

Operating Agencies

PUBLIC SAFETY

Fire.....	14-2
Office of Building and Fire Code Administration.....	14-19
Police.....	14-34

Fire Department

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

Expenditure and Revenue Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$27,580,335	\$28,212,617	\$28,650,831	1.6%
Non-Personnel	4,160,848	4,299,178	4,325,078	0.6%
Capital Goods Outlay	389,156	1,061,758	1,452,618	36.8%
Total Expenditures	\$32,130,339	\$33,573,553	\$34,428,527	2.5%
Less Revenues				
Internal Services	\$425,960	\$1,037,500	\$1,368,555	31.9%
Special Revenue Funds	746,100	538,775	538,775	0.0%
Total Designated Funding Sources	\$1,172,060	\$1,576,275	\$1,907,330	21.0%
Net General Fund Expenditures	\$30,958,279	\$31,997,278	\$32,521,197	1.6%
Total Department FTE's	244.0	247.0	252.0	2.0%

Highlights

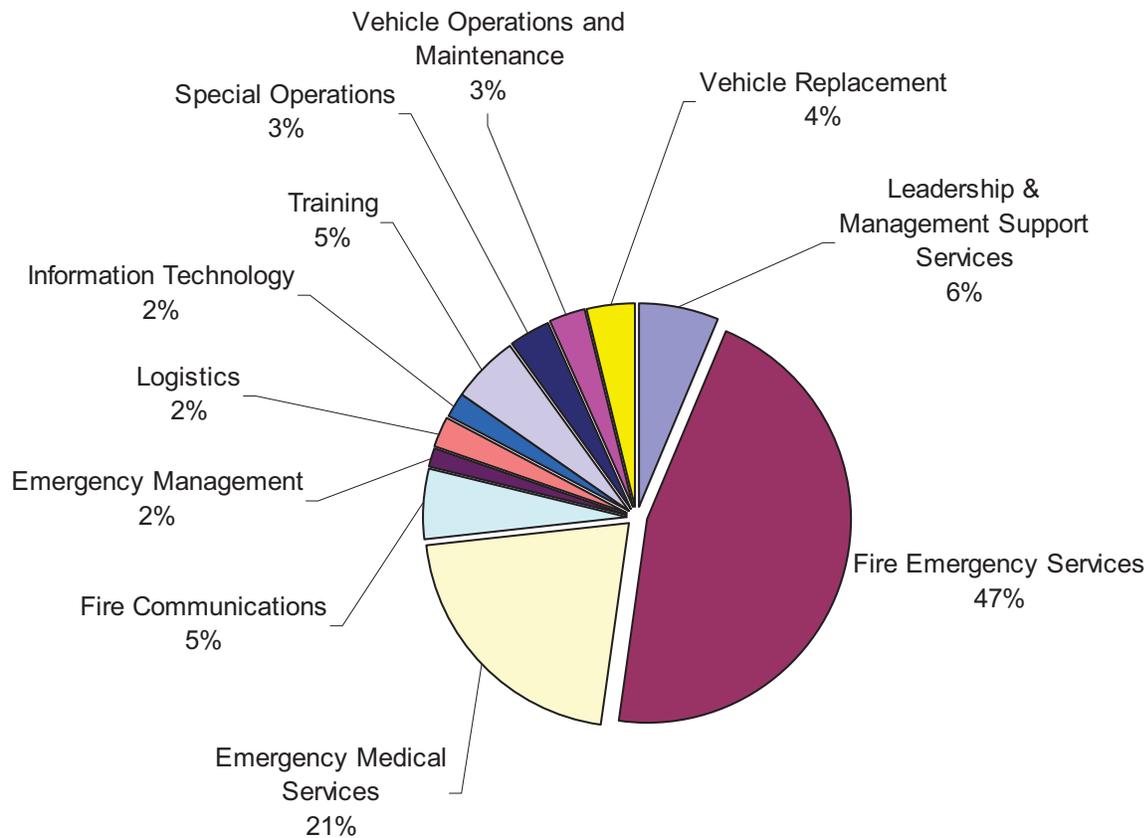
- In FY 2010, the General Fund budget is increasing by \$523,919, or 1.6%.
- Personnel costs increase by \$438,214, or 1.6%, due to the addition of one Emergency Medical Services (EMS) Operations Manager and four Communications staff positions discussed at the end of this section.
- Non-personnel costs increase by \$25,900, or 0.6%, due to base adjustments to maintain current services and add/delete adjustments discussed at the end of this section.
- Capital goods outlays increase by \$390,860, or 36.8%, due to a \$331,055 increase in the cost of non-General Fund vehicle replacement expenditures according to the fleet replacement schedule and \$60,360 in one-time equipment purchases associated with the new positions discussed at the end of this section.

Fire Department

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of incidents responded to by Fire suppression (both Fire and EMS incidents)	12,430	12,750	13,082
# of incidents responded to by EMS (both EMS and fire incidents)	13,292	13,303	13,617
Cost per incident responded to by Fire suppression	\$1,230	\$1,187	\$1,143
# of emergency calls answered by Communications	111,964	120,000	120,000

FY 2010 Approved Expenditures by Program



Fire Department

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	\$1,532,733	\$2,015,139	\$2,232,678	10.8%
Fire Emergency Services	15,712,388	15,754,185	15,703,823	-0.3%
Emergency Medical Services	7,165,740	7,044,630	7,303,951	3.7%
Fire Communications	1,580,475	1,620,663	1,884,972	16.3%
Emergency Management	928,637	677,592	560,776	-17.2%
Logistics	773,872	773,555	793,512	2.6%
Information Technology	595,656	654,212	654,661	0.1%
Training	1,586,962	1,865,901	1,841,733	-1.3%
Special Operations	940,013	1,218,612	1,180,630	-3.1%
Vehicle Operations and Maintenance	1,007,686	911,564	903,236	-0.9%
Vehicle Replacement	306,177	1,037,500	1,368,555	31.9%
Total Expenditures	\$32,130,339	\$33,573,553	\$34,428,527	2.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	10.5	13.5	13.5	0.0%
Fire Emergency Services	123.0	123.0	123.0	0.0%
Emergency Medical Services	60.0	60.0	61.0	1.7%
Fire Communications	13.0	13.0	17.0	30.8%
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%
Training	14.9	14.9	14.9	0.0%
Special Operations	7.5	7.5	7.5	0.0%
Vehicle Operations and Maintenance	4.0	4.0	4.0	0.0%
Vehicle Replacement	0.0	0.0	0.0	0.0%
Total FTE's	244.0	247.0	252.0	2.0%

FY 2010 includes the addition of one EMS Operations Manager and four Fire Communications staff members

Fire Department

Fire Department (excluding Code) Programs and Activities

Leadership & General Management

Leadership & General Management
Health & Safety

Fire Emergency Services

Incident Response
Site Safety Surveys
Volunteers

Emergency Medical Services

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

Fire Communications

Call Taking
Dispatch
Maintenance

Emergency Management

Emergency Planning
Outreach & Education
Training & Exercises
Emergency Response

Logistics

Facility & Equipment Maintenance
Supplies

Information Technology

Mobile Computer Support
Reporting & Analysis
System Maintenance

Fire & EMS Training

Recruit Training
In-Service Training

Special Operations

Hazardous Materials
Technical Rescue
Marine Operations

Vehicle Operations & Maintenance

Scheduled Routine Maintenance
Repair
Fuel Acquisition & Provisioning

Dept Info

Department Contact Info

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Department Head

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Fire Department

Leadership & Management Support Services Program

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of all funds budget	4.8%	6.0%	6.5%
Total Expenditures	\$1,532,733	\$2,015,139	\$2,232,678
Less Revenues	\$7,428	\$2,500	\$2,500
Net General Fund Expenditures	\$1,525,305	\$2,012,639	\$2,230,178
Program Outcomes			
Fire Department operating cost per \$1.0 Million valuation	\$900	\$1,185	\$1,028
% 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$996,260	\$1,382,999	\$1,551,020
FTE's	9.5	9.5	9.5
\$ amount of departmental expenditures (all-funds)	\$32,130,339	\$33,573,553	\$34,428,527
Leadership & Management Support expenditures as a % of total department	3.1%	4.1%	4.5%
% diversity goals attained	NA	NA	TBD

FY 2010 expenditures include \$196,462 in the Community Services section for public information and education, a portion of which has been transferred from the Outreach and Education activity in Emergency Planning.

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	\$536,473	\$632,140	\$681,658
FTE's	1.0	4.0	4.0
# of medical physicals	225	220	240
Cost per physical	\$413	\$492	\$625
% of personnel who completed physicals within 12 months	90%	90%	90%

Fire Department

Fire Emergency Services

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	48.9%	46.9%	45.6%
Total Expenditures	\$15,712,388	\$15,754,185	\$15,703,823
Less Revenues	\$241,028	\$323,166	\$323,166
Net General Fund Expenditures	\$15,471,360	\$15,431,019	\$15,380,657
Program Outcomes			
% of fire and EMS calls responded to within the department's response goals	82.0%	81.0%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$15,293,434	\$15,137,619	\$14,950,392
FTE's	117.7	117.7	117.7
# of fire incidents responded to	5,787	6,050	6,325
# of EMS incidents responded to	6,643	6,700	6,757
Cost per incident responded to	\$1,230	\$1,187	\$1,143
% of total fire incidents with a response time of four minutes or less from dispatch to arrival on scene	79.0%	85.0%	85.0%

SITE SAFETY SURVEYS* – The goal of Site Safety Surveys is to do a physical walk through of commercial businesses in order to familiarize Fire and EMS companies with the structure and make up of the building visited.			
Expenditures	\$418,732	\$586,030	\$644,383
FTE's	5.3	5.3	5.3

* This activity is currently under review.

VOLUNTEERS* – The goal of Volunteer Firefighters is to supplement the career fire-fighting force with staffing in order to maintain and enhance public safety.			
Expenditures	\$222	\$30,536	\$109,048
FTE's	0.0	0.0	0.0
# of volunteers responding to fire incidents	NA	NA	TBD
# of volunteers responding to EMS incidents	NA	NA	TBD
Cost per volunteer responding to fire incidents	NA	NA	TBD
Cost per volunteer responding to EMS incidents	NA	NA	TBD
% of calls supported by more than one volunteer	NA	NA	TBD

* The Department is coordinating with volunteers to achieve consistency of data collection. The activity is under review to determine the correct measures and costs to present in the budget. Information will be provided to City Council when it is available.

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 and visit the City of Alexandria.

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	22.3%	21.0%	21.2%
Total Expenditures	\$7,165,740	\$7,044,630	\$7,303,951
Less Revenues	\$136,051	\$127,166	\$127,166
Net General Fund Expenditures	\$7,029,689	\$6,917,464	\$7,176,785
Program Outcomes			
% of calls responded to within standards for advanced and basic life support	76.5%	90.0%	90.0%

Activity Data

INCIDENT RESPONSE – The goal of Incident Response is to protect life through timely emergency medical services for those who work, live and visit the City of Alexandria.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$6,916,821	\$6,736,988	\$6,973,337
FTE's	58.2	58.2	59.2
# of EMS incidents responded to	11,768	11,583	11,676
# of fire responses supported	1,524	1,720	1,941
% of Basic Life Support calls responded to in 10 minutes or less from dispatch to arrival	93.0%	90.0%	90.0%
% of Advanced Life Support calls responded to in 6 minutes or less from dispatch to arrival	60.0%	90.0%	90.0%
Average time from dispatch to arrival on scene	5 min 57 sec	5 min 17 sec	5 min 59 sec

SPECIAL EVENTS SUPPORT – The goal of Special Events Support is to provide stand-by medical support for significant special events and large public gatherings held in the City of Alexandria to ensure prompt medical attention for citizens and visitors should incidents occur.			
Expenditures	\$58,003	\$134,599	\$135,853
FTE's	1.2	1.2	1.2
# of special events supported	32	35	35
Cost per special event held	\$1,813	\$3,846	\$3,882
% of costs recovered	8.0%	4.0%	3.7%

Fire Department

Emergency Medical Services

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

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$3,583	\$29,225	\$31,475
FTE's	0.3	0.3	0.3
# of incidents supported	11	12	12
# of training hours provided	288	288	288
Cost per incident supported	\$326	\$101	\$109
% 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	\$187,333	\$143,818	\$163,286
FTE's	0.3	0.3	0.3
# of ambulance transports ¹	7,880	7,950	8,000
# of patients billed ¹	7,793	7,800	7,900
Collection rate within 12 months	55.0%	50.0%	59.0%
\$ recovered per transport	\$197	\$143	\$244

¹ The FY 2009 approved numbers of ambulance transports and patients billed have been revised from the FY 2009 approved budget.

Fire Department

Fire Communications

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	4.9%	4.8%	5.5%
Total Expenditures	\$1,580,475	\$1,620,663	\$1,884,972
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,580,475	\$1,620,663	\$1,884,972
Program Outcomes			
% of Fire/EMS incidents dispatched within 60 seconds of call receipt	27.0%	35.0%	27.0%

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$900,202	\$776,048	\$857,255
FTE's	6.6	6.6	8.6
# of calls answered	111,964	120,000	120,000
Cost per call answered	\$8.04	\$6.47	\$7.14
% of emergency line calls answered within the national standard of 30 seconds	NA	NA	NA
% of non-emergency line calls answered within the national standard of 60 seconds	NA	NA	NA

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	\$501,973	\$596,428	\$776,587
FTE's	5.8	5.8	7.8
# of Fire/EMS incidents dispatched	17,936	18,400	18,876
Cost per dispatch	\$28	\$32	\$41
% of Fire/EMS incidents dispatched within the national standard of 60 seconds of call receipt	27.0%	35.0%	35.0%

MAINTENANCE* – The goal of Maintenance is to issue and maintain various communication devices for Fire/EMS, emergency management and Code Enforcement personnel so they are equipped to communicate and respond.			
Expenditures	\$178,300	\$248,187	\$251,130
FTE's	0.6	0.6	0.6

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

Fire Department

Emergency Management

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	2.9%	2.0%	1.6%
Total Expenditures	\$928,637	\$677,592	\$560,776
Less Revenues	\$334,270	\$47,943	\$47,943
Net General Fund Expenditures	\$594,367	\$629,649	\$512,833
Program Outcomes			
% of National Incident Management System criteria met	100.0%	90.0%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$553,352	\$281,037	\$270,167
FTE's	1.8	1.8	1.8
# of emergency management and special events plans developed/reviewed/updated	70	50	50
Cost per plan developed/reviewed/updated	\$7,905	\$4,968	\$5,403

OUTREACH AND EDUCATION – The goal of Outreach and Education is to deliver life safety education programs in the City in order to reduce deaths and injury.			
Expenditures	\$225,382	\$226,250	\$133,705
FTE's	2.0	2.0	2.0
# of schools, businesses, citizens, and visitors reached	22,000	42,000	40,000
Cost per person or entity reached	\$10.24	\$5.39	\$3.34
% of elementary schools	100.0%	100.0%	100.0%

TRAINING AND EXERCISES – The goal of Training and Exercises is to train and exercise City staff in disaster response and recovery operations in order to ensure proficiency in emergency response.			
Expenditures	\$44,555	\$46,027	\$40,294
FTE's	0.4	0.4	0.4
# of City staff trained	477	100	200
Cost per City staff trained	\$93	\$456	\$201
% of targeted City staff trained in compliance with NIMS standard	95%	90%	95%

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	\$105,348	\$124,278	\$116,610
FTE's	0.7	0.7	0.7
# of incidents supported	19	4	12
% of after action reports completed within 90 days of incident	50%	100%	100%
% of after action recommendations implemented within one year	75%	100%	100%

Fire Department

Logistics

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	2.4%	2.3%	2.3%
Total Expenditures	\$773,872	\$773,555	\$793,512
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$773,872	\$773,555	\$793,512
Program Outcomes			
% of maintenance requests responded to within one week of receipt	95.0%	95.0%	94.0%

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$520,399	\$495,162	\$515,596
FTE's	1.2	1.2	1.2
# of maintenance calls responded to	468	485	500
% of maintenance calls responded to within a week	95.0%	95.0%	94.0%

SUPPLIES – The goal of Supplies is to order, track, and provide the necessary equipment and supplies needed by operations and administrative personnel in order to ensure the employees' safety and maintain the cleanliness and suitability of the work stations.			
Expenditures	\$253,473	\$278,393	\$277,916
FTE's	1.0	1.0	1.0
# of personnel and facility supply requests filled	7,293	3,600	4,000
% of orders delivered within one week of receipt	90.0%	90.0%	90.0%

Fire Department

Information Technology

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	1.9%	1.9%	1.9%
Total Expenditures	\$595,656	\$654,212	\$654,661
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$595,656	\$654,212	\$654,661
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$282,292	\$188,049	\$184,664
FTE's	0.7	0.7	0.7
# of mobile units operated	101	75	75
Cost per mobile unit operated	\$2,795	\$2,507	\$2,462
% 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	\$25,604	\$101,489	\$101,726
FTE's	0.8	0.8	0.8

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

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	\$287,760	\$364,674	\$368,271
FTE's	2.5	2.5	2.5
# of systems maintained	15	14	14
# of workstations maintained	144	140	140
# of system users supported	245	265	265
Cost per system user supported	\$ 1,175	\$ 1,376	\$ 1,390

Fire Department

Fire and EMS Training

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	4.9%	5.6%	5.3%
Total Expenditures	\$1,586,962	\$1,865,901	\$1,841,733
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,586,962	\$1,865,901	\$1,841,733
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$106,597	\$146,068	\$166,908
FTE's	1.0	1.0	1.0
# of individuals trained	10	16	20
Cost per recruit trained	\$10,660	\$9,129	\$8,345
% of recruits successfully completing Academy	100.0%	100.0%	100.0%

IN-SERVICE TRAINING – The goal of In-Service Training is to provide periodic training for all suppression, EMS and special operations personnel.			
Expenditures	\$1,480,365	\$1,719,833	\$1,674,825
FTE's	13.9	13.9	13.9
# of individuals trained (many staff trained multiple times and includes citizen academy trainings)	3,220	3,220	3,220
Cost per individual trained	\$460	\$534	\$520
% of individuals completing required training on schedule	100.0%	100.0%	100.0%

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	2.9%	3.6%	3.4%
Total Expenditures	\$940,013	\$1,218,612	\$1,180,630
Less Revenues	\$27,323	\$38,000	\$38,000
Net General Fund Expenditures	\$912,690	\$1,180,612	\$1,142,630
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$463,328	\$515,835	\$476,476
FTE's	2.8	2.8	2.8
# of hazardous incidents responded to	57	20	40
Cost per hazardous materials incident responded to	\$8,129	\$25,792	\$11,912
% 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	\$228,560	\$353,346	\$357,758
FTE's	2.1	2.1	2.1
# of technical rescue incidents responded to	32	40	40
Cost per rescue incident responded to	\$7,143	\$8,834	\$8,944
% 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	\$248,125	\$349,431	\$346,396
FTE's	2.6	2.6	2.6
# of marine incidents responded to	14	5	10
Cost per marine incident responded to	\$17,723	\$69,886	\$34,640
% of calls responded to within recognized standards	100%	100%	100%

Fire Department

Vehicle Operations and Maintenance

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total Funds budget	3.1%	2.7%	2.6%
Total Expenditures	\$1,007,686	\$911,564	\$903,236
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,007,686	\$911,564	\$903,236
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$252,868	\$302,518	\$302,615
FTE's	1.9	1.9	1.9
# of preventative maintenance requests completed	262	299	310
# of vehicles maintained	136	130	130
Cost per work request	\$965	\$1,012	\$976
% of preventative maintenance completed on schedule	100%	100%	100%

REPAIR – The goal of Repair is to address the broken or non functioning systems or parts on City vehicles that are preventing that vehicle from operating in a safe and efficient manner, and restore the vehicle to full operating condition.			
Expenditures	\$507,266	\$388,582	\$391,711
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 City vehicles.			
Expenditures	\$247,552	\$220,464	\$208,910
FTE's	0.1	0.1	0.1
# of gallons of fuel purchased	88,718	85,000	80,000
% of fuel islands available	100%	100%	100%

Fire Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	FY 2010 Approved
Ambulance Billing Services Increasing ambulance fee revenues have resulted in increased expenditures on the City's ambulance fee billing contract. Funding is provided to increase the contract budget from \$112,200 to \$133,000. Ambulance fees are budgeted to generate \$1.95 million in revenue in FY 2010.	\$20,800
Facility and Equipment Maintenance The following adjustments to maintain current services have been included in the base budget for the facility and equipment maintenance activity: - The acquisition of two new vehicles will require modifications to the systems for removing vehicle exhaust from stations. One-time funding of \$17,000 is provided for these modifications. - The contract for HVAC equipment maintenance has expired and is in the process of being rebid. The new contract is expected to result in a price increase. Funding in the amount of \$3,805 has been provided to increase the budget from \$38,039 to \$41,844.	\$20,805
Vehicle Operations & Maintenance Activities The following adjustments to maintain current services have been included in the base budget for the following activities in the vehicle operations and maintenance program: - Fuel acquisition includes an increase of \$6,900 - Scheduled Routine Maintenance includes an increase of \$8,555 for parts and materials	\$15,455
Other Activities The following adjustments to maintain current services have been included in the base budget for the following activities: - Supplies includes an \$8,500 increase for operating supplies associated with increased staffing - EMS Incident Response includes a \$4,721 increase for medical supplies	\$13,221

Fire Department

Discretionary Supplementals

Activity	FY 2010 Approved
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EMS Incident Response	\$179,994
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The FY 2010 budget includes the addition of one EMS Operations Manager to oversee daily management of 51 medics and 9 supervisors. The position will report to the Assistant Fire-EMS Chief and the Operational Medical Director and be responsible for incident response and reporting, quality assurance, personnel and performance management, vehicle and equipment management, regulatory compliance, financial management, and certifications.

Communications Call Taking & Dispatch	\$300,856
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Funding is provided in the communications program call taking and dispatch activities for the addition of four emergency communications technicians to improve the capability of Fire communications as recommended in the August 2007 Routely incident report.

Add/Delete Adjustments

Activity	FY 2010 Approved
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Department-wide <i>Compensation Cost Adjustments</i>	-\$153,991
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Fire Department retirement benefit costs were reduced in the approved budget due to the following technical adjustments:

- Transfer pension administration costs from Non-Departmental in the proposed budget to departments (\$19,701 increase in the Fire budget)
- Retirement benefit cost recalculation (\$58,660 savings in the Fire budget)
- Restoration of the 2% City supplemental retirement plan contribution for new employees that had been eliminated in the proposed budget (\$1,501 increase in the Fire budget)
- Reduction in health insurance premium costs (\$116,533 savings in the Fire budget)

Fuel Acquisition & Provisioning <i>Fuel Cost Reduction</i>	-\$25,269
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The cost per gallon for motor vehicle fuel was reduced from \$2.33 in the proposed budget to \$2.00 in the approved budget for a savings of \$25,269 in the Fire Department. There is a \$250,000 fund balance designation for City-wide fuel purchases should average costs in FY 2010 exceed the budget.

Leadership & General Management <i>Computer Replacement</i>	-\$8,685
Mobile Computer Support	

The City-wide computer replacement program was temporarily suspended in the FY 2010 budget. The Fire Department's share of the reduction is \$8,685.

Code Administration

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

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$6,802,566	\$7,815,858	\$6,550,942	-16.2%
Non-Personnel	951,161	1,602,815	915,720	-42.9%
Capital Goods Outlay	\$0	\$25,313	\$25,313	0.0%
Total Expenditures	\$7,753,727	\$9,443,986	\$7,491,975	-20.7%
Less Revenues				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	1,187,186	2,298,818	569,205	-75.2%
Total Designated Funding Sources	\$1,187,186	\$2,298,818	\$569,205	-75.2%
Net General Fund Expenditures	\$6,566,541	\$7,145,168	\$6,922,770	-3.1%
Total Department FTE's	85.0	84.0	72.6	-13.6%

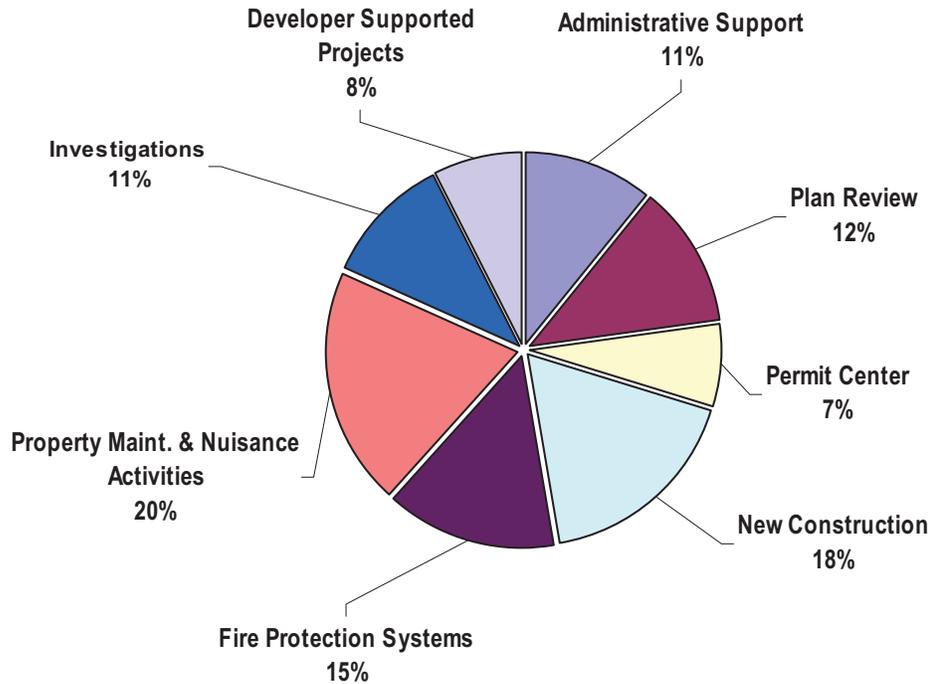
Highlights

- In FY 2010, the approved General Fund budget decreased by \$222,398 or 3.1%.
- FY 2010 personnel costs decreased by \$1,264,916 or 16.2%; the decrease is primarily due to the reduction of 11.4 positions. Of these positions, 6 were eliminated due to the elimination of anticipated developer reimbursements for the Potomac Yard project, which has been delayed because of the economy.
- Total non-personnel costs decreased by \$687,095 or 42.9% due to the elimination of non-personnel expenditures in developer supported projects and various expenditure reductions in leased space, vehicle depreciation, and overtime.
- Total FY 2010 Special Revenue is budgeted to decrease by 75.2%. The City does not expect to receive developer reimbursements for the Potomac Yard project in FY 2010. In addition, revenue earned from developer fees for City-wide projects will now be transferred to and administered in the General Fund.
- During the budget process, a plan to raise Code fees to more fully recover costs was completed and presented. The goal is to raise these user fees by \$383,000. This includes the \$333,000 in the City Manager's Proposed budget and \$50,000 added by Council during the add-delete process.
- City Council reduced non-personnel funding, in the amount of \$40,889, to reflect savings from the temporary suspension of the City's Computer Replacement program.

Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Number of building and trade plans reviewed	6,887	11,000	6,500
Number of new construction inspections completed	30,598	82,000	26,000
Number of permits processed	15,892	23,000	14,500

FY 2010 Approved Expenditures by Program



Code Administration

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Administrative Support*	\$667,770	\$809,787	\$820,083	1.3%
Plan Review	931,828	1,123,776	879,013	-21.8%
Permit Center	622,026	798,817	524,080	-34.4%
New Construction	1,402,226	1,410,403	1,313,219	-6.9%
Fire Protection Systems	952,847	930,245	1,090,277	17.2%
Prop Maint & Nuisance Activities	1,640,212	1,680,859	1,496,992	-10.9%
Investigations	349,632	391,281	799,106	104.2%
Developer Supported Projects	1,187,186	2,298,818	569,205	-75.2%
Total Expenditures	\$7,753,727	\$9,443,986	\$7,491,975	-20.7%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Administrative Support	3.9	3.9	5.0	28.2%
Plan Review	9.8	9.8	8.3	-15.8%
Permit Center	11.1	11.1	7.6	-31.5%
New Construction	12.9	12.9	13.5	4.7%
Fire Protection Systems	9.0	9.0	11.3	25.0%
Prop Maint & Nuisance Activities	15.7	15.7	14.8	-5.6%
Investigations	2.6	2.6	6.2	137.7%
Developer Supported Projects	20.0	19.0	6.0	-68.4%
Total full time employees	85.0	84.0	72.6	-13.6%

*The FY 2010 position count decreased by 11.4 positions. Of these positions, 5.4 were eliminated due to General Fund expenditure reductions and 6 were eliminated due to the stop in Potomac Yard development activity.

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

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	8.6%	8.6%	10.9%
Total Expenditures	\$667,770	\$809,787	\$820,083
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$667,770	\$809,787	\$820,083
Program Outcomes			
% 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$667,770	\$809,787	\$820,083
FTE's	3.9	3.9	5.0
# of FTEs supported	85	84	72.6
\$ amount of Code Enforcement expenditures (All Funds)	\$7,753,727	\$9,443,986	\$7,491,975
# of FOIA requests processed	285	350	250
% of Code Enforcement 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	12.0%	11.9%	11.7%
Total Expenditures	\$931,828	\$1,123,776	\$879,013
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$931,828	\$1,123,776	\$879,013
Program Outcomes			
% of all plans reviewed within established time frames	98%	99%	99%

Code Administration

Plan Review, continued

Activity Data

BUILDING & TRADE PLAN REVIEW – The goal of Building and Trade Plan Review is to conduct comprehensive, quality plan reviews of construction projects within published plan review times.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$520,605	\$693,108	\$513,218
FTE's	5.9	5.9	4.3
# of building and trade plans reviewed	6,887	11,000	6,500
Cost per building and trade plan reviewed	\$75.59	\$63.01	\$78.96
% of plans reviewed within published plan review time frames	99%	99%	99%
ONE STOP SHOP – The goal of One Stop Shop is to provide expedited plan review within one hour for specific scope of projects.			
Expenditures	\$61,660	\$52,557	\$52,447
FTE's	0.5	0.5	0.5
# of building and trade plans reviewed	469	1,100	450
Cost per building and trade plan reviewed	\$131.47	\$47.78	\$116.55
% of qualified plans approved within one hour	99%	99%	99%
WALK THRU PLAN REVIEW – The goal of Walk Thru Plan Review is to provide expedited plan review within one working day for specific scope of projects.			
Expenditures	\$243,448	\$235,366	\$205,553
FTE's	2.4	2.4	2.3
# of plans reviewed	1,580	3,500	1,500
Cost per plan reviewed	\$154.08	\$67.25	\$137.04
% of qualified plans approved within one working day	99%	99%	99%
SITE PLAN REVIEW – The goal of Site Plan Review is to conduct quality plan reviews of site plans for new projects and address fire access and life safety concerns and provide comments back to City staff and applicants.			
Expenditures	\$55,422	\$67,276	\$66,574
FTE's	0.5	0.5	0.8
# of site plans reviewed	163	300	150
Cost per site plan reviewed	\$340.01	\$224.25	\$443.83
% of plans reviewed within assigned due dates	98%	99%	99%
BAR, BZA, SUP & OTHER PLAN REVIEWS – The goal of BAR, BZA, SUP and Other Plan Review is to perform quality reviews of applications to address code concerns and life safety issues prior to building permit application.			
Expenditures	\$50,693	\$75,469	\$41,221
FTE's	0.6	0.6	0.5
# of other plans reviewed	500	750	450
Cost per other plan reviewed	\$101.39	\$100.63	\$91.60
% of plans reviewed within assigned due dates	98%	99%	99%

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	8.0%	8.5%	7.0%
Total Expenditures	\$622,026	\$798,817	\$524,080
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$622,026	\$798,817	\$524,080
Program Outcomes			

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$345,155	\$351,047	\$268,004
FTE's	4.9	4.9	3.5
# of permits processed	15,892	23,000	14,500
Cost per permit processed	\$21.72	\$15.26	\$18.48

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	\$114,377	\$178,588	\$136,764
FTE's	2.4	2.4	1.8
# of complaints received	NA	1,250	1,290
Cost per complaint received	NA	\$143	\$106
% of complaints processed within same day of receipt	100%	100%	100%

PHONE CALL PROCESSING – The goal of Phone Call Processing is to provide timely fielding of phone calls, answer customer questions, route calls to the appropriate staff member, and process information provided by callers in order to deliver quality customer service.			
Expenditures	\$162,494	\$269,182	\$91,892
FTE's	3.8	3.8	1.8
# of phone calls answered*	NA	TBD	18,600
Cost per phone call answered*	NA	TBD	\$4.94
% of dropped calls*	NA	TBD	TBD

*Code Administration is still planning for the integration of the new City Hall VOIP phone system for tracking purposes and is therefore currently unable to capture and report the number of phone calls answered, cost per phone call answered, and percentage of phone calls dropped. The technology to capture this information will be available to Code late in 2009 as part of the City's new VOIP phone system.

Permit Center, continued

RECORDS MANAGEMENT - The goal of the Records Management is to organize, scan, maintain and file permit records of all the structures in the City of Alexandria and retrieve and reproduce information required under FOIA to citizens, staff and other agencies in a timely manner.	FY 2008 Actual*	FY 2009 Approved*	FY 2010 Approved
Expenditures	NA	NA	\$27,420
FTE's	NA	NA	0.6
# of records scanned/plan reviews processed	NA	NA	3,000
# of FOIA requests processed	NA	NA	125
Cost per record processed	NA	NA	\$8.77
% of records processed	NA	NA	100%

*The Records Management activity was created in FY 2010. As a result, data is not available for FY 2008 and FY 2009.

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	18.1%	14.9%	17.5%
Total Expenditures	\$1,402,226	\$1,410,403	\$1,313,219
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,402,226	\$1,410,403	\$1,313,219
Program Outcomes			
% of inspections completed within one working day of receipt	98%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,402,226	\$1,410,403	\$1,313,219
FTE's	12.9	12.9	13.5
# of inspections completed	30,598	82,000	26,000
Cost per inspection completed	\$45.83	\$17.20	\$50.51
% of inspections completed within one working day of receipt	98%	100%	100%

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	12.3%	9.9%	14.6%
Total Expenditures	\$952,847	\$930,245	\$1,090,277
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$952,847	\$930,245	\$1,090,277
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$139,233	\$133,855	\$98,113
FTE's	1.2	1.2	1.0
# of plans reviewed	1,205	1,600	1,400
Cost per plan reviewed	\$115.55	\$83.66	\$70.08
% of plans reviewed within published plan review timeframes	98%	100%	100%

NEW INSTALLATION INSPECTIONS – The goal of New Installation Inspection is to conduct comprehensive, quality inspections of new and renovation fire protection systems projects to ensure compliance with approved plans.			
Expenditures	\$475,462	\$462,933	\$409,276
FTE's	4.4	4.4	3.8
# of new installation inspections completed	4,339	4,500	4,250
Cost per new installation inspection conducted	\$109.58	\$102.87	\$96.30
% of inspections conducted within one working day of receipt	99%	100%	100%

RETESTING PROGRAM – The goal of Retesting is to conduct comprehensive, quality inspections of existing fire protection systems projects, on a cost recovery basis, within an established time line in order to provide the maximum area of oversight based upon severity of life safety for each occupancy.			
Expenditures	\$338,152	\$333,457	\$582,888
FTE's	3.4	3.4	6.5
# of retesting inspections conducted	2,489	4,000	2,000
Cost per retesting inspection conducted	\$135.86	\$83.36	\$291.44
% of inspections conducted within established compliance dates	99%	99%	99%
% of costs recovered	90%	90%	90%

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	21.2%	17.8%	20.0%
Total Expenditures	\$1,640,212	\$1,680,859	\$1,496,992
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,640,212	\$1,680,859	\$1,496,992
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,640,212	\$1,680,859	\$826,553
FTE's	15.7	15.7	7.9
# of inspections conducted	8,993	24,000	9,000
Cost per inspection conducted	\$182.39	\$70.04	\$91.84
% of inspections conducted within established timeframes	100%	100%	100%
# City Code violations cited	3,272	1,000	3,000

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	NA	NA	\$670,439
FTE's	NA	NA	6.9
# of inspections conducted	NA	NA	10,500
Cost per inspection conducted	NA	NA	\$63.85
% of inspections conducted within established timeframes	NA	NA	98%
# City Code violations cited	NA	NA	6,050

*The Fire Prevention activity was created in FY 2010. As a result, data is not available for FY 2008 and FY 2009.

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	4.5%	4.1%	10.7%
Total Expenditures	\$349,632	\$391,281	\$799,106
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$349,632	\$391,281	\$799,106
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$349,632	\$391,281	\$414,307
FTE's	2.6	2.6	2.9
# of open case investigations conducted	100	180	150
# of investigations closed	86	88	90
Cost per open case investigation conducted	\$3,496	\$2,174	\$2,762
% of investigations referred to judicial process	17%	20%	20%

ENVIRONMENTAL INVESTIGATIONS UNIT - The goal of the Environmental Investigations 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 Investigation 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	NA	NA	\$384,799
FTE's	NA	NA	3.3
# of facilities inspected	NA	NA	1,000
# of investigations	NA	NA	50
Cost per inspection	NA	NA	\$385
% of initial inspections completed within 2 working days	NA	NA	100%

*The Environmental Investigations Unit activity was created in FY 2010. As a result, data is not available for FY 2008 and FY 2009.

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	15.3%	24.3%	7.6%
Total Expenditures	\$1,187,186	\$2,298,818	\$569,205
Less Revenues	\$1,187,186	\$2,298,818	\$569,205
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
\$ amount of costs recovered	TBD	TBD	0

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$23,081	\$0	\$0
FTE's	1.0	0.0	0.0
# plans reviewed	N/A	0	0
# inspections completed	N/A	0	0
# permits issued	N/A	0	0

*In FY 2009, this activity was discontinued due to the completion of T.C. Williams High School. It has been included in the FY 2010 text to show FY 2008 actual figures.

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	\$554,842	\$739,207	\$569,205
FTE's	6.0	6.0	6.0
# plans reviewed	245	200	100
# inspections completed	1,436	1,200	1,000
# permits issued	587	24	20

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	\$421,054	\$824,422	\$0
FTE's	6.0	6.0	0.0
# plans reviewed	158	250	0
# inspections completed	N/A	3,300	0
# permits issued	55	1,100	0

*Due to the decline in Potomac Yard development activity, staff, expenditures, and special revenue have been eliminated for FY 2010.

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$188,209	\$735,189	\$0
FTE's	7.0	7.0	0.0
marginal increase in # of plans reviewed	N/A	20	0
marginal increase in # of inspections completed	N/A	100	0
marginal increase in # of permits issued	N/A	20	0
# of sq. ft. available under new occupancy permits	N/A	TBD	0

*FY 2010 Other Development positions, expenditures, and special revenues have been shifted from the special revenue fund to the General Fund.

Code Administration

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2010 Approved
Administration Support	<i>Annual Maintenance Contracts</i>	\$18,261
This adjustment will provide for increases in annual technology maintenance contracts including the (1) Xerox copier system; (2) automated inspection scheduling system; (3) mobility software; and (4) permit tracking and management system.		
Administration Support	<i>Increase in Lease Costs</i>	\$2,172
This adjustment will provide for an increase in lease costs at Banker's square.		

Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
Existing Property Inspections	<i>Reduction of Leased Office Space</i>		(\$28,507)
This reduction will eliminate funds for Code leased space at the Pitt Street office at the end of October 2009. The department plans to implement a remote start program for inspection staff from the Fire Marshals, Fire Inspectors, FPS and new construction units. As a result of this program and the use of cell phones and mobile computers, field members will not need individual work spaces. This is an efficiency reduction and will not result in a service impact.			
Existing Property Inspections	<i>Eliminate Certified Mailings</i>		(\$3,000)
This reduction will eliminate certified mailings. This is an efficiency reduction and will not result in a service impact.			
Existing Property Inspections	<i>Reduction in Board-Up Services</i>		(\$6,000)
This reduction will decrease funds used to pay for board up services. Currently, Code Administration immediately orders a company to board up fire damaged or condemned properties. Under this reduction, attempts will be made to have property owners, working through their insurance carriers, perform this activity. Funds are being retained to provide this service in cases of emergency or when the owner cannot comply.			
Various	<i>Flex-time in Lieu of Overtime</i>		(\$7,000)
This reduction will decrease funds for overtime expenses. Staff assigned to special events and other activities will alter their 8 hour workday around these events. This will impact routine inspection capacity, which will be reduced. In addition, complaint inspections response times will be somewhat delayed.			
Various	<i>Reduction in Vehicle Depreciation</i>		(\$10,000)
This reduction will decrease funds for vehicle depreciation in FY 2010. Code Administration plans to defer the purchase of three vehicles and therefore can reduce this expense.			
Various	<i>Building Inspector I</i>	(1.00)	(\$74,532)
This reduction will eliminate a Building Inspector I position for New Construction. This position is 1 of 12 Inspectors in the New Construction section and is responsible for inspection of new construction and renovation projects. In addition, this position responds to and investigates citizen complaints. The loss of this position may result in delayed responses to citizen complaints.			

Code Administration

Expenditure Reductions, Continued

Activity	Reduction Option	FTE's	FY 2010 Approved
Various	<i>Plan Review Engineer</i>	(1.00)	(\$99,348)
<p>This reduction will eliminate an Electrical Plan Review Engineer position in the New Construction Division. This position is 1 of 6 positions in the New Construction section and is responsible for the review and approval of plans and specifications for electrical permits. The loss of this position may result in the extension of Code Administration's plan review schedule, which will increase the time from permit application to permit issuance.</p>			
Various	<i>New Construction Supervisor</i>	(1.00)	(\$74,094)
<p>This reduction will eliminate a New Construction Supervisor position. This position is 1 of 3 supervisors in this Division. This position was created as part of the New Construction Division reorganization plan. Due to a decrease in New Construction activity, this position was not filled. The loss of this position will delay plans to improve service delivery to customers through faster field conflict resolution, increased focus on staff training with specific area expertise, the distributing of supervisory functions and reduction in supervisor to inspector ratios that would have improved technical expertise.</p>			
Various	<i>Conversion of Full-time Records Clerk to Part-time</i>	(0.40)	(\$22,122)
<p>This reduction will convert a full-time Records Clerk position to a part-time position. The existing Records Clerk position is not being fully utilized due to reduction in activity. Responsibilities such as record scanning will be shifted to other staff members. This reduction may result in slower customer response to records inquires, staff request for records, FOIA requests, and delays in the Permit Center customer service.</p>			
Various	<i>Engineering Aide II</i>	(1.00)	(\$56,776)
<p>This reduction will eliminate an Engineering Aide II position. This position is 1 of 4 Engineering Aides in the Administrative Services Section and is responsible for processing permit requests and handling phone complaints in the Permit Center. The loss of this position will impact customer service both internally and externally.</p>			
Various	<i>Plan Review Engineer</i>	(1.00)	(\$81,078)
<p>This reduction will eliminate a Plumbing/Mechanical Plan Review Engineer position in the New Construction Division. This position is 2nd of 6 positions to be eliminated in the New Construction Plan Review Section. This position is responsible for the review and approval of plans and specification of plumbing/mechanical permits. The loss of this position may result in the extension of Code Administration's plan review schedule, which will increase the time from permit application to permit issuance.</p>			

Code Administration

Fee Increases in the Approved Budget

Activity	Fee Adjustment	FY 2010 Approved
Various	<i>Special Events Reimbursement</i>	\$7,000
<p>Code Administration will be working to recover costs associated with various special events held throughout the year. This will include cost recovery for personnel, vehicle, radio, apparatus, and supply expenditures associated with the event.</p>		
Permit Process	<i>Re-Inspection Fees</i>	\$2,000
<p>Currently, inspectors are not consistently charging re-inspection fees for inspections beyond two for the same set of facts. Staff will be implementing a more consistent application of this fee.</p>		
Various	<i>Increase in Fees</i>	\$333,000
<p>This proposal is a placeholder and represents a proposed across the board fee increase in order to recover more of the costs of Code Services from the users of those services. Code Administration hired a consultant to study and make recommendations for increases to the current fee structure. Subsequent to the budget process, proposed increases were adopted by City Council.</p>		

Add/Delete Adjustments

Activity	Fee Adjustment	FY 2010 Approved
Various	<i>Fee Increase in Retesting Program</i>	\$50,000
<p>During the Add Delete process, City Council approved an increase in fees for Code Administration in the amount of \$50,000. This increase will raise fees in the retesting program to make it more self-supporting.</p>		

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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$44,673,830	\$46,530,354	\$46,193,739	-0.7%
Non-Personnel	7,282,307	6,927,152	7,321,190	5.7%
Capital Goods Outlay	100,408	2,034,873	1,793,307	-11.9%
Interfund Transfers	0	0	0	
Total Expenditures	\$52,056,545	\$55,492,379	\$55,308,236	-0.3%
Less Revenues				
Internal Service	\$762,241	\$1,885,107	\$1,643,541	-12.8%
Special Revenue Fund	445,066	105,000	32,295	-69.2%
Total Designated Funding Sources	\$1,207,307	\$1,990,107	\$1,675,836	-15.8%
Net General Fund Expenditures	\$50,849,238	\$53,502,272	\$53,632,400	0.2%
Total Department FTE's	467.0	466.0	462.0	

Highlights

- In FY 2010, the approved General Fund budget increased by \$130,128 or 0.2%.
- FY 2010 personnel costs decreased by \$336,615 or 0.7%; the decrease is primarily due to the reduction of 4.0 positions.
- Total non-personnel costs increased by \$394,038 or 5.7%; due to increases in contracts for leased office space and computer maintenance. In addition, the increase can be attributed to funds for fuel that have been shifted from General Services to the Police Department.
- City Council reduced non-personnel funding in the amount of \$146,872 to reflect savings from the temporary suspension of the City's Computer Replacement Program.
- City Council added a Court Liaison Officer, through the add-delete process, in the amount of \$69,748. In addition, as part of the add-delete process, City Council raised several fees and fines, including the boot removal fee, the Handicapped parking fine, and the HOV fine for parking and moving violations.

Police Department

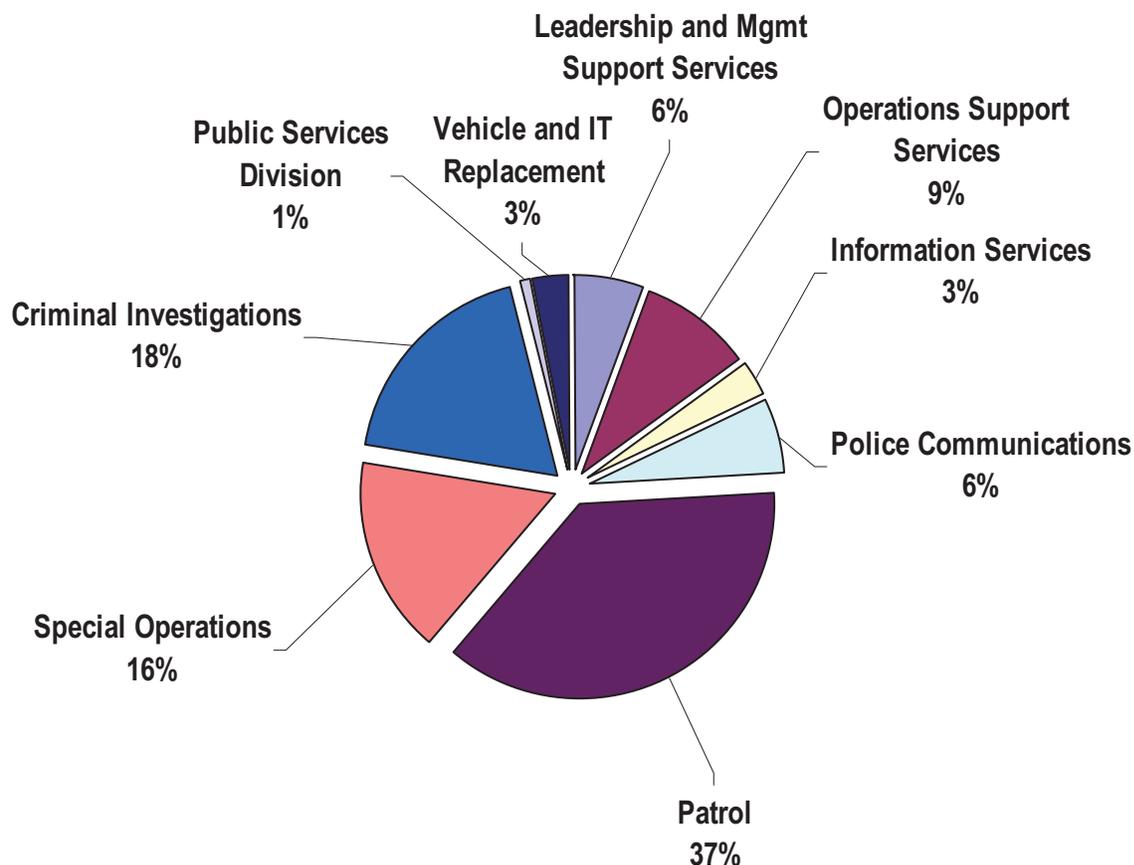
Selected Performance Measures

Selected Performance Measures	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved
# of total calls dispatched per year	55,487	55,500	55,500
% of Police reports processed electronically	82%	86%	87%
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	\$351	\$359	\$360
% of criminal investigations cases closed	73%	75%	75%
Number of applicants processed	1,699	1,710	1,710
Average cost to intake one item of evidence	\$37	\$37	\$46

For information regarding crime statistics, please see Miscellaneous Departmental Information

****It should be noted that all performance and crime data for FY 2010 are preliminary.

FY 2010 Approved Expenditures by Program



Police Department

Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership and Management Support Services	\$2,935,718	\$3,354,331	\$3,258,006	-2.9%
Operations Support Services	4,190,646	4,897,438	4,989,316	1.9%
Information Services	1,658,720	1,748,178	1,724,720	-1.3%
Police Communications	3,124,160	3,117,238	3,392,531	8.8%
Patrol	19,881,514	20,400,307	20,475,808	0.4%
Special Operations	9,188,261	9,435,837	9,022,868	-4.4%
Criminal Investigations	9,788,933	10,087,026	10,222,276	1.3%
Public Services	526,352	566,918	579,170	2.2%
Vehicle and IT Replacement*	762,241	1,885,107	1,643,541	-12.8%
Total Expenditures	\$52,056,545	\$55,492,380	\$55,308,236	-0.3%

* Beginning in FY 2008, depreciation for future vehicle and IT equipment replacement is budgeted in the programs to which the vehicles and equipment are assigned. Expenditures from the equipment replacement funds are listed separately so as not to distort individual programs.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	% Change 2008-2009
Leadership and Management Support Services	20.8	19.8	18.8	-5.1%
Operations Support Services	42.8	42.8	42.8	0.0%
Information Services	24.5	24.5	23.5	-4.1%
Police Communications	34.0	34.0	34.0	0.0%
Patrol	180.0	182.0	183.0	0.5%
Special Operations	84.0	82.0	79.0	-3.7%
Criminal Investigations	77.0	77.0	77.0	0.0%
Public Services Division	4.0	4.0	4.0	0.0%
Total full time employees	467.0	466.0	462.0	-0.9%

Police Programs and Activities

Leadership and General Management Support Services

- Leadership and General Management
- Homeland Security & Preparedness
- Finance Management
- Human Resources Management

Operations Support Services

- Property & Evidence Management
- Policy Review & Maintenance
- Fleet Management
- Information Technology Management
- Facilities & Security Management
- Certification & Training

Special Operations

- Traffic & Parking
- Special Response Unit
- Special Events/ Incidents
- School Resource Officers
- Community Relations

Public Services Division

- Public Information Office
- Internal Investigations

Information Services

- Report Management

Police Communications

- Call Handling & Dispatching Calls

Patrol

- Patrol
- Crime Analysis

Criminal Investigations

- Criminal Investigations
- Domestic Violence Unit
- Vice/Narcotics
- Task Forces
- Crime Scene Investigations

Dept Info

Department Contact Info

www.alexandriava.gov/police

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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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% total of All Funds Budget	5.6%	6.0%	5.9%
Total Expenditures	\$2,935,718	\$3,354,331	\$3,258,006
Less Revenues	0	0	0
Net General Fund Expenditures	\$2,935,718	\$3,354,331	\$3,258,006
Program Outcomes			
% of authorized positions filled*	98%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,603,366	\$1,901,432	\$1,889,644
FTE's	9.0	8.0	8.0
Leadership & Management Expenditures as percentage of departmental total	3.1%	3.4%	3.4%
# of activities managed	26	26	25
# of departmental FTE's managed	468	466	461
\$ amount of net General Fund departmental budget (millions of dollars)	\$50.8	\$53.5	\$54.0
% of Departmental effectiveness targets met	90%	95%	95%

HOMELAND SECURITY & PREPAREDNESS – The goal of HSOP is to improve the department's ability to respond to terrorism activity and disasters through intelligence gathering and training, to protect the public.			
Expenditures	\$518,090	\$470,998	\$351,808
FTE's	3.0	3.0	2.0
# of incidents to which OIIS staff responded to EOC or common location	650	650	520
Cost per incident	\$797	\$725	\$677

*Prior year data has been revised to correct in accurate data in the Proposed FY 2010 budget.

Police Department

Leadership and Management Support Services Program, continued

Activity Data

FINANCE MANAGEMENT - The goal of Finance Management is to provide responsible stewardship of the Police Department's budget to support law enforcement operations.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$357,936	\$421,287	\$452,143
FTE's	3.0	3.0	3.0
# of fiscal transactions processed per year*	4,308	4,320	4,310
Departmental expenditures as % of City's budget	10.2%	10.2%	10.1%
Cost per fiscal transaction	\$83	\$98	\$105
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	\$456,326	\$560,614	\$564,411
FTE's	5.8	5.75	5.75
# of civilian applicants processed*	818	820	820
# of sworn applicants processed*	881	890	890
Cost per applicant processed	\$134	\$164	\$165

*Prior year data has been revised to correct in accurate data in the Proposed FY 2010 budget.

Police Department

Operations Support Services Program

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	8.1%	8.8%	9.0%
Total Expenditures	\$4,190,646	\$4,897,438	\$4,989,316
Less Revenues	111,006	75,000	0
Net General Fund Expenditures	\$4,079,640	\$4,822,438	\$4,989,316
Program Outcomes			
% of authorized positions filled*	94%	96%	96%

Activity Data

PROPERTY & EVIDENCE MANAGEMENT – The goal of Property and Evidence Management is to manage all incoming property and evidence, from receipt to disposal.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$288,968	\$322,067	\$390,026
FTE's	4.0	4.0	4.0
# of items of property and evidence processed each year	5,070	5,700	5,500
Average cost to intake one item of evidence	\$37	\$37	\$46
% of inventory disposed of annually*	4.4%	10.0%	10.0%

POLICY REVIEW & MAINTENANCE – The goal of Policy Review is to research, develop, and amend department policies and procedures to ensure compliance with best practices, legal requirements and accreditation standards.			
Expenditures	\$229,973	\$216,375	\$239,741
FTE's	2.0	2.0	2.0
# of directives and addenda issued per year*	39	42	42
Average cost per directive*	1,046	\$970	\$970
% of accreditation standards met	100%	100%	100%

FLEET MANAGEMENT – The goal of Fleet Management is to order vehicles, and to coordinate the equipment, maintenance and deployment of them, in support of police personnel.			
Expenditures	\$189,116	\$448,170	\$408,547
FTE's	3.0	3.0	3.0
# of vehicles managed	317	315	311
Cost per year to manage each vehicle	\$597	\$1,423	\$1,314
% of maintenance actions completed within 14 days of schedule date	85%	83%	80%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Operations Support Services Program, continued

Activity Data

INFORMATION TECHNOLOGY MANAGEMENT – The goal of Information Technology Management is to maintain and enhance the department's computer infrastructure to support operations, analysis and vital electronic communication for police employees.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,675,845	\$1,835,140	\$1,961,752
FTE's	14.0	14.0	14.0
# of pc's in department*	346	354	354
# of portable and mobile radio units supported (all City units managed by Police Department)*	1608	1599	1610
# of mobile computers*	362	362	362
# of users supported	458	457	452
Cost per system user	\$3,659	\$4,016	\$4,340
% of reports processed electronically rather than by manual methods*	82%	86%	87%
FACILITIES & SECURITY MANAGEMENT – The goal of Facilities and Security Management is to provide a secure, aesthetically pleasing, clean, and properly functioning facility environment that is conducive to staff fulfilling the department's mission to the public.			
Expenditures	\$1,016,593	\$1,100,165	\$1,015,137
FTE's	12.75	12.75	12.75
# of security requests completed*	782	750	750
# of maintenance requests completed	560	440	440
# of internal inspections completed*	12	20	20
Cost per request/task completed	\$63	\$69	\$64
% of customers satisfied with the physical facility environment*	82%	85%	85%
CERTIFICATION AND TRAINING - The goal of Certification and Training is to coordinate training to ensure employees meet the Department of Criminal Justice certification and maintain skills to protect the public.			
Expenditures	\$790,151	\$975,521	\$974,113
FTE's	7.0	7.0	7.0
# of mandatory training hours per sworn*	44	44	44
# of mandatory training hours per civilian*	2	2	2
Average cost of mandatory training per sworn officer*	\$2,024	\$2,024	\$2,024
Average cost of mandatory civilian training per employee*	\$62	\$62	\$62
% of sworn officers meeting certification	100%	100%	100%
% of average sworn work year (2080 hours) spent in training	2%	2%	2%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds budget	3.2%	3.2%	3.1%
Total Expenditures	\$1,658,720	\$1,748,178	\$1,724,720
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,658,720	\$1,748,178	\$1,724,720
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,658,720	\$1,748,178	\$1,724,720
FTE's	24.5	24.5	23.5
# of incident reports processed*	13,960	14,300	14,300
# of criminal reports*	10,378	10,200	10,200
# of auto accident reports	1,721	1,800	1,700
# of non-criminal reports*	1,861	2,300	2,400
Average cost to process a report*	\$59.41	\$61.13	\$60.30

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of total All Funds budget	6.0%	5.6%	6.1%
Total Expenditures	\$3,124,160	\$3,117,238	\$3,392,531
Less Revenues	0	0	0
Net General Fund Expenditures	\$3,124,160	\$3,117,238	\$3,392,531
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$3,124,160	\$3,117,238	\$3,392,531
FTE's	34.0	34.0	34.0
# of total calls answered per year*	384,847	385,000	385,000
Average # of calls answered per day*	1054	1055	1041
# of emergency calls dispatched per year*	2,610	2,500	2,500
# of non-emergency calls dispatched per year*	52,877	53,000	53,000
Average # of calls dispatched per day*	152	152	152
% of emergency, Priority 1 calls dispatched within 120 seconds of receipt*	81%	80%	80%
% of supervisor audits of employee performance rated satisfactory or above*	98%	98%	98%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of total All Funds budget	38.2%	36.8%	37.0%
Total Expenditures	\$19,881,514	\$20,400,307	\$20,475,808
Less Revenues	38,102	0	0
Net General Fund Expenditures	\$19,843,412	\$20,400,307	\$20,475,808
Program Outcomes			
Calendar Year % Change in Part 1 Crimes*	2.1%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$19,610,914	\$20,107,168	\$20,146,951
FTE's	177.0	179.0	180.0
# of calls for service answered or initiated*	55,803	56,000	56,000
# of incident reports completed*	13,908	14,000	14,000
Patrol cost per call for service*	\$351	\$359	\$360
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 made*	6,035	6,000	6,000
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	\$270,600	\$293,139	\$328,857
FTE's	3.0	3.0	3.0
# of major crime maps per year*	230	230	250
# of special requests and projects*	175	170	180
Cost per staff hour *	\$43	\$47	\$53
% of crime reports submitted by established deadlines	100%	100%	100%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Special Operations Program

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

Program Totals	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of total All Funds budget	17.7%	17.0%	16.3%
Total Expenditures	\$9,188,261	\$9,435,837	\$9,022,868
Less Revenues	0	0	0
Net General Fund Expenditures	\$9,188,261	\$9,435,837	\$9,022,868
Program Outcomes			
Percent of special events wholly or partially reimbursed	61%	60%	60%

Activity Data

TRAFFIC AND PARKING – The goal of Traffic and Parking is to direct traffic, enforce traffic and parking laws, and provide education to calm traffic, reduce vehicle accidents and protect pedestrians.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$4,521,557	\$4,583,024	\$4,452,067
FTE's	47.0	46.0	45.0
# of parking tickets issued by all APD employees**	74,293	71,616	72,000
Cost per parking ticket**	\$37	\$38	\$37
Net change in accident rate in city**	-12.8%	0%	0%

SPECIAL RESPONSE UNIT* – The goal of the Special Response Unit is to provide rapid response to crimes, incidents, or emergencies and to coordinate homeland security matters.			
Expenditures	\$1,609,788	\$1,968,747	\$1,530,336
FTE's	17.0	17.0	14.0
# of arrests made**	476	450	425
Cost per arrest**	\$3,382	\$4,375	\$3,601
# of special deployments for rapid response to crime trends	10	8	8
% of fugitive cases resulting in arrests	NA	70%	70%

*Retroactive to FY 2008, the Special Response Unit and Street Crimes activities have been combined in to a single activity.

SPECIAL EVENTS/INCIDENTS – The goal of Special Events/Incidents is to provide police presence at planned City special events; and to respond to unplanned, major incidents in order to control traffic, criminal and other potential hazards.			
Expenditures	\$1,985,347	\$1,826,522	\$2,109,216
FTE's	11.0	11.0	13.0
# of planned special events handled (parades, festivals, etc.)**	28	30	30
# of unplanned events handled (hostage, hazmat, etc.)**	12	14	14
Average cost per planned event**	\$5,720	\$5,700	\$5,700
Average cost per unplanned event**	\$8,751	\$8,800	\$8,800
Citizen Academy participants per year	47	24	0
% of special events wholly or partly reimbursed	61%	60%	60%

**Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Special Operations Program, continued

Activity Data

SCHOOL RESOURCE OFFICERS – The goal of SRO is to provide visible police presence, education and intervention programs in City schools to support youth and discourage criminal behavior.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$847,621	\$823,087	\$766,452
FTE's	7.0	6.0	6.0
# of student contacts*	5,000	5,100	5,100
# of incidents involving physical altercation*	NA	77	80
Cost per public school student*	\$85	\$162	\$149
COMMUNITY RELATIONS – The goal of Community Relations is to offer crime prevention and education to Alexandria residents to improve their knowledge of police operations and to promote personal safety.			
Expenditures	\$223,948	\$234,457	\$164,797
FTE's	2.0	2.0	1.0
# of citizen academy participants each year	47	24	0
Cost per academy participant	\$1,191	\$2,442	0
% of community associations satisfied with police services	NA	>70%	>70%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds budget	18.8%	18.2%	18.5%
Total Expenditures	\$9,788,933	\$10,087,026	\$10,222,276
Less Revenues	295,958	30,000	32,295
Net General Fund Expenditures	\$9,492,975	\$10,057,026	\$10,189,981
Program Outcomes			
Part 1 crime closure rates exceed national average of 62% *	70%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$4,573,869	\$4,818,409	\$4,898,424
FTE's	38.0	38.0	39.0
# of cases assigned*	1,601	1,463	1,532
Cost per case*	\$2,857	\$3,294	\$3,197
% of cases closed (80% as target)	73%	75%	75%
% of multiple case closures (10% target)	7%	7%	7%

DOMESTIC VIOLENCE UNIT – The goal of the DVU is to investigate all domestic violence and stalking offenses, with an emphasis on coordinating victim services and successful prosecution.			
Expenditures	\$825,486	\$819,924	\$712,258
FTE's	7.0	7.0	6.0
# of cases assigned*	892	900	890
Cost per case*	\$925	\$911	\$800
% of cases involving arrest*	54%	59%	59%
% of cases involving services to victims and no arrest*	46%	41%	41%

**Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Criminal Investigations Program, continued

Activity Data

VICE/NARCOTICS – The goal of V/N is to investigate violations of law involving vice, organized crime, and narcotics, to arrest the offenders and create a negative financial impact on violators.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$1,842,924	\$1,662,108	\$2,339,140
FTE's	10.0	13.0	13.0
# of cases assigned*	185	250	217
# of arrests*	78	105	91
Cost per case assigned*	\$9,962	\$6,648	\$10,779
% of case closures by arrest	41%	42%	42%
TASK FORCES – The goal of TF is to investigate national and regional drug and money laundering operations for Federal prosecution, in partnership with federal, state and local agencies.			
Expenditures	\$845,714	\$967,461	\$530,155
FTE's	7.0	4.0	4.0
# of cases assigned*	102	107	104
CRIME SCENE INVESTIGATIONS – The goal of CSI is to support CIS and Patrol with crime scene processing and fingerprint identification, leading to arrests of criminal suspects.			
Expenditures	\$1,700,940	\$1,819,124	\$1,742,299
FTE's	15.0	15.0	15.0
# of Evidence Processing Reports*	1,563	1,600	1,600
% of latent fingerprints identified at crime scenes (target is 50%)*	39%	50%	50%

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of total All Funds budget	1.0%	1.0%	1.0%
Total Expenditures	\$526,352	\$566,918	\$579,170
Less Revenues	0	0	0
Net General Fund Expenditures	\$526,352	\$566,918	\$579,170
Program Outcomes			
Percent of complaints against employees investigated and resolved*	100.0%	100%	100%

Activity Data

PUBLIC INFORMATION OFFICE – The goal of the Public Information Office is to promptly and accurately notify command staff, the public, the media and city officials of significant police-related incidents.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$228,792	\$250,693	\$248,363
FTE's	2.0	2.0	2.0
# of media contacts per year	3,935	7,000	6,000
# of press releases produced per year*	57	60	60
% of press releases posted on the Internet within 1 business day	100%	100%	100%
Cost per resident population	\$1.65	\$1.81	\$1.80

INTERNAL INVESTIGATIONS – The goal of Internal Investigations is to investigate allegations of misconduct involving department personnel.			
Expenditures	\$297,560	\$316,225	\$330,807
FTE's	2.0	2.0	2.0
# of formal complaints managed (received, investigated, resolved)*	157	160	160
Cost per investigation*	\$1,895	\$1,976	\$2,068

*Prior year data have been revised to correct inaccurate data in the Proposed FY 2010 budget.

Police Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2010 Approved
Operations Support Services	<i>Lease Expenses</i>	\$132,038
This adjustment will provide for an increase in lease costs at Hoffman and Avalon Bay buildings. This includes increases at four lease locations and parking at 2 main facilities.		
Technical Services	<i>Software Maintenance</i>	\$10,000
This adjustment will provide for annual maintenance on IXReveal Data Mining software. This will provide users with up to date software, patches, and technological support.		
Technical Services	<i>AVL Annual Maintenance</i>	\$3,450
This adjustment will provide for annual maintenance on Automatic Vehicle Locator (AVL) client license. This software allows officers to view active incidents and the location of other units, which assists officers in reducing response time.		
Technical Services	<i>Looking Glass Annual Maintenance</i>	\$15,410
This adjustment will provide for annual maintenance on Looking Glass Mobile software. This software is used to monitor the location of police officer mobile computers using AVL software.		
Motors and Hack	<i>E-Summons Annual Maintenance</i>	\$15,228
This adjustment provides for the annual maintenance cost to maintain and upgrade E-Summons software. Software allows officers to issue additional summons, resulting in increased revenue to offset this maintenance cost.		

Police Department

Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
Special Response Unit	<i>Special Response Officer</i>	(1.00)	(\$66,954)
<p>This reduction will transfer one police officer from the Special Response Unit to Patrol. The department will then reduce budgeted sworn strength by 1 Police Officer I, which will reduce the need to hire one new recruit for patrol. The Special Response Unit provides rapid response to crimes, incidents, or emergencies and coordinates homeland security matters. Under this reduction, the unit will decrease from 9 to 8 officers. There will be no impact on street operations with this program reduction.</p>			
Traffic and Parking	<i>Vacant Hack Inspector</i>	(1.00)	(\$62,006)
<p>This reduction will eliminate a vacant Hack (taxi cab) Inspector position. This position has been vacant for 2 years and its elimination is not expected to result in a service impact.</p>			
Domestic Violence Unit	<i>Domestic Violence Investigator</i>	(1.00)	(\$69,748)
<p>This reduction will transfer one officer from the Domestic Violence Unit to Patrol. The department will then reduce budgeted sworn strength by 1 Police Officer 1, which will reduce the need to hire one new recruit for patrol. The Domestic Violence Intervention Program was originally funded with Federal grants beginning in the mid 1990's, and was comprised of 2 officers, later expanded to 5 personnel. A supervisor and additional detective were added in the early 2000's for a total of 7 staff. This reduction may result in fewer services to victims in cases involving no arrest. All domestic violence cases are investigated, and any calls for service involving domestic violence incidents are handled as important calls, in accordance with standard Police procedures and policies. No public safety impact is expected from this reduction.</p>			
Leadership and General	<i>Court Liaison Officer</i>	(1.00)	(\$69,748)
<p>This reduction will transfer one Court Liaison Officer to Patrol. The department will then reduce budgeted sworn strength by 1 Police Officer I and will reduce the need to hire one new recruit for patrol.</p>			
Special Operations	<i>Elimination of GRIP</i>		(\$100,000)
<p>This reduction eliminates the Gridlock Reduction Program (GRIP). This program provides funds for overtime to post police officers at 7 key intersections in the City to prevent traffic gridlock during evening rush hours. The Police Department believes that this reduction will have a marginal negative impact on traffic congestion in the City of Alexandria. This reduction was implemented mid-year in FY 2009.</p>			
Certification and Training	<i>Eliminate Non-Essential Travel</i>		(\$20,000)
<p>This reduction will decrease funds for non-essential travel. The department plans to deny any nonmandatory conference requests, and/or reduce the number of employees who are authorized to attend. As a result, less funds will be needed to cover travel costs. This is an efficiency reduction and therefore will not impact service levels.</p>			
Various	<i>Reduce Telecommunications</i>		(\$20,000)
<p>This reduction will decrease funds for telecommunications. The department plans to exchange at least half of the Blackberry devices currently issued with cell phones. In addition, the department will continue internal cell phone audits that result in employee reimbursements for personal calls. This is an efficiency reduction and therefore will not impact service levels.</p>			
Various	<i>Reduce Uniform Costs</i>		(\$10,000)
<p>This reduction will provide savings by denying the purchase of discretionary uniform items such as alternate jackets and caps. This is an efficiency reduction and therefore will not impact service levels.</p>			

Police Department

Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
Special Response Unit/Street Crimes	<i>Deadline 1 Vehicle</i>		(\$3,800)
<p>This reduction will result in the deadlining of one retained vehicle through the consolidation of the Special Response and Street Crimes Units. Consolidation of these two units under one bureau will allow the department to transfer 2 officers to patrol to maintain core officer strength, leaving 12 officers and 2 sergeants. Over time, the units developed some duplicative functions. No positions will be cut. This is an efficiency reduction and therefore will not impact service levels.</p>			
Community Relations	<i>Crime Prevention Technician</i>	(1.00)	(\$59,343)
<p>This reduction will eliminate a Crime Prevention Technician position. The incumbent will be transferred to an existing vacant position (eg PEO, Communications or other) within the Department. The workload for this position will be significantly reduced with the implementation of the Cry Wolf program. These changes allow for the elimination of this position. This reduction is not likely to impact service levels.</p>			
Homeland Security and Emergency Preparedness	<i>Deadline 1 Vehicle</i>		(\$3,800)
<p>This reduction will result in the deadlining of one retained vehicle through the transfer of officers from the unit to Patrol. The Homeland Security and Emergency Preparedness unit was created after the attacks of 9/11/01 to maintain a permanent presence in the Alexandria Police Department to monitor and plan response to homeland security threats. Given the City's proximity to Washington DC and the Pentagon, important political and public leaders who reside in Alexandria, geographical factors, and major transportation corridors, this presence must be maintained. However, the Police Department believes the unit can accomplish its missions with fewer staff and plans to retain one captain and a task force officer. One officer will be transferred to Patrol to maintain core operations.</p>			
School Crossing Guards	<i>Part-time Health Care for New School Crossing Guards</i>		(\$10,000)
<p>This reduction will provide part-time rather than full-time health insurance to any new School Crossing Guards. The school crossing guards (SCGs) are part-time, under 20-hour per week employees and work approximately 40 weeks each year. Due to a long-standing agreement with the City, SCGs receive the same health insurance benefits as full-time employees. This reduction does not impact any current school crossing guards and assumes that there will be two new crossing guards per year.</p>			

Police Department

Fees for Services

FY 2010

Approved

Activity	Fee Adjustment	
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Special Operations	<i>Cry Wolf Program</i>	\$37,200
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The Police Department has begun the implementation of a new revenue collection program called the Cry Wolf program. This program will replace the manual process now implemented to cite and collect fines from false alarm calls. Cry Wolf estimates that after 6 months start-up, between \$72,000 and \$100,000 in additional revenues would be collected. Staff estimates that the City share of the revenue would be about \$37,200 for FY 2010.

Parking Enforcement	<i>Handicapped and HOV Parking Violation Fine Increase</i>	\$40,300
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This fee proposal will increase fines for two parking violations. The first will increase the fine for parking in a Disabled Space from \$201 to \$300. Fairfax County's fine for handicapped parking violations is currently set at \$500, while Arlington County's fine ranges from \$250 to \$500 depending on the officer's discretion. The second proposal will raise the fine for parking in an HOV lane from \$50 to \$100.

Parking Enforcement	<i>Operation Bootstrap</i>	\$184,000
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The Police Department will be conducting a special program called Operation Bootstrap. In cooperation with Finance staff, Parking Enforcement Officers use automated citation devices to compile a list of vehicles with multiple unpaid parking violations. The vehicles are then immobilized with a boot, or impounded, until the vehicle owner pays the City the accrued fines. While the Police Department has always booted vehicles with multiple unpaid parking tickets, this is a more targeted effort.

Police Department

Add Delete Adjustments

Activity	Add/Delete Adjustment	FY 2010 Approved
Leadership and General Management	<i>Court Liaison Officer</i>	1.00
		\$69,748
<p>During the add delete process, City Council added the Court Liaison Officer back to the Police Department budget. The addition of this position will be offset by increases in various fines and fees.</p>		
Various	<i>Increase in Boot Removal Fees</i>	
		\$74,250
<p>During the add delete process, City Council increased the boot removal fee from \$20 to \$75, representing an increase of \$55. This fee is charged to remove boots from vehicles that have been immobilized due to unpaid parking tickets. Fairfax County charges \$25 and Arlington County charges \$52 for this service.</p>		
Various	<i>Increase in Handicapped Parking Violation Fine</i>	
		\$60,400
<p>During the add delete process, City Council increased the Handicapped Parking Violation fine to \$500, representing an increase of \$200 from what was originally included in the City Manager's Proposed budget. These violations are issued for unauthorized parking in a parking space designated for disabled persons. The increased fine will match both Fairfax County and Arlington County's charge of \$500.</p>		
Various	<i>Increase in HOV Parking Violation Fine</i>	
		\$74,000
<p>During the add delete process, City Council increased the HOV parking fine to \$200, representing an increase of \$100 from what was originally included in the City Manager's Proposed budget. This fine is issued to vehicles parked in local HOV lanes during restricted hours. Neither Fairfax County nor Arlington County have local HOV lanes. As a result, they have not implemented this fine.</p>		
Various	<i>Increase in HOV Moving Violation Fines</i>	
		\$20,625
<p>During the add delete process, City Council increased the HOV moving violation fines to match the schedule of fines set by the Commonwealth of Virginia. Currently, City code provides that the fine is \$50 for the first offense, increasing to \$100, \$250 and then \$500 for subsequent offenses in 3 years. The fines will be increased to match the State fine rates, which are \$125 for the first offense, and \$250, \$500 and \$1,000 for subsequent offenses in 5 years.</p>		
Fleet Management	<i>Amendment to Reduction Options</i>	
		\$0
<p>During the budget process, the Police Department decided not to implement the reduction option to shift one officer from Homeland Security and Emergency Preparedness to Patrol. As a result, the Department will not deadline a vehicle in this unit. Instead, the Police Department will identify and deadline a vehicle in Fleet Management.</p>		

Police Department

Miscellaneous Departmental Information

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

Table 1 "Net City Share" of Department of Police Operations			
	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
General Fund Expenditures	50,849,238	53,502,272	53,632,400
Police Related General Fund Revenues			
HB599 Revenue	6,397,009	6,397,010	5,951,112
Total	6,397,009	6,397,010	5,951,112
Net City Share (General Fund Expenditures Less Related Revenues)	44,452,229	47,105,262	47,681,288

Table 2 includes Alexandria crime statistics for 2006-2008.

Table 2 Part I Crimes in Alexandria			
	CY 2006	CY 2007	CY 2008
Homicide	5	8	4
Rape	26	18	35
Robbery	202	162	157
Aggravated Assault	210	183	154
Burglary	388	365	314
Larceny	2,538	2,663	2,813
Auto Theft	376	375	376
Total	3,745	3,774	3,853