

Safe and Secure Community



Focus Area All Funds Budget - \$178,062,032

| Department | All Funds Departmental Budget |
|--|-------------------------------|
| 18th Circuit Court | \$1,573,960 |
| 18th General District Court | \$152,086 |
| Clerk of the Circuit Court | \$1,784,802 |
| Office of the Commonwealth's Attorney | \$3,496,159 |
| Court Service Unit (CSU) | \$1,680,591 |
| Department of Emergency Communications (DEC) | \$7,893,912 |
| Fire Department | \$55,856,724 |
| Office of Human Rights | \$906,134 |
| Juvenile & Domestic Relations District Court (JDRDC) | \$84,671 |
| Other Public Safety & Justice Services (Adult Probation/Parole, Office of the Magistrate, Northern Virginia Criminal Justice Training Academy, Peumansend Regional Jail, Office of the Public Defender, Northern Virginia Juvenile Detention Center, Sheltercare, Volunteer Alexandria) | \$3,992,958 |
| Police Department | \$67,793,778 |
| Sheriff's Office | \$32,846,261 |

18th Circuit Court



The Circuit Court is a court of general jurisdiction and presides over both civil and criminal cases, for either jury or non-jury trials. The Circuit Court has original jurisdiction for all felony indictments and for presentments, informations and indictments for misdemeanors. The Circuit Court hears civil and criminal appeals from the General District Court and the Juvenile and Domestic Relations District Court. The goal of the Circuit Court is to conclude proceedings for all civil and criminal cases before the Court within the mandated timeframe.

Department Contact Info

703.746.4123

www.alexandriava.gov/circuitcourt

Department Head

Lisa B. Kemler

18th Circuit Court



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$1,456,417 | \$1,522,173 | \$1,398,969 | (\$123,204) | -8.1% |
| Non-Personnel | \$147,604 | \$172,251 | \$174,991 | \$2,740 | 1.6% |
| Total | \$1,604,021 | \$1,694,424 | \$1,573,960 | (\$120,464) | -7.1% |
| Expenditures by Fund | | | | | |
| General Fund | \$1,604,021 | \$1,694,424 | \$1,573,960 | (\$120,464) | -7.1% |
| Total | \$1,604,021 | \$1,694,424 | \$1,573,960 | (\$120,464) | -7.1% |
| Total Department FTEs | 13.00 | 13.00 | 12.00 | -1.00 | -7.7% |

FISCAL YEAR HIGHLIGHTS

- Circuit Court's budget decreases by \$120,464 or 7.7%.
- Personnel decreases by \$123,204, or 8.1% as a result of a position moving from Circuit Court to Information Technology Services (ITS). The Courts previously had a dedicated IT support person due to being hosted on a separate domain from the rest of the City. They are now integrated into the City domain and as a result, their IT support person has been re-allocated to ITS.
- Non-personnel expenditures increase by \$2,740 to support jury services.



PERFORMANCE INDICATORS

| Key Department Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|-------------------|-------------------|---------------------|--------|
| <i>Percent of AJIS satisfied customers</i> | 99.7% | 99.6% | 99.6% | 100.0% | 100.0% |
| <i>Percent of civil cases closed within required timeframe</i> | 96.0% | 98.7% | 94.9% | 97.0% | 98.0% |
| <i>Percent of criminal cases closed within required timeframe</i> | 96.0% | 84.7% | 75.4% | 87.0% | 88.0% |
| <i>Percent of misdemeanor cases closed within required timeframe</i> | 82.0% | 68.6% | 62.7% | 83.0% | 84.0% |

DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|--------------|--------------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | 13.00 | \$1,694,424 |
| All Programs | | |
| Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. | 0.00 | \$19,314 |
| Transfer of 1.00 FTE from Circuit Court to Information Technology Services | | |
| A Computer Programmer Analyst II position has been transferred from Circuit Court to Information Technology Services, resulting in a decrease of \$139,778 in the Circuit Court’s budget estimates. The Courts were previously hosted on a separate computer domain from the rest of the City, however they have recently been integrated into the city domain, allowing their dedicated IT support person to be re-allocated to ITS. | (1.00) | (\$139,778) |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | 12.00 | \$1,573,960 |

18th Circuit Court



18TH CIRCUIT COURT

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | 1,456,417 | 1,522,173 | 1,398,969 | (123,204) | -8.1% |
| Non-Personnel | 147,604 | 172,251 | 174,991 | 2,740 | 1.6% |
| Total Program Expenditures (All Funds) | 1,604,021 | 1,694,424 | 1,573,960 | (120,464) | -7.1% |
| Total Program FTEs | 13.00 | 13.00 | 12.00 | -1.00 | -7.7% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|----------------------|---|
| AJIS Support | Provides IT services and support for the Courthouse users and customers of the Alexandria Justice Information System (AJIS). |
| Jury Services | Administers the selection and utilization of juries for the state Jury Management System (JMS) while working as a liaison between the Office of the Circuit Court Clerk, the Judiciary, and potential jurors to provide qualified, representative jurors for jury trials. |
| Court Administration | Provides management support to the Court to ensure that civil and criminal cases are concluded within the mandated timeframe. |

18th General District Court



The Court consists of three divisions: traffic, criminal, and civil. The Traffic Division handles traffic infractions and jailable offenses such as Driving While Intoxicated. The Criminal Division handles trials of misdemeanors and preliminary hearings of felonies. The Civil Division handles civil trials where the amount in controversy does not exceed \$25,000 and landlord/tenant matters with unlimited jurisdiction. The Court oversees the Special Justices who conduct mental commitment hearings.

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Department Head

Becky J. Moore



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$78,107 | \$87,739 | \$92,634 | \$4,895 | 5.6% |
| Non-Personnel | \$62,395 | \$59,452 | \$59,452 | \$0 | 0.0% |
| Total | \$140,502 | \$147,191 | \$152,086 | \$4,895 | 3.3% |
| Expenditures by Fund | | | | | |
| General Fund | \$140,502 | \$147,191 | \$152,086 | \$4,895 | 3.3% |
| Total | \$140,502 | \$147,191 | \$152,086 | \$4,895 | 3.3% |

FISCAL YEAR HIGHLIGHTS

- General District Court is increasing by \$4,895 or 3.3% due to the 15% City pay supplement for state employees, which is calculated off current state salary amounts. Non-personnel expenditures remain consistent to FY 2018 levels.



PERFORMANCE INDICATORS

| Key Department Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|-------------------|-------------------|---------------------|--------|
| <i># of Civil Case Transactions</i> | 51,375 | 11,007 | 11,880 | 11,980 | 12,000 |
| <i># of Criminal Case Transactions</i> | 12,731 | 11,676 | 12,839 | 12,900 | 13,000 |
| <i># of Mental Hearing Transactions</i> | 894 | 182 | 466 | 500 | 550 |
| <i># of Traffic Case Transactions</i> | 11,600 | 32,967 | 44,494 | 44,600 | 45,000 |

DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|------------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | 0.00 | \$147,191 |
| All Programs | | |
| Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials | 0.00 | \$4,895 |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | 0.00 | \$152,086 |

18th General District Court



GENERAL DISTRICT COURT

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$78,107 | \$87,739 | \$92,634 | \$4,895 | 5.6% |
| Non-Personnel | \$62,395 | \$59,452 | \$59,452 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$140,502 | \$147,191 | \$152,086 | \$4,895 | 3.3% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|----------------------|---|
| Jurisdiction | The General District Court (GDC) has exclusive jurisdiction in cases involving \$4,500 or less, and in claims for recovery of possession of personal property or rented premises. The GDC has shared original jurisdiction with the circuit courts when the amount claimed is between \$4,500 and \$25,000. The GDC has concurrent jurisdiction with the Juvenile Domestic Relations (JDR) court over mental commitment hearings. In criminal and traffic cases involving adults, the GDC has jurisdiction over misdemeanors and violations of ordinances, laws, and bylaws of the counties, cities, and towns within their districts. The court also conducts preliminary hearings in felony cases. The court has jurisdiction over all traffic infractions, except those involving juveniles. |
| Financial Management | Accounts for all funds handled by the court. The book keeping procedures utilized are uniform throughout the Commonwealth. |
| Records Management | Processes caseload, including ensuring that the needs of the court, other criminal justice agencies, and the public are met, as well as to ensure compliance with statutory requirements. In addition, this function is responsible for proper security, retention, and the disposition of court records. |
| Personnel Management | Includes recruitment, training, evaluation, correction of errors, and motivation. |
| Public Relations | Fosters a positive image of the court's services to the general public and liaises with state and local government agencies and magistrates while exercising a degree of discretion and judgment. |

Clerk of the Circuit Court



The Clerk of the Circuit Court serves as the keeper of records for all Circuit Court matters, which involves being the “Court of Record” for the City of Alexandria. The department is divided into three divisions, each with their own unique tasks. The Customer Service division handles case intake, issues licenses and permits, processes court related papers and staffs a Customer Service counter. Court Support division processes court orders and criminal case related matters, is the liaison with Circuit Court Judges’ Chambers and performs customer assistance duties. The Land Records division records all City real estate transactions and collects transfer-related taxes as well as the collection of court costs and fines. A staff member of each division serves as a Courtroom Clerk for the Circuit Court and has the responsibility of generating a worksheet used for drafting court orders in criminal proceedings. All tasks of this department are mandated and performed in compliance with the Code of Virginia.

Department Contact Info

703.746.4044

www.alexandriava.gov/clerkofcourt

Department Head

Ed Semonian



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$1,559,170 | \$1,623,233 | \$1,629,411 | \$6,178 | 0.4% |
| Non-Personnel | \$108,045 | \$155,391 | \$155,391 | \$0 | 0.0% |
| Total | \$1,667,215 | \$1,778,624 | \$1,784,802 | \$6,178 | 0.3% |
| Expenditures by Fund | | | | | |
| General Fund | \$1,611,523 | \$1,713,624 | \$1,719,802 | \$6,178 | 0.4% |
| Other Special Revenue | \$55,692 | \$65,000 | \$65,000 | \$0 | 0.0% |
| Total | \$1,667,215 | \$1,778,624 | \$1,784,802 | \$6,178 | 0.3% |
| Total Department FTEs | 22.00 | 22.00 | 22.00 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- The FY 2019 budget for the Clerk of the Circuit Court increases by \$6,178 or 0.3% over FY 2018 levels, all of which is attributable to the General Fund. Personnel growth in salaries and benefits fully accounts for the General Fund expenditure increase.



PERFORMANCE INDICATORS

| Key Department Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|-------------------|-------------------|---------------------|--------|
| <i>Number of Criminal Cases Processed</i> | 1,470 | 1,332 | 1,318 | 1,350 | 1,400 |
| <i>Number of Civil Filings Processed</i> | 4,427 | 3,777 | 3,670 | 4,000 | 4,000 |
| <i>Number of Land Documents Processed</i> | 21,522 | 20,550 | 19,108 | 21,000 | 25,000 |



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|--------------|--------------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | 22.00 | \$1,778,624 |
| All Programs | | |
| Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials | 0.00 | \$6,178 |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | 22.00 | \$1,784,802 |

Clerk of the Circuit Court



CLERK OF THE CIRCUIT COURT

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,559,170 | \$1,623,233 | \$1,629,411 | \$6,178 | 0.4% |
| Non-Personnel | \$108,045 | \$155,391 | \$155,391 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$1,667,215 | \$1,778,624 | \$1,784,802 | \$6,178 | 0.3% |
| Total Program FTEs | 22.00 | 22.00 | 22.00 | 0.00 | 0.0% |

| Service | Description |
|----------------------------|--|
| Customer Service Inquiries | Provide customer assistance in-person at the service counter or over the phone. |
| Cases Initiated | Create civil or criminal Circuit Court cases in database. |
| Land Documents Recorded | Record all City real estate transactions and collects transfer-related taxes as well as the collection of court costs and fines. |
| Marriage Licenses Issued | Issue marriage licenses and related documents. |
| Restitution Checks Issued | Issue restitution checks that are Court ordered. |
| Pleadings and Orders | Draft, scan and index court papers related to pleadings and orders. |

Office of the Commonwealth's Attorney



The mission of the Office of the Commonwealth's Attorney (OCA) is to protect the safety of the community and the rights of its citizens by just enforcement of the law. In protecting the rights of the citizenry and the interests of the community, the office endeavors to exercise prosecutorial discretion in service of the law and not for factional purposes. The Office of the Commonwealth's Attorney is established by the Constitution of the Commonwealth of Virginia. The Code of Virginia states that the Commonwealth's Attorney is a member of the department of law enforcement of the City in which he is elected, and that his primary duty is the prosecution of all criminal and traffic offenses committed against the peace and dignity of the Commonwealth.

Department Contact Info

703.746.4100

www.alexandriava.gov/commattorney

Department Head

Bryan Porter



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$2,990,938 | \$3,383,642 | \$3,367,409 | (\$16,233) | -0.5% |
| Non-Personnel | \$135,353 | \$140,807 | \$127,425 | (\$13,382) | -9.5% |
| Capital Goods Outlay | \$0 | \$1,325 | \$1,325 | \$0 | 0.0% |
| Depreciation | \$1,674 | \$0 | \$0 | \$0 | |
| Total | \$3,127,965 | \$3,525,774 | \$3,496,159 | (\$29,615) | -0.8% |
| Expenditures by Fund | | | | | |
| General Fund | \$2,869,497 | \$3,158,329 | \$3,134,531 | (\$23,798) | -0.8% |
| Non-Fiscal Year Grants | \$0 | \$70,803 | \$70,803 | \$0 | 0.0% |
| Fiscal Year Grants | \$224,232 | \$296,642 | \$290,825 | (\$5,817) | -2.0% |
| Donations | \$186 | \$0 | \$0 | \$0 | 0.0% |
| Other Special Revenue | \$32,376 | \$0 | \$0 | \$0 | 0.0% |
| Internal Service Fund | \$1,674 | \$0 | \$0 | \$0 | |
| Total | \$3,127,965 | \$3,525,774 | \$3,496,159 | (\$29,615) | -0.8% |
| Total Department FTEs | 27.00 | 27.00 | 27.00 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- The FY 2019 budget for the Office of the Commonwealth's Attorney decreases by 0.8% or \$29,615 over FY 2018 levels. Personnel costs decrease by \$16,233 due to retirements offsetting merit pay and benefit increases. Non-personnel costs decrease by \$13,382. The salaries and benefits of grant-funded positions are increasing, forcing the Office of the Commonwealth's Attorney to decrease non-personnel expenditures to stay within the grant budget.



PERFORMANCE INDICATORS

| Key Department Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|-------------------|-------------------|---------------------|--------|
| <i>Percent of felony and misdemeanors cases prosecuted within time targets (calendar year)</i> | 90.0% | N/A | 90.0% | 88.0% | 90.0% |
| <i>Percentile ranking in VA for cases concluded within time targets</i> | 99th | N/A | 97th | 97th | 99th |

DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|--|--------------|--------------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | 27.00 | \$3,525,774 |
| All Programs | | |
| Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. | 0.00 | (\$29,615) |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | 27.00 | \$3,496,159 |



PROSECUTION OF CASES

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$2,990,938 | \$3,383,642 | \$3,367,409 | (\$16,233) | -0.5% |
| Non-Personnel | \$135,353 | \$140,807 | \$127,425 | (\$13,382) | -9.5% |
| Capital Goods Outlay | \$0 | \$1,325 | \$1,325 | \$0 | 0.0% |
| Depreciation | \$1,674 | \$0 | \$0 | \$0 | |
| Total Program Expenditures (All Funds) | \$3,127,965 | \$3,525,774 | \$3,496,159 | (\$29,615) | -0.8% |
| Total Program FTEs | 27.00 | 27.00 | 27.00 | 0.00 | 0.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|--|--|
| Felony Prosecution | Professional prosecution of all felonies in Circuit Court. |
| Misdemeanor Prosecution | Professional prosecution of all jailable misdemeanors in General District Court and, upon appeal, in Circuit Court. |
| JDR Prosecution | Professional prosecution of all criminal offenses in the Juvenile and Domestic Relations Court. |
| Legal Assistance to Police and Sheriff | Provide legal analysis, information and training to the Police Department and Sheriff's Office with regards to criminal investigations and criminal law. |
| Concealed Weapons Permit Review | Review all concealed weapons permits. |
| Additional Civil Responsibilities | Represent the City in other civil hearings in Circuit Court. |
| Appellate Representation | Prepare appellate briefs and represent the City's interests in criminal appeals to the Court of Appeals. |
| COIA | Handle Conflict of Interest Act (COIA) complaints and investigations. |
| Participate in MDT | Coordinate and fully participate in the City's multi-disciplinary team for criminal sexual assault cases. |
| Review Officer-Involved Death cases | Independently investigate all law enforcement officer-involved uses of deadly force. |
| Victim Witness Services | Provide assistance to victims and witnesses of crime. |
| Electronic Evidence Orders/Warrants | Review requests from investigators for phone records, social media records, etc. |

Court Service Unit



The Alexandria Court Service Unit (CSU) provides services to youth and families involved with the Juvenile and Domestic Relations Court. Functions of the CSU include 24 hour intake and response to juvenile delinquency and status offenses (e.g. truancy and runaway behavior), domestic relations complaints including abuse/neglect, custody/visitation, adult protective orders, paternity, child and spousal support; probation and parole investigations and supervision/case management; mental health services including substance abuse treatment and individual and family therapy; gang prevention and intervention; and crime prevention programs—including diversion, case management and mentoring. The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

Department Contact Info

703.746.4144

www.alexandriava.gov/courtservice/

Department Head

Michael Mackey

Court Service Unit



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$1,283,908 | \$1,413,868 | \$1,394,469 | (\$19,399) | -1.4% |
| Non-Personnel | \$254,152 | \$299,526 | \$286,123 | (\$13,403) | -4.5% |
| Depreciation | \$8,630 | \$0 | \$0 | \$0 | |
| Total | \$1,546,690 | \$1,713,394 | \$1,680,591 | (\$32,803) | -1.9% |
| Expenditures by Fund | | | | | |
| General Fund | \$1,446,918 | \$1,587,405 | \$1,554,602 | (\$32,803) | -2.1% |
| Non-Fiscal Year Grants | \$33,789 | \$0 | \$0 | \$0 | |
| Fiscal Year Grants | \$56,713 | \$96,089 | \$96,089 | \$0 | 0.0% |
| Donations | \$640 | \$29,900 | \$29,900 | \$0 | 0.0% |
| Internal Service Fund | \$8,630 | \$0 | \$0 | \$0 | |
| Total | \$1,546,690 | \$1,713,394 | \$1,680,591 | (\$32,803) | -1.9% |
| Total Department FTEs | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- The FY 2019 budget for the Court Service Unit decreases by \$32,803 or 1.9% from FY 2018. The decrease in total expenditures is primarily a result of turnover savings and the resulting lower costs of fringe benefits. The total FTEs are unchanged from FY 2018 levels.



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%
- Increase the on-time high school graduation rate from 82% in 2016 to 92%
- Increase the percentage of children and youth who report having three or more non-parent adults who provide support from 2016's 42%

| Key Department Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|-------------------|-------------------|---------------------|--------|
| <i>Number of gang-related incidents that occur in Alexandria (calendar year)</i> | 89 | 80 | 110 | 100 | 100 |
| <i>Number of youth served in Gang Intervention, Prevention and Education program services</i> | N/A | 39 | 56 | 80 | 80 |
| <i>Percent of youth receiving diversion services that avoid formal legal action</i> | 84.0% | 80.0% | 86.0% | 85.0% | 95.0% |
| <i>Number of youth provided with probation supervision (average daily population)</i> | 128 | 97 | 78 | 75 | N/A |

Court Service Unit



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|--------------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | 8.00 | \$1,713,394 |
| All Programs | | |
| Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials | 0.00 | (\$32,803) |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | 8.00 | \$1,680,591 |

Court Service Unit



PROGRAM LEVEL SUMMARY DATA

| Program | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---------------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Leadership and Management | \$495,514 | \$594,719 | \$613,661 | \$18,942 | 3.2% |
| Intake | \$74,139 | \$89,071 | \$85,925 | (\$3,146) | -3.5% |
| Probation | \$977,037 | \$1,029,604 | \$981,005 | (\$48,599) | -4.7% |
| Total Expenditures (All Funds) | \$1,546,690 | \$1,713,394 | \$1,680,591 | (\$32,803) | -1.9% |

- Leadership and Management is increasing by \$18,942, or 3.2% due to merit increases.
- Intake funding decreases by \$3,146 or 3.5% due to a decrease in the City pay supplement.
- Probation funding decreases by \$48,599 or 4.7% due to turnover, new employees not opting in for healthcare, and other changes to benefit rates.

| Program | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | Change 2018-2019 | % Change 2018 - 2019 |
|---------------------------|-------------------|---------------------|---------------------|---------------------|-------------------------|
| Leadership and Management | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |
| Probation | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Total FTEs | 8.00 | 8.00 | 8.00 | 0.00 | 0.0% |

Court Service Unit



LEADERSHIP AND MANAGEMENT

Program Description: This program provides gang prevention and intervention, and leadership and general management.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$351,894 | \$360,757 | \$383,526 | \$22,769 | 6.3% |
| Non-Personnel | \$134,990 | \$233,962 | \$230,135 | (\$3,827) | -1.6% |
| Depreciation | \$8,630 | \$0 | \$0 | \$0 | |
| Total Program Expenditures (All Funds) | \$495,514 | \$594,719 | \$613,661 | \$18,942 | 3.2% |
| Total Program FTEs | 1.00 | 1.00 | 1.00 | 0.00 | 0.0% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|---------------------|--------|
| <i>Number of gang-motivated incidents that occur in Alexandria (calendar year)</i> | 6 | 5 | 1 |
| <i>Number of youth served in Gang Intervention, Prevention and Education program</i> | 56 | 80 | 80 |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|--------------------------------|--|
| Gang Prevention & Intervention | Partners with the Northern Virginia Regional Gang Task Forces to coordinate prevention, education, and intervention responses, collaborates with law enforcement suppression responses to mitigate the risk factors of gang involvement and deter at-risk youth from joining or remaining in a gang. |

Court Service Unit



INTAKE

Program Description: This program provides diversion, new complaint legal determination, and on-call intake services.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$66,187 | \$79,613 | \$76,467 | (\$3,146) | -4.0% |
| Non-Personnel | \$7,952 | \$9,458 | \$9,458 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$74,139 | \$89,071 | \$85,925 | (\$3,146) | -3.5% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|---------------------|--------|
| <i>Number of youth referred to the Court Service Unit for whom diversion services are provided</i> | 116 | 200 | 200 |
| <i>Percent of youth receiving diversion services that avoid formal legal action</i> | 86.0% | 85.0% | 95.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|--|--|
| Probation & Parole | To provide supervision, treatment and monitoring for Court-involved juveniles in order to improve their community functioning and prepare them to be successful. |
| Investigation Screening & Report Writing | To complete a thorough investigation for the Court in order to provide written recommendations for supervision and services. |
| Mental Health Service | To provide therapy and education programs for juveniles and adults in order to improve their functioning. |
| Skills Development & Assessment | To provide programs or assessments for juveniles in order to improve their adjustment. This supports Case Management, Life Skills and Shoplifter's Alternative Programs. |
| Virginia Juvenile Community Crime Control Act (VJCCCA) | Provide support to Alexandria Sheltercare as well as support for the Case Management, Life Skills, and Shoplifter's Alternative Programs. |

Court Service Unit



PROBATION

Program Description: This program provides case management and life skills, investigation screening and report writing, mental health services, probation/parole, and skills development.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$865,827 | \$973,498 | \$934,476 | (\$39,022) | -4.0% |
| Non-Personnel | \$111,210 | \$56,106 | \$46,530 | (\$9,576) | -17.1% |
| Total Program Expenditures (All Funds) | \$977,037 | \$1,029,604 | \$981,005 | (\$48,599) | -4.7% |
| Total Program FTEs | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|---------------------|--------|
| <i>Number of youth provided with probation supervision (average daily population)</i> | 78 | 75 | N/A |
| <i>Number of youth and families provided with mental health counseling services by Court Service Unit treatment team</i> | 47 | 50 | 50 |
| <i>Number of youth that receive case management and life skills coaching</i> | 39 | 12 | 20 |
| <i>Percent of youth receiving case management/life skills services that are re-arrested</i> | N/A | 15.0% | 10.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|--|---|
| Pre-Trial and Enhanced Monitoring Services | Monitoring supervision for juveniles awaiting Court Action or as an additional, sanctioned monitoring response in order to prevent further delinquent behavior. |
| New Complaint Legal Determination | To determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the Court. |
| Diversion | To provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in Court. |
| On Call Services | To provide 24 hour/365 day a year support to the public, agencies and law enforcement officials and make probable cause and detention decisions. |

Department of Emergency Communications



The Department of Emergency Communications (DEC) ensures the effective delivery of routine and emergency communications for the City's public safety services. Our mission is to help save lives, protect property and provide assistance to the public by receiving and processing 9-1-1 and Text to 9-1-1 emergency calls and non-emergency calls and dispatching police, fire, and emergency medical service units in a courteous, prompt, efficient, and professional manner. Customer service is essential to our success, so we strive to treat each caller with empathy and respect.

Department Contact Info

703.746.4444

<https://alexandriava.gov/EmergencyCommunications>

Department Head

Renee Gordon

Department of Emergency Communications



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$5,020,211 | \$6,027,758 | \$6,074,527 | \$46,769 | 0.8% |
| Non-Personnel | \$1,859,996 | \$1,843,418 | \$1,793,474 | (\$49,944) | -2.7% |
| Capital Goods Outlay | \$13,670 | \$59,438 | \$25,911 | (\$33,527) | -56.4% |
| Depreciation | \$14,880 | \$0 | \$0 | \$0 | |
| Total | \$6,908,757 | \$7,930,614 | \$7,893,912 | (\$36,702) | -0.5% |
| Expenditures by Fund | | | | | |
| General Fund | \$6,893,877 | \$7,794,856 | \$7,783,659 | (\$11,197) | -0.1% |
| Sanitary Sewer | \$0 | \$42,848 | \$45,353 | \$2,505 | 5.8% |
| Other Special Revenue | \$0 | \$64,383 | \$64,900 | \$517 | 0.8% |
| Internal Service Fund | \$14,880 | \$28,527 | \$0 | (\$28,527) | -100.0% |
| Total | \$6,908,757 | \$7,930,614 | \$7,893,912 | (\$36,702) | -0.5% |
| Total Department FTEs | 53.00 | 60.50 | 60.50 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- The Department of Emergency Communications (DEC) decreases \$36,702, or 0.5% overall due to turnover and efficiency savings.
- Personnel costs increase by \$46,769 or 0.8% due to merit increases.
- Non-personnel costs decrease by \$49,944 or 2.7% due to efficiency savings in operating.
- Capital Goods Outlay decreases by 33,527 or 56.4% because there are no planned vehicle replacements in FY 2019. General Capital Goods Outlay funds remain in the budget at a total of \$25,911.

Department of Emergency Communications



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80% (fiscal year).

| Key Department Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|-------------------|-------------------|---------------------|--------|
| <i>Average time (minutes) to process and dispatch 911 calls to public safety units</i> | N/A | 3:59 | 2:46 | 2:45 | 4:00 |
| <i>Percent of 911 calls answered within 7 seconds</i> | 90.0% | 96.0% | 96.0% | 98.0% | 96.0% |

Department of Emergency Communications



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|--|-------------|--------------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | 60.5 | \$7,930,614 |
| All Programs | | |
| Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. | 0.00 | \$119,280 |
| Operations | | |
| CAD2CAD Regional Grant savings—Fairfax County has received a regional contract for the continued operation of the Northern Virginia Regional CAD2CAD system, which allows Arlington, Fairfax, and Alexandria to request fire and rescue resources from respective dispatch terminals along with real-time unit status information. \$32,000 from Alexandria’s bill will be paid for by this regional contract. | 0.00 | (\$32,000) |
| Operations | | |
| Reduction in Non-Personnel Expenditures —DEC has identified \$22,000 in efficiency savings in various non-personnel objects such as office supplies, controlled equipment, and memberships. This also includes savings in capital outlay. | 0.00 | (\$22,000) |
| Operations | | |
| Overtime Reduction—DEC is working towards reducing their need for overtime, and as a result, the overtime budget has been reduced by \$25,531. | 0.00 | (\$25,531) |
| Operations | | |
| Vacancy Savings have increased by \$76,451 to reflect historical expenditure levels. | 0.00 | (\$76,451) |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | 60.5 | \$7,893,912 |

Department of Emergency Communications



PROGRAM LEVEL SUMMARY DATA

| Program | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---------------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Leadership and Management | \$546,020 | \$559,472 | \$582,735 | \$23,263 | 4.2% |
| DEC Operations | \$6,362,737 | \$7,371,142 | \$7,311,177 | (\$59,965) | -0.8% |
| Total Expenditures (All Funds) | \$6,908,757 | \$7,930,614 | \$7,893,912 | (\$36,702) | -0.5% |

| Program | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | Change 2018-2019 | % Change 2018 - 2019 |
|---------------------------|-------------------|---------------------|---------------------|---------------------|-------------------------|
| Leadership and Management | 3.00 | 3.00 | 3.00 | 0.00 | 0% |
| DEC Operations | 50.00 | 57.50 | 57.50 | 0.00 | 0% |
| Total FTEs | 53.00 | 60.50 | 60.50 | 0.00 | 0% |

Department of Emergency Communications



LEADERSHIP & MANAGEMENT SUPPORT SERVICES

Program Description: This program provides leadership on all fiscal and human resource matters, administrative assignments, and coordination on departmental projects.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$491,596 | \$493,437 | \$519,244 | \$25,807 | 5.2% |
| Non-Personnel | \$54,424 | \$60,035 | \$57,491 | (\$2,544) | -4.2% |
| Capital Goods Outlay | \$0 | \$6,000 | \$6,000 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$546,020 | \$559,472 | \$582,735 | \$23,263 | 4.2% |
| Total Program FTEs | 3.00 | 3.00 | 3.00 | 0.00 | 0.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|---------------------------|---|
| Leadership & Management | Complete evaluation, operate all equipment and provide supervision of the department. |
| Quality Assurance Reviews | Review and evaluation of a telecommuter's duties |

Department of Emergency Communications



OPERATIONS

Program Description: This program provides support to the city public safety mission by maintaining information & technology, quality assurance, both entry level and in-service training programs at a high performance level. In addition, Operations supports the emergency and non-emergency call taking dispatching personnel through both telephone and radio communications.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$4,528,615 | \$5,534,321 | \$5,555,283 | \$20,962 | 0.4% |
| Non-Personnel | \$1,805,572 | \$1,783,383 | \$1,735,983 | (\$47,400) | -2.7% |
| Capital Goods Outlay | \$13,670 | \$53,438 | \$19,911 | (\$33,527) | -62.7% |
| Depreciation | \$14,880 | \$0 | \$0 | \$0 | |
| Total Program Expenditures (All Funds) | \$6,362,737 | \$7,371,142 | \$7,311,177 | (\$59,965) | -0.8% |
| Total Program FTEs | 50.00 | 57.50 | 57.50 | 0.00 | 0.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|---|---|
| Call Taking & Dispatching-Emergency calls | Answers all 911 and Text to 911 emergency calls routed to the department from an Alexandria address or wireless device routed through a cell phone tower located in or around Alexandria. |
| Emergency Calls | Dispatching police, fire units and Animal Control to incidents that requires a physical response and mitigation. |
| Non-emergency/Administrative Calls | Answer all calls received on the non-emergency telephone lines. |
| Tows, Impounds, and Criminal History Checks | Maintain both police and private tows and impounds within the City of Alexandria. Perform all necessary VCIN/NCIC functions in relation to tows and impounds. Send and respond to hit confirmations regarding warrant and other criminal/civil checks, as well as send and receive administrative messages. |
| Attend mandatory required training and recertification training | Recertify in CPR, EMD, EFD, VCIN/NCIC recertification, NIMS training and the state mandated Virginia Basic Dispatch School. |
| CALEA Accreditation | Ensuring the Department is in compliance with a set of standards developed by the Commission on Accreditation for Law Enforcement Agencies |
| Mission Critical IT | Support all Public Safety Systems. |
| CallClickConnect | Single point of contact for City services and information. |
| CityWorks Service Requests | Create, monitor and route service requests submitted via phone, email and CCC web portal for the public and on behalf of City Council. |
| Radio Support | Maintain the infrastructure associated with the city-wide public safety radio system and assist city departments with maintaining their fleet of radios. Ensure new construction projects in the city provide in-building coverage systems for public safety. |

Fire Department



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

Department Contact Info

703.746.4444

<http://alexandriava.gov/fire>

Department Head

Chief Robert Dubé



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$43,639,489 | \$46,576,520 | \$47,883,069 | \$1,306,549 | 2.8% |
| Non-Personnel | \$5,336,173 | \$5,347,954 | \$5,667,833 | \$319,879 | 6.0% |
| Capital Goods Outlay | \$205,760 | \$734,128 | \$508,694 | (\$225,434) | -30.7% |
| Depreciation | \$587,698 | \$0 | \$0 | \$0 | |
| Debt Service | \$1,722,943 | \$1,604,396 | \$1,797,128 | \$192,732 | 12.0% |
| Total | \$51,492,063 | \$54,262,998 | \$55,856,724 | \$1,593,726 | 2.9% |
| Expenditures by Fund | | | | | |
| General Fund | \$49,649,806 | \$52,467,235 | \$54,011,215 | \$1,543,980 | 2.9% |
| Non-Fiscal Year Grants | \$816,286 | \$538,635 | \$599,934 | \$61,299 | 11.4% |
| Fiscal Year Grants | \$413,324 | \$576,000 | \$595,466 | \$19,466 | 3.4% |
| Donations | \$0 | \$2,500 | \$2,500 | \$0 | 0.0% |
| Other Special Revenue | \$0 | \$40,000 | \$40,000 | \$0 | 0.0% |
| Internal Service Fund | \$612,647 | \$638,628 | \$607,609 | (\$31,019) | -4.9% |
| Total | \$51,492,063 | \$54,262,998 | \$55,856,724 | \$1,593,726 | 2.9% |
| Total Department FTEs | 278.00 | 278.00 | 277.50 | (0.50) | -0.2% |

FISCAL YEAR HIGHLIGHTS

- The Alexandria Fire Department’s (AFD) overall budget increases by 2.9% or \$1,593,726 in FY 2019.
- Personnel increases by \$1,306,549 or 2.8% due to annual merit, career ladders, and health insurance rate increases, offset by a decrease in retirement contribution rates and employee turnover.
- This budget includes \$50,000 for a part-time Fire Marshal (0.5 FTE) in FY 2019. This position will assist current Fire Marshals with fire prevention permit (FPP) inspections to reduce the percentage of overdue FPPs.
- Non-personnel increases by \$319,879 or 6.0% due to Mobile Data Browser (MDB) depreciation increases.
- Capital Goods Outlay decreases by \$225,434 or 30.7% due to a decrease in vehicle equipment replacements compared to FY 2018.
- Debt Service increases by \$192,732 or 12.0% per the annual payments related to the CIP. For more details, refer to the CIP Overview—Debt Service section of the FY 2019-2028 CIP.
- Fire inspection fees have been increased across the board by 5%, increasing the average fee from \$200 to \$210. This increase is expected to generate a projected an additional \$50,000 in revenues.
- The budget includes \$3,635,114 in a non-departmental contingent to enhance public safety recruitment and retention capabilities. Public safety work groups made up of representatives from the Fire Department, Police Department, and Sheriff’s Office will assist management in developing specific proposals for City Manager, and then City Council consideration.



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the response time for 90% of medical incidents from 6:52 (six minutes and fifty-two seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Reduce the response time for 90% of fire incidents from 6:57 (six minutes and fifty-seven seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.
- Increase Alexandria's Building Insurance Services Office rating from 82 in 2016 to 85 out of 100.

| Key Department Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|-------------------|-------------------|---------------------|--------|
| <i>Percent of natural disasters or similar emergencies in which emergency management plans were successfully utilized</i> | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| <i>Percent of Fire Department staff that are adequately trained to complete emergency services and administrative duties</i> | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| <i>Number of fires that have occurred in the City</i> | 310 | 359 | 326 | 331 | 140 |
| <i>Percent of scheduled fire inspections of City buildings that are completed</i> | 55.0% | 53.0% | 55.0% | 54.0% | 95.0% |
| <i>Percent of structure fires that are contained to the room of origin</i> | 94.0% | 91.4% | 77.0% | 88.0% | 94.0% |
| <i>Percent of ALS emergency medical responses that the first-arriving ALS unit has a travel time of 8 minutes or less after being dispatched</i> | 94.0% | 94.0% | 96.0% | 95.0% | 90.0% |



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|--|---------------|---------------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | 278.00 | \$54,262,998 |
| All Programs | | |
| Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. The Fire Department budget includes 24 career ladders in the current services adjustment. | 0.00 | \$1,607,296 |
| Fire Prevention and Life Safety | | |
| Part-time Fire Marshal—A part-time (0.5 FTE) Fire Marshal has been added to the Fire Prevention and Life Safety program at a projected cost of \$50,000. This position will assist current Fire Marshals with fire prevention permit (FPP) inspections in an effort to reduce the percentage of overdue FPPs. | 0.50 | \$50,000 |
| Leadership and Management | | |
| Fire Department Re-Organization—One Administrative Support position (1.0 FTE) has been eliminated as a result of a re-organization of the Fire Department, resulting in projected savings of \$63,570. | (1.00) | (\$63,570) |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | 277.50 | \$55,856,724 |



PROGRAM LEVEL SUMMARY DATA

| Program | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|--|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Leadership and Management | \$3,030,135 | \$3,007,661 | \$3,047,206 | \$39,545 | 1.3% |
| Emergency Management | \$720,518 | \$965,423 | \$991,596 | \$26,173 | 2.7% |
| Employee Professional Development | \$1,436,628 | \$1,237,722 | \$1,204,653 | (\$33,069) | -2.7% |
| Fire, EMS, & Special Operations Response | \$40,380,623 | \$43,094,715 | \$44,386,916 | \$1,292,201 | 3.0% |
| Fire Prevention and Life Safety | \$1,996,121 | \$2,133,045 | \$2,276,632 | \$143,587 | 6.7% |
| Logistics | \$3,928,038 | \$3,824,432 | \$3,949,722 | \$125,290 | 3.3% |
| Total Expenditures (All Funds) | \$51,492,063 | \$54,262,998 | \$55,856,724 | \$1,593,726 | 2.9% |

- Leadership and Management increases by \$39,545 or 1.3% due to salary and benefit merit increases.
- Emergency Management increases by \$26,173 or 2.7% due to an increase in Non-Fiscal Year Grant revenue.
- Employee Professional Development decreases by \$33,069 or 2.7% due to the reallocation of two positions from this program to Fire, EMS, & Special Operations Response.
- Fire, EMS, & Special Operations response increases by \$1,292,201 or 3.0% due to step/merit increases and career ladders as well as the transfer of two positions from Employee Professional Development.
- Fire Prevention and Life Safety increases by \$143,587 or 6.7% due to step/merit increases as well as an increase to the Line of Duty rate.
- Logistics is increasing by \$125,290 or 3.3% due to a transfer of expenses from Fire, EMS, & Special Operations response to Logistics as well as the renewal of maintenance contracts.



PROGRAM LEVEL SUMMARY DATA

| Program | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | Change 2018-2019 | % Change 2018 - 2019 |
|--|-------------------|---------------------|---------------------|---------------------|-------------------------|
| Leadership and Management | 18.00 | 18.00 | 17.00 | (1.00) | -5.6% |
| Emergency Management | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Employee Professional Development | 6.00 | 6.00 | 4.00 | (2.00) | -33.3% |
| Fire, EMS, & Special Operations Response | 228.00 | 228.00 | 230.00 | 2.00 | 0.9% |
| Fire Prevention and Life Safety | 15.00 | 15.00 | 15.50 | 0.50 | 3.3% |
| Logistics | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |
| Total FTEs | 278.00 | 278.00 | 277.50 | (0.50) | -0.2% |

- Leadership and Management is decreasing by 1.0 FTE due to a re-organization of the Fire Department.
- Fire Prevention and Life Safety is increasing by 0.5 FTEs due to the addition of a part-time Fire Marshal.
- Two positions were transferred from Employee Professional Development to Fire, EMS, & Special Operations Response due to a re-organization of the Fire Department.

Fire Department



LEADERSHIP AND MANAGEMENT

Program Description: This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises .

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$2,060,465 | \$1,926,321 | \$2,018,721 | \$92,400 | 4.8% |
| Non-Personnel | \$969,670 | \$1,081,340 | \$1,028,485 | (\$52,855) | -4.9% |
| Total Program Expenditures (All Funds) | \$3,030,135 | \$3,007,661 | \$3,047,206 | \$39,545 | 1.3% |
| Total Program FTEs | 18.00 | 18.00 | 17.00 | -1.00 | -5.6% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|-------------------------------|--|
| Leadership and Administration | Administration of department functions relating to leadership and management. The Health, Safety, and Risk Management team improves the safety, health, and wellness of emergency responders and support staff. The Fiscal team verifies employee payroll, pay bills and invoices, manages grants, and develop and monitors the annual budget. The Human Resource team coordinates workforce hiring processes, benefit management, professional development, and employee relations. The Fire Information Technology team deploys and maintains mobile computers, radios, and other technologies for emergency responders. |



EMERGENCY MANAGEMENT

Program Description: This program provides community services, finance, human resources, and safety.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$369,787 | \$515,048 | \$592,928 | \$77,880 | 15.1% |
| Non-Personnel | \$350,731 | \$450,375 | \$398,668 | (\$51,707) | -11.5% |
| Total Program Expenditures (All Funds) | \$720,518 | \$965,423 | \$991,596 | \$26,173 | 2.7% |
| Total Program FTEs | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|---------------------|--------|
| <i>Percent of natural disasters or similar emergencies in which emergency management plans were successfully utilized</i> | 100.0% | 100.0% | 100.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|--|---|
| Emergency preparedness, mitigation, and recovery | Develop capabilities, exercises, and training programs to prepare the City for significant incidents, events, or disasters. Coordinate City response and recovery during large-scale emergencies, disasters, or special events. |



EMPLOYEE PROFESSIONAL DEVELOPMENT

Program Description: This program provides employee professional development to ensure adequately trained new and current personnel.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,196,381 | \$959,857 | \$778,366 | (\$181,491) | -18.9% |
| Non-Personnel | \$240,247 | \$277,865 | \$426,287 | \$148,422 | 53.4% |
| Total Program Expenditures (All Funds) | \$1,436,628 | \$1,237,722 | \$1,204,653 | (\$33,069) | -2.7% |
| Total Program FTEs | 6.00 | 6.00 | 4.00 | -2.00 | -33.3% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|---------------------|--------|
| <i>Percent of Fire Department staff that are adequately trained to complete emergency services and administrative duties</i> | 100.0% | 100.0% | 100.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|---|---|
| Recruit academy instruction and professional development for emergency responders | Provide instruction and certification for entry level firefighters, emergency medical technicians, and paramedics. Develop skill, technician, and leadership capabilities for fire, rescue, and emergency medical service responders. |



FIRE, EMS, AND SPECIAL OPEARTIONS RESPONSE

Program Description: This program provides special operations such as HAZMAT, Marine Operations and Technical Rescue.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$37,303,323 | \$40,241,559 | \$41,401,714 | \$1,160,155 | 2.9% |
| Non-Personnel | \$1,139,752 | \$1,153,260 | \$1,018,074 | (\$135,186) | -11.7% |
| Capital Goods Outlay | \$214,605 | \$95,500 | \$170,000 | \$74,500 | 78.0% |
| Debt Service | \$1,722,943 | \$1,604,396 | \$1,797,128 | \$192,732 | 12.0% |
| Total Program Expenditures (All Funds) | \$40,380,623 | \$43,094,715 | \$44,386,916 | \$1,292,201 | 3.0% |
| Total Program FTEs | 228.00 | 228.00 | 230.00 | 2.00 | 0.9% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|---------------------|--------|
| <i>Percent of structure fires that are contained to the room of origin</i> | 77.0% | 88.0% | 94.0% |
| <i>Percent of ALS emergency medical responses that the first-arriving ALS unit has a travel time of 8 minutes or less after being dispatched</i> | 96.0% | 95.0% | 90.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|--|--|
| Fire, rescue, emergency medical service, and special operations response | Respond, control, and mitigate emergencies. Treat and transport sick and injured patients. Control, contain, and mitigate oil and chemical releases that impact lives, property, and the environment. Perform rescues from vehicle entrapments, confined spaces, trenches, and building collapses. Respond to searches, rescues, and fire suppression on rivers and tributaries. |



FIRE PREVENTION AND LIFE SAFETY

Program Description: This program provides fire inspections, fire investigations, and fire systems retesting.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,988,420 | \$2,095,892 | \$2,239,479 | \$143,587 | 6.9% |
| Non-Personnel | \$7,701 | \$37,153 | \$37,153 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$1,996,121 | \$2,133,045 | \$2,276,632 | \$143,587 | 6.7% |
| Total Program FTEs | 15.00 | 15.00 | 15.50 | 0.50 | 3.3% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|---------------------|--------|
| <i>Number of fires that have occurred in the City</i> | 326 | 331 | 140 |
| <i>Percent of scheduled fire inspections of City buildings that are completed</i> | 55.0% | 54.0% | 95.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|---|--|
| Fire life safety inspections and investigations | Administer the provisions of the Virginia Fire Prevention Code as well as applicable sections of the Virginia Construction Code and City Code. Enforce building code compliance through inspections and education programs. Investigate incidents relating to fires, including incidents with the release of hazardous materials and environmental crimes. |



LOGISTICS

Program Description: This program provides facilities management, and supply management.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|---------------------------|-----------------------------|-----------------------------|----------------------------------|---------------------------------|
| Personnel | \$721,113 | \$837,843 | \$851,862 | \$14,019 | 1.7% |
| Non-Personnel | \$2,628,072 | \$2,347,961 | \$2,759,166 | \$411,205 | 17.5% |
| Capital Goods Outlay | (\$8,845) | \$638,628 | \$338,694 | (\$299,934) | -47.0% |
| Depreciation | \$587,698 | \$0 | | \$0 | |
| Total Program Expenditures (All Funds) | \$3,928,038 | \$3,824,432 | \$3,949,722 | \$125,290 | 3.3% |
| Total Program FTEs | 7.00 | 7.00 | 7.00 | 0.00 | 0.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|---|---|
| Logistics, facility management, and fleet maintenance | Procures supplies, personal protective equipment, and emergency logistics for responders. Manages repairs of facilities and provides oversight of larger maintenance projects. Maintains the fleet of emergency and support vehicles in a state of readiness. |

Office of Human Rights



The Office of Human Rights is responsible for enforcing the Alexandria Human Rights Code, along with federal and state anti-discrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination. The Office staff strives to enable everyone to share equally in Alexandria's quality of life, to provide services to make the City more welcoming to all people, and to make City government more reflective of the community. The Director works closely with the Human Rights Commission, and coordinates the staffing of the Commission on Persons with Disabilities. The ADA Program Manager ensures that the City's programs, services, policies, and procedures are in compliance with the Americans with Disabilities Act, as amended, by collaborating with City departments, businesses, and nonprofits.

Department Contact Info

703.746.3140

www.alexandriava.gov/humanrights

Department Head

Jean M. Kelleher



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$743,031 | \$739,775 | \$770,087 | \$30,312 | 4.1% |
| Non-Personnel | \$59,081 | \$133,219 | \$136,047 | \$2,828 | 2.1% |
| Total | \$802,112 | \$872,995 | \$906,134 | \$33,139 | 3.8% |
| Expenditures by Fund | | | | | |
| General Fund | \$767,993 | \$832,942 | \$865,784 | \$32,842 | 3.9% |
| Non-Fiscal Year Grants | \$31,949 | \$36,531 | \$36,828 | \$297 | 0.8% |
| Donations | \$2,170 | \$3,522 | \$3,522 | \$0 | 0.0% |
| Total | \$802,112 | \$872,995 | \$906,134 | \$33,139 | 3.8% |
| Total Department FTEs | 6.00 | 6.00 | 6.00 | - | 0.0% |

FISCAL YEAR HIGHLIGHTS

- The Office of Human Rights overall budget increased by \$33,139 or 3.8% over FY 2018 levels.
- Personnel costs increased by \$30,312 or 4.1% due to annual merit, career ladder, and health insurance rate increases. Personnel costs also increased with the addition of \$10,000 in seasonal staffing support for the Commission on Persons with Disabilities (ACPD) and the Human Rights Commission.
- Non-personnel costs increased by \$2,828 or 2.1% due to increased lease costs.



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of residents who do not perceive barriers to living in Alexandria based on age, gender, race, national origin, religion, disability, or sexual orientation from 2016's 80%.

| Key Department Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|-------------------|-------------------|---------------------|--------|
| Number of discrimination cases worked | 224 | 213 | 294 | 250 | 300 |
| Number of community members and City government employees who receive compliance guidance from Human Rights | 4,011 | 3,050 | 3,439 | 3,500 | 3,600 |
| Percent of filed cases resolved at the City agency level | 96.0% | 98.0% | 98.0% | 98.0% | 98.0% |
| Percent of filed cases resolved within statutory time guidelines | 90.0% | 90.0% | 90.0% | 90.0% | 95.0% |
| Percent of cases in which alternative dispute resolution (ADR) is achieved | 40.0% | 40.0% | 35.0% | 35.0% | 35.0% |



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|--|-------------|------------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | 6.00 | \$872,995 |
| All Programs | | |
| Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. | 0.00 | \$28,139 |
| Human Rights | | |
| Seasonal hours—Addition of funding for a paralegal/intern to perform part-time administrative duties relating to the Commission of Persons with Disabilities and the Human Rights Commission. | 0.00 | \$10,000 |
| Human Rights | | |
| Reduction in reasonable accommodations —Reduction in the budget for reasonable accommodations services (i.e., sign language interpreters). | 0.00 | (\$5,000) |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | 6.00 | \$906,134 |

CITY OF ALEXANDRIA, VIRGINIA
Office of Human Rights



HUMAN RIGHTS

Program Description: This program is responsible for enforcing the Alexandria Human Rights Code, along with federal and state anti-discrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$743,031 | \$739,775 | \$770,087 | \$30,312 | 4.1% |
| Non-Personnel | \$59,081 | \$133,219 | \$136,047 | \$2,828 | 2.1% |
| Total Program Expenditures (All Funds) | \$802,112 | \$872,995 | \$906,134 | \$33,139 | 3.8% |
| Total Program FTEs | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|-----------------------------------|---|
| Enforcement | Enforces federal, state and local anti-discrimination laws through complaint investigation, resolution, and consultation. |
| ADA Compliance | Conducts compliance reviews in accordance with Title II of the Americans with Disabilities Act (ACD) of City plans and policies as well as investigates and consults with City Departments. |
| ADA Reasonable Accommodations | Manages the review and approval of reasonable accommodations in accordance with ADA. |
| Commission Staffing | Provides staffing and resource support for the Alexandria Human Rights Commission and the Alexandria Commission on Persons with Disabilities. |
| Engagement of Diverse Communities | Coordinates outreach and training with diverse communities, including providing guidance on filing complaints, jurisdictional issues, and resources. |



Alexandria Juvenile and Domestic Relations Court provides effective, efficient and quality services, programs and interventions to juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in accordance with court orders, provisions of the Code of Virginia and standards set forth by the Department of Juvenile Justice. The Juvenile and Domestic Relations District Court hears all cases of youth under 18 years of age who are charged with, or are the victims of, crimes, traffic or other violations of the law in City of Alexandria. This court also hears petitions for custody and support, as well as family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

Department Contact Info

703.746.4141

www.alexandriava.gov/jdrcourt

Department Head

Constance H. Frogale



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$43,500 | \$44,317 | \$49,542 | \$5,225 | 11.8% |
| Non-Personnel | \$20,783 | \$35,129 | \$35,129 | \$0 | 0.0% |
| Total | \$64,283 | \$79,446 | \$84,671 | \$5,225 | 6.6% |
| Expenditures by Fund | | | | | |
| General Fund | \$64,283 | \$79,446 | \$84,671 | \$5,225 | 6.6% |
| Total | \$64,283 | \$79,446 | \$84,671 | \$5,225 | 6.6% |

FISCAL YEAR HIGHLIGHTS

- Juvenile & Domestic Relations District Court (JDRDC) is increasing by \$5,225, or 6.6% due to the 15% city pay supplement for state employees, which is calculated off their current state salary amount. Non-personnel expenditures remain consistent with FY 2018 levels.



PERFORMANCE INDICATORS

| Key Department Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|-------------------|-------------------|---------------------|--------|
| <i>Number of juvenile cases transactions</i> | 6,400 | 6,500 | 6,283 | 6,750 | 6,950 |
| <i>Number of domestic relations cases transactions</i> | 4,990 | 5,350 | 5,018 | 5,500 | 5,500 |

DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|-------------|-----------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | 0.00 | \$79,446 |
| All Programs | | |
| Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials | 0.00 | \$5,225 |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | 0.00 | \$84,671 |



JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$43,500 | \$44,317 | \$49,542 | \$5,225 | 11.8% |
| Non-Personnel | \$20,783 | \$35,129 | \$35,129 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$64,283 | \$79,446 | \$84,671 | \$5,225 | 6.6% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|----------------------|---|
| Jurisdiction | Jurisdiction over individuals under the age of eighteen and all misdemeanor offenses committed by one family or household member against another. |
| Financial Management | Accounting for all funds handled by J&DR Court. |
| Records Management | Processing all the court documents in J&DR Court. |
| Personnel Management | Personnel management includes recruitment, training, evaluation, correction of errors, and motivation. |
| Public Relations | Services to the general public and other state and local agencies. |

Other Public Safety & Justice Services



The Other Public Safety & Justice Services budget is a collection of contributions to regional and other non-government agencies that deliver public safety and justice services to City residents, including:

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

Agency Contact Info

Adult Probation & Parole:

Lisa Stapleton, Chief Probation Officer

Alternative Community Service Agency:

Marion Brunken, Director

Northern Virginia Criminal Justice Training Academy:

Thomas R. Fitzpatrick, Deputy Director

Northern Virginia Juvenile Detention Home:

Johnitha McNair, Executive Director

Office of the Magistrate:

Adam Willard, Chief Magistrate 5th Region

Public Defender's Office:

Melinda Douglas, Public Defender

Sheltercare Agency:

Susan Lumpkin, Director



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$556,584 | \$667,833 | \$688,635 | \$20,802 | 3.1% |
| Non-Personnel | \$3,685,652 | \$3,259,704 | \$3,303,323 | \$43,619 | 1.3% |
| Capital Goods Outlay | \$0 | \$1,000 | \$1,000 | \$0 | 0.0% |
| Total | \$4,242,236 | \$3,928,537 | \$3,992,958 | \$64,421 | 1.6% |
| Expenditures by Fund | | | | | |
| General Fund | \$4,116,960 | \$3,744,360 | \$3,808,781 | \$64,421 | 1.7% |
| Fiscal Year Grants | \$125,276 | \$184,177 | \$184,177 | \$0 | 0.0% |
| Total | \$4,242,236 | \$3,928,537 | \$3,992,958 | \$64,421 | 1.6% |

FISCAL YEAR HIGHLIGHTS

- The FY 2019 budget for Other Public Safety & Justice Services increases by \$64,421 or 1.6% over FY 2018 levels.
- Personnel increases by \$20,802 or 3.1% due to a career ladder increase as well as merit increases in Adult Probation & Parole.
- Non-personnel increases by \$43,619 or 1.3% due to increases in Sheltercare's budget; notably, the addition of one position to achieve Prison Rape Elimination Act (PREA) standards.



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents (calendar year).
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016’s 80% (fiscal year).

AGENCY CHANGES TO CITY SERVICES

| Adjustments | Amount |
|--|--------------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | \$3,928,537 |
| Adult Probation & Parole Adult Probation & Parole is increasing by \$28,269 due to a career ladder and merit increases. | \$29,121 |
| Northern Virginia Criminal Justice Training Academy (NVCJTA) NVCJTA increases by \$15,921 or 2.5% due to inflation. | \$15,921 |
| Northern Virginia Juvenile Detention Center (NVJDC) NVJDC local jurisdiction contributions decreases by \$19,578 due to the receipt of federal funding from the Office of Refugee Resettlement, Division of Children’s Services. | (\$19,578) |
| Public Defender Public Defender decreases by \$8,028 due to turnover. There is no service impact due to this decrease. | (\$8,319) |
| Sheltercare Sheltercare increases by \$47,276, mainly due to the addition of one position in order to meet PREA standards. | \$47,276 |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | \$3,992,958 |



PROGRAM LEVEL SUMMARY DATA

| Agency | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Adult Probation & Parole | \$297,175 | \$338,101 | \$367,222 | \$29,121 | 8.6% |
| Volunteer Alexandria | \$12,180 | \$20,000 | \$20,000 | \$0 | 0.0% |
| Office of the Magistrate | \$88,218 | \$89,822 | \$89,822 | \$0 | 0.0% |
| Northern Virginia Criminal Justice Academy | \$621,771 | \$641,292 | \$657,213 | \$15,921 | 2.5% |
| Northern Virginia Juvenile Detention Center | \$1,132,625 | \$1,086,162 | \$1,066,584 | (\$19,578) | -1.8% |
| Peumansend Creek Regional Jail | \$534,027 | \$0 | \$0 | \$0 | |
| Public Defender | \$389,485 | \$492,043 | \$483,724 | (\$8,319) | -1.7% |
| Sheltercare | \$1,166,755 | \$1,261,117 | \$1,308,393 | \$47,276 | 3.7% |
| Total Expenditures (All Funds) | \$4,242,236 | \$3,928,537 | \$3,992,958 | \$64,421 | 1.6% |



ADULT PROBATION & PAROLE

Agency Description: This agency provides supervision, treatment, and services to persons on parole or probation who live within the City of Alexandria.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|--|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$297,175 | \$338,101 | \$367,222 | \$29,121 | 8.6% |
| Total Agency Expenditures (All Funds) | \$297,175 | \$338,101 | \$367,222 | \$29,121 | 8.6% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|---------------------|--------|
| <i># of offenders served</i> | 1,075 | 1,250 | 1,200 |
| <i>Pre-sentence Investigations (PSIs) Completed</i> | 131 | 108 | 120 |
| <i>Percentage of cases closed successfully</i> | 53.9% | 60.4% | 65.0% |

NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

Agency Description: This agency provides certified training for sworn Police and Sheriff personnel and other law enforcement staff in 17 local governments and government-sanctioned organizations.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|--|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$621,771 | \$641,292 | \$657,213 | \$15,921 | 2.5% |
| Total Agency Expenditures (All Funds) | \$621,771 | \$641,292 | \$657,213 | \$15,921 | 2.5% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|---------------------|--------|
| <i># of recruits for Alexandria Police Department</i> | 42 | 16 | 25 |
| <i># of recruits for Alexandria Sheriff's Office</i> | 17 | 25 | 15 |



NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Agency Description: This agency provides service to confine juveniles from Alexandria, Arlington County, and Falls Church who are awaiting deposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work Agency.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|--|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$1,132,625 | \$1,086,162 | \$1,066,584 | (\$19,578) | -1.8% |
| Total Agency Expenditures (All Funds) | \$1,132,625 | \$1,086,162 | \$1,066,584 | (\$19,578) | -1.8% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|---------------------|--------|
| <i># of child care days provided</i> | 4,496 | 4,898 | 4,898 |
| <i># of detainees admitted</i> | 125 | 142 | 142 |
| <i># of detainees held without suicide</i> | 125 | 142 | 142 |
| <i># of Post-Dispositional residents receiving individual treatment plans</i> | 7 | 7 | 7 |
| <i># of staff receiving mandatory Dept. of Juvenile Justice training</i> | 60 | 84 | 84 |
| <i># of youth receiving medical screenings</i> | 125 | 142 | 142 |
| <i># of youth receiving mental health & suicide screenings</i> | 125 | 142 | 142 |

OFFICE OF THE MAGISTRATE

Agency Description: This agency provides issuance of arrest warrants, summonses, subpoenas, and civil warrants and conducts bond hearings to set bail for individuals charged with a criminal offense in the City of Alexandria.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|--|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$76,331 | \$72,972 | \$72,972 | \$0 | 0.0% |
| Non-Personnel | \$11,887 | \$15,850 | \$15,850 | \$0 | 0.0% |
| Capital Goods Outlay | \$0 | \$1,000 | \$1,000 | \$0 | 0.0% |
| Total Agency Expenditures (All Funds) | \$88,218 | \$89,822 | \$89,822 | \$0 | 0.0% |



PEUMANSEND CREEK REGIONAL JAIL

Agency Description: This agency provides incarceration for low-risk, non-violent inmates in a minimum security setting so that local jail space can be used to house higher-risk inmates.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|--|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$534,027 | \$0 | \$0 | \$0 | 0.0% |
| Total Agency Expenditures (All Funds) | \$534,027 | \$0 | \$0 | \$0 | 0.0% |

- The city no longer participates in sending inmates to the Peumansend Creek Regional Jail.

PUBLIC DEFENDER

Agency Description: This agency provides service as legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|--|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$183,078 | \$256,760 | \$248,441 | (\$8,319) | -3.2% |
| Non-Personnel | \$206,407 | \$235,283 | \$235,283 | \$0 | 0.0% |
| Total Agency Expenditures (All Funds) | \$389,485 | \$492,043 | \$483,724 | (\$8,319) | -1.7% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|---------------------|--------|
| <i>Total case load (Juvenile, Misdemeanor, & Felony)</i> | 1,989 | 1,990 | 1,990 |
| <i>Total charges (Juvenile, Misdemeanor, & Felony)</i> | 3,651 | 3,660 | 3,660 |



SHELTERCARE

Agency Description: This facility, which is located on the grounds of the Northern Virginia Juvenile Detention Center, provides counseling services for troubled youth, runaways, and abused children from the City of Alexandria.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|--|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$1,166,755 | \$1,261,117 | \$1,308,393 | \$47,276 | 3.7% |
| Total Agency Expenditures (All Funds) | \$1,166,755 | \$1,261,117 | \$1,308,393 | \$47,276 | 3.7% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|---------------------|--------|
| <i>Percentage of at-risk youth for whom individualized services plans were developed with a minimum of two goals</i> | 100.0% | 100.0% | 100.0% |
| <i># of at-risk child care days provided</i> | 3,179 | 3,300 | 3,800 |
| <i>Percentage of at-risk youth who improved their school attendance, if applicable</i> | 95.0% | 95.0% | 95.0% |
| <i>Percentage of at-risk youth who received life skills education and training</i> | 92.0% | 95.0% | 95.0% |
| <i>Percentage of beds utilized</i> | 62.0% | 70.0% | 80.0% |

VOLUNTEER ALEXANDRIA

Agency Description: This agency, among its varied volunteer-related services, provides assistance to individuals performing court-mandated community service within the City of Alexandria.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|--|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$12,180 | \$20,000 | \$20,000 | \$0 | 0.0% |
| Total Agency Expenditures (All Funds) | \$12,180 | \$20,000 | \$20,000 | \$0 | 0.0% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|---------------------|--------|
| <i>Assigned volunteer client hours</i> | 10,041 | 11,000 | 11,000 |
| <i>Average hours per client</i> | 77 | 60 | 60 |
| <i># of clients placed with City of Alexandria agencies or nonprofits</i> | 145 | 150 | 150 |
| <i>Total clients served</i> | 130 | 150 | 150 |
| <i># of Circuit Court clients - open cases</i> | 20 | 25 | 25 |

Police Department



The Alexandria Police Department (APD) is a progressive Police Department. It is dedicated to providing competent, courteous, professional and community oriented police services. APD is committed to maintaining and enhancing a strong and productive partnership with the community to continue to reduce crime and improve the quality of life in all of Alexandria's neighborhoods.

The Department provides and plans on expanding community oriented policing services including: responses to emergencies, alarms, reports of crimes, and all calls for service; provision of traffic enforcement; investigations of crimes; and deployment of specially trained units such as canine, motors, school resource officers, parking enforcement, and school crossing guards.

Through the use of community-oriented policing, modern technology, and crime analysis, the Police Department has been able to achieve and to maintain historic low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with a current authorized strength of 307 sworn and 118 civilian employees.

APD's technological innovation and applications assist in providing the highest quality service to the communities we serve.

The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986 and was reaccredited in 1991, 1996, 2001, 2004, 2007, 2010, 2013 and 2016.

Department Contact Info

703.746.4700

www.alexandriava.gov/police

Department Head

Michael L. Brown



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$53,621,787 | \$55,372,605 | \$57,491,450 | \$2,118,845 | 3.8% |
| Non-Personnel | \$6,945,389 | \$7,351,968 | \$8,063,893 | \$711,925 | 9.7% |
| Capital Goods Outlay | (\$311,011) | \$2,065,875 | \$2,238,434 | \$172,559 | 8.4% |
| Depreciation | \$1,425,800 | \$0 | \$0 | \$0 | |
| Total | \$61,681,965 | \$64,790,448 | \$67,793,777 | \$3,003,329 | 4.6% |
| Expenditures by Fund | | | | | |
| General Fund | \$60,046,453 | \$62,459,765 | \$65,050,059 | \$2,590,294 | 4.1% |
| Non-Fiscal Year Grants | \$56,918 | \$86,812 | \$86,812 | \$0 | 0.0% |
| Other Special Revenue | \$212,115 | \$657,371 | \$1,401,906 | \$744,535 | 113.3% |
| Internal Service Fund | \$1,366,479 | \$1,586,500 | \$1,255,000 | (\$331,500) | -20.9% |
| Total | \$61,681,965 | \$64,790,448 | \$67,793,777 | \$3,003,329 | 4.6% |
| Total Department FTEs | 425.00 | 425.00 | 427.38 | 2.38 | 0.6% |

FISCAL YEAR HIGHLIGHTS

- The Alexandria Police Department's (APD) budget is increasing by \$3,003,329 or 4.6% in FY 2019.
- Personnel increases by \$2,118,845 or 3.8% largely due to annual merit, career ladders, health insurance and Line of Duty rate increases. The Line of Duty benefit rate, which results from an unfunded state mandate, increases from 5.21% to 9.93%.
- Another cause of the increase is due to the additions of an added Computer Forensic Examiner (CFE), an added School Crossing Guard, and six new Traffic Safety Sworn Officers, which are in part offset by a reduction of five vacant Parking Enforcement Officer positions. In all, this has resulted in a net increase of 2.38 FTEs in FY 2019.
- Non-personnel expenditures increase by \$711,925 or 9.7%. Nearly half of this is due to an increase in vehicle depreciation. The remaining increase is due to an increase in red light camera-related expenses, utilities, and equipment/support maintenance.
- Capital Goods Outlay increases by \$172,559 or 8.4%. This is due to an increase in vehicle-related costs.
- During the add/delete process, four overhire police officer positions were removed from APD's budget as a result of an expected increase in employee retention due to compensation increases, resulting in savings of \$281,845, but no additional change in the authorized FTE count.
- The budget includes \$3,635,114 in a non-departmental contingent to enhance public safety recruitment and retention capabilities. Public safety work groups made up of representatives from the Fire Department, Police Department, and Sheriff's Office will assist management in developing specific proposals for City Manager, and then City Council consideration.



PERFORMANCE INDICATORS

Strategic Plan Indicators Supported by this Department

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

| Key Department Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|-------------------|-------------------|---------------------|--------|
| <i>Percent of crimes assigned to Criminal Investigations that are investigated and closed</i> | 59.0% | N/A | 69.0% | 64.0% | 70.0% |
| <i># of traffic citations issued to offenders</i> | 16,549 | 14,900 | 19,237 | 16,895 | 18,500 |
| <i>Percent change in year-to-year Part 1 crime citywide</i> | -2.4% | N/A | -4.0% | -3.2% | -1.8% |



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|---------------|---------------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | 425.00 | \$64,790,448 |
| All Programs | | |
| Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. | 0.00 | \$3,460,497 |
| Criminal Investigations | | |
| Computer Forensic Examiner—One computer forensic examiner (1.0 FTE) is being added to Criminal Investigations to address the growing importance of digital evidence, doubling APD's number of computer forensic examiners from 1 to 2 FTEs. | 1.00 | \$113,139 |
| Operations Support Services | | |
| Parking Enforcement Officers (PEOs) Reduction—A reduction of vacant parking enforcement officers (5.0 FTEs). These positions were added in FY 2017 to increase parking related General Fund revenues. When the remaining authorized PEO positions are all filled, the City Manager will consider authorizing PEO overhires. | (5.00) | (\$252,051) |
| Patrol | | |
| Traffic Safety Sworn Officers Supplemental—To achieve the City's Vision Zero plan, six traffic safety sworn officers are being added, allowing APD to reach staffing standards recommended as a result of an International Association of Chiefs of Police (IACP) study conducted in 2016. | 6.00 | \$416,398 |
| Patrol | | |
| Police Officer Overhire Reduction—During the add/delete phase of the budget process, City Council approved of the reduction of four overhire positions and reallocated the savings to increase the funding for public safety recruitment and retention. | 0.00 | (\$281,485) |
| Operations Support Services | | |
| School Crossing Guard—One School Crossing Guard is being added to help at the new elementary school located in the West End at 1701 Beauregard. | 0.38 | \$27,200 |
| Operations | | |
| Overtime Reduction—APD is actively reducing use of overtime, and as a result, the overtime budget has been reduced by \$135,000. | 0.00 | (\$135,000) |
| Operations | | |
| Reduction in Non-Personnel Expenditures—In an effort to find efficient ways to reduce the overall budget and recycle current goods, APD has identified \$345,369 in savings to be taken out of operating supplies and materials, uniforms and equipment, office supplies, and other areas. This can be achieved with little service impact. | 0.00 | (\$345,369) |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | 427.38 | \$67,793,777 |



PROGRAM LEVEL SUMMARY DATA

| Program | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---------------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Admin Support Services | \$8,548,698 | \$9,267,232 | \$9,627,434 | \$360,202 | 3.9% |
| Criminal Investigations | \$10,671,435 | \$12,319,285 | \$13,479,992 | \$1,160,707 | 9.4% |
| Operations Support Services | \$9,715,991 | \$10,378,209 | \$9,604,399 | (\$773,810) | -7.5% |
| Patrol | \$26,289,775 | \$25,514,785 | \$25,688,033 | \$173,248 | 0.7% |
| Leadership & Management | \$4,552,892 | \$5,157,098 | \$7,564,593 | \$2,407,495 | 46.7% |
| Vehicle/IT Replacement | \$1,366,479 | \$1,586,500 | \$1,255,000 | (\$331,500) | -20.9% |
| Public Services | \$536,695 | \$567,339 | \$574,326 | \$6,987 | 1.2% |
| Total Expenditures (All Funds) | \$61,681,965 | \$64,790,448 | \$67,793,777 | \$3,003,329 | 4.6% |

- The Admin Support Services program increases by \$360,202 or 3.9%. Roughly \$158,000 of the increase is due to salary increases. Other contributing factors include increases in equipment/support maintenance, background checks, and uniform costs being transferred to this program.
- The Criminal Investigations program increases by \$1,160,707 or 9.4%. This is largely driven by salary and benefit increases as well as the addition of a computer forensic examiner. The other contributing factor is planned vehicle replacements being paid for via the Other Special Revenue Fund.
- The Operations Support Services program decreases by \$773,810 or 7.5%. This is driven by two major factors: a decrease of 10.625 FTEs and the transfer of equipment replacement expenses from Operations Support Services to Leadership & Management. Operations Support Services is losing five parking enforcement officer positions to help pay for the increase of six traffic safety officers in the Patrol program. Six other positions have transferred to new programs within the Police Department.
- Patrol increases by \$173,248 or 0.7%. Personnel expenditures increase by \$1,534,257 due to an increase of 11 FTEs as well as merit and benefit increases. Non-personnel expenditures are decreasing by \$1,361,009 due to the transfer of equipment replacement expenses from Patrol to Leadership & Management. There is also a reduction of four police officer overhire positions, creating savings of \$281,485.
- Leadership & Management increases by \$2,407,495 or 46.7%. This is due to the APD shifting equipment replacement expenses from other programs into Leadership & Management.
- Vehicle/IT Replacement decreases by \$331,500 or 20.9%. This is due to a decrease in vehicle replacements paid for out of the General Fund.
- The Public Services program increases by \$6,987 or 1.2%. This is due to merit and benefit increases.

CITY OF ALEXANDRIA, VIRGINIA
Police Department



PROGRAM LEVEL SUMMARY DATA

| Program | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | Change 2018-2019 | % Change 2018 - 2019 |
|-----------------------------|-------------------|---------------------|---------------------|---------------------|-------------------------|
| Admin Support Services | 60.50 | 59.50 | 61.25 | 1.75 | 2.9% |
| Criminal Investigations | 75.00 | 75.00 | 76.00 | 1.00 | 1.3% |
| Operations Support Services | 89.75 | 89.75 | 79.13 | (10.63) | -11.8% |
| Patrol | 178.00 | 178.00 | 189.00 | 11.00 | 6.2% |
| Leadership & Management | 17.75 | 18.75 | 18.00 | (0.75) | -4.0% |
| Vehicle/IT Replacement | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% |
| Public Services | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| Total FTEs | 425.00 | 425.00 | 427.38 | 2.38 | 0.6% |

- Admin Support Services increases by 1.75 FTEs due to a re-organization of APD’s Human Resources Division. This team will be receiving 1 FTE from Operations Support Services and 0.75 FTEs from Leadership & Management as a result.
- Criminal Investigations increases by 1 FTE due to the addition of a computer forensic examiner.
- Operations Support Services decreases by 10.625 FTEs. This is due to a transfer of 1 FTE to Admin Support Services and a transfer of 6 FTEs to the Patrol program. In addition, 5 vacant parking enforcement officer positions are being eliminated to help pay for 6 new Traffic Safety Officers in the Patrol program. Lastly, one school crossing guard (0.375 FTE) is being added to Operation Support Services to work at the new elementary school in the West End.
- Patrol increases by 11 FTEs. This is due to the addition of 6 FTEs in the form of Traffic Safety Officers as well as a transfer of 5 FTEs from Operations Support Services to Patrol.
- Leadership & Management decreases by 0.75 FTEs due to the transfer of an administrative analyst to Admin Support Services.

Police Department



ADMINISTRATIVE SUPPORT SERVICES

Program Description: This program provides certification and training, facilities and security management, fleet management, information technology management, policy review and maintenance, property and evidence management, and report management.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$5,847,324 | \$6,134,341 | \$6,230,212 | \$95,871 | 1.6% |
| Non-Personnel | \$2,700,308 | \$3,112,891 | \$3,388,163 | \$275,272 | 8.8% |
| Capital Goods Outlay | \$1,066 | \$20,000 | \$9,059 | (\$10,941) | -54.7% |
| Total Program Expenditures (All Funds) | \$8,548,698 | \$9,267,232 | \$9,627,434 | \$360,202 | 3.9% |
| Total Program FTEs | 60.50 | 59.50 | 61.25 | 1.75 | 2.9% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|------------------------------------|---|
| Fleet Management | This unit is responsible for the procurement and maintenance of the entire fleet. This process is done in collaboration with the Department of General Services and the Office of Management and Budget. The coordinator stays abreast of the latest technological advancements in order to provide a safe and efficient fleet. This unit is responsible for and manages the day-to-day maintenance of the fleet. Monitors all communication as it relates to fleet safety. |
| Information Services Section (ISS) | The Information Services Section (ISS) is responsible for the collection and dissemination of police incident and crash reports. ISS houses all open criminal warrants and all protective orders – maintaining a 24/7 support section. ISS monitors the Department’s VCIN and NCIC machines to ensure all warrants, runaways and stolen items hits are handled promptly and correctly. The Telephone Reporting Unit (TRU) is managed through ISS and completes approximately 20% of all police reports that are written. Our Special Police Officers (SPOs) are responsible for processing photo red light camera tickets and citizen walk-ins. Provides support for Commonwealth Attorney’s Office, Office of the Sheriff, 24/7 citizen/community access, and Virginia State Police. |
| Tactical Computer Section (TCS) | The Tactical Computer Section (TCS) is responsible for assessing, implementing, and maintaining a comprehensive mix of software and hardware used by operations in the field. TCS maintains the Department’s fleet of 345 specialty laptops and associated hardware. TCS staff maintains the web based mobile intranet, researches emerging technology, trains the users on the computer systems, and completes all troubleshooting for user and system based problems. We also provide support to the Sheriff’s Department, Fire Department, and NOVA Police mobile computer fleets. |



SERVICES PROVIDED BY PROGRAM CONTINUED

| Service | Description |
|---|---|
| Facilities & Security Management Section (FSMS) | The Facilities & Security Management Section (FSMS) under the Support Services Division provides facility maintenance and security/surveillance support to the APD Headquarters, to include the Department of Emergency Services, Police Pistol Range, and K9 facilities. |
| Planning, Accreditation and Directive Section (PAD) | The Planning, Accreditation and Directive Section (PAD) has the responsibility of assisting the Chief of Police and the command staff in researching and formulating department policies and procedures and implementing them by means of the written directives system. PAD oversees forms design and control, performs duties necessary to ensure compliance with accreditation standards, and serves as the department's accreditation manager. PAD also provides planning and research assistance to all components of the Department. |
| Property and Evidence Section (PES) | The Property and Evidence Section (PES) under the Support Services Division has the responsibility of securing and storing all property and evidence that comes into the department's possession. It also has the responsibility of purchasing, managing, and issuing all department uniforms and equipment. |
| Professional Training Unit (PTU) | The Professional Training Unit (PTU) is responsible for the identification, development, and coordination of management and supervisor training for sworn and civilian personnel. In addition, this unit coordinates and develops specialized training for sworn personnel and new and existing civilian staff. This unit is also responsible for the management and maintenance of all training records while ensuring compliance with mandatory in-service training and certification requirements. Plans include the integration of the Crisis Intervention Team (CIT) training program into the Professional Training Unit. |
| New Police Officer Training Unit (NPOTU) | The New Police Officer Training Unit is responsible for the oversight and management of Pre-Academy training at APD Headquarters, Recruit Officers at the Northern Virginia Criminal Justice Training Academy during Basic Training, and the Police Training Officer (PTO) program. In addition, this unit supervises our instructor staff assigned to the Northern Virginia Criminal Justice Training Academy. |
| Range Operation Unit (ROU) | The Range Operation Unit (ROU) falls under the Training and Development Section. ROU's primary objective is to train and qualify all sworn employees, appointed personnel, and recruit officers in the use of department issued weapons, firearms related equipment and firearms related tactics. Range Operations also serves as a liaison to the Northern Virginia Criminal Justice Training Academy (NVCJTA) on all firearms training matters. |



CRIMINAL INVESTIGATIONS

Program Description: This program provides crime scene investigation, an electronic forensics and surveillance function, criminal investigations, task force investigations, and vice & narcotics investigations.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$9,601,915 | \$10,666,468 | \$11,355,683 | \$689,215 | 6.5% |
| Non-Personnel | \$1,037,671 | \$1,193,442 | \$1,149,933 | (\$43,509) | -3.6% |
| Capital Goods Outlay | \$31,849 | \$459,375 | \$974,375 | \$515,000 | 112.1% |
| Total Program Expenditures (All Funds) | \$10,671,435 | \$12,319,285 | \$13,479,992 | \$1,160,707 | 9.4% |
| Total Program FTEs | 75.00 | 75.00 | 76.00 | 1.00 | 1.3% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|---------------------|--------|
| <i>Percent of crimes for which an arrest is made</i> | 44.0% | 48.0% | 46.0% |
| <i>Percent of crimes assigned to Criminal Investigations that are investigated and closed</i> | 69.0% | 64.0% | 70.0% |
| <i># of crimes investigated</i> | 1,655 | 1,350 | 1,200 |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|--------------------------------|---|
| Crimes Against Persons Section | All investigations that deal with crimes committed against an individual. This Section is comprised of Violent Crimes, Special Victims Unit, and the Domestic Violence Unit. |
| Property Crimes Section | All investigations that deal with crimes involving property, computers or finances. This section is comprised of the Auto Theft Detail, Burglary Detail, Financial Crimes Detail, Polygraph Detail, and the Computer Forensics Lab. |
| Crime Scene Investigations | The Crime Scene Investigations Section supports the police department with the collection and examination of evidence. These investigators process crime scenes, evaluate evidentiary material for evidence and compare/analyze fingerprint evidence. Crime Scene Investigators are specially trained in collection and analyzing evidence. They are proficient in the use of specialized computer and photographic equipment. Latent print examiners examine latent fingerprints, palm prints and other evidence for identification purposes. |
| Vice/Narcotics Section | The Vice/Narcotics Section is responsible for the investigation of vice, organized crime and narcotic related activities. Detectives investigate complex criminal activity related to narcotics and vice activity. Their investigations rely heavily on the coordination and cooperation of local, state and federal entities. Several staff are assigned to task forces in order to facilitate these necessary cooperative efforts. The Electronic Surveillance Unit is comprised of detectives who support investigations with the use of video and audio technology. They also collect and analyze digital evidence. |



OPERATIONS SUPPORT SERVICES

Program Description: This program provides K-9 operations, parking enforcement, school resource officers, special event management, tactical training, taxi inspection, traffic enforcement, and unplanned incident management.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$8,959,719 | \$9,656,025 | \$9,329,628 | (\$326,397) | -3.4% |
| Non-Personnel | \$756,272 | \$722,184 | \$274,771 | (\$447,413) | -62.0% |
| Total Program Expenditures (All Funds) | \$9,715,991 | \$10,378,209 | \$9,604,399 | (\$773,810) | -7.5% |
| Total Program FTEs | 89.75 | 89.75 | 79.13 | -10.63 | -11.8% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|---------------------|--------|
| <i># of traffic crashes in the city</i> | 4,178 | 4,220 | 4,100 |
| <i># of traffic citations issued to offenders</i> | 19,237 | 16,895 | 18,500 |
| <i># of parking citations issued to offenders</i> | 63,884 | 68,140 | 75,000 |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|-----------------------------------|---|
| Operational Planning and Research | Operational Planning and Research (OPR) coordinates long-term strategic planning as well as research and analysis of various police functions, including garnering assistance from public and private research entities. OPR will provide primary support to Executive Management in a number of areas, including research projects, legislation review, and response to inquiries received from internal and external sources. OPR is intended to assist the Chief and various bureaus/divisions determine policies and guidelines for police activities and operations in the department. |
| Threat Management Unit (TMU) | The Threat Management Unit (TMU) has the primary role of developing, analyzing, and distributing intelligence information for this agency related to domestic/international terrorism, civil unrest/protests, and public security. TMU will maintain liaison contacts with other local, state, and federal intelligence units. |
| Special Events Coordinator | The Special Events Coordinator provides coordination, planning, and coverage for special details, such as parades, festivals, foot races, and other large public gatherings. The Special Events Coordinator works closely with the department's specialized units so that events may be properly evaluated for logistical and safety concerns. |
| Special Operations Team (SOT) | The Special Operations Team (SOT) is an ancillary function staffed by personnel from other organizational entities. SOT responds to hostage/barricade situations and serves high-risk search warrants, as well as provides tactical support for planned events like parades and Police Week. |
| Hostage Negotiations Team (HNT) | The Hostage Negotiations Team (HNT) is an ancillary function whose mission is to establish and maintain communication with person(s) involved in a hostage/barricade situation with the goal of bringing the situation to a peaceful conclusion. |



SERVICES PROVIDED BY PROGRAM CONTINUED

| Service | Description |
|------------------------------|---|
| Civil Disturbance Unit (CDU) | <p>The Civil Disturbance Unit (CDU) is an ancillary function staffed by police officers specifically trained in tactics to prevent, contain, or neutralize civil disobedience.</p> |
| Logistics Support Team (LST) | <p>The Logistics Support Team (LST) is an Incident Command System (ICS)-based ancillary function that is responsible for providing a variety of resources during ICS situations. The purpose of the Logistics Support Team is to support both planned events and emergency incidents with the Mobile Command Center and trained support personnel. The LST establishes and maintains a command post and staffs key ICS positions as requested in support of a police or fire response.</p> |
| Honor Guard (HG) | <p>Honor Guard (HG) is an ancillary function staffed by police officers from a variety of assignments within the department. It provides formal color teams for funerals and other special events and functions.</p> |
| Youth Outreach | <p>The youth outreach coordinator is a role assigned to the Special Operations Division captain. The youth outreach program shall be focused on engaging with youth in our community through enrichment programs like the Police Youth Academy and the Police Youth Camp, school-year partnerships with ACPS and the Department of Recreation, and clubhouse activities at the Alexandria Boys and Girls Clubs. It will serve to intentionally develop and foster relationships between police and young people as they are working, learning, and having fun together. This helps facilitate positive relationships and open lines of communication.</p> |
| Faith-Based Outreach | <p>The program coordinator will be responsible for building a network of faith-based organizations working collaboratively with the Police Department to improve the quality of life within its faith community, the communities they serve and support, and their surrounding neighborhoods. The program is responsible for coordinating and conducting trainings for faith-based organizations located within the city, and establishing and maintaining ongoing working partnerships with a variety of community partners including churches, community, civic, service organizations, and businesses.</p> |
| Parking Enforcement Section | <p>The Parking Enforcement Section is primarily responsible for enforcing parking regulations including meters, residential parking districts, City decal enforcement, disabled parking restrictions, tour bus parking restrictions, 72-hour parking complaints, and numerous other parking regulations. Parking Enforcement Officers, also known as PEOs, assist in police operations involving special events, major crashes, and other traffic emergencies. They also serve as School Crossing Guards as needed.</p> |
| Hack Enforcement Unit | <p>The primary responsibility of the Hack Inspector's Office is enforcement and regulation of taxi companies, taxi drivers and taxicabs operating in the City of Alexandria and at Reagan National Airport under City license. Hack Inspectors process taxi driver applications, test and conduct background investigations of taxi driver applicants, maintain files and records on all applicants and drivers, and issue credentials to taxi drivers.</p> |



SERVICES PROVIDED BY PROGRAM CONTINUED

| Service | Description |
|--|--|
| School Resource Unit | The School Resource Unit (SRU) places sworn police officers into the middle schools, ninth grade center, and high school of the City of Alexandria. School Resource Officers serve as a liaison between the faculty and students of the schools and the police department. They are charged with ensuring order and safety within their designated schools. SRU also covers the Summer School programs offered by ACPS. |
| School Crossing Guards | School Crossing Guards are selectively posted at points around each of the City's 13 elementary schools to ensure the safety of children and pedestrians crossing streets as they report to and depart from school each day. |
| Tactical Training Unit | The Tactical Training Unit (TTU) is responsible for providing training to all sworn officers in police tactics and survival skills. |
| Crime Prevention Unit | The Crime Prevention Unit coordinates the Department's efforts to minimize crime through environmental planning and design (CPTED), community relations functions, and works to reduce or eliminate crime opportunities through citizen involvement in crime resistance. The Crime Prevention Unit also coordinates the Neighborhood Watch, Business Watch, and the National Night Out programs. This position also follows the weekly crime trends and will reach out to affected areas (such as businesses) to offer CPTED assessments as a preventative and educational measure. |
| Volunteers | The volunteer coordinator is responsible for the management of the Volunteer Program and all of the volunteer activities in the Police Department. This program provides support to different sections within the Police Department so that staff can perform more tasks related to crime prevention and law enforcement activities. |
| Community Police Academy | Alexandria Community Police Academy (CPA) is a 10-week series of courses and demonstrations by the units and sections within APD. The curriculum covers the core elements that are essential for participants to gain a greater understanding of police operations. |
| Traffic Safety Section | The Traffic Safety Section's goal is to lead the Police Department's efforts within the Traffic Safety Plan and City's Vision Zero plan by addressing traffic-related issues through enforcement and education. The section is comprised of two units, which provide services to the community 7-days a week during peak time periods related to traffic issues throughout the city. |
| Community Operations Section - Canine Unit | The K-9 Unit is an integral part of Field Operations Bureau (FOB) that provides services to the department and community 24/7 and 365 days a year. The K-9 Unit is an important resource for detectives and investigators assigned to the Investigations Bureau and APD's Special Operations Team. The K-9 Unit provides demonstrations for the Police Department's Community and Youth Academy's, the Concerns of Police Survivors picnic during police week, and other various community organizations. Members of the unit are required to train regularly in order to maintain the team's proficiency. |

Police Department



PATROL

Program Description: This program provides community policing and engagement, crime analysis, evidence based policing, impaired traffic enforcement, and training.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$25,004,767 | \$24,034,137 | \$25,568,394 | \$1,534,257 | 6.4% |
| Non-Personnel | \$1,285,008 | \$1,480,648 | \$119,639 | (\$1,361,009) | -91.9% |
| Total Program Expenditures (All Funds) | \$26,289,775 | \$25,514,785 | \$25,688,033 | \$173,248 | 0.7% |
| Total Program FTEs | 178.00 | 178.00 | 189.00 | 11.00 | 6.2% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|---------------------|--------|
| <i>Percent change in year-to-year Part 1 crime citywide</i> | -4.0% | -3.2% | -1.8% |
| <i>Percent of residents with a positive view of police services</i> | 86.0% | 88.0% | 90.0% |
| <i># of calls for service responded to by officers</i> | 68,610 | 69,433 | 75,000 |
| <i>Average response time for Emergency (Priority 1) calls</i> | 3:30 | 3:31 | 5:00 |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|---|--|
| Crime Analysis Unit (CAU) | The CAU provides tactical, strategic, investigative/intelligence, and administrative analysis to all levels of the Police Department. CAU looks for emerging trends in the City and the region, then provides this information in the form of reports, maps, and bulletins. In addition to providing analytical products to the Police Department, CAU is frequently tasked with providing crime data for officers to present to the community, City Departments, and political leaders. |
| Patrol | Patrol Shifts A and B work alternating schedules to provide police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. Patrol Command Staff and supervisors collect, analyze and forecast crime and quality of life issues through collaboration and use of analytical reports generated by the CAU. Operational plans are formulated to respond to emerging trends to alleviate quality of life issues before they take foot in the community. |
| Community Operations Section - Community Policing Units | The Community Policing Unit consists of Residential Police Officers (RPO) and Community Policing Officers working with specific neighborhoods. The RPOs live in subsidized housing within their assigned neighborhoods. The staff assigned to this unit work collaboratively with patrol officers, school resource officers and the crime prevention officer to engage the community. They emphasize their efforts toward at-risk youths and community development and deploy problem-solving tactics to improve quality of life in their neighborhoods through crime prevention, traffic education and enforcement. The unit is responsible for the management of APD's Bicycle Patrol Officer Program. |



LEADERSHIP & MANAGEMENT

Program Description: This program provides city & public relations outreach, fiscal management, human resources management, and leadership and general management.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$3,702,338 | \$4,350,426 | \$4,446,756 | \$96,330 | 2.2% |
| Non-Personnel | \$850,554 | \$806,672 | \$3,117,837 | \$2,311,165 | 286.5% |
| Total Program Expenditures (All Funds) | \$4,552,892 | \$5,157,098 | \$7,564,593 | \$2,407,495 | 46.7% |
| Total Program FTEs | 17.75 | 18.75 | 18.00 | -0.75 | -4.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|----------------------------|--|
| Office of External Affairs | Serves as a conduit for information and provides for coordination of effort between the Police Department, other City agencies, the City Manager’s Office and City Council in response to requests and inquiries from the public. |
| Fiscal Management | This office manages the purchasing process, develops and communicates fiscal policy to staff, manages all federal, state, and local grants. Serves as liaison with the Office of Management and Budget and other City departments. The work includes planning, organizing and directing the preparation of operating and capital improvement budgets, providing analyses on which to base financial and fund-related policy decisions. |



VEHICLE/IT REPLACEMENT

Program Description: This program provides mobile computer replacement, and vehicle replacement.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Non-Personnel | \$284,605 | \$0 | \$0 | \$0 | |
| Capital Goods Outlay | (\$343,926) | \$1,586,500 | \$1,255,000 | (\$331,500) | -20.9% |
| Depreciation | \$1,425,800 | \$0 | \$0 | \$0 | |
| Total Program Expenditures (All Funds) | \$1,366,479 | \$1,586,500 | \$1,255,000 | (\$331,500) | -20.9% |

PUBLIC SERVICES

Program Description: This program provides professional standards management, and public information and relations management.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$505,724 | \$531,208 | \$560,776 | \$29,568 | 5.6% |
| Non-Personnel | \$30,971 | \$36,131 | \$13,550 | (\$22,581) | -62.5% |
| Total Program Expenditures (All Funds) | \$536,695 | \$567,339 | \$574,326 | \$6,987 | 1.2% |
| Total Program FTEs | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |

Sheriff's Office



The Alexandria Sheriff's Office is responsible for the operation of the Detention Center, courthouse and courtroom security, service of all court legal documents, execution of court orders, transportation of prisoners, execution of arrest warrants, and general public safety and law enforcement.

Department Contact Info

703.746.4114

www.alexandriava.gov/sheriff

Department Head

Dana Lawhorne



EXPENDITURE SUMMARY

| | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|----------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Expenditures By Character | | | | | |
| Personnel | \$25,535,425 | \$26,686,601 | \$27,625,502 | \$938,901 | 3.5% |
| Non-Personnel | \$4,873,359 | \$4,727,429 | \$5,085,259 | \$357,830 | 7.6% |
| Capital Goods Outlay | \$122,413 | \$10,000 | \$135,500 | \$125,500 | 1255.0% |
| Depreciation | \$138,509 | \$0 | \$0 | \$0 | 0.0% |
| Total | \$30,669,706 | \$31,424,030 | \$32,846,261 | \$1,422,231 | 4.5% |
| Expenditures by Fund | | | | | |
| General Fund | \$29,679,167 | \$30,672,480 | \$31,947,957 | \$1,275,477 | 4.2% |
| Fiscal Year Grants | \$560,151 | \$575,448 | \$585,983 | \$10,535 | 1.8% |
| Other Special Revenue | \$152,000 | \$176,102 | \$186,821 | \$10,719 | 6.1% |
| Internal Service Fund | \$278,388 | \$0 | \$125,500 | \$125,500 | 100.0% |
| Total | \$30,669,706 | \$31,424,030 | \$32,846,261 | \$1,422,231 | 4.5% |
| Total Department FTEs | 210.00 | 210.00 | 210.00 | 0.00 | 0.0% |

FISCAL YEAR HIGHLIGHTS

- The FY 2019 budget for the Sheriff's Office increases by \$1,422,231 or 4.5% from FY 2018 levels.
- Personnel increases by \$938,901 or 3.5% due to annual merit, health insurance rate and Line of Duty benefit rate increases.
- Non-personnel increases by \$357,830 or 7.6%. This is due to a \$115,000 increase in Adult Detention Center (ADC) medical and food contracts as well as an increase in utilities.
- Capital Goods Outlay increases by \$125,500 or 1,255.0%. In FY 2018, the Sheriff's Office did not need to replace any vehicles. In FY 2019, three vehicles are scheduled to be replaced.
- The budget includes \$3,635,114 in a non-departmental contingent to enhance public safety recruitment and retention capabilities. Public safety work groups made up of representatives from the Fire Department, Police Department, and Sheriff's Office will assist management in developing specific proposals for City Manager, and then City Council consideration.



PERFORMANCE INDICATORS

Strategic Plan Indicators Supported by this Department

- Reduce the number of violent crimes from the 2015 rate of 209 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

| Key Department Indicators | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|-------------------|-------------------|---------------------|--------|
| <i>% of arrests that are completed without injury to Sheriff personnel or clients</i> | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| <i># of court proceedings that occur without violent incidents</i> | 67,919 | 69,367 | 73,906 | 72,000 | 68,000 |
| <i>Average daily inmate population</i> | 397 | 392 | 387 | 390 | N/A |



DEPARTMENT CHANGES TO CITY SERVICES

| Adjustments | FTE | Amount |
|---|---------------|---------------------|
| TOTAL FY 2018 APPROVED ALL FUNDS BUDGET | 210.00 | \$31,424,030 |
| All Programs | | |
| Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials | 0.00 | \$1,306,888 |
| Inmate Services | | |
| ADC Food & Medical Contracts—Contracts for food and medical services provided to inmates are up for renegotiation this year. The two contracts are projected to increase by a total of \$115,343 due to industry trends. | 0.00 | \$115,343 |
| TOTAL FY 2019 APPROVED ALL FUNDS BUDGET | 210.00 | \$32,846,261 |



PROGRAM LEVEL SUMMARY DATA

| Program | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---------------------------------------|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Detention Center Security | \$14,518,971 | \$14,243,856 | \$15,300,146 | \$1,056,290 | 7.4% |
| Detention Center Support Services | \$3,957,291 | \$3,908,777 | \$4,189,557 | \$280,780 | 7.2% |
| Field Operations | \$909,743 | \$1,159,509 | \$1,178,120 | \$18,611 | 1.6% |
| Inmate Services | \$4,289,946 | \$4,794,023 | \$4,837,583 | \$43,560 | 0.9% |
| Judicial Services | \$3,094,644 | \$3,298,495 | \$3,390,645 | \$92,150 | 2.8% |
| Leadership & Management | \$3,899,111 | \$4,019,370 | \$3,950,210 | (\$69,160) | -1.7% |
| Total Expenditures (All Funds) | \$30,669,706 | \$31,424,030 | \$32,846,261 | \$1,422,231 | 4.5% |

- Detention Center Security increases by \$1,056,290 or 7.4%. This is due to an increase in overtime, a major Line of Duty rate increase, and an increase in worker's compensation costs.
- Detention Center Support Services increases by \$280,780 or 7.2%. This is due to an increase of \$141,000 in utilities as well as an increase in retirement and healthcare costs.
- Field Operations increases by \$18,611 or 1.6% due to the increase in Line of Duty.
- Inmate Services increases by \$43,560 or 0.9% due to an increase in the ADC medical and food services contracts, partially offset by turnover savings.
- Judicial Services increases by \$92,150. This is due to an increase in retirement rates.
- Leadership & Management decreases by \$69,160 or 1.7% due to a transfer of a position from this program to Detention Center Security.



PROGRAM LEVEL SUMMARY DATA

| Program | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | Change 2018-2019 | % Change 2018 - 2019 |
|-----------------------------------|-------------------|---------------------|---------------------|---------------------|-------------------------|
| Detention Center Security | 113.00 | 112.00 | 113.00 | 1.00 | 0.9% |
| Detention Center Support Services | 17.00 | 18.00 | 18.00 | 0.00 | 0.0% |
| Field Operations | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |
| Inmate Services | 24.00 | 22.00 | 22.00 | 0.00 | 0.0% |
| Judicial Services | 22.00 | 24.00 | 24.00 | 0.00 | 0.0% |
| Leadership & Management | 25.00 | 25.00 | 24.00 | (1.00) | -4.0% |
| Total FTEs | 210.00 | 210.00 | 210.00 | 0.00 | 0.0% |

- One Deputy Sheriff Chief position has been transferred from Leadership & Management to Detention Center Security.



DETENTION CENTER SECURITY

Program Description: This program provides facility security.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|---------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$14,481,093 | \$14,212,361 | \$15,266,711 | \$1,054,350 | 7.4% |
| Non-Personnel | \$21,613 | \$21,495 | \$23,435 | \$1,940 | 9.0% |
| Capital Goods Outlay | \$16,265 | \$10,000 | \$10,000 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$14,518,971 | \$14,243,856 | \$15,300,146 | \$1,056,290 | 7.4% |
| Total Program FTEs | 113.00 | 112.00 | 113.00 | 1.00 | 0.9% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|---------------------|--------|
| <i># of daily cell searches</i> | 27 | 27 | 26 |
| <i># of visitors screened and searched at the public safety center</i> | 63,435 | 64,000 | 65,000 |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|------------------------------|--|
| Sheriff's Security Operation | Security Operations provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates, as well as the perimeter security of the Public Safety Center. |



DETENTION CENTER SUPPORT SERVICES

Program Description: This program provides facility support, food services, inmate records, and inmate work detail.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$2,077,940 | \$2,180,781 | \$2,284,757 | \$103,976 | 4.8% |
| Non-Personnel | \$1,874,000 | \$1,727,996 | \$1,904,800 | \$176,804 | 10.2% |
| Capital Goods Outlay | \$5,351 | \$0 | \$0 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$3,957,291 | \$3,908,777 | \$4,189,557 | \$280,780 | 7.2% |
| Total Program FTEs | 17.00 | 18.00 | 18.00 | 0.00 | 0.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|---------------------------------------|--|
| Adult Detention Center Records | Maintains inmate records that are audited by the state. |
| Public Safety Center Facility Support | Maintains the physical structure, infrastructure, and internal fittings of the entire public safety center to ensure safety and accreditation standards are met. |
| ADC Inmate Food Services | Provides meal services to the inmates. |
| ADC Inmate Community Work Detail | Provides services to the community by working with City departments to maintain public areas such as parks. |



FIELD OPERATIONS

Program Description: This program provides warrant, transportation, and gang intelligence.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|-------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$906,863 | \$1,156,229 | \$1,174,840 | \$18,611 | 1.6% |
| Non-Personnel | \$2,880 | \$3,280 | \$3,280 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$909,743 | \$1,159,509 | \$1,178,120 | \$18,611 | 1.6% |
| Total Program FTEs | 9.00 | 9.00 | 9.00 | 0.00 | 0.0% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|---------------------|--------|
| <i>% of arrests that are completed without injury to Sheriff personnel or clients</i> | 100.0% | 100.0% | 100.0% |
| <i>% of prisoners that arrive to their destination without injury to themselves or Sheriff personnel</i> | 100.0% | 100.0% | 100.0% |
| <i># of gang-affiliated inmates that are identified and classified during the course of incarceration</i> | 161 | 183 | 180 |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|---------------------------------|---|
| Sheriff's Office Transportation | Transports prisoners and conducts extraditions. |
| Warrant Service | Serves warrants and capiases generated by the Courts. |
| Sheriff's Gang Intelligence | Coordinates intelligence gathering on inmates connected to gangs. |



INMATE SERVICES

Program Description: This program provides inmate programs, classification, medical, and mental health services.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$1,969,003 | \$2,491,613 | \$2,387,404 | (\$104,209) | -4.2% |
| Non-Personnel | \$2,320,943 | \$2,302,410 | \$2,450,179 | \$147,769 | 6.4% |
| Total Program Expenditures (All Funds) | \$4,289,946 | \$4,794,023 | \$4,837,583 | \$43,560 | 0.9% |
| Total Program FTEs | 24.00 | 22.00 | 22.00 | 0.00 | 0.0% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|---|-------------------|---------------------|--------|
| <i>Average daily inmate population</i> | 387 | 390 | N/A |
| <i>Percent of inmates who were not involved in a physical altercation with staff and/or inmates</i> | 98.0% | 97.0% | 100.0% |
| <i>Percent of inmates who participate in re-entry programs</i> | 17.0% | 19.0% | 22.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|---------------------------------|---|
| ADC Inmate Programs | Manages and delivers programs and services to inmates within the detention center. |
| ADC Inmate Alternative Programs | Manages community corrections programming for the courts and alternative sentencing programs. |
| ADC Inmate Classification | Manages intake, housing placements, and facility adjustment of inmates. |
| ADC Inmate Medical Services | Provides medical care, treatment, and hospital referrals for inmates. |



JUDICIAL SERVICES

Program Description: This program provides courthouse security, and legal process.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$3,053,860 | \$3,282,495 | \$3,375,645 | \$93,150 | 2.8% |
| Non-Personnel | \$9,734 | \$16,000 | \$15,000 | (\$1,000) | -6.3% |
| Capital Goods Outlay | \$31,050 | \$0 | \$0 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$3,094,644 | \$3,298,495 | \$3,390,645 | \$92,150 | 2.8% |
| Total Program FTEs | 22.00 | 24.00 | 24.00 | 0.00 | 0.0% |

| Key Indicators | FY 2017 Actual | FY 2018 Estimate | Target |
|--|-------------------|---------------------|--------|
| <i>Percent of court proceedings that occur without violent incidents</i> | 100.0% | 100.0% | 100.0% |
| <i># of court proceedings that occur without violent incidents</i> | 73,906 | 72,000 | 68,000 |
| <i># of inmates that are screened before court proceedings</i> | 1,901 | 2,200 | 1,850 |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|-------------------------------|---|
| Courthouse/Courtroom Security | This service screens members of the public who enter the courthouse and provides security during legal proceedings. |
| Legal Process Service | Serves nonwarrant legal documents issued by the Courts. |



LEADERSHIP & MANAGEMENT

Program Description: This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, and training.

| Expenditures by Character | FY 2017 Actual | FY 2018 Approved | FY 2019 Approved | \$ Change 2018 - 2019 | % Change 2018 - 2019 |
|---|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Personnel | \$3,046,666 | \$3,363,122 | \$3,136,145 | (\$226,977) | -6.7% |
| Non-Personnel | \$644,189 | \$656,248 | \$688,565 | \$32,317 | 4.9% |
| Capital Goods Outlay | \$69,747 | \$0 | \$125,500 | \$125,500 | 0.0% |
| Depreciation | \$138,509 | \$0 | \$0 | \$0 | 0.0% |
| Total Program Expenditures (All Funds) | \$3,899,111 | \$4,019,370 | \$3,950,210 | (\$69,160) | -1.7% |
| Total Program FTEs | 25.00 | 25.00 | 24.00 | -1.00 | -4.0% |

SERVICES PROVIDED BY PROGRAM

| Service | Description |
|-----------------------------------|---|
| Leadership & General Management | Manages the department-wide administrative functions of the Sheriff's Office. This program includes leadership positions within the department as well as the department's fiscal, human resources, and investigations staff. |
| Information Technology Management | Manages the department-wide information technology functions for the Sheriff's Office and assists City ITS with the development and management of the data center. |
| Office Training | Ensures sworn and civilian staff receive mandated training. |
| Office Outreach and Accreditation | Handles all media relations, community services projects, and accreditation management. |
| Fleet and Uniform Management | Maintains the Office's marked and unmarked vehicle fleet and ensures sworn staff are properly uniformed. |