Work Session #4
Safe, Secure and Just Community

March 10, 2021
Work Sessions

1. Revenue & Compensation
2. CIP
3. ACPS
4. Safe, Secure & Just Community
5. Healthy & Thriving Residents
6. Livable, Green & Prospering City
7. Accountable, Effective, & Well-Managed Government
8. BFAAC/Follow-up Items
Agenda

- Circuit Court Clerk
- DECC
- Fire Department
- Office of Human Rights
- Sheriff’s Office
- Police Department
Clerk of the Circuit Court

- **Proposal for use of Contingent**
  - Clerk fee revenue of $137,500 (accumulated over 20+ years)

- **Overall Goal**
  - Upgrade and modernize software and hardware systems

- **Overall Benefits**
  - Improve services to citizens and provide flexibility and remote access
  - Enhance resiliency for future pandemic-type occurrences

- **Expectations**
  - Costs include software purchase and licensing, network cabling, hardware, and installation costs
  - Cost estimates based upon other Clerks of Court who have implemented similar initiatives and preliminary vendor discussions
  - Priority and implementation could vary based upon external factors such as successful conversion to the State case management and document imaging systems
Clerk of the Circuit Court

- **E-Filing System** ($40K)
  - Direct upload of court filings and documents
  - Environmentally friendly, eliminates paper
  - Enhances accuracy and timeliness
  - Reduces staff processing, saves time and effort

- **Remote Services** ($40K)
  - West End Service Center and City Libraries potential
  - Self-service kiosks and staff workstations
  - Software for remote applications for marriages, notary oaths, CHPs.

- **Electronic / Online Availability of Land Records** ($40K)
  - Scan, index and make publicly available to 1930, and hopefully further back – eventually all records to the 1700s
  - Eliminates need to come to Courthouse for title searches

- **Probate Enhancements** ($15K)
  - New probate processing software to replace AJIS
• Customer Service Agent (CSA) – Hybrid Call-Taker

• Non-emergency calls represent 80% of all calls

• Reclassify 4 Public Safety Communication Officers to Customer Service Agents (CSA) for 3-1-1 Operations ($48,419 in savings)
  • CSA positions will:
    • Take all non-emergency calls during peak hours of 6am-8pm M-F.
    • Non-Emergency Call Types such as Graffiti, Impounds & Tows
    • Trained to manage both 3-1-1 & Non-Emergency Police response
    • Trained to manage Police/Health and Human Services Co-response
    • Expand remote call-taking program
    • Reduce the amount of personnel affected by next generation video
    • Allow 9-1-1 staff to focus on 9-1-1 only
    • Reduces 9-1-1 minimum staffing for overtime efficiency
 DECC

• **Overtime Reduction**

• Reducing the non-emergency call volume from 9-1-1 operations would allow DECC to decrease minimum staffing levels which decreases overtime by 26% ($100,000 in savings)
  
  • Current minimum staffing: 7 per shift
  • Proposed minimum staffing: 6 per shift
Fire

• **Chief of Staff position**

• Originally an overhire position authorized by the City manager in FY2020
  • Strategic management of new firefighter/paramedic recruitment
  • Management of the Office of the Fire Chief
  • Development/planning and execution of departmental projects and programs
  • Responsible for the planning, oversight & coordination of accreditation process and community outreach activities
  • Responsible for providing confidential administrative assistance and support to the Fire Chief
Fire

Fire Fleet Plan Deferral

- FY 2022 Proposed Budget includes $42,548 increase in debt service for replacement equipment purchased in FY 2020 and FY 2021.

- Represents $327,907 reduction in debt service projected in the fleet plan due to deferral of 5 engines and 3 special services vehicles and advancement of 4 medic unit replacements.

- One medic unit is now scheduled for replacement in each year of the fleet plan from FY 2022 to FY 2025.

- Achieved by deferring two new engines to FY 2024 and deferring three new engines to FY 2026.
Office of Human Rights

• Universal Representation Pilot Program
  • Legal services for immigrants in Alexandria facing risk of detention or deportation
  • Due process model

• Agreement w/Legal Aid Justice Center (LAJC)
  • Know-Your-Rights Presentations
  • Individual Immigration Legal Screenings & Consultations
  • Legal Representation of Detained Immigrants
Office of Human Rights

- **Interim Report: Deliverables**

- **Know-Your Rights Presentations**
  - June 10 interactive presentation with TWU via Facebook (74 live, 1200 views) on encounters w/ICE agents
  - 2 September events on encounters w/ICE agents & updates on DACA program for Dreamers (over 2500 views each)
  - 15 KYR events (6000 live, tens of thousands of views by Virginians)
  - Weekly video series in English & Spanish

- **Individual Immigration Legal Screenings & Consultations**
  - 43 low-income immigrants/City residents served
  - City residents who contact LAJC or TWU scheduled for 1-hour consultation w/attorney
  - LAJC assists with other compelling legal matters outside scope of grant

- **Legal Representation of Detained Immigrants**
  - Bond hearings for 3 Alexandria residents detained by ICE
  - 3 Special Immigrant Juvenile Status cases
Sheriff’s Office
Managing Security through Technology

• **New Security System FTE**

  • Convert 1 current overhire position to 1 FTE to manage the City’s $3.28M investment in the Courthouse/PSC Security System Upgrade. ($181,618)

  • One of 2 FTE positions included in original project plan.

  • Critical due to extremely complex and technical project.

  • Background in security/law enforcement is required to understand significant safety and security implications for ADC, Courthouse, and PSC.
Sheriff’s Office
Managing Security through Staffing

• **Temporary Hiring Freeze ($535,531)**

  • Rather than identify currently filled positions for reduction, ASO proposed to freeze vacancies.

  • Target to be met through attrition and retirements.

  • Keeping the PSC and Courthouse safe and secure are paramount.

  • Staffing will be fluid while filling holes to meet reduction.
Police Department

• **Fleet**

  • Eliminate 20 Vehicles from FY2022 Fleet Replacement Plan ($990,000)

  • Will purchase 24 Vehicles on the plan.

  • Fleet Management reassigning vehicles as appropriate

  • Continue to incorporate Hybrid vehicles into the fleet

  • Fleet size to be studied in FY 2022
**Police Department**

- **Hack Inspection Unit**
  - Proposed re-engineering of taxicab regulations eliminates the Hack Enforcement Unit
  - Eliminating 3 positions & moving the employees to fill current department vacant positions (due to deregulation). Contingent on final adoption of City Code Sec. 9-12, Article A
  - Shared duties between the Police Department & T&ES
  - Use of State inspection instead of City-run inspections; requirement for taxi companies to provide third-party background checks, rather than City-provided background checks
  - Driver and vehicle permits will be issued by the Police Department
  - Company certificates will be issued by T&ES
Police Department

• Overtime Budget
  • Department-wide reduction = $300,521
  • 20% of overtime budget

• Over Hires ($500,000)
  • 5 POI over hires will be eliminated
  • 1 Parking Enforcement over hire will be eliminated
Original Proposed Body Worn Camera Program

- Presented to Council in November 2020
- Program would have applied to Police, Sheriff, and Fire Marshal
- 507 cameras plus associated equipment and storage
- 2-year phase in for 98% of program
- + 14 staff (Police, Commonwealth’s Attorney, City Attorney, ITS, Sheriff)

<table>
<thead>
<tr>
<th>BWC Program Costs - Total $18,685,000</th>
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<tbody>
<tr>
<td>FY1</td>
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<tr>
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<tr>
<td>Annual BWC Costs</td>
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<tr>
<td>$4,230,000</td>
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</tbody>
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- Council direction to City Manager was to revise to phase in Police-only program and to not fund but display the costs in the FY 2022 proposed budget document
Revised Body Worn Camera Program

- Proposal revised to Police only
- 325 cameras plus associated equipment and storage
- Start up January 1, 2022 at the earliest
- Phased in over three years
- +8 staff in first year increasing to 12 staff by third year (Police, Commonwealth’s Attorney, City Attorney, ITS)

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<thead>
<tr>
<th>BWC Program Costs - Total $12,902,000</th>
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<tbody>
<tr>
<td>FY1</td>
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<tr>
<td>Annual BWC Costs</td>
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<td>$2,057,000</td>
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- Proposal displayed, but not funded in proposed budget (pages 14.80-14.81)
## FY 2022 Budget Schedule

<table>
<thead>
<tr>
<th>Date</th>
<th>Meeting/Milestone</th>
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<tbody>
<tr>
<td>Tuesday, February 16</td>
<td>Proposed Budget Presentation</td>
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<tr>
<td>Tuesday, February 16</td>
<td>Revenue &amp; Compensation Work Session</td>
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<tr>
<td>Thursday, February 18</td>
<td>Public Presentation</td>
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<tr>
<td>Wednesday, February 24</td>
<td>CIP Work Session</td>
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<tr>
<td>Wednesday, March 3</td>
<td>City Council/School Board Joint Work Session</td>
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<tr>
<td>Monday, March 8</td>
<td>Budget Public Hearing</td>
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<tr>
<td>Tuesday, March 9</td>
<td>Introduce Maximum Tax Rates</td>
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<tr>
<td><strong>Wednesday, March 10</strong></td>
<td><strong>Safe, Secure &amp; Just Focus Area Work Session</strong></td>
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<tr>
<td>Wednesday, March 17</td>
<td>Healthy &amp; Thriving Focus Area Work Session</td>
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<tr>
<td>Wednesday, March 24</td>
<td>Livable, Green &amp; Prospering Focus Area Work Session</td>
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<tr>
<td>Monday, April 5</td>
<td>Intent to Submit Add/Delete Items Requiring Ordinance</td>
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<tr>
<td>Wednesday, April 7</td>
<td>Accountable, Effective &amp; Well-Managed Focus Area Work Session</td>
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<tr>
<td>Monday, April 12</td>
<td>BFAAC &amp; Follow-up Items Work Session</td>
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<tr>
<td>Thursday, April 15</td>
<td>Add/Delete Proposals Due</td>
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<tr>
<td>Saturday, April 17</td>
<td>Add/Delete &amp; Tax Rate Public Hearings</td>
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<tr>
<td>Tuesday, April 27</td>
<td>Preliminary Add/Delete Work Session</td>
</tr>
<tr>
<td>Monday, May 3</td>
<td>Final Add/Delete Work Session</td>
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<tr>
<td>Wednesday, May 5</td>
<td>Budget Adoption</td>
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