

Operating Agencies

PUBLIC SAFETY

Fire.....	14-2
Code Enforcement.....	14-18
Police.....	14-31

Fire Department

Mission Statement: 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 residences and the general public in order to maintain and enhance public safety.

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$30,637,430	\$31,876,318	\$32,912,094
Less Revenues	\$1,039,397	\$1,399,207	\$1,576,275
Net Gen. Fund Expenditures	\$29,598,033	\$30,477,111	\$31,335,819
Authorized Positions (FTE's)	242.0	244.0	244.0

- Total non-personnel costs increased by \$185,603, or 4.7% due to changes described in the Adjustments to Maintain Current Service Levels section and additional depreciation costs.
- Capital Outlay increased by \$169,558, or 19%, due to the fiscal needs of the schedule for vehicle replacement in FY 2009 including the replacement of two fire apparatus, an ambulance and a pumper.
- Emergency Management costs decreased \$172,709 primarily due to discontinued contractor funding for the City's Emergency Management Plan. The funding is added back in the City Manager's Alternative Budget.
- Ambulance fees are proposed to increase to keep in line with Arlington and Fairfax counties.

Highlights

- In FY 2009, the proposed General Fund budget increased by \$858,708, or 2.8%.
- FY 2009 personnel costs increased by \$680,615 or 2.5% primarily due to increases in the employer's retirement fund contribution rate and other benefit cost increases, as well as increases in Fire Communications salaries made during FY 2008.

Fire Department (excluding Code) Programs and Activities

Leadership & General Management

Leadership & General Management
Health & Safety

Fire Emergency Services

Incident Response
Site Safety Surveys
Volunteers

Emergency Medical Services

Incident Response
Special Events Support
Police Special Ops Support
Ambulance Billing Services

Fire Communications

Call Taking
Dispatch
Maintenance

Emergency Management

Emergency Planning
Outreach & Education
Training & Exercises
Emergency Response

Logistics

Facility & Equipment Maintenance
Supplies

Information Technology

Mobile Computer Support
Reporting & Analysis
System Maintenance

Fire & EMS Training

Recruit Training
In-Service Training

Special Ops

Hazardous Materials
Technical Rescue
Marine Operations

Vehicle Operations & Maintenance

Scheduled Routine Maintenance
Repair
Fuel Acquisition & Provisioning

Dept Info

Department Contact Info

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Department Head

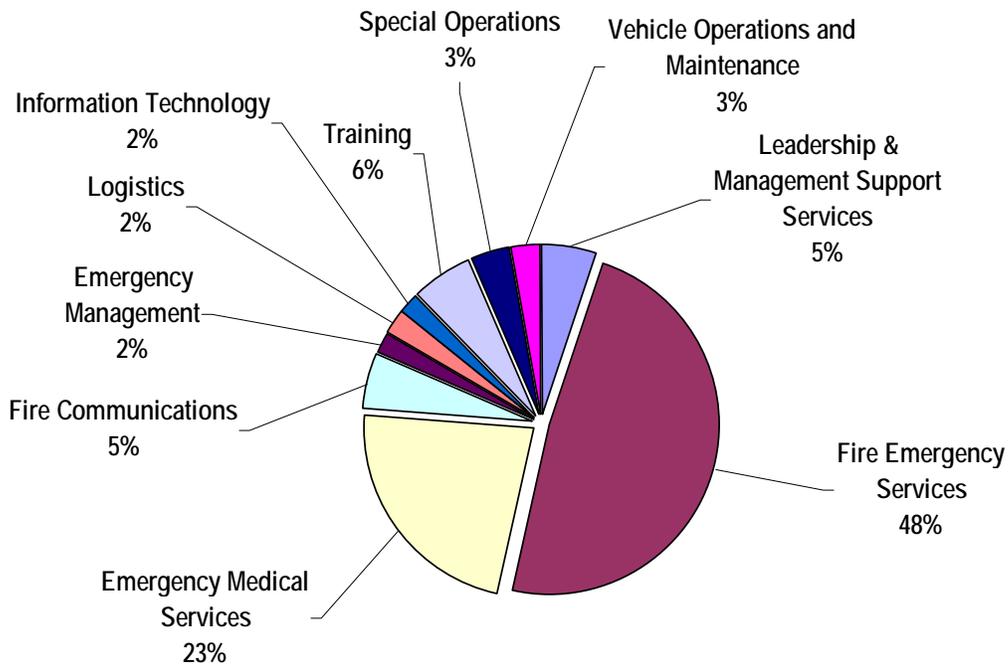
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Fire Department

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
# of incidents responded to by Fire suppression (both Fire and EMS incidents)	12,602	12,690	12,804
# of incidents responded to by EMS (both EMS and fire incidents)	13,203	13,303	13,371
Cost per incident responded to by Fire suppression	\$1,075	\$1,111	\$1,148
% of Fire and EMS calls responded to within the department's response goals	83.4%	83.4%	83.4%
# of emergency calls answered by Communications	N/A	115,716	120,000

FY 2009 Proposed Expenditures by Program



Fire Department

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$26,468,071	\$27,058,802	\$27,739,417	2.5%
Non-Personnel	3,999,285	3,925,316	4,110,919	4.7%
Capital Goods Outlay	170,074	892,200	1,061,758	19.0%
Total Expenditures	\$30,637,430	\$31,876,318	\$32,912,094	3.2%
Less Revenues				
Internal Services	\$166,091	\$894,700	\$1,040,000	16.2%
Special Revenue Funds	873,306	504,507	536,275	6.3%
Total Designated Funding Sources	\$1,039,397	\$1,399,207	\$1,576,275	12.7%
Net General Fund Expenditures	\$29,598,033	\$30,477,111	\$31,335,819	2.8%
Total Department FTE's*	242.0	244.0	244.0	

*IT position transferred to Code Enforcement in FY 2008. An Assistant Fire Chief position was also added in FY 2008.

Program Level Summary Information

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Leadership & Management Support Services	\$1,466,266	\$1,525,558	\$1,664,396	9.1%
Fire Emergency Services	14,294,267	14,872,285	15,313,272	3.0%
Emergency Medical Services	6,709,618	6,980,935	7,317,299	4.8%
Fire Communications	1,582,966	1,646,976	1,614,749	-2.0%
Emergency Management	814,141	847,062	674,353	-20.4%
Logistics	729,012	758,491	772,828	1.9%
Information Technology	678,845	706,296	652,106	-7.7%
Training	1,708,280	1,777,358	1,857,303	4.5%
Special Operations	943,279	981,422	1,098,183	11.9%
Vehicle Operations and Maintenance	853,233	887,735	910,105	2.5%
Vehicle purchases	857,524	892,200	1,037,500	16.3%
Total Expenditures	\$30,637,430	\$31,876,318	\$32,912,094	3.2%

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Leadership & Management Support Services*	9.5	10.5	10.5	0.0%
Fire Emergency Services	123.0	123.0	123.0	0.0%
Emergency Medical Services	60.0	60.0	60.0	0.0%
Fire Communications	13.0	13.0	13.0	0.0%
Emergency Management	4.9	4.9	4.9	0.0%
Logistics	2.2	2.2	2.2	0.0%
Information Technology*	3.0	4.0	4.0	0.0%
Training	14.9	14.9	14.9	0.0%
Special Operations	7.5	7.5	7.5	0.0%
Vehicle Operations and Maintenance	4.0	4.0	4.0	0.0%
Total FTEs	242.0	244.0	244.0	0.0%

*IT position transferred to Code during FY 2008. Includes new FY 2008 Assistant Fire Chief Position.

Fire Department

Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to provide managerial and administrative support to department personnel to promote efficient and effective service delivery in order to enhance public safety.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of all funds budget	4.8%	4.8%	5.1%
Total Expenditures	\$1,466,266	\$1,525,558	\$1,664,396
Less Revenues	\$2,089	\$2,500	\$2,500
Net General Fund Expenditures	\$1,464,177	\$1,523,058	\$1,661,896
Program Outcomes			
Fire Department operating cost per \$1.0 Million valuation	\$1,091.00	\$1,113.00	\$1,185.00
% of customers who rate fire services as good to excellent	89.9%	90.0%	90.0%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel and support services in order to facilitate the operations of the Fire Department.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,188,726	\$1,236,795	\$1,375,498
FTE's	8.5	9.5	9.5
\$ amount of departmental expenditures (all-funds)	\$30,637,430	\$31,876,318	\$32,912,094
Leadership & Management Support expenditures as a % of total department	3.9%	3.9%	4.2%
% diversity goals attained	26%	26%	30%

HEALTH AND SAFETY – The goal of Health and Safety is to implement safety measures for Fire Department staff in order to reduce injuries and lost work time and decrease risks for Fire and EMS personnel.			
Expenditures	\$277,540	\$288,763	\$288,898
FTE's	1.0	1.0	1.0
# of medical physicals	194	220	200
Cost per physical	\$413	\$441	\$492
% of personnel who completed physicals within 12 months	86%	90%	90%

Fire Department

Fire Emergency Services

The goal of the Fire Emergency Services Program is to protect life and property through timely fire suppression and emergency medical response, mitigation and education for those who work, live and visit the City of Alexandria.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds budget	47%	47%	47%
Total Expenditures	\$14,294,267	\$14,872,285	\$15,313,272
Less Revenues		\$418,564	\$450,332
Net General Fund Expenditures	\$14,294,267	\$14,453,721	\$14,862,940
Program Outcomes			
% of fire and EMS calls responded to within the department's response goals	83.4%	83.4%	83.4%

Activity Data

INCIDENT RESPONSE – The goal of Incident Response is to protect life and property through timely fire suppression and emergency medical services for those who work, live and visit the City of Alexandria.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$13,547,173	\$14,094,981	\$14,699,670
FTE's	117.7	117.7	117.7
# of fire incidents responded to	5,956	5,990	6,050
# of EMS incidents responded to	6,646	6,700	6,754
Cost per incident responded to	\$1,075	\$1,111	\$1,148
% of total fire incidents with a response time of four minutes or less from dispatch to arrival on scene	83.0%	85.0%	85.0%

SITE SAFETY SURVEYS* – The goal of Site Safety Surveys is to do a physical walk through of commercial businesses in order to familiarize Fire and EMS companies with the structure and make up of the building visited.			
Expenditures	\$720,702	\$749,845	\$583,066
FTE's	5.3	5.3	5.3

* This activity is currently under review.

VOLUNTEERS* – The goal of Volunteer Firefighters is to supplement the career fire-fighting force with staffing in order to maintain and enhance public safety.			
Expenditures	\$26,392	\$27,459	\$30,536
FTE's	0	0	0
# of volunteers responding to fire incidents	N/A	TBD	TBD
# of volunteers responding to EMS incidents	N/A	TBD	TBD
Cost per volunteer responding to fire incidents	N/A	TBD	TBD
Cost per volunteer responding to EMS incidents	N/A	TBD	TBD
% of calls supported by more than one volunteer	N/A	TBD	TBD

* The Department is coordinating with volunteers to achieve consistency of data collection. The activity is under review to determine the correct measures and costs to present in the budget.

Fire Department

Emergency Medical Services

The goal of the Emergency Medical Services Program is to provide treatment and transport of the sick and injured, stand-by support and specialized medical support in order to preserve life, improve health and promote safety for those who work, live and visit the City of Alexandria.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds budget	21.9%	21.9%	22.2%
Total Expenditures	\$6,709,618	\$6,980,935	\$7,317,299
Less Revenues	\$247,575	\$418,564	\$450,332
Net General Fund Expenditures	\$6,462,043	\$6,562,371	\$6,866,967
Program Outcomes			
% of calls responded to within standards for advanced and basic life support	78.5%	90.0%	90.0%

Activity Data

INCIDENT RESPONSE – The goal of Incident Response is to protect life through timely emergency medical services for those who work, live and visit the City of Alexandria.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$6,475,178	\$6,737,015	\$7,010,452
FTE's	58.2	58.2	58.2
# of EMS incidents responded to	11,551	11,583	11,583
# of fire responses supported	1,652	1,720	1,788
% of Basic Life Support calls responded to in 10 minutes or less from dispatch to arrival	93.0%	90.0%	94.0%
% of Advanced Life Support calls responded to in 6 minutes or less from dispatch to arrival	64.0%	90.0%	90.0%
Average time from dispatch to arrival on scene*	5 min 17 sec	5 min 17 sec	5 min 17 sec

* This measure is currently under review.

SPECIAL EVENTS SUPPORT – The goal of Special Events Support is to provide stand-by medical support for significant special events and large public gatherings held in the City of Alexandria to ensure prompt medical attention for citizens and visitors should incidents occur.			
Expenditures	\$68,900	\$71,686	\$133,979
FTE's	1.2	1.2	1.2
# of special events supported	32	32	35
Cost per special event held	\$2,153	\$2,240	\$3,828
% of costs recovered	TBD	TBD	TBD

POLICE SPECIAL OPERATIONS SUPPORT – The goal of Police Special Operations Support is to provide the medical component of Police special operations training and deployment.			
Expenditures	\$28,089	\$29,225	\$29,225
FTE's	0.3	0.3	0.3
# of incidents supported	7	12	12
# of training hours provided	192	288	288
Cost per incident supported	NA	\$101	\$101
% of EMS special operations staff who meet minimum training levels	100.0%	100.0%	100.0%

AMBULANCE BILLING SERVICES – The goal of Ambulance Billing Services is to facilitate insurance reimbursement of ambulance transportation conducted by City medic units.			
Expenditures	\$137,451	\$143,009	\$143,643
FTE's	0.3	0.3	0.3
# of ambulance transports	10,038	10,250	10,470
# of patients billed	7,385	7,540	7,700
Collection rate within 12 months	46.9%	48.0%	50.0%
\$ recovered per transport	\$87	\$107	\$143

Fire Department

Fire Communications

The goal of Fire Communications is to receive and process emergency and non-emergency calls for Fire/EMS, Code Enforcement and Emergency Management Services from the public in order to provide assistance in a timely and accurate manner.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds budget	5.2%	5.2%	4.9%
Total Expenditures	\$1,582,966	\$1,646,976	\$1,614,749
Less Revenues			
Net General Fund Expenditures	\$1,582,966	\$1,646,976	\$1,614,749
Program Outcomes			
% of Fire/EMS incidents dispatched within 60 seconds of call receipt	NA	35.0%	35.0%

Activity Data

CALL TAKING – The goal of Call Taking is to answer telephone requests from citizens for emergency and non-emergency services for Fire/EMS, Code Enforcement and Emergency Management in order to dispatch those calls timely and accurately.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$697,937	\$726,160	\$772,508
FTE's	6.6	6.6	6.6
# of calls answered	N/A	115,716	120,000
Cost per call answered	N/A	\$6.28	\$6.44
% of emergency line calls answered within the national standard of 30 seconds	N/A	100%	100%
% of non-emergency line calls answered within the national standard of 60 seconds	N/A	100%	100%

DISPATCH – The goal of Dispatch is to dispatch Fire/EMS, Code Enforcement and Emergency Management personnel to emergency and non-emergency requests for services in a timely and accurate manner.			
Expenditures	\$651,879	\$678,239	\$594,292
FTE's	5.8	5.8	5.8
# of Fire/EMS incidents dispatched	NA	18,200	18,400
Cost per dispatch	NA	\$37	\$32
% of Fire/EMS incidents dispatched within the national standard of 60 seconds of call receipt	NA	35.0%	35.0%

MAINTENANCE* – The goal of Maintenance is to issue and maintain various communication devices for Fire/EMS, emergency management and Code Enforcement personnel so they are equipped to communicate and respond.			
Expenditures	\$233,149	\$242,577	\$247,949
FTE's	0.6	0.6	0.6

*This activity is under review to determine the correct measures and costs to present in the budget.

Fire Department

Emergency Management

The goal of Emergency Management is to prepare for, respond to, mitigate, and recover from emergencies and disasters, and to facilitate City-wide outreach and life safety education/awareness for the people who live in, work in, and visit the City of Alexandria.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds budget	2.7%	2.7%	2.0%
Total Expenditures	\$814,141	\$847,062	\$674,353
Less Revenues	\$32,542	\$47,943	\$47,943
Net General Fund Expenditures	\$781,599	\$799,119	\$626,410
Program Outcomes			
% of National Incident Management System criteria met	50.0%	75.0%	90.0%

Activity Data

EMERGENCY PLANNING – The goal of Emergency Planning is to develop, review and update special events and emergency plans to mitigate hazards and respond to emergency events effectively in order to save lives and property.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$405,839	\$422,250	\$246,614
FTE's	1.8	1.8	1.8
# of emergency management and special events plans developed/reviewed/updated	52	40	50
Cost per plan developed/reviewed/updated	NA	\$10,556	\$4,968

OUTREACH AND EDUCATION – The goal of Outreach and Education is to deliver life safety education programs in the City in order to reduce deaths and injury.			
Expenditures	\$212,117	\$220,694	\$225,267
FTE's	2.0	2.0	2.0
# of schools, businesses, citizens, and visitors reached	42,000	42,000	42,000
Cost per person or entity reached	\$5.05	\$5.25	\$5.36
% of elementary schools	100.0%	100.0%	100.0%

TRAINING AND EXERCISES – The goal of Training and Exercises is to train and exercise City staff in disaster response and recovery operations in order to ensure proficiency in emergency response.			
Expenditures	\$47,372	\$49,288	\$45,788
FTE's	0.4	0.4	0.4
# of City staff trained	100	100	100
Cost per City staff trained	N/A	\$493	\$456
% of targeted City staff trained in compliance with NIMS standard	75%	90%	90%

EMERGENCY RESPONSE – The goal of Emergency Response is to respond to emergency events in order to save lives and property and coordinate disaster recovery.			
Expenditures	\$148,812	\$154,830	\$156,684
FTE's	0.7	0.7	0.7
# of incidents supported	10	10	4
% of after action reports completed within 90 days of incident	100%	100%	100%
% of after action recommendations implemented within one year	75%	100%	100%

Fire Department

Logistics

The goal of Logistics is to provide maintenance, security, as well as to order, maintain, and deliver supplies and equipment to all fire department facilities to ensure safety and cleanliness.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds budget	2.4%	2.4%	2.3%
Total Expenditures	\$729,012	\$758,491	\$772,828
Less Revenues			
Net General Fund Expenditures	\$729,012	\$758,491	\$772,828
Program Outcomes			
% of maintenance requests responded to within one week of receipt	95.0%	95.0%	95.0%

Activity Data

FACILITY & EQUIPMENT MAINTENANCE – The goal of Facility and Equipment Maintenance is to provide department infrastructure preventive and emergency maintenance to ensure the safety and security of each building and the equipment used by Fire personnel.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$465,290	\$484,105	\$494,547
FTE's	1.2	1.2	1.2
# of maintenance calls responded to	480	485	485
% of maintenance calls responded to within a week	95.0%	95.0%	95.0%

SUPPLIES – The goal of Supplies is to order, track, and provide the necessary equipment and supplies needed by operations and administrative personnel in order to ensure the employees' safety and maintain the cleanliness and suitability of the work stations.			
Expenditures	\$263,722	\$274,386	\$278,281
FTE's	1.0	1.0	1.0
# of personnel and facility supply requests filled	3,100	3,600	3,600
% of orders delivered within one week of receipt	90.0%	90.0%	90.0%

Fire Department

Information Technology

The goal of Information Technology is to provide software solutions, computer hardware support, information management and analysis to enhance the Fire Department's delivery of essential public safety services to the residents and guests of the City of Alexandria.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds budget	2.2%	2.2%	2.0%
Total Expenditures	\$678,845	\$706,296	\$652,106
Less Revenues			
Net General Fund Expenditures	\$678,845	\$706,296	\$652,106
Program Outcomes			
% of systems that are operational	100.0%	100.0%	100.0%

Activity Data

MOBILE COMPUTER SUPPORT – The goal of the Mobile Computer Support is to deploy, operate and enhance mobile data systems for dispatch, response, and field incident reporting by Fire, EMS and Code Enforcement Units.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$152,269	\$158,426	\$187,684
FTE's	0.7	0.7	0.7
# of mobile units operated	42	75	75
Cost per mobile unit operated	\$3,625	\$2,112	\$2,502
% of mobile units operational	93.0%	100.0%	100.0%

REPORTING AND ANALYSIS* – The goal of Reporting and Analysis is to collect, analyze and report information to facilitate department service delivery, quality improvement, and required federal and state-mandated reporting requirements.			
Expenditures	\$154,198	\$160,433	\$101,037
FTE's	0.8	0.8	0.8

*This activity is under review to determine the correct measures and costs to present in the budget.

SYSTEM MAINTENANCE – The goal of System Maintenance is to provide system support and maintenance to the Fire Communications Center and to other fire personnel.			
Expenditures	\$372,379	\$387,437	\$363,385
FTE's	1.5	2.5	2.5
# of systems maintained	9	15	14
# of workstations maintained	140	140	140
# of system users supported	NA	265	265
Cost per system user supported	NA	\$ 1,462	\$ 1,371

Fire Department

Fire and EMS Training

The goal of Fire and EMS Training is to provide basic and advanced level training to new and current Fire Department employees ensuring their ability to respond safely when needed, while maintaining and increasing levels of certification.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds budget	5.6%	5.6%	5.6%
Total Expenditures	\$1,708,280	\$1,777,358	\$1,857,303
Less Revenues			
Net General Fund Expenditures	\$1,708,280	\$1,777,358	\$1,857,303
Program Outcomes			
% of certifications maintained	100.0%	100.0%	100.0%

Activity Data

RECRUIT TRAINING – The goal of Recruit Training is to train new hires to become Fire and EMS employees for the Alexandria Fire Department.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$132,896	\$138,270	\$145,452
FTE's	1.0	1.0	1.0
# of individuals trained	18	10	16
Cost per recruit trained	\$7,383	\$13,827	\$9,091
% of recruits successfully completing Academy	96.0%	100.0%	100.0%

IN-SERVICE TRAINING* – The goal of In-Service Training is to provide periodic training for all suppression, EMS and special operations personnel.			
Expenditures	\$1,575,384	\$1,639,088	\$1,711,851
FTE's	13.9	13.9	13.9
# of individuals trained (many staff trained multiple times and includes citizen academy trainings)	3,250	3,250	3,220
Cost per individual trained	\$485	\$504	\$532
% of individuals completing required training on schedule	100.0%	100.0%	100.0%

*Many expenditures included in this activity are for staff time spent receiving training. The activity, cost allocations, and measures are being reevaluated.

Fire Department

Special Operations

The goal of Special Operations is to protect life and property through timely response, mitigation, and education for those who live, work, and visit the city of Alexandria.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds budget	3.1%	3.1%	3.3%
Total Expenditures	\$943,279	\$981,422	\$1,098,183
Less Revenues	\$53,214	\$38,000	\$38,000
Net General Fund Expenditures	\$890,065	\$943,422	\$1,060,183
Program Outcomes			
% of calls responded to within recognized standards	100%	100%	100%

Activity Data

HAZARDOUS MATERIALS – The goal of Hazardous Materials is to provide specialized service in preventing, mitigating, educating, and detecting hazardous materials or weapons of mass destruction incidents.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$440,389	\$458,197	\$463,221
FTE's	2.8	2.8	2.8
# of hazardous incidents responded to	NA	20	20
Cost per haz mat incident responded to	NA	\$22,910	\$23,161
% of calls responded to within recognized standards	100%	100%	100%

TECHNICAL RESCUE – The goal of Technical Rescue is to provide specialized service in preventing, mitigating, educating, and detecting building collapse, high angle rescue, automobile extrication, confined space, and trench rescue incidents.			
Expenditures	\$245,281	\$255,199	\$286,900
FTE's	2.1	2.1	2.1
# of technical rescue incidents responded to	40	40	40
Cost per rescue incident responded to	\$6,132	\$6,380	\$7,173
% of calls responded to within recognized standards	100%	100%	100%

MARINE OPERATIONS – The goal of Marine Operations is to provide specialized service in preventing, mitigating, educating, and detecting water/ice rescue incidents.			
Expenditures	\$257,609	\$268,026	\$348,062
FTE's	2.6	2.6	2.6
# of marine incidents responded to	24	5	5
Cost per marine incident responded to	\$10,734	\$53,605	\$69,612
% of calls responded to within recognized standards	100%	100%	100%

Fire Department

Vehicle Operations and Maintenance

The goal of Vehicle Operations and Maintenance is to provide for repairs, maintenance and fueling of City owned vehicles in an efficient and cost effective manner.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total Funds budget	2.8%	2.8%	2.8%
Total Expenditures	\$853,233	\$887,735	\$910,105
Less Revenues			
Net General Fund Expenditures	\$853,233	\$887,735	\$910,105
Program Outcomes			
% of emergency vehicles available	100%	100%	100%

Activity Data

SCHEDULED ROUTINE MAINTENANCE – The goal of Scheduled Routine Maintenance is to minimize downtime due to systems or parts failure and to minimize overall maintenance costs while ensuring that the vehicles operate safely and efficiently.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$284,459	\$295,962	\$301,861
FTE's	1.9	1.9	1.9
# of preventative maintenance requests completed	305	305	299
# of vehicles maintained	136	136	130
Cost per work request	\$933	\$970	\$1,010
% of preventative maintenance completed on schedule	100%	100%	100%
REPAIR – The goal of Repair is to address the broken or non functioning systems or parts on City vehicles that are preventing that vehicle from operating in a safe and efficient manner, and restore the vehicle to full operating condition.			
Expenditures	\$345,306	\$359,269	\$387,869
FTE's	2.0	2.0	2.0
% emergency vehicles available	100%	100%	100%
% non-emergency vehicles available	95%	100%	100%
FUEL ACQUISITION & PROVISIONING - The goal of Fuel Acquisition and Provisioning is to acquire and deliver gasoline and diesel fuel to the Department's three fueling sites and distribute fuel for use in all City vehicles.			
Expenditures	\$223,468	\$232,504	\$220,375
FTE's	0.1	0.1	0.1
# of gallons of fuel purchased	82,648	84,400	85,000
% of fuel islands available	100%	100%	100%

Fire Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Proposed
Hazardous Materials	<i>Replacement of Hazmat/Terrorism Personal Protective Gear</i>	\$26,713
<p>The Hazmat gear is designed to protect first responders against chemical warfare agents. The current gear was obtained approximately five years ago using grant funds and has reached the end of its useful life. The new gear has twice the current gear's shelf life and is expected to last ten years. This request is a one-time adjustment for FY 2009.</p>		
Various	<i>Mobile Computer Wireless Access Fees</i>	\$18,882
<p>Costs for wireless access have increased in part due to increased charges from Verizon, because of Mobile Data Browser deployment for Fire and EMS apparatus and for Code Enforcement's Mobility implementation which allows Code employees to update inspections from the Field. A portion of these costs are budgeted with Code Enforcement.</p>		
Mobile Computer Support	<i>. MDB mount replacement</i>	\$21,677
<p>Code, Fire and EMS have increased their Mobile Data Browser deployment. Because of changing computer models and docks, it is necessary to replace the MDB mounts along with the MDB's themselves every three years. This will allow for replacement of the mobile mounts every three years.</p>		
Call Taking	<i>Salary Adjustments</i>	\$67,434
<p>A benchmark study determined it was appropriate to increase the salaries of Emergency Communications Technicians by two grades. This increase took effect in FY 2008 and is built into the base in FY 2009. The \$67,433 includes both salaries and benefits.</p>		
Leadership & General Management	<i>Asst. Chief position</i>	\$162,432
<p>A third Assistant Chief position bolsters the Fire Department's command staff and will provide appropriate oversight for key administrative functions including: Fiscal/Purchasing, Information Technology, Professional Development, Facilities/Logistics, Personnel Services, Fire Communications, Planning & Evaluation, and the Fire Maintenance Shop. This top-tier organizational structure mirrors that of the Alexandria Police Department. This position was approved by the City Manager in FY 2008 and this amount would be needed for the full year costs of this position in FY 2009.</p>		

Fire Department

Summary of Budget Changes

Fee Increases

Activity	Fee Adjustment	FY 2009 Proposed
Ambulance Billing Services	<i>Increase in Ambulance Fees</i>	\$272,500
Ambulance Transport Fees currently total \$300 for Basic Life Support, \$400 for Advanced Life Support 1, and \$550 for Advanced Life Support 2. A new fee structure will increase fees to \$400 for BLS, \$500 for ALS-1, and \$675 for ALS-2. The fee per loaded mile, with patients on board, would also increase from \$7.50 to \$10.00 per mile. These rate increases are expected to coincide with rate changes in Fairfax and Arlington Counties. Under our mutual aid agreements with these jurisdictions, it is important to keep our fees similar to their fees.		
Hazardous Materials	<i>HAZMAT fee</i>	\$15,400
The HAZMAT fee would be charged in response to Level I and Level II Haz Mat calls. The Fire Department estimates 28 calls per year at \$550 per call.		

Fire Department

Changes Recommended in City Manager's Alternative Budget

Activity	Option	FY 2009 Impact
Various Currently, the Fire Department has one Safety Officer who handles all safety and health related duties for the entire department. A partial list of the Safety Officer's duties includes: responding to incidents, accidents, and other related events within the City and providing an "eyes and ears" for the commanding officer on site, investigating health and safety issues within the workplace, following up on accidents and crashes and assuming responsibility for liability claims as they relate to the department, and managing the FIRE/EMS annual medical examination program. The addition of three safety officers at the Fire Captain level would allow coverage for each fire suppression shift. The estimated total cost includes the salary and benefits, vehicles, and other equipment. The cost would be partially offset by lower workers' compensation costs of approximately \$60,000 associated with reduced job injuries.	<i>Three Shift Safety Officers</i> +3.0 FTE's	\$342,489
Special Events Support The EMS bicycle medical team was created to provide better medical coverage at distance-run races held in the City. Over time, the team has become an integral component of the ever growing number of special events in the City. The medical team attended 22 special events during FY 2007. This request would allow the deployment of up to six medics (three teams) simultaneously to one or multiple events. Currently, EMS is limited to only four medics (two teams) at a time. The request includes two new bicycles and associated equipment.	<i>Bike Medic Team Equipment</i>	\$13,415
Emergency Planning This funding would be used to continue the update of the City's Emergency Operations Plan with the help of consulting firms. In FY 2009, the focus will be on the Mitigation and Prevention program and the development of Continuity of Operations Plans and Continuity of Government Plans for the City. There was a one-time supplemental of \$200,000 in FY 2008. This supplemental would continue development of the EOP for another year.	<i>Emergency management planning</i>	\$200,000
Various This funding would allow the department to begin depreciating grant funded equipment acquired since 2003 for purposes of replenishing the vehicle replacement account. The department has not depreciated the equipment in the past, but it will eventually need to be replaced. The grant funded equipment includes two Hazmat Units acquired in FY 2003, an Air/Light unit acquired in FY 2006, and a Medical Support Unit acquired in 2006. All units are scheduled to be replaced after 12 years. The depreciation schedules have been condensed to reflect the actual projected years until replacement.	<i>Depreciation of Grant Funded Equipment</i>	\$188,259

Code Enforcement

Mission Statement: The mission of the Code Enforcement Bureau, an organization within the Fire Department, is to enforce the Virginia Uniform Statewide Building Code and other applicable codes and ordinances to maintain life safety standards and ensure structures are designed, built, and maintained to adopted code requirements.

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$7,185,792	\$8,961,726	\$9,407,346
Less Revenues	\$1,057,041	\$2,217,883	\$2,298,818
Net Gen. Fund Expenditures	\$6,128,751	\$6,743,843	\$7,108,528
Authorized Positions (FTE's)	86.0	85.0	84.0

- Total non-personnel costs increased by \$243,910 or 17.9% due to funds budgeted from special revenues for contract employees to conduct new construction field inspections and some adjustments to the base, detailed later in the text.

Highlights

- In FY 2009, the proposed General Fund budget increased by \$364,685, or 5.4%.
- FY 2009 personnel costs increased by \$176,397, or 2.3% primarily due to the reclassification of some positions as part of the department's reorganization plan which is aimed at streamlining processes and at improving customer service.

- The FTE count decreases due to the elimination of a Special Revenue funded position related to the construction of the new T.C. Williams High School.
- A new multi-departmental permit center will be created with Code Enforcement utilizing current positions to staff its portion of the permit center. The center will handle all residential permits and light commercial alteration permits.

Code Enforcement Programs and Activities

Administrative Support

Administrative Support

Plan Review

Building & Trade Plan Review
One Stop Shop
Walk Thru Plan Review
Site Plan Review
BAR, BZA, SUP, & Other Plan Reviews

Customer Service

Permit Processing
Complaint Processing
Phone Call Processing

New Construction

New Structures Inspection

Fire Protection Systems

Plan Review
New Installation Inspections
Retesting Program

Property Maintenance & Fire Prevention

Inspections of Existing Structures

Investigations

Investigations

Developer Supported Activities

Carlyle/Eisenhower
Potomac Yard
Other Development

Dept Info

Department Contact Info

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Department Staff

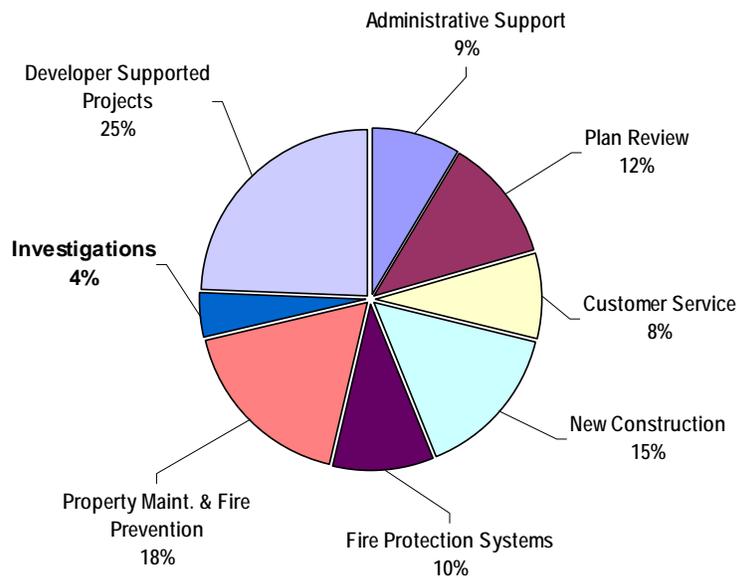
Andrea Buchanan, Asst. Fire Marshall

Code Enforcement

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Number of building and trade plans reviewed	8,292	9,493	11,000
Numer of new construction inspections completed	53,711	87,008	82,000
Number of permits processed	19,806	21,000	23,000

FY 2009 Proposed Expenditures by Program



Code Enforcement

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$6,021,267	\$7,602,821	\$7,779,218	2.3%
Non-Personnel	1,005,296	1,358,905	1,602,815	17.9%
Capital Goods Outlay	\$159,229	\$0	\$25,313	0.0%
Total Expenditures	\$7,185,792	\$8,961,726	\$9,407,346	5.0%
Less Revenues				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	1,057,041	2,217,883	2,298,818	3.6%
Total Designated Funding Sources	\$1,057,041	\$2,217,883	\$2,298,818	3.6%
Net General Fund Expenditures	\$6,128,751	\$6,743,843	\$7,108,528	5.4%
Total Department FTE's	86.0	85.0	84.0	

Program Level Summary Information Expenditure Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Administrative Support*	\$432,865	\$539,845	\$806,239	49.3%
Plan Review	858,238	1,070,347	1,117,233	4.4%
Customer Service	621,580	775,200	795,696	2.6%
New Construction	1,057,591	1,318,969	1,403,387	6.4%
Fire Protection Systems	731,079	911,762	923,870	1.3%
Prop Maint & Fire Prevention	1,435,888	1,790,761	1,672,623	-6.6%
Investigations	270,184	336,959	389,480	15.6%
Developer Supported Projects	1,778,368	2,217,883	2,298,818	3.6%
Total Expenditures	\$7,185,793	\$8,961,726	\$9,407,346	5.0%

The increase between the Approved FY 2008 and the Proposed FY 2009 is the result of an IT position and related costs that transferred from Fire, some adjustments to base and enhancements to current services explained later in the text, and adjustments relating to the new budget structure.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Administrative Support	4.9	3.9	3.9	0.0%
Plan Review	9.8	9.8	9.8	0.0%
Customer Service	11.1	11.1	11.1	0.0%
New Construction	12.9	12.9	12.9	0.0%
Fire Protection Systems	9.0	9.0	9.0	0.0%
Property Maint. & Fire Prevention	15.7	15.7	15.7	0.0%
Investigations	2.6	2.6	2.6	0.0%
Developer Supported Projects	20.0	20.0	19.0	-5.0%
Total full time employees	86.0	85.0	84.0	-1.2%

Of these 84.0 positions, 25.0 are overhires, which have been hired due to the increase in large and complex development projects in the City. Nineteen positions are funded 100% in the Special Revenue Fund by special fee-paid projects, such as Potomac Yard. In the the Approved FY 2008 budget, two IT positions were shifted from Code Enforcement to the Fire Department's IT program. During FY 2008, one of those positions was shifted back. A Special Revenue funded position relating to T.C. Williams High School construction will be eliminated in FY 2009.

Code Enforcement

Administrative Support

The goal of Administrative Support is to provide overall managerial and administrative support to Code Enforcement personnel in order to ensure effective and efficient operations.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	6.0%	6.0%	8.6%
Total Expenditures	\$432,865	\$539,845	\$806,239
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$432,865	\$539,845	\$806,239
Program Outcomes			
% of effectiveness targets met	N/A	TBD	TBD

Activity Data

ADMINISTRATIVE SUPPORT – The goal of Administrative Support is to provide overall managerial and administrative support to Code Enforcement personnel in order to ensure effective and efficient operations.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$432,865	\$539,845	\$806,239
FTE's	4.9	3.9	3.9
# of FTEs supported	86	85	84
\$ amount of Code Enforcement expenditures (All Funds)	\$7,185,792	\$8,961,726	\$9,407,346
# of FOIA requests processed	372	345	350
% of Code Enforcement effectiveness targets met	TBD	TBD	TBD

Plan Review

The goal of Plan Review is to perform plan reviews for new construction and renovation work within existing structures; perform structural and trade plan reviews; conduct reviews of site plans, Special Use Permits, BAR and BZA reviews and other plan reviews as required in order to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	11.9%	11.9%	11.9%
Total Expenditures	\$858,238	\$1,070,347	\$1,117,233
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$858,238	\$1,070,347	\$1,117,233
Program Outcomes			
% of all plans reviewed within established time frames	98%	98%	99%

Code Enforcement

Plan Review, continued

Activity Data

BUILDING & TRADE PLAN REVIEW – The goal of Building and Trade Plan Review is to conduct comprehensive, quality plan reviews of construction projects within published plan review times.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$528,885	\$659,597	\$689,135
FTE's	5.9	5.9	5.9
# of building and trade plans reviewed	8,292	9,493	11,000
Cost per building and trade plan reviewed	\$64	\$69	\$63
% of plans reviewed within published plan review time frames	99%	99%	99%
ONE STOP SHOP – The goal of One Stop Shop is to provide expedited plan review within one hour for specific scope of projects.			
Expenditures	\$39,396	\$49,133	\$52,223
FTE's	0.5	0.5	0.5
# of building and trade plans reviewed	855	1,026	1,100
Cost per building and trade plan reviewed	\$46	\$48	\$47
% of qualified plans approved within one hour	95%	99%	99%
WALK THRU PLAN REVIEW – The goal of Walk Thru Plan Review is to provide expedited plan review within one working day for specific scope of projects.			
Expenditures	\$178,084	\$222,097	\$233,917
FTE's	2.4	2.4	2.4
# of plans reviewed	1,977	2,273	3,500
Cost per plan reviewed	\$90	\$98	\$67
% of qualified plans approved within one working day	78%	90%	99%
SITE PLAN REVIEW – The goal of Site Plan Review is to conduct quality plan reviews of site plans for new projects and address fire access and life safety concerns and provide comments back to City staff and applicants.			
Expenditures	\$53,102	\$66,226	\$66,907
FTE's	0.5	0.5	0.5
# of site plans reviewed	195	215	300
Cost per site plan reviewed	\$272	\$308	\$223
% of plans reviewed within assigned due dates	98%	98%	99%
BAR, BZA, SUP & OTHER PLAN REVIEWS – The goal of BAR, BZA, SUP and Other Plan Review is to perform quality reviews of applications to address code concerns and life safety issues prior to building permit application.			
Expenditures	\$58,769	\$73,294	\$75,051
FTE's	0.6	0.6	0.6
# of other plans reviewed	548	607	750
Cost per other plan reviewed	\$107	\$121	\$100
% of plans reviewed within assigned due dates	98%	98%	99%

Code Enforcement

Customer Service

The goal of Customer Service is to process the intake of plans for construction in a timely manner, issue permits, verify contractor licenses, process and dispatch complaint calls, and maintain files and records as well as the processing of requested documents in accordance with Bureau policy and established laws to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	8.7%	8.7%	8.5%
Total Expenditures	\$621,580	\$775,200	\$795,696
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$621,580	\$775,200	\$795,696
Program Outcomes			
% of customers served by Service Representative within 30 minutes	100%	100%	100%

Activity Data

PERMIT PROCESSING – The goal of Permit Processing is to provide timely intake of plans, ensure completeness of plan submissions, review routing information from other City agencies, verify contractor licenses, process payment of fees, and generate permits in order to maintain life safety standards.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$250,680	\$312,634	\$349,759
FTE's	4.9	4.9	4.9
# of permits processed	19,806	21,000	23,000
Cost per permit processed	\$13	\$15	\$15

COMPLAINT PROCESSING – The goal of Complaint Processing is to gather accurate information regarding complaints, prepare the associated Record of Complaint, and notify and route complaints to the appropriate Code Enforcement Unit in order to identify hazardous or non code compliant conditions.			
Expenditures	\$137,702	\$171,734	\$177,833
FTE's	2.4	2.4	2.4
# of complaints received	NA	TBD	TBD
Cost per complaint received	NA	TBD	TBD
% of complaints processed within same day of receipt	100%	100%	100%

PHONE CALL PROCESSING – The goal of Phone Call Processing is to provide timely fielding of phone calls, answer customer questions, route calls to the appropriate staff member, and process information provided by callers in order to deliver quality customer service.			
Expenditures	\$233,198	\$290,832	\$268,104
FTE's	3.8	3.8	3.8
# of phone calls answered*	NA	TBD	TBD
Cost per phone call answered*	NA	TBD	TBD
% of dropped calls*	NA	TBD	TBD

*Code Enforcement currently is unable to capture the number of phone calls answered, cost per phone call answered, and percentage of phone calls dropped. The technology to capture this information is not available to Code or provided as part of the City's existing phone system.

Code Enforcement

New Construction

The goal of New Construction is to conduct inspections for new construction and renovation work within existing structures, perform structural and trade plan inspections for the Fire Prevention Section when requested, and perform damage assessment and other related duties as required to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	14.7%	14.7%	14.9%
Total Expenditures	\$1,057,591	\$1,318,969	\$1,403,387
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,057,591	\$1,318,969	\$1,403,387
Program Outcomes			
% of inspections completed within one working day of receipt	98%	98%	100%

Activity Data

INSPECTIONS OF NEW STRUCTURES – The goal of Inspections of New Structures is to conduct comprehensive, quality inspections of new construction and renovation projects to ensure compliance with approved plans.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,057,591	\$1,318,969	\$1,403,387
FTE's	12.9	12.9	12.9
# of inspections completed	53,711	87,008	82,000
Cost per inspection completed	\$20	\$15	\$17
% of inspections completed within one working day of receipt	98%	98%	100%

Code Enforcement

Fire Protection Systems

The goal of Fire Protection Systems is to provide plan review and inspection services for new and existing fire protection systems in order to ensure proper design, installation and operation as well as compliance with maintenance requirements for fire protection systems within the City.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	10.2%	10.2%	9.8%
Total Expenditures	\$731,079	\$911,762	\$923,870
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$731,079	\$911,762	\$923,870
Program Outcomes			
% of inspections conducted within established compliance dates	TBD	TBD	100%

Activity Data

PLAN REVIEW – The goal of Fire Protection Plan Review is to conduct comprehensive, quality plan reviews of fire protection systems projects to ensure public safety.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$104,606	\$130,459	\$132,885
FTE's	1.2	1.2	1.2
# of plans reviewed	1677	2000	1600
Cost per plan reviewed	\$62	\$65	\$83
% of plans reviewed within published plan review timeframes	98%	98%	100%

NEW INSTALLATION INSPECTIONS – The goal of New Installation Inspection is to conduct comprehensive, quality inspections of new and renovation fire protection systems projects to ensure compliance with approved plans.			
Expenditures	\$363,007	\$452,722	\$460,166
FTE's	4.4	4.4	4.4
# of new installation inspections completed	3,678	4,000	4,500
Cost per new installation inspection conducted	\$99	\$113	\$102
% of inspections conducted within one working day of receipt	99%	99%	100%

RETESTING PROGRAM – The goal of Retesting is to conduct comprehensive, quality inspections of existing fire protection systems projects, on a cost recovery basis, within an established time line in order to provide the maximum area of oversight based upon severity of life safety for each occupancy.			
Expenditures	\$263,467	\$328,581	\$330,819
FTE's	3.4	3.4	3.4
# of retesting inspections conducted	3,020	3,500	4,000
Cost per retesting inspection conducted	\$87	\$94	\$83
% of inspections conducted within established compliance dates	99%	99%	99%
% of costs recovered	84%	84%	90%

Code Enforcement

Property Maintenance & Fire Prevention

The goal of Property Maintenance & Fire Prevention is to provide comprehensive inspection services for existing structures including enforcement of fire prevention, property maintenance and City nuisance codes in order to maintain the City's building stock and life safety standards.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	20.0%	20.0%	17.8%
Total Expenditures	\$1,435,888	\$1,790,761	\$1,672,623
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,435,888	\$1,790,761	\$1,672,623
Program Outcomes			
% of inspections completed within specified timeframes	100%	100%	100%

Activity Data

INSPECTIONS of EXISTING STRUCTURES – The goal of Inspections of Existing Structures is to conduct comprehensive, quality inspections of existing structures for fire prevention, property maintenance and other required permits in order to maintain the City's building stock and life safety standards, identify illegal construction and code violations, and respond to complaint inspections citywide.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,435,888	\$1,790,761	\$1,672,623
FTE's	15.7	15.7	15.7
# of inspections conducted	22,128	23,889	24,000
Cost per inspection conducted	\$65	\$75	\$70
% of inspections conducted within established timeframes	100%	100%	100%
# City Code violations cited	N/A	TBD	1,000

Code Enforcement

Investigations

The goal of Investigations is to conduct complete and comprehensive investigations of crimes and offenses relating to fires, environmental crimes and other related offenses of City and State codes and to bring cases to closure and if necessary, to prosecute in a timely manner.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	3.8%	3.8%	4.1%
Total Expenditures	\$270,184	\$336,959	\$389,480
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$270,184	\$336,959	\$389,480
Program Outcomes			
% of cases closed within specified timeframes	TBD	TBD	TBD

Activity Data

INVESTIGATIONS- The goal of Investigations is to conduct comprehensive investigations of crimes and offenses in order to determine the cause and origin of the event, and to provide timely resolution by case closure or initiation of the judicial process.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$270,184	\$336,959	\$389,480
FTE's	2.6	2.6	2.6
# of open case investigations conducted	180	184	180
# of investigations closed	176	180	TBD
Cost per open case investigation conducted	\$1,501	\$1,831	\$2,164
% of investigations referred to judicial process	TBD	TBD	TBD

Code Enforcement

Developer Supported Activities

The goal of Developer Supported Activities is to focus additional resources on specific development projects around the City in order to expedite the completion of projects, effectively deal with issues in a timely and efficient manner, and assure full cost recovery for these special services.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	24.7%	24.7%	24.4%
Total Expenditures	\$1,778,368	\$2,217,883	\$2,298,818
Less Revenues	\$1,778,368	\$2,217,883	\$2,298,818
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
# amount of costs recovered	TBD	TBD	TBD

Activity Data

SCHOOLS (ACPS) – The goal of ACPS is to focus resources on School projects, particularly the construction of T.C. Williams High School, in order to expedite completion of projects, effectively deal with issues in a timely and efficient manner, and to assure full cost recovery for these special services.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$78,842	\$98,327	\$0
FTE's	1.0	1.0	0.0
# plans reviewed	N/A	TBD	0
# inspections completed	N/A	TBD	0
# permits issued	N/A	TBD	0
CARLYLE/EISENHOWER – The goal of Carlyle/Eisenhower is to focus resources on Carlyle/Eisenhower in order to expedite completion of projects, effectively deal with issues in a timely and efficient manner, and to assure full cost recovery for these special services.			
Expenditures	\$532,216	\$663,751	\$739,207
FTE's	6.0	6.0	6.0
# plans reviewed	N/A	TBD	200
# inspections completed	N/A	TBD	1,200
# permits issued	N/A	TBD	24
POTOMAC YARD – The goal of Potomac Yard is to focus resources on Potomac Yard in order to expedite completion of projects, effectively deal with issues in a timely and efficient manner, and to assure full cost recovery for these special services.			
Expenditures	\$634,850	\$791,750	\$824,422
FTE's	6.0	6.0	6.0
# plans reviewed	N/A	TBD	250
# inspections completed	N/A	TBD	3,300
# permits issued	N/A	TBD	1,100
OTHER DEVELOPMENT – The goal of Other Development is to focus resources on other projects around the City of Alexandria in order to expedite completion of projects, effectively deal with issues in a timely and efficient manner, and to assure full cost recovery for these special services.			
Expenditures	\$532,460	\$664,055	\$735,189
FTE's	7.0	7.0	7.0
marginal increase in # of plans reviewed	N/A	TBD	20
marginal increase in # of inspections completed	N/A	TBD	100
marginal increase in # of permits issued	N/A	TBD	20
# of sq. ft. available under new occupancy permits	N/A	TBD	TBD

Code Enforcement

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Proposed
Various	<i>Staff Position Funding</i>	General Fund All Funds
		\$82,335 \$261,905

Code Enforcement is undergoing a reorganization which will streamline processes related to the construction related development review/permitting process and improve process accountability. This includes the reclassification of three existing vacant General Fund positions to include a Deputy Building Official Position (new construction), a Customer Service Technician position, and a Permit/Customer Services Facilitator position and reclassification of an existing vacant Special Fund position in "Other Land Development" to include a New Construction Supervisor. As part of its reorganization plan, Code has budgeted funds to hire two new contract employees to conduct new construction field inspections for the Bureau if necessary. These individuals will be hired for temporary (less than a year) contracts that may or may not be renewed depending on the volume of work. The latter two contract employees would be funded from Special Revenue in "Other Land Development." It is estimated the cost to the General Fund of reclassifying the three vacant General Fund positions is \$82,335. The budgetary cost of the reclassified Special Revenue position and Special Revenue contract positions is \$179,570. The All Funds budget cost is \$261,905.

The General Fund costs for staff reclassifications funding would be offset by an increase in administrative fees on all permits. (See the fees section for details.) The expected revenue generated from increased fees would be more than enough to offset expenditures from reclassifying existing positions.

Administrative Support	<i>Maintenance for Selectron Software</i>	\$25,085
This will cover the costs of the annual maintenance contract for Selectron Software which allows Code Enforcement staff to conduct live updates of permits and inspections while in the field.		

Administrative Support	<i>Maintenance for updated Interactive Voice Response</i>	\$1,900
The IVR system is used for automated inspection scheduling, allowing customers to schedule, cancel, and check the status of inspections. The service is available 24 hours and weekends and holidays.		

Supplemental Requests

Activity	Supplemental Request	FY 2009 Proposed
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Administrative Support	<i>Continuing education</i>	\$20,000
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In response to the Small Business Task Force report Code Enforcement is proposing to offer contractor training on a quarterly basis to educate construction, development, and business professionals in a number of code related subjects in order to improve customer service in the community. The costs for establishment of this training program would be offset by a levy on permit fees. (see below)

Code Enforcement

Fee Increases in the Proposed Budget

In order to better review costs of Code's various permitting functions, as well as to finance the costs of reorganization and the new permit center (all of which are aimed at streamlining Code Services, improving process timing in problem areas, and improving customer service), a 13-13.5% permit fee surcharge is proposed to be implemented in FY 2009. This fee surcharge which would raise \$590,000 to fund Code operations is comprised of the following three elements.

Activity	Fee Adjustment	FY 2009 Proposed
Administrative Support A levy of .50% on construction, fire prevention, and fire protection permit fees will be assessed to offset the cost of the continuing education supplemental request. For more information, please see the list of supplemental requests. This levy does not apply to all permits issued by Code.	<i>Training Program Levy</i>	\$20,000
New Construction Inspections An additional fee of 8% will be charged on all permits issued by the Alexandria Code Enforcement Bureau. This will cover the cost of the departmental reorganization and more closely align the direct and indirect costs of the permitting process with revenues.	<i>Administration Permit Fee Surcharge</i>	\$350,000
New Construction Inspections An additional fee of 5% will be charged on all permits issued by the Alexandria Code Enforcement Bureau. This will allow Code Enforcement to cover the increased costs of the permit center. The permit center will allow Code, Planning & Zoning, and T & ES to streamline processes and improve accountability related to securing construction related development review approvals and building permits.	<i>Permit Center Surcharge</i>	\$220,000

Police Department

Mission Statement: The mission of the Police Department is to preserve the peace and to protect persons and property.

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$50,975,161	\$53,237,209	\$54,948,447
Less Revenues	\$1,750,244	\$1,858,320	\$1,990,107
Net Gen. Fund Expenditures	\$49,224,917	\$51,378,889	\$52,958,340
Authorized Positions (FTE's)	465.2	469.1	466.1

- FY 2009 personnel costs increased by \$1,888,032 or 4.3% primarily due to an increase in the retirement fund employer contribution rate, an increase of \$332,991 in overtime, and the FY 2008 reclassification of positions in the Call Handling & Dispatching Calls activity. The personnel budget also reflects the proposed elimination of the Gridlock Reduction Intervention program.

Highlights

- In FY 2009, the proposed General Fund budget increased by \$1,579,451, or 3.2%.
- The proposed budget includes a proposed net decrease of 3 positions, including two Special Police Officer positions related to the Red Light Camera Program and 1 School Resource Officer position who serves elementary schools.

- Total non-personnel costs decreased by \$526,147, or 7.1% due primarily to the proposed budget recommendation not to start the Red Light Camera Program (nets savings \$225,000)

- Capital Outlay increased by \$349,353, or 20.7%, due to the need for vehicle replacement in FY 2009 which is less than FY 2008.

Police Programs and Activities

- Leadership and General Management**
- Support Services**
 - Leadership and General Management
 - Homeland Security & Preparedness
 - Finance Management
 - Human Resources Management
- Operations Support Services**
 - Property & Evidence Management
 - Policy Review & Maintenance
 - Fleet Management
 - Information Technology Management
 - Facilities & Security Management
 - Certification & Training
- Special Operations**
 - Traffic & Parking
 - Special Response Unit
 - Special Events/ Incidents
 - School Resource Officers
 - Community Relations
- Public Services Division**
 - Public Information Office
 - Internal Investigations

- Information Services**
 - Report Management
- Police Communications**
 - Call Handling & Dispatching Calls
- Patrol**
 - Patrol
 - Crime Analysis
- Criminal Investigations**
 - Criminal Investigations
 - Domestic Violence Unit
 - Vice/Narcotics
 - Street Crimes
 - Task Forces
 - Crime Scene Investigations

Dept Info

Department Contact Info
www.alexandriava.gov/police

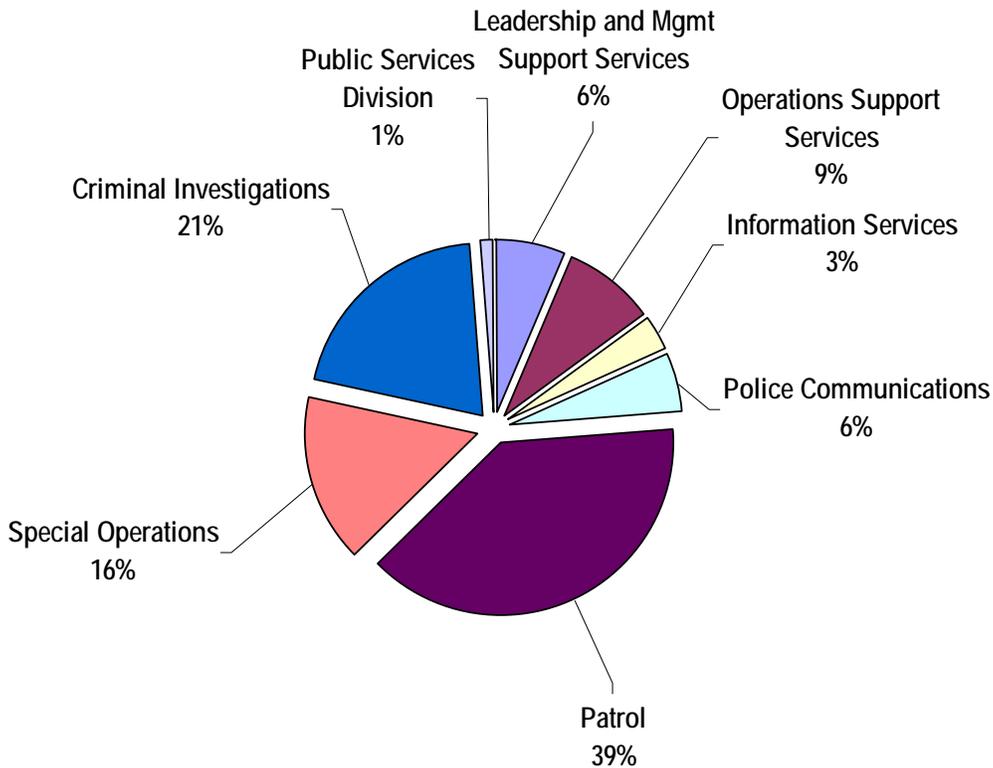
Department Head
David Baker, Chief of Police
703.838.4700
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Police Department

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
# of total calls dispatched per year	58,664	58,750	58,750
% of Police reports processed electronically	77%	77%	79%
Patrol's average response time from dispatch to arrival for emergency calls	4.31 minutes	4.3 minutes	4.3 minutes
Patrol's cost per call for service	\$329	\$344	\$368
% of criminal investigations cases closed	70%	75%	75%
Number of applicants processed	1,375	1,300	1,300
Average cost to intake one item of evidence	\$33	\$35	\$38
For information regarding crime statistics, please see Miscellaneous Departmental Information			

FY 2009 Proposed Expenditures by Program



Police Department

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$42,897,634	\$44,111,390	\$45,999,422	4.3%
Non-Personnel	7,029,071	7,440,299	6,914,152	-7.1%
Capital Goods Outlay	381,457	1,685,520	2,034,873	20.7%
Interfund Transfers	666,999			
Total Expenditures	\$50,975,161	\$53,237,209	\$54,948,447	3.2%
Less Revenues				
Internal Service	\$148,838	\$1,685,520	\$1,885,107	11.8%
Special Revenue Fund	1,601,406	172,800	105,000	-39.2%
Total Designated Funding Sources	\$1,750,244	\$1,858,320	\$1,990,107	7.1%
Net General Fund Expenditures	\$49,224,917	\$51,378,889	\$52,958,340	3.1%
Total Department FTE's	465.2	469.1	466.1	

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Leadership and Management Support Services	\$3,111,688	\$3,249,771	\$3,481,515	7.1%
Operations Support Services	4,608,349	4,812,847	4,762,791	-1.0%
Information Services	1,637,889	1,710,572	1,759,125	2.8%
Police Communications	2,905,235	3,034,157	3,136,781	3.4%
Patrol	19,018,219	19,862,162	21,270,591	7.1%
Special Operations	8,765,993	9,154,988	8,687,293	-5.1%
Criminal Investigations	10,388,568	10,849,566	11,267,382	3.9%
Public Services	539,219	563,146	582,969	3.5%
Total Expenditures	\$50,975,161	\$53,237,209	\$54,948,447	3.2%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Leadership and Management Support Services	67.5	21.0	21.0	0.0%
Operations Support Services	NA	43.0	43.0	0.0%
Information Services	22.0	24.0	24.0	0.0%
Police Communications	33.0	34.0	34.0	0.0%
Patrol	172.5	183.0	183.0	0.0%
Special Operations	81.7	75.1	72.1	-4.0%
Criminal Investigations	81.5	85.0	85.0	0.0%
Public Services Division	7.0	4.0	4.0	0.0%
Total full time employees	465.2	469.1	466.1	-0.6%

Police Department

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide financial, personnel, planning and support services in order to facilitate the operations of the Police Department.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% total of All Funds Budget	6.1%	6.1%	6.3%
Total Expenditures	\$3,111,688	\$3,249,771	\$3,481,515
Less Revenues	0	0	0
Net General Fund Expenditures	\$3,111,688	\$3,249,771	\$3,481,515
Program Outcomes			
% of authorized positions filled	98%	95%	98%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide fiscal and support services in order to facilitate the operations of the Police Department.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,764,901	\$1,843,219	\$1,929,946
FTE's	22.0	9.0	9.0
Leadership & Management Expenditures as percentage of departmental total	3.5%	3.5%	3.5%
# of activities managed	25	26	26
# of departmental FTE's managed	465	468	466
\$ amount of net General Fund departmental budget (millions of dollars)	\$49.2	\$51.4	\$53.0
% of Departmental effectiveness targets met	NA	90%	95%

HOMELAND SECURITY & PREPAREDNESS – The goal of HSOP is to improve the department's ability to respond to terrorism activity and disasters through intelligence gathering and training, to protect the public.			
Expenditures	\$426,700	\$445,635	\$470,753
FTE's	3.0	3.0	3.0
# of incidents to which OIIS staff responded to EOC or common location	618	650	650
Cost per incident	\$690	\$686	\$724

Police Department

Leadership and Management Support Services Program, continued

Activity Data

FINANCE MANAGEMENT - The goal of Finance Management is to provide responsible stewardship of the Police Department's budget to support law enforcement operations.*	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$408,702	\$426,838	\$511,843
FTE's	3.0	3.0	3.0
# of fiscal transactions processed per year	4,350	4,300	4,300
Departmental expenditures as % of budget	10.5%	10.2%	10.2%
Cost per fiscal transaction	\$70	\$74	\$89
Departmental expenditures within budget	98.6%	99.0%	99.0%

HUMAN RESOURCES MANAGEMENT - The goal of Human Resources Management is to manage issues affecting employee compensation, staffing, and well-being in support of the Police Department's operations.*			
Expenditures	\$511,386	\$534,079	\$568,973
FTE's	4.0	6.0	6.0
# of civilian applicants processed	560	500	500
# of sworn applicants processed	815	800	800
Cost per applicant processed	\$186	\$205	\$219

Police Department

Operations Support Services Program

The goal of Operations Support Services is to ensure the Police Department has the best possible human resources and necessary tools to conduct its operations.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	9.0%	9.0%	8.7%
Total Expenditures	\$4,608,349	\$4,812,847	\$4,762,791
Less Revenues			75,000
Net General Fund Expenditures	\$4,608,349	\$4,812,847	\$4,687,791
Program Outcomes			
% of authorized positions filled	94%	98%	100%

Activity Data

PROPERTY & EVIDENCE MANAGEMENT – The goal of Property and Evidence Management is to manage all incoming property and evidence, from receipt to disposal.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$293,666	\$306,698	\$329,525
FTE's	3.0	4.0	4.0
# of items of property and evidence processed each year	5,826	5,700	5,700
Average cost to intake one item of evidence	\$32.76	\$34.97	\$37.58
% of inventory disposed of annually	15%	17%	17%

POLICY REVIEW & MAINTENANCE – The goal of Policy Review is to research, develop, and amend department policies and procedures to ensure compliance with best practices, legal requirements and accreditation standards.			
Expenditures	\$349,114	\$364,606	\$216,360
FTE's	2.0	2.0	2.0
# of directives and addenda issued per year	36	36	36
Average cost per directive	NA	\$1,653	\$988
% of accreditation standards met	100%	100%	100%

FLEET MANAGEMENT – The goal of Fleet Management is to order vehicles, and to coordinate the equipment, maintenance and deployment of them, in support of police personnel.			
Expenditures	\$432,647	\$451,846	\$462,306
FTE's	3.0	3.0	3.0
# of vehicles managed	312	314	315
Cost per year to manage each vehicle	\$1,387	\$1,439	\$1,468
% of maintenance actions completed within 14 days of schedule date	82%	85%	83%

Police Department

Operations Support Services Program, continued Activity Data

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to maintain and enhance the department's computer infrastructure to support operations, analysis and vital electronic communication for police employees.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,638,073	\$1,710,763	\$1,767,344
FTE's	14.0	14.0	14.0
# of pc's in department	320	320	321
# of portable and mobile radio units supported (all City units managed by Police Department)	1625	1646	1650
# of mobile computers	370	370	370
# of users supported	458	458	457
Cost per system user	\$3,577	\$3,735	\$3,867
% of reports processed electronically rather than by manual methods	77%	77%	79%
FACILITIES & SECURITY MANAGEMENT – The goal of Facilities and Security Management is to provide a secure, aesthetically pleasing, clean, and properly functioning facility environment that is conducive to staff fulfilling the department's mission to the public.			
Expenditures	\$1,039,000	\$1,085,524	\$995,439
FTE's	9.0	14.0	14.0
# of security requests completed	1003	1000	1000
# of maintenance requests completed	1582	1500	1500
# of internal inspections completed	20	20	20
Cost per request/task completed	\$100	\$109	\$100
% of customers satisfied with the physical facility environment	67%	67%	70%
CERTIFICATION AND TRAINING - The goal of Certification and Training is to coordinate training to ensure employees meet the Department of Criminal Justice certification and maintain skills to protect the public.			
Expenditures	\$855,450	\$893,411	\$991,817
FTE's	13.0	6.0	6.0
# of mandatory training hours per sworn	44	44	44
# of mandatory training hours per civilian	2	2	2
Average cost of mandatory training per sworn officer	NA	\$2,032	\$2,076
Average cost of mandatory civilian training per employee	NA	\$70	\$72
% of sworn officers meeting certification	100%	100%	100%
% of average sworn work year (2080 hours) spent in training	2%	2%	2%

Police Department

Information Services Program

The goal of Information Services is to maintain the integrity and accountability of police reports and other vital documents, so that information is available to assist in prosecution, investigations, reporting crimes, locating wanted or missing persons, and recovering stolen property.

Program Totals	FY 2007 Actual	FY 2009 Proposed	FY 2009 Approved
% of Total All Funds budget	3.2%	3.2%	3.2%
Total Expenditures	\$1,637,889	\$1,710,572	\$1,759,125
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,637,889	\$1,710,572	\$1,759,125
Program Outcomes			
Incident Based Report System reports (IBRS) submitted on time	100%	100%	100%

Activity Data

REPORT MANAGEMENT – The goal of Report Management is to review, classify, record and secure police incident reports and vital documents, to report crime statistics for the City in accordance with state and federal Incident Based Reporting (IBR) guidelines.	FY 2007 Actual	FY 2009 Proposed	FY 2009 Approved
Expenditures	\$1,637,889	\$1,710,572	\$1,759,125
FTE's	25.0	24.0	24.0
# of incident reports processed	13,901	14,000	14,000
# of criminal reports	10,099	10,100	10,100
# of auto accident reports	1,977	1,800	1,800
# of non-criminal reports	1,825	2,100	2,100
Average cost to process a report	\$58.91	\$61.09	\$62.83

Police Department

Police Communications Program

The goal of Police Communications is to provide prompt answering, dispatch and resolution of incoming calls to ensure help is quickly and efficiently delivered to those needing Police, Fire or EMS services, or information.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of total All Funds budget	5.7%	5.7%	5.7%
Total Expenditures	\$2,905,235	\$3,034,157	\$3,136,781
Less Revenues	0	0	0
Net General Fund Expenditures	\$2,905,235	\$3,034,157	\$3,136,781
Program Outcomes			
% of calls taken, routed, and managed within policy	98%	98%	98%

Activity Data

CALL HANDLING AND DISPATCHING CALLS FOR SERVICE (CFS) –The goal of Call Handling & Dispatching Calls for Service is to route calls for service to police, fire, EMS or other city services in a timely manner.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$2,905,235	\$3,034,157	\$3,136,781
FTE's	33.0	34.0	34.0
# of total calls answered per year	388,000	380,000	380,000
Average # of calls answered per day	1063	1041	1041
# of emergency calls dispatched per year	2,458	2,500	2,500
# of non-emergency calls dispatched per year	56,206	56,250	56,250
Average # of calls dispatched per day	161	161	161
% of emergency, Priority 1 calls dispatched within 120 seconds of receipt	78%	80%	80%
% of supervisor audits of employee performance rated satisfactory or above	100%	98%	98%

Police Department

Patrol Program

The goal of Patrol is to respond to calls for service and provide proactive, visible police presence to protect life and property.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of total All Funds budget	37.3%	37.3%	38.7%
Total Expenditures	\$19,018,219	\$19,862,162	\$21,270,591
Less Revenues	0	0	0
Net General Fund Expenditures	\$19,018,219	\$19,862,162	\$21,270,591
Program Outcomes			
Citizen satisfaction with patrol officers' response per Fall 2006 survey	NA	NA	TBD

Activity Data

PATROL – The goal of Patrol is to provide visible police presence and timely response to citizen complaints.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$18,753,178	\$19,585,360	\$20,976,489
FTE's	174.0	180.0	180.0
# of calls for service answered or initiated	56,932	57,000	57,000
# of incident reports completed	13,901	14,000	14,000
Patrol cost per call for service	\$329	\$344	\$368
Average response time to emergency calls for service from dispatch to arrival	4.31 minutes	4.3 minutes	4.3 minutes
# of arrests made	5,766	5,600	5,600

CRIME ANALYSIS – The goal of Crime Analysis is to identify and analyze crime, calls for service and arrest data to provide actionable information through periodic reports, bulletins and maps that assist with officer deployment to combat and reduce crime.			
Expenditures	\$265,041	\$276,802	\$294,102
FTE's	2.0	3.0	3.0
# of major crime maps per year	220	230	230
# of special requests and projects	160	175	170
Cost per staff hour	\$42.47	\$44.36	\$47.13
% of crime reports submitted by established deadlines	100%	100%	100%

Police Department

Special Operations Program

The goal of Special Operations is to augment patrol functions with focused problem solving efforts, and with specialized response to unusual events.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of total All Funds budget	17.2%	17.2%	15.8%
Total Expenditures	\$8,765,993	\$9,154,988	\$8,687,293
Less Revenues	0	0	0
Net General Fund Expenditures	\$8,765,993	\$9,154,988	\$8,687,293
Program Outcomes			
Citizen satisfaction survey	NA	TBD	TBD

Activity Data

TRAFFIC AND PARKING – The goal of Traffic and Parking is to direct traffic, enforce traffic and parking laws, and provide education to calm traffic, reduce vehicle accidents and protect pedestrians.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$4,986,716	\$5,208,004	\$4,611,552
FTE's	46.0	47.0	44.1
# of parking tickets issued	70,146	71,000	71,000
Cost per parking ticket	NA	\$31	\$32
Net change in accident rate in city	-3%	-2%	0%

SPECIAL RESPONSE UNIT – The goal of the Special Response Unit is to provide rapid response to crimes, incidents, or emergencies and to coordinate homeland security matters.			
Expenditures	\$898,875	\$938,763	\$1,039,713
FTE's	9.0	9.0	9.0
# of arrests made	263	250	250
Cost per arrest	\$1,709	\$1,878	\$2,079
# of special deployments for rapid response	1	3	3
Progress to deploy self-contained breathing apparatus	30%	50%	100%

SPECIAL EVENTS/INCIDENTS – The goal of Special Events/Incidents is to provide police presence at planned City special events; and to respond to unplanned, major incidents in order to control traffic, criminal and other potential hazards.			
Expenditures	\$1,855,406	\$1,937,740	\$1,938,864
FTE's	11.0	11.0	11.0
# of planned special events handled (parades, festivals, etc.)	43	51	53
# of unplanned events handled (hostage, hazmat, etc.)	14	4	5
Average cost per planned event	\$3,178	\$3,846	\$3,800
Average cost per unplanned event	\$10,000	\$10,309	\$10,000
% of special event after-action reports completed within 10 days	50%	75%	100%
% of incidents resolved in accordance with departmental policy	100%	100%	100%

Police Department

Special Operations Program, continued

Activity Data

SCHOOL RESOURCE OFFICERS – The goal of SRO is to provide visible police presence, education and intervention programs in City schools to support youth and discourage criminal behavior.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$810,828	\$846,809	\$856,538
FTE's	7.0	7.0	6.0
# of student contacts	1,455	1,500	1,500
# of incidents involving physical altercation	38	39	39
Cost per public school student	\$78.84	\$84.64	\$85.61

COMMUNITY RELATIONS – The goal of Community Relations is to offer crime prevention and education to Alexandria residents to improve their knowledge of police operations and to promote personal safety.			
Expenditures	\$214,168	\$223,672	\$240,625
FTE's	3.0	2.0	2.0
# of citizen academy participants each year	80	47	50
Cost per academy participant	NA	\$1,190	\$1,203
% of community associations satisfied with police services	96%	TBD	TBD

Police Department

Criminal Investigations Program

The goal of Criminal Investigations is to investigate felony and misdemeanor violations of law to identify the individuals who commit these offenses and arrest them.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds budget	20.4%	20.4%	20.5%
Total Expenditures	\$10,388,568	\$10,849,566	\$11,267,382
Less Revenues	0	0	30,000
Net General Fund Expenditures	\$10,388,568	\$10,849,566	\$11,237,382
Program Outcomes			
Part 1 crime closure rates exceed national average of 62%	Yes, by 8%	Target 13%	Target 13%

Activity Data

CRIMINAL INVESTIGATIONS – The goal of Criminal Investigations is to investigate sex, death, robbery, burglary, grand larceny, financial, gang and juvenile cases involving violations of law, with an emphasis on case closure and prosecution.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$4,675,689	\$4,883,175	\$4,960,671
FTE's	38.0	38.0	38.0
# of cases assigned	1,653	1,640	1,640
Cost per case	\$2,829	\$2,978	\$3,025
% of cases closed (80% as target)	70%	75%	75%
% of multiple case closures (10% target)	5%	7%	7%

DOMESTIC VIOLENCE UNIT – The goal of the DVU is to investigate all domestic violence and stalking offenses, with an emphasis on coordinating victim services and successful prosecution.			
Expenditures	\$767,705	\$801,772	\$851,945
FTE's	7.0	7.0	7.0
# of cases assigned	759	760	760
Cost per case	\$1,011	\$1,055	\$1,121
% of cases involving arrest	63%	60%	60%
% of cases involving services to victims and no arrest	37%	40%	40%

Police Department

Criminal Investigations Program, continued

Activity Data

VICE/NARCOTICS – The goal of V/N is to investigate violations of law involving vice, organized crime, and narcotics, to arrest the offenders and create a negative financial impact on violators.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,504,555	\$1,571,320	\$1,645,396
FTE's	10.0	10.0	10.0
# of cases assigned	155	160	160
# of arrests	98	99	99
Cost per case assigned	\$9,707	\$9,821	\$10,284
% of case closures by arrest	63%	63%	63%

STREET CRIMES – The goal of SCU is to suppress street level drug dealing and nuisance offenses by identifying and arresting those responsible for the crimes.			
Expenditures	\$851,505	\$889,291	\$976,268
FTE's	8.5	8.0	8.0
# of arrests	479	500	500
Cost per arrest	\$1,778	\$1,779	\$1,953
Change in arrests compared to prior year	-30%	4%	0%

TASK FORCES – The goal of TF is to investigate national and regional drug and money laundering operations for Federal prosecution, in partnership with federal, state and local agencies.			
Expenditures	\$873,478	\$912,239	\$996,235
FTE's	7.5	7.0	7.0
# of cases assigned	78	60	60

CRIME SCENE INVESTIGATIONS – The goal of CSI is to support CIS and Patrol with crime scene processing and fingerprint identification, leading to arrests of criminal suspects.			
Expenditures	\$1,715,637	\$1,791,769	\$1,836,866
FTE's	15.5	15.0	15.0
# of Evidence Processing Reports	1,707	1,700	1,700
% of latent fingerprints identified at crime scenes (target is 50%)	51%	50%	50%

Police Department

Public Services Program

The goal of the Public Services Program is to promote public education, provide information through the media, and investigate all complaints against police employees.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of total All Funds budget	1.1%	1.1%	1.1%
Total Expenditures	\$539,219	\$563,146	\$582,969
Less Revenues	0	0	0
Net General Fund Expenditures	\$539,219	\$563,146	\$582,969
Program Outcomes			
Citizen survey: Citizen satisfaction with level of integrity and professionalism in the Alexandria PD	TBD	TBD	TBD

Activity Data

PUBLIC INFORMATION OFFICE – The goal of the Public Information Office is to promptly and accurately notify command staff, the public, the media and city officials of significant police-related incidents.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$261,764	\$273,380	\$258,447
FTE's	2.0	2.0	2.0
# of media contacts per year	8,000	8,000	8,000
# of daily crime incident reports produced per year	260	260	260
% of daily crime reports posted on the Internet within 1 business day	100%	100%	100%
Cost per resident population	NA	\$1.98	\$1.87

INTERNAL INVESTIGATIONS – The goal of Internal Investigations is to investigate allegations of misconduct involving department personnel.			
Expenditures	\$277,455	\$289,767	\$324,522
FTE's	2.0	2.0	2.0
# of formal complaints managed (received, investigated, resolved)	159	150	150
Cost per investigation	\$1,745	\$1,932	\$2,163

Police Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Proposed
Operations Support Services	<i>IT Management</i>	\$20,825
<p>This adjustment will accommodate annual maintenance fees for a newly implemented Field Contract application which allows instant uploading of field contract information (\$15,000), and increased maintenance costs for the Department's Automatic Vehicle Locator System which will be used to monitor the location of police officer vehicles. (\$5,825)</p>		
Fleet Management	<i>Command Bus Ongoing Expenses</i>	\$8,220
<p>This adjustment will pay annual service and lease costs for four cellular phones (\$1,920), a satellite internet connection (\$5,400) and satellite television (\$900) for the new Command Bus.</p>		
Various	<i>Overtime</i>	\$332,591
<p>This adjustment will pay for overtime in the Call Handling and Dispatching Calls for Service activity (\$155,000). The staffing problem is acute and ongoing, and the City must compete with neighboring jurisdictions for qualified employees. During FY 2008, the City also increased Emergency Communications Technician positions by two grades. An additional adjustment for overtime is made for the Patrol activity (\$177,591) where overtime increases have not kept up with officers' salaries, which have been recently increased due to benchmark salary adjustments.</p>		
Certification and Training	<i>Ammunition and Training</i>	\$87,056
<p>The wars in Afghanistan and Iraq have increased the price of ammunition by 40% over the last two years. There are increased ammunition costs for basic firearms training (\$28,877) and specialized Special Operations team training which includes training on a wide variety of weapons (\$40,629). The APD is also piloting a Taser Weapons Program to provide additional tools for officers to use non-lethal force. The cost of training and operating the Taser program in FY 2009 is \$17,500.</p>		
Call Handling & Dispatching Calls	<i>Salary Adjustments</i>	\$110,153
<p>A benchmark study determined that it was appropriate to increase the salaries of Emergency Communications Technicians by two grades. This increase took effect in FY 2008 and is built into the base in FY 2009. The \$110,153 includes both salaries and benefits.</p>		
Property & Evidence Mgmt.	<i>Full-time Property Clerk</i>	\$9,200
<p>While the size of the Alexandria Police Department has increased over the last several years, the Property Section has remained at its present staffing of two Property Clerks and one supervisor for the last twenty years. Currently, there is a part-time employee provided by a temp agency who works 30-40 hours during a 2-week period. This employee does not go through the scrutiny that a Police employee must go through to handle the sensitive nature of evidence and property, limiting their effectiveness in the unit. A full-time Property Clerk will also be able to better handle the large and increasing volume of work. The fiscal impact represents the amount above the current cost of paying a temp. The position is authorized for FY 2008 and will be built into the base of the FY 2009 budget.</p>		

Police Department

Expenditure Reductions

Activity	Reduction Option	FY 2009 Proposed
<p>Various</p> <p>Beginning in FY 2009, the Police Department began to purchase less expensive 6-cylinder Dodge Chargers in place of the 8-cylinder Crown Victoria vehicles. In addition, the Police Department expects to reduce discretionary travel beginning in FY 2009. The total savings of \$30,000 from these two initiatives have been incorporated into the FY 2009 budget. The Police will also save the Equipment Replacement Fund \$130,000 by not replacing a surveillance Vehicle. The General Fund savings for not replacing the surveillance vehicle is \$13,000.</p>	<p style="text-align: center;"><i>Fleet Savings and Travel Reductions</i></p>	<p>\$43,000</p>
<p>Traffic and Parking</p> <p>In Spring 2007, City Council implemented a Red Light Camera Program. The ongoing costs of the program were estimated to be \$565,000 in contract costs and \$110,000 for two Special Police Officers who would handle reviews of Red Light Camera violations. The program costs were to be offset with revenues which over time would be expected to decrease to about \$450,000 for three cameras. The net annual savings to the City is expected to be \$225,000. The program has not yet begun.</p>	<p style="text-align: center;"><i>Red Light Camera Program</i></p>	<p>-2.0 FTE</p> <p>\$675,000</p>
<p>Traffic and Parking</p> <p>The Gridlock Reduction Intervention Program (GRIP) was developed to reduce traffic gridlock in key intersections throughout Alexandria during evening rush hour. While the Police Department believes the presence of uniformed officers at City intersections has a positive impact on traffic flow, GRIP is not a core public safety program. Neighboring jurisdictions use posted signs and visible paint lines to define the areas that should be kept clear at traffic intersections. The \$150,000 reduction consists of overtime costs worked by police and parking enforcement officers.</p>	<p style="text-align: center;"><i>GRIP</i></p>	<p>\$150,000</p>
<p>School Resource Officers</p> <p>The School Resource Officer Program began in 1994 with a COPS grant. As of FY 2008, the final grant has expired and there is no longer any obligation under federal guidelines to retain the SRO positions. Currently, the program includes 6 School Resource Officers and one sergeant. This reduction reassigns the one SRO currently assigned to elementary schools to other operational functions, eliminating a new hire at the Police Officer I level. Younger elementary school age children are far less likely to initiate or participate in violence than teenage youth. While the Police Department recognizes the importance of and popularity of the SRO program with school administrators and parents, it is not a core public safety program.</p>	<p style="text-align: center;"><i>Eliminate Elementary Schools' SRO</i></p>	<p>-1.0 FTE</p> <p>\$77,000</p>

Police Department

Changes Recommended in City Manager's Alternative Budget

Activity	Option	FY 2009 Impact
Traffic and Parking	<i>Red Light Camera Program</i>	\$675,000
Add back the Red Light Camera Program. Assuming revenues of \$450,000, the net fiscal impact would be \$225,000.		
Traffic and Parking	<i>GRIP</i>	\$150,000
Add back Gridlock Reduction Intervention Program (GRIP).		
School Resource Officer	<i>School Resource Officer</i>	\$77,000
Add back elementary School Resource Officer.		

- For more information on these items, see the "Expenditure Reduction" section.

Police Department

Miscellaneous Departmental Information

Table 1 shows the portion of the Police Department's expenditures that are paid by the Commonwealth of Virginia.

Table 1 "Net City Share" of Department of Police Operations			
	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
General Fund Expenditures	49,224,917	51,378,889	52,958,340
Police Related General Fund Revenues			
HB599 Revenue	6,624,744	6,735,814	6,397,010
Total	6,624,744	6,735,814	6,397,010
Net City Share (General Fund Expenditures Less Related Revenues)	42,600,173	44,643,075	46,561,330

Table 2 includes Alexandria crime statistics for 2004-2006.

Table 2 Part I Crimes in Alexandria			
	CY 2004	CY 2005	CY 2006
Homicide	2	4	5
Rape	31	23	23
Robbery	187	197	202
Aggravated Assault	213	201	178
Burglary	426	371	389
Larceny	2,937	2,699	2,537
Auto Theft	635	513	380
Total	4,431	4,008	3,714

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