

# Operating Agencies

## PUBLIC SAFETY

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# 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 residents and the general public in order to maintain and enhance public safety.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$29,170,536	\$28,650,831	\$28,866,360	0.8%
Non-Personnel	4,833,659	4,325,078	4,581,037	5.9%
Capital Goods Outlay	143,560	1,452,618	1,163,630	-19.9%
<b>Total Expenditures</b>	<b>\$34,147,755</b>	<b>\$34,428,527</b>	<b>\$34,611,027</b>	<b>0.5%</b>
<b>Less Revenues</b>				
Internal Services	\$387,418	\$1,368,555	\$1,164,081	-14.9%
Special Revenue Funds	1,000,503	538,775	538,775	0.0%
<b>Total Designated Funding Sources</b>	<b>\$1,387,921</b>	<b>\$1,907,330</b>	<b>\$1,702,856</b>	<b>-10.7%</b>
<b>Net General Fund Expenditures</b>	<b>\$32,759,834</b>	<b>\$32,521,197</b>	<b>\$32,908,171</b>	<b>1.2%</b>
Total Department FTEs	247.0	252.0	258.0	2.4%

### Highlights

- In FY 2011, the General Fund budget increases by \$386,974, or 1.2%.
- Personnel costs increase by \$215,529, or 0.8%, due to the addition of five Emergency Medical Services (EMS) Medics and one Administration position discussed at the end of this section. This increase is also due to an increase in benefit costs and a step increase. These increases are offset by the implementation of a new turnover savings factor of 1.09% (\$315,373) and attrition of higher paid senior employees.
- Non-personnel costs increase by a net amount of \$255,959, or 5.9%, due to base adjustments to maintain current services and one time expenditures related to the new medics positions discussed at the end of this section.
- Capital goods outlays decrease by a net amount of \$288,988 or 19.9%, due to a \$723,455 decrease in the cost of non-General Fund vehicle replacement expenditures according to the fleet replacement schedule, a \$60,360 reduction in one-time equipment purchases associated with new positions added in FY 2010, and a \$24,154 reduction in computer replacement expenditures due to adjustments to the department's computer replacement plan. These decreases are partially offset by a \$518,981 increase in expenditures for two new Medic vehicles and equipment purchases related to the five new medic positions.

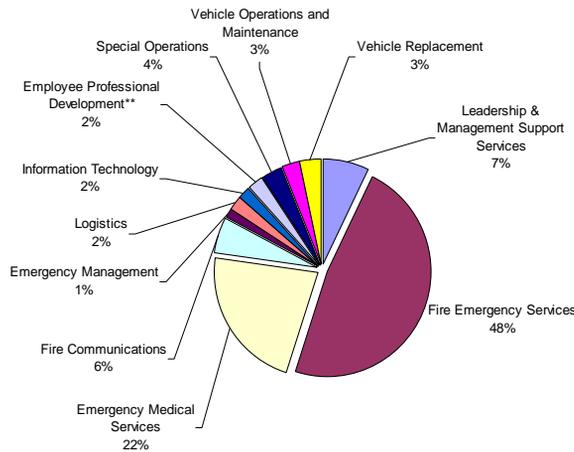
# Fire Department

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of incidents responded to by Fire suppression (both Fire and EMS incidents)*	12,332	18,433	12,480
# of incidents responded to by EMS (both EMS and fire incidents)	13,127	13,617	13,300
Cost per incident responded to by Fire suppression	\$1,313	\$811	\$1,267
# of emergency calls answered by Communications	107,898	120,000	110,000

\*Based on FY 09 actual, the original FY 10 estimate now seems overstated . FY 11 reflects revised target.

FY 2011 Approved Expenditures by Program



### Fire Department (excluding Code) Programs and Activities

#### Leadership & General Management

- Leadership & General Management
- Health & Safety
- Community Services

#### Fire Emergency Services

- Incident Response
- Site Safety Surveys
- Volunteers

#### Emergency Medical Services

- Incident Response
- Special Events Support
- Police Special Operations Support
- Ambulance Billing Services

#### Fire Communications

- Call Taking
- Dispatch
- Maintenance

#### Emergency Management

- Emergency Planning
- Training & Exercises
- Emergency Response

#### Logistics

- Facility & Equipment Maintenance
- Supplies

#### Information Technology

- Mobile Computer Support
- Reporting & Analysis
- System Maintenance

#### Employee Professional Development

- Recruit Training
- In-Service Training

#### Special Operations

- Hazardous Materials
- Technical Rescue
- Marine Operations

#### Vehicle Operations & Maintenance

- Scheduled Routine Maintenance
- Repair
- Fuel Acquisition & Provisioning

### Dept Info

#### Department Contact Info

703.838.4600  
[www.alexandriava.gov/fire](http://www.alexandriava.gov/fire)

#### Department Head

Adam Thiel, Fire Chief  
 703.838.4600  
[adam.thiel@alexandriava.gov](mailto:adam.thiel@alexandriava.gov)

# Fire Department

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership & Management Support Services	\$3,009,878	\$2,366,383	\$2,515,960	6.3%
Fire Emergency Services	16,687,419	15,703,823	16,476,192	4.9%
Emergency Medical Services	7,227,646	7,303,951	7,703,022	5.5%
Fire Communications	1,701,363	1,884,972	1,955,019	3.7%
Emergency Management	783,753	427,071	450,715	5.5%
Logistics	842,410	793,512	814,863	2.7%
Information Technology	598,532	654,661	698,589	6.7%
Employee Professional Development**	746,763	1,841,733	708,739	-61.5%
Special Operations	1,255,754	1,180,630	1,211,689	2.6%
Vehicle Operations and Maintenance	906,820	903,236	912,158	1.0%
Vehicle Replacement	387,418	1,368,555	1,164,081	-14.9%
<b>Total Expenditures</b>	<b>\$34,147,755</b>	<b>\$34,428,527</b>	<b>\$34,611,027</b>	<b>0.5%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved*	% Change 2010-2011
Leadership & Management Support Services	13.5	13.5	14.5	7.4%
Fire Emergency Services	123.0	123.0	132.9	8.0%
Emergency Medical Services	60.0	61.0	66.0	8.2%
Fire Communications	13.0	17.0	17.0	0.0%
Emergency Management	4.9	4.9	4.9	0.0%
Logistics	2.2	2.2	2.2	0.0%
Information Technology	4.0	4.0	4.0	0.0%
Employee Professional Development**	14.9	14.9	5.0	-66.4%
Special Operations	7.5	7.5	7.5	0.0%
Vehicle Operations and Maintenance	4.0	4.0	4.0	0.0%
<b>Total FTE's</b>	<b>247</b>	<b>252</b>	<b>258</b>	<b>2.4%</b>

\*FY 2011 Includes the addition of one Admin position and five Medics.

\*\*Staff allocation adjusted from Employee Professional Development to Fire Emergency Services, no net loss or gain.

# Fire Department

## Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to provide leadership for the Department and managerial and administrative support to Department personnel to promote efficient and effective service delivery to promote public safety.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	8.8%	6.9%	7.3%
Total Expenditures	\$3,009,878	\$2,366,383	\$2,515,960
Less Revenues	\$81,942	\$2,500	\$2,500
Net General Fund Expenditures	\$2,927,935	\$2,363,883	\$2,513,460
Program Outcomes			
Fire Department operating cost per \$1.0 Million valuation	\$1,019	\$1,028	\$1,109
% 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures*	\$1,476,009	\$1,551,020	\$1,468,393
FTE's	9.5	9.5	10.5
\$ amount of departmental expenditures (all-funds)	\$34,147,755	\$34,428,527	\$34,611,027
Leadership & Management Support expenditures as a % of total department	4.3%	4.5%	4.2%
% of performance evaluations completed on schedule	NA	NA	90%

\*In FY 2011, funding for community services section transferred to new Community Services Activity.

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	\$1,191,972	\$681,658	\$701,826
FTE's	4.0	4.0	4.0
# of medical physicals	228	240	248
Cost per physical	\$458	\$625	\$475
% of personnel who completed physicals within 12 months	90%	90%	90%

COMMUNITY SERVICES UNIT*-- The goal of the Community Services Unit is to reduce deaths and injuries in the City by delivering fire and life safety education to schools, City residents and the business community.			
Expenditures	\$341,897	\$133,705	\$345,741
FTE's	2.0	2.0	2.0
# of schools, businesses, citizens, and visitors reached	27,841	40,000	34,000
Cost per person or entity reached	\$12.28	\$3.34	\$10.17
% of elementary schools reached	100.0%	100.0%	100.0%

\*Activity transferred from Emergency Management Program in FY 2011 to align with department-wide nature of the Community Services Unit.

# 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 in, and visit the City of Alexandria.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	48.9%	45.6%	47.6%
Total Expenditures	\$16,687,419	\$15,703,823	\$16,476,192
Less Revenues	\$333,742	\$323,166	\$323,166
Net General Fund Expenditures	\$16,353,677	\$15,380,657	\$16,153,026
Program Outcomes			
% of fire and EMS calls responded to within the department's response goals	81.0%	82.0%	82.0%

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$16,188,148	\$14,950,392	\$15,812,755
FTE's	117.7	117.7	127.6
# of fire incidents responded to	6,058	11,676	6,080
# of EMS incidents responded to	6,274	6,757	6,400
Cost per incident responded to	\$1,313	\$811	\$1,267
% of total fire incidents with a response time of four minutes or less from dispatch to arrival on scene	80.0%	85.0%	82.0%

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	\$494,112	\$644,383	\$632,629
FTE's	5.3	5.3	5.3

\*The Fire Department is considering options for reorganizing the presentation of this activity, including possibly merging it with another activity in FY 2012.

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	\$5,158	\$109,048	\$30,808
FTE's	0.0	0.0	0.0
# of volunteers responding to fire related activities	74	75	50
# of volunteers responding to EMS related activities	8	10	10
Cost per volunteer responding to fire and EMS related activities	\$63	\$1,283	\$513
% of calls supported by more than one volunteer	19.5%	18.8%	18.8%

# 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, and improve health and promote safety for those who work, live in, and visit the City of Alexandria.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	21.2%	21.2%	22.3%
Total Expenditures	\$7,227,646	\$7,303,951	\$7,703,022
Less Revenues	\$134,695	\$127,166	\$127,166
Net General Fund Expenditures	\$7,092,951	\$7,176,785	\$7,575,856
Program Outcomes			
% of calls responded to within standards for advanced and basic life support	81.0%	90.0%	82.0%

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$6,940,485	\$6,973,337	\$7,252,349
FTE's	58.2	59.2	64.2
# of EMS incidents responded to	12,338	11,676	12,500
# of fire responses supported	789	1,941	800
% of Basic Life Support calls responded to in 10 minutes or less from dispatch to arrival	92.0%	90.0%	94.0%
% of Advanced Life Support calls responded to in 6 minutes or less from dispatch to arrival*	62.0%	90.0%	64.0%
Average time from dispatch to arrival on scene	7 min 23 sec	5 min 59 sec	6 min 30 sec

\*Based on FY 09 actual, the original FY 10 estimate now seems overstated . FY 11 reflects revised target.

SPECIAL EVENTS SUPPORT – The goal of Special Events Support is to provide administrative support for planning 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	\$79,371	\$135,853	\$173,880
FTE's	1.2	1.2	1.2
# of special events supported	28	35	30
Cost per special event held	\$2,835	\$3,882	\$5,796

# Fire Department

## Emergency Medical Services Continued

### Activity Data

POLICE SPECIAL OPERATIONS SUPPORT – The goal of Police Special Operations Support is to provide the medical component of Police special operations training and deployment.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$5,741	\$31,475	\$72,632
FTE's	0.3	0.3	0.3
# of incidents supported	11	10	12
# of training hours provided	282	288	285
Cost per incident supported	\$522	\$3,148	\$6,053
% 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	\$202,048	\$163,286	\$204,161
FTE's	0.3	0.3	0.3
# of ambulance transports	8,257	8,000	8,575
# of patients billed	8,092	7,900	8,400
Collection rate within 12 months	53.0%	59.0%	56.0%
\$ recovered per transport	\$236	\$244	\$257

# Fire Department

## Fire Communications

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

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	5.0%	5.5%	5.6%
Total Expenditures	\$1,701,363	\$1,884,972	\$1,955,019
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,701,363	\$1,884,972	\$1,955,019
Program Outcomes			
% of Fire/EMS incidents dispatched within 60 seconds of call receipt	28.0%	27.0%	28.0%

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$716,395	\$857,255	\$886,308
FTE's	6.6	8.6	8.6
# of calls answered	107,898	120,000	110,000
Cost per call answered	\$6.64	\$7.14	\$8.06
% of emergency line calls answered within the national standard of 30 seconds*	NA	NA	90%
% of non-emergency line calls answered within the national standard of 60 seconds*	NA	NA	90%

\*Data collection for this fire activity is not retrievable from the current Computer Aided Dispatch (CAD) system, but is expected to be enhanced under the new CAD system in the new Emergency Communications Department.

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	\$680,160	\$776,587	\$764,143
FTE's	5.8	7.8	7.8
# of Fire/EMS incidents dispatched	18,399	18,876	18,420
Cost per dispatch	\$37	\$41	\$41
% of Fire/EMS incidents dispatched within the national standard of 60 seconds of call receipt	28.0%	35.0%	29.0%

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	\$304,807	\$251,130	\$304,568
FTE's	0.6	0.6	0.6
# of communication devices maintained	76	NA	110
Cost per communication device maintained	\$4,011	NA	\$2,769

# 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 work, live in, and visit the City of Alexandria.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	2.3%	1.2%	1.3%
Total Expenditures	\$783,753	\$427,071	\$450,715
Less Revenues	\$428,626	\$47,943	\$47,943
Net General Fund Expenditures	\$355,126	\$379,128	\$402,772
Program Outcomes			
% of National Incident Management System criteria met	100.0%	100.0%	100.0%

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$604,849	\$270,167	\$274,643
FTE's	1.8	1.8	1.8
# of emergency management and special events plans developed/reviewed/updated	60	50	50
Cost per plan developed/reviewed/updated	\$10,081	\$5,403	\$5,493

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	\$41,752	\$40,294	\$46,935
FTE's	0.4	0.4	0.4
# of City staff trained	135	200	100
Cost per City staff trained	\$309	\$201	\$469
% of targeted City staff trained in compliance with NIMS standard	95%	95%	100%

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	\$137,151	\$116,610	\$129,137
FTE's	0.7	0.7	0.7
# of incidents supported	8	12	10
% of after action reports completed within 90 days of incident	100%	100%	100%
% of after action recommendations implemented within one year	100%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	2.5%	2.3%	2.4%
Total Expenditures	\$842,410	\$793,512	\$814,863
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$842,410	\$793,512	\$814,863
Program Outcomes			
% of maintenance requests responded to within one week of receipt	94.0%	94.0%	90.0%

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$569,447	\$515,596	\$501,363
FTE's	1.2	1.2	1.2
# of maintenance calls responded to	510	500	600
% of maintenance calls responded to within a week	93.0%	94.0%	90.0%

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 employees' safety and maintain the cleanliness and suitability of the work stations.			
Expenditures	\$272,962	\$277,916	\$313,500
FTE's	1.0	1.0	1.0
# of personnel and facility supply requests filled	3,852	4,000	4,500
% of orders delivered within one week of receipt	87.0%	90.0%	85.0%

# Fire Department

## Information Technology

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

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	1.8%	1.9%	2.0%
Total Expenditures	\$598,532	\$654,661	\$698,589
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$598,532	\$654,661	\$698,589
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$163,899	\$184,664	\$185,390
FTE's	0.7	0.7	0.7
# of mobile units operated	76	75	91
Cost per mobile unit operated	\$2,157	\$2,462	\$2,037
% of mobile units operational	100.0%	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	\$35,831	\$101,726	\$122,423
FTE's	0.8	0.8	0.8
# of information requests completed	133	NA	195
Cost per information request completed	\$269	NA	\$628
% of information requests completed within 14 days	87%	NA	90%

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	\$398,802	\$368,271	\$390,776
FTE's	2.5	2.5	2.5
# of systems maintained	16	14	16
# of workstations maintained	157	140	160
# of system users supported	265	265	290
Cost per system user supported	\$1,505	\$1,390	\$1,348

# Fire Department

## Employee Professional Development

The goal of Employee Professional Development is to provide basic and advanced level technical and developmental training to new and current Fire Department employees to fully prepare and enhance employee ability to fulfill job functions and to secure and maintain needed professional certifications.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	2.2%	5.3%	2.0%
Total Expenditures	\$746,763	\$1,841,733	\$708,739
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$746,763	\$1,841,733	\$708,739
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$140,538	\$166,908	\$332,244
FTEs	1.0	1.0	1.0
# of individuals trained*	0	20	30
Cost per recruit trained*	NA	\$8,345	\$11,075
% of recruits successfully completing Academy*	0.0%	100.0%	100.0%

\*Recruit schools for Fire and EMS training were not held during FY 2009. A firefighter recruit school is scheduled for FY 2010.

IN-SERVICE TRAINING – The goal of In-Service Training is to provide recurring technical and developmental training to all departmental employees.			
Expenditures	\$606,225	\$1,674,825	\$376,495
FTEs*	13.9	13.9	4.0
# of individuals trained (many staff trained multiple times and includes citizen academy trainings)	2,462	3,220	2,841
Cost per individual trained	\$246	\$520	\$133
% of individuals completing required training on schedule	100.0%	100.0%	100.0%

\*Staff allocation adjusted from Employee Professional Development to Fire Emergency Services, no net loss or gain.

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	3.7%	3.4%	3.5%
Total Expenditures	\$1,255,754	\$1,180,630	\$1,211,689
Less Revenues	\$21,498	\$38,000	\$38,000
Net General Fund Expenditures	\$1,234,256	\$1,142,630	\$1,173,689
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$520,121	\$476,476	\$489,356
FTE's	2.8	2.8	2.8
# of hazardous incidents responded to	67	40	60
Cost per hazardous materials incident responded to	\$7,763	\$11,912	\$8,156
% 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	\$390,608	\$357,758	\$364,535
FTE's	2.1	2.1	2.1
# of technical rescue incidents responded to	21	40	25
Cost per rescue incident responded to	\$18,600	\$8,944	\$14,581
% 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	\$345,026	\$346,396	\$357,798
FTE's	2.6	2.6	2.6
# of marine incidents responded to	36	10	30
Cost per marine incident responded to	\$9,584	\$34,640	\$11,927
% 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 Fire Department vehicles and equipment in an efficient and cost effective manner.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of all funds budget	2.7%	2.6%	2.6%
Total Expenditures	\$906,820	\$903,236	\$912,158
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$906,820	\$903,236	\$912,158
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$231,565	\$302,615	\$295,183
FTE's	1.9	1.9	1.9
# of preventative maintenance requests completed	254	310	281
# of vehicles maintained	137	130	137
Cost per work request	\$912	\$976	\$1,050
% 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 Department vehicles that are preventing that vehicle from operating in a safe and efficient manner, and restore the vehicle to full operating condition.			
Expenditures	\$437,289	\$391,711	\$386,259
FTE's	2.0	2.0	2.0
% emergency vehicles available	100%	100%	100%
% non-emergency vehicles available	100%	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 Department vehicles.			
Expenditures	\$237,965	\$208,910	\$230,716
FTE's	0.1	0.1	0.1
# of gallons of fuel purchased	95,126	80,000	90,000
% of fuel islands available	100%	100%	100%

# Fire Department

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

<b>Activity</b>	<b>FY 2011 Approved</b>
<p><b>Facility and Equipment Maintenance</b>      <i>HVAC Contract</i></p> <p>The following adjustments to maintain current services have been included in the base budget for the facility and equipment maintenance activity:</p> <ul style="list-style-type: none"> <li>- The new contract for HVAC equipment maintenance has resulted in a price increase. Funding in the amount of \$10,672 has been provided to increase the budget from \$38,040 to \$48,712.</li> </ul>	<b>\$10,672</b>
<p><b>Fire Emergency Services</b>      <i>Potomac Yard Station HOA Fee</i></p> <p>Fire Station 209 at Potomac Yard became operational in mid FY 2010. This station is built into a multifamily residential development which has a HOA/Condo fee assessed to each unit. This fee funds the maintenance of the exterior of the structure and any common areas. The City fire station occupies 23.5% of the total square footage of the development. According to the association bylaws, this makes the fire station responsible for 23.5% (\$45,670) of the total yearly HOA/Condo fees assessed.</p>	<b>\$45,670</b>
<p><b>Other Activities</b></p> <p>The following adjustments to maintain current services have been included in the base budget for the following activities:</p> <ul style="list-style-type: none"> <li>- Supplies includes an \$7,700 increase for operating supplies associated with increased staffing</li> <li>- EMS Incident Response includes a \$5,400 increase for an estimated 10% increase in defibrillator leasing costs and a \$10,731 increase for EMS supplies based on a vendor contract increase of 12%.</li> <li>- \$1,427 increase due to the department's share of costs of the new Cityworks customer relationship management system.</li> </ul>	<b>\$25,258</b>

# Fire Department

## Discretionary Supplementals

Activity		FTE	FY 2011 Approved
<b>EMS Incident Response</b> <i>Peak-Time Medic Unit Program</i> The FY 2011 budget includes the addition of five EMS Medics and two new fully equipped ambulances to improve peak-time (daily 9am-10pm) response times. By adding two Peak-Time Medic Units, the Department can provide heightened responses to calls and rely less on mutual aid. The new medics will report to the Assistant Fire-EMS Chief and will be responsible for incident response.  The total expenses for this supplemental are broken into recurring and one-time costs. One-time expenditures total \$569,871 and include two new fully equipped ambulances (\$518,981 or \$259,491/unit) and initial uniform and EMS certification expenses (\$50,890). The majority of these one-time costs (\$518,981) will be paid from the City's Internal Services Fund and will not affect the General Fund. Recurring costs total \$333,933 and include salary and benefit expenses which will be fully funded through the General Fund.  On the revenue side, diminished reliance on mutual-aid transports and an increased number of City transports will result in increased ambulance fee revenues. These revenues will partially offset the costs of two new Peak-Time Medic Units.		<b>5.0</b>	<b>\$903,804</b>
<b>Leadership &amp; General Mgmt.</b> <i>Fiscal Officer I</i> The Proposed Budget included \$74,000 in the Leadership and General Management activity for the addition of one full-time fiscal officer. This position was eliminated from the Approved Budget through the Add/Delete process.		<b>0.0</b>	<b>\$0</b>
<b>Leadership &amp; General Mgmt.</b> <i>Admin. Generalist</i> Funding is included in the Leadership and General Management activity for the addition of one full-time administrative generalist position. The position will support numerous organizational management related functions of the department including tactical, strategic, and facility planning. The overall availability of resources in the Leadership and Management Division is currently low, the addition of this position will increase the capacity and output of the division. This position will report to the administration division chief and is a full-time (1.0 FTE) position.		<b>1.0</b>	<b>\$100,000</b>

## Add/Delete Adjustments

Activity		FTE	FY 2011 Approved
<b>Leadership &amp; General Mgmt.</b> <i>Fiscal Officer I</i> The Proposed Budget included \$74,000 in the Leadership and General Management activity for the addition of one full-time fiscal officer. This position was eliminated from the Approved Budget through the Add/Delete process.		<b>-1.0</b>	<b>-\$74,000</b>

# Department of Code Administration

**Mission Statement:** The mission of the Department of Code Administration 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.

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved*	FY 2011 Approved	% Change 2010-2011
Personnel	\$6,550,392	\$6,550,942	6,567,996	0.3%
Non-Personnel	904,508	915,720	885,943	-3.3%
Capital Goods Outlay	\$259	\$25,313	25,313	0.0%
<b>Total Expenditures</b>	<b><u>\$7,455,159</u></b>	<b><u>\$7,491,975</u></b>	<b><u>\$7,479,252</u></b>	<b>-0.2%</b>
<b>Less Revenues</b>				
Internal Services	\$0	\$0	0	0.0%
Special Revenue Funds **	717,776	569,205	4,529,112	695.7%
<b>Total Designated Funding Sources</b>	<b><u>\$717,776</u></b>	<b><u>\$569,205</u></b>	<b><u>\$4,529,112</u></b>	<b><u>695.7%</u></b>
<b>Net General Fund Expenditures</b>	<b><u>\$6,737,383</u></b>	<b><u>\$6,922,770</u></b>	<b><u>\$2,950,140</u></b>	<b>-57.4%</b>
<b>Total Department FTE's</b>	<b>84.0</b>	<b>71.6</b>	<b>68.0</b>	<b>-5.0%</b>

\*The FY 2010 FTE count has been amended to reflect the transfer of a position from Code Administration to General Services.

\*\* For FY 2011, Code fees related to regulating new construction are being shifted from the General Fund to a special revenue fund. See the highlights section below for details.

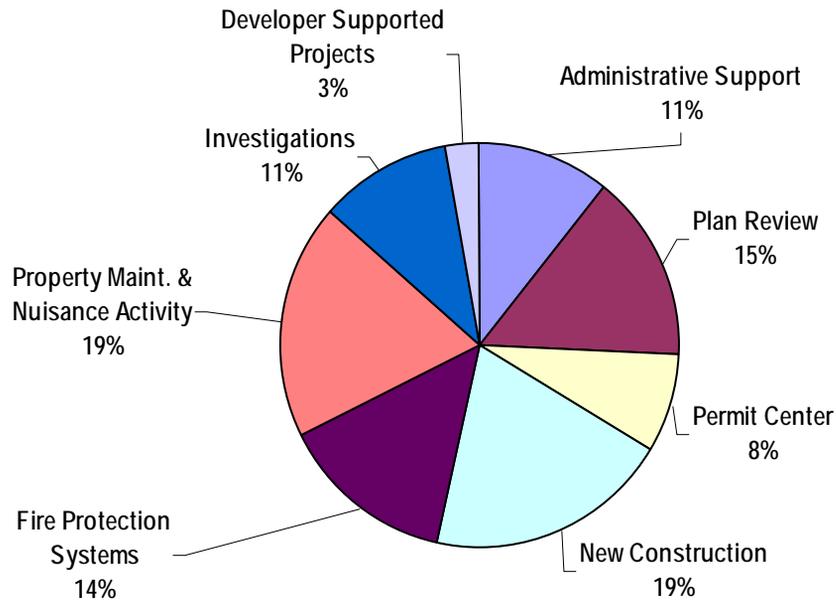
## Highlights

- In FY 2011, the Approved General Fund budget decreased by \$3,972,630 or 57.4%, while total expenditures declined by 0.2%. Approximately \$4.2 million in expenditures in the Administrative Support, Plan Review, Permit Center, and New Construction Programs were transferred to a special revenue account. The expenditures will be offset by Code fees related to building and development, previously in the General Fund, as well as increases in those fees to make the construction element of Code Administration completely self-supporting. These activities will save the City some \$359,453 per year starting in FY 2011.
- FY 2011 personnel costs increased by \$17,054 or 0.3%; the increase is primarily due to a change in the method used to account for departmental turnover throughout the fiscal year, as well as the costs associated with step and benefit increases for employees.
- Total non-personnel costs decreased by \$29,777 or 3.3% primarily due to the reduction of funds for leased space no longer needed due to efficiencies implemented during FY 2010.
- Total FY 2011 Special Revenue increased by \$3,959,907 or 695.7%. Code fees related to new construction have been transferred out of the General Fund to a special revenue fund where they will be used to pay Code expenditures related to building and development.
- FY 2011 FTE count decreased by 3.6 FTEs due to the reduction of 2 full-time Fire Inspector positions, 1 part-time Records Clerk, and 1 position previously funded by fee revenues.

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Number of building and trade plans reviewed	5,306	6,500	5,800
Number of new construction inspections completed	32,706	26,000	30,000
Number of permits processed	11,569	14,500	10,700

## FY 2011 Approved Expenditures by Program



# Department of Code Administration

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Administrative Support	\$1,070,415	\$820,083	\$809,382	-1.3%
Plan Review	885,041	879,013	1,119,464	27.4%
Permit Center	469,234	524,080	577,611	10.2%
New Construction	1,274,154	1,313,219	1,472,486	12.1%
Fire Protection Systems	975,965	1,090,277	1,067,905	-2.1%
Prop Maint & Nuisance Activities	1,661,908	1,496,992	1,421,130	-5.1%
Investigations	400,666	799,106	799,034	0.0%
Developer Supported Projects	717,776	569,205	212,240	-62.7%
<b>Total Expenditures</b>	<b>\$7,455,159</b>	<b>\$7,491,975</b>	<b>\$7,479,252</b>	<b>-0.2%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Administrative Support	3.9	5.0	5.0	0.0%
Plan Review	9.8	8.3	9.3	12.7%
Permit Center	11.1	7.6	8.0	5.3%
New Construction	12.9	13.5	14.5	7.4%
Fire Protection Systems	9.0	11.3	10.3	-8.9%
Prop Maint & Nuisance Activities	15.7	14.8	12.8	-13.8%
Investigations	2.6	6.2	6.2	0.0%
Developer Supported Projects	19.0	5.0	2.0	-60.0%
<b>Total full time employees</b>	<b>84.0</b>	<b>71.6</b>	<b>68.0</b>	<b>-5.0%</b>

Code Administration Programs and Activities		Dept Info
<b>Administrative Support</b> Administrative Support  <b>Plan Review</b> Building & Trade Plan Review One Stop Shop Walk Thru Plan Review Site Plan Review BAR, BZA, SUP, & Other Plan Reviews  <b>Permit Center</b> Permit Processing Complaint Processing Phone Call Processing  <b>New Construction</b> New Structures Inspection	<b>Fire Protection Systems</b> New Installation Inspections Retesting Program  <b>Property Maintenance &amp; Nuisance Activities</b> Inspections of Existing Structures Fire Prevention  <b>Investigations</b> Investigations Environmental Industrial Unit  <b>Developer Supported Activities</b> BRAC Project	<b>Department Contact Info</b> 703.746.4200 alexandriava.gov/fire/code/  <b>Department Head</b> John Catlett, Director 703.746.4200 john.catlett@alexandriava.gov  <b>Department Staff</b> Jannine Pennell, Deputy Director Sunila Dilawari, Administrative Officer

# Department of Code Administration

## Administrative Support

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

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	14.4%	10.9%	10.8%
Total Expenditures	\$1,070,415	\$820,083	\$809,382
Less Revenues	\$0	\$0	\$809,382
Net General Fund Expenditures	\$1,070,415	\$820,083	\$0
<b>Program Outcomes</b>			
% of effectiveness targets met	99%	99%	99%

### Activity Data

ADMINISTRATIVE SUPPORT – The goal of Administrative Support is to provide overall managerial and administrative support to Code Administration personnel in order to ensure effective and efficient operations.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,070,415	\$820,083	\$809,382
FTE's	3.9	5.0	5.0
# of FTEs supported	84	71.6	68.0
\$ amount of Code Administration expenditures managed (All Funds)	\$7,455,159	\$7,491,975	\$7,479,252
# of FOIA requests processed	212	250	240
% of Code Administration effectiveness targets met	100%	100%	100%

## 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	11.9%	11.7%	15.0%
Total Expenditures	\$885,041	\$879,013	\$1,119,464
Less Revenues	\$0	\$0	\$1,011,574
Net General Fund Expenditures	\$885,041	\$879,013	\$107,890
<b>Program Outcomes</b>			
% of all plans reviewed within established time frames	99%	99%	99%

# Department of Code Administration

## Plan Review, continued

### Activity Data

<b>BUILDING &amp; 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.</b>	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$455,217	\$513,218	\$696,081
FTE's	5.9	4.3	5.3
# of building and trade plans reviewed	5,306	6,500	5,800
Cost per building and trade plan reviewed	\$85.79	\$78.96	\$120.01
% of plans reviewed within published plan review time frames	99%	99%	99%

In FY 2011, an employee was relocated from the Plan Review activity in the Fire Protections Program to this activity.

<b>ONE STOP SHOP – The goal of One Stop Shop is to provide expedited plan review within one hour for specific scope of projects.</b>			
Expenditures	\$61,715	\$52,447	\$57,078
FTE's	0.5	0.5	0.5
# of building and trade plans reviewed (1 set of plans is equal to 4 plan reviews: bldg.,elec.,plumb& mech)	406	450	428
Cost per building and trade plan reviewed	\$152.01	\$116.55	\$133.36
% of qualified plans approved within one hour	100%	99%	99%

<b>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.</b>			
Expenditures	\$229,746	\$205,553	\$233,390
FTE's	2.4	2.3	2.3
# of plans reviewed	1,836	1,500	2,000
Cost per plan reviewed	\$125.13	\$137.04	\$116.70
% of qualified plans approved within one working day	100%	99%	99%

<b>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.</b>			
Expenditures	\$75,941	\$66,574	\$83,993
FTE's	0.5	0.8	0.8
# of site plans reviewed	178	150	125
Cost per site plan reviewed	\$426.63	\$443.83	\$671.94
% of plans reviewed within assigned due dates	100%	99%	99%

<b>BAR, BZA, SUP &amp; 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.</b>			
Expenditures	\$62,422	\$41,221	\$48,922
FTE's	0.6	0.5	0.5
# of other plans reviewed	413	450	415
Cost per other plan reviewed	\$151.14	\$91.60	\$117.88
% of plans reviewed within assigned due dates	99%	99%	99%

# Department of Code Administration

## Permit Center

The goal of the Permit Center 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 Code Administration policy and established laws to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	6.3%	7.0%	7.7%
Total Expenditures	\$469,234	\$524,080	\$577,611
Less Revenues	\$0	\$0	\$577,611
Net General Fund Expenditures	\$469,234	\$524,080	\$0
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$287,862	\$295,424	\$337,715
FTE's	4.9	4.1	4.5
# of permits processed	11,569	14,500	10,700
Cost per permit processed	\$24.88	\$20.37	\$31.56

\*In FY 2011, the Records Management activity was combined with the Permit Processing Activity.

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 Administration Unit in order to identify hazardous or non code compliant conditions.			
Expenditures	\$98,538	\$136,764	\$136,107
FTE's	2.4	1.8	1.8
# of complaints received	2,125	1,290	2,000
Cost per complaint received	\$46.37	\$106.02	\$68.05
% of complaints processed within same day of receipt	99%	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	\$82,834	\$91,892	\$103,789
FTE's	3.8	1.8	1.8
# of phone calls answered by Permit Center Staff*	1,648	18,600	17,000
Cost per phone call answered*	\$1.18	\$4.94	\$6.11
% of dropped calls*	33%	n/a	25%

\*The new VOIP phone system was installed in late FY2009. As a result, the actual FY2009 data represent calls answered only for the month of June 2009.

# Department of Code Administration

## 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	17.1%	17.5%	19.8%
Total Expenditures	\$1,274,154	\$1,313,219	\$1,472,486
Less Revenues	\$0	\$0	\$1,472,486
Net General Fund Expenditures	\$1,274,154	\$1,313,219	\$0
Program Outcomes			
% of inspections completed within one working day of receipt	100%	100%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,274,154	\$1,313,219	\$1,472,486
FTE's	12.9	13.5	14.5
# of inspections completed	32,706	26,000	30,000
Cost per inspection completed	\$38.96	\$50.51	\$49.08
% of inspections completed within one working day of receipt	100%	100%	100%

# Department of Code Administration

## 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	13.1%	14.6%	14.3%
Total Expenditures	\$975,965	\$1,090,277	\$1,067,905
Less Revenues	\$0	\$0	\$445,819
Net General Fund Expenditures	\$975,965	\$1,090,277	\$622,086
Program Outcomes			
% of inspections conducted within established compliance dates	100%	100%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$164,065	\$98,113	\$0
FTE's	1.2	1.0	0.0
# of plans reviewed	1,009	1,400	NA
Cost per plan reviewed	\$162.60	\$70.08	NA
% of plans reviewed within published plan review timeframes	100%	100%	NA

Beginning in FY 2011, this activity is now included in the Building and Trade Plan Review activity.

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	\$434,894	\$409,276	\$445,819
FTE's	4.4	3.8	3.8
# of new installation inspections completed	2,601	4,250	2,200
Cost per new installation inspection conducted	\$167.20	\$96.30	\$202.65
% of inspections conducted within one working day of receipt	100%	100%	99%

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	\$377,006	\$582,888	\$622,086
FTE's	3.4	6.5	6.5
# of retesting inspections conducted	3,341	2,000	3,000
Cost per retesting inspection conducted	\$112.84	\$291.44	\$207.36
% of inspections conducted within established compliance dates	99%	99%	99%
% of costs recovered	90%	90%	92%

# Department of Code Administration

## Property Maintenance & Nuisance Activities

The goal of Property Maintenance & Nuisance Activities 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	22.3%	20.0%	19.0%
Total Expenditures	\$1,661,908	\$1,496,992	\$1,421,130
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,661,908	\$1,496,992	\$1,421,130
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,661,908	\$826,553	\$908,859
FTE's	15.7	7.9	7.9
# of inspections conducted	40,510	9,000	15,000
Cost per inspection conducted	\$41.02	\$91.84	\$60.59
% of inspections conducted within established timeframes	100%	100%	100%
# City Code violations cited	6,720	3,000	5,400

FIRE PREVENTION - The goal of Fire Prevention is to conduct comprehensive, quality inspections of existing structures for fire prevention, emergency egress, hazardous materials, and required Fire Prevention permits in order to maintain the City's building stock and life safety standards, identify code violations, and respond to complaint inspections Citywide.*			
Expenditures	\$0	\$670,439	\$512,271
FTE's	NA	6.9	4.9
# of inspections conducted	NA	10,500	10,500
Cost per inspection conducted	NA	\$63.85	\$48.79
% of inspections conducted within established timeframes	NA	98%	98%
# City Code violations cited	NA	6,050	5,100

\*The Fire Prevention activity was created in FY 2010. As a result, data is not available for FY 2009.

# Department of Code Administration

## 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	5.4%	10.7%	10.7%
Total Expenditures	\$400,666	\$799,106	\$799,034
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$400,666	\$799,106	\$799,034
Program Outcomes			
% of cases closed within specified timeframes	100%	100%	100%

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$400,666	\$414,307	\$405,640
FTE's	2.6	2.9	2.9
# of open case investigations conducted	100	150	150
# of investigations closed	74	90	90
Cost per open case investigation conducted	\$4,007	\$2,762	\$2,704
% of investigations referred to judicial process	18%	20%	20%

ENVIRONMENTAL INDUSTRIAL UNIT - The goal of the Environmental Industrial Unit is to provide comprehensive investigations of crimes and offenses involving the illegal use, storage and disposal of hazardous materials resulting in a timely resolution by case closure or initiation of the judicial process. The Environmental Industrial Unit will also be tasked with the inspection of all facilities storing and utilizing Hazardous Materials and Motor Carriers transporting Hazardous Materials within the City in order to maintain life safety standards, identify code violations and respond to complaint inspections citywide.*			
Expenditures	\$0	\$384,799	\$393,394
FTE's	NA	3.3	3.3
# of facilities inspected	NA	1,000	1,000
# of investigations	NA	50	50
Cost per inspection	NA	\$385	\$393
% of initial inspections completed within 2 working days	NA	100%	100%

\*The Environmental Industrial Unit activity was created in FY 2010. As a result, data is not available for FY 2009.

# Department of Code Administration

## 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	9.6%	7.6%	2.8%
Total Expenditures	\$717,776	\$569,205	\$212,240
Less Revenues	\$717,776	\$569,205	\$212,240
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
\$ amount of costs recovered	\$717,776	\$569,205	\$212,240

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,031	\$0	\$0
FTE's	0.0	0.0	0.0
# plans reviewed	NA	0	NA
# inspections completed	NA	0	NA
# permits issued	NA	0	NA

\*In FY 2009, this activity was discontinued due to the completion of T.C. Williams High School. It has been included in the FY 2011 text to show FY 2009 actual

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	\$423,014	\$569,205	\$0
FTE's	6.0	5.0	0.0
# plans reviewed	180	100	NA
# inspections completed	729	1,000	NA
# permits issued	194	20	NA

\*In FY 2011, this activity will be discontinued due to a slowdown in projects in this area. The remaining personnel and expenditures will be transferred to a self-supporting special revenue program in the FY 2011 Approved budget.

\*\*The FY 2010 FTE count has been amended to reflect the transfer of a position from Code Administration to General Services.

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	\$193,081	\$0	\$0
FTE's	6.0	NA	NA
# plans reviewed	47	NA	NA
# inspections completed	625	NA	NA
# permits issued	32	NA	NA

\*In FY 2009, this activity was discontinued. It has been included in the FY 2011 text to show FY 2009 actual figures.

# Department of Code Administration

## Developer Supported Activities, continued

### Activity Data

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.*	FY 2009 Actual*	FY 2010 Approved	FY 2011 Approved
Expenditures	\$100,650	\$0	\$0
FTE's	7.0	0.0	0.0
marginal increase in # of plans reviewed	N/A	N/A	N/A
marginal increase in # of inspections completed	N/A	N/A	N/A
marginal increase in # of permits issued	N/A	N/A	N/A
# of sq. ft. available under new occupancy permits	NA	NA	NA

\*In FY 2009, this activity was discontinued. It has been included in the FY 2011 text to show FY 2009 actual figures.

BRAC 133 at Mark Center - BRAC is a federal Department of Defense construction project constructed on federal land and Code Administration's role in this project is advisory and limited to plan review and inspection services under the direction of and as assigned by the Pentagon Fire Marshal. The federal government is fully reimbursing the costs of this activity.	FY 2009 Actual*	FY 2010 Approved	FY 2011 Approved
Expenditures	N/A	N/A	\$212,240
FTE's	N/A	N/A	2.0
marginal increase in # of plans reviewed	N/A	N/A	N/A
marginal increase in # of inspections completed	N/A	N/A	N/A
marginal increase in # of permits issued	N/A	N/A	N/A
# of sq. ft. available under new occupancy permits	N/A	NA	NA

# Department of Code Administration

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2011	Approved
<b>Administrative Support</b>	<i>Software License Increases</i>		<b>\$4,439</b>
This adjustment will provide for increases to software licenses including Selectron Voice Permit and Accella Permit Plan software programs.			

### Expenditure Reductions

Activity	Expenditure Reduction	FTE	FY 2011	Approved
<b>Records</b>	<i>Eliminate Part-time Records Clerk Position</i>	<b>(0.6)</b>		<b>(\$27,389)</b>
This reduction would eliminate the part-time Records Clerk position. Engineering Aide staff are currently handling record scanning duties. As a result, this position can be eliminated. This reduction may result in slower customer response to records inquiries, FOIA requests, and Permit Center customer service.				
<b>Fire Prevention</b>	<i>Eliminate 2 Fire Inspector I Positions</i>	<b>(2.0)</b>		<b>(\$124,786)</b>
This reduction eliminates 2 of 9 Fire Inspector I positions. Response times for non-emergency complaints (e.g. trash, tall grass, noise violations, etc.) will increase from 48 to 72 hours or more. Also, attendance at civic group meetings would decrease from monthly to quarterly. Reduction will eliminate fire prevention inspections and proactive inspections on weekends and evenings.				
<b>Admin Support</b>	<i>Leased Space</i>			<b>(\$33,655)</b>
In early FY 2010, Code Administration implemented their Remote Start Program. As a result, they vacated their Banker's Square leased space in October 2009. A portion of this lease cost was eliminated in FY 2010. This amount represents the remaining portion used to pay for the space from July 1st to October 15, 2009.				
<b>Various</b>	<i>Postpone Purchase of 3 Code Vehicles</i>			<b>(\$9,278)</b>
This will defer the replacement of 3 Code vehicles for 1 year and represents a one-time savings for FY 2011.				

# Emergency Communications

**Mission Statement:** The mission of this new Department will be developed by the new Director and the staff of the department.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	N/A	N/A	\$174,173	N/A
Non-Personnel	N/A	N/A	12,250	N/A
Capital Goods Outlay	0	N/A	5,850	NA
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,273</b>	<b>N/A</b>
<b>Funding Sources</b>				
Internal Service	N/A	N/A	\$0	NA
Other Special Revenue	N/A	N/A	0	N/A
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Net General Fund Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,273</b>	<b>N/A</b>
<b>Total Department FTEs</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0%</b>

### Highlights

- In FY 2010 the City Manager created a consolidated Department of Emergency Communications to optimize the performance of our emergency communications systems, increase our citywide situational awareness and manage our valuable Information Technology resources more efficiently.
- Representatives from the City's Police, Fire, Sheriff and Information Technology Services are working together to restructure and consolidate existing emergency communications operations into the new department. This group is reviewing in detail all areas involved with starting a new department including: personnel, training, policies, procedures and IT support. The most ambitious IT project supporting the new department is consolidating the City's existing Computer Aided Dispatch (CAD) and Records Management System (RMS) into a single system.
- A new director has been hired to oversee this department and it is expected that the Department of Emergency Communications will be fully operational by late fall 2010, well before the communications center opens at the new Police headquarters on Wheeler Avenue in Fall 2011. An additional Division Chief position was proposed by the City Manager to be added in FY 2011, however it was eliminated by City Council through the add-delete process. It is anticipated that the staff from the Police and Fire Departments will be transferred to the Department of Emergency Communications during the summer of 2010. The budget adjustment to transfer existing resources from the Police and Fire Departments will be executed through the Fall Reappropriation Ordinance in November 2010.
- The IT Plan includes funds to support the new department by consolidating the City's existing Computer Aided Dispatch (CAD) and Records Management System (RMS) into a single system. This project is included in FY 2013 and FY 2014 of the CIP.

# Police Department

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

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$46,592,954	\$46,193,739	45,038,599	-2.5%
Non-Personnel	7,399,018	7,321,190	7,111,391	-2.9%
Capital Goods Outlay	308,302	1,793,307	1,549,415	-13.6%
Interfund Transfers	31,350	0	0	0.0%
<b>Total Expenditures</b>	<b>\$54,331,624</b>	<b>\$55,308,236</b>	<b>\$53,699,405</b>	<b>-2.9%</b>
<b>Less Revenues</b>				
Internal Service	\$712,525	\$1,643,541	\$1,409,414	-14.2%
Special Revenue Fund	539,304	32,295	30,000	-7.1%
<b>Total Designated Funding Sources</b>	<b>\$1,251,829</b>	<b>\$1,675,836</b>	<b>\$1,439,414</b>	<b>-14.1%</b>
<b>Net General Fund Expenditures</b>	<b>\$53,079,795</b>	<b>\$53,632,400</b>	<b>\$52,259,991</b>	<b>-2.6%</b>
Total Department FTE's	466.0	462.0	450.0	-2.6%

## Highlights

- In FY 2011, the approved General Fund budget decreased by \$1,372,409 or 2.6%.
- FY 2011 personnel costs decreased by \$1,155,140 or 2.5%; the decrease is primarily due to reductions of 12.0 positions and reduced overtime expenditures. Also, the savings from turnover savings have been increased. Detail on these reductions is provided at the end of the Police section. These reductions are partially offset by the addition of a regular step increase and increased benefit costs.
- Total non-personnel costs decreased by \$209,799 or 3.0%; the decrease is primarily due to the elimination of 10 mobile data browsers, reduced uniform expenditures, and centralized printing as explained in the expenditure reduction options at the end of this section.
- City Council added two COPs officers, through the add-delete process, in the amount of \$166,421. In addition, as part of the add-delete process, City Council raised fines for parking meter violations.

# Police Department

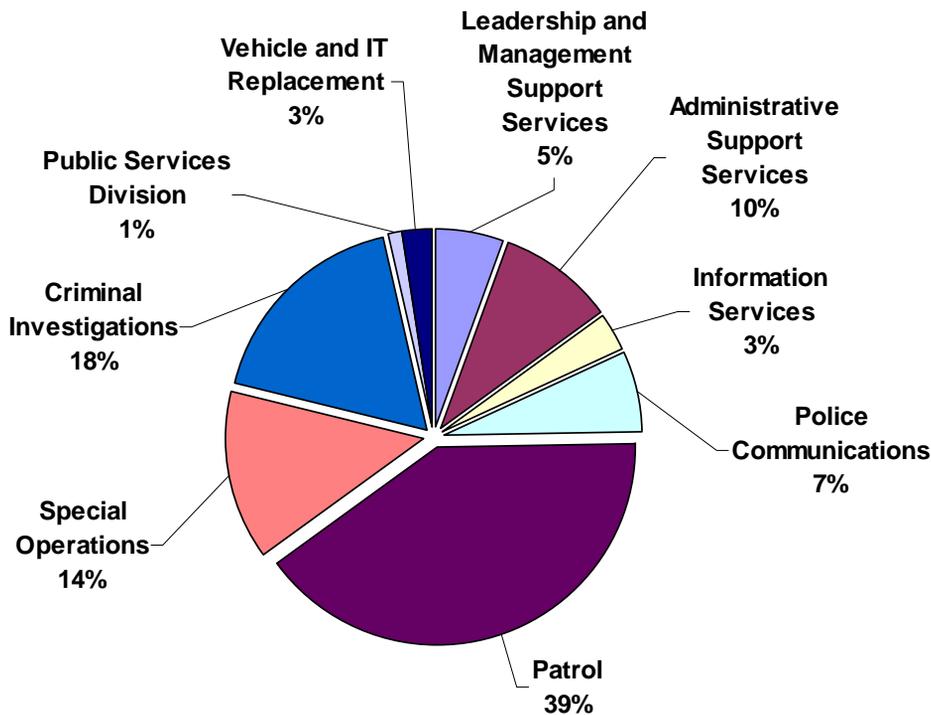
## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of total calls dispatched per year	55,524	55,500	54,451
% of Police reports processed electronically	85%	85%	85%
Patrol's average response time from dispatch to arrival for emergency calls	3.3 minutes	3.3 minutes	3.3 minutes
Patrol's cost per call for service	\$394	\$380	\$379
% of criminal investigations cases closed	75%	80%	80%
Number of applicants processed	1,559	1,590	1,590
Average cost to intake one item of evidence	\$40	\$41	\$42

For information regarding crime statistics, please see Miscellaneous Departmental Information

\*\*\*\*It should be noted that all performance and crime data for FY 2011 are preliminary.

## FY 2011 Approved Expenditures by Program



# Police Department

## Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	\$3,316,096	\$2,906,198	\$2,936,724	1.1%
Administrative Support Services	4,318,468	4,989,316	5,125,182	2.7%
Information Services	1,564,639	1,724,720	1,702,284	-1.3%
Police Communications	3,546,850	3,392,531	3,533,023	4.1%
Patrol	22,164,159	22,011,776	21,673,926	-1.5%
Operations Support Services	7,887,760	7,838,708	7,379,727	-5.9%
Criminal Investigations	10,213,945	10,222,276	9,426,248	-7.8%
Public Services	607,180	579,170	512,877	-11.4%
Vehicle and IT Replacement	712,525	1,643,541	1,409,414	-14.2%
<b>Total Expenditures</b>	<b>\$54,331,622</b>	<b>\$55,308,236</b>	<b>\$53,699,405</b>	<b>-2.9%</b>

## Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management Support Services	16.8	16.8	17.8	6.0%
Administrative Support Services	42.75	42.75	41.75	-2.3%
Information Services	24.5	23.5	23.5	0.0%
Police Communications	34.0	34.0	35.0	2.9%
Patrol	199.0	197.0	195.0	-1.0%
Operations Support Services	68.0	67.0	61.0	-9.0%
Criminal Investigations	77.0	77.0	72.0	-6.5%
Public Services	4.0	4.0	4.0	0.0%
<b>Total full time employees</b>	<b>466.00</b>	<b>462.00</b>	<b>450.00</b>	<b>-2.6%</b>

### Police Programs and Activities

<b>Leadership and General Management Support Services</b> Leadership and General Management Finance Management Human Resources Management	<b>Information Services</b> Report Management
<b>Administrative Support Services</b> Property & Evidence Management Policy Review & Maintenance Fleet Management Information Technology Management Facilities & Security Management Certification & Training	<b>Police Communications</b> Call Handling & Dispatching Calls
<b>Operations Support Services</b> Traffic and Parking Special Events and Incidents School Resource Officers	<b>Patrol</b> Patrol Street Crimes Crime Analysis
<b>Public Services Division</b> Public Information Office Internal Investigations	<b>Criminal Investigations</b> Criminal Investigations Domestic Violence Unit Vice/Narcotics Task Forces Crime Scene Investigations

### Dept Info

<b>Department Contact Info</b> <a href="http://www.alexandriava.gov/police">www.alexandriava.gov/police</a>
<b>Department Head</b> Earl Cook, Chief of Police 703.838.4700 <a href="mailto:Earl.Cook@alexandriava.gov">Earl.Cook@alexandriava.gov</a>

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% total of All Funds Budget	6.1%	5.3%	5.5%
Total Expenditures	\$3,316,096	\$2,906,198	\$2,936,724
Less Revenues	0	0	0
Net General Fund Expenditures	\$3,316,096	\$2,906,198	\$2,936,724
<b>Program Outcomes</b>			
% of authorized positions filled	96%	96%	96%

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,454,976	\$1,889,644	\$1,971,446
FTE's	8.0	8.0	9.0
Leadership & Management Expenditures as percentage of departmental total	3.2%	3.3%	3.5%
# of activities managed	26	25	25
# of departmental FTE's managed	466	462	448
\$ amount of net General Fund departmental budget (millions of dollars)	\$52.9	\$53.6	\$52.1
% of Departmental effectiveness targets met	90%	95%	90%

FINANCE MANAGEMENT - The goal of Finance Management is to provide responsible stewardship of the Police Department's budget to support law enforcement operations.			
Expenditures	\$428,748	\$452,143	\$408,883
FTE's	3.0	3.0	3.0
# of fiscal transactions processed per year	4,300	4,310	4,300
Departmental expenditures as % of City's budget	10%	10%	10%
Cost per fiscal transaction	\$99.71	\$104.91	\$95.09
Departmental expenditures within budget	99.0%	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	\$432,372	\$564,411	\$556,395
FTE's	5.75	5.75	5.75
# of civilian applicants processed	667	700	700
# of sworn applicants processed	892	890	890
Cost per applicant processed	\$139	\$177	\$175

# Police Department

## Administrative Support Services Program

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

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	7.9%	9.0%	9.5%
Total Expenditures	\$4,318,468	\$4,989,316	\$5,125,182
Less Revenues	63,418	0	0
Net General Fund Expenditures	\$4,255,050	\$4,989,316	\$5,125,182
Program Outcomes			
% of authorized positions filled	97%	96%	97%

### Activity Data

<b>PROPERTY &amp; EVIDENCE MANAGEMENT</b> – The goal of Property and Evidence Management is to manage all incoming property and evidence, from receipt to disposal.	<b>FY 2009 Actual</b>	<b>FY 2010 Approved</b>	<b>FY 2011 Approved</b>
Expenditures	\$329,552	\$390,026	\$514,341
FTE's	4.0	4.0	4.0
# of items of property and evidence processed each year	5,134	5,600	5,200
Average cost to intake one item of evidence	\$40	\$41	\$42
% of inventory disposed of annually	10%	10%	10%
<b>POLICY REVIEW &amp; MAINTENANCE</b> – 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	\$249,929	\$239,741	\$195,424
FTE's	2.0	2.0	2.0
# of directives and addenda issued per year	76	45	45
Average cost per directive	\$881	\$936	\$996
% of accreditation standards met	100%	100%	100%
<b>FLEET MANAGEMENT</b> – 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	\$285,605	\$408,547	\$340,232
FTE's	3.0	3.0	3.0
# of vehicles managed	311	309	302
Cost per year to manage each vehicle	\$918	\$1,227	\$1,127
% of maintenance actions completed within 14 days of schedule date	80%	80%	80%

# Police Department

## Administrative Support Services Program, continued

### Activity Data

<b>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.</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Approved</b>	<b>FY 2011 Approved</b>
Expenditures	\$1,802,453	\$1,961,752	\$2,037,800
FTE's	14.0	14.0	13.0
# of pc's in department	375	375	375
# of portable and mobile radio units supported (all City units managed by Police Department)	1610	1610	1610
# of mobile computers	362	350	350
# of users supported	457	457	454
Cost per system user	\$3,075	\$4,293	\$4,489
% of reports processed electronically rather than by manual methods	85%	85%	85%
<b>FACILITIES &amp; 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.</b>			
Expenditures	\$962,435	\$1,015,137	\$1,046,711
FTE's	12.75	12.75	12.75
# of security requests completed	806	750	828
# of maintenance requests completed	465	312	280
# of internal inspections completed	12	20	20
Cost per request/task completed	\$127	\$161	\$162
% of customers satisfied with the physical facility environment	84%	84%	84%
<b>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.</b>			
Expenditures	\$688,494	\$974,113	\$990,674
FTE's	7.0	7.0	7.0
# of mandatory training hours per sworn	44	51	51
# of mandatory training hours per civilian	2	6	6
Average cost of mandatory training per sworn officer	\$2,024	\$2,499	\$2,499
Average cost of mandatory civilian training per employee	\$62	\$192	\$192
% of sworn officers meeting certification	100%	100%	100%
% of average sworn work year (2080 hours) spent in training	2.1%	2.5%	2.5%

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds budget	2.9%	3.1%	3.2%
Total Expenditures	\$1,564,639	\$1,724,720	\$1,702,284
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,564,639	\$1,724,720	\$1,702,284
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$1,564,639	\$1,724,720	\$1,702,284
FTE's	24.5	23.5	23.5
# of incident reports processed	13,706	13,800	13,800
# of criminal reports	9,958	10,000	10,000
# of auto accident reports	1,528	1,600	1,600
# of non-criminal reports	2,200	2,200	2,200
Average cost to process a report	\$57	\$62	\$62

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of total All Funds budget	6.5%	6.0%	6.0%
Total Expenditures	\$3,546,850	\$3,392,531	\$3,533,023
Less Revenues	0	0	0
Net General Fund Expenditures	\$3,546,850	\$3,392,531	\$3,533,023
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$3,546,850	\$3,392,531	\$3,533,023
FTE's	34.0	34.0	35.0
# of total calls answered per year	385,000	385,000	385,000
Average # of calls answered per day	1102	1041	1041
# of emergency calls dispatched per year	2,512	2,500	2,500
# of non-emergency calls dispatched per year	53,012	53,000	51,951
Average # of calls dispatched per day	166	152	152
% of emergency, Priority 1 calls dispatched within 120 seconds of receipt	80%	80%	80%
% of supervisor audits of employee performance rated satisfactory or above	98%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of total All Funds budget	40.8%	39.8%	40.4%
Total Expenditures	\$22,164,159	\$22,011,776	\$21,673,926
Less Revenues	52,995	0	0
Net General Fund Expenditures	\$22,111,164	\$22,011,776	\$21,673,926
Program Outcomes			
Calendar Year % Change in Part 1 Crimes	-3.9%	0.0%	0.0%

## Activity Data

PATROL – The goal of Patrol is to provide visible police presence and timely response to citizen complaints using strategic response system methods.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$20,223,221	\$20,146,951	\$20,094,742
FTE's	179.0	180.0	180.0
# of calls for service answered or initiated	51,338	53,000	53,000
# of incident reports completed	14,042	14,000	14,000
Patrol cost per call for service	\$394	\$380	\$379
Average response time to emergency calls for service from dispatch to arrival, excluding accidents	3.3 minutes	3.3 minutes	3.3 minutes
# of arrests	6,552	6,300	6,300
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	\$1,696,297	\$1,535,968	\$1,268,620
FTE's	17.0	14.0	12.0
# of arrests	451	550	550
Cost per arrest	\$3,761	\$2,793	\$2,307
Change in arrests compared to prior year	N/A	22%	0%
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	\$244,641	\$328,857	\$310,564
FTE's	3.0	3.0	3.0
# of major crime maps per year	300	315	330
# of special requests and projects	200	210	220
Cost per staff hour	\$39	\$53	\$50
% of crime reports submitted by established deadlines	100%	100%	100%

# Police Department

## Operations Support Services Program

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

Program Total	FY2009 Actual	FY2010 Approved	FY2011 Approved
% of total All Funds budget	14.5%	14.2%	13.7%
Total Expenditures	\$7,887,760	\$7,838,708	\$7,379,727
Less Revenues	0	0	0
Net General Fund Expenditures	\$7,887,760	\$7,838,708	\$7,379,727
<b>Program Outcomes</b>			
Percent of special events wholly or partially reimbursed	61%	62%	64%

### Activity Data

TRAFFIC AND PARKING – The goal of Traffic and Parking is to promote & facilitate the smooth & orderly flow of traffic, reduce vehicle accidents, protect pedestrians, reduce congestion, and enforce parking and vehicle tag regulations of the City.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$4,256,250	\$4,446,435	\$4,309,934
FTE's	46.0	46.0	40.0
# of uniform citations issued by the Motor Unit	3,712	3,700	4,000
Cost per summons issued	\$102	\$110	\$109
Net change in accident rate in city	-2%	-2%	-2%
# of parking tickets issued by all APD employees	79,312	80,000	81,000
Cost per parking ticket	\$18	\$17	\$17
SPECIAL EVENTS AND INCIDENTS – The goal of Special Events and Incidents is to lead and direct the specialized functions of police operations to intercept crime & support public safety.			
Expenditures	\$2,872,323	\$2,625,821	\$2,283,611
FTE's	16.0	15.0	15.0
# of planned special events handled (parades, festivals, etc.)	34	34	36
# of unplanned events handled (hostage, hazmat, etc.)	7	10	12
Average cost per planned event	\$7,240	\$7,000	\$7,500
Average cost per unplanned event	\$7,896	\$8,000	\$7,500
% of special events wholly or partly reimbursed	61%	62%	64%
Annual cost per K9 Dog	\$4,024	\$4,024	\$4,024
# of article searches done per year	51	70	70
# of K9 Trackings per year	126	130	130

# Police Department

## Operations Support Services 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$759,187	\$766,452	\$786,182
FTE's	6.0	6.0	6.0
# of student contacts	4,175	5,100	5,100
# of incidents involving physical altercation	37	50	50
Cost per public school student	\$81	\$82	\$82

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds budget	18.8%	18.5%	17.6%
Total Expenditures	\$10,213,945	\$10,222,276	\$9,426,248
Less Revenues	422,891	30,000	30,000
Net General Fund Expenditures	\$9,791,054	\$10,192,276	\$9,396,248
Program Outcomes			
Part 1 crime closure rates exceed national average of 62%	75%	75%	75%

### 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$4,729,313	\$4,898,424	\$5,037,640
FTE's	38.0	39.0	39.0
# of cases assigned	1,480	1,400	1,400
Cost per case	\$3,195	\$3,499	\$3,598
% of cases closed	75%	80%	80%
% of multiple case closures	7%	10%	10%
DOMESTIC VIOLENCE UNIT – The goal of the Domestic Violence Unit is to investigate all domestic violence and stalking offenses, with an emphasis on coordinating victim services and successful prosecution.			
Expenditures	\$856,773	\$712,258	\$619,569
FTE's	7.0	6.0	5.0
# of cases assigned	869	908	889
Cost per case	\$986	\$784	\$697
% of cases involving arrest	58%	56%	55%
% of cases involving services to victims and no arrest	42%	44%	45%

# Police Department

## Criminal Investigations Program, continued

### Activity Data

VICE/NARCOTICS – The goal of Vice/Narcotics 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$2,160,988	\$2,339,140	\$1,601,075
FTE's	13.0	13.0	10.0
# of cases assigned	195	190	175
# of arrests	94	86	75
Cost per case assigned	\$11,082	\$12,311	\$9,149
% of case closures by arrest	48%	45%	45%
<b>TASK FORCES – The goal of Task Forces is to investigate national and regional drug and money laundering operations for Federal prosecution, in partnership with federal, state and local agencies.</b>			
Expenditures	\$668,055	\$530,155	\$392,480
FTE's	4.0	4.0	3.0
# of cases assigned	65	83	83
<b>CRIME SCENE INVESTIGATIONS – The goal of Crime Scene Investigations is to support CIS and Patrol with crime scene processing and fingerprint identification, leading to arrests of criminal suspects.</b>			
Expenditures	\$1,798,816	\$1,742,299	\$1,775,484
FTE's	15.0	15.0	15.0
# of Evidence Processing Reports	1,575	1,044	1,140
% of latent fingerprints identified at crime scenes (target is 50% )	49%	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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of total All Funds budget	1.1%	1.0%	1.0%
Total Expenditures	\$607,180	\$579,170	\$512,877
Less Revenues	0	0	0
Net General Fund Expenditures	\$607,180	\$579,170	\$512,877
<b>Program Outcomes</b>			
Percent of complaints against employees investigated and resolved	100%	100%	100%

### Activity Data

<b>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.</b>	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$272,270	\$248,363	\$214,889
FTE's	2.0	2.0	2.0
# of media contacts per year	6,742	6,000	6,500
# of press releases produced per year	67	60	70
% of press releases posted on the Internet within 1 business day	100%	100%	100%
Cost per resident population	\$1.75	\$1.80	\$1.44
<b>INTERNAL INVESTIGATIONS – The goal of Internal Investigations is to investigate allegations of misconduct involving department personnel.</b>			
Expenditures	\$334,910	\$330,807	\$297,988
FTE's	2.0	2.0	2.0
# of formal complaints managed (received, investigated, resolved)	103	160	160
Cost per investigation	\$3,252	\$2,068	\$1,862

# Police Department

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

<b>Activity</b>	<b>Adjustment</b>	<b>FY 2011 Approved</b>
<b>Various</b>	<i>Office Space Lease Increase</i>	<b>\$178,623</b>
<p>This increase will provide for the annual lease increase at Hoffman and Avalon Bay. The Avalon Bay lease was recently renegotiated which resulted in a significant increase for FY 2011.</p>		
<b>Technical Services</b>	<i>Records Management System Maintenance</i>	<b>\$27,000</b>
<p>This adjustment will provide funds for the annual maintenance contract for two midrange servers in the Records Department. One server is designated as the primary production system and the other is a redundant backup system.</p>		

### Expenditure Reductions

<b>Activity</b>	<b>Expenditure Reduction</b>	<b>FTE Impact</b>	<b>FY 2011 Approved</b>
<b>Patrol</b>	<i>Reduce COPs Program by 3 Officers</i>	<b>(3.0)</b>	<b>(\$30,971)</b>
<p>In the FY 2011 Proposed Budget, Police proposed reducing the Community Oriented Policing (COPS) program by 3 officers. The COPS program includes COPS officers and RPOs (Resident Police Officers). This reduction would have occurred in three City neighborhoods (Lynhaven/Mt. Jefferson, Arlandria, and James Bland) that have 2 COP's officers in FY 2010. Due to a decrease in crime in each of these neighborhoods, the number of COPS officers would have been reduced from 2 to 1. As a result, all neighborhoods in this program would have had 1 COPS officer or an RPO. Police planned to transfer the 3 COPS officers to Patrol and eliminate 3 vacant Police Officer I positions and use Patrol officers to maintain a strong presence in these neighborhoods to mitigate the impact of the reduction.</p> <p>During the add delete process, City Council restored two COPS officers positions back to the Police Department budget. As a result, only one COPS officer position will be reduced and one vacant Police Officer I position will be eliminated. The reduction in the proposed budget was \$197,392. City Council added \$166,421 to the Police Budget, resulting in a reduction of \$30,971. More information on this addition by City Council is provided in the Add Delete Adjustments section of the Police budget.</p>			
<b>Street Crimes</b>	<i>Reduce 2 Street Crimes Officers</i>	<b>(2.0)</b>	<b>(\$126,940)</b>
<p>This option will eliminate 2 of 14 officers in the street crimes unit, as part of a unit re-organization currently underway. The re-organization will focus on maintaining the core functions of the unit, including street level narcotics enforcement and rapid response to emerging crime trends. The street crimes officers will be transferred to Patrol and 2 Police Officer I positions will be eliminated.</p>			

# Police Department

## Expenditure Reductions

Activity	Expenditure Reduction	FTE Impact	FY 2011 Approved
<b>Certification and Training</b>	<i>Eliminate Personnel Specialist Position</i>	<b>(1.0)</b>	<b>(\$100,546)</b>
<p>A sergeant has been transferred to Certification and Training to manage the training program. As a result, the vacant personnel specialist can be eliminated if necessary. This is an efficiency reduction and is not expected to impact service levels.</p>			
<b>Planning and Accreditation</b>	<i>Civilianize Planning Sergeant</i>		<b>(\$38,573)</b>
<p>The current sergeant in Planning and Accreditation will retire or be transferred to an operational sergeant position. This position will then be converted to a civilian position at a lower cost. This is an efficiency reduction and is not expected to impact service levels.</p>			
<b>Vice/Narcotics</b>	<i>Eliminate Vice Detective Position</i>	<b>(1.0)</b>	<b>(\$71,527)</b>
<p>This option will reduce the Vice/Narcotics unit from 11 to 10 officers. The street crimes unit will assist in surveillance operations to mitigate the impact of the proposed reduction. The Vice/Narcotics unit will transfer 1 officer to Patrol and a vacant Police Officer I position will be eliminated.</p>			
<b>NA</b>	Eliminate 9 Vehicles		<b>(\$326,010)</b>
<p>This option will eliminate 9 vehicles (7 cruisers, 2 unmarked vehicles) from the Police Department's fleet. By eliminating positions, fewer vehicles are needed as vehicles are tied to positions. This option represents a one-time reduction.</p>			
<b>Patrol</b>	Eliminate Captain Position	<b>(1.0)</b>	<b>(\$151,056)</b>
<p>A Captain position became vacant as a result of the creation of a fourth Deputy Chief position for the new Fourth Bureau. This vacant position would be eliminated, which is not expected to have an impact on service levels.</p>			
<b>NA</b>	Eliminate 10 Mobile Data Browsers (MDBs)		<b>(\$60,000)</b>
<p>This option will eliminate 10 Mobile Data Browsers. This represents a one-time expenditure reduction. Police will collect underused MDBs from the few city employees who either do not require MDBs or who can sign out MDBs for occasional use.</p>			
<b>Various</b>	Reduce Overtime		<b>(\$50,000)</b>
<p>This option would reduce overtime costs. This would be achieved by utilizing the re-organized Street Crimes unit to provide on-duty staffing (rather than overtime) for special events and emerging crimes. In addition, it would limit Honor Guard, Police Week, K-9 demonstrations, and other non-essential activities. The Police Department would not be able to absorb any new or expanded special event costs.</p>			
<b>Various</b>	Centralize Printing		<b>(\$20,000)</b>
<p>This is an efficiency reduction and is not expected to impact service levels. Individual printers will be replaced with centralized printers.</p>			

# Police Department

## Expenditure Reductions

<b>Various</b>	Reduce Uniforms Costs	<b>(1.0)</b>	<b>(\$40,000)</b>
<p>This is an efficiency reduction and is not expected to impact service levels. Savings would result from strict adherence to directives, denial of optional uniforms and modifications, and re-use of uniform items where possible.</p>			
<b>Domestic Violence Unit</b>	Eliminate Domestic Violence Unit Admin Assistant	<b>(1.0)</b>	<b>(\$82,846)</b>
<p>This option would eliminate the Domestic Violence Unit Administrative Assistant position which is currently occupied. This position is a previously grant funded position that was absorbed by Police in FY04. The Police Department does not anticipate that this will have any substantial impact on service levels. Sworn officers will absorb administrative duties of this position.</p>			

## Unfunded Positions

Activity	Expenditure Reduction	FTE Impact	FY 2011 Approved
<b>Parking</b>	<i>Hold Vacant 5 Parking Enforcement Officer I Positions</i>	<b>(5.0)</b>	<b>(\$266,922)</b>
<p>This option will eliminate funding for 5 vacant Parking Enforcement Officer (PEO) I positions for FY 2011. In the last 5 years, there have been an average of 5 PEO vacancies (The total number of authorized PEOs is 29). As a result, this reduction is not expected to negatively impact current revenue generated. Although parking ticket revenue generated by these positions usually offsets the cost of the positions, this reduction recognizes the ongoing difficulties of keeping all the PEO positions filled.</p>			

# Police Department

## Add Delete Adjustments

Activity	Add/Delete Adjustment	FTE Impact	FY 2011 Approved
<b>Patrol</b>	<i>Restore 2 COPs Program Officers</i>	<b>2.0</b>	<b>\$166,421</b>
<p>During the add delete process, City Council added two COPs officers back to the Police Department budget. The addition of these positions includes funding for personnel expenditures and non-personnel expenditures including uniforms, vehicles, and other equipment associated with these positions.</p>			
<b>Various</b>	<i>Increase in Parking Meter Violation Fine</i>		<b>\$92,470</b>
<p>During the add delete process, City Council increased the Parking Meter Violation Fine to \$40 representing an increase of \$5. The fine is charged for parking in a space after the meter has expired. Fairfax County charges a fine of \$50 and Arlington County charges \$25.</p>			

# Police Department

## Miscellaneous Departmental Information

Table 1 shows the portion of the Police Department's expenditures that are funded with special revenue.

Table 1 "Net City Share" of Department of Police Operations			
	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
General Fund Expenditures	53,079,795	53,632,400	52,259,991
<b>Police Related General Fund Revenues</b>			
HB599 Revenue	6,154,674	6,156,548	5,010,568
Parking Revenue	3,148,844	3,319,325	3,300,000
<b>Total</b>	<b>6,154,674</b>	<b>6,156,548</b>	<b>5,010,568</b>
<b>Net City Share (General Fund Expenditures Less Related Revenues)</b>	<b>46,925,121</b>	<b>47,475,852</b>	<b>47,249,423</b>

Table 2 includes Alexandria crime statistics for 2007-2009.

Table 2 Part I Crimes in Alexandria			
	CY 2007	CY 2008	CY 2009*
Homicide	8	4	5
Rape	18	35	15
Robbery	162	157	143
Aggravated Assault	183	154	115
Burglary	365	314	325
Larceny	2,663	2,813	2,755
Auto Theft	375	376	344
<b>Total</b>	<b>3,774</b>	<b>3,853</b>	<b>3,702</b>