



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



DECC

- **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)

| BWC Program Costs - Total \$18,685,000 | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| | FY1 | FY2 | FY3 | FY4 | FY5 | FY6 |
| Annual BWC Costs | \$4,230,000 | \$2,453,000 | \$2,950,000 | \$2,615,000 | \$3,733,000 | \$2,704,000 |

- 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)

| BWC Program Costs - Total \$12,902,000 | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| | FY1 | FY2 | FY3 | FY4 | FY5 | FY6 |
| Annual BWC Costs | \$2,057,000 | \$2,145,000 | \$2,107,000 | \$2,278,000 | \$2,140,000 | \$2,175,000 |

- Proposal displayed, but not funded in proposed budget (pages 14.80-14.81)



FY 2022 Budget Schedule

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