court

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Department Head

Becky J. Moore

Chief Judge

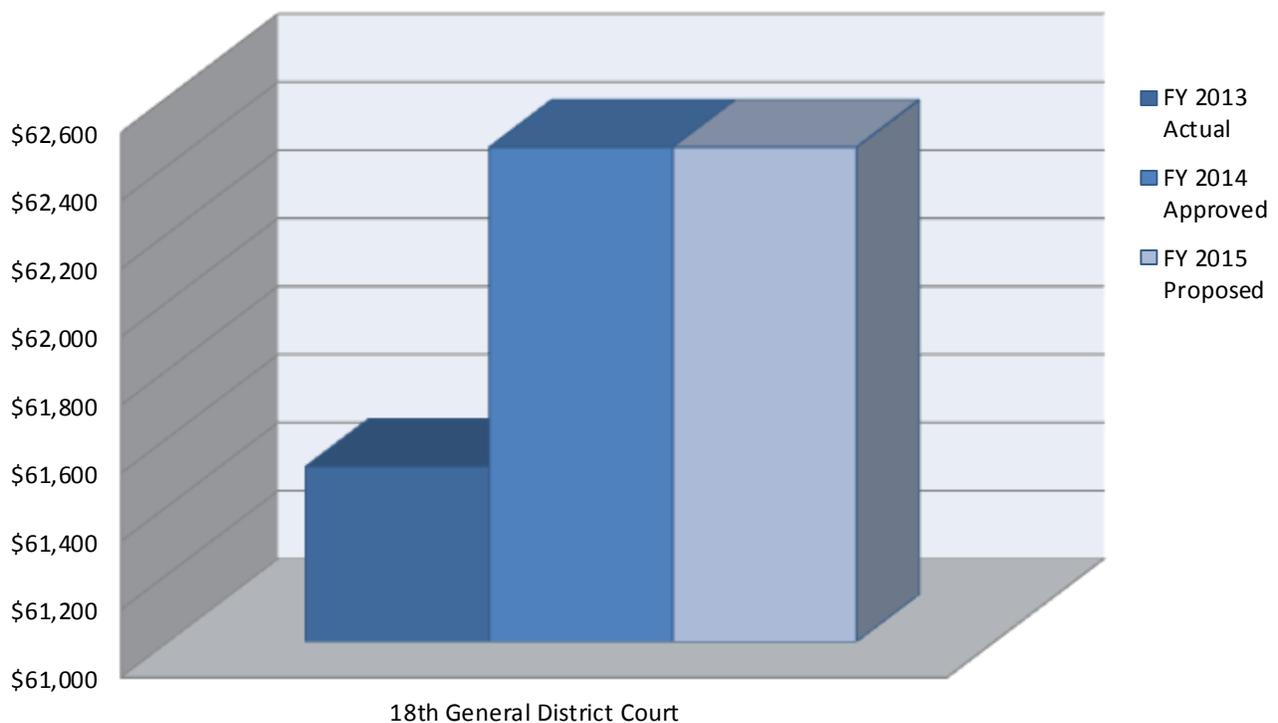
703.746.4010

becky.moore@alexandriava.gov

Department Staff

JeAnne Rosson, Clerk

All Funds Summary by Program



18th General District Court



EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$0	\$0	\$0	\$0	N/A
Non-Personnel	\$60,580	\$62,452	\$62,452	\$0	0.0%
Capital Goods Outlay	\$935	\$0	\$0	\$0	N/A
Total Expenditures	\$61,515	\$62,452	\$62,452	\$0	0.0%
Expenditures by Fund					
General Fund	\$61,515	\$62,452	\$62,452	\$0	0.0%
Internal Services	\$0	\$0	\$0	\$0	N/A
Other Special Revenue Funds	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$61,515	\$62,452	\$62,452	\$0	0.0%
Total Department FTEs	0.00	0.00	0.00	0.00	N/A

FISCAL YEAR HIGHLIGHTS

To ensure a **safe, secure, & just community**, the 18th General District Court provides adjudication of civil, criminal and traffic cases so that all community members are treated justly and protected under the law.

There are no changes to the 18th General District Court's budget in FY 2015.

Department Share of General Fund Operating Budget



18th General District Court 0.01%

18th General District Court



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
18th General District Court	\$61,515	\$62,452	\$62,452	\$0	0.0%
Total Expenditures	\$61,515	\$62,452	\$62,452	\$0	0.0%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
18th General District Court	0.00	0.00	0.00	0.00	N/A
Total FTEs	0.00	0.00	0.00	0.00	N/A

18th General District Court



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
18th General District Court	No service adjustments.	0.00	\$0

18th General District Court



18TH GENERAL DISTRICT COURT

To ensure a **safe, secure, & just community**, this program provides adjudication of civil, criminal and traffic cases so that all community members are treated justly and protected under the law.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	100.0%	100.0%	100.0%
Total Expenditures	\$61,515	\$62,452	\$62,452
Personnel	\$0	\$0	\$0
Non-Personnel	\$60,580	\$62,452	\$62,452
Capital Outlay	\$935	\$0	\$0
Full Time Equivalents (FTEs)	0.00	0.00	0.00
Performance Measures			
<i>Number of traffic cases filed</i>	21,392	35,000	35,000
<i>Number of civil cases filed</i>	6,034	6,000	6,000
<i>Number of criminal cases filed</i>	9,060	9,000	9,000
<i>Number of mental hearings</i>	252	250	250

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$62,452
Service / Line of Business	Impacts	FTE Impact	Cost Modification
18th General District Court	No service adjustments.	0.00	\$0
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$62,452

Clerk of the Circuit Court



Safe, Secure & Just Community

Clerk of the Circuit Court

Clerk of the Circuit Court

Department Contact Info

703.746.4044

www.alexandriava.gov/clerkofcourt

Department Head

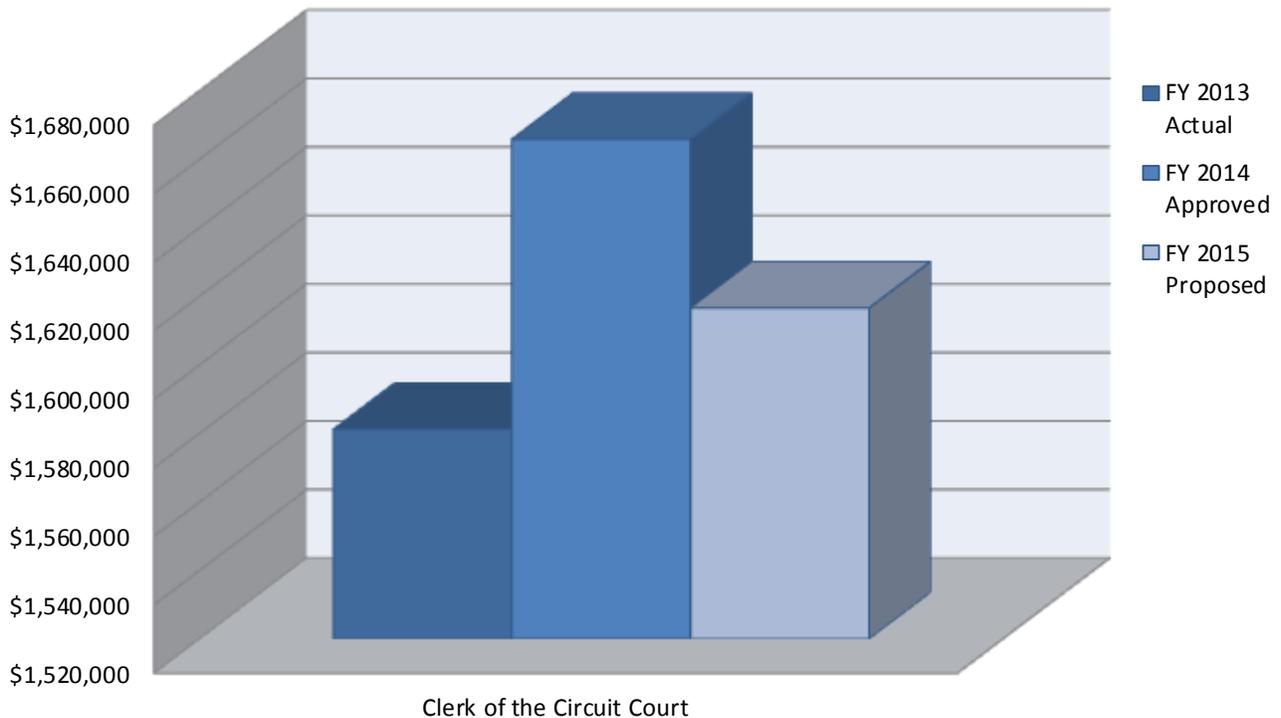
Ed Semonian

Clerk of the Circuit Court

703.746.4044

ed.semonian@alexandriava.gov

All Funds Summary by Program





EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$1,476,244	\$1,575,439	\$1,526,151	(\$49,288)	-3.1%
Non-Personnel	\$97,437	\$90,391	\$90,391	\$0	0.0%
Capital Goods Outlay	\$7,478	\$0	\$0	\$0	N/A
Total Expenditures	\$1,581,159	\$1,665,830	\$1,616,542	(\$49,288)	-3.0%
Expenditures by Fund					
General Fund	\$1,532,483	\$1,665,830	\$1,616,542	(\$49,288)	-3.0%
Other Special Revenue Funds	\$48,676	\$0	\$0	\$0	N/A
Total Expenditures	\$1,581,159	\$1,665,830	\$1,616,542	(\$49,288)	-3.0%
Total Department FTEs	22.00	22.00	22.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

To ensure a **safe, secure, & just community**, the Clerk of the Circuit Court provides assistance at court proceedings, processes criminal and civil pleadings, orders and case filings, and maintains land records so that all community members are treated justly and protected under the law.

There are no major changes to the Clerk of the Court's budget in FY 2015. Personnel spending decreases due to savings from employee turnover and benefits. Non-personnel and capital goods outlay spending decreases primarily due to technical adjustments for grants from prior fiscal years. FTE counts remain unchanged from FY 2014 levels.

Department Share of General Fund Operating Budget



Clerk of the Circuit Court 0.25%

Clerk of the Court



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Clerk of the Circuit Court	\$1,581,159	\$1,665,830	\$1,616,542	(\$49,288)	-3.0%
Total Expenditures	\$1,581,159	\$1,665,830	\$1,616,542	(\$49,288)	-3.0%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Clerk of the Circuit Court	22.00	22.00	22.00	0.00	0.0%
Total FTEs	22.00	22.00	22.00	0.00	0.0%

Clerk of the Circuit Court



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Clerk of the Circuit Court	No service adjustments.	0.00	\$0

Clerk of the Circuit Court



CLERK OF THE CIRCUIT COURT

To ensure a **safe, secure, & just community**, this program provides assistance at court proceedings, processes criminal and civil pleadings, orders and case filings, and maintains land records so that all community members are treated justly and protected under the law.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	100.0%	100.0%	100.0%
Total Expenditures	\$1,581,159	\$1,665,830	\$1,616,542
Personnel	\$1,476,244	\$1,575,439	\$1,526,151
Non-Personnel	\$97,437	\$90,391	\$90,391
Capital Outlay	\$7,478	\$0	\$0
Full Time Equivalents (FTEs)	22.00	22.00	22.00
Performance Measures			
<i>Number of Criminal Cases Processed</i>	1,362	1,400	1,500
<i>Number of Land Records Documents Processed</i>	30,779	28,000	30,000
<i>Number of Civil Filings Processed</i>	4,855	4,650	4,500

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		22.00	\$1,665,830
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel related decreases in health coverage, salaries, merit adjustments and other fringe benefits including VRS.	0.00	(\$49,288)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		22.00	\$1,616,542



Net City Share of Clerk of the Circuit Court Operations

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
General Fund Expenditures	\$1,532,483	\$1,665,830	\$1,616,542
Clerk of the Court Related General Fund Revenues ¹			
State Compensation Board	\$845,456	\$936,911	\$936,911
Excess Clerks Fees Collected	\$354,907	\$150,000	\$300,000
Total	\$1,200,363	\$1,086,911	\$1,236,911
Net City Share (General Fund Expenditures Less Related Revenues)	\$332,120	\$578,919	\$379,631

¹ In addition to the General Fund revenues reflected here, the Clerk of Circuit Court collects Real Estate Recordation taxes, which as of September 1, 2004, are generally assessed at a total rate of \$0.3333 per \$100 of value of the deed or documentation being recorded. Of the total \$0.3333 per \$100 of value of the deed, \$0.08333 per \$100 is remitted to the City (budgeted as General Fund revenue) and \$0.25 per \$100 is remitted to the State. In FY 2014, it is estimated that the City will receive \$5.2 million for this tax. A portion of the recordation taxes returned to the State from Northern Virginia jurisdictions is pledged as the debt service payment for the State transportation bonds that have been previously issued for a series of high priority Northern Virginia transportation projects.

The office also collects court fines and forfeitures and remits these to the City or the State as appropriate under applicable laws.



Office of the Commonwealth's Attorney

Safe, Secure, & Just Community

Office of the Commonwealth's Attorney

Office of the Commonwealth's Attorney

Department Contact Info

703.746.4100

www.alexandriava.gov/commattorney

Department Head

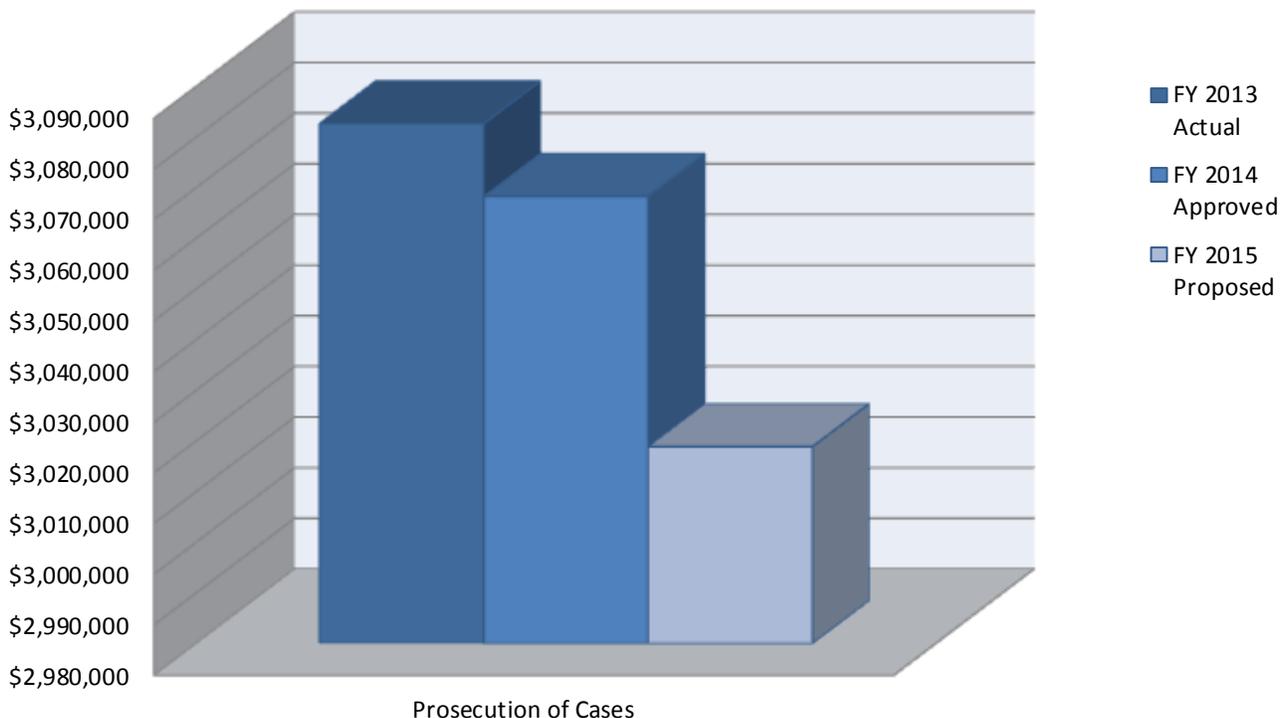
Bryan Porter

Commonwealth's Attorney

703.746.4100

bryan.porter@alexandriava.gov

All Funds Summary by Program





Office of the Commonwealth's Attorney

EXPENDITURE & REVENUE SUMMARY

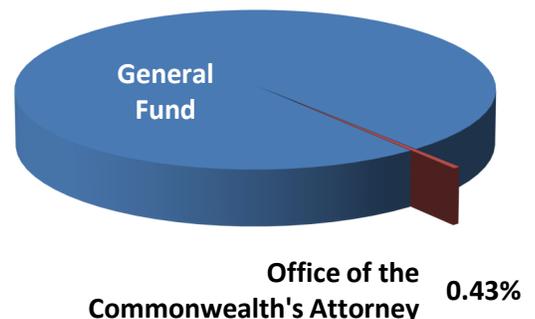
Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$2,924,199	\$2,963,767	\$2,919,001	(\$44,766)	-1.5%
Non-Personnel	\$104,808	\$103,027	\$99,862	(\$3,165)	-3.1%
Capital Goods Outlay	\$51,329	\$1,500	\$0	(\$1,500)	-100.0%
Interfund Transfer	\$2,267	\$0	\$0	\$0	N/A
Total Expenditures	\$3,082,603	\$3,068,294	\$3,018,863	(\$49,431)	-1.6%
Expenditures by Fund					
General Fund	\$2,811,069	\$2,810,724	\$2,761,293	(\$49,431)	-1.8%
Internal Services	\$2,267	\$0	\$0	\$0	N/A
Fiscal Year Grants	\$181,485	\$257,570	\$186,767	(\$70,803)	-27.5%
Non Fiscal Year Grants	\$69,686	\$0	\$70,803	\$70,803	N/A
Other Special Revenue Funds	\$18,097	\$0	\$0	\$0	N/A
Total Expenditures	\$3,082,603	\$3,068,294	\$3,018,863	(\$49,431)	-1.6%
Total Department FTEs	27.00	27.00	27.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

To ensure a **safe, secure, & just community**, the Office of the Commonwealth's Attorney provides prosecution of criminal cases in order to reduce crime and make sure that all community members are treated justly and protected under the law.

There are no major changes to budget for the Office of the Commonwealth's Attorney in FY 2015. Personnel spending decreases are due to savings from employee turnover and benefits. Non-personnel and capital goods outlay spending decreases are primarily due to technical adjustments for grants from prior fiscal years. FTE counts remain unchanged from FY 2014 levels.

Department Share of General Fund Operating Budget





Office of the Commonwealth's Attorney

PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Prosecution of Cases	\$3,082,603	\$3,068,294	\$3,018,863	(\$49,431)	-1.6%
Total Expenditures	\$3,082,603	\$3,068,294	\$3,018,863	(\$49,431)	-1.6%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Prosecution of Cases	27.00	27.00	27.00	0.00	0.0%
Total FTEs	27.00	27.00	27.00	0.00	0.0%



Office of the Commonwealth's Attorney

ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Office of the Commonwealth's Attorney	No service adjustments.	0.00	\$0



Office of the Commonwealth's Attorney

OFFICE OF THE COMMONWEALTH'S ATTORNEY

To ensure a **safe, secure, & just community**, this program provides prosecution of criminal cases in order to reduce crime and make sure that all community members are treated justly and protected under the law.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	100.0%	100.0%	100.0%
Total Expenditures	\$3,082,603	\$3,068,294	\$3,018,863
Personnel	\$2,924,199	\$2,963,767	\$2,919,001
Non-Personnel	\$104,808	\$103,027	\$99,862
Capital Goods Outlay	\$51,329	\$1,500	\$0
Interfund Transfer	\$2,267	\$0	\$0
Full Time Equivalents (FTEs)	27.00	27.00	27.00
Performance Measures			
<i>Conviction rate for felony cases</i>	92%	92%	92%
<i>Percentile ranking within the state of Virginia for concluding cases within prescribed time guidelines</i>	1	1	1

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 PROPOSED ALL FUNDS PROGRAM BUDGET		27.00	\$3,068,294
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments and other fringe benefits due to employee turnover. No service impact.	0.00	(\$44,766)
Grant technical adjustments	Maintain current levels of service delivery with adequate non-personnel resources by decreases in funding (e.g. contract administration, fuel costs, rental and lease agreements). No service impact.	0.00	(\$3,165)
Program-wide services	Reduction in capital goods outlay. Reduced capital goods outlay to match planned replacement of department equipment and vehicles.	0.00	(\$1,500)
TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		27.00	\$3,018,863



Net City Share of Commonwealth's Attorney Operations

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
General Fund Expenditures	\$2,811,069	\$2,810,724	\$2,761,293
Commonwealth's Attorney Related General Fund Revenues			
State Compensation Board	\$1,098,045	\$1,256,839	\$1,253,581
Total	\$1,098,045	\$1,256,839	\$1,253,581
Net City Share (General Fund Expenditures Less Related Revenues)	\$1,713,024	\$1,553,885	\$1,507,712

Court Service Unit



Department Contact Info

703.746.4144

www.alexandriava.gov/courtservice/

Department Head

Ron Lemley

Director, Court Service

703.746.4144

ron.lemley@alexandriava.gov

Safe, Secure & Just Community

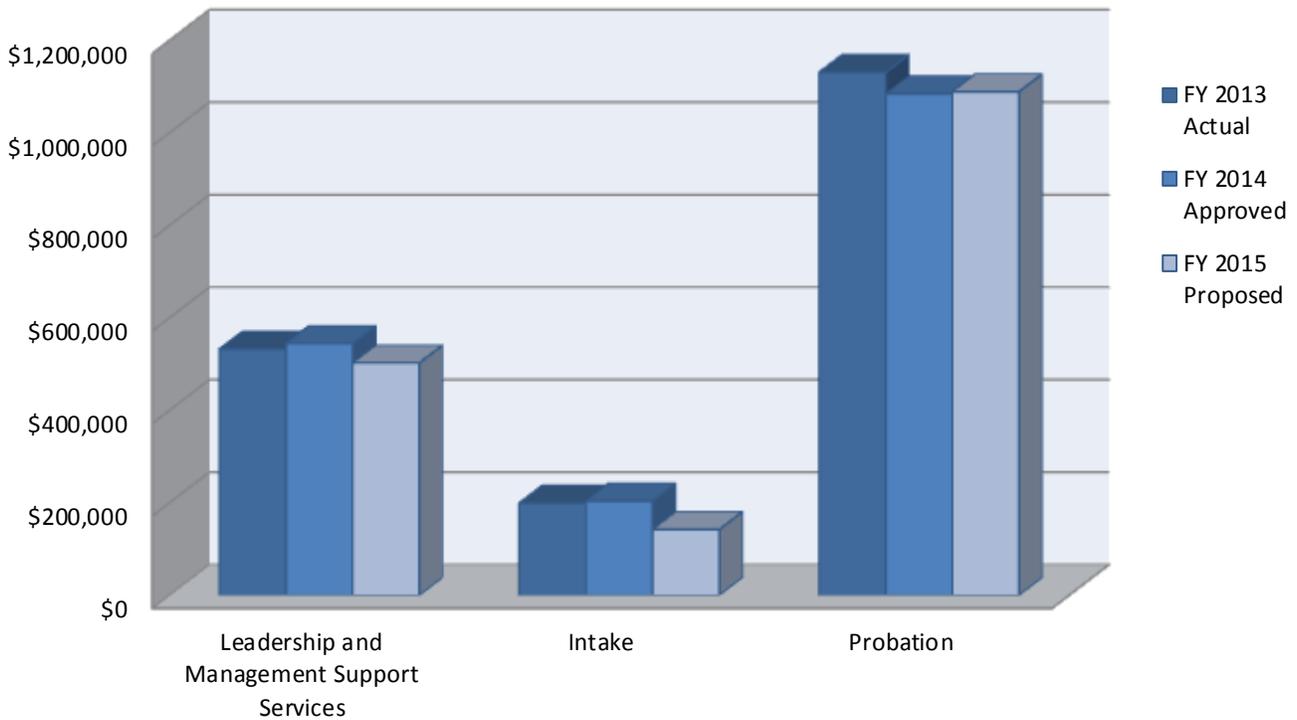
Court Service Unit

Leadership and Management Support

Intake

Probation

All Funds Summary by Program



Court Service Unit



EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$1,449,709	\$1,520,551	\$1,459,330	(\$61,221)	-4.0%
Non-Personnel	\$310,619	\$212,845	\$178,405	(\$34,440)	-16.2%
Interfund Transfers	\$101,916	\$98,599	\$95,575	(\$3,024)	-3.1%
Total Expenditures	\$1,862,244	\$1,831,995	\$1,733,310	(\$98,685)	-5.4%
Expenditures by Fund					
General Fund	\$1,616,488	\$1,611,095	\$1,542,654	(\$68,441)	-4.2%
Internal Services	\$8,630	\$0	\$0	\$0	0.0%
Donations	\$1,352	\$0	\$0	\$0	0.0%
Grants	\$235,774	\$220,900	\$190,656	(\$30,244)	-13.7%
Total Expenditures	\$1,862,244	\$1,831,995	\$1,733,310	(\$98,685)	-5.4%
Less Interfund Transfer	\$101,916	\$98,599	\$95,575	(\$3,024)	0.0%
Net Expenditures	\$1,760,328	\$1,733,396	\$1,637,735	(\$95,661)	0.0%
Total Department FTE's	9.50	8.50	7.00	-1.50	-17.6%

FISCAL YEAR HIGHLIGHTS

To ensure an **safe, secure and just community**, Court Service Unit provides intake and probation services.

The Court Service budget is decreasing by -5.4%. The Juvenile Accountability Block Grant is being eliminated, resulting in a reduction of -\$30,244 in FY 2015. The budget is eliminating -1.5 FTEs, for a pre-trial Service position (-0.50 FTE), as a result of the discontinuation of the Juvenile Accountability Block Grant, and an Intake position (-1.0 FTE). Court Service is also eliminating their contribution to Sheltercare for a reduction of -\$24,182.

Department Share of General Fund Operating Budget



Court Services Unit 0.24%

Court Service Unit



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership and Management Support Services	\$532,255	\$544,286	\$502,302	(\$41,984)	-7.7%
Intake	\$199,381	\$203,661	\$142,093	(\$61,568)	-30.2%
Probation	\$1,130,608	\$1,084,048	\$1,088,914	\$4,866	0.4%
Total Expenditures	\$1,862,244	\$1,831,995	\$1,733,309	(\$98,686)	-5.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership and Management Support Services	1.1	1.0	1.0	0.0	0.0%
Intake	1.4	1.5	0.0	(1.5)	-100.0%
Probation	7.0	6.0	6.0	0.0	0.0%
Total FTE's*	9.5	8.5	7.0	(1.5)	-17.6%

*The Court Service Unit is comprised of 7 full time City employees. Additionally, there are 22 State employees working in the Court Service Unit that are not reflected in the staffing summary, however, the City supplement for these employees is reflected in the personnel sections for each program.

Court Service Unit



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Intake	Eliminating one part time pre-trial position which will result in increased caseloads and work product of existing staff.	(0.50)	(\$24,182)
Intake	Eliminating one intake position, which will result in increased caseloads and work product of existing staff	(1.00)	(\$69,276)
Probation	Eliminate CSU donation contribution to Sheltercare . As part of the Other Public Safety department, Sheltercare will continue to receive \$972,299 in funding directly from the City for services provided.	0.00	(\$24,107)

Court Service Unit



LEADERSHIP AND MANAGEMENT SUPPORT

To ensure a **safe, secure, & just community**, this program provides leadership and general management and gang prevention and intervention in order to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	28.6%	29.7%	29.0%
Total Expenditures	\$532,256	\$544,286	\$502,303
Personnel	\$383,608	\$398,559	\$355,396
Non-Personnel	\$140,018	\$145,727	\$146,907
Interfund Transfer	\$8,630	\$0	\$0
Full Time Equivalents (FTEs)	1.1	1.0	1.0
Performance Measures			
<i>Number of services provided</i>	19	20	20
<i># of community members educated about the risk factors of gang involvement</i>	2,187	2,400	2,400
<i>Number of youth and adults engaging in gang prevention services</i>	325	340	340

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		1.00	\$544,286
Service /Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Reduce Court mediation training.	0.00	(\$4,000)
Program-wide services	Reduce overall training budget.	0.00	(\$4,000)
Program-wide services	Decreases in personnel result from technical adjustments and savings realized when employees leave the City and the cost of their replacement is less than the incumbents' cost. There is no impact to levels of service delivery.	0.00	(\$39,163)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$5,180
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		1.00	\$502,303

Court Service Unit



INTAKE

To ensure a **safe, secure, & just community**, this program provides diversion, new complaint legal determination, and on-call services in order to ensure all community members are treated justly and protected under the law, and to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	10.7%	11.1%	8.2%
Total Expenditures	\$199,382	\$203,661	\$142,093
Personnel	\$187,872	\$184,448	\$132,635
Non-Personnel	\$11,510	\$16,189	\$9,458
Interfund Transfer	\$0	\$3,024	\$0
Full Time Equivalents (FTEs)	1.4	1.5	0.0

Performance Measures			
<i>Percentage of probable cause determinations</i>	95%	95%	95%
<i>Number of intake calls after hours</i>	300	270	290
<i>Number of youth placed on diversion</i>	106	95	95
<i>Percentage of youth in compliance</i>	95%	100%	100%
<i>Percentage of youth released after-hours not committing offenses</i>	0%	95%	95%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		1.50	\$203,661
Service /Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Eliminating one pre-trial position which will result in less supervision of offenders released to the community.	(0.50)	(\$24,182)
Program-wide services	Eliminating one intake position which will result in increased caseloads and work product of existing staff.	(1.00)	(\$69,276)
Program-wide services	Personnel increases for city supplemented employees as a result of increases in health coverage, salaries, merit adjustments, and other fringe benefits.	0.00	\$41,645
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	(\$9,755)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$142,093

Court Service Unit



PROBATION

To ensure a **safe, secure, & just community**, this program provides intensive case management, investigation screening and report writing, mental health services, probation/parole, and skills development in order to ensure all community members are treated justly and protected under the law, and to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	60.7%	59.2%	62.8%
Total Expenditures	\$1,130,608	\$1,084,048	\$1,088,914
Personnel	\$878,230	\$942,326	\$971,299
Non-Personnel	\$159,092	\$46,147	\$22,040
Interfund Transfer	\$93,286	\$95,575	\$95,575
Full Time Equivalents (FTEs)	7.0	6.0	6.0
Performance Measures			
<i>Number of youth provided with monthly supervision</i>	254	230	230
<i>Percentage of youth in compliance with supervision</i>	74%	80%	80%
<i>Number provided with Court Services Unit skills development programs</i>	4	3	3
<i>Percentage of clients who successfully complete services</i>	90%	90%	90%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		6.00	\$1,084,048
Service /Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Eliminate CSU donation contribution to Sheltercare . As part of the Other Public Safety department, Sheltercare will continue to receive \$972,299 in funding directly from the City for services provided.	0.00	(\$24,107)
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$28,973
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		6.00	\$1,088,914



Department of Emergency Communications

Safe, Secure & Just Community

Department of Emergency Communications

Leadership & Management Support Services
Operations

Department Contact Info

703.746.1888

[www.alexandriava.gov/
emergencycommunications](http://www.alexandriava.gov/emergencycommunications)

Department Head

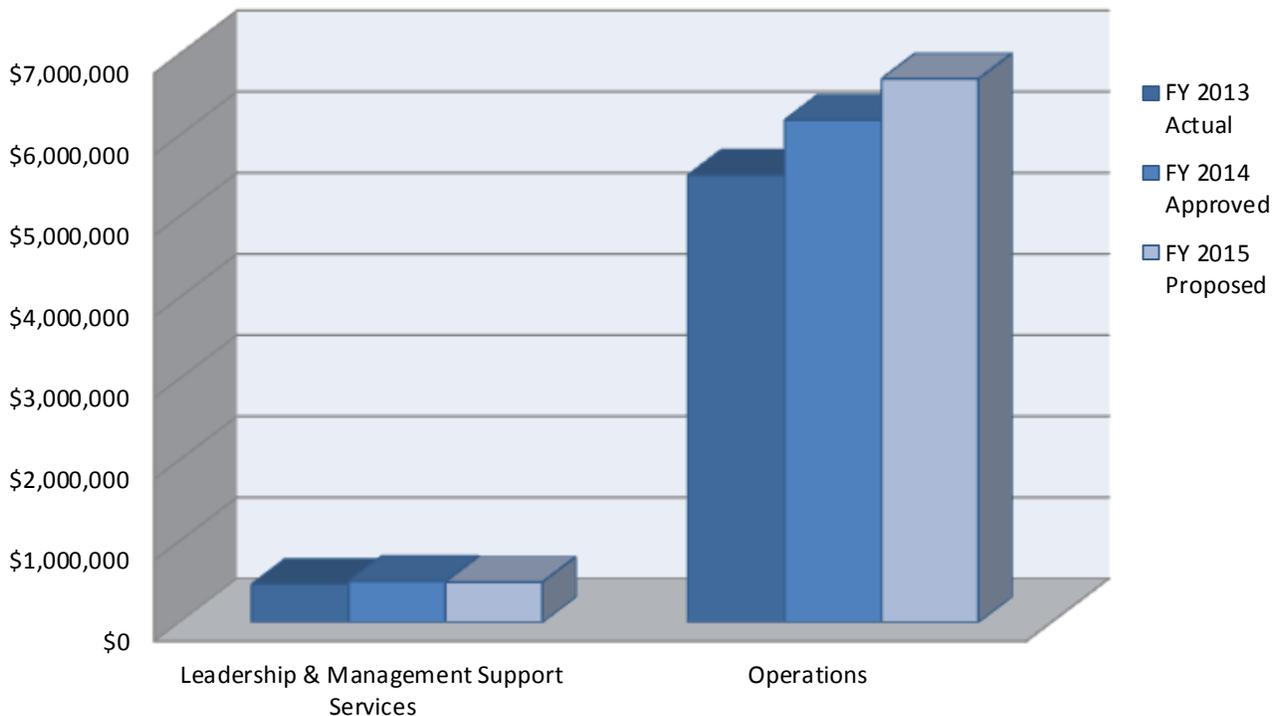
Jo-Anne Munroe

Director

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All Funds Summary by Program





Department of Emergency Communications

EXPENDITURE & REVENUE SUMMARY

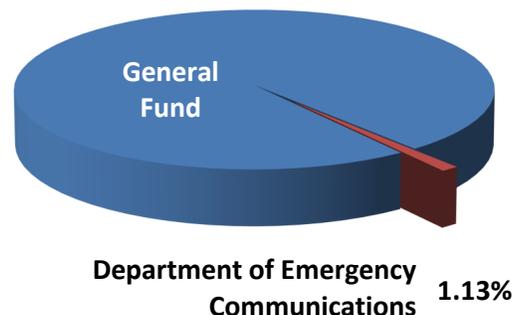
Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$5,207,887	\$5,297,922	\$5,607,243	\$309,321	5.8%
Non-Personnel	\$773,515	\$1,394,388	\$1,568,085	\$173,697	12.5%
Capital Goods Outlay	\$0	\$6,911	\$21,911	\$15,000	217.0%
Total Expenditures	<u>\$5,981,401</u>	<u>\$6,699,221</u>	<u>\$7,197,239</u>	<u>\$498,018</u>	<u>7.4%</u>
Expenditures by Fund					
General Fund	\$5,981,401	\$6,699,221	\$7,197,239	\$498,018	7.4%
Total Expenditures	<u>\$5,981,401</u>	<u>\$6,699,221</u>	<u>\$7,197,239</u>	<u>\$498,018</u>	<u>7.4%</u>
Total Department FTEs	55.00	55.00	57.00	2.00	3.6%

FISCAL YEAR HIGHLIGHTS

To ensure an **safe, secure & just community**, the Department of Emergency Communications provides Leadership & Management Support Services and Operations.

The FY 2015 proposed budget for the Department of Emergency Communications (DEC) increases by 6.6% over FY 2014 levels. This is primarily due to the transfer of the City's radio system maintenance budget from the non-departmental budget into DEC's budget for FY 2015. Additionally, 2.0 FTE were added to support the City's new Computer Aided Dispatch System which is expected to come online in mid-FY 2015. The FY 2015 proposed budget does not include any service reductions.

Department Share of General Fund Operating Budget





Department of Emergency Communications

PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & Management Support Services	\$470,532	\$508,048	\$498,028	(\$10,020)	-2.0%
Operations	\$5,510,870	\$6,191,173	\$6,699,211	\$508,038	8.2%
Total Expenditures	\$5,981,401	\$6,699,221	\$7,197,239	\$498,018	7.4%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & Management Support Services	3.00	3.00	3.00	0.00	0.0%
Operations	52.00	52.00	54.00	2.00	3.8%
Total FTEs	55.00	55.00	57.00	2.00	3.6%



Department of Emergency Communications

ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Operations	Computer Aided Dispatch Staffing. Staffing increases by 2.0 FTE to support and maintain the City's new Computer Aided Dispatch system expected to come online in mid-FY 2015.	2.00	\$218,588



Department of Emergency Communications

LEADERSHIP & MANAGEMENT SUPPORT SERVICES

To ensure a **safe, secure, & just community**, this program provides administrative support in order to increase survivability from medical emergencies and traumatic injuries, reduce crime, reduce harm to people and property from fire, and reduce harm to people or property from disasters.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	7.9%	7.6%	6.9%
Total Expenditures	\$470,532	\$508,048	\$498,028
Personnel	\$438,637	\$464,026	\$451,056
Non-Personnel	\$31,895	\$44,022	\$46,972
Full Time Equivalents (FTEs)	3.00	3.00	3.00
Performance Measures			
<i>Percent of new hires and employee turnover in a fiscal year</i>	18%	10%	8%
<i>Percent of the Fiscal budget that is expended</i>	95%	100%	100%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		3.00	\$508,048
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	(\$12,970)
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$2,950
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		3.00	\$498,028



Department of Emergency Communications

OPERATIONS

To ensure a **safe, secure, & just community**, this program provides fiscal support, human resources support, IT support, public safety and emergency call taking and dispatching, quality assurance support, radio communications support, and training support in order to increase survivability from medical emergencies and traumatic injuries, reduce crime, reduce harm to people and property from fire, and reduce harm to people or property from disasters.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	92.1%	92.4%	93.1%
Total Expenditures	\$5,510,870	\$6,191,173	\$6,699,211
Personnel	\$4,769,250	\$4,833,896	\$5,156,187
Non-Personnel	\$741,620	\$1,350,366	\$1,521,113
Capital Goods Outlay	\$0	\$6,911	\$21,911
Full Time Equivalents (FTEs)	52.00	52.00	54.00
Performance Measures			
<i>Number of emergency calls received</i>	85,982	86,000	86,000
<i>Total number of calls received (emergency and non-emergency)</i>	271,939	272,000	272,000
<i>Percent of the Computer Aided Dispatch system that is Operable in a Fiscal year</i>	95%	95%	95%
<i>Percent of the Radio systems that is operable in a fiscal year for public safety</i>	100%	95%	95%
<i>Percent of calls meeting the State and industry guidelines</i>	90%	90%	95%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		52.00	\$6,243,173
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$7,067
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by decreases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This is primarily due to lower than previously budgeted costs for 911 systems maintenance.	0.00	(\$263,830)
[Continued on following page]			



Department of Emergency Communications

OPERATIONS

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]			
Service / Line of Business	Impacts	FTE Impact	Cost Modification
IT Support	Computer Aided Dispatch Staffing. Staffing increases by 2.0 FTE to support and maintain the City's new Computer Aided Dispatch system expected to come online in mid-FY 2015.	2.00	\$218,588
Radio Communications Support	Radio maintenance budget transferred from non-departmental budget. Previously, expenditures for the maintenance of the City's radio system were budgeted for in the non-departmental budget. These costs have been transferred to DEC to better account for the cost of this line of business.	0.00	\$434,577
Public Safety and Emergency Call Taking and Dispatching	Increased overtime budget. Increased overtime budget based on prior fiscal year actual expenditures and experience.	0.00	\$346,636
Public Safety and Emergency Call Taking and Dispatching	Vacancy savings. A vacancy savings amount was included to reflect savings from historical turnover rates within the department. This amount is offset by increased overtime to maintain minimum staffing levels and service quality.	0.00	(\$250,000)
Public Safety and Emergency Call Taking and Dispatching	Increase in capital goods outlay. Increased capital goods outlay to match planned replacement of department equipment and vehicles.	0.00	\$15,000
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		54.00	\$6,699,211

Fire Department



Safe, Secure & Just Community

Fire Department

- Leadership & Management Support Services
- Fire Emergency Services
- Emergency Medical Services
- Fire Prevention & Life Safety
- Emergency Management
- Logistics
- Information Technology
- Employee Professional Development
- Special Operations
- Vehicle Operations & Maintenance
- Vehicle & IT Replacement

Department Contact Info

703.746.5200

www.alexandriava.gov/fire

Department Head

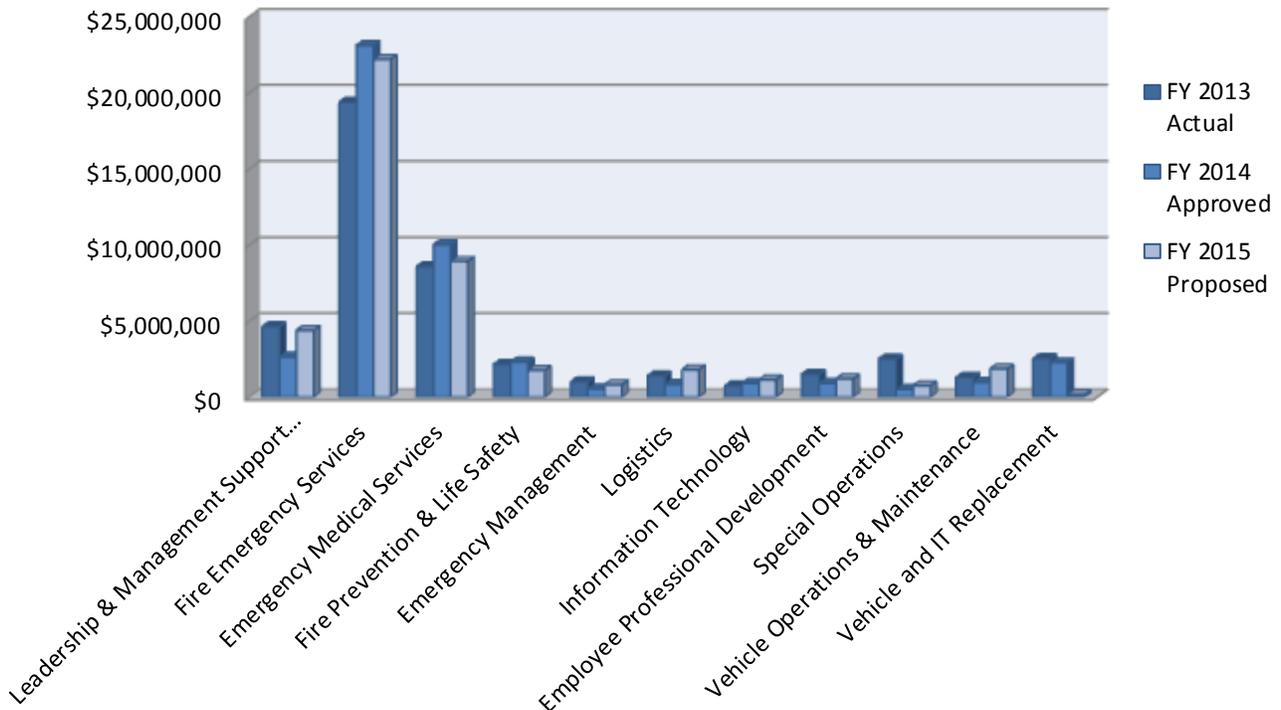
Andrew D. Snead

Acting Fire Chief

703.746.5200

andrew.snead@alexandriava.gov

All Funds Summary by Program



Fire Department



EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$35,120,823	\$36,433,582	\$37,917,844	\$1,484,262	4.1%
Non-Personnel	\$6,661,321	\$5,924,173	\$5,625,834	(\$298,339)	-5.0%
Capital Goods Outlay	\$3,158,666	\$2,261,589	\$169,235	(\$2,092,354)	-92.5%
Debt Service	\$0	\$362,782	\$1,211,195	\$848,413	233.9%
Interfund Transfers	\$734,129	\$0	\$0	\$0	N/A
Total Expenditures	\$45,674,938	\$44,982,126	\$44,924,108	(\$58,018)	-0.1%
Expenditures by Fund					
General Fund	\$39,662,562	\$42,260,975	\$43,806,789	\$1,545,814	3.7%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Internal Services	\$2,529,413	\$2,261,485	\$156,235	(\$2,105,250)	-93.1%
Fiscal Year Grants	\$514,151	\$457,166	\$489,584	\$32,418	7.1%
Non-Fiscal Year Grants	\$2,968,813	\$0	\$444,000	\$444,000	N/A
Other Special Revenue	\$0	\$0	\$25,000	\$25,000	N/A
Total Expenditures	\$45,674,938	\$44,982,126	\$44,924,108	(\$58,018)	-0.1%
Total Department FTEs	290.00	290.00	275.00	-15.00	-5.2%

FISCAL YEAR HIGHLIGHTS

To ensure a **safe, secure & just community**, the Fire Department provides Leadership & Management Support Services, Fire Emergency Services, Emergency Medical Services, Fire Prevention and Life Safety, Emergency Management, Logistics, Information Technology, Employee Professional Development, Special Operations, Vehicle Operations and Maintenance and Vehicle and IT Replacement.

The FY 2015 proposed operating budget for the Fire Department decreases by -0.1% or -\$58,018. This is primarily due to a reduction in the planned use of cash for replacement of vehicles and apparatus in FY 2015 as part of Fire’s fleet replacement plan of -\$2,105,250. This decrease is offset by higher debt service, \$848,413, to finance that new apparatus and equipment. Additionally, personnel expenditures increase 4.1% or \$1,484,262 primarily due to the inclusion of a worker’s compensation budget at the cost of \$1,751,412 and a position to support the new CAD system. This increase is offset by the reduction of 10 vacant firefighter positions, 2 emergency management positions, 3 fire marshal positions and 1 PIO position. Details on these and other reductions and their expected impacts to service can be found on the following pages.

Department Share of General Fund Operating Budget



Fire Department 6.90%

Fire Department



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & Management Support Services	\$4,631,685	\$2,641,532	\$4,381,604	\$1,740,072	65.9%
Fire Emergency Services	\$19,386,380	\$23,112,161	\$22,196,722	(\$915,439)	-4.0%
Emergency Medical Services	\$8,571,883	\$10,020,731	\$8,910,518	(\$1,110,213)	-11.1%
Fire Prevention & Life Safety	\$2,135,949	\$2,302,170	\$1,748,841	(\$553,329)	-24.0%
Emergency Management	\$993,432	\$534,768	\$818,547	\$283,779	53.1%
Logistics	\$1,392,672	\$837,614	\$1,790,875	\$953,261	113.8%
Information Technology	\$733,549	\$891,544	\$1,137,219	\$245,675	27.6%
Employee Professional Development	\$1,504,552	\$903,173	\$1,195,682	\$292,509	32.4%
Special Operations	\$2,510,850	\$506,881	\$740,166	\$233,285	46.0%
Vehicle Operations & Maintenance	\$1,284,574	\$970,067	\$1,847,700	\$877,633	90.5%
Vehicle and IT Replacement	\$2,529,413	\$2,261,485	\$156,235	(\$2,105,250)	-93.1%
Total Expenditures	\$45,674,938	\$44,982,126	\$44,924,108	(\$58,018)	-0.1%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership & Management Support Services	16.00	16.00	15.00	(1.00)	-6.3%
Fire Emergency Services	162.90	162.90	155.00	(7.90)	-4.8%
Emergency Medical Services	76.00	76.00	73.00	(3.00)	-3.9%
Fire Prevention & Life Safety	17.00	17.00	14.00	(3.00)	-17.6%
Emergency Management	3.50	3.50	2.00	(1.50)	-42.9%
Logistics	2.00	2.00	3.00	1.00	50.0%
Information Technology	3.00	3.00	4.00	1.00	33.3%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Special Operations	1.50	1.50	1.00	(0.50)	-33.3%
Vehicle Operations & Maintenance	4.10	4.10	4.00	(0.10)	-2.4%
Total FTEs	290.00	290.00	275.00	(15.00)	-5.2%

Fire Department



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Leadership & Management Support Services	Elimination of 1 public information officer. This may result in delayed communication between the Fire Department and the Office of Communications and Public Information during large scale incidents. Additionally, the capacity to respond during non-work hours may be reduced and there may be a decrease in the timeliness of media releases.	(1.00)	(\$112,435)
Fire Emergency Services	Relocate Engine #204 to Station #210. This move will help balance firefighting resources more effectively and provide a more consistent level of service across the City. This may result in slightly increased response times on the City's east side but will decrease response times on the City's west side where the demand for service is higher.	0.00	(\$730,000)
Fire Emergency Services	Eliminate 10 vacant firefighter positions. This will eliminate the salary and benefits for 10 vacant firefighter positions in the department. Additional savings will be realized by not purchasing radios and self-contained breathing apparatus within the CIP.	(10.00)	(\$779,080)
Emergency Medical Services	Eliminate peak-time medic unit. The peak-time unit served Alexandria during periods of peak medical calls and ran approximately 750 calls in FY 2013. The implementation of Medic #210 will help to offset the increased service demand from this reduction.	0.00	(\$236,829)
Fire Inspections	Eliminate 3 fire marshal positions. This may result in a decreased number of fire safety inspections conducted and fewer citations issued. The remaining positions will have schedules re-aligned to help balance the demands for service between inspections and investigations.	(3.00)	(\$358,725)
Emergency Management	Eliminate 2 general fund emergency management positions. This may result in reduced planning and training for emergency events. 2 general fund positions and 3 grant funded positions will remain in the Emergency Management program to perform local and regional emergency management planning and preparedness.	(2.00)	(\$211,970)
Technology Systems	Addition of 1 position to support the City's new Computer Aided Dispatch (CAD) system. New CAD position will take over additional CAD duties along with duties previously provided by temporary services.	1.00	\$116,977
Technology Systems	Reduction in temporary IT services. Funds previously budgeted for temporary IT services will be used to offset the operating impact of the new CAD system position as outlined above.	0.00	(\$43,500)

Fire Department



LEADERSHIP & MANAGEMENT SUPPORT SERVICES

To ensure a **safe, secure, & just community**, this program provides community services, finance, human resources, and safety in order to reduce harm to people and property from fire.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	10.1%	5.9%	9.8%
Total Expenditures	\$4,631,685	\$2,641,532	\$4,381,604
Personnel	\$4,243,349	\$2,222,046	\$3,951,472
Non-Personnel	\$384,901	\$419,382	\$430,132
Capital Goods Outlay	\$3,435	\$104	\$0
Full Time Equivalents (FTEs)	16.00	16.00	15.00
Performance Measures			
<i>Number of community outreach visits for fire prevention education for citizens</i>	75	95	95
<i>Number of ambulance billing refunds</i>	55	55	<55
<i>Percent of timely employee performance evaluations</i>	90%	100%	100%
<i>Number of shift days taken for sick leave</i>	754.4	822.0	750.0
<i>Number of shift days lost to restricted duty</i>	1,017	813	1,000

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		16.00	\$2,641,532
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$87,449
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by increases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	\$10,750

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Fire Department



LEADERSHIP & MANAGEMENT SUPPORT SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]

Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Including department’s overall workers compensation budget in this program reflects anticipated claim costs to this department in FY 2015.	0.00	\$1,754,412
Program-wide services	Increase in capital goods outlay. This includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$104)
Community Services	Elimination of 1 public information officer. This may result in delayed communication between the Fire Department and the Office of Communications and Public Information during large scale incidents. Additionally, the capacity to respond during non-work hours may be reduced and there may be a decrease in the timeliness of media releases.	(1.00)	(\$112,435)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		15.00	\$4,381,604

Fire Department



FIRE EMERGENCY SERVICES

To ensure a **safe, secure, & just community**, this program provides fire emergency service in order to reduce harm to people and property from fire, and reduce harm to people or property from disasters.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	42.4%	51.4%	49.4%
Total Expenditures	\$19,386,380	\$23,112,161	\$22,196,722
Personnel	\$17,919,020	\$20,782,185	\$20,456,577
Non-Personnel	\$1,352,765	\$1,967,194	\$528,950
Capital Goods Outlay	\$114,595	\$0	\$0
Debt Service	\$0	\$362,782	\$1,211,195
Full Time Equivalents (FTEs)	162.90	162.90	155.00
Performance Measures			
<i>Percent of fire emergency incidents responded to within 5 minutes</i>	70.43%	64.94%	70%
<i>Average number of calls for service per fire emergency units</i>	1,512	1,686	1,690
<i>Average number of Firefighters per capita of residential population</i>	886	989	953
<i>Percent of days that the fire department is at their minimum staffing of 42 personnel</i>	100%	100%	100%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		162.90	\$23,112,161
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. No service impact.	2.10	\$1,239,317
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by increases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$1,438,244)
[Continued on following page]			

Fire Department



FIRE EMERGENCY SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]

Service	Impacts	FTE Impact	Cost Modification
Fire Emergency Services	Increase in debt service contribution. Increased budget to service debt related to new fire apparatus for the department.	0.00	\$848,413
Fire Emergency Services	Relocate Engine #204 to Station #210. This move will help balance firefighting resources more effectively and provide a more consistent level of service across the City. This may result in slightly increased response times on the City's east side but will decrease response times on the City's west side where the demand for service is higher.	0.00	(\$785,845)
Fire Emergency Services	Eliminate 10 vacant firefighter positions. This will eliminate the salary and benefits for 10 vacant firefighter positions in the department. Additional savings will be realized by not purchasing radios and self-contained breathing apparatus within the CIP.	(10.00)	(\$779,080)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		155.00	\$22,196,722

Fire Department



EMERGENCY MEDICAL SERVICES

To ensure a **safe, secure, & just community**, this program provides emergency medical service in order to increase survivability from medical emergencies and traumatic injuries.

Program Totals	FY 2013	FY 2014	FY 2015
	Actual	Approved	Proposed
% Total All Funds Budget	18.8%	22.3%	19.8%
Total Expenditures	\$8,571,883	\$10,020,731	\$8,910,518
Personnel	\$7,601,504	\$8,907,147	\$8,369,027
Non-Personnel	\$791,638	\$1,113,584	\$528,491
Capital Goods Outlay	\$178,741	\$0	\$13,000
Full Time Equivalents (FTEs)	76.00	76.00	73.00

Performance Measures			
<i>Percent of responses to emergency medical incidents where the first arriving unit is on scene within 5 minutes</i>	41%	42%	45%
<i>Average number of minutes an emergency unit is on the scene of an emergency</i>	16.45	16.55	16.50
<i>Percentage of personnel within the EMS section trained to the level of Paramedic</i>	77%	79%	80%
<i>Number of personnel working on their shift day</i>	12	12	14

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		76.00	\$10,020,731
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. No service impact.	(3.00)	(\$301,291)
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by decreases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$585,093)

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Fire Department



EMERGENCY MEDICAL SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

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Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Increase in capital goods outlay. This includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	\$13,000
Emergency Medical Services	Eliminate peak-time medic unit. The peak-time unit served Alexandria during periods of peak medical calls and ran approximately 750 calls in FY 2013. The implementation of Medic #210 will help to offset the increased service demand from this reduction.	0.00	(\$236,829)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		73.00	\$8,910,518

Fire Department



FIRE PREVENTION & LIFE SAFETY

To ensure a **safe, secure, & just community**, this program provides fire inspections, fire investigations, and fire systems retesting in order to reduce harm to people and property from fire.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	4.7%	5.1%	3.9%
Total Expenditures	\$2,135,949	\$2,302,170	\$1,748,841
Personnel	\$2,054,677	\$2,182,176	\$1,732,538
Non-Personnel	\$81,272	\$119,994	\$16,303
Capital Goods Outlay	\$0	\$0	\$0
Full Time Equivalents (FTEs)	17.00	17.00	14.00
Performance Measures			
<i>Number of Fire Code violations</i>	2,822	2,765	2,074
<i>Number of Fire Prevention Permit Inspections</i>	2,022	2,700	2,700
<i>Number of fires/hazards investigated</i>	113	75	60
<i>Number of origin and cause Investigations</i>	113	113	110
<i>Number of Fire Protection systems inspected</i>	3,538	3,607	2,750

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		17.00	\$2,302,170
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. No service impact.	0.00	(\$90,913)
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by decreases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$103,691)

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FIRE PREVENTION & LIFE SAFETY

PROGRAMMATIC ADJUSTMENTS CONTINUED

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Service	Impacts	FTE Impact	Cost Modification
Fire Inspections	Eliminate 3 fire marshal positions. This may result in a decreased number of fire safety inspections conducted and fewer citations issued. The remaining positions will have schedules re-aligned to help balance the demands for service between inspections and investigations.	(3.00)	(\$358,725)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		14.00	\$1,748,841

Fire Department



EMERGENCY MANAGEMENT

To ensure a **safe, secure, & just community**, this program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises in order to reduce harm to people or property from disasters.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	2.2%	1.2%	1.8%
Total Expenditures	\$993,432	\$534,768	\$818,547
Personnel	\$631,061	\$469,751	\$489,824
Non-Personnel	\$319,950	\$65,017	\$328,723
Capital Goods Outlay	\$42,421	\$0	\$0
Full Time Equivalents (FTEs)	3.50	3.50	2.00

Performance Measures			
<i>Number of Community members reached at emergency management outreach events</i>	5,200	7,000	7,000
<i>Percent of emergency management operations plans that are considered up-to-date (updated every 4 years)</i>	50%	100%	100%
<i>Number of incidents/disaster that OEM responds to</i>	12	20	6
<i>Average number of hours the Emergency Operations Center is set after activation</i>	2	2	2
<i>Number of Exercises</i>	18	2	2

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		3.50	\$534,768
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. No service impact.	0.50	\$37,946
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by increases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	\$13,803

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EMERGENCY MANAGEMENT

PROGRAMMATIC ADJUSTMENTS CONTINUED

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Service	Impacts	FTE Impact	Cost Modification
Emergency Management Planning	Eliminate 2 general fund emergency management positions. This may result in reduced planning and training for emergency events. 2 general fund positions and 3 grant funded positions will remain in the Emergency Management program to perform local and regional emergency management planning and preparedness.	(2.00)	(\$211,970)
Emergency Management Planning	FY 2015 includes budget authority for 4 Urban Area Security Initiative grants that the Fire Department receives annually. Historically, these grants have been appropriated through the fall appropriations ordinance but are now included as part of the budget.	0.00	\$444,000
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		2.00	\$818,547

Fire Department



LOGISTICS

To ensure a **safe, secure, & just community**, this program provides facilities management, and supply management in order to reduce harm to people and property from fire.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	3.0%	1.9%	4.0%
	Total Expenditures	\$1,392,672	\$837,614	\$1,790,875
	Personnel	\$193,011	\$184,418	\$374,664
	Non-Personnel	\$1,199,661	\$653,196	\$1,416,211
	Capital Goods Outlay	\$0	\$0	\$0
	Full Time Equivalents (FTEs)	2.00	2.00	3.00
Performance Measures				
	<i>Number of facility repair requests</i>	626	484	525
	<i>Number of Capital Facilities Maintenance Program projects completed per year</i>	7	10	9
	<i>Number of items inventoried</i>	19,002	19,589	22,000
	<i>Number of issued equipment items as required in General Orders</i>	14,530	15,530	18,530
	<i>Number of situations a station runs out of necessary items</i>	0	0	0

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		2.00	\$837,614
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. No service impact.	1.00	\$190,246
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by increases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	\$763,015
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		3.00	\$1,790,875

Fire Department



INFORMATION TECHNOLOGY

To ensure a **safe, secure, & just community**, this program provides research and analysis, and technology systems in order to reduce harm to people and property from fire.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	1.6%	2.0%	2.5%
	Total Expenditures	\$733,549	\$891,544	\$1,137,219
	Personnel	\$378,567	\$399,558	\$520,197
	Non-Personnel	\$354,982	\$491,986	\$617,022
	Capital Goods Outlay	\$0	\$0	\$0
	Full Time Equivalents (FTEs)	3.00	3.00	4.00
Performance Measures				
	<i>Number of fire help desk projects initiated or maintained</i>	12	16	18
	<i>Number of fire help desk requests resolved</i>	1,300	1,350	1,400
	<i>Number of reports generated</i>	52	50	90
	<i>Percent of uptime for major systems</i>	99%	99%	99%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		3.00	\$891,544
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. No service impact.	0.00	\$3,662
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by increases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	\$168,536
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Fire Department



INFORMATION TECHNOLOGY

PROGRAMMATIC ADJUSTMENTS CONTINUED

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Service	Impacts	FTE Impact	Cost Modification
Technology Systems	Addition of 1 position to support the City's new Computer Aided Dispatch (CAD) system. New CAD position will take over additional CAD duties along with duties previously provided by temporary services.	1.00	\$116,977
Technology Systems	Reduction in temporary IT services. Funds previously budgeted for temporary IT services will be used to offset the operating impact of the new CAD system position as outlined above.	0.00	(\$43,500)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		4.00	\$1,137,219

Fire Department



EMPLOYEE PROFESSIONAL DEVELOPMENT

To ensure a **safe, secure, & just community**, this program provides employee professional development to ensure adequately trained new and current personnel in order to reduce harm to people or property from disasters.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	3.3%	2.0%	2.7%
	Total Expenditures	\$1,504,552	\$903,173	\$1,195,682
	Personnel	\$1,118,864	\$727,040	\$946,632
	Non-Personnel	\$371,435	\$176,133	\$249,050
	Capital Goods Outlay	\$14,253	\$0	\$0
	Full Time Equivalents (FTEs)	4.00	4.00	4.00
Performance Measures				
	<i>Number of firefighter and medic recruits trained</i>	28	14	10
	<i>Number of hours of In-service training provided to firefighters and medics</i>	28,864	30,000	31,000
	<i>Number of firefighters and medics employed</i>	244	244	234
	<i>Number of post incident analysis completed</i>	51	52	50

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$903,173
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. No service impact.	0.00	\$219,592
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by increases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	\$72,917
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		4.00	\$1,195,682

Fire Department



SPECIAL OPERATIONS

To ensure a **safe, secure, & just community**, this program provides special operations such as HAZMAT, Marine Operations and Technical Rescue in order to reduce harm to people or property from disasters.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	5.5%	1.1%	1.6%
Total Expenditures	\$2,510,850	\$506,881	\$740,166
Personnel	\$604,801	\$176,617	\$681,256
Non-Personnel	\$373,806	\$330,264	\$58,910
Capital Goods Outlay	\$1,532,242	\$0	\$0
Full Time Equivalents (FTEs)	1.50	1.50	1.00

Performance Measures	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
<i>Average number of calls for service by special operations teams per capita of residential population</i>	1,300	1,668	1,200
<i>Average Number of trained team members assembled on scene of special operations incidents</i>	2.92	3.05	3.25

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		1.50	\$506,881
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. Specialty pay for special operations has been added to this program. No service impact.	(0.50)	\$504,639
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by increases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$271,354)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		1.00	\$740,166

Fire Department



VEHICLE OPERATIONS & MAINTENANCE

To ensure a **safe, secure, & just community**, this program provides fleet management in order to reduce harm to people and property from fire.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	2.8%	2.2%	4.1%
Total Expenditures	\$1,284,574	\$970,067	\$1,847,700
Personnel	\$375,969	\$382,644	\$395,659
Non-Personnel	\$889,605	\$587,423	\$1,452,042
Capital Goods Outlay	\$19,000	\$0	\$0
Full Time Equivalents (FTEs)	4.10	4.10	4.00
Performance Measures			
<i>Percent of the needed fire vehicle fleet that is available/operational</i>	90%	90%	>90%
<i>Number of frontline reserve apparatus</i>	2	6	6
<i>Number of preventative vehicle maintenance services completed</i>	246	390	390

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		4.10	\$970,067
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. No service impact.	(0.10)	\$13,015
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by increases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of fuel and vehicle replacement costs within the department. No service impact.	0.00	\$808,129

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Fire Department



VEHICLE OPERATIONS & MAINTENANCE

PROGRAMMATIC ADJUSTMENTS CONTINUED

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Service	Impacts	FTE Impact	Cost Modification
Fleet Management	Fire boat fuel and maintenance costs. Additional operating costs for fuel [\$166,000] and maintenance [\$28,725] for the new fire boat have been added to the FY 2015 budget. Due to a grant award, 75% of the maintenance costs for the boat are being paid for in FY 2015. Expected maintenance costs for the fire boat in FY 2016 are approximately an additional \$90,000.	0.00	\$194,725
Fleet Management	Swiftwater equipment depreciation. Depreciation costs associated with the swiftwater boats and vehicle have been added to the FY 2015 budget.	0.00	\$18,000
Fleet Management	Defer 4 duty vehicle replacements 1 year. These vehicles would have to wait another year for replacement which may cause an increase of maintenance costs. These units serve the Community Services, Facilities, Fire Marshals and Emergency Management functions.	0.00	(\$156,235)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		4.00	\$1,847,700

Human Rights



Safe, Secure & Just Community

Human Rights

Enforcement

Community Inclusiveness and Awareness

Department Contact Info

703.746.3140

www.alexandriava.gov/humanrights/

Department Head

Jean M. Kelleher

Director, Human Rights

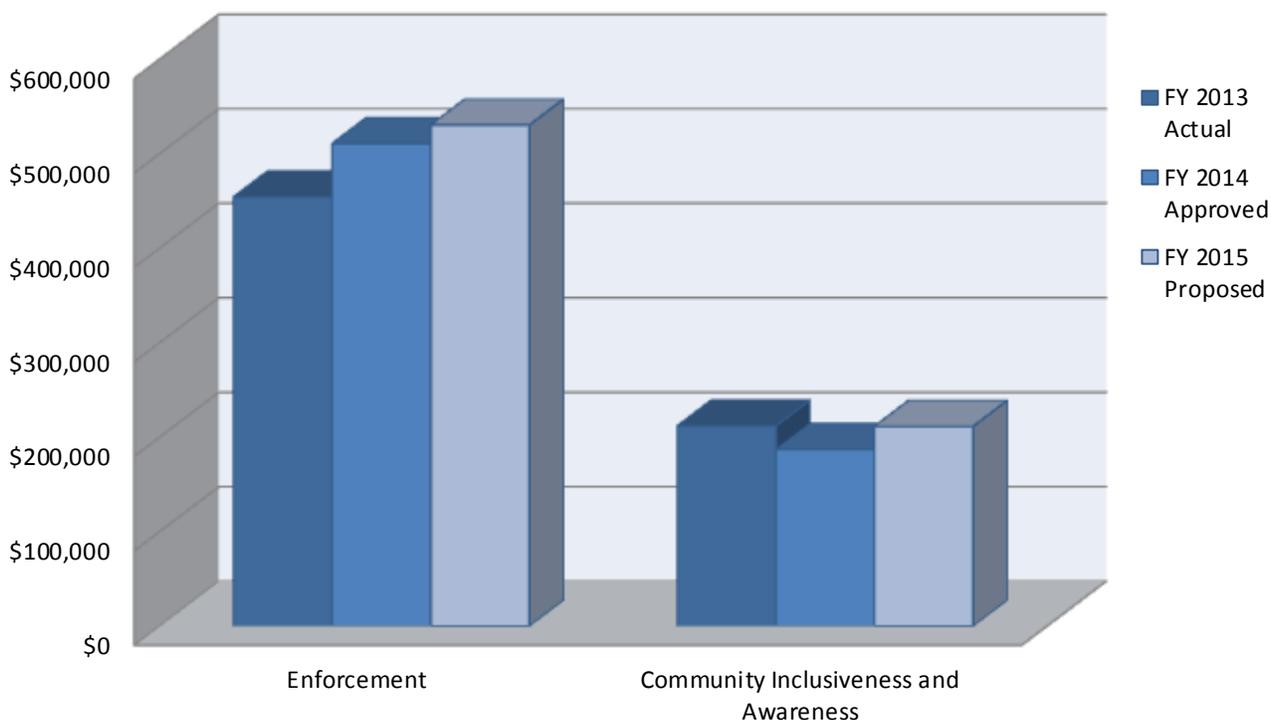
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Department Staff

Mike Hatfield, ADA Program Manager

All Funds Summary by Program



Human Rights



EXPENDITURE & REVENUE SUMMARY

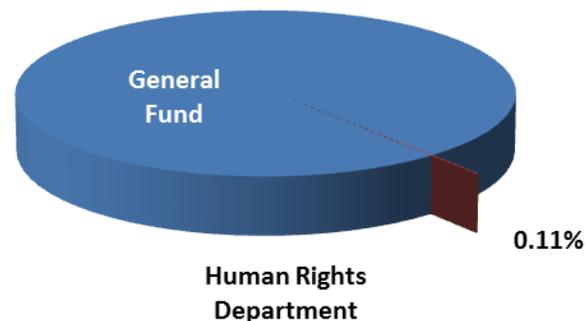
Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$563,667	\$608,075	\$649,656	\$41,581	6.4%
Non-Personnel	\$101,662	\$89,509	\$91,826	\$2,317	2.5%
Total Expenditures	\$665,329	\$697,584	\$741,482	\$43,898	5.9%
Sources of Funds					
General	\$645,510	\$651,097	\$703,818	\$52,721	7.5%
Grants	\$18,819	\$42,965	\$34,142	(\$8,823)	-25.8%
Donations	\$1,000	\$3,522	\$3,522	\$0	0.0%
Non-Expendable Trust	\$500	\$0	\$0	\$0	0.0%
Total Designated Funding Sources	\$665,829	\$697,584	\$741,482	\$43,898	5.9%
Total Department FTE's	5.5	5.5	6.0	0.5	8.3%

FISCAL YEAR HIGHLIGHTS

To ensure an **safe, secure and just community**, Human Rights provides enforcement and community inclusiveness and awareness.

In FY 2015 the Human Rights budget increases by 5.9%. The position count is increasing by 0.5 FTE as a result of an increase of a part-time (0.5 FTE) Investigator position to full time (1.0 FTE). The remainder of the increases are attributable to normal annual operating expenses, such as merit increases, increases in contractual obligations, and so on.

Department Share of General Fund Operating Budget



Human Rights



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Enforcement	\$454,098	\$510,559	\$530,213	\$19,654	3.7%
Community Inclusiveness and Awareness	\$211,731	\$187,025	\$211,268	\$24,243	11.5%
Total Expenditures	\$665,829	\$697,584	\$741,481	\$43,897	5.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Enforcement	3.9	3.9	4.4	0.5	11.4%
Community Inclusiveness and Awareness	1.6	1.6	1.6	0.0	0.0%
Total FTE's	5.5	5.5	6.0	0.5	8.3%

Human Rights



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Enforcement	One part-time (0.5 FTE) Investigator position has been increased to full-time (1.0 FTE), which will allow the department to increase the number of Human Rights investigations it conducts annually.	0.50	\$34,142

Human Rights



ENFORCEMENT

To ensure a **safe, secure, & just community**, this program provides complaint resolution, and disability rights in order to ensure all community members are treated justly and protected under the law.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	68.3%	73.2%	71.5%
Total Expenditures	\$454,098	\$510,559	\$530,213
Personnel	\$389,392	\$428,654	\$468,038
Non-Personnel	\$64,706	\$81,905	\$62,175
Full Time Equivalents (FTEs)	3.90	3.90	4.40
Performance Measures			
<i>% of cases for which Alternative Dispute Resolution is attempted</i>	0%	40%	40%
<i># of individuals who receive compliance guidance from Human Rights</i>	2,400	2,500	2,500
<i># of disability discrimination complaints filed against the City</i>	N/A	5	2
<i># of cases worked</i>	280	275	300
<i># of complaints with City, State, Federal or concurrent jurisdiction that are closed</i>	N/A	75	90

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		3.90	\$510,559
Service /Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	One part-time (0.5 FTE) Investigator position has been increased to full-time (1.0 FTE), which will allow the department to increase the number of Human Rights investigations it conducts annually.	0.50	\$34,142
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$5,242
Program-wide services	Decreases in non-personnel are the result of technical adjustments made to reallocate resources to more appropriate programs. There is no impact to service delivery.	0.00	(\$19,730)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		4.40	\$530,213



COMMUNITY INCLUSIVENESS AND AWARENESS

To ensure a **safe, secure, & just community**, this program provides collaboration in order to ensure all community members are treated justly and protected under the law.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	31.8%	26.8%	28.5%
	Total Expenditures	\$211,731	\$187,025	\$211,268
	Personnel	\$174,275	\$179,421	\$181,617
	Non-Personnel	\$37,456	\$7,604	\$29,651
	Full Time Equivalents (FTEs)	1.60	1.60	1.60
Performance Measures				
	<i># of collaborative Commission initiatives facilitated</i>	N/A	22	24
	<i>% of respondents reporting awareness of anti-discrimination laws and protections</i>	N/A	75%	80%
	<i># of hate crimes reported</i>	1	0	0
	<i># of individuals reached at collaborative outreach events</i>	N/A	800	900

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		1.60	\$187,025
Service /Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$2,196
Program-wide services	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$22,047
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		1.60	\$211,268



Juvenile & Domestic Relations District Court

Safe, Secure, & Just Community

Juvenile & Domestic Relations District Court

Juvenile & Domestic Relations District Court

Department Contact Info

703.746.4141

www.alexandriava.gov/jdcourt

Department Head

Constance H. Frogale

Chief Judge

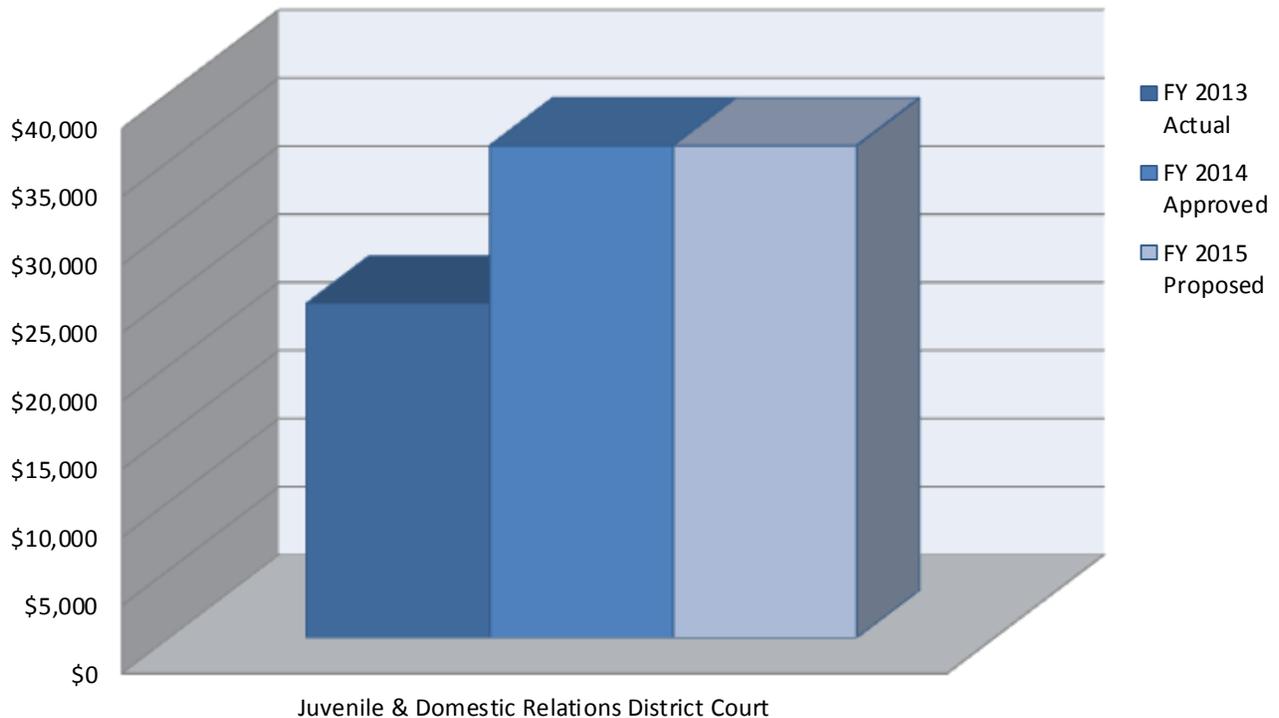
703.746.4141

constance.frogale@alexandriava.gov

Department Staff

Eric Barr, Clerk of Court

All Funds Summary by Program





Juvenile & Domestic Relations District Court

EXPENDITURE & REVENUE SUMMARY

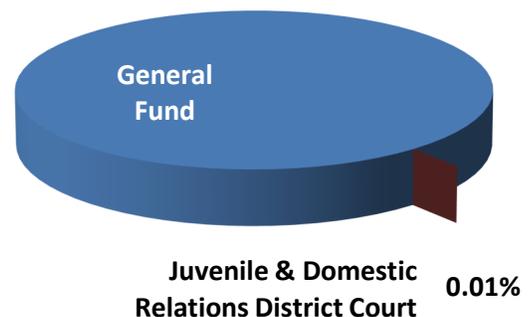
Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$0	\$0	\$0	\$0	N/A
Non-Personnel	\$24,539	\$36,129	\$36,129	\$0	0.0%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$24,539	\$36,129	\$36,129	\$0	0.0%
Expenditures by Fund					
General Fund	\$24,539	\$36,129	\$36,129	\$0	0.0%
Internal Services	\$0	\$0	\$0	\$0	N/A
Other Special Revenue Funds	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$24,539	\$36,129	\$36,129	\$0	0.0%
Total Department FTEs	0.00	0.00	0.00	0.00	N/A

FISCAL YEAR HIGHLIGHTS

To ensure a **safe, secure & just community, the** Juvenile and Domestic Relations District Court ensures the fair, effective and efficient administration of all juvenile and domestic relations cases in the court system.

There are no changes to the Juvenile & Domestic Relations District Court's budget in FY 2015.

Department Share of General Fund Operating Budget





Juvenile & Domestic Relations District Court

PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Juvenile & Domestic Relations District Court	\$24,539	\$36,129	\$36,129	\$0	0.0%
Total Expenditures	\$24,539	\$36,129	\$36,129	\$0	0.0%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Juvenile & Domestic Relations District Court	0.00	0.00	0.00	0.00	N/A
Total FTEs	0.00	0.00	0.00	0.00	N/A

Juvenile & Domestic Relations District Court



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Juvenile & Domestic Relations District Court	No service adjustments.	0.00	\$0



Juvenile & Domestic Relations District Court

JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

To ensure a **safe, secure & just community**, the Juvenile and Domestic Relations District Court ensures the fair, effective and efficient administration of all juvenile and domestic relations cases in the court system.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget		100.0%	100.0%	100.0%
Total Expenditures		\$24,539	\$36,129	\$36,129
Personnel		\$0	\$0	\$0
Non-Personnel		\$24,539	\$36,129	\$36,129
Full Time Equivalents (FTEs)		0.00	0.00	0.00
Performance Measures				
<i>Number of Juvenile Cases Docketed</i>		2,732	3,100	2,900
<i>Number of Juvenile Cases Concluded</i>		2,758	3,300	2,500
<i>Number of Domestic Relations Cases Docketed</i>		1,924	2,200	2,100
<i>Number of Domestic Relations Cases Concluded</i>		1,956	2,700	2,200

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$36,129
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Juvenile & Domestic Relations District Court	No service adjustments.	0.00	\$0
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$36,129

Law Library



Safe, Secure & Just Community

Law Library

Law Library

Department Contact Info

703.746.4077

www.alexandriava.gov/lawlibrary

Department Head

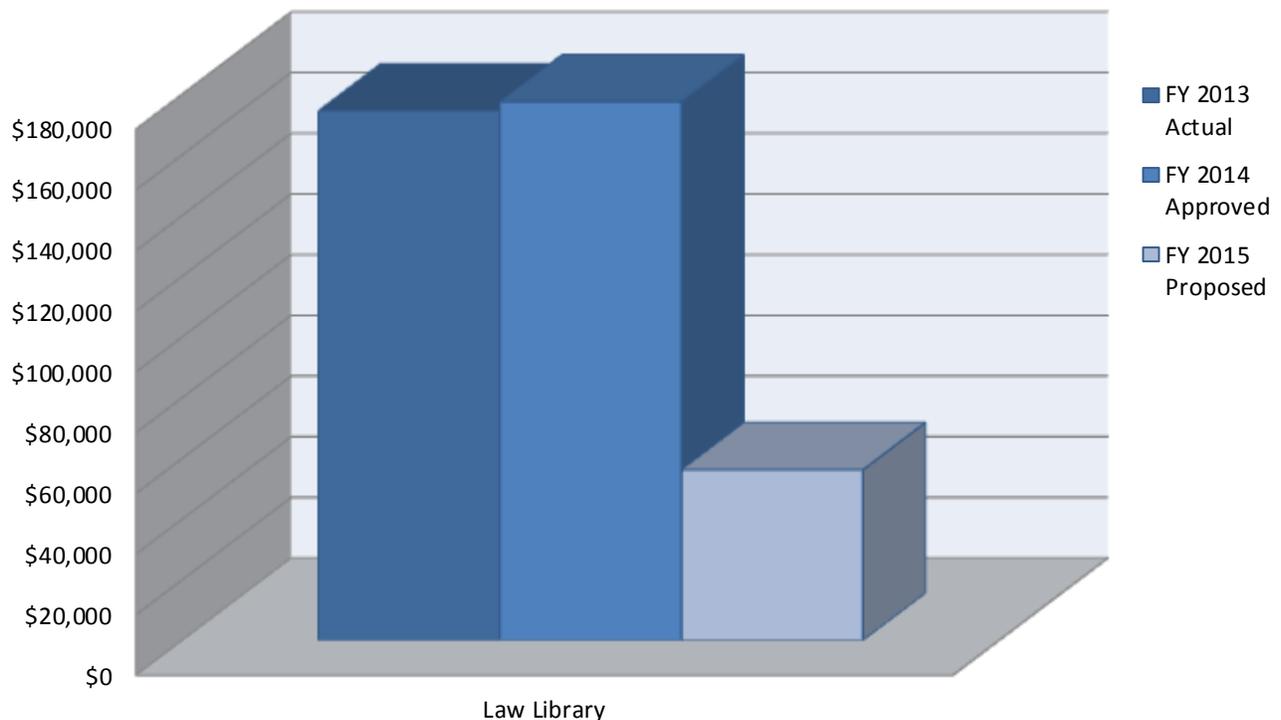
Christine Hall

Law Librarian

703.746.4077

alexlaw@erols.com

All Funds Summary by Program





EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$98,657	\$100,632	\$0	(\$100,632)	-100.0%
Non-Personnel	\$75,722	\$76,820	\$56,165	(\$20,655)	-26.9%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$174,379	\$177,452	\$56,165	(\$121,287)	-68.3%
Expenditures by Fund					
General Fund	\$120,855	\$121,287	\$0	(\$121,287)	-100.0%
Internal Services	\$0	\$0	\$0	\$0	N/A
Other Special Revenue Funds	\$53,524	\$56,165	\$56,165	\$0	0.0%
Total Expenditures	\$174,379	\$177,452	\$56,165	(\$121,287)	-68.3%
Total Department FTEs	1.00	1.00	0.00	(1.00)	-100.0%

FISCAL YEAR HIGHLIGHTS

To ensure a **safe, secure, & just community**, the Law Library provides Alexandria residents with a current, general legal resource collection and reference services so that all community members are treated justly and protected under the law.

As part of the FY 2015 budget, the City's general fund contribution to the Law Library's operations is being eliminated. This resulted in the elimination of all personnel expenditures, -\$100,632, as well as a reduction in non-personnel expenditures, -\$20,655. Expected operating impacts can be found in the programmatic adjustments list further in this section.

Department Share of General Fund Operating Budget



Law Library 0.00%

Law Library



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Law Library	\$174,379	\$177,452	\$56,165	(\$121,287)	-68.3%
Total Expenditures	\$174,379	\$177,452	\$56,165	(\$121,287)	-68.3%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Law Library ¹	1.00	1.00	0.00	(1.00)	-100.0%
Total FTEs	1.00	1.00	0.00	(1.00)	-100.0%

¹No City funding is recommended in FY 2015 for the Law Library. Continuation of this position in FY 2015 is contingent upon the Law Library Board identifying non-City funding for the position.



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Law Library	Eliminate the City's General Fund contribution to Law Library operations. This would reduce the number of hours the law library is open each week to assist residents and other users. Access to the library's collections and resources would be similarly reduced. The Law Library Board would need to make a final determination on a new operating structure for the library.	-1.00	(\$121,287)

Law Library



LAW LIBRARY

To ensure a **safe, secure, & just community**, this program provides Alexandria residents with a current, general legal resource collection and reference services so that all community members are treated justly and protected under the law.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget		100.0%	100.0%	100.0%
Total Expenditures		\$174,379	\$177,452	\$56,165
Personnel		\$98,657	\$100,632	\$0
Non-Personnel		\$75,722	\$76,820	\$56,165
Full Time Equivalents (FTEs)		1.00	1.00	0.00
Performance Measures				
<i>Number of Assists Provided</i>		2,284	2,500	2,500
<i>Number of Visits to the Library</i>		10,913	11,000	11,000

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		1.00	\$177,452
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Law Library	Eliminate the City's General Fund contribution to Law Library operations. This would reduce the number of hours the law library is open each week to assist residents and other users. Access to the library's collections and resources would be similarly reduced. The Law Library Board would need to make a final determination on a new operating structure for the library.	-1.00	(\$121,287)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$56,165

Other Public Safety & Justice Programs



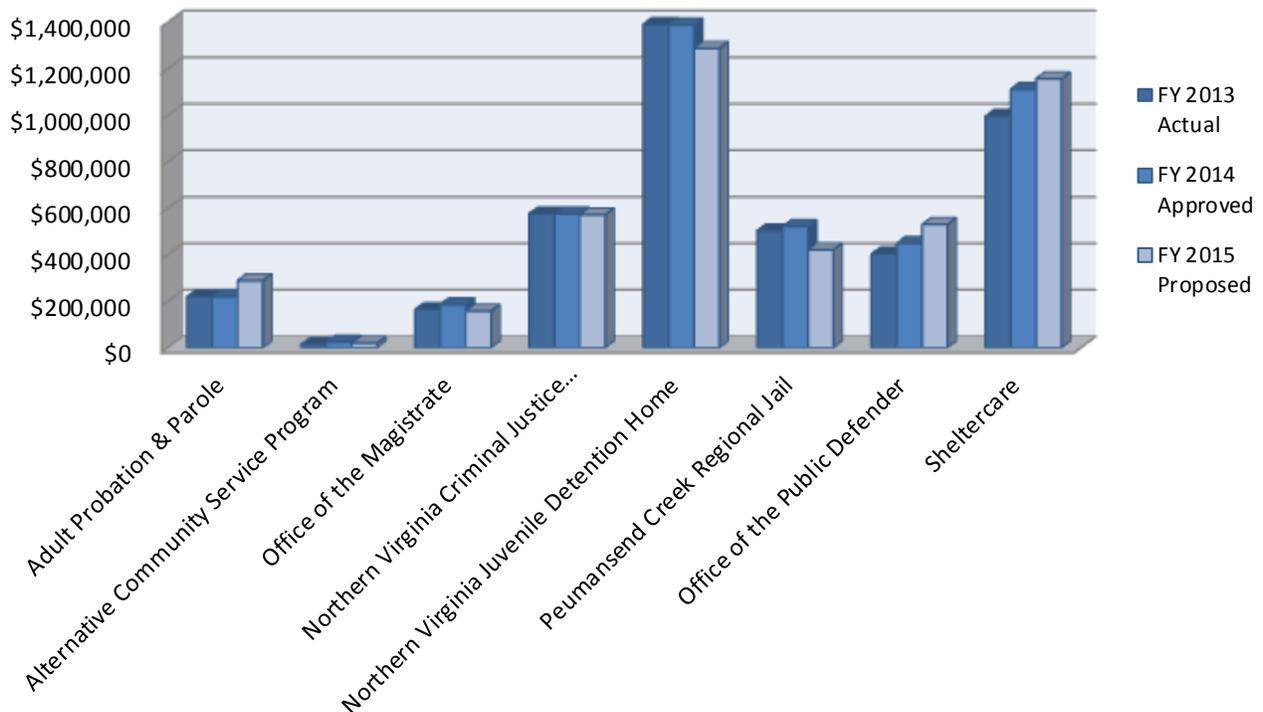
Safe, Secure & Just Community

Other Public Safety & Justice Programs

- Adult Probation & Parole
- Alternative Community Service Program
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Home
- Office of the Magistrate
- Peumansend Regional Jail
- Office of the Public Defender
- Sheltercare Program

Agency contact info is further in this section.

All Funds Summary by Program



Other Public Safety & Justice Programs



EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$481,969	\$529,574	\$642,996	\$113,422	21.4%
Non-Personnel	\$4,903,301	\$5,115,539	\$3,792,389	(\$1,323,150)	-25.9%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$5,385,269	\$5,645,113	\$4,435,385	(\$1,209,728)	-21.4%
Expenditures by Fund					
General Fund	\$5,317,608	\$5,460,936	\$4,251,208	(\$1,209,728)	-22.2%
Internal Services	\$67,662	\$0	\$0	\$0	N/A
Fiscal Year Grants	\$0	\$184,177	\$184,177	\$0	0.0%
Total Expenditures	\$5,385,269	\$5,645,113	\$4,435,385	(\$1,209,728)	-21.4%
Total Department FTEs	0.00	0.00	0.00	0.00	N/A

FISCAL YEAR HIGHLIGHTS

To ensure an **safe, secure, & just community**, Other Public Safety and Justice Programs provide Adult Probation & Parole, Alternative Community Service, Northern Virginia Criminal Justice Training Academy, Northern Virginia Juvenile Detention Home, Office of the Magistrate, Peumansend Regional Jail, Office of the Public Defender and Sheltercare.

In FY 2015, the Other Public Safety and Justice programs combined budget decreased by \$1,209,728 or 21.4%. This decrease is due primarily to the transfer of the expenses, \$1,064,255, related to the Vola Lawson Animal Shelter to the Department of General Services to provide a higher level of service. Adjustments to the Animal Shelter’s budget for FY 2015 can be found in the Department of General Services budget text. The budget for the Coroner’s Office, \$1,200, was also moved to the Other Health section of the budget. Additionally, the City plans to credit unused FY 2014 bed space at the Peumansend Regional Jail to offset the City’s FY 2015 contribution, \$100,000. The City also reduced its operating contribution to the Northern Virginia Juvenile Detention Home, \$100,000. These decreases were offset by personnel and non-personnel increases primarily within the Office of Adult Probation & Parole, the Office of the Public Defender and Sheltercare.

Department Share of General Fund Operating Budget



Other Public Safety & Justice Programs



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Organization	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Adult Probation & Parole	\$218,755	\$220,497	\$289,071	\$68,574	31.1%
Alternative Community Service Program	\$13,230	\$25,000	\$20,000	(\$5,000)	-20.0%
Animal Welfare League of Alexandria	\$1,119,031	\$1,162,753	\$0	(\$1,162,753)	-100.0%
Office of the Magistrate	\$163,953	\$186,232	\$158,174	(\$28,058)	-15.1%
Northern Virginia Criminal Justice Training Academy	\$576,518	\$576,461	\$571,949	(\$4,512)	-0.8%
Northern Virginia Juvenile Detention Home	\$1,390,956	\$1,387,435	\$1,287,435	(\$100,000)	-7.2%
Peumansend Creek Regional Jail	\$503,542	\$521,289	\$421,289	(\$100,000)	-19.2%
Office of the Public Defender	\$402,998	\$449,125	\$529,791	\$80,666	18.0%
Sheltercare	\$995,306	\$1,111,821	\$1,156,476	\$44,655	4.0%
Total Expenditures	\$5,384,289	\$5,640,613	\$4,434,185	(\$1,206,428)	-21.4%

Agency Contact Info**Adult Probation & Parole:**

Lisa Stapleton, Chief Probation Officer
703-518-8000 lisa.stapleton@vadoc.virginia.gov

Alternative Community Service Program:

Marion Brunken, Director
703-836-2176 mbrunken@volunteeralexandria.org

Northern Virginia Criminal Justice Training Academy:

Thomas R. Fitzpatrick, Deputy Director
703-729-4299 tfitzpatrick@nvcja.org

Northern Virginia Juvenile Detention Home:

Krystal Kimrey, Executive Director
703-842-2282 kkimrey@jdcnv.org

Office of the Magistrate:

George F. Ball Jr., Chief Magistrate 5th Region
703-746-4515 george.balljr@alexandriava.gov

Peumansend Regional Jail:

William Ayers, Deputy Superintendent
804-633-0043 ayers@pcrj.org

Public Defender's Office:

Melinda Douglas, Public Defender
703-746-4477 melinda.douglas@alexandriava.gov

Sheltercare Program:

Susan Lumpkin, Director
703-370-0208 lumpkin27@hotmail.com

Other Public Safety & Justice Programs



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Northern Virginia Juvenile Detention Home	Reduce City contribution for services. Proportional reduction will be taken by regional jurisdictions (Arlington and Falls Church), increasing overall impact. May impact staffing and service provisions.	0.00	(\$100,000)

Other Public Safety & Justice Programs



ADULT PROBATION & PAROLE

To ensure a **safe, secure, & just community**, this program provides supervision, treatment, and services to persons on parole or probation who live within the City of Alexandria.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	4.1%	3.9%	6.5%
	Total Expenditures	\$218,755	\$220,497	\$289,071
	Personnel	\$218,755	\$220,497	\$289,071
	Non-Personnel	\$0	\$0	\$0
	Full Time Equivalents (FTEs)	0.00	0.00	0.00
Performance Measures				
	<i># of clients served through supervision services</i>	544	500	500
	<i>Pre-sentence reports written for court</i>	120	120	120
	<i>Percentage of supervision cases discharged without revocation at or before scheduled expiration</i>	68%	70%	72%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$220,497
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Adult Probation & Parole	Maintain current levels of service delivery with personnel-related increases in salaries supplements and merit adjustments.	0.00	\$68,574
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$289,071

Other Public Safety & Justice Programs



ALTERNATIVE COMMUNITY SERVICE PROGRAM

To ensure a **safe, secure, & just community**, this program provides assistance to individuals performing court-mandated community service within the City of Alexandria.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	0.2%	0.4%	0.5%
Total Expenditures	\$13,230	\$25,000	\$20,000
Personnel	\$0	\$0	\$0
Non-Personnel	\$13,230	\$25,000	\$20,000
Full Time Equivalents (FTEs)	0.00	0.00	0.00
Performance Measures			
<i>Total clients served</i>	148	160	220
<i>Assigned volunteer client hours</i>	12,027	13,284	17,600
<i>Average hours per client</i>	81	83	80
<i>Public Defender referrals</i>	29	30	35
<i>Percentage of clients who fully complete their community service hours</i>	83%	85%	85%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$25,000
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Alternative Community Service Program	Technical adjustment for non-personnel-related reallocation of resources within the Department. No service impact.	0.00	(\$5,000)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$20,000

Other Public Safety & Justice Programs



NORTHERN VIRGINIA CRIMINAL JUSTICE TRAINING ACADEMY

To ensure a **safe, secure, & just community**, this program provides certified training for sworn Police and Sheriff personnel and other law enforcement staff in 17 local governments and government-sanctioned organizations.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	10.7%	10.2%	12.9%
Total Expenditures	\$576,518	\$576,461	\$571,949
Personnel	\$0	\$0	\$0
Non-Personnel	\$576,518	\$576,461	\$571,949
Full Time Equivalents (FTEs)	0.00	0.00	0.00

Performance Measures

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$576,461
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Northern Virginia Criminal Justice Training Academy	Maintain current levels of service delivery with non-personnel-related decreases in funding to meet the needs of contractual obligations.	0.00	(\$4,512)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$571,949

Other Public Safety & Justice Programs



NORTHERN VIRGINIA JUVENILE DETENTION HOME

To ensure a **safe, secure, & just community**, this program provides service to confine juveniles from Alexandria, Arlington County, and Falls Church who are awaiting deposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work program.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget		25.8%	24.6%	29.0%
Total Expenditures		\$1,390,956	\$1,387,435	\$1,287,435
Personnel		\$0	\$0	\$0
Non-Personnel		\$1,390,956	\$1,387,435	\$1,287,435
Full Time Equivalents (FTEs)		0.00	0.00	0.00
Performance Measures				
<i>Number of Alexandria clients served</i>		143	155	175
<i>Percentage of post-dispositional juveniles receiving individual counseling</i>		100%	100%	100%
<i>Percentage of post-dispositional juveniles involved in group counseling</i>		100%	100%	100%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,387,435
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Northern Virginia Juvenile Detention Home	Reduce City contribution for services. Proportional reduction will be taken by regional jurisdictions (Arlington and Falls Church), which may impact staffing and service provisions.	0.00	(\$100,000)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$1,287,435

Other Public Safety & Justice Programs



OFFICE OF THE MAGISTRATE

To ensure a **safe, secure, & just community**, this program provides issuance of arrest warrants, summonses, subpoenas, and civil warrants and conducts bond hearings to set bail for individuals charged with a criminal offense in the City of Alexandria.

Program Totals	FY 2013	FY 2014	FY 2015
	Actual	Approved	Proposed
% Total All Funds Budget	3.0%	3.3%	3.6%
Total Expenditures	\$163,953	\$186,232	\$158,174
Personnel	\$155,014	\$170,000	\$141,942
Non-Personnel	\$8,939	\$16,232	\$16,232
Full Time Equivalents (FTEs)	0.00	0.00	0.00

Performance Measures

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$186,232
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Office of the Magistrate	Maintain current levels of service delivery with personnel-related decreases in salary supplements and merit adjustments. Additionally, a recent change to state code has made newly hired magistrates ineligible for City salary supplements.	0.00	(\$28,058)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$158,174

Other Public Safety & Justice Programs



PEUMANSEND REGIONAL JAIL

To ensure a **safe, secure, & just community**, this program provides incarceration for low-risk, non-violent inmates in a minimum security setting so that local jail space can be used to house higher-risk inmates.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	9.4%	9.2%	9.5%
Total Expenditures	\$503,542	\$521,289	\$421,289
Personnel	\$0	\$0	\$0
Non-Personnel	\$503,542	\$521,289	\$421,289
Full Time Equivalents (FTEs)	0.00	0.00	0.00

Performance Measures

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$521,289
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Peumansend Regional Jail	Credit expected from unused bed space from FY 2014 that will be used towards the FY 2015 City contribution.	0.00	(\$100,000)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$421,289

Other Public Safety & Justice Programs



OFFICE OF THE PUBLIC DEFENDER

To ensure a **safe, secure, & just community**, this program provides service as legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	7.5%	8.0%	11.9%
Total Expenditures	\$402,998	\$449,125	\$529,791
Personnel	\$108,200	\$139,077	\$211,983
Non-Personnel	\$294,799	\$310,048	\$317,808
Full Time Equivalents (FTEs)	0.00	0.00	0.00
Performance Measures			
<i>Number of adult crime cases filed</i>	2,191	2,172	2,180
<i>Number of adult crime cases appealed*</i>	TBD	TBD	TBD
<i>Number of juvenile crime cases filed</i>	119	100	100
<i>Number of juvenile crime cases appealed*</i>	TBD	TBD	TBD

* New case management system does not count "appeal cases" as separate cases. At this time, the Office of the Public Defender is working on a report which will identify the number of cases which are appealed.

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$449,125
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Office of the Public Defender	Maintain current levels of service delivery with personnel-related increases in salaries supplements and merit adjustments.	0.00	\$7,760
Office of the Public Defender	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.).	0.00	\$72,906
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$529,791

Other Public Safety & Justice Programs



SHELTERCARE

To ensure a **safe, secure, & just community**, this program provides counseling services for troubled youth, runaways, and abused children from the City of Alexandria.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget		18.5%	19.7%	26.1%
Total Expenditures		\$995,306	\$1,111,821	\$1,156,476
Personnel		\$0	\$0	\$0
Non-Personnel		\$995,306	\$1,111,821	\$1,156,476
Full Time Equivalents (FTEs)		0.00	0.00	0.00
Performance Measures				
<i>Number of Alexandria clients served</i>		70	75	75
<i>Number of Alexandria childcare days utilized</i>		3,210	3,300	3,300
<i>Percentage of Alexandria bed space utilized</i>		78%	80%	80%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,111,821
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Sheltercare	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits; and maintain adequate non-personnel resources for contract administration, fuel, and facility maintenance.	0.00	\$44,655
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$1,156,476

Police Department



Safe, Secure & Just Community

Department Contact Info

703.746.4700

www.alexandriava.gov/police

Department Head

Earl Cook

Chief of Police

703.746.4700

earl.cook@alexandriava.gov

Police Department

Leadership & Management Support Services

Administrative Support Services

Patrol

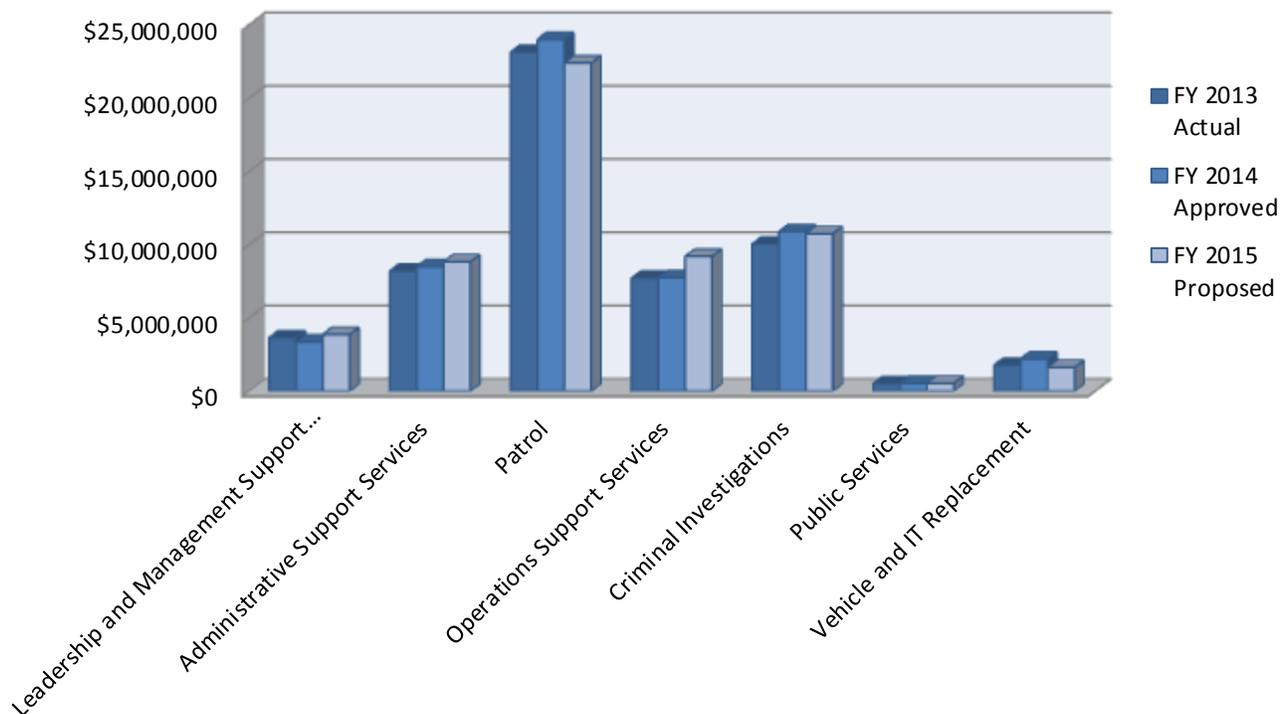
Operations Support Services

Criminal Investigations

Public Services

Vehicle and IT Replacement

All Funds Summary by Program





EXPENDITURE & REVENUE SUMMARY

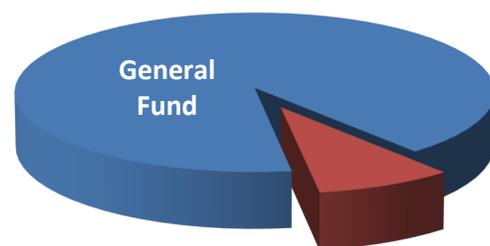
Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$46,687,251	\$47,924,268	\$48,865,071	\$940,803	2.0%
Non-Personnel	\$6,792,396	\$7,064,908	\$6,710,138	(\$354,770)	-5.0%
Capital Goods Outlay	\$539,843	\$2,285,325	\$1,659,500	(\$625,825)	-27.4%
Interfund Transfers	\$1,021,376	\$0	\$0	\$0	N/A
Total Expenditures	\$55,040,866	\$57,274,501	\$57,234,709	(\$39,792)	-0.1%
Expenditures by Fund					
General Fund	\$52,502,827	\$55,021,466	\$55,445,255	\$423,789	0.8%
Internal Services	\$1,777,286	\$2,223,035	\$1,624,500	(\$598,535)	-26.9%
Other Special Revenue Funds	\$379,128	\$30,000	\$99,500	\$69,500	231.7%
Non Fiscal Year Grants	\$380,228	\$0	\$65,454	\$65,454	N/A
Donations	\$1,396	\$0	\$0	\$0	N/A
Total Expenditures	\$55,040,866	\$57,274,501	\$57,234,709	(\$39,792)	-0.1%
Total Department FTEs	428.75	427.00	420.00	-7.0	-1.6%

FISCAL YEAR HIGHLIGHTS

To ensure an **safe, secure & just community**, the Police Department provides Leadership & Management Support Services, Administrative Support Services, Patrol, Operations Support Services, Criminal Investigations, Public Services and Vehicle & IT Replacement.

The FY 2015 proposed budget for the Police Department is decreasing -0.1% or -\$39,792 from FY 2014. This reduction is primarily due to a net reduction of -7.0 FTE across the department as well as a decrease in planned expenditures related to equipment replacement, -\$598,535. Details on these reductions and their expected impacts to service can be found on the following pages. These decreases are offset partially by increased personnel costs for merit increases as well as cost growth for fringe benefits including healthcare and retirement. Non-personnel costs also increased due to costs related to fuel and leased space. Additionally, a reduction of the facilities maintenance budget has occurred and those costs have been shifted to the Department of General Services, partially offsetting this increase.

Department Share of General Fund Operating Budget



Police Department 8.73%

Police Department



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership and Management Support Services	\$3,642,725	\$3,359,975	\$3,874,042	\$514,067	15.3%
Administrative Support Services	\$8,205,173	\$8,496,992	\$8,834,172	\$337,180	4.0%
Patrol	\$23,139,336	\$24,022,479	\$22,397,277	(\$1,625,202)	-6.8%
Operations Support Services	\$7,709,626	\$7,742,952	\$9,200,208	\$1,457,256	18.8%
Criminal Investigations	\$10,046,356	\$10,899,785	\$10,756,275	(\$143,510)	-1.3%
Public Services	\$520,363	\$529,283	\$548,234	\$18,951	3.6%
Vehicle and IT Replacement	\$1,777,286	\$2,223,035	\$1,624,500	(\$598,535)	-26.9%
Total Expenditures	\$55,040,866	\$57,274,501	\$57,234,709	(\$39,792)	-0.1%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Leadership and Management Support Services	19.75	19.75	18.75	-1.00	-5.1%
Administrative Support Services	65.25	66.50	61.50	-5.00	-7.5%
Patrol ¹	192.75	190.75	180.00	-10.75	-5.6%
Operations Support Services	70.00	70.00	79.75	9.75	13.9%
Criminal Investigations	77.00	76.00	76.00	0.00	0.0%
Public Services	4.00	4.00	4.00	0.00	0.0%
Total FTEs	428.75	427.00	420.00	-7.00	-1.6%
Sworn Personnel	311.00	306.00	304.00	-2.00	-0.7%
Non-Sworn Personnel	117.75	121.00	116.00	-5.00	-4.1%
Total FTEs	428.75	427.00	420.00	-7.00	-1.6%

¹Patrol program staffing decreases by 9.00 FTE due to the transfer of the Tactical Anti-Crime unit to the Operations Support Services program as part of the FY 2015 budget. An additional 0.75 FTE was re-allocated through a technical adjustment in the department as well as a reduction of 1 COPS officer (1.00 FTE).



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Leadership & Management Support Services	Reduce financial temporary services. This may result in increased processing time for purchases/payments, as well as delays in obtaining necessary equipment/services to perform job functions.	0.00	(\$7,400)
Facilities and Security Management	Eliminate 1 custodian position for satellite facilities. This will result in the closure of 12 Police satellite facilities. This will necessitate officers to return to Police Headquarters to perform administrative functions.	(1.00)	(\$43,484)
Facilities and Security Management	Remove facility maintenance funding. Facility maintenance funding for APD's headquarters facility has been moved to the Department of General Services to reduce costs.	0.00	(\$342,000)
Facilities and Security Management	APD has eliminated 2 vacant special police officer positions which provide security at APD's headquarters facility and repurposed those funds for additional contracted security. This adjustment resulted in no immediate savings.	(2.00)	\$0
Report Management	Eliminate 1 records clerk position. The records window will close one day per week to public. This may result in increased wait times for citizens on the remaining four days and delays in entry of law enforcement information.	(1.00)	(\$50,118)
Community Policing	Eliminate 1 Community Oriented Policing Officer (COPS). This will decrease the number of COPS officers and the number of community stakeholder meetings.	(1.00)	(\$73,419)
Unplanned Incidents	Eliminate 1 OIIS (Homeland Security) detective. This will result in reduced capacity to provide timely intelligence, to investigate terrorism related incidents, and to coordinate efforts with the Northern Virginia Regional Intelligence Center, as well as other City partners (Fire, Sheriff, Human Rights, etc.,) in responding to terrorist threats.	(1.00)	(\$73,419)



ADJUSTMENTS TO CITY SERVICES CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Investigate Crime	Eliminate domestic violence family services specialist. Eliminates follow up and social work services to victims in non-arrest cases. Domestic violence intervention efforts in these cases may be eliminated/ significantly reduced or will require the services of the Department of Community and Human Services or other City departments.	(1.00)	(\$99,538)
Crime Scene Investigations	Eliminate civilian crime scene investigations supervisor. This will increase span of control for Criminal Investigations Section (CIS). One sergeant position will be transferred and reclassified to lieutenant to oversee Crime Scene Investigations (CSI).	(1.00)	(\$108,256)
Electronic Forensics Function	During FY 2014, APD requested to add an additional 1.00 FTE to serve as a civilian computer forensic examiner to address increased workload within the department. This position was funded through non-personnel funds within APD's existing budget. This position has been made permanent in the FY 2015 budget with those same funds.	1.00	\$0
Professional Standards Management	Reduce overtime budget for internal investigations. Reduces internal investigation (II) services and diminishes II staff's ability to respond to crime/major incident scenes during non-work hours to investigate allegations of police misconduct.	0.00	(\$2,500)
Public Information and Relations Management	Reduce overtime for public information officers. Eliminates PIO staff's capacity to respond during non-work hours and decreases timeliness of media releases.	0.00	(\$6,334)

Police Department



LEADERSHIP & MANAGEMENT SUPPORT SERVICES

To ensure a **safe, secure, & just community**, this program provides city & public relations outreach, fiscal management, human resources management, and leadership and general management in order to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	6.6%	5.9%	6.8%
Total Expenditures	\$3,642,725	\$3,359,975	\$3,874,042
Personnel	\$3,237,235	\$2,914,116	\$3,532,574
Non-Personnel	\$277,594	\$445,859	\$341,467
Capital Goods Outlay	\$127,896	\$0	\$0
Full Time Equivalent (FTEs)	19.75	19.75	18.75
Performance Measures			
<i>Number of Call.Click.Connect items received (excluding parking, traffic, and taxi)</i>	N/A	159	159
<i>Part I crimes per 1000 population</i>	22.3	22.3	22.3
<i>Number of calls for service (CY data)</i>	49,886	49,886	49,886
<i>Percent of staff who review goals and objectives</i>	96%	90%	90%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		19.75	\$3,359,975
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. No service impact.	(1.00)	(\$181,591)
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by decreases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$96,992)

[Continued on following page]

Police Department



LEADERSHIP & MANAGEMENT SUPPORT SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]

Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Including department's overall workers compensation budget in this program reflects anticipated claim costs to this department in FY 2015.	0.00	\$800,049
Fiscal Management	Reduce financial temporary services. This may result in increased processing time for purchases/ payments, as well as delays in obtaining necessary equipment/services to perform job functions.	0.00	(\$7,400)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		18.75	\$3,874,042

Police Department



ADMINISTRATIVE SUPPORT SERVICES

To ensure a **safe, secure, & just community**, this program provides certification and training, facilities and security management, fleet management, information technology management, policy review and maintenance, property and evidence management, and report management in order to ensure all community members are treated justly and protected under the law, and to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	14.9%	14.8%	15.4%
Total Expenditures	\$8,205,173	\$8,496,992	\$8,834,172
Personnel	\$5,354,019	\$5,787,332	\$5,715,775
Non-Personnel	\$2,731,812	\$2,705,205	\$3,098,398
Capital Goods Outlay	\$119,342	\$4,455	\$20,000
Full Time Equivalents (FTEs)	65.25	66.50	61.50

Performance Measures	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
<i>Percent of successful security access events</i>	99%	99%	99%
<i>Average daily number of police department vehicles out of service for maintenance or repair</i>	N/A	13	13
<i>Number of directives and addenda issued or revised</i>	36	45	45
<i>Number of preventable injuries to sworn personnel</i>	N/A	0	0
<i>Number of pieces of evidence turned in for criminal cases</i>	5,332	5,055	5,122

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		66.50	\$8,496,992
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. No service impact.	(1.00)	\$22,044
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by increases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	\$735,193

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Police Department



ADMINISTRATIVE SUPPORT SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

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Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Reduction in capital goods outlay. This includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	\$15,545
Facilities and Security Management	Eliminate 1 custodian position for satellite facilities. This will result in the closure of 12 Police satellite facilities. This will necessitate officers to return to Police Headquarters to perform administrative functions.	(1.00)	(\$43,484)
Facilities and Security Management	Remove facility maintenance funding. Facility maintenance funding for APD's headquarters facility has been moved to the Department of General Services to reduce costs.	0.00	(\$342,000)
Facilities and Security Management	APD has eliminated 2 vacant special police officer positions which provide security at APD's headquarters facility and repurposed those funds for additional contracted security. This adjustment resulted in no immediate savings.	(2.00)	\$0
Report Management	Eliminate 1 records clerk position. The records window will close one day per week to public. This may result in increased wait times for citizens on the remaining four days and delays in entry of law enforcement information.	(1.00)	(\$50,118)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		61.50	\$8,834,172

Police Department



PATROL

To ensure a **safe, secure, & just community**, this program provides community policing and engagement, crime analysis, evidence based policing, impaired traffic enforcement, and training in order to ensure all community members are treated justly and protected under the law, and to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	42.0%	41.9%	39.1%
Total Expenditures	\$23,139,336	\$24,022,479	\$22,397,277
Personnel	\$21,700,944	\$22,130,882	\$21,037,057
Non-Personnel	\$1,438,392	\$1,886,923	\$1,360,220
Capital Goods Outlay	\$0	\$4,674	\$0
Full Time Equivalents (FTEs)	192.75	190.75	180.00
Performance Measures			
<i>Part 1 Crime rate per 1,000 inhabitants (CY data)</i>	22.3	22.3	22.3
<i>Number of civic associations with assigned liaisons</i>	129	129	129
<i>Number of communities that have an assigned COPs officer(s)</i>	9	9	9
<i>Number of DUI arrests (CY data)</i>	347	347	347
<i>Number of CIT classes performed each year</i>	4	4	4

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		190.75	\$24,022,479
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. No service impact.	(9.75)	(\$1,020,406)
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by increases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$526,703)

[Continued on following page]

Police Department



PATROL

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]

Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Reduction in capital goods outlay. This includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$4,674)
Community Policing	Eliminate 1 Community Oriented Policing Officer (COPS). This will decrease the number of COPS officers and the number of community stakeholder meetings.	(1.00)	(\$73,419)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		180.00	\$22,397,277

Police Department



OPERATIONS SUPPORT SERVICES

To ensure a **safe, secure, & just community**, this program provides K-9 operations, parking enforcement, school resource officers, special event management, tactical training, taxi inspection, traffic enforcement, and unplanned incident management in order to reduce crime, and to reduce harm to people or property from disasters.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	14.0%	13.5%	16.1%
Total Expenditures	\$7,709,626	\$7,742,952	\$9,200,208
Personnel	\$7,084,314	\$6,959,357	\$8,440,207
Non-Personnel	\$624,332	\$764,899	\$760,001
Capital Goods Outlay	\$981	\$18,696	\$0
Full Time Equivalents (FTEs)	70.00	70.00	79.75
Performance Measures			
<i>Number of trained K-9 teams</i>	8	8	8
<i>Number of parking citations</i>	76,201	67,938	67,938
<i>Number of officers in City secondary schools</i>	5	5	5
<i>Number of taxicabs inspected</i>	1,538	1,661	1,661
<i>Number of responses to unplanned incidents</i>	45	46	46

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		70.00	\$7,742,952
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. No service impact.	10.75	\$1,554,269
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by decreases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$4,898)
[Continued on following page]			

Police Department



OPERATIONS SUPPORT SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]

Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Reduction in capital goods outlay. This includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$18,696)
Unplanned Incidents	Eliminate 1 OIIS (Homeland Security) detective. This will result in reduced capacity to provide timely intelligence, to investigate terrorism related incidents, and to coordinate efforts with the Northern Virginia Regional Intelligence Center, as well as other City partners (Fire, Sheriff, Human Rights, etc.) in responding to terrorist threats.	(1.00)	(\$73,419)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		79.75	\$9,200,208



CRIMINAL INVESTIGATIONS

To ensure a **safe, secure, & just community**, this program provides crime scene investigation, an electronic forensics and surveillance function, criminal investigations, task force investigations, and vice & narcotics investigations in order to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	18.3%	19.0%	18.8%
Total Expenditures	\$10,046,356	\$10,899,785	\$10,756,275
Personnel	\$8,810,737	\$9,642,594	\$9,635,119
Non-Personnel	\$1,091,082	\$1,222,726	\$1,106,156
Capital Goods Outlay	\$144,538	\$34,465	\$15,000
Full Time Equivalents (FTEs)	77.00	76.00	76.00
Performance Measures			
<i>Number of crime scenes processed (CY data)</i>	1,389	1,289	1,289
<i>Number of electronic devices examined (CY data)</i>	118	133	133
<i>Number of cases where surveillance assets are used (CY data)</i>	38	34	34
<i>Number of Task Force cases investigated</i>	846	1,015	1,024
<i>Number of vice, gambling, liquor, organized crime and narcotics cases initiated (CY data)</i>	82	101	101

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		76.00	\$10,899,785
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. No service impact.	1.00	\$200,319
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by decreases in funding (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$116,570)
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Police Department



CRIMINAL INVESTIGATIONS

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]			
Service	Impacts	FTE Impact	Cost Modification
Investigate Crime	Reduction in capital goods outlay. This includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$19,465)
Investigate Crime	Eliminate domestic violence family services specialist. Eliminates follow up and social work services to victims in non-arrest cases. Domestic violence intervention efforts in these cases may be eliminated/significantly reduced or will require the services of the Department of Community and Human Services or other City departments.	(1.00)	(\$99,538)
Crime Scene Investigations	Eliminate civilian crime scene investigations supervisor. This will increase span of control for Criminal Investigations Section (CIS). One sergeant position will be transferred and reclassified to lieutenant to oversee Crime Scene Investigations (CSI).	(1.00)	(\$108,256)
Electronic Forensics Function	During FY 2014, APD requested to add an additional 1.00 FTE to serve as a civilian computer forensic examiner to address increased workload within the department. This position was funded through non-personnel funds within APD's existing budget. This position has been made permanent in the FY 2015 budget with those same funds.	1.00	\$0
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		76.00	\$10,756,275

Police Department



PUBLIC SERVICES

To ensure a **safe, secure, & just community**, this program provides professional standards management, and public information and relations management in order to ensure all community members are treated justly and protected under the law, and to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	0.9%	0.9%	1.0%
Total Expenditures	\$520,363	\$529,283	\$548,234
Personnel	\$500,003	\$489,987	\$504,338
Non-Personnel	\$20,360	\$39,296	\$43,896
Capital Goods Outlay	\$0	\$0	\$0
Full Time Equivalents (FTEs)	4.00	4.00	4.00
Performance Measures			
<i>Total number of investigations conducted (CY data)</i>	120	120	110
<i>Percent of sustained Citizen complaints (CY data)</i>	35%	35%	35%
<i>Number of communications issued to the media, citizens and public</i>	812	812	900
<i>Number of mediums through which information is communicated to citizens and employees</i>	12	12	12
<i>Percent of uses of force that were within policy (CY data)</i>	100%	100%	100%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$529,283
Service	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$23,185
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment was made due to the reallocation of positions within the Department. No service impact.	0.00	\$4,600

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Police Department



PUBLIC SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

[Continued from previous page]

Service	Impacts	FTE Impact	Cost Modification
Professional Standards Management	Reduce overtime budget for internal investigations. Reduces internal investigation (II) services and diminishes II staff's ability to respond to crime/major incident scenes during non-work hours to investigate allegations of police misconduct.	0	(\$2,500)
Public Information and Relations Management	Reduce overtime for public information officers. Eliminates PIO staff's capacity to respond during non-work hours and decreases timeliness of media releases.	0	(\$6,334)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		4.0	\$548,234



Net City Share of Police Department Operations

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
General Fund Expenditures	\$52,502,827	\$55,021,466	\$55,445,255
Police Department Related General Fund Revenues			
HB599 Revenue	\$4,977,312	\$5,380,536	\$5,595,757
Parking Revenue	\$3,696,672	\$3,908,000	\$4,100,000
Total	\$8,673,984	\$9,288,536	\$9,695,757
Net City Share (General Fund Exp Less Related Revenues)	\$43,828,843	\$45,732,930	\$45,749,498

Office of Voter Registration & Elections



Department Contact Info

703.746.4050

www.alexandriava.gov/elections

Department Head

Anna Leider

General Registrar

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Key Department Staff

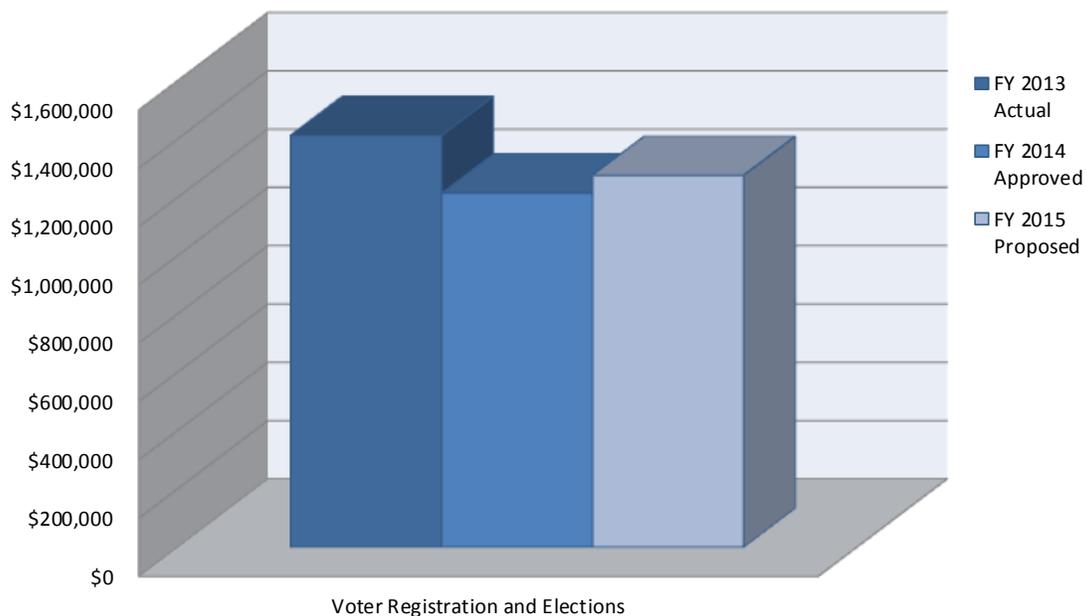
Eric Spicer, Elections Administrator

Safe, Secure & Just Community

Office of Voter Registration & Elections

Voter Registration & Elections

All Funds Summary by Program





Office of Voter Registration & Elections

EXPENDITURE & REVENUE SUMMARY

Expenditure By Classification	FY 2013	FY 2014	FY 2015	Change	% Change
	Actual	Approved	Proposed	2014 - 2015	2014-2015
Personnel	916,486	804,154	838,814	34,660	4.3%
Non-Personnel	495,979	411,007	436,846	25,839	6.3%
Total Expenditures	\$1,412,465	\$1,215,161	\$1,275,660	\$60,499	5.0%
Expenditures by Fund					
General Fund	1,412,465	1,215,161	1,275,660	60,499	5.0%
Total Expenditures	\$1,412,465	\$1,215,161	\$1,275,660	\$60,499	5.0%
Total Department FTE's	6.60	6.60	6.60	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

To ensure a **safe, secure & just community**, the Office of Voter Registration & Elections administers elections (including primaries and special elections) and facilitates voter registration efforts in the City.

The FY 2015 Office of Voter Registration & Elections budget, which is funded through the City's General Fund, increases by 5.0% overall. The Department's Personnel budget increases \$34,660 while Non-Personnel expenses increase by \$25,839. The overall increase of \$60,499 is mainly a result of reinstating funding for a primary election, \$55,000, which was budgeted in the City's fund balance in FY 2014, and one-time monies, \$20,000, to go towards implementing Virginia's new Photo ID Law. Offsets, such as a reduction in fringe benefits, helped mitigate the overall increase in the Proposed Budget, which includes the same FTE count, 6.60, as the two previous operating years.

Department Share of General Fund Operating Budget



Registrar **0.20%**



Office of Voter Registration & Elections

PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Voter Registration and Elections	\$1,412,465	\$1,215,161	\$1,275,660	\$60,499	5.0%
Total Expenditures	\$1,412,465	\$1,215,161	\$1,275,660	\$60,499	5.0%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Voter Registration and Elections	6.60	6.60	6.60	0.00	0.0%
Total FTE's	6.60	6.60	6.60	0.00	0.0%

Office of Voter Registration & Elections



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Voter Registration & Elections	Increase current levels of service delivery by providing personnel and non-personnel funding to help implement Virginia's new Photo ID Law.	0.00	\$20,000



Office of Voter Registration & Elections

VOTER REGISTRATION & ELECTIONS

To ensure a **safe, secure, & just community**, this program provides voter registration services and elections administration in accordance with federal, state and local laws in order to safeguard the legitimate and orderly transfer of power.

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
Program Totals			
% Total All Funds Budget	100.0%	100.0%	100.0%
Total Expenditures	\$1,412,465	\$1,215,161	\$1,275,660
Personnel	\$916,486	\$804,154	\$838,814
Non-Personnel	\$495,979	\$411,007	\$436,846
Full Time Equivalents (FTEs)	6.60	6.60	6.60
Performance Measures			
<i>% of Registration and Election activities in compliance with federal/state/local laws</i>	100%	99.99%	99.99%
<i>Number of registered voters</i>	96,812	103,000	105,000
<i>Number of voter registration transactions</i>	148,384	90,000	90,000
<i>Cost of Voter Registration per registered voter</i>	\$8.43	\$7.48	\$7.50
<i>Number of elections administered</i>	3	2	2
<i>Cost of Election Administration per registered voter served (precincts & absentee voting)</i>	\$6.95	\$8.33	\$8.13

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		6.60	\$1,215,161
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery by reinstating personnel and non-personnel funding (previously held in fund balance) for a primary election.	0.00	\$55,000
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in funding for health coverage and other fringe benefits including VRS.	0.00	(\$14,501)
Voter Outreach	Increase current levels of service delivery by providing personnel and non-personnel funding to help implement Virginia's new Photo ID Law.	0.00	\$20,000
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		6.60	\$1,275,660

Sheriff's Office



Safe, Secure & Just Community

Sheriff's Office

- Leadership & Management Support Services
- Inmate Services
- Detention Center Security
- Detention Center Support Services
- Field Operations
- Judicial Services

Department Contact Info

703.746.4114

www.alexandriava.gov/sheriff

Department Head

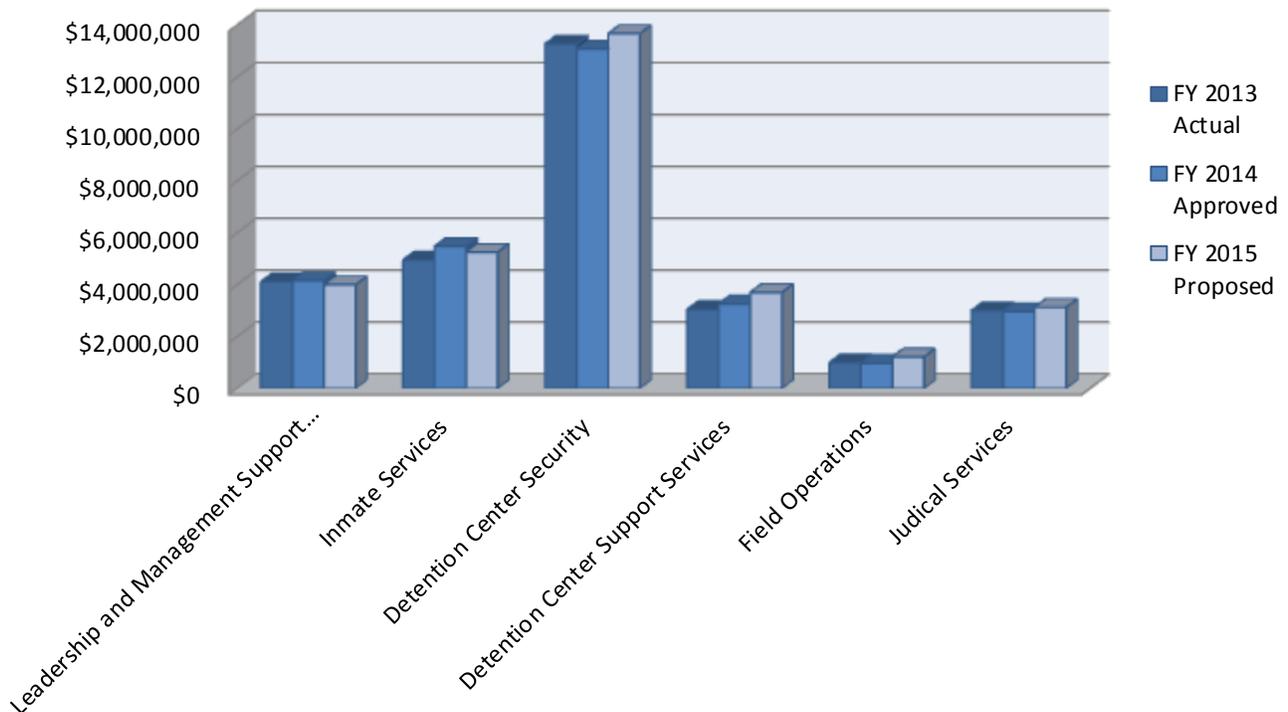
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Sheriff

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All Funds Summary by Program





EXPENDITURE & REVENUE SUMMARY

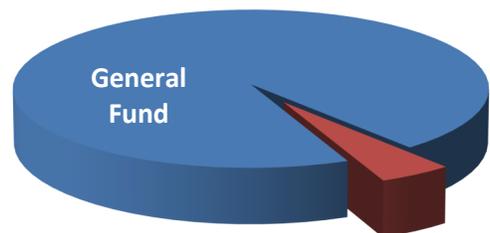
Expenditure By Classification	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	Change 2014 - 2015	% Change 2014-2015
Personnel	\$24,972,265	\$24,959,472	\$25,626,211	\$666,739	2.7%
Non-Personnel	\$4,180,595	\$4,714,675	\$5,247,791	\$533,116	11.3%
Capital Goods Outlay	\$99,594	\$202,150	\$70,592	(\$131,558)	-65.1%
Interfund Transfers	\$94,844	\$0	\$0	\$0	N/A
Total Expenditures	\$29,347,297	\$29,876,297	\$30,944,594	\$1,068,297	3.6%
Expenditures by Fund					
General Fund	\$28,490,552	\$28,950,325	\$30,072,886	\$1,122,561	3.9%
Internal Services	\$173,526	\$187,556	\$56,000	(\$131,556)	-70.1%
Other Special Revenue Funds	\$251,051	\$193,650	\$270,942	\$77,292	39.9%
Fiscal Year Grants	\$425,998	\$544,766	\$544,766	\$0	0.0%
ARRA	\$6,170	\$0	\$0	\$0	N/A
Total Expenditures	\$29,347,297	\$29,876,297	\$30,944,594	\$1,068,297	3.6%
Total Department FTEs	215.00	215.00	209.00	-6.00	-2.8%

FISCAL YEAR HIGHLIGHTS

To ensure an **safe, secure & just community**, the Sheriff's Office provides Leadership & Management Support Services, Inmate Services, Detention Center Security, Detention Center Support Services, Field Operations and Judicial Services.

The FY 2015 proposed budget for the Sheriff's Office increases 3.6%, or \$1,068,297, from FY 2014. This is primarily due to the transfer of \$680,200 of utilities costs from the Department of General Services to the Sheriff's Office to better show the cost of providing services. Additionally, \$666,739 represents the cost increase to provide salaries and fringe benefits to the department's employees and includes a worker's compensation budget to the department of \$670,000. These increases are partially offset primarily by a reduction of -6.0 FTE at a savings of -\$585,979. These reductions and their anticipated service impacts can be found in the following pages.

Department Share of General Fund Operating Budget



Sheriff's Office 4.74%



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditure By Program	FY 2013	FY 2014	FY 2015	Change	% Change
	Actual	Approved	Proposed	2014 - 2015	2014-2015
Leadership and Management Support Services	\$4,104,015	\$4,150,569	\$3,992,195	(\$158,374)	-3.8%
Inmate Services	\$4,944,379	\$5,470,303	\$5,247,426	(\$222,877)	-4.1%
Detention Center Security	\$13,266,702	\$13,077,698	\$13,668,349	\$590,651	4.5%
Detention Center Support Services	\$3,044,261	\$3,254,892	\$3,697,409	\$442,517	13.6%
Field Operations	\$994,063	\$967,992	\$1,216,530	\$248,538	25.7%
Judicial Services	\$2,993,877	\$2,954,843	\$3,122,685	\$167,842	5.7%
Total Expenditures	\$29,347,297	\$29,876,297	\$30,944,594	\$1,068,297	3.6%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2013	FY 2014	FY 2015	Change	% Change
	Actual	Approved	Proposed	2014 - 2015	2014-2015
Leadership and Management Support Services	27.00	27.00	26.00	(1.00)	-3.7%
Inmate Services	22.90	23.00	22.00	(1.00)	-4.3%
Detention Center Security	109.10	115.00	111.00	(4.00)	-3.5%
Detention Center Support Services	22.20	19.80	17.00	(2.80)	-14.1%
Field Operations	9.50	7.00	9.60	2.60	37.1%
Judicial Services	24.30	23.20	23.40	0.20	0.9%
Total FTEs	215.00	215.00	209.00	(6.00)	-2.8%
Sworn Personnel	173.00	172.00	168.00	(4.00)	-0.6%
Non-Sworn Personnel	42.00	43.00	41.00	(2.00)	2.4%
Total FTEs	215.00	215.00	209.00	(6.00)	-2.8%



ADJUSTMENTS TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2015 Cost
Inmate Services	Transfer of costs related to a contract for 1 mental health therapist position to the Department of Community and Human Services. No service impact.	0.00	(\$42,900)
Inmate Services	Elimination of 1 classification counselor. Reduction in program services to the inmate population.	(1.00)	(\$70,731)
Detention Center Support Services	Elimination of 1 chief deputy position. One Chief Deputy will oversee two bureaus which will increase span of control which will reduce direct oversight of both.	(1.00)	(\$189,499)
Detention Center Support Services	Elimination of 1 facility services deputy. This will result in added responsibilities to the Department of General Services and to current support services staff within the department. May also delay maintenance repairs in the detention center.	(1.00)	(\$134,466)
Detention Center Support Services	Elimination of 1 inmate work detail deputy. This will eliminate supervised inmate assistance to the City for litter pick-up within the City, lawn maintenance, sandbagging and snow removal, debris clean-up during and after City emergencies, painting of City infrastructure, etc.	(1.00)	(\$68,092)
Detention Center Support Services	Elimination of 1 records clerk. This will increase the workload among remaining records clerks.	(1.00)	(\$55,099)
Legal Process	Elimination of 1 courthouse deputy position. This will decrease overall safety and security of the Courthouse. Additionally, this will reduce the security presence in civil cases conducted by the Court and may reduce the performance of civil process.	(1.00)	(\$68,092)



LEADERSHIP & MANAGEMENT SUPPORT SERVICES

To ensure a **safe, secure, & just community**, this program provides fiscal management, human resources, IT management, and policy & accreditation management in order to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	14.0%	13.9%	12.9%
Total Expenditures	\$4,104,015	\$4,150,569	\$3,992,195
Personnel	\$3,315,920	\$3,319,315	\$3,275,010
Non-Personnel	\$633,456	\$643,698	\$661,185
Capital Goods Outlay	\$59,796	\$187,556	\$56,000
Interfund Transfers	\$94,844	\$0	\$0
Full Time Equivalents (FTEs)	27.00	27.00	26.00
Performance Measures			
<i>Percentage of approved budget spent</i>	98%	100%	100%
<i>Percentage of sworn employees retained beyond five years</i>	86%	85%	85%
<i>Number of technical support requests satisfactorily closed</i>	1,313	1,300	1,300
<i>Number of staff found in violation of office policy</i>	8	0	0

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		27.00	\$4,150,569
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment due to the reallocation of positions within the Department. No service impact.	(1.00)	(\$84,305)
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by increases in funding for (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	\$17,487

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Sheriff's Office



LEADERSHIP & MANAGEMENT SUPPORT

PROGRAMMATIC ADJUSTMENTS CONTINUED

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Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Reduction in capital goods outlay. Reduced capital goods outlay to match planned replacement of department equipment and vehicles.	0.00	(\$131,556)
Program-wide services	Including department's overall workers compensation budget in this program reflects anticipated claim costs to this program in FY 2015.	0.00	\$40,000
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		26.00	\$3,992,195



INMATE SERVICES

To ensure a **safe, secure, & just community**, this program provides inmate programs, and quality of life in order to ensure all community members are treated justly and protected under the law, and reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	16.8%	18.3%	17.0%
Total Expenditures	\$4,944,379	\$5,470,303	\$5,247,426
Personnel	\$2,260,619	\$2,476,412	\$2,418,203
Non-Personnel	\$2,680,104	\$2,989,297	\$2,824,631
Capital Goods Outlay	\$3,655	\$4,594	\$4,592
Full Time Equivalents (FTEs)	22.90	23.00	22.00
Performance Measures			
<i>Percentage of eligible inmates attending core programs (Sobriety, Education, and Re-Entry)</i>	31%	35%	35%
<i>Percent of inmates who return to jail within one year</i>	5.64%	<10%	5.85%
<i>Percentage of inmates classified appropriately, and offered medical and mental health services</i>	100%	100%	100%
<i>Percentage of inmates who were not involved in a physical altercation against staff and/or inmates</i>	99%	99%	99%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		23.00	\$5,470,303
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related decreases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	(\$12,478)
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by decreases in funding for (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	(\$2,946)
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Sheriff's Office



INMATE SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

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Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Including department's overall workers compensation budget in this program reflects anticipated claim costs to this program in FY 2015.	0.00	\$25,000
Inmate Services	Transfer of lease space to Department of General Services. The Sheriff's Office is planning on moving their pre-trial services personnel back to the Public Safety Center in order to save costs.	0.00	(\$118,820)
Inmate Services	Transfer of costs related to a contract for 1 mental health therapist position to the Department of Community and Human Services. No service impact.	0.00	(\$42,900)
Quality of Life	Elimination of 1 classification counselor. Reduction in program services to the inmate population.	(1.00)	(\$70,731)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		22.00	\$5,247,426



DETENTION CENTER SECURITY

To ensure a **safe, secure, & just community**, this program provides facility security in order to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	45.2%	43.8%	44.2%
Total Expenditures	\$13,266,702	\$13,077,698	\$13,668,349
Personnel	\$13,221,664	\$13,046,203	\$13,636,854
Non-Personnel	\$12,437	\$21,495	\$21,495
Capital Goods Outlay	\$32,601	\$10,000	\$10,000
Full Time Equivalents (FTEs)	109.10	115.00	111.00
Performance Measures			
<i>Number of cell searches, inmate intake searches, and strip searches</i>	15,029	15,029	15,029
<i>Number of visitors screened and new arrests physically searched</i>	23,150	23,600	23,600
<i>Percentage of inmates held without assaults</i>	97%	97%	97%
<i>Percentage of inmates held without escapes and suicides</i>	100%	100%	100%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		115.00	\$13,077,698
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment due to the reallocation of positions within the Department. No service impact.	(4.00)	\$35,651
Program-wide services	Including department's overall workers compensation budget in this program reflects anticipated claim costs to this program in FY 2015.	0.00	\$555,000
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		111.00	\$13,668,349



DETENTION CENTER SUPPORT SERVICES

To ensure a **safe, secure, & just community**, this program provides facility support, food services, inmate records, and inmate work detail in order to ensure all community members are treated justly and protected under the law.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	10.4%	10.9%	11.9%
Total Expenditures	\$3,044,261	\$3,254,892	\$3,697,409
Personnel	\$2,204,736	\$2,213,987	\$1,976,209
Non-Personnel	\$838,056	\$1,040,905	\$1,721,200
Capital Goods Outlay	\$1,470	\$0	\$0
Full Time Equivalents (FTEs)	22.20	19.80	17.00
Performance Measures			
<i>Number of injuries due to environmental conditions (staff, inmates, public)</i>	10	0	0
<i>Percentage of ACA, DOC, BOP, and ICE Standards met</i>	100%	100%	100%
<i>Percentage of incarcerations without improper detentions or erroneous releases</i>	100%	100%	100%
<i>Number of service hours provided</i>	2,506	5,000	5,000
<i>Dollar value of inmate hours provided</i>	\$68,664	\$205,500	\$137,000

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		19.80	\$3,254,892
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment due to the reallocation of positions within the Department. No service impact.	1.20	\$209,378
Program-wide services	Maintain current levels of service delivery with adequate non-personnel resources by decreases in funding for (e.g. contract administration, fuel costs, rental and lease agreements). This also includes a technical adjustment due to the reallocation of costs within the department. No service impact.	0.00	\$95

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DETENTION CENTER SUPPORT SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

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Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Elimination of 1 chief deputy position. One Chief Deputy will oversee two bureaus which will increase span of control which will reduce direct oversight of both.	(1.00)	(\$189,499)
Facility Support	Elimination of 1 facility services deputy. This will result in added responsibilities to the Department of General Services and to current support services staff within the department. May also delay maintenance repairs in the detention center.	(1.00)	(\$134,466)
Facility Support	Transfer of utilities budget from the Department of General Services into the Sheriff's Office budget to better account for the cost of providing services.	0.00	\$680,200
Inmate Work Detail	Elimination of 1 inmate work detail deputy. This will eliminate supervised inmate assistance to the City for litter pick-up within the City, lawn maintenance, sandbagging and snow removal, debris clean-up during and after City emergencies, painting of City infrastructure, etc.	(1.00)	(\$68,092)
Inmate Records	Elimination of 1 records clerk. This will increase the workload among remaining records clerks.	(1.00)	(\$55,099)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		17.00	\$3,697,409



FIELD OPERATIONS

To ensure a **safe, secure, & just community**, this program provides warrant, transportation, gang intelligence, and K-9 division in order to reduce crime.

Program Totals	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
% Total All Funds Budget	3.4%	3.2%	3.9%
Total Expenditures	\$994,063	\$967,992	\$1,216,530
Personnel	\$993,131	\$964,712	\$1,213,250
Non-Personnel	\$932	\$3,280	\$3,280
Capital Goods Outlay	\$0	\$0	\$0
Full Time Equivalents (FTEs)	9.50	7.00	9.60
Performance Measures			
<i>Percentage of prisoner transports, warrant executed, gang interviews completed, and K9 searches conducted without incident</i>	100%	100%	100%
<i>Number of prisoners transported, warrants executed, inmates with gang affiliation are classified safely, K9 searches conducted</i>	7,253	7,700	7,700

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		7.00	\$967,992
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment due to the reallocation of positions within the Department. No service impact.	2.60	\$248,538
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		9.60	\$1,216,530



JUDICAL SERVICES

To ensure a **safe, secure, & just community**, this program provides courthouse security, and legal process in order to ensure all community members are treated justly and protected under the law, and reduce crime.

Program Totals		FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
	% Total All Funds Budget	10.2%	9.9%	10.1%
	Total Expenditures	\$2,993,877	\$2,954,843	\$3,122,685
	Personnel	\$2,976,196	\$2,938,843	\$3,106,685
	Non-Personnel	\$15,610	\$16,000	\$16,000
	Capital Goods Outlay	\$2,072	\$0	\$0
	Full Time Equivalents (FTEs)	24.30	23.20	23.40
Performance Measures				
	<i>Number of screenings conducted</i>	230,954	276,000	276,000
	<i>Percentage of proceedings held without security incident</i>	100%	100%	100%
	<i>Number of service attempts</i>	8,304	7,100	7,100
	<i>Percentage of people who received the documents according to the Code of Virginia</i>	100%	100%	100%

PROGRAMMATIC ADJUSTMENTS

TOTAL FY 2014 APPROVED ALL FUNDS PROGRAM BUDGET		23.20	\$2,954,843
Service / Line of Business	Impacts	FTE Impact	Cost Modification
Program-wide services	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS. In addition, a technical adjustment due to the reallocation of positions within the Department. No service impact.	1.20	\$185,934
Program-wide services	Including department's overall workers compensation budget in this program reflects anticipated claim costs to this program in FY 2015.	0.00	\$50,000
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Sheriff's Office



JUDICIAL SERVICES

PROGRAMMATIC ADJUSTMENTS CONTINUED

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Service / Line of Business	Impacts	FTE Impact	Cost Modification
Legal Process	Elimination of 1 courthouse deputy position. This will decrease overall safety and security of the Courthouse. Additionally, this will reduce the security presence in civil cases conducted by the Court and may reduce the performance of civil process.	(1.00)	(\$68,092)
TOTAL FY 2015 PROPOSED ALL FUNDS PROGRAM BUDGET		23.40	\$3,122,685



Net City Share of Sheriff's Office Operations

	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed
General Fund Expenditures	\$28,490,552	\$28,950,325	\$30,072,886
Sheriff Related General Fund Revenues			
Federal Prisoner Per Diem ¹	\$6,647,790	\$6,562,337	\$6,305,174
Boarding of Prisoners for Other Jurisdictions ²	\$0	\$0	\$300,000
State Compensation Board	\$4,463,400	\$4,958,580	\$4,958,580
State Prisoner Per Diem	\$370,692	\$453,452	\$453,452
State Criminal Alien Assistance Program	\$65,992	\$175,000	\$47,000
Sheriff's Fees	\$12,101	\$14,000	\$12,101
Weekenders Fees	\$8,252	\$8,000	\$6,000
Work Release Fees	\$1,262	\$13,000	\$5,000
Medical Co-Pays	\$2,960	\$4,000	\$4,000
Total	\$11,572,449	\$12,188,369	\$12,091,307
Net City Share (General Fund Exp Less Related Revenues)	\$16,918,103	\$16,761,956	\$17,981,579

¹ FY 2014 Federal Prisoner Per Diem assumes a commitment of 163 prisoners per day by the U.S. Marshals Service. The contract with the US Marshals Service is for a guaranteed commitment of no less than 150 prisoners per day. Actual experience has been 165 to 175 Federal Prisoners on average in FY 2011, FY 2012, and FY 2013. To date in FY 2014, the average is 152. The Sheriff has agreed that an estimated 155.8 prisoners per day may be used for the FY 2015 revenue estimate.

² The Sheriff's Office has entered into agreements to house prisoners for the Prince William-Manassas Regional Adult Detention Center and the City of Falls Church Sheriff's Office.