



Focus Area All Funds Budget - \$159,331,618

Department	All Funds Departmental Budget
18th Circuit Court	\$1,613,398
18th General District Court	\$143,176
Clerk of the Circuit Court	\$1,700,792
Office of the Commonwealth's Attorney	\$3,208,331
Court Service Unit	\$1,579,496
Department of Emergency Communications	\$7,162,801
Fire Department	\$47,113,490
Human Rights	\$763,246
Juvenile and Domestic Relations District Court	\$78,452
Other Public Safety & Justice Services (Adult Probation/Parole, Magistrate, Law Library, Regional Training Academy, Regional Jail, Public Defender, Juvenile Detention Center, ShelterCare, Volunteer Alexandria)	\$3,600,338
Police Department	\$60,861,008
Sheriff's Office	\$31,507,090

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**

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

Department Contact Info

703.746.4123

www.alexandriava.gov/circuitcourt

Department Head

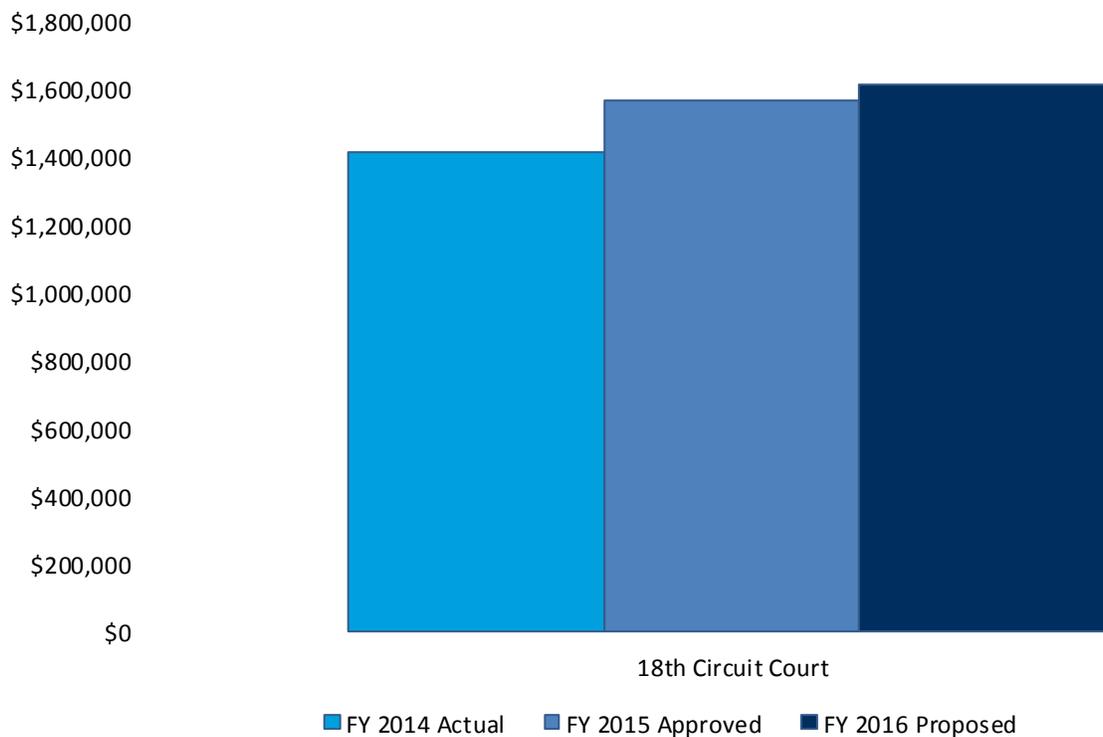
Lisa B. Kemler

Chief Judge

703.746.4123

lisa.kemler@alexandriava.gov

ALL FUNDS SUMMARY BY PROGRAM





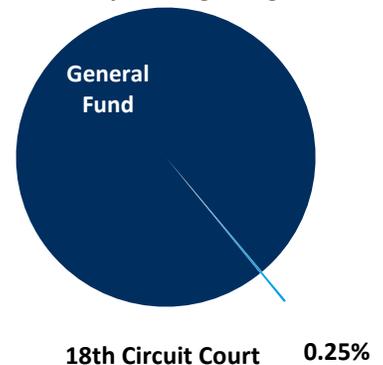
EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$1,294,391	\$1,409,134	\$1,455,840	\$46,706	3.3%
Non-Personnel	\$119,385	\$157,558	\$157,558	\$0	0.0%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,413,776	\$1,566,692	\$1,613,398	\$46,706	3.0%
Expenditures by Fund					
General Fund	\$1,413,776	\$1,566,692	\$1,613,398	\$46,706	3.0%
Total Expenditures	\$1,413,776	\$1,566,692	\$1,613,398	\$46,706	3.0%
Total Department FTEs	13.00	13.00	13.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

There are no major changes to the 18th Circuit Court’s budget in FY 2016. Personnel spending increases \$46,706 due to personnel increases for merits and benefits. There is no change to the level of funding for non-personnel expenditures. FTE counts remain unchanged at FY 2015 levels.

Department Share of General Fund Operating Budget



18th Circuit Court



18TH CIRCUIT COURT

Outcomes Supported: Ensure all community members are treated justly and protected under the law

Lines of Business

Goals

18th Circuit Court

To ensure a safe, secure and just community, this department provides fiscal management, human resources, IT management, and policy and accreditation management; the mission of the Circuit Court is to conduct proceedings for all criminal and civil cases before the Court in accordance with the Code of Virginia

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$1,294,391	\$1,409,134	\$1,455,840
Non-Personnel	\$119,385	\$157,558	\$157,558
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$1,413,776	\$1,566,692	\$1,613,398
% of All Funds Departmental Budget	100.0%	100.0%	100.0%
Total Program FTEs	0.00	0.00	0.00
Performance Measures			
	<i>Percent of AJIS satisfied customers</i>	100.0%	100.0%
	<i>Percent of civil and criminal cases closed within required timeframe</i>	96.0%	99.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		13.00	\$1,566,692
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$46,706
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		13.00	\$1,613,398

18th General District Court



Safe, Secure & Just Community

- 18th General District Court

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Department Head

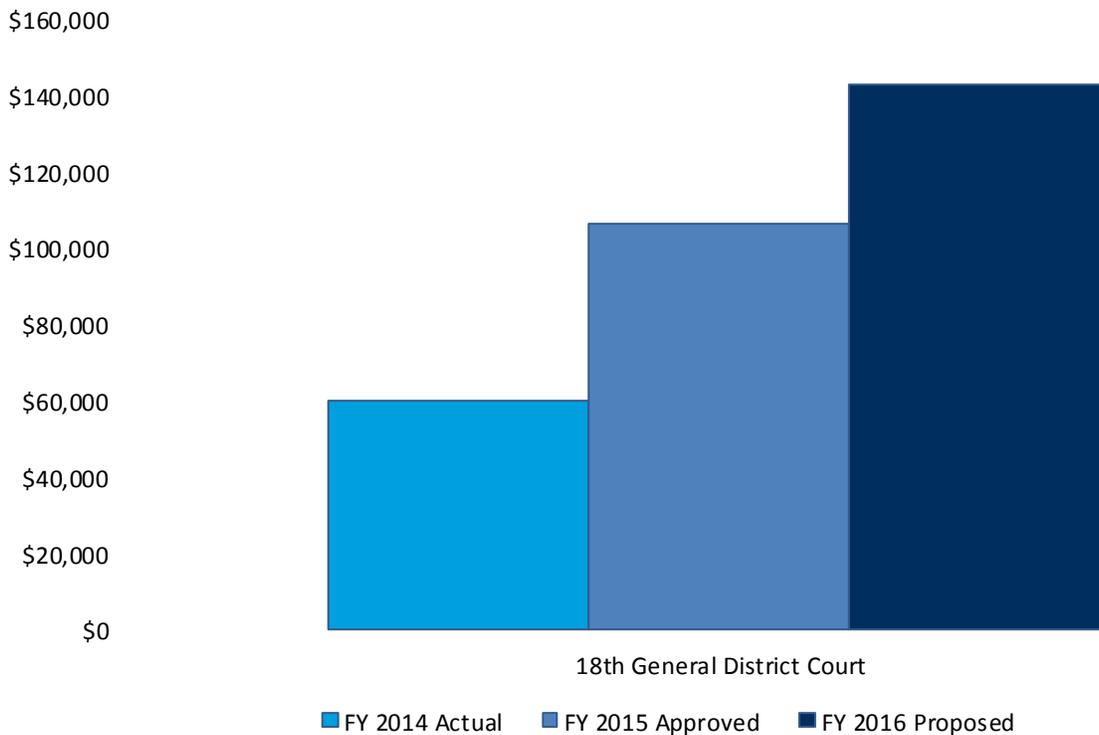
Becky J. Moore

Chief Judge

703.746.4010

becky.moore@alexandriava.gov

ALL FUNDS SUMMARY BY PROGRAM



18th General District Court



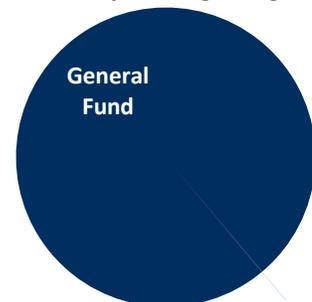
EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$959	\$44,258	\$83,724	\$39,466	89.2%
Non-Personnel	\$58,881	\$62,452	\$59,452	(\$3,000)	-4.8%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
Total Expenditures	59,841	106,710	143,176	36,466	34.2%
Expenditures by Fund					
General Fund	59,841	106,710	143,176	36,466	34.2%
Total Expenditures	59,841	106,710	143,176	36,466	34.2%
Total Department FTEs	0.00	0.00	0.00	0.00	N/A

FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the 18th General District Court is increasing 34.2% due to the inclusion of the second half of a two year phase in of a pay supplement to State court employees. This supplement increases state salaries by an additional 7.5% in FY 2016 for a total of 15% overall over the past two fiscal years. Non-Personnel spending decreases by \$3,000 as a partial offset of this amount from departmental efficiencies.

Department Share of General Fund Operating Budget



18th General District Court 0.02%

18th General District Court



18TH GENERAL DISTRICT COURT

Outcomes Supported: Ensure all community members are treated justly and protected under the law

Lines of Business

Goals

18th General District Court

The goal of the 18th General District Court is to ensure the effective and efficient adjudication of all Civil, Criminal, Traffic and Mental Hearing Cases

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$959	\$44,258	\$83,724
Non-Personnel	\$58,881	\$62,452	\$59,452
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$59,841	\$106,710	\$143,176
% of All Funds Departmental Budget	100.0%	100.0%	100.0%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i># of Civil Case Transactions</i>	41,600	42,500	44,000
<i># of Criminal Case Transactions</i>	11,735	13,000	13,500
<i># of Mental Hearing Transactions</i>	551	600	695
<i># of Traffic Case Transactions</i>	33,115	35,500	37,000

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$106,710
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. This amount also includes the second half of a two year phase in of a pay supplement to State court employees. This supplement increases state salaries by an additional 7.5% in FY 2016 for a total of 15% overall over the past two fiscal years.	0.00	\$36,466
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$143,176

Clerk of the Circuit Court



Safe, Secure & Just Community

- Clerk of the Circuit Court

Department Contact Info

703.746.4044

www.alexandriava.gov/clerkofcourt

Department Head

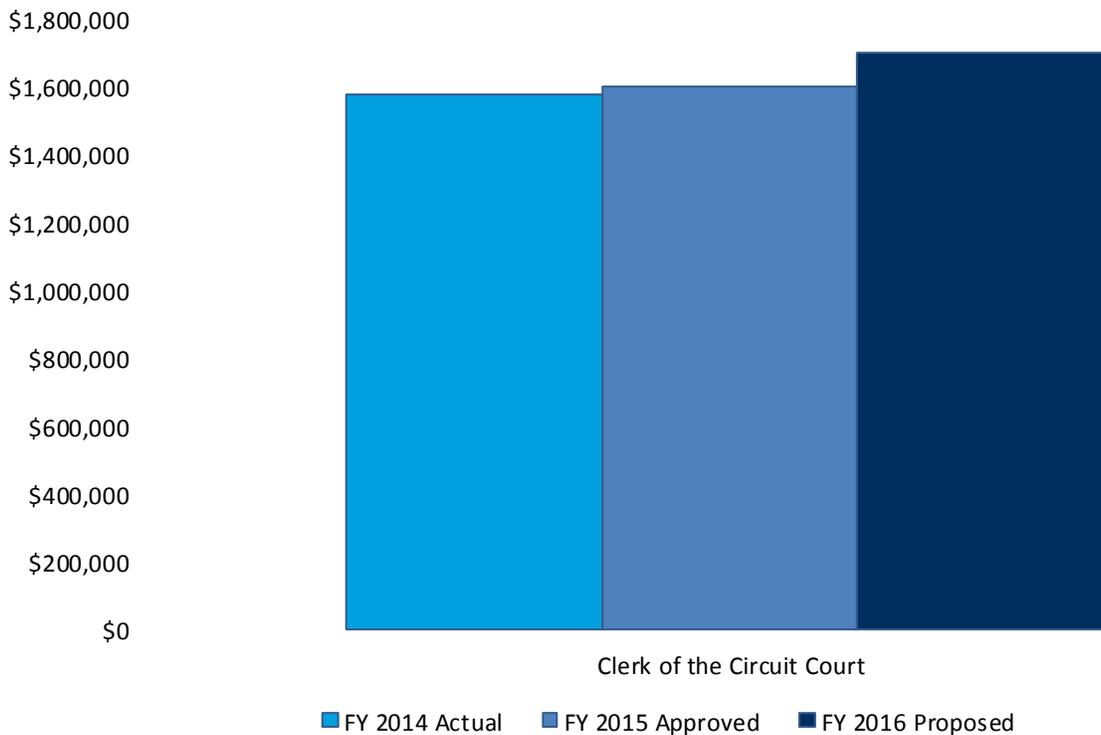
Ed Semonian

Clerk of the Circuit Court

703.746.4044

Edward.Semonian@alexandriava.gov

ALL FUNDS SUMMARY BY PROGRAM





EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$1,523,547	\$1,512,300	\$1,560,401	\$48,101	3.2%
Non-Personnel	\$54,245	\$90,391	\$140,391	\$50,000	55.3%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,577,792	\$1,602,691	\$1,700,792	\$98,101	6.1%
Expenditures by Fund					
General Fund	\$1,577,792	\$1,602,691	\$1,650,792	\$48,101	3.0%
Other Special Revenue	\$0	\$0	\$50,000	\$50,000	N/A
Total Expenditures	\$1,577,792	\$1,602,691	\$1,700,792	\$48,101	6.1%
Total Department FTEs	22.00	22.00	22.00	0.00	0.0%

Net City Tax Contribution to Department

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Department Related General Fund Revenues					
General Fund Expenditures	\$1,577,792	\$1,602,691	\$1,650,792	\$48,101	3.0%
Department Related General Fund Revenues					
1) State Revenue ¹	\$933,096	\$936,911	\$993,071	\$56,160	6.0%
2) Charges for Services ²	\$158,628	\$300,000	\$300,000	\$0	0.0%
Total	\$1,091,724	\$1,236,911	\$1,293,071	\$56,160	4.5%
Net City Tax Contribution	\$486,068	\$365,780	\$357,721	-\$8,059	-2.2%

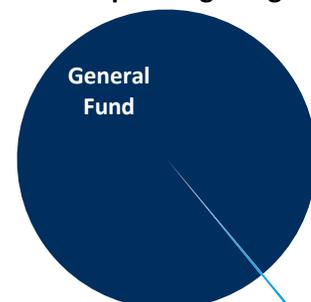
¹ Includes State Compensation Board reimbursements

² Includes excess clerks fees

FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Clerk of the Circuit Court is increasing 6.1%. The primary driver for this increase is \$50,000 of special revenue fund resources appropriated for land use record fees and related maintenance expenditures. There is an additional increase of \$48,101 for normal personnel growth in salaries and benefit costs. There are no service adjustments or FTE changes proposed for this department.

Department Share of General Fund Operating Budget



Clerk of the Circuit Court 0.25%



CLERK OF THE CIRCUIT COURT

Outcomes Supported: Ensure all community members are treated justly and protected under the law

Lines of Business

Goals

Clerk of the Circuit Court

To efficiently and effectively provide Code of Virginia mandated services related to the Clerk of the Circuit Court for the citizens of Alexandria

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$1,523,547	\$1,512,300	\$1,560,401
Non-Personnel	\$54,245	\$90,391	\$140,391
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$1,577,792	\$1,602,691	\$1,700,792
% of All Funds Departmental Budget	100.0%	100.0%	100.0%
Total Department FTEs	22.00	22.00	22.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Number of Criminal Cases Processed</i>	1,381	1,500	1,500
<i>Number of Civil Filings Processed</i>	4,067	4,500	4,500
<i>Number of Land Documents Processed</i>	21,218	30,000	30,000

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		22.00	\$1,602,691
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$98,101
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		22.00	\$1,700,792

Office of the Commonwealth's Attorney



Safe, Secure & Just Community

- Office of the Commonwealth's Attorney

Department Contact Info

703.746.4100

www.alexandriava.gov/commattorney

Department Head

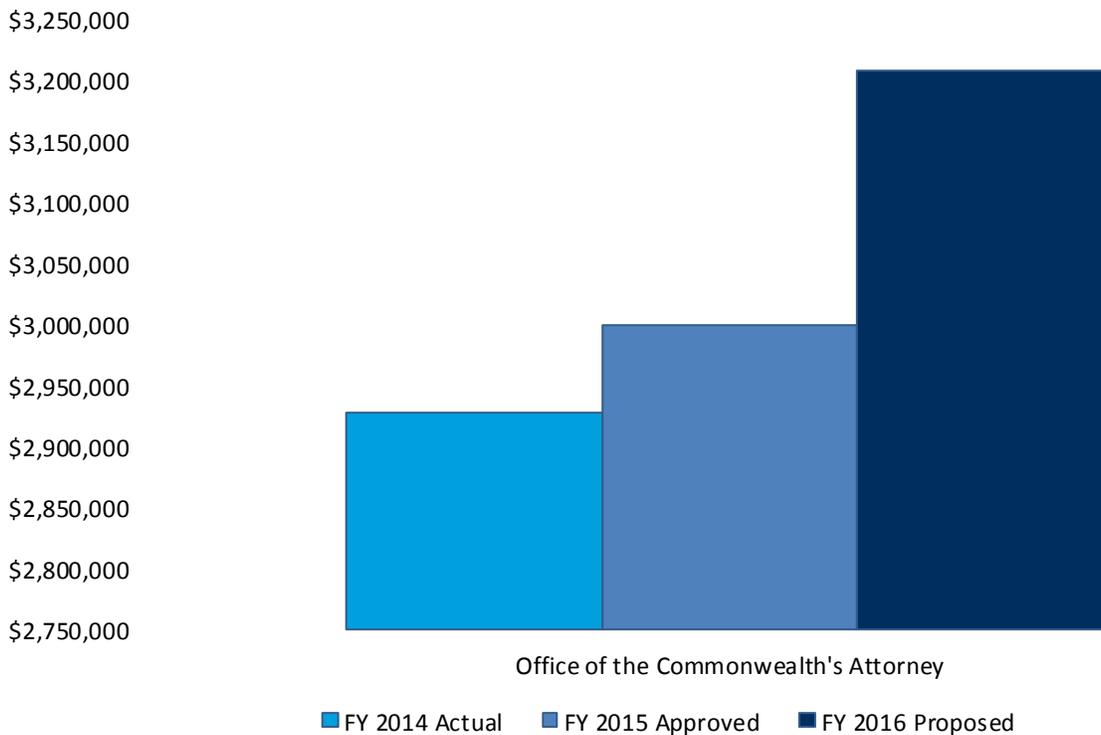
Bryan Porter

Commonwealth's Attorney

703.746.4100

bryan.porter@alexandriava.gov

ALL FUNDS SUMMARY BY PROGRAM





Office of the Commonwealth's Attorney

EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$2,806,120	\$2,900,310	\$3,108,761	\$208,451	7.2%
Non-Personnel	\$99,039	\$99,862	\$98,245	(\$1,617)	-1.6%
Capital Goods Outlay	\$22,655	\$0	\$1,325	\$1,325	N/A
Total Expenditures	\$2,927,814	\$3,000,172	\$3,208,331	\$208,159	6.9%
Expenditures by Fund					
General Fund	\$2,656,652	\$2,742,602	\$2,945,158	\$202,556	7.4%
Non-Fiscal Year Grants	\$57,912	\$70,803	\$70,803	\$0	0.0%
Fiscal Year Grants	\$182,269	\$186,767	\$192,370	\$5,603	3.0%
Other Special Revenue	\$30,982	\$0	\$0	\$0	N/A
Total Expenditures	\$2,927,814	\$3,000,172	\$3,208,331	\$208,159	6.9%
Total Department FTEs	27.00	27.00	27.00	0.00	0.0%

Net City Tax Contribution to Department

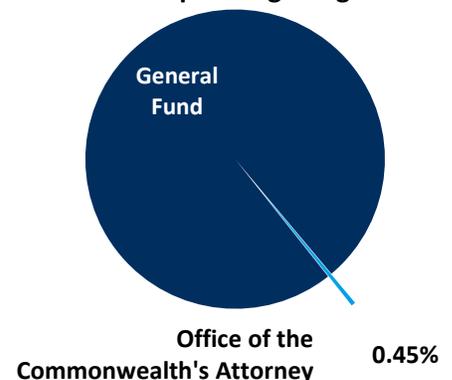
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Department Related General Fund Revenues					
General Fund Expenditures	\$2,656,652	\$2,742,602	\$2,945,158	\$202,556	7.4%
Department Related General Fund Revenues					
1) State Revenue ¹	\$1,207,267	\$1,253,581	\$1,172,513	(\$81,068)	-6.5%
Total	\$1,207,267	\$1,253,581	\$1,172,513	(\$81,068)	-6.5%
Net City Tax Contribution	\$1,449,385	\$1,489,021	\$1,772,645	\$283,624	19.0%

¹ Includes State Compensation Board reimbursements

FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Office of the Commonwealth's Attorney increases 6.9% in FY 2016 primarily due to the cost of one temporary overhire position in the Office to assist with increased case loads. It is expected this position will be eliminated sometime in late FY 2017. The remaining cost increase is due to normal personnel growth in salaries and benefit costs.

Department Share of General Fund Operating Budget



Office of the Commonwealth's Attorney



DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Office of the Commonwealth's Attorney	Addition of one temporary overhire position. Position will help with an increased caseload currently experienced by the office. This position is expected to be eliminated in late FY 2017.	0.00	\$120,350

Office of the Commonwealth's Attorney



OFFICE OF THE COMMONWEALTH'S ATTORNEY

Outcomes Supported: Ensure all community members are treated justly and protected under the law

Lines of Business

Goals

Prosecution of Cases | Offenders are convicted of the crimes they commit.

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$2,806,120	\$2,900,310	\$3,108,761
Non-Personnel	\$99,039	\$99,862	\$98,245
Capital Goods Outlay	\$22,655	\$0	\$1,325
Total Expenditures	\$2,927,814	\$3,000,172	\$3,208,331
% of All Funds Departmental Budget	100.0%	100.0%	100.0%
Total Program FTEs	27.00	27.00	27.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Conviction rate for felony cases</i>	92.0%	92.0%	92.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		27.00	\$3,000,172
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$87,809
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Office of the Commonwealth's Attorney



OFFICE OF THE COMMONWEALTH'S ATTORNEY

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Office of the Commonwealth's Attorney	Addition of one temporary overhire position. Position will help with an increased caseload currently experienced by the office. This position is expected to be eliminated in late FY 2017.	0.00	\$120,350
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		27.00	\$3,208,331

Court Service Unit



Safe, Secure & Just Community

- Leadership & Management
- Intake
- Probation

Department Contact Info

703.746.4144

www.alexandriava.gov/courtservice/

Department Head

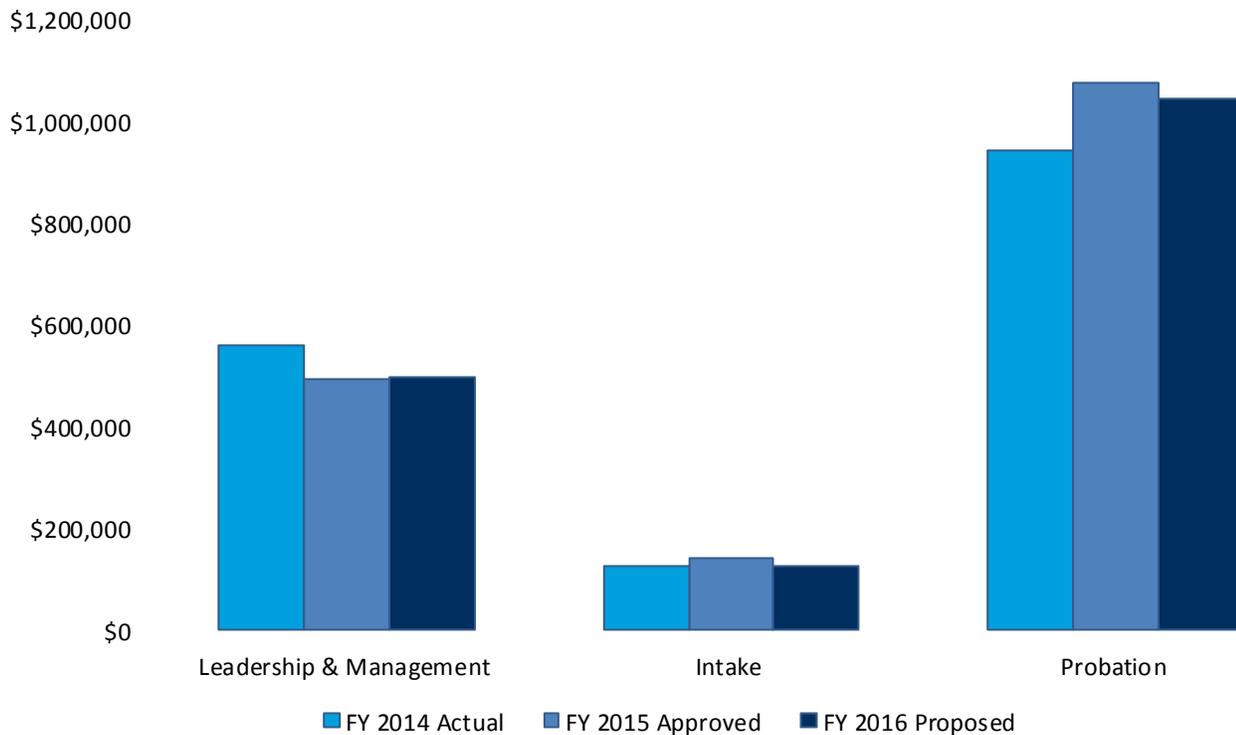
Michael Mackey

Director

703.746.4496

Mike.Mackey@Alexandriava.gov

ALL FUNDS SUMMARY BY PROGRAM



Court Service Unit



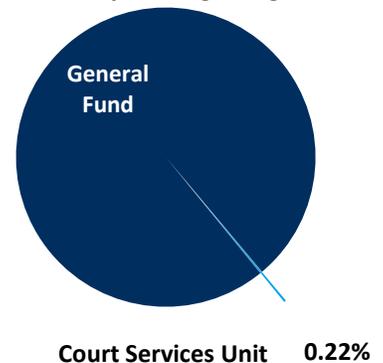
EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$1,336,802	\$1,438,476	\$1,371,675	(\$66,801)	-4.6%
Non-Personnel	\$236,511	\$178,405	\$207,822	\$29,417	16.5%
Interfund Transfers	\$47,819	\$95,575	\$89,647	(\$5,928)	-6.2%
Depreciation	\$8,630	\$0	\$0	\$0	N/A
Total Expenditures	\$1,629,762	\$1,712,455	\$1,669,143	(\$43,312)	-2.5%
Expenditures by Fund					
General Fund	\$1,393,003	\$1,521,799	\$1,454,515	(\$67,284)	-4.4%
Fiscal year Grants	\$161,488	\$190,656	\$184,728	(\$5,928)	-3.1%
Non Fiscal Year Grants	\$65,843	\$0	\$0	\$0	N/A
Internal Service	\$8,630	\$0	\$0	\$0	N/A
Donations	\$797	\$0	\$29,900	\$29,900	N/A
Total Expenditures	\$1,629,762	\$1,712,455	\$1,669,143	(\$43,312)	-2.5%
Total Department FTEs	8.50	7.00	7.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

The overall FY 2016 budget for the Court Service Unit is reduced by -\$43,312 or -2.5% from FY 2015. As part of efficiency, the FY 2016 budget does include the reduction of two-part time, vacant Probation Officer positions; however, as these position were added in prior years and never filled, it is not expected to impact service. Additionally, the department is also reducing two State funded positions receiving City Supplements. FTE counts remain unchanged at FY 2015 levels.

Department Share of General Fund Operating Budget



Court Service Unit



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditures By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	\$562,308	\$493,511	\$497,895	\$4,384	0.9%
Intake	\$124,607	\$142,093	\$124,800	(\$17,293)	-12.2%
Probation	\$942,846	\$1,076,851	\$1,046,448	(\$30,403)	-2.8%
Total Expenditures	\$1,629,761	\$1,712,455	\$1,669,143	(\$43,312)	-2.5%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FTE Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	1.00	1.00	1.00	0.00	0.0%
Intake	1.50	0.00	0.00	0.00	N/A
Probation	6.00	6.00	6.00	0.00	0.0%
Total FTEs	8.50	7.00	7.00	0.00	0.0%

Court Service Unit



LEADERSHIP & MANAGEMENT

Outcomes Supported: Achieve results that the community values
Reduce crime

Lines of Business

Goals

Gang Prevention & Intervention	Gang-motivated incidents do not occur in Alexandria
Mentor Recruitment	Alexandria Mentoring Partnership programs are provided with mentors

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditures by Character			
Personnel	\$354,424	\$346,604	\$351,472
Non-Personnel	\$197,178	\$146,907	\$146,424
Capital Outlay	\$8,630	\$0	\$0
Interfund Transfer	\$2,076	\$0	\$0
Total Expenditures	\$562,308	\$493,511	\$497,895
% of All Funds Departmental Budget	34.5%	28.8%	29.8%
Total Program FTEs	1.00	1.00	1.00
Performance Measures			
<i>Number of gang-motivated incidents that occur in Alexandria (calendar year)</i>	-	2	1

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		1.00	\$493,511
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$4,384
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		1.00	\$497,895

Court Service Unit



INTAKE

Outcomes Supported: Reduce crime

Lines of Business

Goals

Juvenile and Domestic On-Call Services	Assistance on juvenile and domestic calls and requests from court services is available 24 hours a day, 7 days a week
New Complaint Legal Determination	Appropriate determinations are made for all complaints received by the Court Service Unit
Youth After Hours Supervision	Youth adhere to court-ordered probation conditions
Youth Diversion	Youth are diverted from formal legal action

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditures by Character			
Personnel	\$111,638	\$132,635	\$115,342
Non-Personnel	\$10,771	\$9,458	\$9,458
Interfund Transfer	\$2,198	\$0	\$0
Total Expenditures	\$124,607	\$142,093	\$124,800
% of All Funds Departmental Budget	7.6%	8.3%	7.5%
Total Program FTEs	1.50	0.00	0.00

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Percent of complaints received by the Court Service Unit for which appropriate</i>	100.0%	100.0%	100.0%
<i>Percent of served youth that adhere to court-ordered probation conditions</i>	-	95.0%	95.0%
<i>Percent of time youth assistance from Court Service Unit is available</i>	-	100.0%	100.0%
<i>Percent of youth receiving diversion services that avoid formal legal action</i>	-	39.0%	50.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$142,093
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. Decrease in personnel due to reallocating part-time funding.	0.00	(\$17,293)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$124,800

Court Service Unit



PROBATION

Outcomes Supported: Reduce crime

Lines of Business

Goals

Youth Larceny Prevention	Youth that participate in larceny prevention programs do not get re-arrested for larceny
Youth Mentoring Services	Served youth avoid court involvement
Intensive Youth Case Management	Youth that receive intensive case management are not re-arrested
Mental Health Services	Youth and adults improve mental health functioning after receiving mental health services
Youth Probation Services	Youth placed on probation do not reoffend

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditures by Character			
Personnel	\$870,739	\$959,236	\$904,861
Non-Personnel	\$28,562	\$22,040	\$51,940
Capital Goods Outlay	\$0	\$0	\$0
Interfund Transfer	\$43,545	\$95,575	\$89,647
Total Expenditures	\$942,846	\$1,076,851	\$1,046,448
% of All Funds Departmental Budget	57.9%	62.9%	62.7%
Total Program FTEs	6.00	6.00	6.00

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Percent of served youth that avoid court involvement</i>	100.0%	100.0%	100.0%
<i>Percent of youth and adults with improved mental health functioning after receiving</i>	98.0%	95.0%	95.0%
<i>Percent of youth participating in a larceny prevention program that do not get re-</i>	-	95.0%	95.0%
<i>Percent of youth placed on probation that are re-arrested (1 ½ year lag)</i>	-	35.0%	35.0%
<i>Percent of youth receiving intensive case management that are re-arrested</i>	-	-	25.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		6.00	\$1,076,851
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Reduction of two-part time, vacant Probation Officer positions; however, as these position were added in prior years and never filled, it is not expected to impact service (\$21,458). Additionally, the department is also reducing two State funded positions receiving City Supplements.(\$39,414).	0.00	(\$60,872)
[Continued on Next Page]		6.00	\$1,046,448

Court Service Unit



[Continued from Previous Page]

Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Increase in non-personnel expenditures for psychological evaluations for youth and their family members.	0.00	\$20,000
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$10,469
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		6.00	\$1,046,448

Department of Emergency Communications



Safe, Secure & Just Community

- Leadership & Management
- Operations

Department Contact Info

703.746.1888

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

Department Head

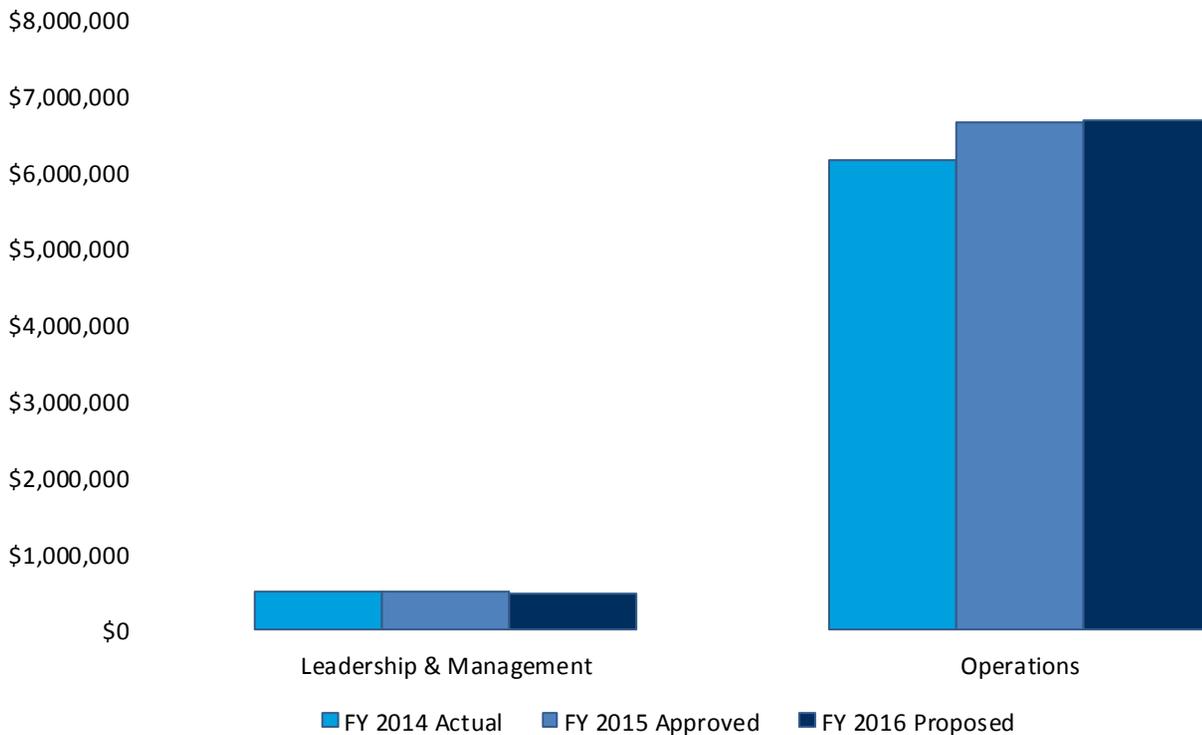
Jo-Anne Munroe

Director

703.746.1861

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ALL FUNDS SUMMARY BY PROGRAM





Department of Emergency Communications

EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$5,218,983	\$5,571,976	\$5,266,996	(\$304,980)	-5.5%
Non-Personnel	\$1,442,724	\$1,568,085	\$1,871,894	\$303,809	19.4%
Capital Goods Outlay	\$2,910	\$21,911	\$23,911	\$2,000	9.1%
Total Expenditures	\$6,664,617	\$7,161,972	\$7,162,801	\$829	0.0%
Expenditures by Fund					
General Fund	\$6,664,617	\$7,161,972	\$7,162,801	\$829	0.0%
Total Expenditures	\$6,664,617	\$7,161,972	\$7,162,801	\$829	0.0%
Total Department FTEs	55.00	55.00	55.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Department of Emergency Communications (DEC) is roughly flat from FY 2015 levels. On the personnel side, there is a decrease of \$304,980 primarily due to the reduction of overtime resources to more accurately reflect expenditures. Additionally, 2.0 FTE that were added to support the City's new Computer Aided Dispatch System in FY 2015 have been transferred to the Department of Information and Technology Services. This savings and transfer is offset by the increase of non-personnel spending primarily due to the maintenance costs for the new Computer Aided Dispatch system (\$337,000). The FY 2016 budget does not include any service reductions.

Department Share of General Fund Operating Budget



Department of Emergency Communications 1.11%



Department of Emergency Communications

DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Department of Emergency Communications	No service adjustments.		



Department of Emergency Communications

PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditures By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	\$499,897	\$495,881	\$482,478	(\$13,403)	-2.7%
Operations	\$6,164,720	\$6,666,091	\$6,680,323	\$14,232	0.2%
Total Expenditures	\$6,664,617	\$7,161,972	\$7,162,801	\$829	0.0%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FTE Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	3.00	3.00	3.00	0.00	0.0%
Operations ¹	52.00	52.00	52.00	0.00	0.0%
Total FTEs	55.00	55.00	55.00	0.00	0.0%

¹ Operations Program is 2.0 FTE lower in FY 2015 compared to the FY 2015 budget document to reflect the mid-year transfer of 2 positions to the Department of Information Technology Services.

Net City Tax Contribution to Department

Department Related General Fund Revenues	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
General Fund Expenditures	\$6,664,617	\$7,161,972	\$7,162,801	\$829	0.0%
Department Related General Fund Revenues					
1) State Revenue ¹	\$535,693	\$600,000	\$600,000	\$0	0.0%
Total	\$535,693	\$600,000	\$600,000	\$0	0.0%
Net City Tax Contribution	\$6,128,924	\$6,561,972	\$6,562,801	\$829	0.0%

¹ Includes wireless 911 fee revenue from the State



Department of Emergency Communications

LEADERSHIP & MANAGEMENT

Outcomes Supported: Achieve results that the community values
Ensure the fiscal strength of the City Government

Lines of Business

Goals

Department Business Processes—Fiscal	Spend within or below budgetary resources authorized by City Council within the appropriate fiscal year
Department Business Processes—Non-Fiscal	Department of Emergency Communications meets or exceeds all goal indicator targets

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$455,629	\$448,909	\$433,609
Non-Personnel	\$44,269	\$46,972	\$46,869
Capital Goods Outlay	\$0	\$0	\$2,000
Total Expenditures	\$499,897	\$495,881	\$482,478
% of All Funds Departmental Budget	7.5%	6.9%	6.7%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Percent of DEC goal indicator targets met or exceeded</i>	25.0%	75.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		3.00	495,881
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$13,403)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		3.00	\$482,478



Department of Emergency Communications

OPERATIONS

- Outcomes Supported:**
- Reduce crime
 - Increase survivability from medical emergencies and traumatic injuries
 - Reduce harm to people and property from fire
 - Reduce harm to people or property from disasters

Lines of Business

Goals

911 Call Processing and Dispatching	Process and dispatch 911 calls to public safety units as quickly as possible
Non-emergency call processing and dispatching	Ensure City units arrive at the scene of requests for non-emergency service
Radio Communications Support	Public safety and non-public safety units have operational radio support at all times
Training, Quality and Assurance	Call takers and dispatchers follow all department policies and procedures

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$4,763,354	\$5,123,067	\$4,833,387
Non-Personnel	\$1,398,456	\$1,521,113	\$1,825,025
Capital Goods Outlay	\$2,910	\$21,911	\$21,911
Total Expenditures	\$6,164,720	\$6,666,091	\$6,680,323
% of All Funds Departmental Budget	92.5%	93.1%	93.3%
Total Department FTEs	52.00	52.00	52.00
Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Average time (minutes) to process and dispatch 911 calls to public safety units</i>	0.131	-	0.190
<i>Percent of non-emergencies wherein a non-city unit arrives on scene</i>	49.0%	49.0%	49.0%
<i>Percent of time that operational radio support is available for public safety and non-public safety units</i>	99.0%	100.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		52.00	\$6,666,091
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$14,232
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		52.00	6,680,323

Fire Department



Safe, Secure & Just Community

- Leadership & Management
- City Emergency Management
- Employee Professional Development
- Fire, EMS, & Special Operations Response
- Fire Prevention
- Logistics

Department Contact Info

703.746.5200

www.alexandriava.gov/fire

Department Head

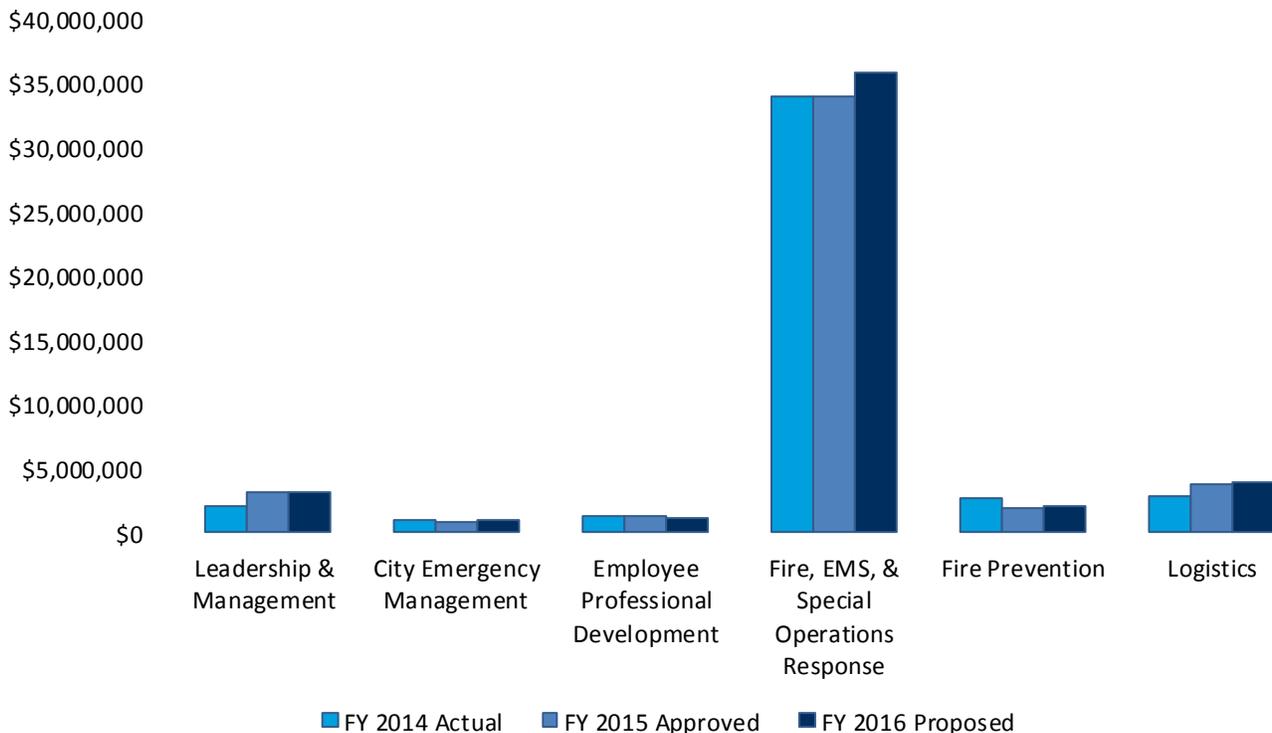
Robert C. Dubé

Fire Chief

703.746.5200

robert.dube@alexandriava.gov

ALL FUNDS SUMMARY BY PROGRAM





EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$37,038,705	\$37,941,841	\$39,639,887	\$1,698,046	4.5%
Non-Personnel	\$5,857,754	\$5,625,834	\$5,690,319	\$64,485	1.1%
Capital Goods Outlay	\$588,146	\$169,235	\$328,284	\$159,049	94.0%
Debt Service	\$362,782	\$1,211,195	\$1,455,000	\$243,805	20.1%
Total Expenditures	\$43,847,388	\$44,948,105	\$47,113,490	\$2,165,385	4.8%
Expenditures by Fund					
General Fund	\$43,126,568	\$43,830,786	\$45,741,217	\$1,910,432	4.4%
Non Fiscal Year Grants	\$667,350	\$444,000	\$539,904	\$95,904	21.6%
Fiscal Year Grants	\$215,247	\$489,584	\$489,584	\$0	0.0%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$25,000	\$25,000	\$0	0.0%
Internal Service	\$647,889	\$156,235	\$315,284	\$159,049	101.8%
Total Expenditures	\$44,657,053	\$44,948,105	\$47,113,490	\$2,165,385	4.8%
Total Department FTEs	290.00	276.00	276.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Fire Department is growing by 4.8% as compared to FY 2015. The primary driver for this growth department wide is in personnel which is seeing high increases particularly in retirement costs (\$1,610,294) and for implementing the next phase of the career ladder for fire fighters and medics (\$167,000) on top of normal growth due to uniform employee merits (\$553,901) and other fringe benefit costs. Additional increases are due to the higher cost of servicing the debt on the Fire Department’s apparatus (\$243,805) with the proposed replacement of one large ladder truck with two smaller ladder trucks and maintaining the new Fire Station 210 (\$199,050). These increases are partially offset through Departmental non-personnel savings (\$150,000). Ambulance transport billing rates are proposed to increase, raising an additional \$528,773 in revenue for the General Fund. There are no proposed FTE or service changes included in the proposed budget for the Fire Department.

Department Share of General Fund Operating Budget



Fire Department



DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Department Wide	Reduction of non-personnel costs. A reduction of non-personnel resources is included across multiple programs in the Department.	0.00	(\$150,000)
Facilities Management	Maintenance costs for Fire Station #210. This amount reflects the amount added for the maintenance of Fire Station #210 scheduled to come into service in FY 2016.	0.00	\$199,050
Departmental Revenue	Increase of ambulance transport billing rates. This revenue adjustment will increase the ambulance transport billing rates to match those of Fairfax County. The Basic Life Support rate is proposed to increase from \$400 to \$500. The Advanced Life Support 1 rate is proposed to increase from \$500 to \$650. The Advanced Life Support 2 rate is proposed to increase from \$675 to \$800. Expected revenue from this adjustment totals \$528,773.	N/A	\$528,773 Revenue

Fire Department



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditures By Program ¹	FY 2014	FY 2015	FY 2016	\$ Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Leadership & Management	\$2,014,675	\$3,225,397	\$3,114,312	(\$111,085)	-3.4%
City Emergency Management	\$943,127	\$817,191	\$909,883	\$92,693	11.3%
Employee Professional Development	\$1,275,123	\$1,222,643	\$1,146,134	(\$76,509)	-6.3%
Fire, EMS, & Special Operations Response	\$34,052,907	\$33,969,264	\$35,978,851	\$2,009,587	5.9%
Fire Prevention	\$2,657,513	\$1,925,370	\$2,019,789	\$94,419	4.9%
Logistics	\$2,904,042	\$3,788,241	\$3,944,521	\$156,281	4.1%
Total Expenditures	\$43,847,388	\$44,948,105	\$47,113,490	\$2,165,385	4.8%

¹ The Fire Department's program structure has changed for the FY 2016 budget year. Financial data for prior years have been recalculated to match the new structure for comparative purposes.

Staffing Summary

Authorized Positions (FTEs) by Program ¹	FY 2014	FY 2015	FY 2016	FTE Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Leadership & Management	18.00	18.00	18.00	0.00	0.0%
City Emergency Management	4.00	2.00	2.00	0.00	0.0%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	240.00	230.00	230.00	0.00	0.0%
Fire Prevention	17.00	15.00	15.00	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
Total FTEs	290.00	276.00	276.00	0.00	0.0%
Uniform Personnel	259.00	247.00	247.00	0.00	0.0%
Civilian Personnel	31.00	29.00	29.00	0.00	0.0%
Total FTEs	290.00	276.00	276.00	0.00	0.0%

¹ The Fire Department's program structure has changed for the FY 2016 budget year. FTE counts for prior years have been recalculated to match the new structure for comparative purposes.

Net City Tax Contribution to Department

Department Related General Fund Revenues	FY 2014	FY 2015	FY 2016	\$ Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
General Fund Expenditures	\$43,126,568	\$43,830,786	\$45,741,217	\$1,910,432	4.4%
Department Related General Fund Revenues					
1) Charges for Services ¹	\$2,250,854	\$2,316,000	\$2,844,773	\$528,773	22.8%
2) Licenses, Permits & Fees ²	\$650,693	\$797,000	\$797,000	\$0	0.0%
Total	\$2,901,547	\$3,113,000	\$3,641,773	\$528,773	17.0%
Net City Tax Contribution	\$40,225,021	\$40,717,786	\$42,099,444	\$1,381,659	3.4%

¹ Includes ambulance transport billing and HAZMAT call charges

² Includes fire systems testing permit fees

Fire Department



LEADERSHIP & MANAGEMENT

Outcomes Supported: Achieve results that the community values
 Ensure the fiscal strength of the City Government

Lines of Business

Goals

Department Businesses Processes - Fiscal

Fire Department spends all budgetary resources authorized by City Council within the appropriate fiscal year, without overspending

Department Businesses Processes - Non-Fiscal

Fire Department meets or exceeds all goal indicator targets

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$1,336,151	\$2,395,948	\$2,179,554
Non-Personnel	\$678,524	\$829,449	\$934,758
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$2,014,675	\$3,225,397	\$3,114,312
% of All Funds Departmental Budget	4.6%	7.2%	6.6%
Total Department FTEs	18.00	18.00	18.00
Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Percent of Fire Department goal indicator targets met or exceeded</i>	100.0%	100.0%	100.0%
<i>Percent of Fire Department's fiscal budget expended</i>	100.0%	100.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		18.00	\$3,225,397
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$111,085)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		18.00	\$3,114,312

Fire Department



CITY EMERGENCY MANAGEMENT

Outcomes Supported: Reduce harm to people or property from disasters

Lines of Business

Community Outreach and Preparedness

Goals

Community is prepared for natural disaster or similar emergency

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$634,643	\$488,468	\$535,702
Non-Personnel	\$308,484	\$328,723	\$374,181
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$943,127	\$817,191	\$909,883
% of All Funds Departmental Budget	2.2%	1.8%	1.9%
Total Department FTEs	4.00	2.00	2.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Percent of community members that attend an emergency preparedness outreach</i>	-	10.0%	15.0%
<i>Percent of natural disasters or similar emergencies in which emergency management plans were successfully utilized</i>	-	100.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		2.00	\$817,191
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay mostly in grant funds.	0.00	\$92,693
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		2.00	\$909,883

Fire Department



EMPLOYEE PROFESSIONAL DEVELOPMENT

Outcomes Supported: Achieve results that the community values

Lines of Business

Goals

Employee Professional Development | All Fire Department staff are adequately trained to complete emergency services duties

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$1,109,501	\$943,593	\$915,084
Non-Personnel	\$165,622	\$279,050	\$231,050
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$1,275,123	\$1,222,643	\$1,146,134
% of All Funds Departmental Budget	2.9%	2.7%	2.4%
Total Department FTEs	4.00	4.00	4.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Percent of Fire Department staff that are adequately trained to complete emergency services and administrative duties</i>	100.0%	100.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$1,222,643
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$76,509)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		4.00	\$1,146,134

Fire Department



FIRE, EMS, & SPECIAL OPERATIONS RESPONSE

Outcomes Supported: Achieve results that the community values
 Increase survivability from medical emergencies and traumatic injuries
 Reduce harm to people and property from fire

Lines of Business	Goals
Fire Emergency Services	Structure fires are contained to room of origin
Emergency Medical Services (EMS)	Community members suffering from medical emergencies begin to receive appropriate medical care within 8 minutes 90% of the time
Fire Department Employee Health and Safety	Reduce number of lost and restricted duty days for Fire Department employees

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$30,778,104	\$31,444,683	\$33,228,925
Non-Personnel	\$2,742,348	\$1,300,386	\$1,281,925
Capital Goods Outlay	\$169,673	\$13,000	\$13,000
Debt Service	\$362,782	\$1,211,195	\$1,455,000
Total Expenditures	\$34,052,907	\$33,969,264	\$35,978,851
% of All Funds Departmental Budget	77.7%	75.6%	76.4%
Total Department FTEs	240.00	230.00	230.00

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Number of days Fire Department employees are away from work or on restricted</i>	-	750	700
<i>Percent of emergency medical service incidents in which the patient begins to receive appropriate care within 8 minutes of calling 911</i>	-	-	-
<i>Percent of structure fires that are contained to the room of origin</i>	91.3%	92.0%	94.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		230.00	\$33,969,264
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. Major drivers in this figure are merits, career ladders, retirement costs, healthcare and debt service on Fire apparatus (\$243,805) with the proposed replacement of one large ladder truck with two smaller ladder trucks.	230.00	\$2,009,587
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		230.00	\$35,978,851

Fire Department



FIRE PREVENTION

Outcomes Supported: Reduce harm to people and property from fire

Lines of Business

Fire Inspections | Minimize the number of fires that occur in the City

Goals

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$2,554,086	\$1,905,397	\$1,999,816
Non-Personnel	\$103,427	\$19,973	\$19,973
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$2,657,513	\$1,925,370	\$2,019,789
% of All Funds Departmental Budget	6.1%	4.3%	4.3%
Total Department FTEs	17.00	15.00	15.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Number of fires that occurred in the City</i>	170	153	140

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		15.00	\$1,925,370
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay mostly in grant funds.	15.00	\$94,419
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		15.00	\$2,019,789

Fire Department



LOGISTICS

Outcomes Supported: Achieve results that the community values
Reduce harm to people and property from fire

<u>Lines of Business</u>	<u>Goals</u>
Facilities Management	Fire Department facilities do not require major repairs (above \$100,000)
Fleet Management and Replacement	All Fire Department frontline apparatus are properly functioning on all days
Supply Management	All Fire Department firefighters are properly equipped
IT Replacement	All Fire Department IT systems are operational

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$626,220	\$763,753	\$780,805
Non-Personnel	\$1,859,349	\$2,868,253	\$2,848,432
Capital Goods Outlay	\$418,473	\$156,235	\$315,284
Total Expenditures	\$2,904,042	\$3,788,241	\$3,944,521
% of All Funds Departmental Budget	6.6%	8.4%	8.4%
Total Department FTEs	7.00	7.00	7.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Number of days that at least one frontline apparatus is out of service for repair</i>	282	250	200
<i>Percent of Fire Department facilities that require more than \$100,000 of repair</i>	85.0%	85.0%	85.0%
<i>Percent of Fire Department firefighters that are properly equipped</i>	100.0%	100.0%	100.0%
<i>Percent of time Fire Department IT systems are operational</i>	100.0%	100.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		7.00	\$3,788,241
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$42,769)
[Continued on next page]			

Fire Department



LOGISTICS

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Facilities Management	Maintenance costs for Fire Station #210. This amount reflects the amount added for the maintenance of Fire Station #210 scheduled to come into service in FY 2016.	0.00	\$199,050
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		7.00	\$3,944,521

Human Rights



Safe, Secure & Just Community

- Community Inclusiveness & Awareness
- Enforcement

Department Contact Info

703.746.3140

www.alexandriava.gov/humanrights

Department Head

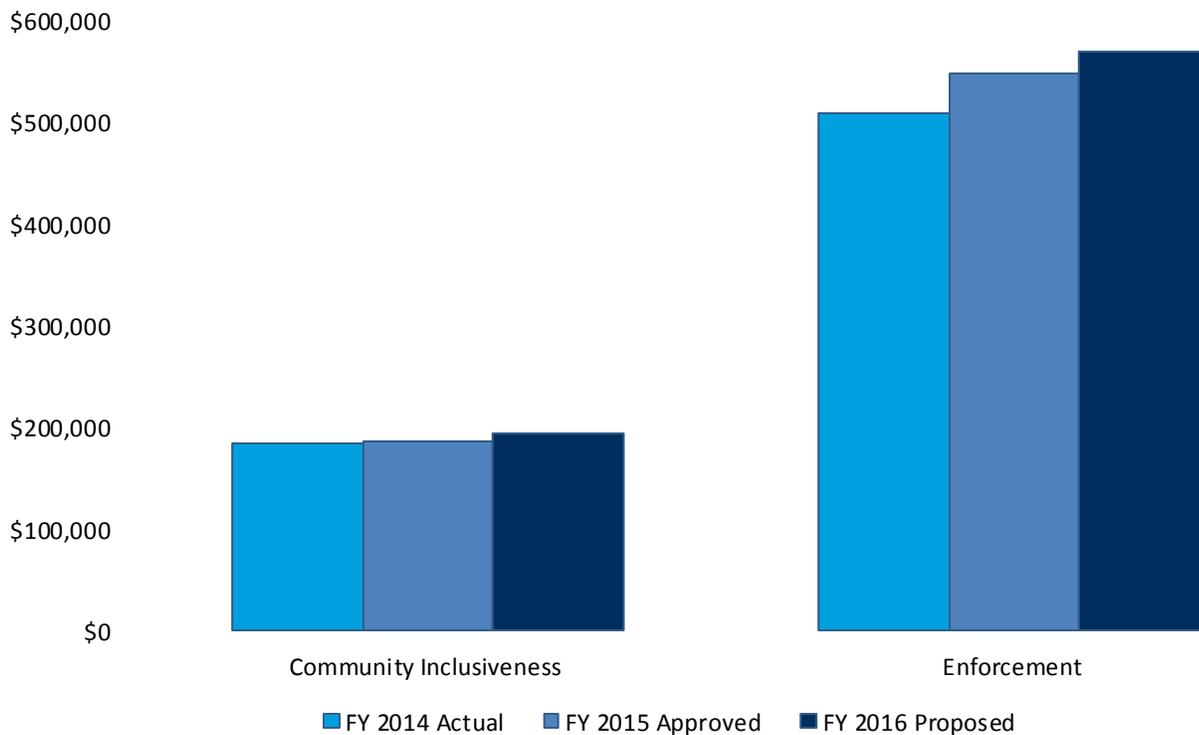
Jean M. Kelleher

Director

703.746.3140

jean.kelleher@alexandriava.gov

ALL FUNDS SUMMARY BY PROGRAM





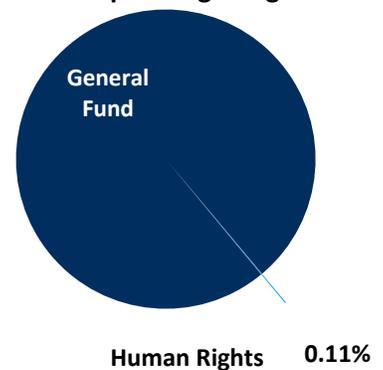
EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$605,690	\$643,257	\$673,186	\$29,929	4.7%
Non-Personnel	\$88,466	\$91,826	\$90,060	(\$1,766)	-1.9%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$694,156	\$735,083	\$763,246	\$28,163	3.8%
Expenditures by Fund					
General Fund	\$652,752	\$697,419	\$717,020	\$19,600	2.8%
Non-Fiscal Year Grants	\$39,886	\$34,142	\$42,704	\$8,562	25.1%
Donations	\$1,518	\$3,522	\$3,522	\$0	0.0%
Total Expenditures	\$694,156	\$735,083	\$763,246	\$28,162	3.8%
Total Department FTEs	5.50	6.00	6.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

There are no major changes to the Human Rights budget in FY 2016. Personnel spending increases \$29,928 due to merits and benefits. There is a proposed reduction of \$2,500 to the funding of ADA Reasonable Accommodation under non-personnel expenditures. FTE counts remain unchanged at FY 2015 levels.

Department Share of General Fund Operating Budget



Human Rights



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditures By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Community Inclusiveness	\$184,590	\$186,925	\$193,961	\$7,036	3.8%
Enforcement	\$509,567	\$548,158	\$569,284	\$21,126	3.9%
Total Expenditures	\$694,156	\$735,083	\$763,246	\$28,162	3.8%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FTE Change 2015 - 2016	% Change 2015 - 2016
Community Inclusiveness	1.60	1.60	1.60	0.00	0.0%
Enforcement	3.90	4.40	4.40	0.00	0.0%
Total FTEs	5.50	6.00	6.00	0.00	0.0%



COMMUNITY INCLUSIVENESS & AWARENESS

Outcomes Supported: Ensure all community members are treated justly and protected under the law

Lines of Business

Goals

Community Awareness | Community is aware of anti-discrimination laws and protections

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditures by Character			
Personnel	\$180,143	\$179,774	\$186,627
Non-Personnel	\$4,447	\$7,151	\$7,334
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$184,590	\$186,925	\$193,961
% of All Funds Departmental Budget	26.6%	25.4%	25.4%
Total Program FTEs	1.60	1.60	1.60
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Percent of surveyed community members reporting awareness of anti-discrimination</i>	-	50.0%	75.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		1.60	\$186,925
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$7,036
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		1.60	\$193,961

Human Rights



ENFORCEMENT

Outcomes Supported: Ensure all community members are treated justly and protected under the law

<u>Lines of Business</u>	<u>Goals</u>
Disability Rights and Compliance	No disability-related discrimination complaints are filed in the City or against the City government
Discrimination Complaint Resolution	All filed cases of discrimination are resolved at the City agency level

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditures by Character			
Personnel	\$425,548	\$463,483	\$486,558
Non-Personnel	\$84,019	\$84,675	\$82,726
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$509,567	\$548,158	\$569,284
% of All Funds Departmental Budget	73.4%	74.6%	74.6%
Total Program FTEs	3.90	4.40	4.40
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Number of disability-related discrimination complaints filed in the City or against the</i>	15	12	8
<i>Percent of filed cases that are resolved at the City agency level</i>	96.0%	96.0%	98.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		4.40	\$548,158
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Reduced the ADA Reasonable Accommodation budget by \$2,500.	0.00	(\$2,500)
[Continue on next page]		4.40	\$569,284

Human Rights



[Continue from previous page]

Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$23,626
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		4.40	\$569,284

Juvenile & Domestic Relations District Court



Safe, Secure & Just Community

- Juvenile & Domestic Relations District Court

Department Contact Info

703.746.4141

www.alexandriava.gov/jdrcourt

Department Head

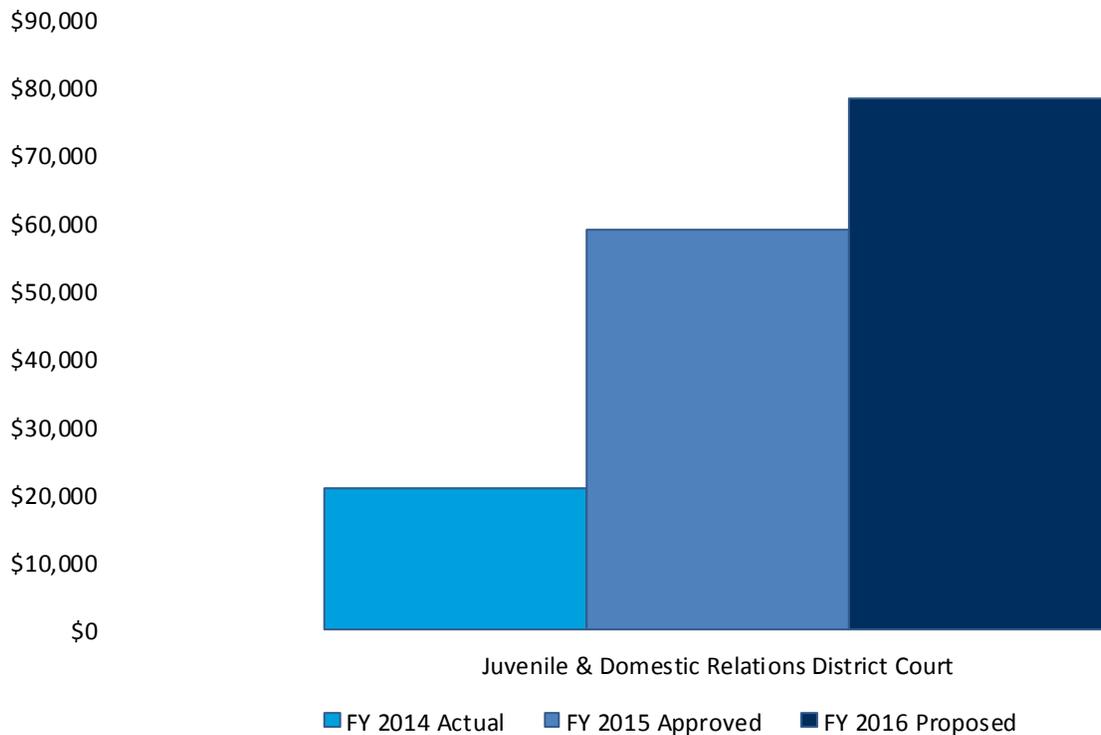
Constance H. Frogale

Chief Judge

703.746.4141

constance.frogale@alexandriava.gov

ALL FUNDS SUMMARY BY PROGRAM





Juvenile & Domestic Relations District Court

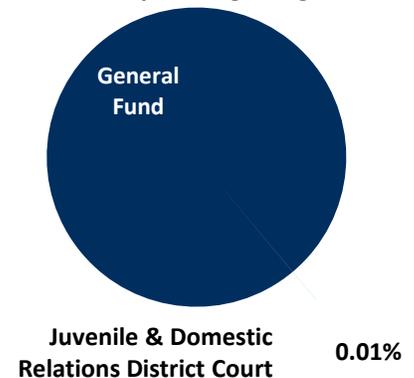
EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$526	\$22,813	\$43,323	\$20,510	89.9%
Non-Personnel	\$20,336	\$36,129	\$35,129	(\$1,000)	-2.8%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$20,863	\$58,942	\$78,452	\$19,510	33.1%
Expenditures by Fund					
General Fund	\$20,863	\$58,942	\$78,452	\$19,510	33.1%
Total Expenditures	\$20,863	\$58,942	\$78,452	\$19,510	33.1%
Total Department FTEs	0.00	0.00	0.00	0.00	N/A

FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Juvenile & Domestic Relations District Court is increasing 33.1% due to the inclusion of the second half of a two year phase in of a pay supplement to State court employees. This supplement increases state salaries by an additional 7.5% in FY 2016 for a total of 15% overall over the past two fiscal years. Non-Personnel spending decreases by \$1,000 as a partial offset of this amount from departmental efficiencies.

Department Share of General Fund Operating Budget





Juvenile & Domestic Relations District Court

JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

Outcomes Supported: Ensure all community members are treated justly and protected under the law

Lines of Business

Goals

Juvenile & Domestic Relations District Court | To ensure the effective and efficient adjudication of all juvenile and domestic relations cases

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$526	\$22,813	\$43,323
Non-Personnel	\$20,336	\$36,129	\$35,129
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$20,863	\$58,942	\$78,452
% of All Funds Departmental Budget	100.0%	100.0%	100.0%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i># of juvenile cases transactions</i>	6,071	6,300	6,550
<i># of domestic relations cases transactions</i>	4,845	4,995	5,145

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$58,942
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. This amount also includes the second half of a two year phase in of a pay supplement to State court employees. This supplement increases state salaries by an additional 7.5% in FY 2016 for a total of 15% overall over the past two fiscal years.	0.00	\$19,510
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$78,452

Other Public Safety & Justice Services

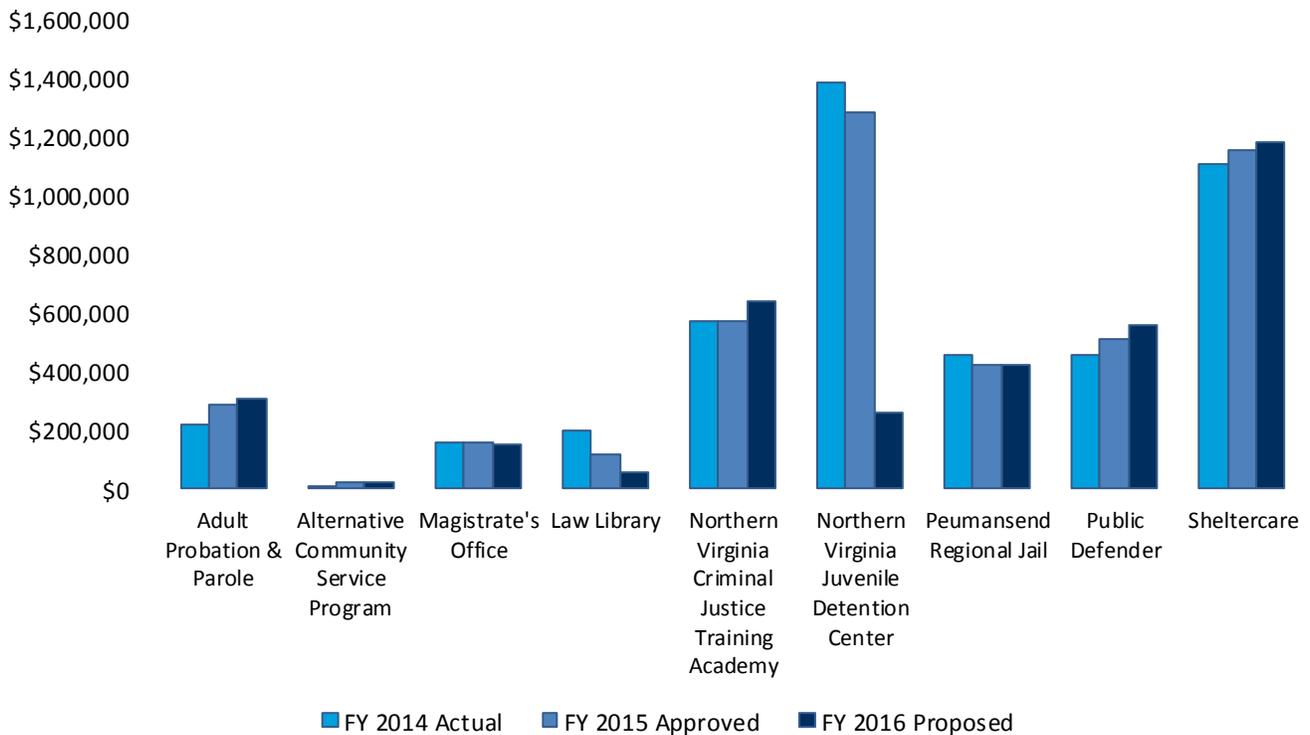


Safe, Secure & Just Community

- Adult Probation & Parole
- Alternative Community Service Program
- Magistrate's Office
- Law Library
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Center
- Peumansend Regional Jail
- Public Defender
- Sheltercare

Agency contact info is further in this section.

ALL FUNDS SUMMARY BY ORGANIZATION





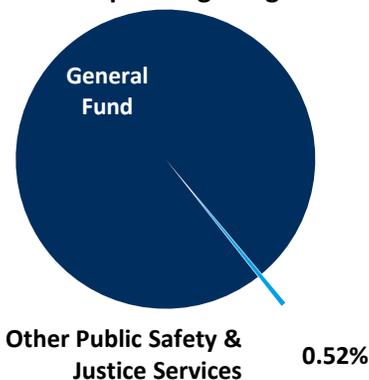
EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$650,294	\$686,092	\$680,503	(\$5,589)	-0.8%
Non-Personnel	\$3,924,340	\$3,847,354	\$2,919,835	(\$927,519)	-24.1%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$4,574,634	\$4,533,446	\$3,600,338	(\$933,108)	-20.6%
Expenditures by Fund					
General Fund	\$4,343,466	\$4,293,104	\$3,361,815	(\$931,289)	-21.7%
Fiscal Year Grants	\$184,177	\$184,177	\$184,177	\$0	0.0%
Other Special Revenue	\$46,991	\$56,165	\$54,346	(\$1,819)	-3.2%
Total Expenditures	\$4,574,634	\$4,533,446	\$3,600,338	(\$933,108)	-20.6%
Total Department FTEs	1.00	0.00	0.00	0.00	N/A

FISCAL YEAR HIGHLIGHTS

Other Public Safety & Justice Services' budget in FY 2016 is decreasing by \$933,108 or 20.6%. This is primarily due to the one-time reduction (\$1,024,592) of the City's contribution to the Northern Virginia Juvenile Detention Center. This reduction is partially offset by personnel increases for the salary supplement for the Public Defender's and Adult Probation and Parole Offices. There is also an increase of \$66,170 for the Northern Virginia Criminal Justice Training Academy. This is related to a update to the agreement reached in late FY 2014 with the Academy that increases our contribution while lowering the Police Department's staff requirement at the facility. The FY 2016 budget for the Law Library is included for the first time as part of the Other Public Safety & Justice Services section. The Law Library is decreasing by \$62,462. This amount reflects the elimination of the City's General Fund contribution to Law Library operations. Details on these changes can be found on the following pages.

Department Share of General Fund Operating Budget





PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditures By Organization	FY 2014	FY 2015	FY 2016	\$ Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Adult Probation & Parole	\$222,234	\$289,071	\$308,610	\$19,539	6.8%
Alternative Community Service Program	\$12,600	\$20,000	\$20,000	\$0	0.0%
Magistrate's Office	\$157,875	\$158,174	\$152,717	(\$5,457)	-3.4%
Law Library	\$198,091	\$116,808	\$54,346	(\$62,462)	-53.5%
Northern Virginia Criminal Justice Training Academy	\$569,312	\$571,949	\$638,119	\$66,170	11.6%
Northern Virginia Juvenile Detention Center	\$1,387,435	\$1,287,435	\$262,843	(\$1,024,592)	-79.6%
Peumansend Regional Jail	\$457,380	\$421,289	\$421,289	\$0	0.0%
Public Defender	\$457,886	\$512,244	\$556,738	\$44,494	8.7%
Sheltercare	\$1,111,821	\$1,156,476	\$1,185,676	\$29,200	2.5%
Total Expenditures	\$4,574,634	\$4,533,446	\$3,600,338	(\$933,108)	-20.6%

Staffing Summary

Authorized Positions (FTEs) by Organization	FY 2014	FY 2015	FY 2016	FTE Change	% Change
	Actual	Approved	Proposed	2015 - 2016	2015 - 2016
Adult Probation & Parole	0.00	0.00	0.00	0.00	N/A
Alternative Community Service Program	0.00	0.00	0.00	0.00	N/A
Office of the Magistrate	0.00	0.00	0.00	0.00	N/A
Law Library	1.00	0.00	0.00	0.00	N/A
Northern Virginia Criminal Justice Training Adacemy	0.00	0.00	0.00	0.00	N/A
Northern Virginia Juvenile Detention Center	0.00	0.00	0.00	0.00	N/A
Peumansend Regional Jail	0.00	0.00	0.00	0.00	N/A
Office of the Public Defender	0.00	0.00	0.00	0.00	N/A
Sheltercare	0.00	0.00	0.00	0.00	N/A
Total FTEs	0.00	0.00	0.00	0.00	N/A

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:

Darryl Poston, Executive Director
703-842-2282 dposton@idcnv.org

Law Library:

703-746-4077 www.alexandriava.gov/lawlibrary

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 Services



DEPARTMENTAL CHANGES TO CITY SERVICES

Organization	City Service Adjustment	FTE Impact	FY 2016 Amount
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 would retain control of the special law library fee on court cases for operations. The Law Library Board would need to make a final determination on a new operating structure for the library.	0.00	-\$60,643



ADULT PROBATION & PAROLE

Outcomes Supported: Reduce crime

Lines of Business

Goals

Prepare Presentence Investigation Reports on criminal defendants for the Circuit Court	Complete 100% of Presentence Investigation Reports ordered by the Court
Provide evidence-based supervision services to criminal offenders	Increase the number of successful probation completions

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$222,234	\$289,071	\$308,610
Non-Personnel	\$0	\$0	\$0
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$222,234	\$289,071	\$308,610
% of All Funds Departmental Budget	4.9%	6.4%	8.6%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Number of Offenders</i>	1032	1200	1200
<i>Number of Presentence</i>	92	120	100
<i>Percentage of Cases</i>	68.0%	72.0%	74.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$289,071
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$19,539
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$308,610



ALTERNATIVE COMMUNITY SERVICE PROGRAM

Outcomes Supported: Reduce crime

Lines of Business

Alternative Community Service

Goals

Provide Public Defenders, City of Alexandria Courts, Probation Officers, and Attorneys a reliable program to refer clients to complete community service hours

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$12,400	\$20,000	\$20,000
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$12,400	\$20,000	\$20,000
% of All Funds Departmental Budget	0.3%	0.4%	0.6%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Assigned volunteer client hours</i>	12,750	17,600	16,500
<i>Average hours per client</i>	72	80	75
<i>Number of clients placed with City of Alexandria agencies or nonprofits</i>	120	140	140
<i>Total Clients Served</i>	176	220	220

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$20,000
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$0
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$20,000



LAW LIBRARY

Outcomes Supported: Ensure all community members are treated justly and protected under the law

Lines of Business

Goals

Provide access to valuable historical resources	Evaluate and promote/publicize library holdings of historical Alexandria ordinances and Virginia case reports
Provide free public access to legal research resources	Maintain or expand current collection and databases and retain consistent, full-time librarian
Provide outreach and information to the public	Arrange and offer at least 2 free seminars to the public in 2015; enhance website/online presence
Provide self-help legal documents to increase public access to justice	Continue provision of pro-se filing materials to the public

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$124,924	\$60,643	\$0
Non-Personnel	\$73,167	\$56,165	\$54,346
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$198,091	\$116,808	\$54,346
% of All Funds Departmental Budget	100.0%	100.0%	100.0%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Hours of Westlaw database usage (rounded)</i>	732	-	TBD
<i>Number of hours per week the Law Library is open to the public</i>	40	25	TBD
<i>Percentage of Attorney-Patrons representing Alexandria-based law firms</i>	88	-	TBD
<i>Percentage of patrons successfully completing intended research</i>	80.9	-	TBD
<i>Percentage Reporting Satisfaction with Law Library experience</i>	94.5	-	TBD

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$116,808
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	-\$1,819
[Continued on next page]			



LAW LIBRARY

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	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 would retain control of the special law library fee on court cases for operations. The Law Library Board would need to make a final determination on a new operating structure for the library.	0.00	-\$60,643
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$54,346



OFFICE OF THE MAGISTRATE

Outcomes Supported: Ensure all community members are treated justly and protected under the law

Lines of Business

Goals

Office of the Magistrate	Provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the general public
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	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$150,280	\$141,942	\$141,942
Non-Personnel	\$7,595	\$16,232	\$10,775
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$157,875	\$158,174	\$152,717
% of All Funds Departmental Budget	3.5%	3.5%	4.2%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			

None

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$158,174
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$5,457)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$152,717

Other Public Safety & Justice Services



NORTHERN VIRGINIA CRIMINAL JUSTICE TRAINING ACADEMY

Outcomes Supported: Reduce crime

Lines of Business

Northern Virginia Criminal Justice Training Academy

Goals

Fully committed to our students, our member agencies, and our communities by providing the highest quality of law enforcement training to all law enforcement personnel with the goal of exceeding the public's trust and expectations through high levels of competence and professionalism in all ranks

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$569,312	\$571,949	\$638,119
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$569,312	\$571,949	\$638,119
% of All Funds Departmental Budget	12.4%	12.6%	17.7%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Number of recruits for Alexandria Police Department</i>	22	32	32
<i>Number of recruits for Alexandria Sheriff's Office</i>	8	7	9

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$571,949
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$14,830)
[Continued on next page]			



Other Public Safety & Justice Services

NORTHERN VIRGINIA CRIMINAL JUSTICE TRAINING ACADEMY

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Northern Virginia Criminal Justice Training Academy	Increase contribution from revised agreement. This is related to a update to the agreement reached in late FY 2014 with the Academy that increases our contribution while lowering the Police Department's staff requirement at the facility. This has the effect of transferring resources from the Police Department to the NVCJTA budget. The Police Department FTE count has been reduced by 1.00 in FY 2015 and FY 2016 to reflect this change.	0.00	\$81,000
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$638,119



NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Outcomes Supported: Reduce crime

Lines of Business

Goals

Northern Virginia Juvenile Detention Center

It is the mission of the NVJDC to create through example, policy, program and environment, a safe and secure setting that advocates good mental and physical health and successful academic achievement

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$1,387,435	\$1,287,435	\$262,843
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$1,387,435	\$1,287,435	\$262,843
% of All Funds Departmental Budget	30.3%	28.4%	7.3%
Total Department FTEs	0.00	0.00	0.00

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Number of child care days provided</i>	4638	4384	4709
<i>Number of detainees held</i>	131	152	173
<i>Number of detainees held without suicide</i>	131	152	173
<i>Number of Post-Dispositional residents receiving individual treatment plans</i>	6	4	All
<i>Number of staff receiving mandatory Dept of Juvenile Justice training</i>	72	71	74
<i>Number of youth engaged in age appropriate activities & programs</i>	131	152	173
<i>Number of youth receiving medical screenings</i>	131	152	173
<i>Number of youth receiving mental health & suicide screenings</i>	131	152	173

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,287,435
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$0
[Continued on next page]			



NORTHERN VIRGINIA JUVENILE DETENTION CENTER

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Northern Virginia Juvenile Detention Center	Reduce the City's contribution to the Northern Virginia Juvenile Detention Center. This adjustment is a one-time reduction that is a result of a re-negotiated agreement with the Center that uses prior year fund balances to offset participating jurisdictions' contributions in FY 2016. It is expected that the contribution will increase by at least \$800,000 in FY 2017. The revised agreement should be in place by the start of FY 2016.	0.00	(\$1,024,592)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$262,843



PEUMANSEND CREEK REGIONAL JAIL

Outcomes Supported: Reduce crime

Lines of Business

Peumansend Creek Regional Jail

Goals

Provide 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

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$457,380	\$421,289	\$421,289
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$457,380	\$421,289	\$421,289
% of All Funds Departmental Budget	10.0%	9.3%	11.7%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			

None

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$421,289
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$0
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$421,289



OFFICE OF THE PUBLIC DEFENDER

Outcomes Supported: Ensure all community members are treated justly and protected under the law

Lines of Business

Goals

Office of the Public Defender	Community members who are indigent and charged with criminal offenses will receive high quality legal representation
Office of the Public Defender	Quality representation of indigent clients will promote justice and fairness in the Alexandria courts for members of the community
Office of the Public Defender	The Alexandria criminal courts will function most efficiently by having experienced and highly skilled defense attorneys from the Public Defender Office handling at least 85% of the criminal docket

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$152,855	\$194,436	\$229,951
Non-Personnel	\$305,031	\$317,808	\$326,787
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$457,886	\$512,244	\$556,738
% of All Funds Departmental Budget	10.0%	11.3%	15.5%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Appeals not tracked</i>	14	14	14
<i>Cases handled</i>	2,312	2,400	2,500

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$512,244
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$44,494
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$556,738

Other Public Safety & Justice Services



SHELTERCARE

Outcomes Supported: Reduce crime

Lines of Business

Goals

Sheltercare | Provide a safe structured environment which offers crucial services for high risk Alexandria youth in crisis at home, school and/or the community

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$1,111,821	\$1,156,476	\$1,185,676
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$1,111,821	\$1,156,476	\$1,185,676
% of All Funds Departmental Budget	24.3%	25.5%	32.9%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Percentage of at risk youth for whom individualized services plans were developed</i>	-	-	100.0%
<i>Number of at risk child care days provided</i>	3502	3300	3300
<i>Percentage of at risk youth who improved their school attendance, if applicable</i>	-	-	80.0%
<i>Percentage of at risk youth who received life skills education and training (new</i>	-	-	90.0%
<i>Percentage of beds utilized</i>	74.0%	80.0%	80.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,156,476
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$29,200
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$1,185,676

Police Department



Safe, Secure & Just Community

- Leadership & Management
- Administrative Support Services
- Criminal Investigations
- Operations Support Services
- Patrol
- Public Services
- Vehicle & IT Replacement

Department Contact Info

703.746.4700

www.alexandriava.gov/police

Department Head

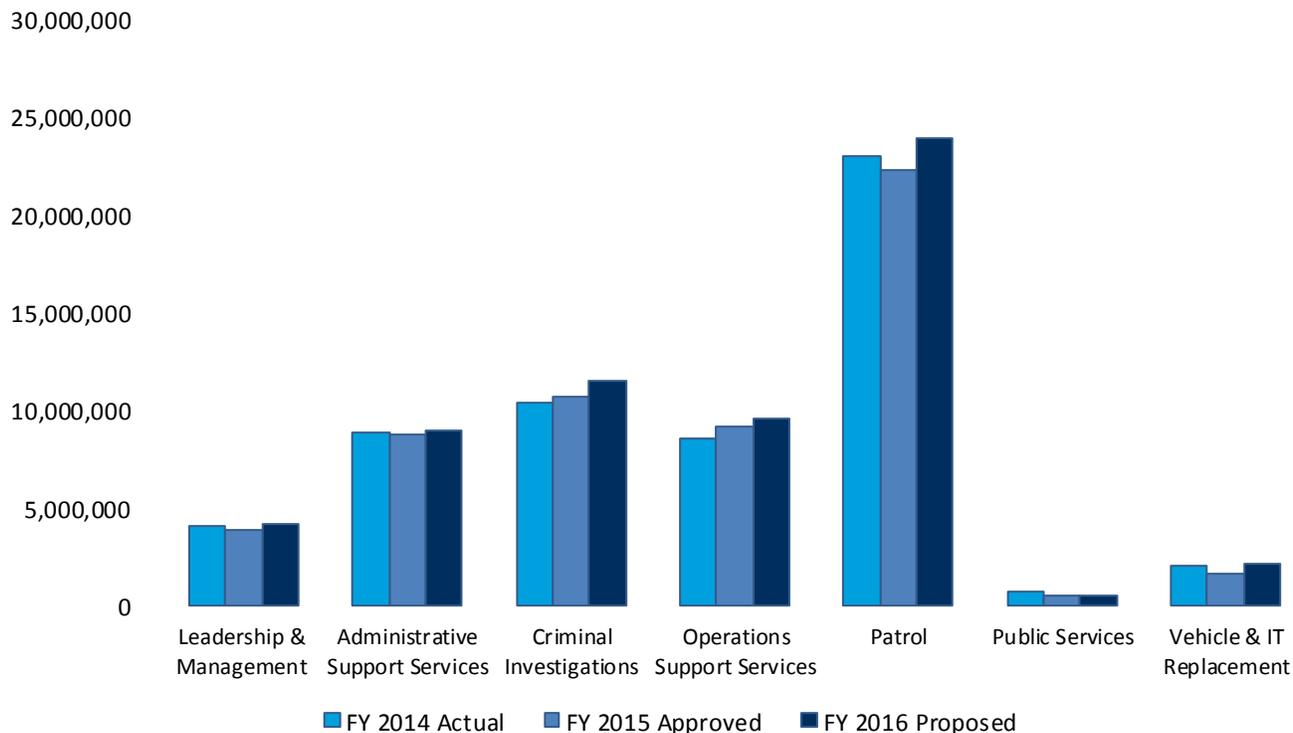
Earl Cook

Chief of Police

703.746.4700

earl.cook@alexandriava.gov

ALL FUNDS SUMMARY BY PROGRAM





EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	48,192,080	48,705,884	51,851,331	\$3,145,447	6.5%
Non-Personnel	7,948,743	6,710,138	6,853,677	\$143,539	2.1%
Capital Goods Outlay	1,415,679	1,659,500	2,156,000	\$496,500	29.9%
Total Expenditures	57,556,503	57,075,522	60,861,008	\$3,785,486	6.6%
Expenditures by Fund					
General Fund	54,279,889	55,286,068	58,640,508	\$3,354,440	6.1%
Fiscal Year Grants	982,248	65,454	0	(\$65,454)	-100.0%
Donations	2,158	0	0	\$0	N/A
Other Special Revenue	265,979	99,500	99,500	\$0	0.0%
Internal Service	2,026,229	1,624,500	2,121,000	\$496,500	30.6%
Total Expenditures	57,556,503	57,075,522	60,861,008	\$3,785,486	6.6%
Total Department FTEs	427.00	419.00	418.00	(1.00)	-0.2%

FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Police Department is increasing 6.6% over FY 2015 levels. This is primarily due to an increase in personnel costs due to increasing pay in the Department by providing a 4.5% Market Rate Adjustment to all sworn positions (\$1,601,000), increasing starting pay for entry Police Officers (\$360,000) and increasing pay for Lieutenants (\$121,000). There are additional increases due to merits and benefit costs. There is a proposed reallocation of 2 Community Oriented Policing officer (COPS) positions to 2 motor officer positions. One records clerk position is also being eliminated. Non-personnel costs are also increasing primarily due to increased costs for the new Computer Aided Dispatch system. The increase in Capital Goods Outlay reflects the increase in planned vehicle and IT replacement in FY 2016.

Department Share of General Fund Operating Budget



Police Department 9.05%



DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2016 Amount
Department Wide	<p>Police compensation adjustments. Various adjustments related to increasing pay for sworn positions in the Department is spread across programs. These adjustments would raise pay to the average of Alexandria's 5 comparator jurisdictions. These adjustments include:</p> <ul style="list-style-type: none"> Increasing Police Officer entry pay from Grade 9 to Grade 10— \$360,000 Increasing the Lieutenant pay grade from Grade 16 to Grade 17 — \$121,000 A 4.5% Market Rate Adjustment (MRA) for all sworn positions— \$1,601,000 	0.00	\$2,082,000
Administrative Support Services	<p>Elimination of 1 records clerk position. The service impact of this reduction will reduce availability to the public of the service window at Police Headquarters.</p>	(1.00)	(\$64,563)
Operations Support Services	<p>Restore 2 motor officer positions. This adjustment would restore 2 motor officer positions eliminated in FY 2014 by reallocating 2 COPS positions to this function. It is expected that these officers will increase APD's ability to respond to citizen complaints regarding traffic violations and provide increased and focused traffic enforcement of HOV lanes, school zones and neighborhoods. Expected revenue generation from these two positions is \$200,000 total.</p>	2.00	\$172,710
Patrol	<p>Reallocation of 2 Community Oriented Policing Officers (COPS) to 2 motor officer positions. This may result in an increase in nuisance crime and Quality of Life issues. It may also reduce APD's ability to move dedicated resources to another targeted area if crime increases. Effective community engagement initiatives may be negatively impacted.</p>	(2.00)	(\$158,826)
Vehicle/IT Replacement	<p>Reduction of Mobile Data Browser (MDB) replacement. This reduction would increase the MDB replacement cycle in APD from three years to four. This will result in the replacement of 83 MDBs annually instead of 110.</p>	0.00	(\$132,500)

Police Department



PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditures By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	4,070,414	3,862,821	4,187,222	324,401	8.4%
Administrative Support Services	8,818,092	8,790,706	8,983,031	192,324	2.2%
Criminal Investigations	10,415,428	10,728,267	11,514,927	786,659	7.3%
Operations Support Services	8,517,781	9,166,229	9,594,413	428,183	4.7%
Patrol	23,026,996	22,356,344	23,906,182	1,549,838	6.9%
Public Services	681,563	546,654	554,234	7,580	1.4%
Vehicle & IT Replacement	2,026,229	1,624,500	2,121,000	496,500	30.6%
Total Expenditures	57,556,503	57,075,522	60,861,008	3,785,486	6.6%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2014 Actual	FY 2015 Approved ¹	FY 2016 Proposed	FTE Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	19.75	18.75	18.75	0.00	0.0%
Administrative Support Services	66.50	61.50	60.50	(1.00)	-1.6%
Criminal Investigations	76.00	76.00	76.00	0.00	0.0%
Operations Support Services	70.00	78.75	80.75	2.00	2.5%
Patrol	190.75	180.00	178.00	(2.00)	-1.1%
Public Services	4.00	4.00	4.00	0.00	0.0%
Vehicle & IT Replacement	0.00	0.00	0.00	0.00	N/A
Total FTEs	427.00	419.00	418.00	(1.00)	-0.2%
Sworn Personnel	306.00	304.00	304.00	0.00	0.0%
Non-Sworn Personnel	121.00	115.00	114.00	(1.00)	-0.9%
Total FTEs	427.00	419.00	418.00	(1.00)	-0.2%

¹The Police Department FTE count in FY 2015 has been reduced by 1.00 as compared to the FY 2015 budget document to reflect the loss of a position due to the revised agreement between the City and the Northern Virginia Criminal Justice Training Academy. See the Other Public Safety & Justice Services section for additional information related to this change.

Net City Tax Contribution to Department

Department Related General Fund Revenues	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
General Fund Expenditures	\$54,279,889	\$55,286,068	\$58,640,508	\$3,354,440	6.1%
Department Related General Fund Revenues					
1) Fines & Forfeitures ¹	\$4,187,223	\$4,865,000	\$4,865,000	\$0	0.0%
2) State Revenue ²	\$5,380,492	\$5,595,757	\$5,380,757	(\$215,000)	-3.8%
Total	\$9,567,715	\$10,460,757	\$10,245,757	(\$215,000)	-2.1%
Net City Tax Contribution	\$44,712,174	\$44,825,311	\$48,394,751	\$3,569,440	8.0%

¹ Includes Parking Fines, Red Light Camera Violations and False Alarms

² Includes HB599 revenue

Police Department



LEADERSHIP & MANAGEMENT

Outcomes Supported: Achieve results that the community values

Lines of Business

Leadership and Management

Goals

Police Department meets or exceeds goal indicator targets

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$3,825,154	\$3,521,353	\$3,570,078
Non-Personnel	\$245,261	\$341,467	\$617,144
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$4,070,414	\$3,862,821	\$4,187,222
% of All Funds Departmental Budget	7.1%	6.8%	6.9%
Total Department FTEs	19.75	18.75	18.75
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Percent of Police Department goal indicator targets met or exceeded</i>	-	89.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		18.75	\$3,862,821
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$324,401
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		18.75	\$4,187,222



Police Department

ADMINISTRATIVE SUPPORT SERVICES

Outcomes Supported: Reduce crime

Lines of Business

Goals

Certification and Training	All Police Department staff overall meet or exceed performance standards captured in performance evaluations
Equipment Management	Police Department personnel are safe while executing job duties
Evidence Management	All evidentiary items are available to Police Department staff
Facilities and Security Management	Police Department facilities are secure from unsolicited entry
Fleet Management	Police staff who require vehicles have operable vehicles
Information Technology Management	Police Department staff have consistent access to timely, accurate and actionable information
Policy Review and Maintenance	Police Department staff comply with departmental policies

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$5,594,461	\$5,672,309	\$5,830,986
Non-Personnel	\$3,223,630	\$3,098,398	\$3,132,045
Capital Goods Outlay	\$0	\$20,000	\$20,000
Total Expenditures	\$8,818,092	\$8,790,706	\$8,983,031
% of All Funds Departmental Budget	15.3%	15.4%	14.8%
Total Department FTEs	66.50	61.50	60.50

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Average daily number of police staff who require vehicles that do not have operable vehicles</i>	0	0	0
<i>Number of preventable injuries to Police Department personnel while executing job duties</i>	0	0	0
<i>Number of security incidents at Police Department facilities in which unsolicited entry occurred</i>	2	0	0
<i>Number of sustained complaints resulting from Police Department staff failure to comply with departmental policy (calendar year)</i>	-	50	45
<i>Percent of evidentiary items located during quarterly inspections</i>	100.0%	100.0%	100.0%
<i>Percent of Police Department staff that overall meet or exceed performance standards captured in performance evaluations</i>	98.0%	100.0%	100.0%
<i>Percent of time core data systems are available to users for strategic, tactical, and administrative analyses of crime and police activity</i>	100.0%	100.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		61.50	\$8,790,706
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$256,887

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Police Department



ADMINISTRATIVE SUPPORT SERVICES

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Evidence Management	Elimination of 1 records clerk position. The service impact of this reduction will reduce availability to the public of the service window at Police Headquarters.	(1.00)	(\$64,563)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		60.50	\$8,983,031



CRIMINAL INVESTIGATIONS

Outcomes Supported: Reduce crime

Lines of Business

Criminal Investigation | Individuals who commit crimes are arrested

Goals

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$9,238,859	\$9,607,112	\$10,523,109
Non-Personnel	\$1,160,725	\$1,106,156	\$976,818
Capital Goods Outlay	\$15,844	\$15,000	\$15,000
Total Expenditures	\$10,415,428	\$10,728,267	\$11,514,927
% of All Funds Departmental Budget	18.1%	18.8%	18.9%
Total Department FTEs	76.00	76.00	76.00
Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Percent of crimes for which an arrest is made</i>	44.1%	45.0%	46.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		76.00	\$10,728,267
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$786,659
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		76.00	\$11,514,927

Police Department



OPERATIONS SUPPORT SERVICES

Outcomes Supported: Reduce crime

Lines of Business

Goals

K-9 Operations	All Police Department K-9 teams are properly trained and certified before engaging in work duties
Parking Enforcement	Reduce parking complaints from citizens
School Resource Officers	Physical assaults do not occur in Alexandria secondary schools
Special Events	Police-involved City special events occur without safety incidents
Tactical Training Unit	Incidents demanding tactical training are safely resolved
Taxi Inspection	All City taxis are authorized to operate in Alexandria
Traffic Enforcement	Residents are safe from traffic accidents.

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$7,263,535	\$8,406,228	\$8,907,048
Non-Personnel	\$1,254,246	\$760,001	\$687,364
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$8,517,781	\$9,166,229	\$9,594,413
% of All Funds Departmental Budget	14.8%	16.1%	15.8%
Total Department FTEs	70.00	78.75	80.75

Performance Measures	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Number of assaults reported in Alexandria secondary schools</i>	84	43	40
<i>Number of parking complaints received from citizens</i>	4,500	4,400	4,350
<i>Number of traffic accidents</i>	1,609	1,600	1,600
<i>Percent of City taxis authorized to operate in Alexandria</i>	100.0%	100.0%	100.0%
<i>Percent of incidents demanding tactical training that are safely resolved</i>	100.0%	100.0%	100.0%
<i>Percent of Police Department K-9 teams that are properly trained and certified before engaging in work duties</i>	100.0%	100.0%	100.0%
<i>Percent of police-involved City special events that occur without safety incidents</i>	100.0%	100.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		78.75	\$9,166,229
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$255,473
[Continued on next page]			

Police Department



OPERATIONS SUPPORT SERVICES

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Traffic Enforcement	Restore 2 motor officer positions. This adjustment by reallocating 2 COPS positions would restore 2 motor officer positions eliminated in FY 2014. It is expected that these officers will increase APD's ability to respond to citizen complaints regarding traffic violations and provide increased and focused traffic enforcement of HOV lanes, school zones and neighborhoods. Expected revenue generation from these 2 positions is \$200,000 total.	2.00	\$172,710
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		80.75	\$9,594,413

Police Department



PATROL

Outcomes Supported: Reduce crime

Lines of Business

Goals

Police Response	Respond quickly, within 5 minutes, to 80% of Emergency (Priority 1) calls for service
Community Engagement	Police Department officers and community members are engaged with one another
Community Policing	Areas with assigned Community Oriented Policing (COPS) officers see a reduction in Part 1 crime
Evidenced-Based Policing and Crime Analysis	Reduce Part 1 crime
Field and Crisis Intervention Training	Police Department has trained officers required to complete its mission
Impaired Traffic Enforcement	Reduce the number of crashes resulting from intoxicated driving

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$21,617,622	\$20,996,124	\$22,506,961
Non-Personnel	\$1,409,374	\$1,360,220	\$1,399,220
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$23,026,996	\$22,356,344	\$23,906,182
% of All Funds Departmental Budget	40.0%	39.2%	39.3%
Total Department FTEs	190.75	180.00	178.00

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Average percent of funded officer positions that are staffed with properly trained officers</i>	89.1%	88.2%	100.0%
<i>Number of community meetings attended by Police Department officers</i>	-	800	800
<i>Number of crashes related to intoxicated driving</i>	73	70	68
<i>Percent change in year-to-year Part 1 crime citywide</i>	-1.5%	1.5%	-0.1%
<i>Percent of areas with assigned COPS officers that see year-to-year reduction in Part 1 crime</i>	37.5%	50.0%	75.0%
<i>Percent of Emergency (Priority 1) calls responded to within 5:00 minutes</i>	82.0%	80.0%	80.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		180.00	\$22,356,344
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$1,708,664

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Police Department



PATROL

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Community Policing	Reallocation of 2 Community Oriented Policing Officer (COPS) positions to 2 motor officer positions. This may result in an increase in nuisance crime and Quality of Life issues. It may also reduce APD's ability to move dedicated resources to another targeted area if crime increases. Effective community engagement initiatives may be negatively impacted.	(2.00)	(\$158,826)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		178.00	\$23,906,182

Police Department



PUBLIC SERVICES

Outcomes Supported: Ensure all community members are treated justly and protected under the law
Reduce crime

<u>Lines of Business</u>	<u>Goals</u>
Professional Standards Management	There are no substantiated complaints against Police Department employees from members of the community
Public Information and Public Relations Management	Community members are engaged with the Police Department

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$652,449	\$502,758	\$513,148
Non-Personnel	\$29,114	\$43,896	\$41,086
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$681,563	\$546,654	\$554,234
% of All Funds Departmental Budget	1.2%	1.0%	0.9%
Total Department FTEs	4.00	4.00	4.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Number of people following the City's social media accounts</i>	8,432	12,000	13,300
<i>Number of substantiated complaints against Police Department employees from members of the community (calendar year)</i>	-	15	0

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$546,654
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$7,580
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		4.00	\$554,234



VEHICLE & IT REPLACEMENT

Outcomes Supported: Reduce crime

Lines of Business

Mobile Computer Replacement

Vehicle Replacement and Maintenance

Goals

Provide operational mobile computer system for Police Department personnel

All on-duty Police Department vehicles are operational

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$0	\$0	\$0
Non-Personnel	\$626,394	\$1,624,500	\$2,121,000
Capital Goods Outlay	\$1,399,835	\$0	\$0
Total Expenditures	\$2,026,229	\$1,624,500	\$2,121,000
% of All Funds Departmental Budget	3.5%	2.8%	3.5%
Total Department FTEs	0.00	0.00	0.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Percent of on-duty vehicles that are operational</i>	98.0%	100.0%	100.0%
<i>Percent of time mobile computer system is fully functional</i>	100.0%	100.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,624,500
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$629,000
[Continued on next page]			

Police Department



VEHICLE & IT REPLACEMENT

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Vehicle/IT Replacement	Reduction of Mobile Data Browser (MDB) replacement. This reduction would increase the MDB replacement cycle in APD from three years to four. This will result in the replacement of 83 MDBs annually instead of 110.	0.00	(\$132,500)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		0.00	\$2,121,000

Sheriff's Office



Safe, Secure & Just Community

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

Department Contact Info

703.746.4114

www.alexandriava.gov/sheriff

Department Head

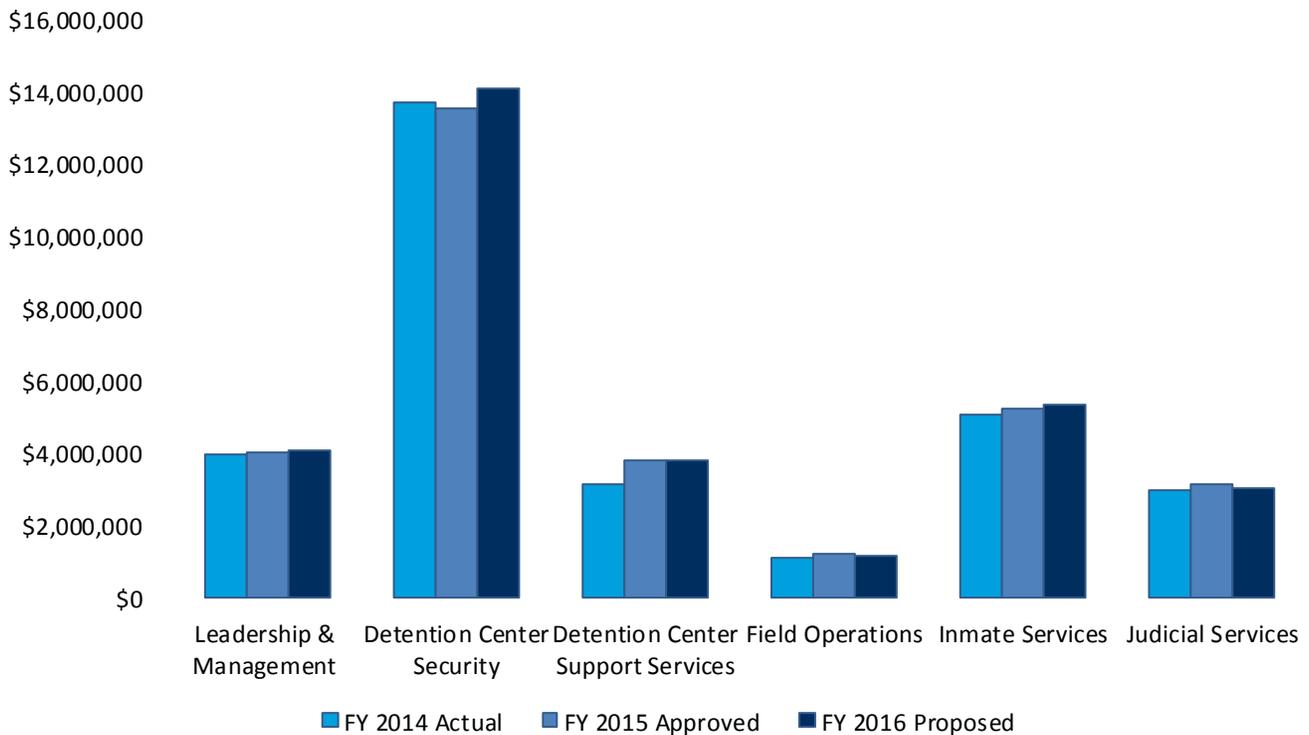
Dana Lawhorne

Sheriff

703.746.4114

dana.lawhorne@alexandriava.gov

ALL FUNDS SUMMARY BY PROGRAM





EXPENDITURE & REVENUE SUMMARY

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Expenditure By Character					
Personnel	\$25,629,117	\$25,587,334	\$25,896,594	\$309,260	1.2%
Non-Personnel	\$4,269,979	\$5,247,791	\$5,292,996	\$45,205	0.9%
Capital Goods Outlay	\$48,307	\$140,592	\$317,500	\$176,908	125.8%
Total Expenditures	\$29,947,403	\$30,975,717	\$31,507,090	\$531,373	1.7%
Expenditures by Fund					
General Fund	\$29,075,585	\$30,034,009	\$30,463,546	\$429,537	1.4%
Fiscal Year Grants	\$550,818	\$544,766	\$560,224	\$15,458	2.8%
Other Special Revenue	\$248,353	\$270,942	\$175,820	(\$95,122)	-35.1%
Internal Service	\$72,647	\$126,000	\$307,500	\$181,500	144.0%
Total Expenditures	\$29,947,403	\$30,975,717	\$31,507,090	\$531,373	1.7%
Total Department FTEs	215.00	210.00	210.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

The FY 2016 budget for the Sheriff's Office is increasing 1.7% compared to FY 2015. This is primarily due to an increase in personnel costs of \$309,260 for career ladder elevations (\$185,487), merit increases for employees as well as benefit costs. Non-personnel is increasing \$45,205 primarily due to increased costs associated with the food contract for inmates at the public safety center. The increase in Capital Goods Outlay reflects the increase in planned vehicle and IT replacement. There are no service changes proposed for FY 2016.

Department Share of General Fund Operating Budget





PROGRAM LEVEL SUMMARY DATA

Expenditure Summary

Expenditures By Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	\$3,941,258	\$4,040,737	\$4,070,304	\$29,567	0.7%
Detention Center Security	\$13,696,084	\$13,561,227	\$14,078,757	\$517,530	3.8%
Detention Center Support Services	\$3,136,402	\$3,817,733	\$3,803,629	(\$14,104)	-0.4%
Field Operations	\$1,109,429	\$1,212,620	\$1,154,006	(\$58,614)	-4.8%
Inmate Services	\$5,075,441	\$5,233,219	\$5,353,267	\$120,048	2.3%
Judicial Services	\$2,988,790	\$3,110,181	\$3,047,126	(\$63,055)	-2.0%
Total Expenditures	\$29,947,403	\$30,975,717	\$31,507,090	\$531,373	1.7%

Staffing Summary

Authorized Positions (FTEs) by Program	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	FTE Change 2015 - 2016	% Change 2015 - 2016
Leadership & Management	27.00	26.00	24.00	(2.00)	-7.7%
Detention Center Security	115.00	111.00	113.00	2.00	1.8%
Detention Center Support Services	19.80	18.00	18.00	0.00	0.0%
Field Operations	7.00	9.60	9.00	(0.60)	-6.3%
Inmate Services	23.00	22.00	23.00	1.00	4.5%
Judicial Services	23.20	23.40	23.00	(0.40)	-1.7%
Total FTEs	215.00	210.00	210.00	0.00	0.0%
Sworn Personnel	172.00	169.00	169.00	0.00	0.0%
Non-Sworn Personnel	43.00	41.00	41.00	0.00	0.0%
Total FTEs	215.00	210.00	210.00	0.00	0.0%

Net City Tax Contribution to Department

Department Related General Fund Revenues	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	\$ Change 2015 - 2016	% Change 2015 - 2016
General Fund Expenditures	\$29,075,585	\$30,034,009	\$30,463,546	\$429,537	1.4%
Department Related General Fund Revenues					
1) Federal Revenue ¹	\$6,537,528	\$6,352,174	\$6,176,437	(\$175,737)	-2.8%
2) State Revenue ²	\$5,516,408	\$5,412,032	\$5,608,022	\$195,990	3.6%
3) Charges for Services ³	\$29,525	\$331,000	\$183,000	(\$148,000)	-44.7%
Total	\$12,083,461	\$12,095,206	\$11,967,459	(\$127,747)	-1.1%
Net City Tax Contribution	\$16,992,124	\$17,938,803	\$18,496,087	\$557,284	3.1%

¹ Includes Federal prisoner per diem and State Criminal Alien Assistance Program

² Includes State Compensation Board reimbursements and State prisoner per diem.

³ Includes Sheriff's fees, weekenders fees, work release fees, medical co-pays and local jurisdiction prisoner per diem.



LEADERSHIP & MANAGEMENT

Outcomes Supported: Achieve results that the community values
 Ensure the fiscal strength of the City Government

Lines of Business

Goals

Department Businesses Processes - Fiscal

Sheriff spends all budgetary resources authorized by City Council within the appropriate fiscal year, without overspending

Department Businesses Processes - Non-Fiscal

Sheriff meets or exceeds goal indicator targets

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$3,329,097	\$3,253,552	\$3,082,299
Non-Personnel	\$563,854	\$661,185	\$680,505
Capital Goods Outlay	\$48,307	\$126,000	\$307,500
Total Expenditures	\$3,941,258	\$4,040,737	\$4,070,304
% of All Funds Departmental Budget	13.2%	13.0%	12.9%
Total Program FTEs	27.00	26.00	24.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Percent of authorized budgetary resources spent within the appropriate fiscal year</i>	99.0%	100.0%	100.0%
<i>Percent of Sheriff's goal indicator targets met or exceeded</i>	-	-	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		26.00	\$4,040,737
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. In addition, a technical adjustment due to the reallocation of positions within the Department. No service impact.	(2.00)	\$29,567
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		24.00	\$4,070,304



DETENTION CENTER SECURITY

Outcomes Supported: Reduce crime

Lines of Business

Detention Center Security

Goals

Inmates are not involved in assaults, escapes, or suicides

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$13,681,098	\$13,529,732	\$14,047,262
Non-Personnel	\$14,986	\$21,495	\$21,495
Capital Goods Outlay	\$0	\$10,000	\$10,000
Total Expenditures	\$13,696,084	\$13,561,227	\$14,078,757
% of All Funds Departmental Budget	45.7%	43.8%	44.7%
Total Department FTEs	115.00	111.00	113.00
Performance Measures			
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
<i>Number of inmates involved in assaults, escapes, or suicides</i>	21	0	0

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		111.00	\$13,561,227
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. In addition, a technical adjustment due to the reallocation of positions within the Department. No service impact.	2.00	\$517,530
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		113.00	\$14,078,757



DETENTION CENTER SUPPORT SERVICES

Outcomes Supported: Ensure the fiscal strength of the City Government
 Ensure all community members are treated justly and protected under the law
 Reduce crime

<u>Lines of Business</u>	<u>Goals</u>
Detention Center Facility Maintenance	Staff, inmates, and visitors avoid injuries due to facility conditions
Inmate Food Services	Inmate health is maintained per Federal, State, and Local standards
Inmate Records	Inmates are not improperly detained or erroneously released
Inmate Work Detail	Inmate work detail saves money on beautification projects and special events

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$2,142,015	\$2,096,533	\$2,054,429
Non-Personnel	\$994,387	\$1,721,200	\$1,749,200
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$3,136,402	\$3,817,733	\$3,803,629
% of All Funds Departmental Budget	10.5%	12.3%	12.1%
Total Department FTEs	19.80	18.00	18.00

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Number of injuries to staff, inmates, or visitors resulting from facility conditions</i>	7	0	0
<i>Number of inmates that were improperly retained or erroneously released</i>	3	-	0
<i>Percent of inmates meeting Federal, State, and, Local standards of health</i>	100.0%	100.0%	100.0%
<i>Thousands of dollars of savings to City Government from volunteer inmate work detail program</i>	\$111.2	\$123.3	\$137.0

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		18.00	\$3,817,733
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$14,104)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		18.00	\$3,803,629



FIELD OPERATIONS

Outcomes Supported: Reduce crime

<u>Lines of Business</u>	<u>Goals</u>
Inmate Transportation	All prisoners arrive to their destination without injury to themselves or to Sheriff personnel
K9 Service	Identify weapons, explosives, or other evidence relevant to City crimes
Gang Intelligence and Classification	Inmates avoid physical altercations with staff and/or inmates
Warrant	All arrests are completed without injury to Sheriff personnel or clients

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$1,107,254	\$1,209,340	\$1,150,726
Non-Personnel	\$2,176	\$3,280	\$3,280
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$1,109,429	\$1,212,620	\$1,154,006

% of All Funds Departmental Budget	3.7%	3.9%	3.7%
Total Department FTEs	7.00	9.60	9.00

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Number of K9 searches that result in identification of weapons, explosives, or other evidence relevant to City crimes</i>	2	2	2
<i>Percent of arrests that are completed without injury to Sheriff personnel or clients</i>	100.0%	100.0%	100.0%
<i>Percent of inmates who were not involved in a physical altercation with staff and/or inmates</i>	95.0%	100.0%	100.0%
<i>Percent of prisoners that arrive to their destination without injury to themselves or Sheriff personnel</i>	100.0%	100.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		9.60	\$1,212,620
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. In addition, a technical adjustment due to the reallocation of positions within the Department. No service impact.	(0.60)	(\$58,614)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		9.00	\$1,154,006



INMATE SERVICES

Outcomes Supported: Ensure all community members are treated justly and protected under the law
Reduce crime

<u>Lines of Business</u>	<u>Goals</u>
Inmate Classification and Housing	Inmates avoid physical altercations with staff and/or inmates
Inmate Health	Inmate health is maintained per Federal, State, and Local standards
Inmate Programs	Inmates participate in reentry programs (Sober Living, Educational, Life Skills)

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$2,393,605	\$2,403,996	\$2,530,751
Non-Personnel	\$2,681,836	\$2,824,631	\$2,822,516
Capital Goods Outlay	\$0	\$4,592	\$0
Total Expenditures	\$5,075,441	\$5,233,219	\$5,353,267
% of All Funds Departmental Budget	16.9%	16.9%	17.0%
Total Department FTEs	23.00	22.00	23.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Percent of inmates meeting Federal, State, and Local standards of health</i>	100.0%	100.0%	100.0%
<i>Percent of inmates who participate in re-entry programs</i>	22.0%	22.0%	22.0%
<i>Percent of inmates who were not involved in a physical altercation with staff and/or inmates</i>	95.0%	100.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		22.00	\$5,233,219
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. In addition, a technical adjustment due to the reallocation of positions within the Department. No service impact.	1.00	\$120,048
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		23.00	\$5,353,267



JUDICIAL SERVICES

Outcomes Supported: Ensure all community members are treated justly and protected under the law
Reduce crime

Lines of Business

Goals

Courthouse Security	Court proceedings occur without violent incidents
Legal Process	Subpoenas are successfully served to individuals needed for court proceedings

	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Expenditure By Character			
Personnel	\$2,976,048	\$3,094,181	\$3,031,126
Non-Personnel	\$12,742	\$16,000	\$16,000
Capital Goods Outlay	\$0	\$0	\$0
Total Expenditures	\$2,988,790	\$3,110,181	\$3,047,126
% of All Funds Departmental Budget	10.0%	10.0%	9.7%
Total Department FTEs	23.20	23.40	23.00
	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed
Performance Measures			
<i>Number of individuals needed for court proceedings to whom subpoenas are successfully served</i>	3,161	-	-
<i>Percent of court proceedings that occur without violent incidents</i>	100.0%	100.0%	100.0%

MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		23.40	\$3,110,181
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. In addition, a technical adjustment due to the reallocation of positions within the Department. No service impact.	(0.40)	(\$63,055)
TOTAL FY 2016 PROPOSED ALL FUNDS PROGRAM BUDGET		23.40	\$3,047,126