

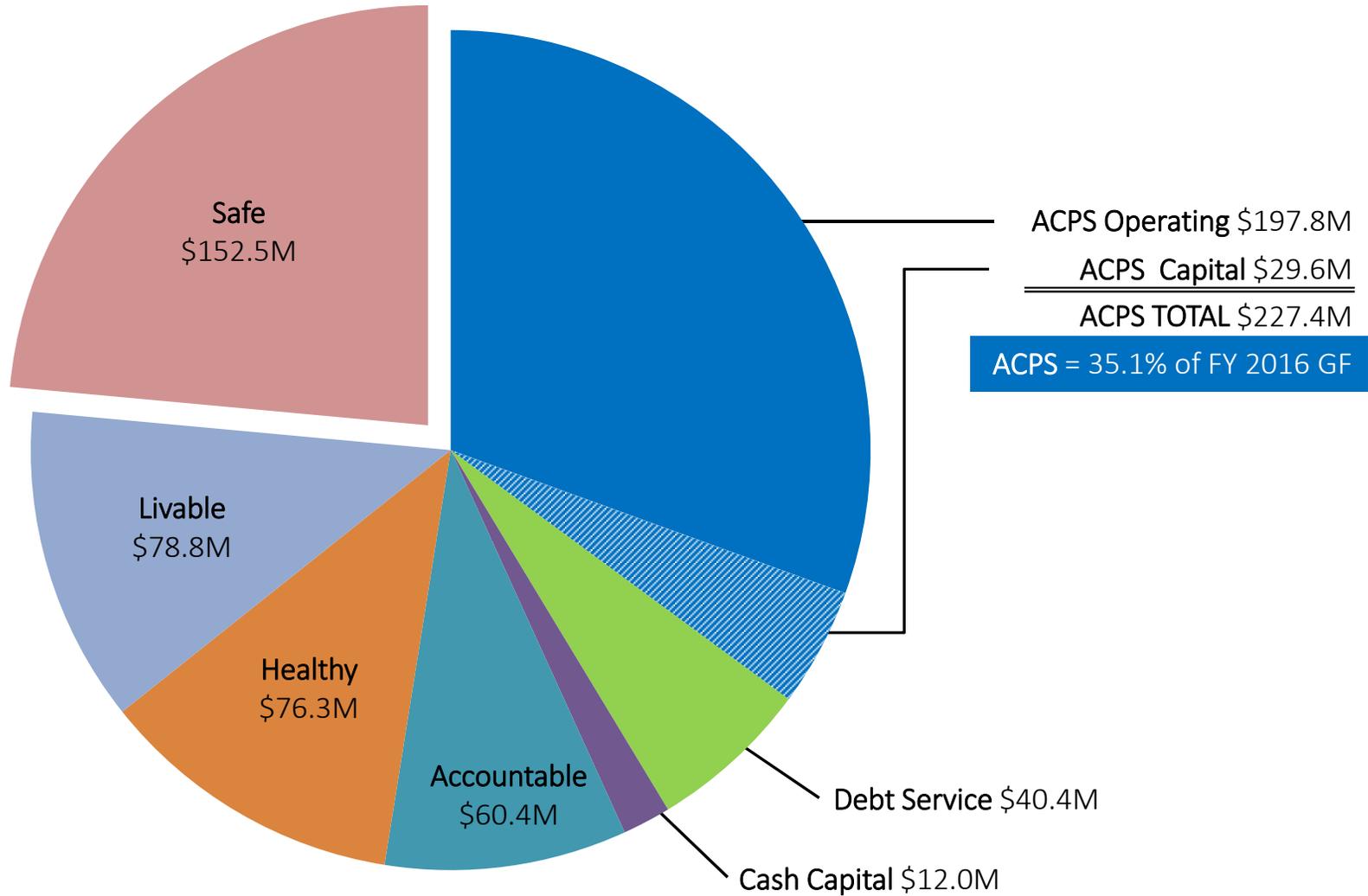
FY 2016 CITY MANAGER'S PROPOSED BUDGET

SAFE, SECURE & JUST COMMUNITY

MARCH 19, 2015

FY 2016 BUDGET BY FOCUS AREA

GENERAL FUND \$647.9M



SAFE, SECURE & JUST OVERVIEW



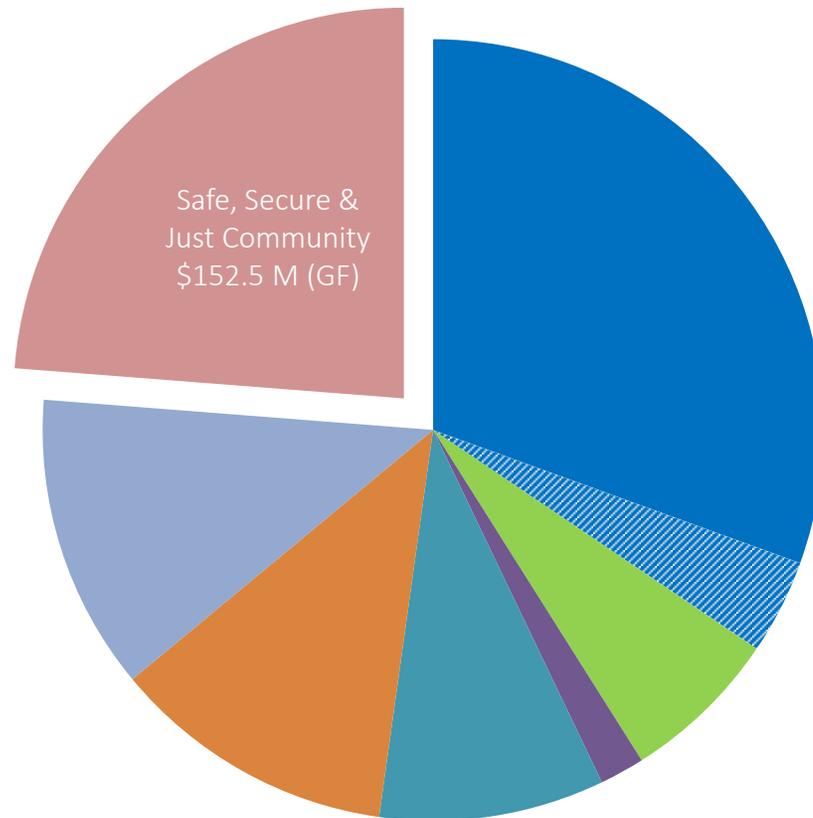
DEPARTMENTS

- 18th Circuit Court
- 18th General District Court
- Clerk of the Circuit Court
- Commonwealth’s Attorney
- Court Service Unit
- Department of Emergency Communications
- Fire Department
- Human Rights
- Juvenile & Domestic Relations District Court
- Police Department
- Sheriff’s Office

OUTSIDE AGENCIES

- Adult Probation and Parole
- Magistrate’s Office
- Law Library
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Center
- Peumansend Regional Jail
- Public Defender’s Office
- Sheltercare
- Volunteer Alexandria

GENERAL FUND INVESTMENT IN OUTSIDE AGENCIES (\$3.4 M)



SAFE, SECURE & JUST COMMUNITY



INVESTING IN EXISTING ASSETS/CORE PROGRAMS

Keep all existing Fire Stations open
(Station 210 – Medic Unit Only)

Increase Court Salary Supplements

Maintain sworn staffing levels in Police/Sheriff

Invest \$2.1M in increased compensation to address Police recruitment/retention issues

Expand Fire Career Ladder

Provide planning funds to rebuild Cameron Mills Fire Station #203

Convert 2 COPS officer positions to motor officer positions

CLOSER EVALUATION OF EXTERNAL AGENCY INVESTMENTS

Realize one-time \$1.0M savings from renegotiated contract with Northern Virginia Juvenile Detention Center

Remove one-time transitional funding for Law Library

SAFE, SECURE & JUST COMMUNITY

ALL FUNDS EXPENDITURES BY LONG TERM OUTCOME



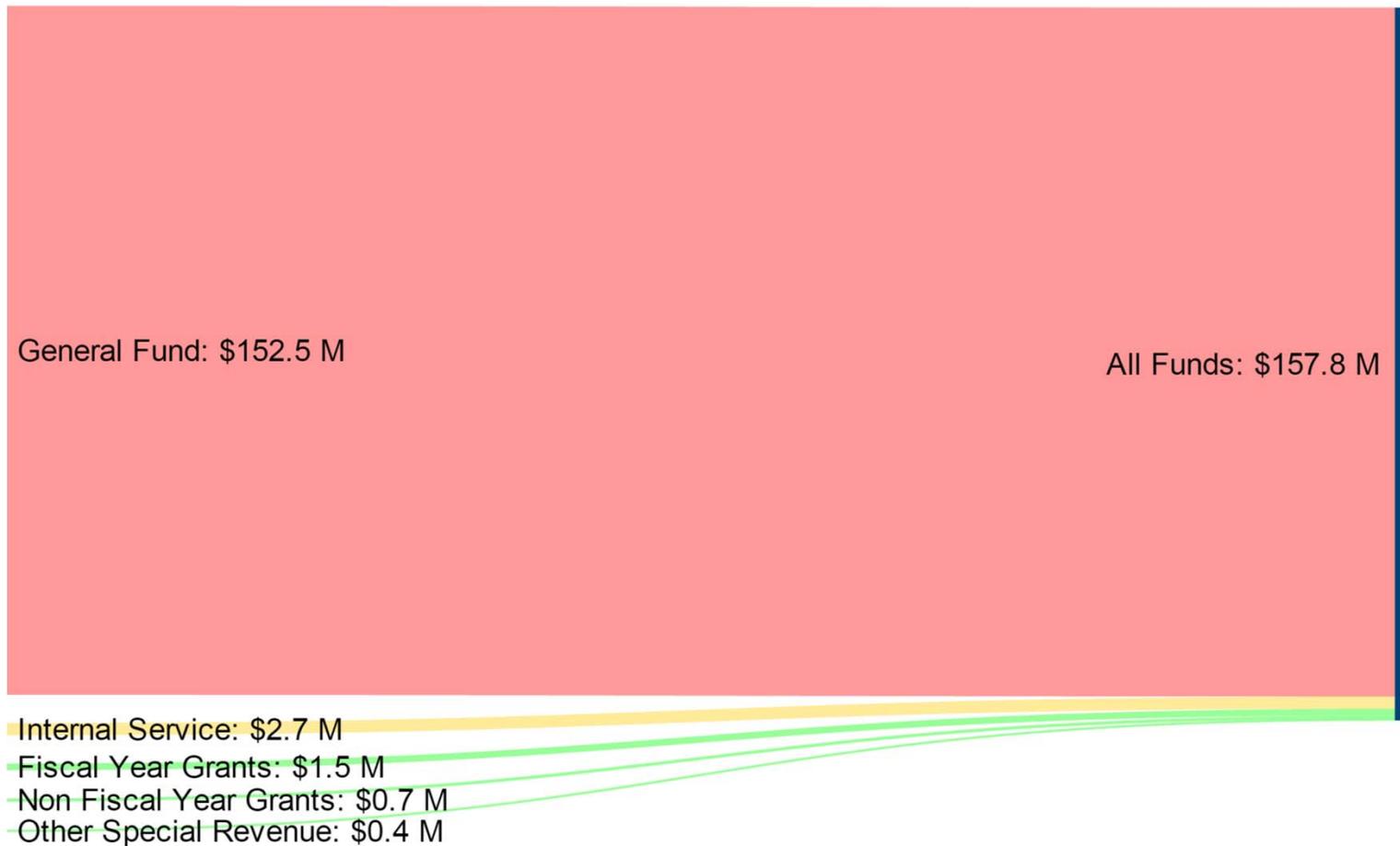
The City is proposing to invest \$157.8 M (All Funds) in FY 2016 on the following outcomes:

Long Term Outcome	FY 2015	FY 2016	% Change
Reduce harm to people and property from fire / Increase survivability from medical emergencies and traumatic injuries	\$42.9 M	\$44.8 M	4.4%
Reduce crime	\$90.3 M	\$93.7 M	3.8%
Reduce harm to people and property from disasters	\$8.0 M	\$8.1 M	1.2%
Ensure all community members are treated justly and protected under the law	\$11.0 M	\$11.3 M	3.2%



ALL FUNDS REVENUE - \$157.8M

The **Safe, Secure & Just Community** Focus Area leverages the use of funding beyond the General Fund to provide additional services to achieve long-term outcomes



CHANGES IN ALL FUNDS REVENUES



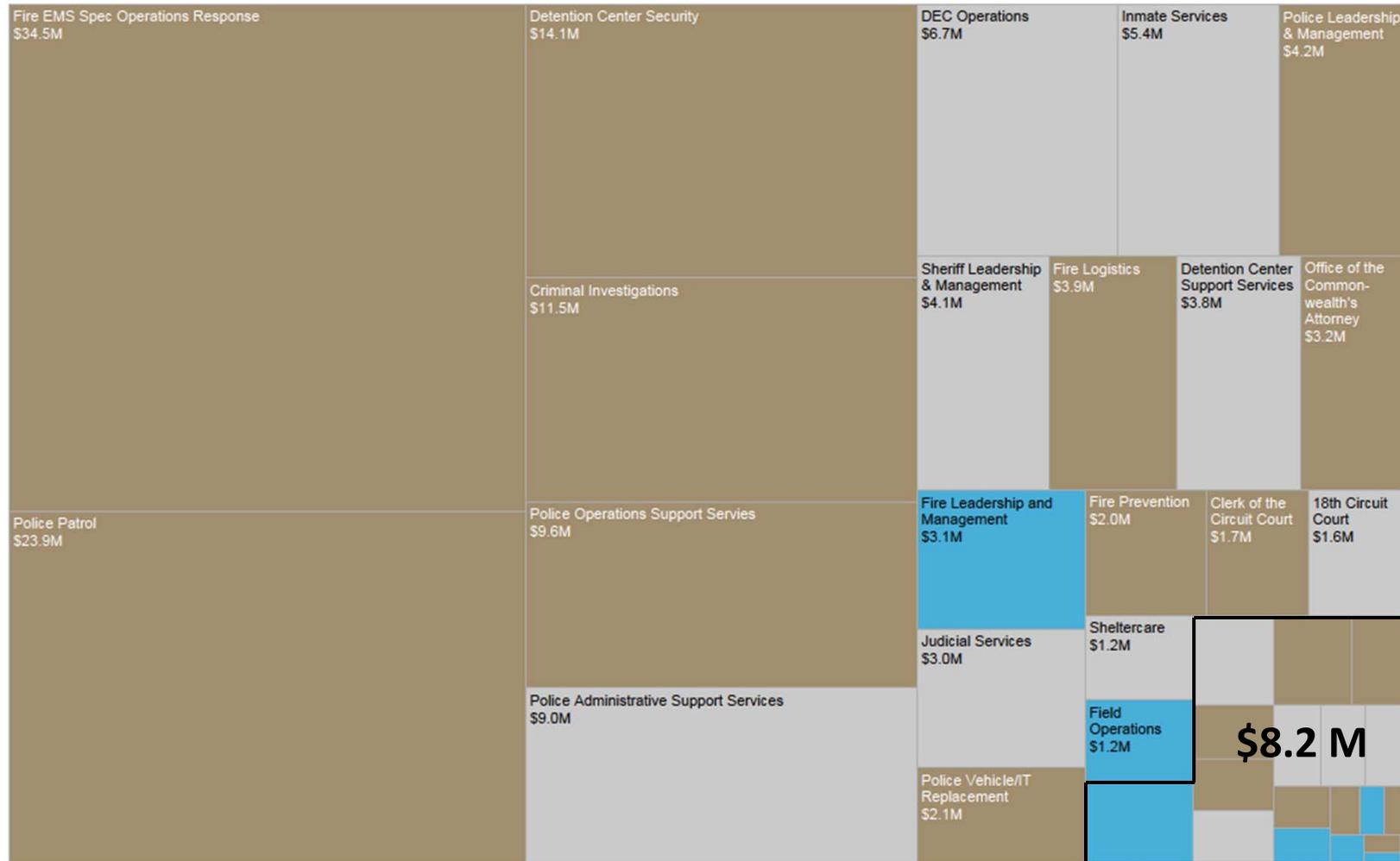
Fund	FY 2015	FY 2016	Change (\$)	Change (%)	Comments
General Fund	\$147.8M	\$152.5M	\$4.7M	3.2%	
Non Fiscal Year Grants	\$0.6M	\$0.7M	\$0M	6.3%	
Fiscal Year Grants	\$1.5M	\$1.5M	\$0M	1.4%	
Other Special Revenue	\$0.5M	\$0.4M	\$-0.1M	-15.0%	
Internal Service	\$1.9M	\$2.7M	\$0.8M	43.9%	Increased vehicle purchases in accordance to the City's Fleet Replacement Plan
Total	\$152.3M	\$157.8M	\$5.5M	3.6%	

Notes:

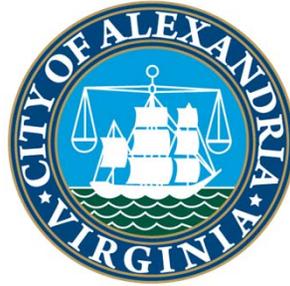
- Excludes resources from Virginia Fire Programs Fund (\$1.3 M)
- Excludes Police & Commonwealth Attorney Seized Assets Funds (\$2.3 M)

SAFE, SECURE & JUST COMMUNITY

PROGRAM ALLOCATIONS – ALL FUNDS (\$157.8 M)



SHRINKING STATIC GROWING



PROGRAMMATIC INVESTMENTS BY LONG-TERM OUTCOME

ALL VALUES PROVIDED AS ALL FUNDS

REDUCE CRIME



Total Investment in Outcome		
Net All Funds	FY15: \$90.3 M	FY16: \$93.7 M

Highlighted Programs	FY15	FY16	Change	
Detention Center Security	\$13.6 M	\$14.1 M	\$0.5 M	3.8%
Northern Virginia Juvenile Detention Center	\$1.3 M	\$0.3 M	\$-1.0 M	-79.6%
Police Operations Support Services	\$9.2 M	\$9.6 M	\$0.4 M	4.7%
Police Patrol	\$22.4 M	\$23.9 M	\$1.6 M	6.9%

Key Performance Measures	FY15	FY16	
Percent of Emergency (Priority 1) calls responded to within 5 minutes	80.0%	80.0%	↔
Percent of crimes for which an arrest is made	45.0%	46.0%	↑

TARGETED INVESTMENTS

- \$2.1M Police compensation adjustments
- \$13.9K Reallocation of 2 COPS officers to the Motors Unit

SAVINGS/EFFICIENCIES

- \$132K Reduction of Mobile Data Browser replacement
- \$64.6K Elimination of 1 Records Clerk position
- \$1.0M One-time reduction of the contribution to the NVJDC

POLICE COMPENSATION ADJUSTMENTS



- **WHAT DOES ADJUSTING POLICE COMPENSATION DO?**
 - Increasing police officer entry pay to \$47,863 (\$360,000), increasing lieutenants one pay grade (\$121,000), and increasing entire police scale 4.5% (\$1,601,000)
- **WHY IS IT NEEDED?**
 - 38% of entry officers left the City in the past 5 years
 - Applications for entry officer test are down significantly
 - Substantial impact due to high attrition rates
 - Not replacing existing officers fast enough
- **WHAT IS THE IMPACT?**
 - The City expects to increase the number of potential applicants, helping APD attract and hire top talent.
 - The City also expects a decrease in lost training costs for officers who do not complete training or leave the City quickly after being hired.



YEARS OF SERVICE ALIGNMENT MODEL

- **WHAT DOES THE YEARS OF SERVICE ALIGNMENT MODEL DO?**
 - The Years of Service Alignment Model (YOSAM) aligns employee to the Step of their pay grade based upon years of service.
- **WHY WAS IT NOT A BUDGET PRIORITY?**
 - Does not address compensation in a strategic manner
 - Does not help align the pay scale to the market average
 - Does not help attract top talent and slow entry level officer attrition
 - Does not prevent lost training costs from entry level officer attrition

	Police	Fire-fighters	Medics	Fire Marshals	Sheriff	Totals
Net Cost	\$447,164	\$536,473	\$195,301	\$21,578	\$475,617	\$1,676,133
# of Impacted Employees	106	56	29	3	67	261

REALLOCATING COPS TO MOTORS



- **WHAT DOES REALLOCATING COPS OFFICERS TO THE MOTORS UNIT DO?**
 - This adjustment reallocates 2 Community Oriented Policing Officers (COPS) into the Motors Unit which lost 2 positions in FY 2014. (Note: One COPS position is currently vacant)
 - There is a slight cost of doing so for the additional gear and equipment for a Motors officer as compared to a COPS officer.
- **WHY IS IT NEEDED?**
 - Increased citizen complaints regarding traffic violations.
- **WHAT IS THE IMPACT?**
 - This adjustment will provide increased and focused traffic enforcement of HOV lanes, school zones and neighborhood speeding.
 - There may be an increase in nuisance crime and quality of life issues as a result of reallocating the COPS officers.
 - There is expected revenue generation from this change estimated at approximately \$200,000.

NORTHERN VIRGINIA JUVENILE DETENTION CENTER



- **WHY ARE WE REDUCING THE NVJDC BUDGET IN FY 2016?**

- In FY 2015, City Council, through the Add-Delete process, directed City Staff to re-evaluate the funding levels for the NVJDC.
- OMB staff has worked with other participating jurisdictions (Arlington County & City of Falls Church) as well as the NVJDC and discovered that:
 - While there are identified federal and other revenue sources, there was a two-year lag before those revenues were recognized in NVJDC's budget; and
 - A portion of these revenues had accrued and been saved in fund balance for a number of years.
- After negotiations, it was determined that a large portion of the accrued savings would be distributed back to the localities on a one-time basis, lowering the contribution for 1 year.
- It is expected that the contribution to the NVJDC will increase to no less than \$800,000 in FY 2017. This new ongoing funding amount is less than FY 2015 due to the budgeting of other revenue sources. Final numbers depend on revenue projections from other sources as well as the percentage utilization of the facility by each jurisdiction.



REDUCE HARM TO PEOPLE AND PROPERTY FROM FIRE / INCREASE SURVIVABILITY FROM MEDICAL EMERGENCIES AND TRAUMATIC INJURIES

Total Investment in Outcome		
Net All Funds	FY15: \$44.1 M	FY16: \$46.2 M

Highlighted Programs	FY15	FY16	Change	
Fire, EMS, & Special Operations Response	\$34.0 M	\$36.0 M	\$2.0 M	5.9%
Fire Logistics	\$3.8 M	\$3.9 M	\$0.2 M	4.1%

Key Performance Measures	FY15	FY16	
Percent of structure fires that are contained to the room of origin	92.0%	94.0%	↑
Number of fires that occurred in the City	153	140	↓

TARGETED INVESTMENTS

- \$167K Expanded Fire Career Ladders
- \$199K Fire Station #210 maintenance costs
- \$244K Increased Fire debt service for new apparatus
- \$1.5M Increased pension contributions
- \$553k Uniformed merit increases

SAVINGS/EFFICIENCIES

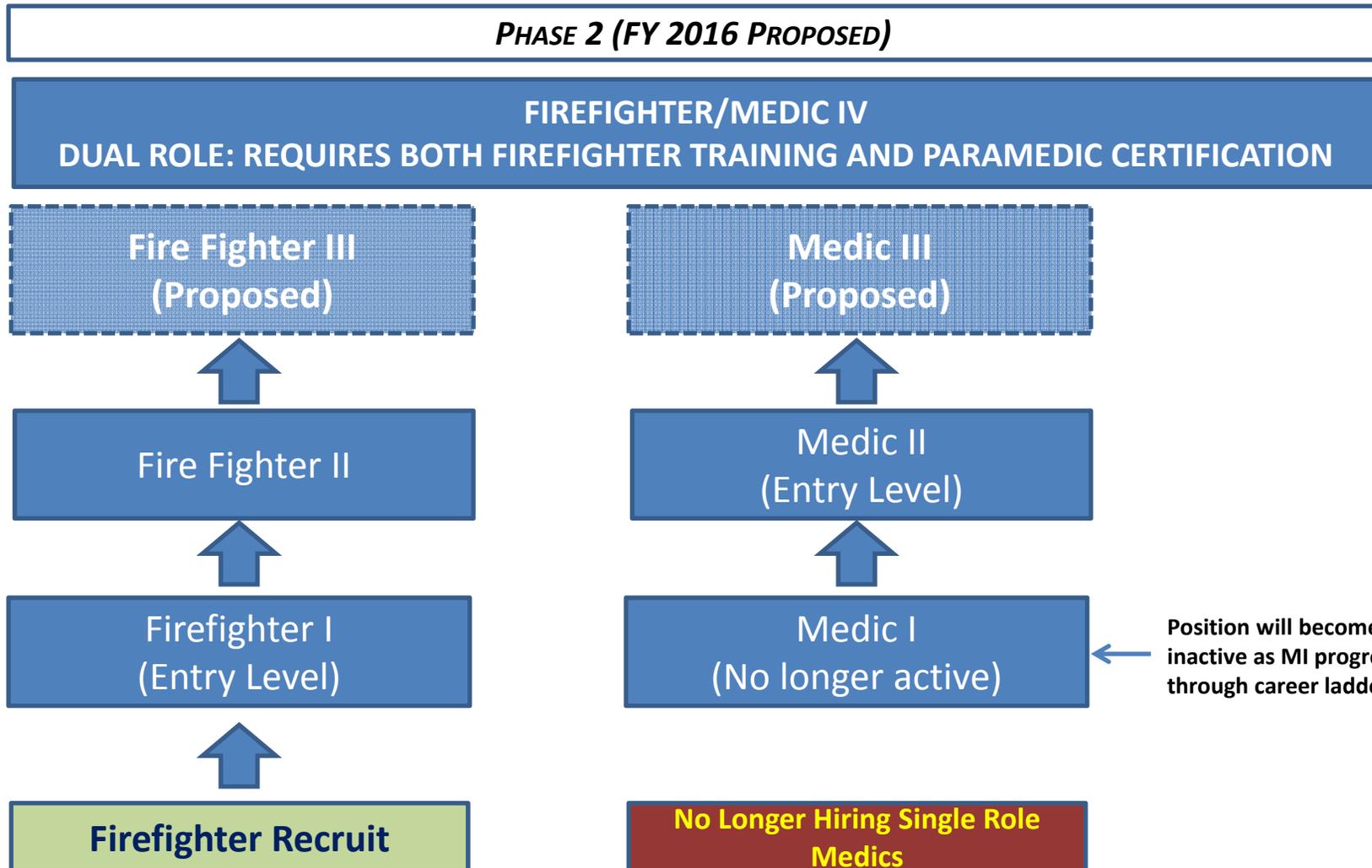
- \$150K Reduction of non-personnel costs in the Fire Department

EXPANDED FIRE DEPARTMENT CAREER LADDER



- **WHAT DOES EXPANDING THE FIRE DEPARTMENT CAREER LADDER DO?**
 - The funding in this year adds one level (Level 3) and completes the career ladder implementation for both single role medics and firefighters as well as dual role firefighters
- **WHY IS IT NEEDED?**
 - The career ladder expansion helps full performance firefighters & medics to catch up with the market average
- **CRITERIA FOR EACH LEVEL**
 - **FIREFIGHTER III** – SPECIALTY TEAM
 - **MEDIC III** – NATIONAL REGISTRY PARAMEDIC
 - **FIREFIGHTER/MEDIC IV** – BOTH FIREFIGHTER TRAINING AND PARAMEDIC CERTIFICATIONS
- **WHAT IS THE IMPACT?**
 - The full cost of the career ladder is approximately \$296,000. However, firefighters and medics currently receive “PAL” pay for their specialty certifications and would now be eligible to slot up into Level 3 or 4. This cost is defrayed somewhat by reducing the “PAL” pay budget as a result. Thus the net cost for the expanded career ladder in FY 2016 is approximately \$167,000.

EXPANDED FIRE CAREER LADDER



IMPLEMENTATION OF DUAL-ROLE FIREFIGHTER/MEDICS



- Discussed at October 28, 2014 Council Briefing
- Multi-year plan to implement
 - Would need continued use of overhires to accelerate implementation
- Implementing Dual Role allows AFD to:
 - Increase ALS units operating 24x7 from 6 to 16
 - Add ALS heavy rescue company
 - Add ALS engine company to station 210
 - Attain full 4-person staffing on engines, trucks and heavy rescue company
- Dual Role allows the above to be accomplished with no additional FTEs

WHERE ARE WE TRYING TO GET TO?



	TODAY'S STAFFING		DESIRED STAFFING	
	Number of Units	Number of personnel on each unit	Number of Units	Number of personnel on each unit
Engines	8	3 or 4	9 (E210)*	4
Ladder Trucks	3	3	3	4
Battalion Aide	1	1	1	1
Battalion Chief	2	1	2	1
Heavy Rescue Company	1	0	1*	4
EMS Supervisor	2	1	2	1
Medic Units	6	2	6	2
TOTAL	23		24	

* ALL ENGINES & HEAVY RESCUE WILL HAVE AT LEAST 1 ADVANCED LIFE SUPPORT (FF/MEDIC) ASSIGNED



STATUS UPDATE

MOST RECENT RECRUIT SCHOOL

- 23-29 month period from start of recruitment (11 months) to recruit school (6 months) to learning the 'tasks book' to become fully qualified (6 to 12 months)
- 1,800 applicants/28 hires
- All new recruits were hired as firefighters
 - 4 have dual-role training certifications
- 6 Medics have volunteered for dual-role training
 - Leaves 62 single-role Medics for cross-training opportunities

DUAL ROLE IMPLEMENTATION

- At current rate, implementation to a dual-role system could be a 10-15 year process unless change to mandatory dual-role training for all existing staff
- Higher number of retirements has reduced effect of overhires from the January 2015 school—coupled with fewer volunteers to dual-role—has slowed ability to staff 210 in FY 2016
- No overhire funding included in FY 2016 budget

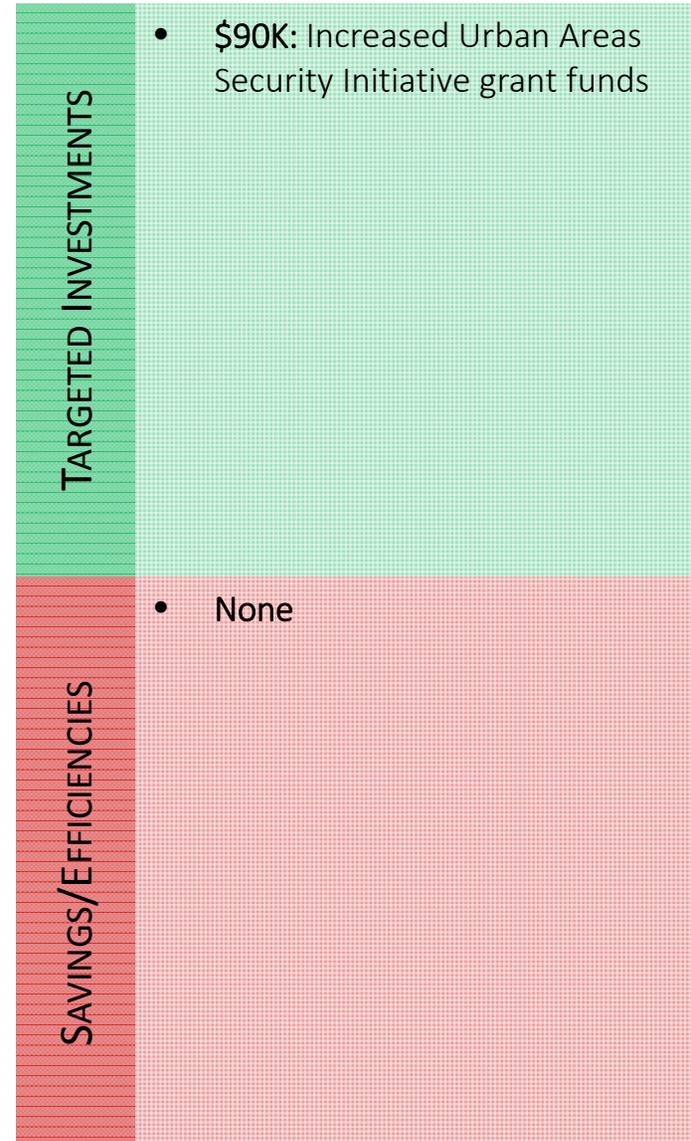


REDUCE HARM TO PEOPLE OR PROPERTY FROM DISASTERS

Total Investment in Outcome		
Net All Funds	FY15: \$8.0 M	FY16: \$8.1 M

Highlighted Programs	FY15	FY16	Change	
City Emergency Management	\$0.8 M	\$0.9 M	\$0.09 M	11.3%
DEC Operations	\$6.7 M	\$6.7 M	\$0.01 M	0.2%

Key Performance Measures	FY15	FY16	
Percent of community members that attend an emergency preparedness outreach event	10.0%	15.0%	↑
Percent of natural disasters or similar emergencies in which emergency management plans were successfully utilized	100.0%	100.0%	↔



ENSURE ALL COMMUNITY MEMBERS ARE TREATED JUSTLY AND PROTECTED UNDER THE LAW



Total Investment in Outcome		
Net All Funds	FY15: \$11.0 M	FY16: \$11.3 M

Highlighted Programs	FY15	FY16	Change	
18th General District Court	\$0.1 M	\$0.1 M	\$0.04 M	34.2%
Human Rights Enforcement	\$0.5 M	\$0.6 M	\$0.02 M	3.9%
Juvenile & Domestic Relations District Court	\$0.1 M	\$0.1 M	\$0.02 M	33.1%
Law Library	\$0.11 M	\$0.05 M	-\$0.06 M	-53.5%
Office of the Commonwealth's Attorney	\$3.0 M	\$3.2 M	\$0.21 M	6.9%

Key Performance Measures	FY15	FY16	
Conviction rate for felony cases	92.0%	92.0%	↔
Number of civil filings processed	4,500	4,500	↔
Percent of civil and criminal cases closed within required time frame	99.0%	98.0%	↓

TARGETED INVESTMENTS

- \$63.5K Inclusion of the second half of a two year phase in of a 15% pay supplement to State court employees (General District and Juvenile & Domestic Relations District courts)

SAVINGS/EFFICIENCIES

- \$60.5K Complete phase-out of transitional funds for the Law Library



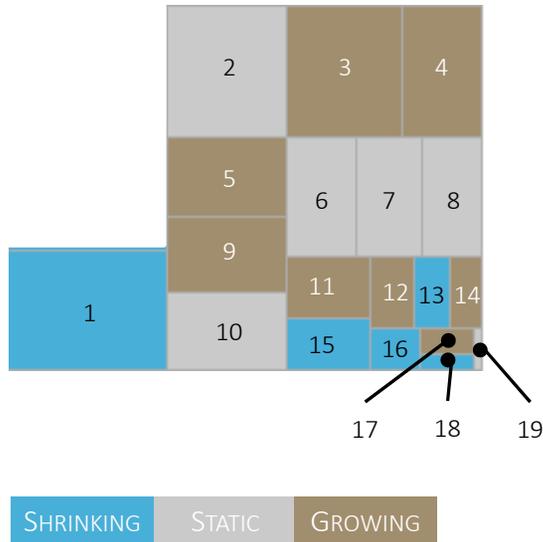
KEY BUDGET DEVELOPMENT DATES

Tuesday, March 3	5:00	FY 2016 Proposed Budget Presentation (Council Chambers)
Wed., March 11	6:30	Public Budget Presentation (Beatley Library)
Thursday, March 12	6:30	Work Session: Compensation/Revenues/5-Year Financial Model (City Hall; 1101)
Monday, March 16	4:00	Public Hearing: FY 2016 Budget (Council Chambers)
Tuesday, March 17	6:30 8:00	Work Session: Alexandria City Public Schools (ACPS Headquarters) Introduction of Tax Rate Ordinance (ACPS Headquarters)
Thursday, March 19	6:30	Work Session: "Safe, Secure & Just Community" Focus Area (City Hall; 1101)
Monday, March 23	6:30	Work Session: Capital Improvement Program (City Hall; 1101)
Tuesday, April 7	6:30	Work Session: "Healthy & Thriving Residents" Focus Area (City Hall; 1101)
Thursday, April 9	6:30	Work Session: "Livable, Green & Prospering City" Focus Area (City Hall; 1101)
Tuesday, April 21	5:30 6:30 7:30	Work Session: "Accountable, Effective & Well-Managed Government" Focus Area (City Hall; 1101) Work Session: Budget & Fiscal Affairs Advisory Committee (City Hall; 1101) Public Hearing: FY 2016 Tax Rate (Council Chambers)
Tuesday, April 28	7:00	Legislative Meeting: Preliminary Add/Delete Discussion (Council Chambers)
Monday, May 4	6:30	Special Meeting: Final Add/Delete Discussion (Council Chambers)
Thursday, May 7	6:30	Special Meeting: Budget Adoption (Council Chambers)

Note: Introduction of Tax Rate Ordinance and FY 2016 Tax Rate Public Hearing will start no earlier than stated time. Start time may be later, if previous meeting runs longer than scheduled.

SAFE, SECURE & JUST COMMUNITY

PROGRAM ALLOCATIONS – ALL FUNDS (\$157.8 M)



1 Fire Employee and Professional Development	\$1.1 M
2 CSU Probation	\$1 M
3 City Emergency Management	\$0.9 M
4 NV Criminal Justice Academy	\$0.6 M
5 Human Rights Enforcement	\$0.6 M
6 CSU Leadership and Management	\$0.5 M
7 DEC Leadership and Management	\$0.5 M
8 Peumansend Creek Regional Jail	\$0.4 M
9 Public Defender's Office	\$0.6 M
10 Police Public Services	\$0.6 M
11 Adult Probation and Parole	\$0.3 M
12 Human Rights Community Inclusiveness	\$0.2 M
13 Magistrate's Office	\$0.2 M
14 18th General District Court	\$0.1 M
15 Northern Virginia Juvenile Detention Center	\$0.3 M
16 CSU Intake	\$0.1 M
17 Juvenile & Domestic Relations District Court	\$0.1 M
18 Law Library	\$0.1 M
19 Alternative Community Service Program	\$0.02 M
TOTAL	\$8.2 M