



## Focus Area All Funds Budget - \$168,058,050

Department	All Funds Departmental Budget
18th Circuit Court	\$1,662,220
18th General District Court	\$148,677
Clerk of the Circuit Court	\$1,728,647
Office of the Commonwealth's Attorney	\$3,509,078
Court Service Unit	\$1,734,367
Department of Emergency Communications	\$7,187,117
Fire Department	\$51,991,748
Human Rights	\$835,177
Juvenile and Domestic Relations District Court	\$81,320
Other Public Safety & Justice Services (Adult Probation/Parole, Magistrate, Law Library, Regional Training Academy, Regional Jail, Public Defender, Juvenile Detention Center, ShelterCare, Volunteer Alexandria)	\$4,348,211
Police Department	\$62,672,025
Sheriff's Office	\$32,159,463

Our community is **Safe & Secure** when all community members, visitors, employees, and their property are protected from harm. Together, we will achieve these Long Term Outcomes...

- **Reduce harm to people and property from fire**
- **Reduce crime**
- **Increase survivability from medical emergencies and traumatic injuries**
- **Reduce harm to people and property from disasters**

Our community is **Just** when all community members, visitors, and employees receive just treatment. Together, we will achieve these Long Term Outcomes...

- **Ensure all community members are treated justly and protected under the law**

# 18th Circuit Court



The Circuit Court is a court of general jurisdiction and presides over both civil and criminal cases, for either jury or non-jury trials. The Circuit Court has original jurisdiction for all felony indictments and for presentments, Informations and indictments for misdemeanors. The Circuit Court hears civil and criminal appeals from the General District Court and the Juvenile and Domestic Relations District Court. The goal of the Circuit Court is to conclude proceedings for all civil and criminal cases before the Court within the mandated timeframe.

**Department Contact Info**

703.746.4123

[www.alexandriava.gov/circuitcourt](http://www.alexandriava.gov/circuitcourt)

**Department Head**

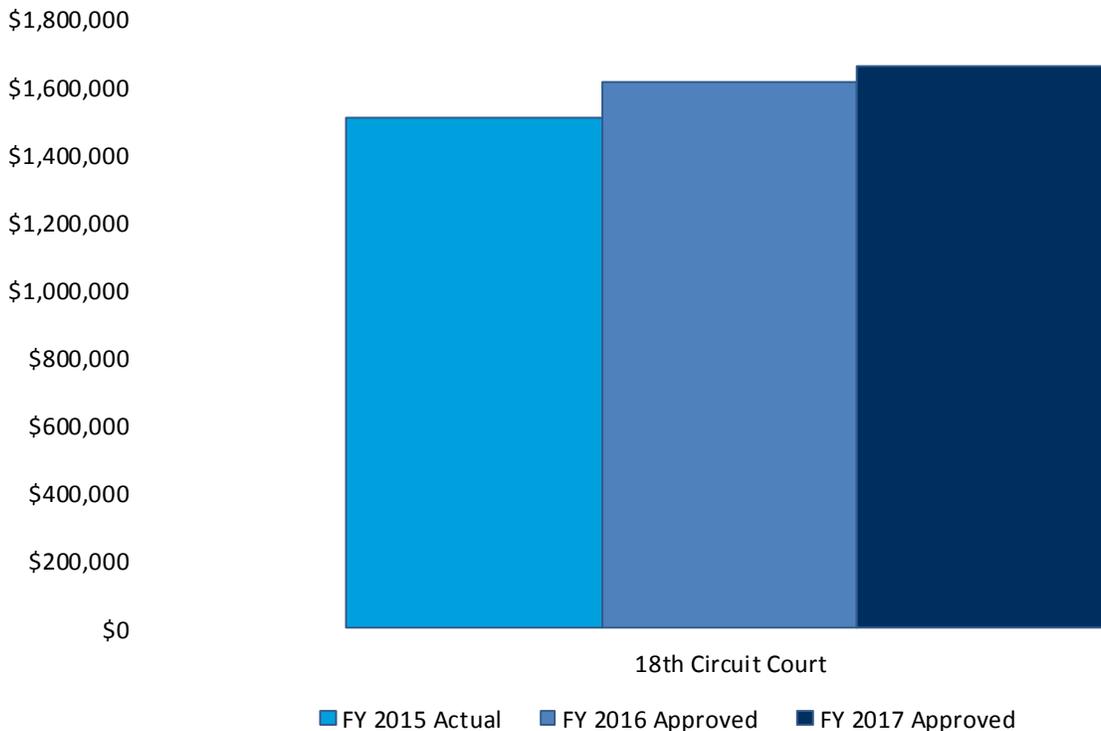
Lisa B. Kemler

Chief Judge

703.746.4123

[lisa.kemler@alexandriava.gov](mailto:lisa.kemler@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM



# 18th Circuit Court



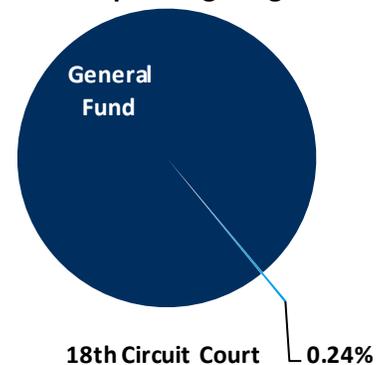
## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$1,397,827	\$1,455,840	\$1,493,952	\$38,112	2.6%
Non-Personnel	\$113,017	\$157,558	\$168,268	\$10,710	6.8%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$1,510,844</b>	<b>\$1,613,398</b>	<b>\$1,662,220</b>	<b>\$48,822</b>	<b>3.0%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,510,844	\$1,613,398	\$1,662,220	\$48,822	3.0%
<b>Total Expenditures</b>	<b>\$1,510,844</b>	<b>\$1,613,398</b>	<b>\$1,662,220</b>	<b>\$48,822</b>	<b>3.0%</b>
<b>Total Department FTEs</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

There are no major changes to the 18th Circuit Court’s budget in FY 2017. Overall, The FY 2017 Approved Budget for the 18th Circuit Court increases by 3.0% or \$48,822 over FY 2016 levels. The personnel count remains constant at 13.00 FTE. Personnel expenditures increase by \$38,112 as result of personnel increases for merits and benefits. Non-personnel expenditures increase by \$10,710 to support Alexandria Justice Information System (AJIS).

Department Share of General Fund Operating Budget



# 18th Circuit Court



## 18TH CIRCUIT COURT

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law

**Lines of Business**

18th Circuit Court

**Goals**

To ensure a safe, secure and just community, this department provides fiscal management, human resources, IT management, and policy and accreditation management; the mission of the Circuit Court is to conduct proceedings for all criminal and civil cases before the Court in accordance with the Code of Virginia.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$1,397,827	\$1,455,840	\$1,493,952
Non-Personnel	\$113,017	\$157,558	\$168,268
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,510,844</b>	<b>\$1,613,398</b>	<b>\$1,662,220</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of AJIS satisfied customers</i>	99.7%	100.0%	100.0%
<i>Percent of civil cases closed within required timeframe</i>	96.0%	97.0%	98.0%
<i>Percent of criminal cases closed within required timeframe</i>	96.0%	87.0%	88.0%
<i>Percent of misdemeanor cases closed within required timeframe</i>	82.0%	83.0%	84.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		13.00	\$1,613,398
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$48,822
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>13.00</b>	<b>\$1,662,220</b>

# 18th General District Court



The General District Court has original jurisdiction in all misdemeanors (fines up to \$2,500 or sentences up to twelve months in jail, or both); original and exclusive jurisdiction in civil cases involving \$4,500 or less; and generally, concurrent jurisdiction with the 18th Circuit Court in claims involving \$4,500 but not exceeding \$25,000. The Court sits without a jury. The Court also handles traffic and criminal cases, and preliminary hearings for any individual charged with a felony to determine if there is "probable cause."

**Department Contact Info**

703.746.4010

[www.alexandriava.gov/districtcourt](http://www.alexandriava.gov/districtcourt)

**Department Head**

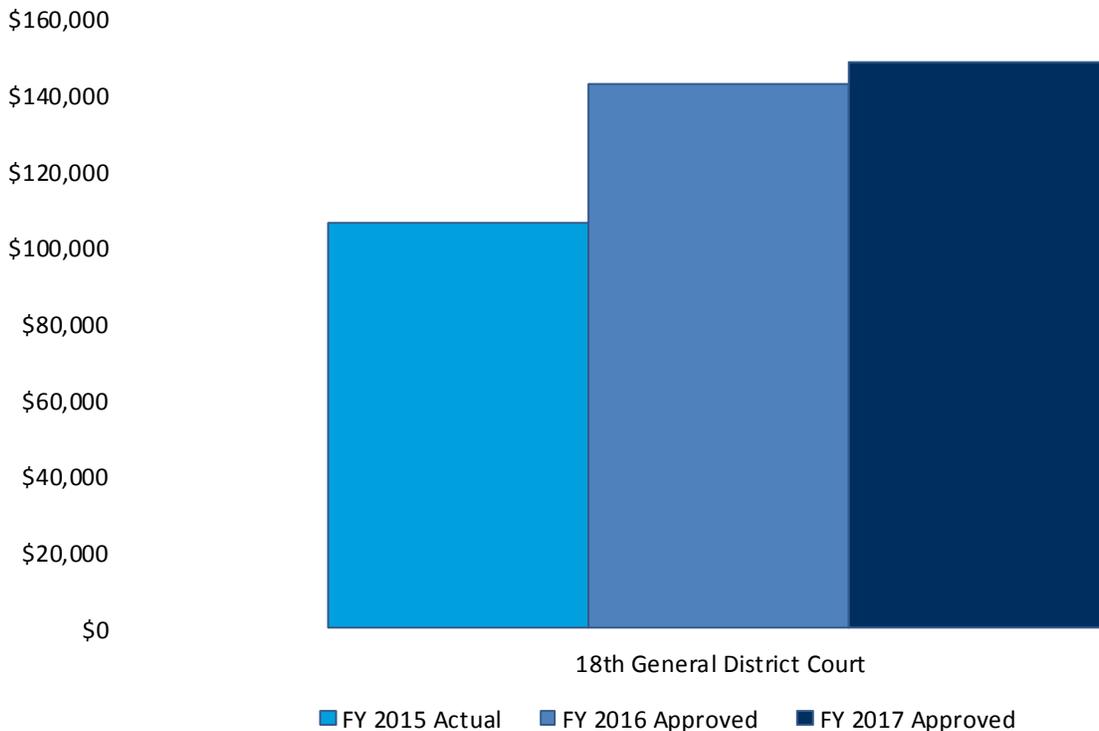
Becky J. Moore

Chief Judge

703.746.4010

[becky.moore@alexandriava.gov](mailto:becky.moore@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM



# 18th General District Court



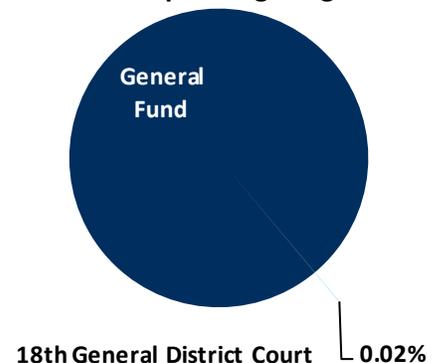
## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$42,418	\$83,724	\$89,225	\$5,501	6.6%
Non-Personnel	\$64,184	\$59,452	\$59,452	\$0	0.0%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$106,601</b>	<b>\$143,176</b>	<b>\$148,677</b>	<b>\$5,501</b>	<b>3.8%</b>
<b>Expenditures by Fund</b>					
General Fund	\$106,601	\$143,176	\$148,677	\$5,501	3.8%
<b>Total Expenditures</b>	<b>\$106,601</b>	<b>\$143,176</b>	<b>\$148,677</b>	<b>\$5,501</b>	<b>3.8%</b>
<b>Total Department FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2017 Approved Budget increases by 3.8% or \$5,501 over FY 2016 levels. Personnel expenditures increase by \$5,501 due to the 15% City pay supplement for state employees, which is calculated off their current state salary amount. Non-personnel expenditures and FTE counts remain unchanged at FY 2016 levels.

Department Share of General Fund Operating Budget



# 18th General District Court



## 18TH GENERAL DISTRICT COURT

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law

**Lines of Business**

**Goals**

18th General District Court

The goal of the 18th General District Court is to ensure the effective and efficient adjudication of all Civil, Criminal, Traffic and Mental Hearing Cases.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$42,418	\$83,724	\$89,225
Non-Personnel	\$64,184	\$59,452	\$59,452
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$106,601</b>	<b>\$143,176</b>	<b>\$148,677</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Department FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<i># of Civil Case Transactions</i>	51,375	-	-
<i># of Criminal Case Transactions</i>	12,731	-	-
<i># of Mental Hearing Transactions</i>	894	-	-
<i># of Traffic Case Transactions</i>	11,600	-	-

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$143,176
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$5,501
TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$148,677

# Clerk of the Circuit Court



The Clerk of the Circuit Court serves as the keeper of records for all Circuit Court matters, which involves being the “Court of Record” for the City of Alexandria. The department is divided into three divisions, each with their own unique tasks. The Customer Service division handles case intake, issues licenses and permits, processes court related papers and staffs a Customer Service counter. Court Support division processes court orders and criminal case related matters, is the liaison with Circuit Court Judges’ Chambers and performs customer assistance duties. The Land Records division records all City real estate transactions and collects transfer-related taxes as well as the collection of court costs and fines. A staff member of each division serves as a Courtroom Clerk for the Circuit Court and has the responsibility of generating a worksheet used for drafting court orders in Criminal proceedings, which is also used by other City departments. All tasks of this department are mandated and performed in compliance with the Code of Virginia.

**Department Contact Info**

703.746.4044

[www.alexandriava.gov/clerkofcourt](http://www.alexandriava.gov/clerkofcourt)

**Department Head**

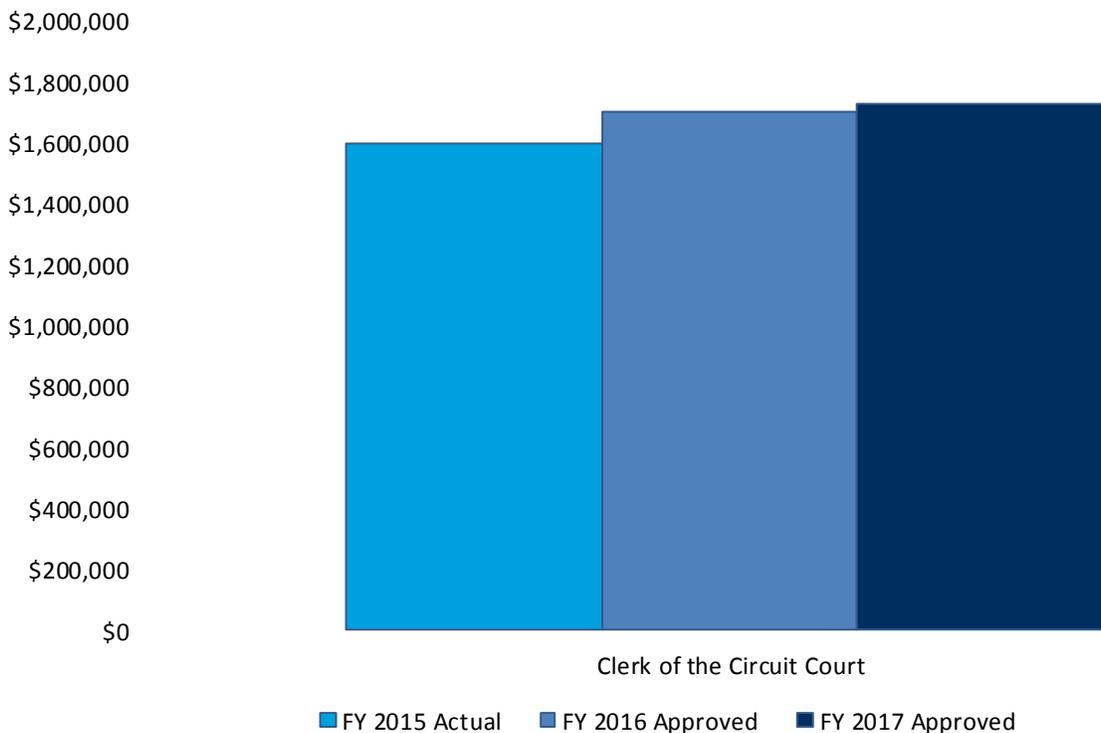
Ed Semonian

Clerk of the Circuit Court

703.746.4044

[Edward.Semonian@alexandriava.gov](mailto:Edward.Semonian@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM





## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$1,508,711	\$1,560,401	\$1,573,256	\$12,855	0.8%
Non-Personnel	\$92,904	\$140,391	\$155,391	\$15,000	10.7%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$1,601,615</b>	<b>\$1,700,792</b>	<b>\$1,728,647</b>	<b>\$27,855</b>	<b>1.6%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,557,464	\$1,650,792	\$1,663,647	\$12,855	0.8%
Other Special Revenue	\$44,151	\$50,000	\$65,000	\$15,000	30.0%
<b>Total Expenditures</b>	<b>\$1,601,615</b>	<b>\$1,700,792</b>	<b>\$1,728,647</b>	<b>\$27,855</b>	<b>1.6%</b>
<b>Total Department FTEs</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>	<b>0.0%</b>

### Net City Tax Contribution to Department

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Department Related General Fund Revenues</b>					
General Fund Expenditures	\$1,601,615	\$1,650,792	\$1,663,647	\$12,855	0.8%
<b>Department Related General Fund Revenues</b>					
1) State Revenue <sup>1</sup>	\$842,984	\$993,071	\$946,428	-\$46,643	-4.7%
2) Charges for Services <sup>2</sup>	\$252,771	\$300,000	\$300,000	\$0	0.0%
<b>Total</b>	<b>\$1,095,755</b>	<b>\$1,293,071</b>	<b>\$1,246,428</b>	<b>-\$46,643</b>	<b>-3.6%</b>
<b>Net City Tax Contribution</b>	<b>\$505,860</b>	<b>\$357,721</b>	<b>\$417,219</b>	<b>\$59,498</b>	<b>16.6%</b>

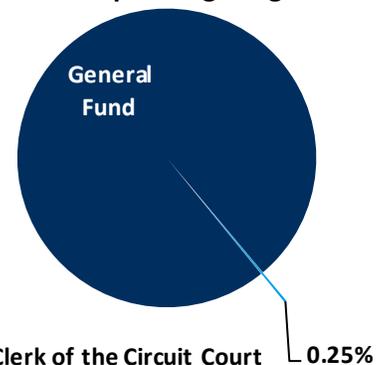
<sup>1</sup> Includes State Compensation Board reimbursements

<sup>2</sup> Includes excess clerks fees

## FISCAL YEAR HIGHLIGHTS

The FY 2017 Approved Budget for the Clerk of the Circuit Court increases by 1.6% or \$27,855 over FY 2016 levels, of which \$12,855 is attributable to the General Fund. Personnel growth in salaries and benefits fully accounts for the General Fund expenditure increase. The Special Revenue for the Clerk of the Circuit Court increases by \$15,000 as result of an expected increase in collection of land use record fees. The additional \$15,000 in expenditures will be used to cover maintenance related expenditures for land use records. There are no FTE adjustments for this department.

### Department Share of General Fund Operating Budget





## CLERK OF THE CIRCUIT COURT

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law

**Lines of Business**

**Goals**

Clerk of the Circuit Court | To efficiently and effectively provide Code of Virginia mandated services related to the Clerk of the Circuit Court for the citizens of Alexandria.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$1,508,711	\$1,560,401	\$1,573,256
Non-Personnel	\$92,904	\$140,391	\$155,391
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,601,615</b>	<b>\$1,700,792</b>	<b>\$1,728,647</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Department FTEs</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of Criminal Cases Processed</i>	1,470	1,500	1,750
<i>Number of Civil Filings Processed</i>	4,427	4,500	4,750
<i>Number of Land Documents Processed</i>	21,522	22,000	35,000

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		22.00	\$1,700,792
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$27,855
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>22.00</b>	<b>\$1,728,647</b>

# Office of the Commonwealth's Attorney



The mission of the Office of the Commonwealth's Attorney (OCA) is to protect the safety of the community and the rights of its citizens by just enforcement of the law. In protecting the rights of the citizenry and the interests of the community, the office endeavors to exercise prosecutorial discretion in service of the law and not for factional purposes. The Office of Commonwealth's Attorney is established by the Constitution of the Commonwealth of Virginia. The Code of Virginia states that the Commonwealth's Attorney is a member of the department of law enforcement of the City in which he is elected, and that his primary duty is the prosecution of all criminal and traffic offenses committed against the peace and dignity of the Commonwealth.

**Department Contact Info**

703.746.4100

[www.alexandriava.gov/commattorney](http://www.alexandriava.gov/commattorney)

**Department Head**

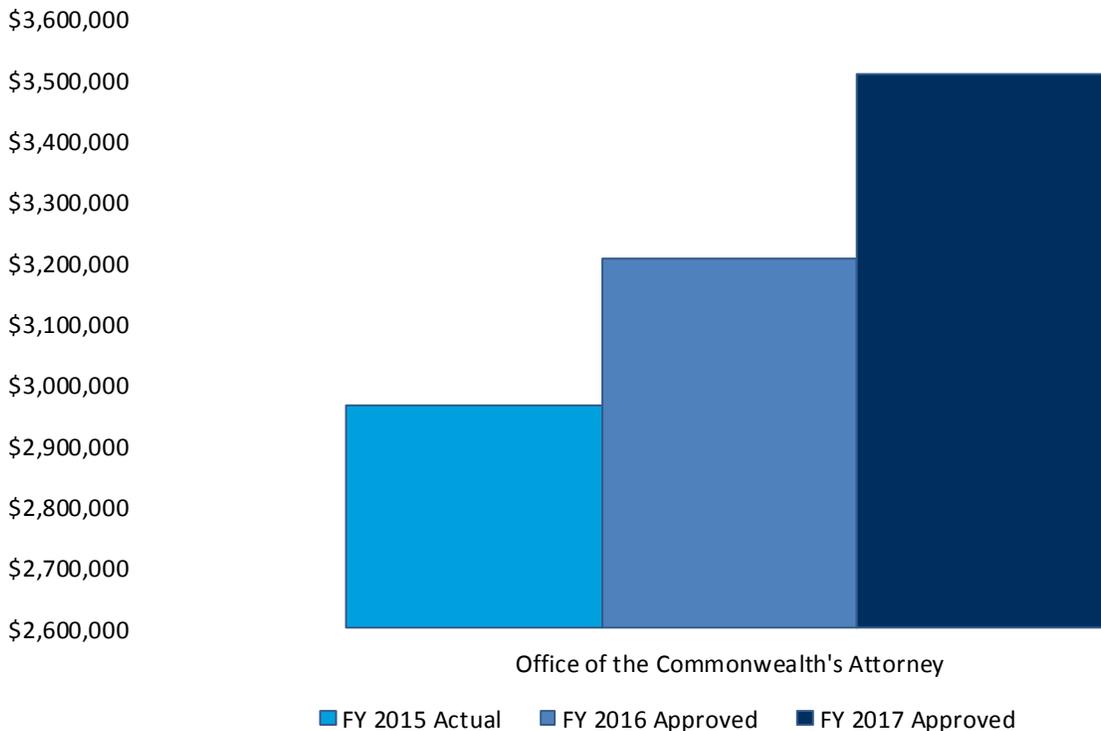
Bryan Porter

Commonwealth's Attorney

703.746.4100

[bryan.porter@alexandriava.gov](mailto:bryan.porter@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM



# Office of the Commonwealth's Attorney



## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$2,814,413	\$3,108,761	\$3,382,470	\$273,709	8.8%
Non-Personnel	\$138,242	\$98,245	\$100,283	\$2,038	2.1%
Capital Goods Outlay	\$12,127	\$1,325	\$26,325	\$25,000	1886.8%
<b>Total Expenditures</b>	<b>\$2,964,782</b>	<b>\$3,208,331</b>	<b>\$3,509,078</b>	<b>\$300,747</b>	<b>9.4%</b>
<b>Expenditures by Fund</b>					
General Fund	\$2,651,964	\$2,945,158	\$3,220,905	\$275,747	9.4%
Non-Fiscal Year Grants	\$64,196	\$70,803	\$70,803	\$0	0.0%
Fiscal Year Grants	\$189,790	\$192,370	\$192,370	\$0	0.0%
Donations	\$450	\$0	\$0	\$0	N/A
Other Special Revenue	\$58,383	\$0	\$0	\$0	N/A
Internal Service	\$0	\$0	\$25,000	\$25,000	N/A
<b>Total Expenditures</b>	<b>\$2,964,782</b>	<b>\$3,208,331</b>	<b>\$3,509,078</b>	<b>\$300,747</b>	<b>9.4%</b>
<b>Total Department FTEs<sup>1</sup></b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>0.0%</b>

<sup>1</sup> Includes one temporary overhire position. Position will help with an increased caseload currently experienced by the office. This position is expected to be eliminated in late FY 2017.

### Net City Tax Contribution to Department

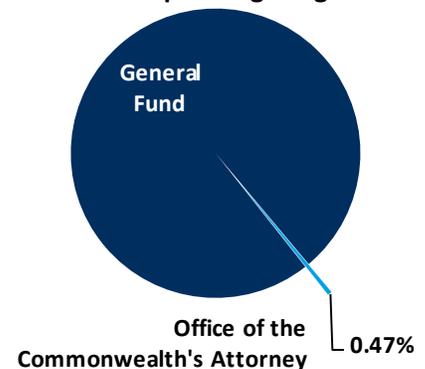
	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Department Related General Fund Revenues</b>					
General Fund Expenditures	\$2,651,964	\$2,945,158	\$3,220,905	\$275,747	9.4%
<b>Department Related General Fund Revenues</b>					
1) State Revenue <sup>1</sup>	\$1,234,197	\$1,172,513	\$1,268,303	\$95,790	8.2%
<b>Total</b>	<b>\$1,234,197</b>	<b>\$1,172,513</b>	<b>\$1,268,303</b>	<b>\$95,790</b>	<b>8.2%</b>
<b>Net City Tax Contribution</b>	<b>\$1,417,767</b>	<b>\$1,772,645</b>	<b>\$1,952,602</b>	<b>\$179,957</b>	<b>10.2%</b>

<sup>1</sup> Includes State Compensation Board reimbursements

## FISCAL YEAR HIGHLIGHTS

The FY 2017 Budget for the Office of the Commonwealth's Attorney increases by 9.4% or \$300,747 over FY 2016 levels. Personnel costs increase by \$273,709 due to career ladder elevations and benefit selections for employees, as well as normal merit pay and benefit increases. Internal Service Fund expenditures increase by \$25,000 as result of the scheduled replacement of the department's vehicle according to the City's fleet replacement plan.

### Department Share of General Fund Operating Budget





# Office of the Commonwealth's Attorney

## OFFICE OF THE COMMONWEALTH'S ATTORNEY

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law

**Lines of Business**

**Goals**

Prosecution of Cases | Offenders are convicted of the crimes they commit.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$2,814,413	\$3,108,761	\$3,382,470
Non-Personnel	\$138,242	\$98,245	\$100,283
Capital Goods Outlay	\$12,127	\$1,325	\$26,325
<b>Total Expenditures</b>	<b>\$2,964,782</b>	<b>\$3,208,331</b>	<b>\$3,509,078</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Program FTEs</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Conviction rate for felony cases</i>	92.0%	95.0%	95.0%

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>28.00</b>	<b>\$3,208,331</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay (which included the scheduled replacement of a department vehicle). Employee benefit selection in FY 2017 also contributes to the increase in personnel costs. The FY 2017 Approved Budget continues funding for one overhire position included in the FY 2016 Approved Budget. This position will help with the increased workload of the office, and is not expected to be funded beyond this fiscal year.	0.00	\$300,747
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>28.00</b>	<b>\$3,509,078</b>

# Court Service Unit



The Alexandria Court Service Unit (CSU) provides services to youth and families involved in the juvenile court system. Functions of the CSU include intake, probation and parole; domestic relations complaints including protective orders, custody, visitation and child support; family mediation and therapy; and crime prevention programs. The main function of the CSU is to handle juvenile delinquency and/or Child in Need of Services/Supervision, such as children who are excessively truant from school or exhibit runaway behavior. Depending on the severity, cases may be diverted at the Intake level or petitioned to the court system. If a juvenile is found guilty, he or she may face a variety of consequences, including Probation, restitution, community service, commitment to Shelter care or detention. The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

**Department Contact Info**

703.746.4144

[www.alexandriava.gov/courtservice/](http://www.alexandriava.gov/courtservice/)

**Department Head**

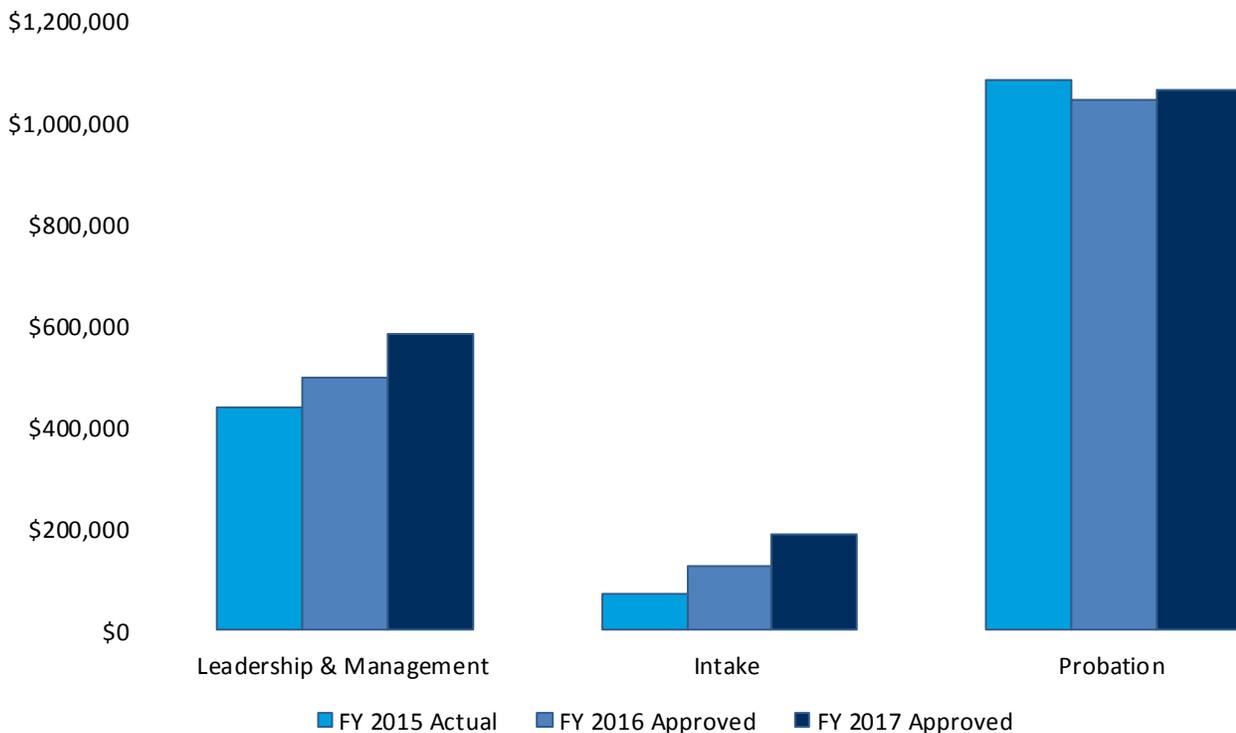
Michael Mackey

Director

703.746.4496

[Mike.Mackey@alexandriava.gov](mailto:Mike.Mackey@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM



# Court Service Unit



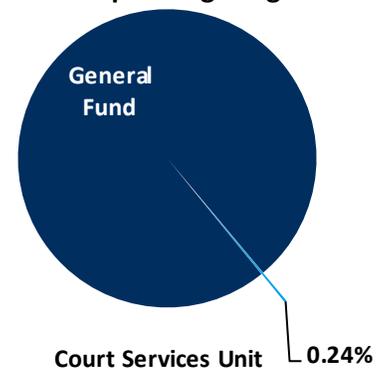
## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$1,229,387	\$1,371,675	1,438,713	\$67,038	4.9%
Non-Personnel	\$277,926	\$207,822	295,654	\$87,832	42.3%
Interfund Transfers	\$76,993	\$89,647	101,195	\$11,548	12.9%
Depreciation	\$8,630	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$1,592,936</b>	<b>\$1,669,143</b>	<b>\$1,835,562</b>	<b>\$166,418</b>	<b>10.0%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,423,427	\$1,454,515	\$1,608,378	\$153,863	10.6%
Fiscal year Grants	\$140,495	\$184,728	\$197,284	\$12,556	6.8%
Non Fiscal Year Grants	\$7,998	\$0	\$0	\$0	N/A
Internal Service	\$8,630	\$0	\$0	\$0	N/A
Donations	\$12,386	\$29,900	\$29,900	\$0	N/A
<b>Total Expenditures</b>	<b>\$1,592,936</b>	<b>\$1,669,143</b>	<b>\$1,835,562</b>	<b>\$166,419</b>	<b>10.0%</b>
<b>Total Department FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>	<b>14.3%</b>

## FISCAL YEAR HIGHLIGHTS

The Approved FY 2017 budget for the Court Service Unit increases by \$166,418 or 10.0% from FY 2016. The increase in total expenditures is primarily due to addition of 1 Bi-Lingual Probation Officer and funding for a Gang Intervention Counselor provided through Northern Virginia Family Services. The total FTEs are increasing from 7.00 in FY 2016 to 8.00 in FY 2017.

**Department Share of General Fund Operating Budget**



# Court Service Unit



## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Intake	Adding 1 Bilingual FTE in the Intake Unit. Spanish speaking clients will receive services in a more timely and efficient manner.	1.00	\$80,372
Leadership & Management	Additional funding for the Gang Intervention Prevention Education program would allow for 1 additional staff person to be assigned to serve at-risk or gang involved youth through Northern Virginia Family Services (NVFS).	0.00	\$85,000

## Court Service Unit



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditures By Program	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
Leadership & Management	\$439,532	\$497,895	\$582,242	\$84,347	16.9%
Intake	\$70,436	\$124,800	\$189,077	\$64,277	51.5%
Probation	\$1,082,968	\$1,046,448	\$1,064,243	\$17,795	1.7%
<b>Total Expenditures</b>	<b>\$1,592,936</b>	<b>\$1,669,143</b>	<b>\$1,835,562</b>	<b>\$166,419</b>	<b>10.0%</b>

## Staffing Summary

Authorized Positions (FTEs) by Program	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	FTE Change 2016 - 2017	% Change 2016 - 2017
Leadership & Management	1.00	1.00	1.00	0.00	0.0%
Intake	0.00	0.00	1.00	1.00	N/A
Probation	6.00	6.00	6.00	0.00	0.0%
<b>Total FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>	<b>14.3%</b>

# Court Service Unit



## LEADERSHIP & MANAGEMENT

**Outcomes Supported:** Achieve results that the community values  
Reduce crime

**Lines of Business**

**Goals**

Gang Prevention & Intervention	Gang-motivated incidents do not occur in Alexandria
Mentor Recruitment	Alexandria Mentoring Partnership programs are provided with mentors

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditures by Character</b>			
Personnel	\$289,799	\$351,472	\$347,986
Non-Personnel	\$141,103	\$146,424	\$234,256
Capital Outlay	\$0	\$0	\$0
Interfund Transfer	\$8,630	\$0	\$0
<b>Total Expenditures</b>	<b>\$439,532</b>	<b>\$497,895</b>	<b>\$582,242</b>
<b>% of All Funds Departmental Budget</b>	<b>27.6%</b>	<b>29.8%</b>	<b>31.7%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<i>Number of gang-motivated incidents that occur in Alexandria (calendar year)</i>	5	2	1
<i>Number of mentors referred to Alexandria Mentoring Partnership programs</i>	112	180	180

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		1.00	\$497,895
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$653)
[Continued on next page]			

# Court Service Unit



## LEADERSHIP & MANAGEMENT

### PROGRAMMATIC ADJUSTMENTS

[Continued from Previous Page]

Current Service Adjustment	Description	FTE Impact	Cost Modification
Leadership & Management	Additional funding for the Gang Intervention Prevention Education program would allow for 1 additional staff person to be assigned to serve at-risk or gang involved youth through Northern Virginia Family Services (NVFS) .	0.00	\$85,000
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>1.00</b>	<b>\$582,242</b>

# Court Service Unit



## INTAKE

**Outcomes Supported:** Reduce crime

**Lines of Business**

**Goals**

Juvenile and Domestic On-Call Services	Assistance on juvenile and domestic calls and requests from court services is available 24
New Complaint Legal Determination	Appropriate determinations are made for all complaints received by the Court Service Unit
Youth After Hours Supervision	Youth adhere to court-ordered probation conditions
Youth Diversion	Youth are diverted from formal legal action

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditures by Character</b>			
Personnel	\$75,204	\$115,342	\$179,619
Non-Personnel	-\$4,769	\$9,458	\$9,458
Interfund Transfer	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$70,435</b>	<b>\$124,800</b>	<b>\$189,077</b>
<b>% of All Funds Departmental Budget</b>	<b>4.4%</b>	<b>7.5%</b>	<b>10.3%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Percent of complaints received by the Court Service Unit for which appropriate</i>	100.0%	100.0%	100.0%
<i>Percent of served youth that adhere to court-ordered probation conditions</i>	N/A	90.0%	95.0%
<i>Percent of time youth assistance from Court Service Unit is available</i>	100.0%	100.0%	100.0%
<i>Percent of youth receiving diversion services that avoid formal legal action</i>	84.0%	90.0%	95.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$124,800
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$16,095)
<b>[Continue on next page]</b>			

# Court Service Unit



## INTAKE

### PROGRAMMATIC ADJUSTMENTS

[Continued from Previous Page]

Current Service Adjustment	Description	FTE Impact	Cost Modification
Intake	Adding 1 Bilingual FTE in the Intake Unit. Spanish speaking clients will receive services in a more timely and efficient manner.	1.00	\$80,372
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>1.00</b>	<b>\$189,077</b>

# Court Service Unit



## PROBATION

**Outcomes Supported:** Reduce crime

<u>Lines of Business</u>	<u>Goals</u>
Youth Larceny Prevention	Youth that participate in larceny prevention programs do not get re-arrested for larceny
Youth Mentoring Services	Served youth avoid court involvement
Intensive Youth Case Management	Youth that receive intensive case management are not re-arrested
Mental Health Services	Youth and adults improve mental health functioning after receiving mental health services
Youth Probation Services	Youth placed on probation do not reoffend

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditures by Character</b>			
Personnel	\$864,384	\$904,861	\$911,108
Non-Personnel	\$141,591	\$51,940	\$51,940
Capital Goods Outlay	\$0	\$0	\$0
Interfund Transfer	\$76,993	\$89,647	\$101,195
<b>Total Expenditures</b>	<b>\$1,082,968</b>	<b>\$1,046,448</b>	<b>\$1,064,243</b>
<b>% of All Funds Departmental Budget</b>	<b>68.0%</b>	<b>62.7%</b>	<b>58.0%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Percent of served youth that avoid court involvement</i>	N/A	90.0%	100.0%
<i>Percent of youth and adults with improved mental health functioning after receiving mental health services</i>	98.0%	95.0%	95.0%
<i>Percent of youth participating in a larceny prevention program that do not get re-arrested</i>	N/A	95.0%	95.0%
<i>Percent of youth placed on probation that are re-arrested (1 ½ year lag)</i>	N/A	35.0%	32.0%
<i>Percent of youth receiving intensive case management that are re-arrested</i>	N/A	25.0%	25.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		6.00	\$1,046,448
Current Service Adjustment	Description	FTE	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$17,795
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>6.00</b>	<b>\$1,064,243</b>



# Department of Emergency Communications

The Department of Emergency Communications (DEC) ensures the effective delivery of routine and emergency communications for the City's public safety services. Our mission is to help save lives, protect property and provide assistance to the public by receiving and processing 9-1-1 and Text to 9-1-1 emergency calls and non-emergency calls and dispatching police, fire, and emergency medical service units in a courteous, prompt, efficient, and professional manner. Customer service is essential to our success, so we strive to treat each caller with empathy and respect. We are the true first responders.

#### Department Contact Info

703.746.1888

[www.alexandriava.gov/emergencycommunications](http://www.alexandriava.gov/emergencycommunications)

#### Department Head

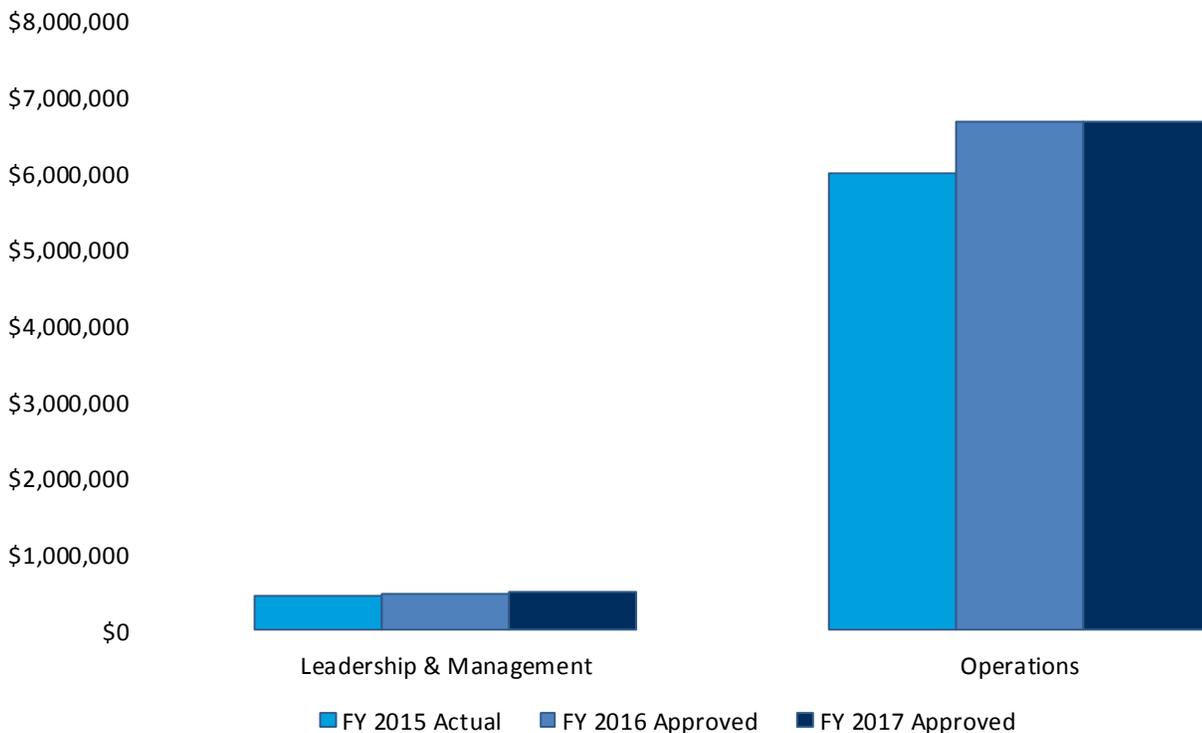
Renee Gordon

Director

703.746.1888

[Renee.Gordon@alexandriava.gov](mailto:Renee.Gordon@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM





# Department of Emergency Communications

## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$5,180,024	\$5,266,996	\$5,303,374	\$36,378	0.7%
Non-Personnel	\$1,260,118	\$1,871,894	\$1,831,305	(\$40,589)	-2.2%
Capital Goods Outlay	\$26,123	\$23,911	\$52,438	\$28,527	119.3%
<b>Total Expenditures</b>	<b>\$6,466,266</b>	<b>\$7,162,801</b>	<b>\$7,187,117</b>	<b>\$24,316</b>	<b>0.3%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,456,671	\$7,162,801	\$7,158,590	(\$4,211)	-0.1%
Internal Service	\$9,595	\$0	\$28,527	\$28,527	N/A
<b>Total Expenditures</b>	<b>\$6,466,266</b>	<b>\$7,162,801</b>	<b>\$7,187,117</b>	<b>\$24,316</b>	<b>0.3%</b>
<b>Total Department FTEs</b>	<b>55.00</b>	<b>55.00</b>	<b>53.00</b>	<b>-2.00</b>	<b>-3.6%</b>

### Net City Tax Contribution to Department

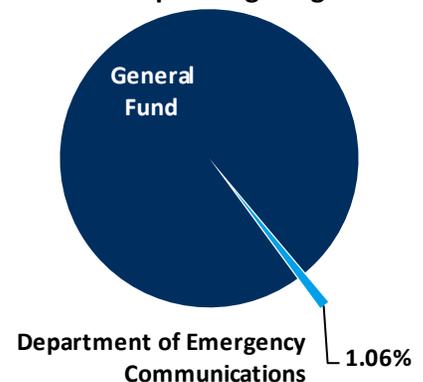
	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Department Related General Fund Revenues</b>					
General Fund Expenditures	\$6,456,671	\$7,162,801	\$7,158,590	-\$4,211	-0.1%
<b>Department Related General Fund Revenues</b>					
1) State Revenue <sup>1</sup>	\$551,010	\$600,000	\$550,000	-\$50,000	-8.3%
<b>Total</b>	<b>\$551,010</b>	<b>\$600,000</b>	<b>\$550,000</b>	<b>-\$50,000</b>	<b>-8.3%</b>
<b>Net City Tax Contribution</b>	<b>\$5,905,661</b>	<b>\$6,562,801</b>	<b>\$6,608,590</b>	<b>\$45,789</b>	<b>0.7%</b>

<sup>1</sup> Includes wireless 911 fee revenue from the State

## FISCAL YEAR HIGHLIGHTS

The FY 2017 Approved Budget for the Department of Emergency Communications increases by 0.3% or \$24,316 over FY 2016 levels, with none of this increase attributable to the General Fund. Personnel costs increase by \$36,378 or 0.7%. Normal personnel expenditure growth in salaries and benefits is offset by the elimination of two vacant call-taker positions. Non-personnel expenditures decrease by \$40,589 due to lower operating and maintenance costs. Capital Goods Outlay expenditures increase by \$28,527 as result of the scheduled replacement of a department vehicle per the City fleet replacement plan.

### Department Share of General Fund Operating Budget





# Department of Emergency Communications

## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Operations	Eliminate 2 vacant call taking positions. This may reduce ability for improvement in time to process and dispatch calls to public safety units. This indicator has seen improvement in recent years, as process and dispatch time decreased from 3:09 to 1:33 from FY 2014 to FY 2015. Historical staffing levels suggest that it is appropriate to function without these call-taker positions budgeted. If staffing levels increase, there is possibility to add these positions back in the future.	(2.00)	(\$138,372)



# Department of Emergency Communications

## PROGRAM LEVEL SUMMARY DATA

### Expenditure Summary

Expenditures By Program	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
Leadership & Management	\$449,150	\$482,478	\$507,867	\$25,389	5.3%
Operations	\$6,017,116	\$6,680,323	\$6,679,250	(\$1,073)	0.0%
<b>Total Expenditures</b>	<b>\$6,466,266</b>	<b>\$7,162,801</b>	<b>\$7,187,117</b>	<b>\$24,316</b>	<b>0.3%</b>

### Staffing Summary

Authorized Positions (FTEs) by Program	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	FTE Change 2016 - 2017	% Change 2016 - 2017
Leadership & Management	3.00	3.00	3.00	0.00	0.0%
Operations	52.00	52.00	50.00	(2.00)	-3.8%
<b>Total FTEs</b>	<b>55.00</b>	<b>55.00</b>	<b>53.00</b>	<b>(2.00)</b>	<b>-3.6%</b>



# Department of Emergency Communications

## LEADERSHIP & MANAGEMENT

**Outcomes Supported:** Achieve results that the community values  
Ensure the fiscal strength of the City Government

**Lines of Business**

**Goals**

Department Business Processes—Fiscal	Spend within or below budgetary resources authorized by City Council within the appropriate fiscal year
Department Business Processes—Non-Fiscal	Department of Emergency Communications meets or exceeds all goal indicator targets

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$418,887	\$433,609	\$459,820
Non-Personnel	\$29,570	\$46,869	\$46,047
Capital Goods Outlay	\$692	\$2,000	\$2,000
<b>Total Expenditures</b>	<b>\$449,150</b>	<b>\$482,478</b>	<b>\$507,867</b>
<b>% of All Funds Departmental Budget</b>	<b>6.9%</b>	<b>6.7%</b>	<b>7.1%</b>
<b>Total Department FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of DEC goal indicator targets met or exceeded</i>	40.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		3.00	\$482,478
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$25,389
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>3.00</b>	<b>\$507,867</b>



# Department of Emergency Communications

## OPERATIONS

- Outcomes Supported:**
- Reduce crime
  - Increase survivability from medical emergencies and traumatic injuries
  - Reduce harm to people and property from fire
  - Reduce harm to people or property from disasters

**Lines of Business**

**Goals**

911 Call Processing and Dispatching	Process and dispatch 911 calls to public safety units as quickly as possible
Non-emergency call processing and dispatching	Ensure City units arrive at the scene of requests for non-emergency service
Radio Communications Support	Public safety and non-public safety units have operational radio support at all times
Training, Quality and Assurance	Call takers and dispatchers follow all department policies and procedures

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$4,761,137	\$4,833,387	\$4,843,554
Non-Personnel	\$1,230,548	\$1,825,025	\$1,785,258
Capital Goods Outlay	\$25,431	\$21,911	\$50,438
<b>Total Expenditures</b>	<b>\$6,017,116</b>	<b>\$6,680,323</b>	<b>\$6,679,250</b>
<b>% of All Funds Departmental Budget</b>	<b>93.1%</b>	<b>93.3%</b>	<b>92.9%</b>
<b>Total Department FTEs</b>	<b>52.00</b>	<b>52.00</b>	<b>50.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Average time (minutes) to process and dispatch 911 calls to public safety units</i>	1:33	2:33	4:00
<i>Number of Emergency Calls for Service</i>	77,367	77,367	N/A
<i>Percent of 911 calls answered within 7 seconds</i>	90.0%	96.0%	96.0%
<i>Percent of emergency incidents wherein units are dispatched within their time requirements</i>	86.0%	95.0%	95.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		52.00	\$6,680,323
Current Service Adjustment	Description	FTE	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$137,299
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# Department of Emergency Communications

## OPERATIONS

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
911 Call Processing and Dispatching	Eliminate 2 vacant call taking positions. This may reduce ability for improvement in time to process and dispatch calls to public safety units. This indicator has seen improvement in recent years, as process and dispatch time decreased from 3:09 to 1:33 from FY 2014 to FY 2015.	(2.00)	(\$138,372)
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>50.00</b>	<b>\$6,679,250</b>

# Fire Department



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

**Department Contact Info**

703.746.5200

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

**Department Head**

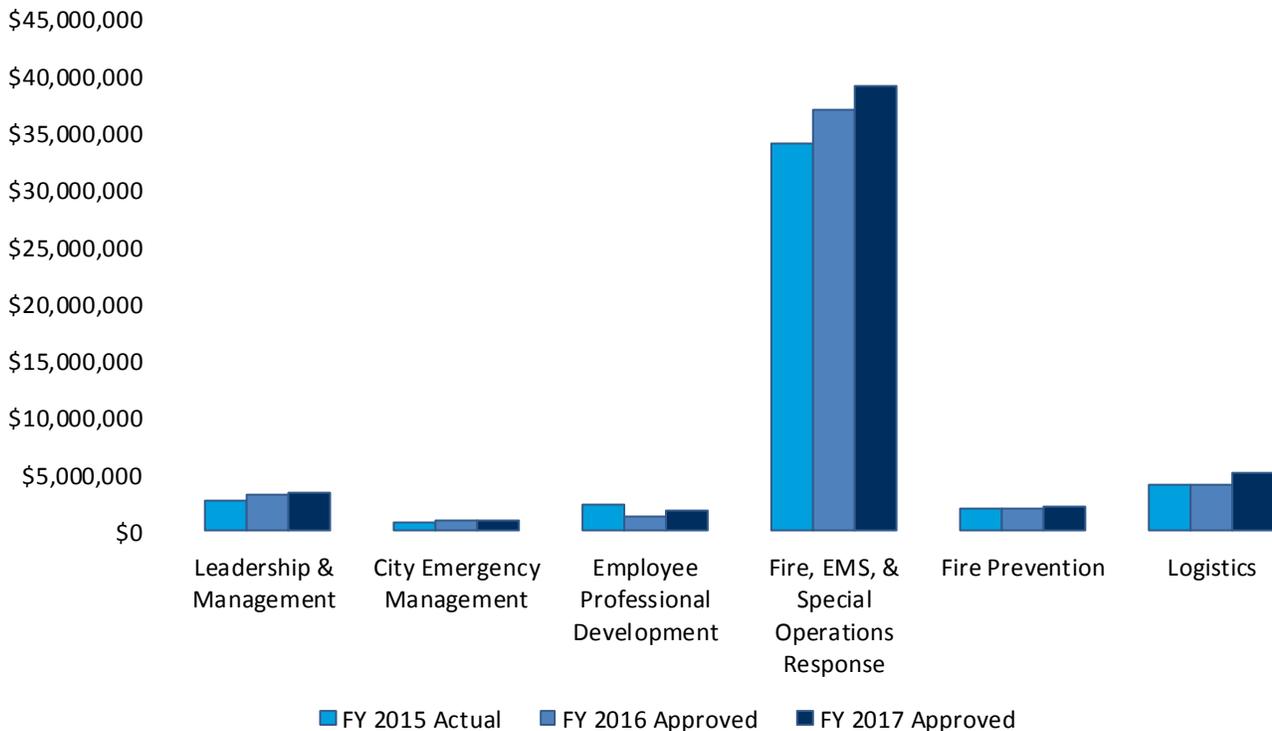
Robert C. Dubé

Fire Chief

703.746.5200

[robert.dube@alexandriava.gov](mailto:robert.dube@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM



## Fire Department



## EXPENDITURE &amp; REVENUE SUMMARY

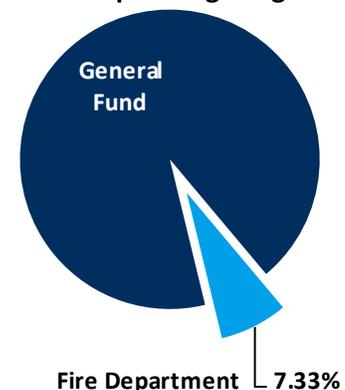
	FY 2015 Actual	FY 2016 Approved <sup>1</sup>	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$38,095,953	\$40,706,887	\$43,683,854	\$2,976,967	7.3%
Non-Personnel	\$5,849,952	\$5,915,619	\$5,443,555	(\$472,064)	-8.0%
Capital Goods Outlay	\$270,761	\$328,284	\$1,141,396	\$813,112	247.7%
Interfund Transfer	\$24,902	\$0	\$507,500	\$507,500	N/A
Debt Service	\$1,211,195	\$1,455,000	\$1,722,943	\$267,943	18.4%
Depreciation	\$712,874	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$46,165,636</b>	<b>\$48,405,790</b>	<b>\$52,499,248</b>	<b>\$4,093,458</b>	<b>8.5%</b>
<b>Expenditures by Fund</b>					
General Fund	\$43,996,400	\$47,033,517	\$49,711,802	\$2,678,284	5.7%
Non Fiscal Year Grants	\$766,226	\$539,904	\$533,050	(\$6,854)	-1.3%
Fiscal Year Grants	\$660,126	\$489,584	\$576,000	\$86,416	17.7%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$25,000	\$40,000	\$15,000	60.0%
Internal Service	\$742,885	\$315,284	\$1,635,896	\$1,320,612	418.9%
<b>Total Expenditures</b>	<b>\$46,165,636</b>	<b>\$48,405,790</b>	<b>\$52,499,248</b>	<b>\$4,093,458</b>	<b>8.5%</b>
Less Internal Service fund balance to General Fund	\$0	\$0	\$507,500	\$507,500	N/A
<b>Net expenditures</b>	<b>\$46,165,636</b>	<b>\$48,405,790</b>	<b>\$51,991,748</b>	<b>\$3,585,958</b>	<b>7.4%</b>
<b>Total Department FTEs</b>	<b>278.00</b>	<b>278.00</b>	<b>278.00</b>	<b>278.00</b>	<b>0.0%</b>

<sup>1</sup>The FY 2016 Approved Budget figures for the Fire Department are different than the FY 2016 Approved Budget Document to reflect the transfer of \$1,295,000 in funds that were originally budgeted in Contingent Reserves for 20 overhire positions. They have been added here for comparison purposes. Funding for these positions continues in FY 2017.

## FISCAL YEAR HIGHLIGHTS

The FY 2017 Budget for the Alexandria Fire Department (AFD) increases by \$4,093,458 or 8.5%, over FY 2016 levels, with an increase of \$2,678,284 attributable to General Fund cost increases. Pay adjustments and career ladders are the major drivers contributing to the increase in personnel costs. The FY 2017 Approved Budget includes two pay adjustments related to sworn fire employees to make pay consistent with the City pay philosophy of being mid-market competitive: 1) a 2.5% pay scale increase for all employees on the fire scale and 2) a one grade increase for all fire officers. These adjustments total \$939,000. The FY 2017 Budget also funds the full career ladder for Firefighter III and Medic III, at a cost of approximately \$272,000. Expenditures for capital goods outlay increase by \$813,000 due to the scheduled replacement of duty vehicles per the Fire Fleet Replacement plan, as well as due to the scheduled replacement of all Mobile Data Browsers within the Department. Debt service increases by \$267,943 in order to purchase additional apparatus replacements through bond financing. The interfund transfer of \$507,500 represents the transfer of internal service fund balance back to the General Fund. The anticipated cost of the Mobile Data Browser (i.e. computers in the responding vehicles) replacement is lower than the amount AFD had depreciated for such purpose. As a result, the department returns this amount to the General Fund as a one-time revenue. Other expenditure increases include \$70,000 for annual comprehensive physicals for all uniformed employees and \$39,330 in overtime funding to be used to complete additional fire inspections.

## Department Share of General Fund Operating Budget





DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Department Wide	<p>Increase compensation for sworn fire positions. Adjustments related to increasing pay for sworn positions in the Department are as follows:</p> <p>1) \$491,000: 2.5% pay scale adjustment for all positions on the fire scale. This pay scale increase applies to all sworn employees. This adjustment places the fire fighter pay scale at the market average of Alexandria’s five comparator jurisdictions.</p> <p>2) \$448,000: Reclassification of fire officer pay. This adjustment increases pay of all sworn officer positions by one grade, or 5%. Lieutenants, Captains, Battalion Chiefs, and Deputy Chiefs are defined as officers.</p>	0.00	\$939,000
Fire, EMS, & Special Operations Response	<p>Increase funding for Annual Comprehensive Physicals for all uniform employees. This funding will provide all uniform positions with a comprehensive physical annually. Some employees, due to age or risk factors, receive a comprehensive physical annually already, however some employees receive just a basic physical annually and a comprehensive physical every two to three years. This may help identify potential health issues early and reduce worker's compensation costs in the long term.</p>	0.00	\$70,000
Fire, EMS, & Special Operations Response	<p>Enhance training with Battalion Chief position. To help address training needs, a new Battalion Chief position will be created to oversee training. The cost of this new position is eligible to be paid for by the Fire Programs Training Fund, which provides resources from the Commonwealth to aid in training of local firefighters. The budgeted cost for the Battalion Chief is \$187,597, but there is no associated cost increase because the Department is reprioritizing use of Fire Programs funding to cover the cost of this position.</p>	1.00	\$0
Fire, EMS, & Special Operations Response	<p>Eliminate a vacant Fire Captain position. AFD has identified a need for increased training. As a result, a new Battalion Chief position will be created to oversee training, as mentioned above.</p>	(1.00)	(\$143,846)
Fire Prevention	<p>Increase funding for Fire Marshal overtime in order to address outstanding inspections. This adjustment allows Fire Marshals to conduct additional targeted inspections on overtime. It is anticipated that this funding increase would allow for 120 to 150 additional inspections.</p>	0.00	\$39,330

## Fire Department



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditures By Program	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
Leadership & Management	\$2,757,115	\$3,144,312	\$3,324,794	\$180,481	5.7%
City Emergency Management	\$745,071	\$911,383	\$973,791	\$62,407	6.8%
Employee Professional Development	\$2,365,957	\$1,194,134	\$1,719,737	\$525,603	44.0%
Fire, EMS, & Special Operations Response	\$34,157,105	\$37,045,851	\$39,165,841	\$2,119,990	5.7%
Fire Prevention	\$2,039,331	\$2,019,789	\$2,150,852	\$131,064	6.5%
Logistics	\$4,101,058	\$4,090,321	\$5,164,233	\$1,073,912	26.3%
<b>Total Expenditures</b>	<b>\$46,165,636</b>	<b>\$48,405,790</b>	<b>\$52,499,248</b>	<b>\$4,093,458</b>	<b>8.5%</b>

## Staffing Summary

Authorized Positions (FTEs) by Program	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	FTE Change 2016 - 2017	% Change 2016 - 2017
Leadership & Management	18.00	18.00	18.00	0.00	0.0%
City Emergency Management <sup>1</sup>	4.00	4.00	4.00	0.00	0.0%
Employee Professional Development	4.00	4.00	6.00	2.00	50.0%
Fire, EMS, & Special Operations Response	230.00	230.00	228.00	(2.00)	-0.9%
Fire Prevention	15.00	15.00	15.00	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
<b>Total FTEs</b>	<b>278.00</b>	<b>278.00</b>	<b>278.00</b>	<b>0.00</b>	<b>0.0%</b>
Uniform Personnel	247.00	247.00	247.00	0.00	0.0%
Civilian Personnel	31.00	31.00	31.00	0.00	0.0%
<b>Total FTEs</b>	<b>278.00</b>	<b>278.00</b>	<b>278.00</b>	<b>0.00</b>	<b>0.0%</b>

<sup>1</sup>City Emergency Management program is 2.00 FTEs higher than the figures in the FY 2016 Approved Budget due to the inclusion of grant funded FTE that were not previously included in the totals.

## Net City Tax Contribution to Department

Department Related General Fund Revenues	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
General Fund Expenditures	\$43,996,400	\$47,033,517	\$49,711,802	\$2,678,284	5.7%
<b>Department Related General Fund Revenues</b>					
1) Charges for Services <sup>1</sup>	\$2,318,398	\$2,844,773	\$2,844,773	\$0	0.0%
2) Licenses, Permits & Fees <sup>2</sup>	\$1,006,468	\$1,147,000	\$1,030,000	-\$117,000	-10.2%
<b>Total</b>	<b>\$3,324,866</b>	<b>\$3,991,773</b>	<b>\$3,874,773</b>	<b>-\$117,000</b>	<b>-2.9%</b>
<b>Net City Tax Contribution</b>	<b>\$40,671,534</b>	<b>\$43,041,744</b>	<b>\$45,837,029</b>	<b>\$2,795,284</b>	<b>6.5%</b>

<sup>1</sup> Includes ambulance transport billing and HAZMAT call charges

<sup>2</sup> Includes fire systems testing permit fees and fire prevention permit fees

# Fire Department



## LEADERSHIP & MANAGEMENT

**Outcomes Supported:** Achieve results that the community values  
Ensure the fiscal strength of the City Government

**Lines of Business**

**Goals**

Department Businesses Processes - Fiscal

Fire Department spends all budgetary resources authorized by City Council within the appropriate fiscal year, without overspending

Department Businesses Processes - Non-Fiscal

Fire Department meets or exceeds all goal indicator targets

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$1,823,803	\$2,179,554	\$2,288,570
Non-Personnel	\$933,311	\$964,758	\$1,036,224
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,757,115</b>	<b>\$3,144,312</b>	<b>\$3,324,794</b>
<b>% of All Funds Departmental Budget</b>	<b>6.0%</b>	<b>6.5%</b>	<b>6.3%</b>
<b>Total Department FTEs</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of Fire Department goal indicator targets met or exceeded</i>	92.0%	90.0%	100.0%
<i>Percent of Fire Department's fiscal budget expended</i>	100.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		18.00	\$3,144,312
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$180,482
TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET		18.00	\$3,324,794



## CITY EMERGENCY MANAGEMENT

**Outcomes Supported:** Reduce harm to people or property from disasters

**Lines of Business**

Community Outreach and Preparedness

**Goals**

Community is prepared for natural disaster or similar emergency

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$441,809	\$535,702	\$620,181
Non-Personnel	\$277,904	\$375,681	\$353,610
Capital Goods Outlay	\$25,358	\$0	\$0
<b>Total Expenditures</b>	<b>\$745,071</b>	<b>\$911,383</b>	<b>\$973,791</b>
<b>% of All Funds Departmental Budget</b>	<b>1.6%</b>	<b>1.9%</b>	<b>1.9%</b>
<b>Total Department FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Percent of community members that attend an emergency preparedness outreach event</i>	15.0%	20.0%	15.0%
<i>Percent of natural disasters or similar emergencies in which emergency management plans were successfully utilized</i>	100.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$911,383
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay mostly in grant funds.	0.00	\$62,408
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>4.00</b>	<b>\$973,791</b>

# Fire Department



## EMPLOYEE PROFESSIONAL DEVELOPMENT

**Outcomes Supported:** Achieve results that the community values

<u>Lines of Business</u>	<u>Goals</u>
Employee Professional Development	All Fire Department staff are adequately trained to complete emergency services duties

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$1,985,445	\$915,084	\$1,434,287
Non-Personnel	\$380,512	\$279,050	\$285,450
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,365,957</b>	<b>\$1,194,134</b>	<b>\$1,719,737</b>
<b>% of All Funds Departmental Budget</b>	<b>5.1%</b>	<b>2.5%</b>	<b>3.3%</b>
<b>Total Department FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of Fire Department staff that are adequately trained to complete emergency services and administrative duties</i>	100.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>4.00</b>	<b>\$1,194,134</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. Additionally, 2.00 FTEs were re-allocated to this program from the Fire, EMS, & Special Operations Response Program.	2.00	\$525,603
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>6.00</b>	<b>\$1,719,737</b>



# Fire Department

## FIRE, EMS, & SPECIAL OPERATIONS RESPONSE

**Outcomes Supported:** Achieve results that the community values  
 Increase survivability from medical emergencies and traumatic injuries  
 Reduce harm to people and property from fire

<u>Lines of Business</u>	<u>Goals</u>
Fire Emergency Services	Structure fires are contained to room of origin
Emergency Medical Services (EMS)	Community members suffering from medical emergencies begin to receive appropriate medical care within 8 minutes 90% of the time
Fire Department Employee Health and Safety	Reduce number of lost and restricted duty days for Fire Department employees

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$31,197,242	\$34,295,925	\$36,188,440
Non-Personnel	\$1,489,289	\$1,281,925	\$1,241,458
Capital Goods Outlay	\$234,477	\$13,000	\$13,000
Interfund Transfer	\$24,902	\$0	\$0
Debt Service	\$1,211,195	\$1,455,000	\$1,722,943
<b>Total Expenditures</b>	<b>\$34,157,105</b>	<b>\$37,045,851</b>	<b>\$39,165,841</b>
<b>% of All Funds Departmental Budget</b>	<b>74.0%</b>	<b>76.5%</b>	<b>74.6%</b>
<b>Total Department FTEs</b>	<b>230.00</b>	<b>230.00</b>	<b>228.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Percent of structure fires that are contained to the room of origin</i>	94.0%	94.0%	94.0%
<i>Percent of ALS emergency medical responses that the first-arriving ALS unit has a travel time of 8 minutes or less after being dispatched</i>	94.0%	94.0%	90.0%
<i>Percent of cardiac emergencies in which appropriate care is provided within 5 minutes of arriving at the patient's side</i>	22.0%	20.0%	25.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		230.00	\$37,045,851
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. Major drivers in this figure are merit pay, pay adjustments, career ladders, retirement costs, healthcare, worker's compensation and debt service on Fire apparatus as part of the Fire Department Fleet Replacement Plan. Additionally, 2.00 FTEs were re-allocated from this program to Employee Professional Development. No service impact.	(2.00)	\$2,193,836

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# Fire Department



## FIRE, EMS, & SPECIAL OPERATIONS RESPONSE

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Fire Emergency Services	Eliminate a vacant Fire Captain position. AFD has identified a need for increased training. As result, a new Battalion Chief position will be created to oversee training (see adjustment below). The cost savings to the right represents the General Fund savings of the Fire Captain position.	(1.00)	(\$143,846)
Fire Emergency Services	Enhance training with Battalion Chief position. To help address training, a new Battalion Chief position will be created to oversee training. The cost of this new position is eligible to be paid for by the Fire Programs Training Fund, which provides resources from the Commonwealth to aid in training of local firefighters. The budgeted cost for the Battalion Chief is \$187,597, but there is no associated cost increase because the department is reprioritizing use of Fire Programs funding to cover the cost of this position. This change will assist the Department in the large amount of additional training both for Fire and EMS skills that is expected going forward.	1.00	\$0
Fire Department Employee Health and Safety	Additional funding for Annual Comprehensive Physicals for all uniform employees. This funding will provide all uniform positions with a comprehensive physical annually. Some employees due to age or risk factors receive a comprehensive physical annually already, however some employees receive just a basic physical annually and a comprehensive physical every two to three years. This may help identify potential health issues early and reduce worker's compensation costs in the long term.	0.00	\$70,000
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>228.00</b>	<b>\$39,165,841</b>

# Fire Department



## FIRE PREVENTION

**Outcomes Supported:** Reduce harm to people and property from fire

**Lines of Business**

**Goals**

Fire Inspections | Minimize the number of fires that occur in the City

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$1,991,496	\$1,999,816	\$2,131,332
Non-Personnel	\$47,835	\$19,973	\$19,520
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,039,331</b>	<b>\$2,019,789</b>	<b>\$2,150,852</b>
<b>% of All Funds Departmental Budget</b>	<b>4.4%</b>	<b>4.2%</b>	<b>4.1%</b>
<b>Total Department FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of fires that occurred in the City</i>	310	350	140

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		15.00	\$2,019,789
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$91,733
[Continued on next page]			



FIRE PREVENTION

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Fire Inspections	Increase funding for targeted Fire Marshal overtime in order to address outstanding inspections. This adjustment allows Fire Marshals to conduct additional inspections on overtime. It is anticipated that this funding increase would allow for 120 to 150 additional inspections.	0.00	\$39,330
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>15.00</b>	<b>\$2,150,852</b>

# Fire Department



## LOGISTICS

**Outcomes Supported:** Achieve results that the community values  
Reduce harm to people and property from fire

<u>Lines of Business</u>	<u>Goals</u>
Facilities Management	Fire Department facilities do not require major repairs (above \$100,000)
Fleet Management and Replacement	All Fire Department frontline apparatus are properly functioning on all days
Supply Management	All Fire Department firefighters are properly equipped
IT Replacement	All Fire Department IT systems are operational

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$656,158	\$780,805	\$1,021,044
Non-Personnel	\$2,721,101	\$2,994,232	\$2,507,293
Capital Goods Outlay	\$10,927	\$315,284	\$1,128,396
Depreciation	\$712,874	\$0	\$0
Interfund Transfers	\$0	\$0	\$507,500
<b>Total Expenditures</b>	<b>\$4,101,058</b>	<b>\$4,090,321</b>	<b>\$5,164,233</b>
<b>% of All Funds Departmental Budget</b>	<b>8.9%</b>	<b>8.5%</b>	<b>9.8%</b>
<b>Total Department FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of days that at least one frontline apparatus is out of service for repair</i>	335	200	200
<i>Percent of Fire Department facilities that require more than \$100,000 of repair</i>	85.0%	85.0%	85.0%
<i>Percent of Fire Department firefighters that are properly equipped</i>	100.0%	100.0%	100.0%
<i>Percent of time Fire Department IT systems are operational</i>	100.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2015 APPROVED ALL FUNDS PROGRAM BUDGET		7.00	\$4,090,321
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources, and capital goods outlay. Note that capital good outlay expenditures include the scheduled replacement of all department Mobile Data Browsers (i.e. computers in responding vehicles), budgeted at \$700,000.	0.00	\$566,412
<b>[Continued on next page]</b>			

# Fire Department



## LOGISTICS

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
IT Replacement	Return Internal Services fund balance to General Fund. This adjustment represents a one-time transfer of previously saved funds for Mobile Device Browser (MDB's) replacement back to the General Fund for other uses. AFD has saved funding in excess of what is needed to replace its MDBs in FY 2017. As a result, the Department is returning funding to the General Fund for other purposes. This amount is a one-time source of revenue for the General Fund, and is included in the Revenue section of this document.	0.00	\$507,500
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>7.00</b>	<b>\$5,164,233</b>

# Human Rights



The Office of Human Rights is responsible for enforcing the Alexandria Human Rights Code, along with federal and state anti-discrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination. Through the Enforcement Program and the Community Inclusiveness and Awareness Program, the Office staff strives to enable everyone to share equally in Alexandria’s quality of life, to provide services to make the City more welcoming to all people, and to make City government more reflective of the community. The Director works closely with the Human Rights Commission, and coordinates the staffing of the Commission on Persons with Disabilities. The ADA Program Manager ensures that the City's programs, services, policies, and procedures are in compliance with the Americans with Disabilities Act, as amended, by collaborating with City departments, businesses, and nonprofits.

**Department Contact Info**

703.746.3140

[www.alexandriava.gov/humanrights](http://www.alexandriava.gov/humanrights)

**Department Head**

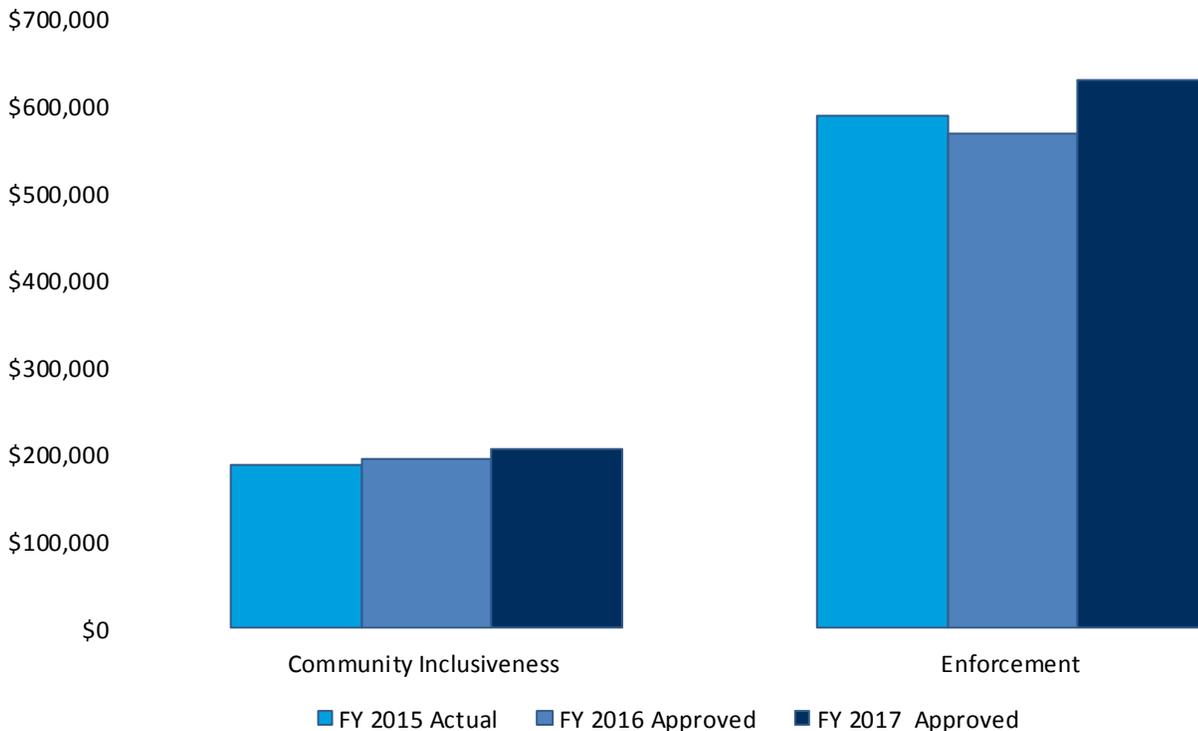
Jean M. Kelleher

Director

703.746.3140

[Jean.kelleher@alexandriava.gov](mailto:Jean.kelleher@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM





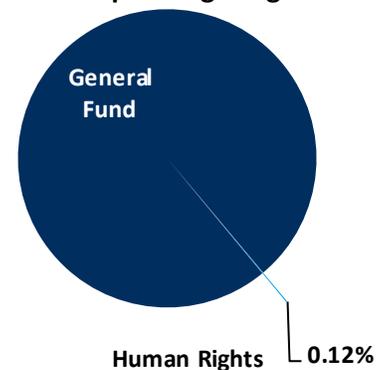
## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$686,759	\$673,186	\$708,445	\$35,259	5.2%
Non-Personnel	\$91,736	\$90,060	\$126,732	\$36,672	40.7%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$778,495</b>	<b>\$763,246</b>	<b>\$835,177</b>	<b>\$71,931</b>	<b>9.4%</b>
<b>Expenditures by Fund</b>					
General Fund	\$697,054	\$717,020	\$789,655	\$72,635	10.1%
Non-Fiscal Year Grants	\$81,172	\$42,704	\$42,000	-\$704	-1.6%
Donations	\$269	\$3,522	\$3,522	\$0	0.0%
<b>Total Expenditures</b>	<b>\$778,495</b>	<b>\$763,246</b>	<b>\$835,177</b>	<b>\$71,931</b>	<b>9.4%</b>
<b>Total Department FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2017 approved budget for Office of Human Rights increases by \$71,931 or 9.4%. This is primarily due to the increase in rent expenditures by approximately \$36,000. Personnel spending increases \$35,931 due to pay increases and benefits. FTE counts remain unchanged at FY 2016 levels.

Department Share of General Fund Operating Budget



## Human Rights



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditures By Program	FY 2015	FY 2016	FY 2017	\$ Change	% Change
	Actual	Approved	Approved	2016 - 2017	2016 - 2017
Community Inclusiveness	\$188,538	\$193,961	\$205,392	\$11,431	5.9%
Enforcement	\$589,957	\$569,284	\$629,785	\$60,501	10.6%
<b>Total Expenditures</b>	<b>\$778,495</b>	<b>\$763,245</b>	<b>\$835,177</b>	<b>\$71,932</b>	<b>9.4%</b>

## Staffing Summary

Authorized Positions (FTEs) by Program	FY 2015	FY 2016	FY 2017	FTE Change	% Change
	Actual	Approved	Approved	2016 - 2017	2016 - 2017
Community Inclusiveness	1.60	1.60	1.60	0.00	0.0%
Enforcement	4.40	4.40	4.40	0.00	0.0%
<b>Total FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.0%</b>



## COMMUNITY INCLUSIVENESS & AWARENESS

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law

**Lines of Business**

**Goals**

Community Awareness | Community is aware of anti-discrimination laws and protections

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditures by Character</b>			
Personnel	\$184,552	\$186,627	\$198,027
Non-Personnel	\$3,986	\$7,334	\$7,365
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$188,538</b>	<b>\$193,961</b>	<b>\$205,392</b>
<b>% of All Funds Departmental Budget</b>	<b>24.2%</b>	<b>25.4%</b>	<b>24.6%</b>
<b>Total Program FTEs</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of surveyed community members reporting awareness of anti-discrimination</i>	N/A	N/A	75.0%

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>1.60</b>	<b>\$193,961</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$11,431
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>1.60</b>	<b>\$205,392</b>

# Human Rights



## ENFORCEMENT

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law

<u>Lines of Business</u>	<u>Goals</u>
Disability Rights and Compliance	No disability-related discrimination complaints are filed in the City or against the City gov-
Discrimination Complaint Resolution	All filed cases of discrimination are resolved at the City agency level

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditures by Character</b>			
Personnel	\$502,207	\$486,558	\$510,418
Non-Personnel	\$87,749	\$82,726	\$119,367
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$589,956</b>	<b>\$569,284</b>	<b>\$629,785</b>
<b>% of All Funds Departmental Budget</b>	<b>75.8%</b>	<b>74.6%</b>	<b>75.4%</b>
<b>Total Program FTEs</b>	<b>4.40</b>	<b>4.40</b>	<b>4.40</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of disability-related discrimination complaints filed in the City or against the City government</i>	11	10	8
<i>Percent of filed cases that are resolved at the City agency level</i>	96.0%	98.0%	98.0%

## MAINTAINING CURRENT SERVICE LEVELS

<b>TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>4.40</b>	<b>\$569,284</b>
<b>Current Service Adjustment</b>	<b>Description</b>	<b>FTE Impact</b>	<b>Cost Modification</b>
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$60,501
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>4.40</b>	<b>\$629,785</b>



# Juvenile & Domestic Relations District Court

Alexandria Juvenile and Domestic Relations Court provides effective, efficient and quality services, programs and interventions to juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in accordance with court orders, provisions of the Code of Virginia and standards set forth by the Department of Juvenile Justice. The Juvenile and Domestic Relations District Court hears all cases of youth under 18 years of age who are charged with, or are the victims of, crimes, traffic or other violations of the law in City of Alexandria. This court also hears petitions for custody and support, as well as family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

**Department Contact Info**

703.746.4141

[www.alexandriava.gov/jdrcourt](http://www.alexandriava.gov/jdrcourt)

**Department Head**

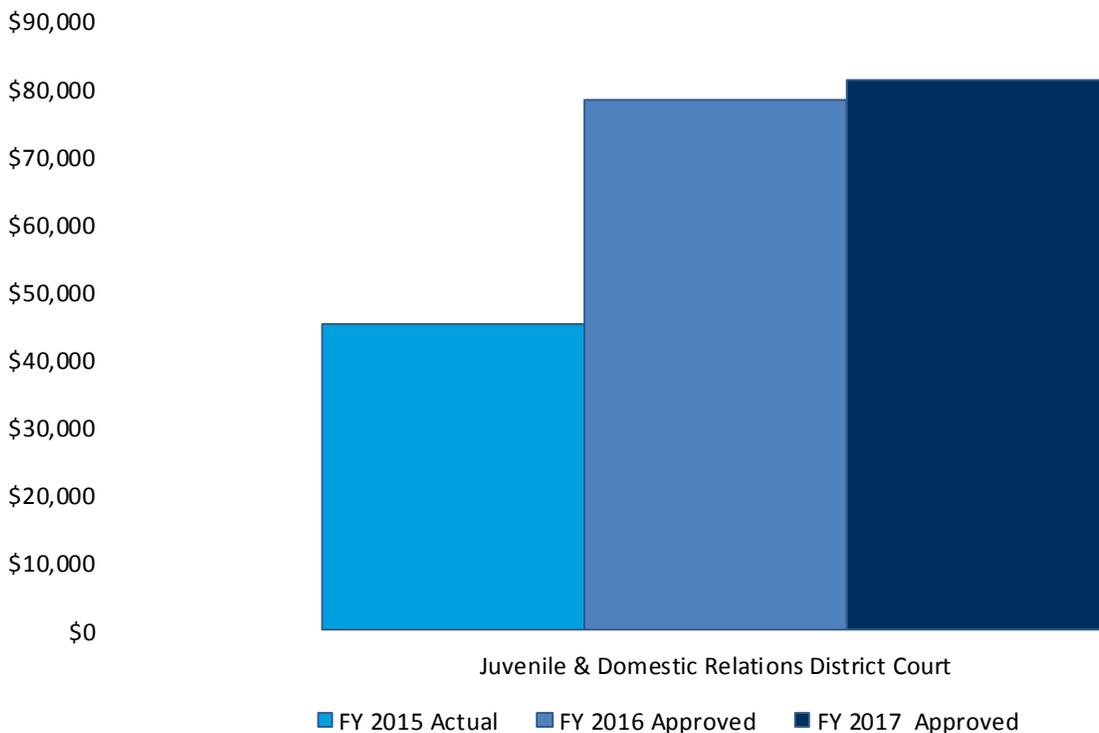
Constance H. Frogale

Chief Judge

703.746.4141

[constance.frogale@alexandriava.gov](mailto:constance.frogale@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM





# Juvenile & Domestic Relations District Court

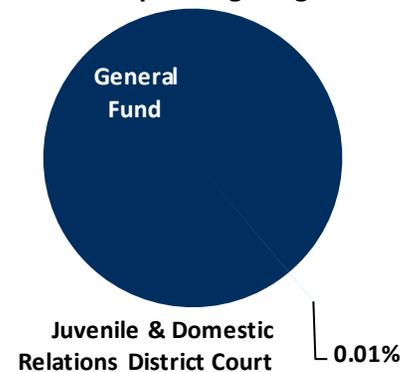
## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$22,113	\$43,323	\$46,191	\$2,868	6.6%
Non-Personnel	\$22,999	\$35,129	\$35,129	\$0	0.0%
Capital Goods Outlay	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$45,112</b>	<b>\$78,452</b>	<b>\$81,320</b>	<b>\$2,868</b>	<b>3.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$45,112	\$78,452	\$81,320	\$2,868	3.7%
<b>Total Expenditures</b>	<b>\$45,112</b>	<b>\$78,452</b>	<b>\$81,320</b>	<b>\$2,868</b>	<b>3.7%</b>
<b>Total Department FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2017 Budget for Juvenile & Domestic Relations District Court increases by \$2,868 or 3.7% over FY 2016 levels. Personnel expenditures increase by \$2,868 due to the 15% city pay supplement for state employees, which is calculated off their current state salary amount. Non-personnel expenditures and the FTE count remain constant at FY 2016 levels.

Department Share of General Fund Operating Budget





# Juvenile & Domestic Relations District Court

## JUVENILE & DOMESTIC RELATIONS DISTRICT COURT

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law

**Lines of Business**

**Goals**

Juvenile & Domestic Relations District Court

To ensure the effective and efficient adjudication of all juvenile and domestic relations cases before the court.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$22,113	\$43,323	\$46,191
Non-Personnel	\$22,999	\$35,129	\$35,129
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$45,112</b>	<b>\$78,452</b>	<b>\$81,320</b>
<b>% of All Funds Departmental Budget</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Department FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i># of juvenile cases transactions</i>	6,400	6,800	6,800
<i># of domestic relations cases transactions</i>	4,990	5,300	5,300

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$78,452
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. adjustment in the City pay supplement for State employees), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$2,868
TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$81,320

# Other Public Safety & Justice Services

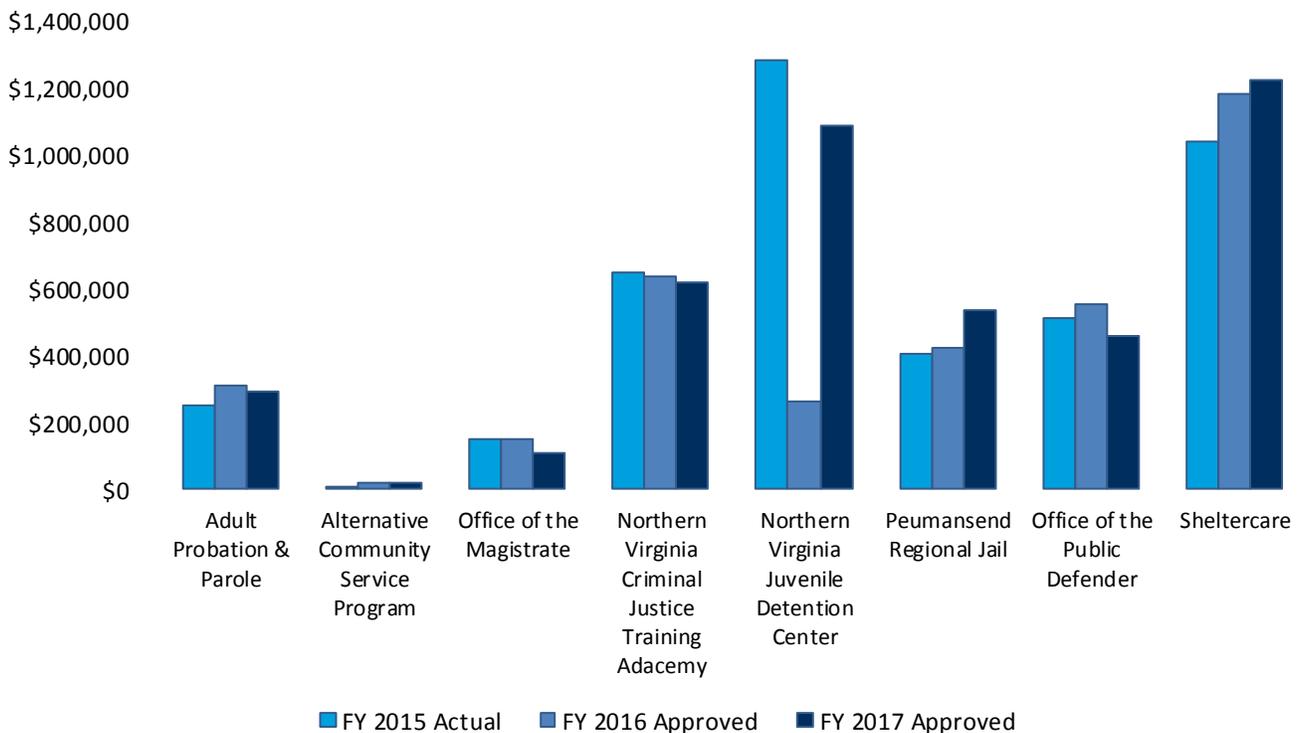


The Other Public Safety & Justice Services budget is a collection of contributions to regional and other non-government agencies that deliver public safety and justice services to City residents, including:

- Adult Probation & Parole
- Alternative Community Service Program
- Magistrate's Office
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Center
- Peumansend Regional Jail
- Public Defender
- Sheltercare

Agency contact info is further in this section.

## ALL FUNDS SUMMARY BY ORGANIZATION





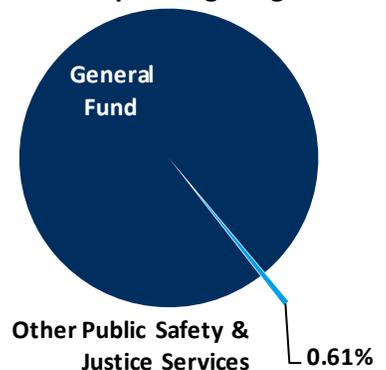
## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$586,697	\$680,503	\$583,713	(\$96,790)	-14.2%
Non-Personnel	\$3,724,100	\$2,865,489	\$3,758,798	\$893,309	31.2%
Capital Goods Outlay	\$0	\$0	\$5,700	\$5,700	N/A
<b>Total Expenditures</b>	<b>\$4,310,797</b>	<b>\$3,545,992</b>	<b>\$4,348,211</b>	<b>\$802,219</b>	<b>22.6%</b>
<b>Expenditures by Fund</b>					
General Fund	\$4,243,144	\$3,361,815	\$4,164,034	\$802,219	23.9%
Fiscal Year Grants	\$67,653	\$184,177	\$184,177	\$0	0.0%
Other Special Revenue	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$4,310,797</b>	<b>\$3,545,992</b>	<b>\$4,348,211</b>	<b>\$802,219</b>	<b>22.6%</b>
<b>Total City FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2017 Approved Budget for Other Public Safety & Justice Services increases by 22.6% or \$802,219 over FY 2016 levels. This is primarily due to the restoration of funding for the Northern Virginia Juvenile Detention Center (NVJDC). In FY 2016, the contribution decreased on a one-time basis because the Center used prior-year fund balance to offset participating jurisdictions' contributions. There are also increases in City expenditures for the Peumansend Regional Jail resulting from a lower anticipated bed credit. The City receives a credit the year following when other jurisdictions use part of the share of beds allocated to the City of Alexandria. Personnel costs decrease due to turnover within the Magistrate's Office as well as State Salary compensation adjustments in FY 2017. The State no longer allows a City supplement for new Magistrate personnel, so a savings results from the turnover of two personnel who received a supplement, but whose replacement personnel cannot. For both the Office of the Public Defender and Adult Probation and Parole, the City Supplement to State employees is the difference between the position's salary on the State pay scale and the equivalent salary on the City's pay scale. Because State salaries are expected to receive a 3% salary increase effective November 2016, the budgeted City supplement for these two organizations is reduced. The reduction in the City contribution will not result in a salary decrease for impacted employees.

Department Share of General Fund Operating Budget





## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditures By Organization	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
Adult Probation & Parole	\$252,596	\$308,610	\$290,948	(\$17,662)	-5.7%
Alternative Community Service Program	\$10,710	\$20,000	\$20,000	\$0	0.0%
Magistrate's Office	\$152,607	\$152,717	\$108,016	(\$44,701)	-29.3%
Northern Virginia Criminal Justice Training Academy	\$650,033	\$638,119	\$621,771	(\$16,348)	-2.6%
Northern Virginia Juvenile Detention Center	\$1,287,435	\$262,843	\$1,086,162	\$823,319	313.2%
Peumansend Regional Jail	\$406,928	\$421,289	\$534,015	\$112,726	26.8%
Public Defender	\$510,536	\$556,738	\$461,643	(\$95,095)	-17.1%
Sheltercare	\$1,039,952	\$1,185,676	\$1,225,656	\$39,980	3.4%
<b>Total Expenditures</b>	<b>\$4,310,797</b>	<b>\$3,545,992</b>	<b>\$4,348,211</b>	<b>\$802,219</b>	<b>22.6%</b>

## Staffing Summary

Authorized Positions (FTEs) by Organization	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	FTE Change 2016 - 2017	% Change 2016 - 2017
Adult Probation & Parole	0.00	0.00	0.00	0.00	N/A
Alternative Community Service Program	0.00	0.00	0.00	0.00	N/A
Office of the Magistrate	0.00	0.00	0.00	0.00	N/A
Northern Virginia Criminal Justice Training Adacemy	0.00	0.00	0.00	0.00	N/A
Northern Virginia Juvenile Detention Center	0.00	0.00	0.00	0.00	N/A
Peumansend Regional Jail	0.00	0.00	0.00	0.00	N/A
Office of the Public Defender	0.00	0.00	0.00	0.00	N/A
Sheltercare	0.00	0.00	0.00	0.00	N/A
<b>Total City FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>

## Agency Contact Info

## Adult Probation &amp; Parole:

Lisa Stapleton, Chief Probation Officer  
703-518-8000 [lisa.stapleton@vadoc.virginia.gov](mailto:lisa.stapleton@vadoc.virginia.gov)

## Alternative Community Service Program:

Marion Brunken, Director  
703-836-2176 [mbrunken@volunteeralexandria.org](mailto:mbrunken@volunteeralexandria.org)

## Northern Virginia Criminal Justice Training Academy:

Thomas R. Fitzpatrick, Deputy Director  
703-729-4299 [tfitzpatrick@nvcja.org](mailto:tfitzpatrick@nvcja.org)

## Northern Virginia Juvenile Detention Home:

Darryl Poston, Executive Director  
703-842-2282 [dposton@idcnv.org](mailto:dposton@idcnv.org)

## Office of the Magistrate:

Adam Willard, Chief Magistrate 5th Region  
703-746-4515 [awillard@courts.state.va.us](mailto:awillard@courts.state.va.us)

## Peumansend Regional Jail:

William Ayers, Deputy Superintendent  
804-633-0043 [ayers@pcrj.org](mailto:ayers@pcrj.org)

## Public Defender's Office:

Melinda Douglas, Public Defender  
703-746-4477  
[melinda.douglas@alexandriava.gov](mailto:melinda.douglas@alexandriava.gov)

## Sheltercare Program:

Susan Lumpkin, Director  
703-370-0208 [lumpkin27@hotmail.com](mailto:lumpkin27@hotmail.com)



## ADULT PROBATION & PAROLE

**Outcomes Supported:** Reduce crime

**Lines of Business**

**Goals**

Prepare Presentence Investigation Reports on criminal defendants for the Circuit Court	Complete 100% of Presentence Investigation Reports ordered by the Court
Provide evidence-based supervision services to criminal offenders	Increase the number of successful probation completions

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$252,596	\$308,610	\$290,948
Non-Personnel	\$0	\$0	\$0
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$252,596</b>	<b>\$308,610</b>	<b>\$290,948</b>
<b>% of All Funds Departmental Budget</b>	<b>5.9%</b>	<b>8.7%</b>	<b>6.7%</b>
<b>Total City FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of Offenders Served</i>	960	950	950
<i>Number of Presentence Investigation Reports Completed</i>	81	70	75
<i>Percentage of Cases Closed Successfully (on or before Expiration Date)</i>	41.6%	45.0%	60.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$308,610
Current Service Adjustment	Description	FTE	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. Personnel decreases are due to State compensation adjustments effective November 2016 that result in a decrease in the City Supplement to Adult Probation & Parole employees. The reduction in City contribution will not result in salary decrease for impacted employees.	0.00	(\$17,662)
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$290,948</b>



## ALTERNATIVE COMMUNITY SERVICE PROGRAM

**Outcomes Supported:** Reduce crime

**Lines of Business**

Alternative Community Service

**Goals**

Provide Public Defenders, City of Alexandria Courts, Probation Officers, and Attorneys a reliable program to refer clients to complete community service hours.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$10,710	\$20,000	\$20,000
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$10,710</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>% of All Funds Departmental Budget</b>	<b>0.2%</b>	<b>0.6%</b>	<b>0.5%</b>
<b>Total City FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Assigned volunteer client hours</i>	14,512	16,500	16,500
<i>Average hours per client</i>	77	75	75
<i>Number of clients placed with City of Alexandria agencies or nonprofits</i>	108	154	154
<i>Total Clients Served</i>	188	220	220

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$20,000
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$0
TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$20,000



## OFFICE OF THE MAGISTRATE

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law

**Lines of Business**

**Goals**

Office of the Magistrate | Provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the general public.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$142,487	\$141,942	\$91,166
Non-Personnel	\$10,120	\$10,775	\$11,150
Capital Goods Outlay	\$0	\$0	\$5,700
<b>Total Expenditures</b>	<b>\$152,607</b>	<b>\$152,717</b>	<b>\$108,016</b>
<b>% of All Funds Departmental Budget</b>	<b>3.5%</b>	<b>4.3%</b>	<b>2.5%</b>
<b>Total City FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>	<i>None</i>		

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$152,717
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (turnover savings reduce personnel expenditures because the State no longer allows City to supplement salary of newly hired magistrates), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	(\$44,701)
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$108,016</b>

# Other Public Safety & Justice Services



## NORTHERN VIRGINIA CRIMINAL JUSTICE TRAINING ACADEMY

**Outcomes Supported:** Reduce crime

**Lines of Business**

Northern Virginia Criminal Justice Training Academy

**Goals**

Fully committed to our students, our member agencies, and our communities by providing the highest quality of law enforcement training to all law enforcement personnel with the goal of exceeding the public's trust and expectations through high levels of competence and professionalism in all ranks.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$650,033	\$638,119	\$621,771
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$650,033</b>	<b>\$638,119</b>	<b>\$621,771</b>
<b>% of All Funds Departmental Budget</b>	<b>15.1%</b>	<b>18.0%</b>	<b>14.3%</b>
<b>Total City FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of recruits for Alexandria Police Department</i>	33	35	50
<i>Number of recruits for Alexandria Sheriff's Office</i>	13	11	15

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$638,119
Service / Line of Business	Description	FTE Impact	Cost Modification
Maintaining current service levels	The City's funding for the Northern Virginia Criminal Training Academy is reduced because the City of Alexandria's proportion of sworn officers relative to the overall total of sworn officers for all participating jurisdictions has decreased.	0.00	(\$16,348)
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$621,771</b>



# Other Public Safety & Justice Services

## NORTHERN VIRGINIA JUVENILE DETENTION CENTER

**Outcomes Supported:** Reduce crime

**Lines of Business**

**Goals**

Northern Virginia Juvenile Detention Center

It is the mission of the NVJDC to create through example, policy, program and environment, a safe and secure setting that advocates good mental and physical health and successful

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$1,287,435	\$262,843	\$1,086,162
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,287,435</b>	<b>\$262,843</b>	<b>\$1,086,162</b>
<b>% of All Funds Departmental Budget</b>	<b>29.9%</b>	<b>7.4%</b>	<b>25.0%</b>
<b>Total City FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Number of child care days provided</i>	3074	3792	8212
<i>Number of detainees held</i>	146	152	152
<i>Number of detainees held without suicide</i>	146	152	152
<i>Number of Post-Dispositional residents receiving individual treatment plans</i>	5	5	10
<i>Number of staff receiving mandatory Dept of Juvenile Justice training</i>	72	76	76
<i>Number of youth engaged in age appropriate activities &amp; programs</i>	146	152	152
<i>Number of youth receiving medical screenings</i>	146	152	152
<i>Number of youth receiving mental health &amp; suicide screenings</i>	146	152	152

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$262,843
Service / Line of Business	Description	FTE Impact	Cost Modification
Northern Virginia Juvenile Detention Center	Increase the City's contribution to the Northern Virginia Juvenile Detention Center (NVJDC). As a one-time measure in FY 2016, the City contribution was offset by the Center's use of prior year fund balance. This amount restores the one-time reduction in funding and funds inflationary increases to the NVJDC's current level of staffing and operations. NVJDC requested funding for new positions related to the Prison Rape Elimination Act (PREA) mandate, and the Proposed Budget included \$174,806 in Contingent Reserves for this purpose. During the add/delete process, City Council deleted this funding from the budget, as the PREA mandate staffing requirements are not effective until FY 2018.	0.00	\$823,319
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$1,086,862</b>



## PEUMANSEND CREEK REGIONAL JAIL

**Outcomes Supported:** Reduce crime

**Lines of Business**

Peumansend Creek Regional Jail

**Goals**

Provide incarceration for low-risk, non-violent inmates in a minimum security setting so that local jail space can be used to house higher-risk inmates.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$406,928	\$421,289	\$534,015
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$406,928</b>	<b>\$421,289</b>	<b>\$534,015</b>
<b>% of All Funds Departmental Budget</b>	<b>9.4%</b>	<b>11.9%</b>	<b>12.3%</b>
<b>Total City FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
	None		

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$421,289
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources and capital goods outlay. Contract costs increased slightly and the City is not anticipating to receive the bed credit it has in the past for when other jurisdictions use beds allocated to the City of Alexandria. The City plans to discontinue participation in the jail when the current contract expires in FY 2018 due to the lack of need for space.	0.00	\$112,726
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$534,015</b>

# Other Public Safety & Justice Services



## OFFICE OF THE PUBLIC DEFENDER

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law

Lines of Business	Goals
Office of the Public Defender	Community members who are indigent and charged with criminal offenses will receive high quality legal representation.
Office of the Public Defender	Quality representation of indigent clients will promote justice and fairness in the Alexandria courts for members of the community.
Office of the Public Defender	The Alexandria criminal courts will function most efficiently by having experienced and highly skilled defense attorneys from the Public Defender Office handling at least 85% of the criminal docket.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$191,614	\$229,951	\$201,599
Non-Personnel	\$318,921	\$326,787	\$260,044
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$510,535</b>	<b>\$556,738</b>	<b>\$461,643</b>
<b>% of All Funds Departmental Budget</b>	<b>11.8%</b>	<b>15.7%</b>	<b>10.6%</b>
<b>Total City FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Total case load (Juvenile, Misdemeanor, &amp; Felony)</i>	2,284	2,310	2,310
<i>Total charges (Juvenile, Misdemeanor, &amp; Felony)</i>	4,071	4,100	4,100

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$556,738
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. Lease savings reduce the City's non-personnel costs for the Public Defender's Office. Personnel expenditures for the City decrease due to State compensation adjustments effective November 2016 that result in a decrease in the City Supplement to Office of the Public Defender employees. The reduction in City contribution will not result in salary decrease for impacted employees.	0.00	(\$95,095)
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$461,643</b>

# Other Public Safety & Justice Services



## SHELTERCARE

**Outcomes Supported:** Reduce crime

**Lines of Business**

**Goals**

Sheltercare | Provide a safe structured environment which offers crucial services for high risk Alexandria youth in crisis at home, school and/or the community.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$1,039,952	\$1,185,676	\$1,225,656
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,039,952</b>	<b>\$1,185,676</b>	<b>\$1,225,656</b>
<b>% of All Funds Departmental Budget</b>	<b>24.1%</b>	<b>33.4%</b>	<b>28.2%</b>
<b>Total City FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Percentage of at risk youth for whom individualized services plans were developed with a minimum of two goals</i>	100%	100%	100%
<i>Number of at risk child care days provided</i>	3877	3300	4000
<i>Percentage of at risk youth who improved their school attendance, if applicable</i>	92.0%	85.0%	95.0%
<i>Percentage of at risk youth who received life skills education and training</i>	94.0%	90.0%	95.0%
<i>Percentage of beds utilized</i>	76.0%	76.0%	80.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$1,185,676
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$39,980
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$1,225,656</b>

# Police Department



The Alexandria Police Department (APD) is one of the most progressive Police Departments in the country. It is dedicated to providing competent, courteous, professional and community oriented police services. APD is committed to maintaining and enhancing a strong and productive partnership with the community to continue to reduce crime and improve the quality of life in all of Alexandria’s neighborhoods.

The Department provides community oriented policing services including: responses to emergencies, alarms, reports of crimes, and all calls for service; provision of traffic enforcement; investigations of crimes; and deployment of specially trained units such as canine, motors, school resource officers, parking enforcement, and school crossing guards.

Through the use of community-oriented policing, modern technology, and crime analysis, the Police Department has been able to achieve and to maintain historic low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with a current authorized strength of 307 sworn and 118 civilian employees.

APD’s technological innovation and applications assist in providing the highest quality service to the communities we serve.

The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since

**Department Contact Info**

703.746.4700

[www.alexandriava.gov/police](http://www.alexandriava.gov/police)

**Department Head**

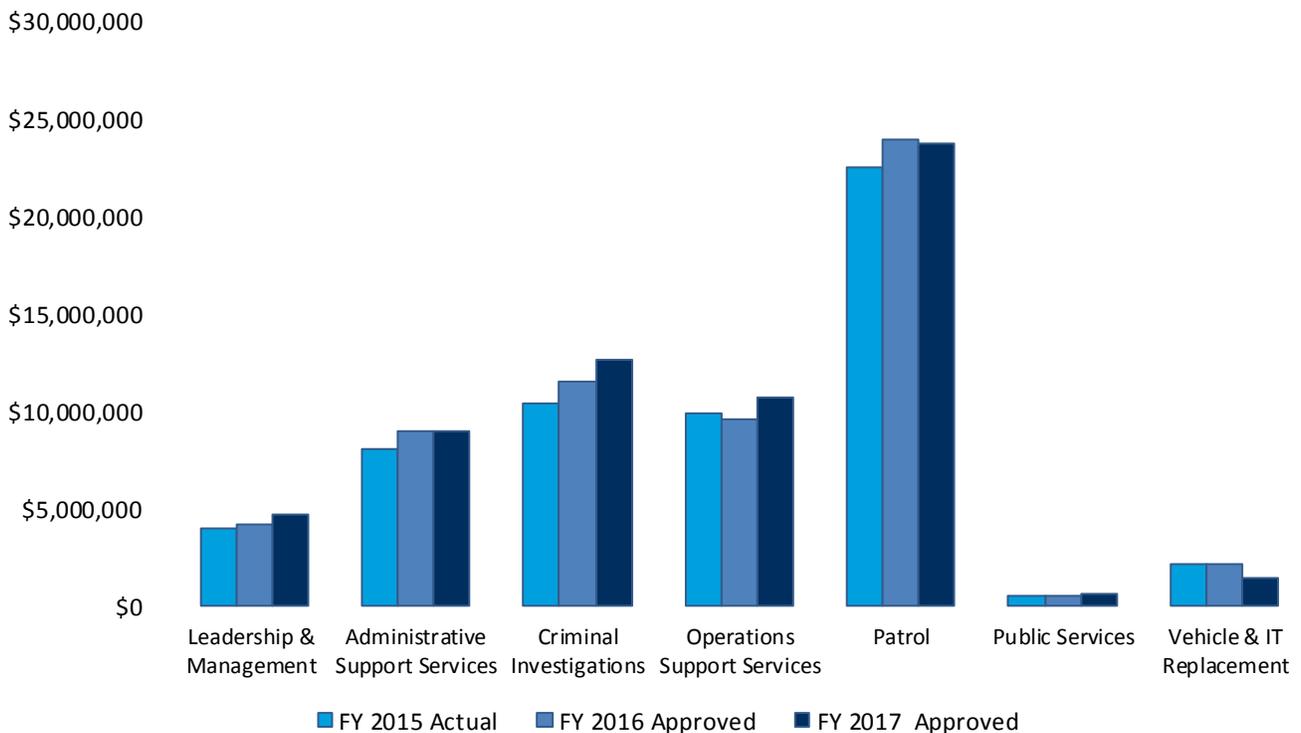
Earl Cook

Chief of Police

703.746.4700

[earl.cook@alexandriava.gov](mailto:earl.cook@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM





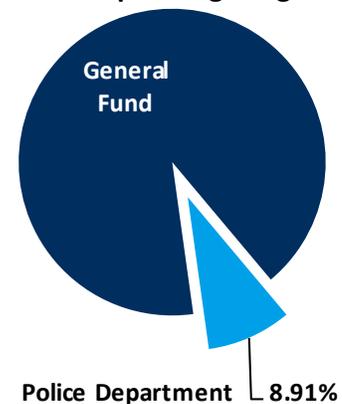
## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$47,831,109	\$51,851,331	\$53,924,062	\$2,072,732	4.0%
Non-Personnel	\$7,433,028	\$6,847,552	\$6,808,507	(\$39,046)	-0.6%
Capital Goods Outlay	\$1,014,905	\$2,156,000	\$1,939,456	(\$216,544)	-10.0%
Depreciation	\$1,011,182	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$57,290,223</b>	<b>\$60,854,883</b>	<b>\$62,672,025</b>	<b>\$1,817,142</b>	<b>3.0%</b>
<b>Expenditures by Fund</b>					
General Fund	\$53,891,724	\$58,634,383	\$60,467,761	\$1,833,378	3.1%
Non-Fiscal Year Grants	\$1,220,723	\$0	\$86,812	\$86,812	N/A
Other Special Revenue	\$86,898	\$99,500	\$657,371	\$557,871	560.7%
Internal Service	\$2,090,878	\$2,121,000	\$1,460,081	(\$660,919)	-31.2%
<b>Total Expenditures</b>	<b>\$57,290,223</b>	<b>\$60,854,883</b>	<b>\$62,672,025</b>	<b>\$1,817,142</b>	<b>3.0%</b>
<b>Total Department FTEs</b>	<b>419.00</b>	<b>418.00</b>	<b>425.00</b>	<b>7.00</b>	<b>1.7%</b>

## FISCAL YEAR HIGHLIGHTS

The all funds FY 2017 Approved Budget for the Alexandria Police Department (APD) increased by 3.0% or \$1,817,142 over FY 2016 levels, while the General Fund contribution increased by 3.1% or \$1,833,378. In addition to merit pay and benefit increases, personnel expenditures increase due to the inclusion of 5 Parking Enforcement Officers (at no net cost to the City due to parking fines), the addition of 2 Motor Officers and 1 Sergeant to the Motor Unit, and \$165,000 for overtime devoted to residential neighborhood speeding enforcement. The personnel increases allow for improved parking and speeding enforcement in areas of the City that are currently underserved in these functions. To offset increasing costs, APD consolidated two facility maintenance and management positions into one position through the elimination of a vacant Capital Projects Manager position and the reclassification of a Building Coordinator position up to a Facilities Supervisor. The Police Department is able to reduce facility management functions now that the APD Headquarters facility construction is complete. Special Revenue Fund expenditures and revenues for APD increased by \$557,871 over FY 2016 Approved levels largely because seized assets have been budgeted in the FY 2017 Approved Budget, whereas in the past expenditures and revenues from seized assets were budgeted through Reappropriation Ordinances occurring during the fiscal year. Internal Service Fund expenditures decreased by \$660,919 as a result of fewer scheduled vehicle replacements according to the City fleet replacement plan.

**Department Share of General Fund Operating Budget**





## DEPARTMENTAL CHANGES TO CITY SERVICES

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Administrative Support Services	Consolidated workload relating to facilities maintenance and management. Because APD headquarters facility construction is complete and other capital projects for APD are being managed by the Department of General Services, APD proposed to save personnel costs through the elimination of a vacant Capital Projects Manager position. In conjunction with this personnel reduction, APD will also reclassify a Building Coordinator position up to a Facilities Supervisor in order to address the workload needs associated with the maintenance of APD's new facilities.	(1.00)	(\$102,537)
Operations Support Services	Added five Parking Enforcement Officers. Approval for five Parking Enforcement Officer overhires was authorized during FY 2016. The overhire positions, when filled, expand parking enforcement services to underserved areas. This adjustment continues funding for these positions and converts temporary overhire authorized positions to authorized FTEs. This addition is anticipated to reduce the number of parking complaints from residents. These positions are also expected to bring in additional revenue due to an increase in parking violations issued and result in no net cost to the City.	5.00	\$284,067
Multiple	Added two Motor Officers and one Sergeant to the Motor Unit. The FY 2017 Proposed Budget set aside \$500,000 in contingent reserves for traffic enforcement and parking adjudication. This was a result of increasing citizen demand for enhanced levels of traffic enforcement in more areas of the City. The FY 2017 Approved Budget transfers \$400,000 of the previously set aside funds to the Police Department for traffic enforcement efforts. \$285,000 of this funding will be used to increase staffing in the Motor Unit by three positions, two Motor Officers and one additional Motor Unit Sergeant. The remaining \$115,000 has been transferred to Operations Support Services for overtime to increase enforcement until the new Officers have been hired and fully trained. The addition of the Motor Officer positions will allow for the development and assessment of traffic safety programs on a more consistent basis. The additional working Motor Unit Sergeant addresses span of control issues, as currently one Sergeant acts as the sole supervisor for the entire 10-person unit. The new Motor Officer positions will be current staff transferred from the Patrol Unit, but the transfer will not occur until newly hired Police Officers are trained and can backfill the Patrol positions. In the interim, overtime will be used to address traffic enforcement, as detailed in the following adjustment.	3.00	\$285,000

[Continued on next page]

# Police Department



## DEPARTMENTAL CHANGES TO CITY SERVICES CONTINUED

Program	City Service Adjustment	FTE Impact	FY 2017 Amount
Operations Support Services	<p>One-time overtime funding for speeding enforcement. This adjustment expands speeding enforcement to additional areas of the City in the interim period in which the new Motor Unit positions are not yet operational. Motor Officer positions would not be immediately operational due to the need to backfill Patrol positions before transferring current staff to the Motor Unit, as well as time needed to train Motor Officers once transferred from Patrol.</p> <p>\$50,000 of the \$165,000 was included in the Police Department’s FY 2017 Proposed Budget, and an additional \$115,000 has been added in the FY 2017 Approved Budget as result of transferred funding from contingent reserves. The additional overtime allows APD to tailor its traffic safety practices based on the effectiveness of initial efforts. The Motor Unit would continue to develop and assess traffic safety programs once the new Motor Officers become operational and can offer increased staffing resources and expertise.</p>	0.00	\$165,000

## Police Department



## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditures By Program	FY 2015	FY 2016	FY 2017	\$ Change	% Change
	Actual	Approved	Approved	2016 - 2017	2016 - 2017
Leadership & Management	\$3,971,799	\$4,187,222	\$4,693,461	\$506,240	12.1%
Administrative Support Services	\$8,036,108	\$8,976,906	\$8,922,298	(\$54,607)	-0.6%
Criminal Investigations	\$10,351,432	\$11,514,927	\$12,600,672	\$1,085,745	9.4%
Operations Support Services	\$9,833,099	\$9,594,413	\$10,647,327	\$1,052,915	11.0%
Patrol	\$22,496,735	\$23,906,182	\$23,787,299	(\$118,883)	-0.5%
Public Services	\$510,172	\$554,234	\$560,886	\$6,652	1.2%
Vehicle & IT Replacement	\$2,090,878	\$2,121,000	\$1,460,081	(\$660,919)	-31.2%
<b>Total Expenditures</b>	<b>\$57,290,223</b>	<b>\$60,854,883</b>	<b>\$62,672,025</b>	<b>\$1,817,142</b>	<b>3.0%</b>

## Staffing Summary

Authorized Positions (FTEs) by Program	FY 2015	FY 2016	FY 2017	FTE Change	% Change
	Actual	Approved	Approved	2016 - 2017	2016 - 2017
Leadership & Management	18.75	18.75	17.75	(1.00)	-5.3%
Administrative Support Services	61.50	60.50	60.50	0.00	0.0%
Criminal Investigations	76.00	76.00	75.00	(1.00)	-1.3%
Operations Support Services	78.75	80.75	89.75	9.00	11.1%
Patrol	180.00	178.00	178.00	0.00	0.0%
Public Services	4.00	4.00	4.00	0.00	0.0%
Vehicle & IT Replacement	0.00	0.00	0.00	0.00	N/A
<b>Total FTEs</b>	<b>419.00</b>	<b>418.00</b>	<b>425.00</b>	<b>7.00</b>	<b>1.7%</b>
Sworn Personnel	304.00	304.00	307.00	3.00	1.0%
Non-Sworn Personnel	115.00	114.00	118.00	4.00	3.5%
<b>Total FTEs</b>	<b>419.00</b>	<b>418.00</b>	<b>425.00</b>	<b>7.00</b>	<b>1.7%</b>

## Net City Tax Contribution to Department

Department Related General Fund Revenues	FY 2015	FY 2016	FY 2017	\$ Change	% Change
	Actual	Approved	Approved	2016 - 2017	2016 - 2017
General Fund Expenditures	\$53,891,724	\$58,634,383	\$60,467,761	\$1,833,378	3.1%
<b>Department Related General Fund Revenues</b>					
1) Fines & Forfeitures <sup>1</sup>	\$4,837,834	\$5,935,000	\$6,394,067	\$459,067	7.7%
2) State Revenue <sup>2</sup>	\$5,127,086	\$5,380,757	\$5,555,757	\$175,000	3.3%
<b>Total</b>	<b>\$9,964,920</b>	<b>\$11,315,757</b>	<b>\$11,949,824</b>	<b>\$634,067</b>	<b>5.6%</b>
<b>Net City Tax Contribution</b>	<b>\$43,926,804</b>	<b>\$47,318,626</b>	<b>\$48,517,937</b>	<b>\$1,199,311</b>	<b>2.5%</b>

<sup>1</sup> Includes Moving Violations, Parking Fines, Red Light Camera Violations and False Alarms

<sup>2</sup> Includes HB599 revenue

# Police Department



## LEADERSHIP & MANAGEMENT

**Outcomes Supported:** Achieve results that the community values

**Lines of Business**

Leadership and Management

**Goals**

Police Department meets or exceeds goal indicator targets

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$3,427,650	\$3,570,078	\$3,822,417
Non-Personnel	\$544,149	\$617,144	\$871,044
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,971,799</b>	<b>\$4,187,222</b>	<b>\$4,693,461</b>
<b>% of All Funds Departmental Budget</b>	<b>6.9%</b>	<b>6.9%</b>	<b>7.5%</b>
<b>Total Department FTEs</b>	<b>18.75</b>	<b>18.75</b>	<b>17.75</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of Police Department goal indicator targets met or exceeded</i>	100.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		18.75	\$4,187,222
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. Personnel increases are primarily result of an increase of \$198,064 in the amount budgeted for Worker’s Compensation. Non-personnel increases are due to reallocation of telecommunications charges from other programs to Leadership & Management. In addition, 1.0 FTE was reallocated from this program to the Administrative Support Services program, with no service impact.	(1.00)	\$506,239
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>17.75</b>	<b>\$4,693,461</b>



# Police Department ADMINISTRATIVE SUPPORT SERVICES

**Outcomes Supported:** Reduce crime

**Lines of Business**

**Goals**

Certification and Training	All Police Department staff overall meet or exceed performance standards captured in per-
Equipment Management	Police Department personnel are safe while executing job duties
Evidence Management	All evidentiary items are available to Police Department staff
Facilities and Security Management	Police Department facilities are secure from unsolicited entry
Fleet Management	Police staff who require vehicles have operable vehicles
Information Technology Management	Police Department staff have consistent access to timely, accurate and actionable infor-
Policy Review and Maintenance	Police Department staff comply with departmental policies

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$5,402,242	\$5,830,986	\$5,943,982
Non-Personnel	\$2,627,064	\$3,125,920	\$2,958,317
Capital Goods Outlay	\$6,802	\$20,000	\$20,000
<b>Total Expenditures</b>	<b>\$8,036,108</b>	<b>\$8,976,906</b>	<b>\$8,922,298</b>
<b>% of All Funds Departmental Budget</b>	<b>14.0%</b>	<b>14.8%</b>	<b>14.2%</b>
<b>Total Department FTEs</b>	<b>61.50</b>	<b>60.50</b>	<b>60.50</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Average daily number of police staff who require vehicles that do not have operable vehicles</i>	0	0	0
<i>Number of preventable injuries to Police Department personnel while executing job duties</i>	2	2	0
<i>Number of security incidents at Police Department facilities in which unsolicited entry occurred</i>	1	0	0
<i>Number of sustained complaints resulting from Police Department staff failure to comply with departmental policy (calendar year)</i>	56	56	45
<i>Percent of evidentiary items located during quarterly inspections</i>	100.0%	100.0%	100.0%
<i>Percent of Police Department staff that overall meet or exceed performance standards captured in performance evaluations</i>	99.0%	99.0%	100.0%
<i>Percent of time core data systems are available to users for strategic, tactical, and administrative analyses of crime and police activity</i>	100.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		60.50	\$8,976,906
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments, non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. In addition, the motorcycle maintenance budget of \$20,000 was transferred from the Department of General Services to APD, with no service impact. 1.0 FTE was reallocated to this program from another program.	1.00	\$40,429
<b>[Continued on next page]</b>			

# Police Department



## ADMINISTRATIVE SUPPORT SERVICES

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Facilities and Security Management	Eliminate a 1.0 FTE Capital Projects Manager position and reclassify the Building Coordinator position up to a Facilities Supervisor. Because APD headquarters facility construction is complete and other capital projects for APD are being managed by the Department of General Services, APD is proposing to save personnel costs through consolidation of workload relating to facilities maintenance and management. The Facilities Supervisor will address the workload needs associated with the maintenance of APD's new facilities. There is no expected service impact to this adjustment.	(1.00)	(\$102,537)
Fleet Management	Vehicle maintenance for the 3 motorcycles associated with new Motor Unit positions. Although the motorcycles for the 3 new Motor Unit positions were funded using FY 2016 City-wide General Fund Savings, these vehicles require funding for maintenance in FY 2017. \$7,500 is part of the \$400,000 that was transferred to the Police Department from contingent reserves for traffic enforcement initiatives.	0.00	\$7,500
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>60.50</b>	<b>\$8,922,298</b>



## CRIMINAL INVESTIGATIONS

**Outcomes Supported:** Reduce crime

**Lines of Business**

Criminal Investigation | Individuals who commit crimes are arrested

**Goals**

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$9,302,843	\$10,523,109	\$11,021,412
Non-Personnel	\$1,040,279	\$976,818	\$1,119,885
Capital Goods Outlay	\$8,310	\$15,000	\$459,375
<b>Total Expenditures</b>	<b>\$10,351,432</b>	<b>\$11,514,927</b>	<b>\$12,600,672</b>
<b>% of All Funds Departmental Budget</b>	<b>18.1%</b>	<b>18.9%</b>	<b>20.1%</b>
<b>Total Department FTEs</b>	<b>76.00</b>	<b>76.00</b>	<b>75.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of crimes for which an arrest is made</i>	46.0%	45.0%	46.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		76.00	\$11,514,927
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. Note that \$513,511 of this increase is a result of budgeting expenditures and offsetting revenues relating to seized assets (within the Special Revenue Fund) during the budget process, whereas in the past these expenditures were appropriated during the fiscal year. In addition, 1.0 FTE was reallocated from this program to the Operation Support Services program, with no service impact.	(1.00)	\$1,085,745
TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET		75.00	\$12,600,672



# Police Department OPERATIONS SUPPORT SERVICES

**Outcomes Supported:** Reduce crime

**Lines of Business**

**Goals**

K-9 Operations	All Police Department K-9 teams are properly trained and certified before engaging in work duties
Parking Enforcement	Reduce parking complaints from citizens
School Resource Officers	Physical assaults do not occur in Alexandria secondary schools
Special Events	Police-involved City special events occur without safety incidents
Tactical Training Unit	Incidents demanding tactical training are safely resolved
Taxi Inspection	All City taxis are authorized to operate in Alexandria
Traffic Enforcement	Residents are safe from traffic accidents.

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$8,054,417	\$8,907,048	\$9,972,097
Non-Personnel	\$1,672,896	\$687,364	\$675,230
Capital Goods Outlay	\$105,786	\$0	\$0
<b>Total Expenditures</b>	<b>\$9,833,099</b>	<b>\$9,594,413</b>	<b>\$10,647,327</b>
<b>% of All Funds Departmental Budget</b>	<b>17.2%</b>	<b>15.8%</b>	<b>17.0%</b>
<b>Total Department FTEs</b>	<b>78.75</b>	<b>80.75</b>	<b>89.75</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Number of assaults reported in Alexandria secondary schools</i>	91	100	90
<i>Number of parking complaints received from citizens</i>	4,864	4,800	4,350
<i>Number of traffic accidents</i>	4,608	4,600	4,600
<i>Percent of City taxis authorized to operate in Alexandria</i>	100.0%	100.0%	100.0%
<i>Percent of incidents demanding tactical training that are safely resolved</i>	100.0%	100.0%	100.0%
<i>Percent of Police Department K-9 teams that are properly trained and certified before engaging in work duties</i>	100.0%	100.0%	100.0%
<i>Percent of police-involved City special events that occur without safety incidents</i>	100.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		80.75	\$9,594,413
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. In addition, 1.0 FTE was reallocated to this program from the Criminal Investigations program, with no service impact.	1.00	\$393,547

[Continued on next page]

## Police Department



## OPERATIONS SUPPORT SERVICES

## PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Parking Enforcement	Added five Parking Enforcement Officers. The approval of five Parking Enforcement overhires expands parking enforcement services to underserved areas. This adjustment continues funding for these positions and converts temporary authorized overhire positions to authorized FTEs. This addition is anticipated to reduce the number of parking complaints from residents. These positions are also expected to bring in additional revenue due to an increase in parking violations issued and result in no net new cost to the City.	5.00	\$284,067
Traffic Enforcement	Added two Motor Officers and one Sergeant to the Motor Unit. Motor Officer staffing increases from 9.0 to 11.0 FTE and Sergeants supervising the unit increase from 1.0 to 2.0 FTE. The addition of the Motor Officer positions will allow for the development and assessment of traffic safety programs on a consistent basis once these positions are fully trained and operational. The new Sergeant position addresses span of control issues in the Motor Unit, as currently one Sergeant acts as the sole supervisor for the entire 10-person unit. The Motor Officer positions will be current staff transferred from the Patrol Unit, but the transfer will not occur until newly hired Police Officers (that are funded as of July 1, 2016) are trained and can backfill the Patrol positions. Transfer of officers from Patrol to the Motor Unit is not expected to occur until November 2016. \$210,300 is part of the \$400,000 that was transferred to the Police Department from contingent reserves for traffic enforcement initiatives.	3.00	\$210,300
Traffic Enforcement	One-time overtime funding for speeding enforcement. This adjustment expands speeding enforcement to additional areas of the City in the interim period in which the new Motor Unit positions are not yet operational. The additional overtime funds allow APD to tailor its traffic safety practices based on the effectiveness of initial efforts. The Motor Unit would continue to develop and assess traffic safety programs once the new Motor Officers become operational and can offer increased staffing resources and expertise. \$50,000 of this funding was included in the FY 2017 Proposed Budget and \$115,000 is part of the \$400,000 transferred from contingent reserves.	0.00	\$165,000
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>89.75</b>	<b>\$10,647,327</b>



# Police Department

## PATROL

**Outcomes Supported:** Reduce crime

**Lines of Business**

**Goals**

Police Response	Respond quickly, within 5 minutes, to 80% of Emergency (Priority 1) calls for service
Community Engagement	Police Department officers and community members are engaged with one another
Community Policing	Areas with assigned Community Oriented Policing (COPS) officers see a reduction in Part 1 crime
Evidenced-Based Policing and Crime Analysis	Reduce Part 1 crime
Field and Crisis Intervention Training	Police Department has trained officers required to complete its mission
Impaired Traffic Enforcement	Reduce the number of crashes resulting from intoxicated driving

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$21,162,587	\$22,506,961	\$22,639,728
Non-Personnel	\$1,334,148	\$1,399,220	\$1,147,570
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$22,496,735</b>	<b>\$23,906,182</b>	<b>\$23,787,299</b>
<b>% of All Funds Departmental Budget</b>	<b>39.3%</b>	<b>39.3%</b>	<b>38.0%</b>
<b>Total Department FTEs</b>	<b>180.00</b>	<b>178.00</b>	<b>178.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Average percent of funded officer positions that are staffed with properly trained officers</i>	89.5%	89.5%	100.0%
<i>Number of community meetings attended by Police Department officers</i>	800	800	800
<i>Number of crashes related to intoxicated driving</i>	68	68	68
<i>Percent change in year-to-year Part 1 crime citywide</i>	-2.0%	-1.8%	-1.8%
<i>Percent of areas with assigned COPS officers that see year-to-year reduction in Part 1 crime</i>	50.0%	50.0%	75.0%
<i>Percent of Emergency (Priority 1) calls responded to within 5:00 minutes</i>	80.0%	80.0%	80.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		178.00	\$23,906,182
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, and merit adjustments), non-personnel resources (e.g. contract administration, and fuel costs), and capital goods outlay. Departmental vacancy assumptions aligned with historical actuals have also been budgeted in this program. Reallocation of \$305,700 of budget for uniforms and telecommunications from the Patrol program to other programs drives the decrease in non-personnel expenditures, with no service impact.	0.00	(\$186,083)

[Continued on next page]



# Police Department

## PATROL

### PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Traffic Enforcement	Funding for the overlap period in which new entry level Police Officers are hired and in training, but cannot backfill operational Patrol Officer positions. Only once the next new recruit class has completed training and is operational, can current, experienced, Patrol officers be transferred to the Motor Unit. Due to timing of the next recruit academy, this transfer is not expected until partway through fiscal year 2017, and as a result, a portion of the funding for the new positions has been allocated to Patrol program. \$67,200 is part of the \$400,000 that was transferred to the Police Department from contingent reserves for traffic enforcement initiatives.	0.00	\$67,200
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>178.00</b>	<b>\$23,787,299</b>

# Police Department



## PUBLIC SERVICES

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law

Reduce crime

**Lines of Business**

**Goals**

Professional Standards Management

There are no substantiated complaints against Police Department employees from members of the community

Public Information and Public Relations Management

Community members are engaged with the Police Department

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$481,370	\$513,148	\$524,426
Non-Personnel	\$28,802	\$41,086	\$36,461
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$510,172</b>	<b>\$554,234</b>	<b>\$560,886</b>
<b>% of All Funds Departmental Budget</b>	<b>0.9%</b>	<b>0.9%</b>	<b>0.9%</b>
<b>Total Department FTEs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<i>Number of people following the City's social media accounts</i>	20,500	23,000	25,500
<i>Number of complaints against Police Department employees from members of the community (calendar year)</i>	30	30	0

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		4.00	\$554,234
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$6,652
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>4.00</b>	<b>\$560,886</b>

# Police Department



## VEHICLE & IT REPLACEMENT

**Outcomes Supported:** Reduce crime

**Lines of Business**

**Goals**

Mobile Computer Replacement

Provide operational mobile computer system for Police Department personnel

Vehicle Replacement and Maintenance

All on-duty Police Department vehicles are operational

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$0	\$0	\$0
Non-Personnel	\$185,690	\$2,121,000	\$1,460,081
Capital Goods Outlay	\$894,006	\$0	\$0
Depreciation	\$1,011,182	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,090,878</b>	<b>\$2,121,000</b>	<b>\$1,460,081</b>
<b>% of All Funds Departmental Budget</b>	<b>3.6%</b>	<b>3.5%</b>	<b>2.3%</b>
<b>Total Department FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Percent of on-duty vehicles that are operational</i>	98.0%	99.0%	100.0%
<i>Percent of time mobile computer system is fully functional</i>	100.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		0.00	\$2,121,000
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. Fewer vehicles are scheduled for replacement in FY 2017 per the City fleet replacement plan.	0.00	(\$660,919)
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>0.00</b>	<b>\$1,460,081</b>

# Sheriff's Office



The Alexandria Sheriff's Office is responsible for the operation of the Detention Center, courthouse and courtroom security, service of all court legal documents, execution of court orders, transportation of prisoners, execution of arrest warrants, and general public safety and law enforcement.

**Department Contact Info**

703.746.4114

[www.alexandriava.gov/sheriff](http://www.alexandriava.gov/sheriff)

**Department Head**

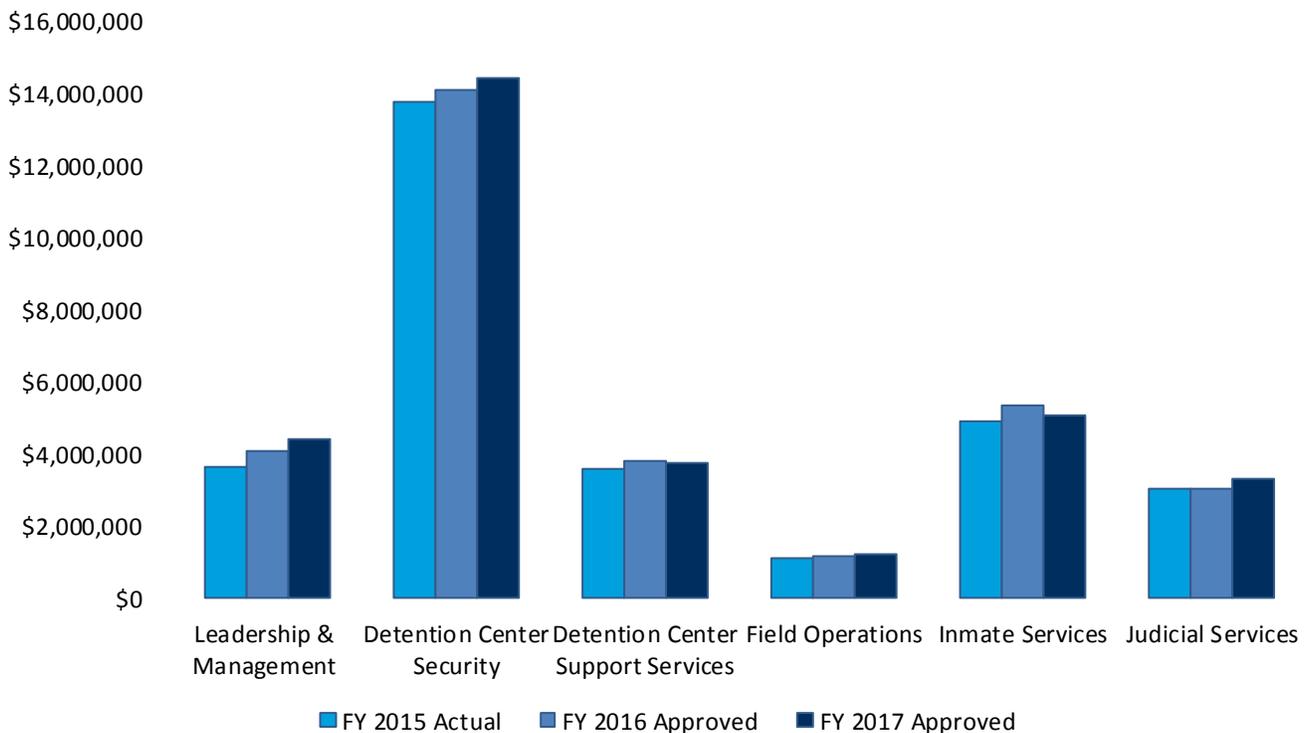
Dana Lawhorne

Sheriff

703.746.4114

[dana.lawhorne@alexandriava.gov](mailto:dana.lawhorne@alexandriava.gov)

## ALL FUNDS SUMMARY BY PROGRAM





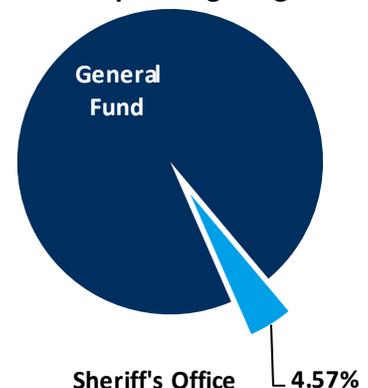
## EXPENDITURE & REVENUE SUMMARY

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
<b>Expenditure By Character</b>					
Personnel	\$25,021,981	\$25,896,594	\$26,690,166	\$793,572	3.1%
Non-Personnel	\$4,837,921	\$5,282,034	\$5,071,930	(\$210,104)	-4.0%
Capital Goods Outlay	\$5,100	\$317,500	\$397,367	\$79,867	25.2%
Depreciation	\$108,762	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$29,973,765</b>	<b>\$31,496,128</b>	<b>\$32,159,463</b>	<b>\$663,335</b>	<b>2.1%</b>
<b>Expenditures by Fund</b>					
General Fund	\$29,128,748	\$30,452,584	\$31,014,177	\$561,593	1.8%
Fiscal Year Grants	\$530,711	\$560,224	\$570,565	\$10,341	1.8%
Other Special Revenue	\$170,906	\$175,820	\$187,354	\$11,534	6.6%
Internal Service	\$143,400	\$307,500	\$387,367	\$79,867	26.0%
<b>Total Expenditures</b>	<b>\$29,973,765</b>	<b>\$31,496,128</b>	<b>\$32,159,463</b>	<b>\$663,335</b>	<b>2.1%</b>
<b>Total Department FTEs</b>	<b>210.00</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

The FY 2017 Approved Budget for the Sheriff's Office increases by \$663,335 or 2.1% over FY 2016 levels, with \$561,593 attributable to the General Fund. The increase in total expenditures is primarily due to the normal salary and benefit growth of personnel expenditures. A lower contract cost for inmate medical services is the main driver contributing to the \$210,104 decrease in non-personnel expenditures. Capital goods outlay increases by \$79,867 as result of the scheduled replacement of four department vehicles per the City fleet replacement plan. Overall, service levels remain unchanged from FY 2016.

Department Share of General Fund Operating Budget





## PROGRAM LEVEL SUMMARY DATA

## Expenditure Summary

Expenditures By Program	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
Leadership & Management	\$3,657,246	\$4,070,304	\$4,415,153	\$344,849	8.5%
Detention Center Security	\$13,767,122	\$14,078,757	\$14,414,241	\$335,484	2.4%
Detention Center Support Services	\$3,578,214	\$3,792,667	\$3,730,288	(\$62,379)	-1.6%
Field Operations	\$1,074,077	\$1,154,006	\$1,200,627	\$46,621	4.0%
Inmate Services	\$4,871,272	\$5,353,267	\$5,090,078	(\$263,189)	-4.9%
Judicial Services	\$3,025,834	\$3,047,126	\$3,309,076	\$261,950	8.6%
<b>Total Expenditures</b>	<b>\$29,973,765</b>	<b>\$31,496,128</b>	<b>\$32,159,463</b>	<b>\$663,335</b>	<b>2.1%</b>

## Staffing Summary

Authorized Positions (FTEs) by Program	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	FTE Change 2016 - 2017	% Change 2016 - 2017
Leadership & Management	26.00	24.00	25.00	1.00	4.2%
Detention Center Security	111.00	113.00	113.00	0.00	0.0%
Detention Center Support Services	18.00	18.00	17.00	(1.00)	-5.6%
Field Operations	9.60	9.00	9.00	0.00	0.0%
Inmate Services	22.00	23.00	24.00	1.00	4.3%
Judicial Services	23.40	23.00	22.00	(1.00)	-4.3%
<b>Total FTEs</b>	<b>210.00</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	<b>0.0%</b>
Sworn Personnel	169.00	169.00	169.00	0.00	0.0%
Non-Sworn Personnel	41.00	41.00	41.00	0.00	0.0%
<b>Total FTEs</b>	<b>210.00</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	<b>0.0%</b>

## Net City Tax Contribution to Department

Department Related General Fund Revenues	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved	\$ Change 2016 - 2017	% Change 2016 - 2017
General Fund Expenditures	\$29,128,748	\$30,452,584	\$31,014,177	\$561,593	1.8%
<b>Department Related General Fund Revenues</b>					
1) Federal Revenue <sup>1</sup>	\$6,649,934	\$6,176,437	\$6,176,437	\$0	0.0%
2) State Revenue <sup>2</sup>	\$5,172,985	\$5,608,022	\$5,481,192	(\$126,830)	-2.3%
3) Charges for Services <sup>3</sup>	\$21,568	\$183,000	\$128,101	(\$54,899)	-30.0%
<b>Total</b>	<b>\$11,844,487</b>	<b>\$11,967,459</b>	<b>\$11,785,730</b>	<b>(\$181,729)</b>	<b>-1.5%</b>
<b>Net City Tax Contribution</b>	<b>\$17,284,261</b>	<b>\$18,485,125</b>	<b>\$19,228,447</b>	<b>\$743,322</b>	<b>4.0%</b>

<sup>1</sup> Includes Federal prisoner per diem and State Criminal Alien Assistance Program

<sup>2</sup> Includes State Compensation Board reimbursements and State prisoner per diem

<sup>3</sup> Includes Sheriff's fees, weekenders fees, work release fees, medical co-pays and local jurisdiction prisoner per diem



## LEADERSHIP & MANAGEMENT

**Outcomes Supported:** Achieve results that the community values  
 Ensure the fiscal strength of the City Government

**Lines of Business**

**Goals**

Department Businesses Processes - Fiscal

Sheriff spends all budgetary resources authorized by City Council within the appropriate fiscal year, without overspending

Department Businesses Processes - Non-Fiscal

Sheriff meets or exceeds goal indicator targets

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$2,932,225	\$3,082,299	\$3,383,578
Non-Personnel	\$611,159	\$680,505	\$644,208
Capital Goods Outlay	\$5,100	\$307,500	\$387,367
Depreciation	\$108,762	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,657,246</b>	<b>\$4,070,304</b>	<b>\$4,415,153</b>
<b>% of All Funds Departmental Budget</b>	<b>12.2%</b>	<b>12.9%</b>	<b>13.7%</b>
<b>Total Program FTEs</b>	<b>26.00</b>	<b>24.00</b>	<b>25.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Percent of authorized budgetary resources spent within the appropriate fiscal year</i>	-	-	100.0%
<i>Percent of Sheriff's goal indicator targets met or exceeded</i>	-	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		24.00	\$4,070,304
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. In addition, one position has been re-allocated to Leadership & Management from another program. No service impact.	1.00	\$344,849
TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET		25.00	\$4,415,153



## DETENTION CENTER SECURITY

**Outcomes Supported:** Reduce crime

**Lines of Business**

Detention Center Security

**Goals**

Inmates are not involved in assaults, escapes, or suicides

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$13,752,002	\$14,047,262	\$14,382,746
Non-Personnel	\$15,119	\$21,495	\$21,495
Capital Goods Outlay	\$0	\$10,000	\$10,000
<b>Total Expenditures</b>	<b>\$13,767,121</b>	<b>\$14,078,757</b>	<b>\$14,414,241</b>
<b>% of All Funds Departmental Budget</b>	<b>45.9%</b>	<b>44.7%</b>	<b>44.8%</b>
<b>Total Department FTEs</b>	<b>111.00</b>	<b>113.00</b>	<b>113.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of daily cell searches</i>	25	26	25

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		113.00	\$14,078,757
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$335,484
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>113.00</b>	<b>\$14,414,241</b>



## DETENTION CENTER SUPPORT SERVICES

**Outcomes Supported:** Ensure the fiscal strength of the City Government  
 Ensure all community members are treated justly and protected under the law  
 Reduce crime

<u>Lines of Business</u>	<u>Goals</u>
Detention Center Facility Maintenance	Staff, inmates, and visitors avoid injuries due to facility conditions
Inmate Food Services	Inmate health is maintained per Federal, State, and Local standards
Inmate Records	Inmates are not improperly detained or erroneously released

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$1,931,394	\$2,054,429	\$1,977,458
Non-Personnel	\$1,646,819	\$1,738,238	\$1,752,830
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,578,214</b>	<b>\$3,792,667</b>	<b>\$3,730,288</b>
<b>% of All Funds Departmental Budget</b>	<b>11.9%</b>	<b>12.0%</b>	<b>11.6%</b>
<b>Total Department FTEs</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of injuries to staff, inmates, or visitors resulting from facility conditions</i>	10	0	0
<i>Number of inmates that were improperly retained or erroneously released</i>	2	0	0
<i>Thousands of dollars of savings to City Government from volunteer inmate work detail program</i>	\$100.6	\$100.6	\$100.6

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		18.00	\$3,792,667
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. In addition, one position has been re-allocated from Detention Center Support Services to another program. No service impact.	(1.00)	(\$62,379)
TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET		17.00	\$3,730,288



## FIELD OPERATIONS

**Outcomes Supported:** Reduce crime

Lines of Business	Goals
Inmate Transportation	All prisoners arrive to their destination without injury to themselves or to Sheriff personnel
K9 Service	Identify weapons, explosives, or other evidence relevant to City crimes
Gang Intelligence and Classification	Inmates avoid physical altercations with staff and/or inmates
Warrant	All arrests are completed without injury to Sheriff personnel or clients

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$1,072,847	\$1,150,726	\$1,197,347
Non-Personnel	\$1,231	\$3,280	\$3,280
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,074,077</b>	<b>\$1,154,006</b>	<b>\$1,200,627</b>
<b>% of All Funds Departmental Budget</b>	<b>3.6%</b>	<b>3.7%</b>	<b>3.7%</b>
<b>Total Department FTEs</b>	<b>9.60</b>	<b>9.00</b>	<b>9.00</b>

Performance Measures	FY 2015 Actual	FY 2016 Estimate	Target
<i>Number of K9 searches that result in identification of weapons, explosives, or other evidence relevant to City crimes</i>	0	0	2
<i>Percent of arrests that are completed without injury to Sheriff personnel or clients</i>	100.0%	100.0%	100.0%
<i>Percent of prisoners that arrive to their destination without injury to themselves or Sheriff personnel</i>	100.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		9.00	\$1,154,006
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay.	0.00	\$46,621
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>9.00</b>	<b>\$1,200,627</b>



## INMATE SERVICES

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law  
Reduce crime

<u>Lines of Business</u>	<u>Goals</u>
Inmate Classification and Housing	Inmates avoid physical altercations with staff and/or inmates
Inmate Health	Inmate health is maintained per Federal, State, and Local standards
Inmate Programs	Inmates participate in reentry programs (Sober Living, Educational, Life Skills)

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$2,320,032	\$2,530,751	\$2,455,961
Non-Personnel	\$2,551,241	\$2,822,516	\$2,634,117
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$4,871,272</b>	<b>\$5,353,267</b>	<b>\$5,090,078</b>
<b>% of All Funds Departmental Budget</b>	<b>16.3%</b>	<b>17.0%</b>	<b>15.8%</b>
<b>Total Department FTEs</b>	<b>22.00</b>	<b>23.00</b>	<b>24.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Average daily inmate population</i>	397	390	N/A
<i>Percent of inmates meeting Federal, State, and Local standards of health</i>	100.0%	100.0%	100.0%
<i>Percent of inmates who participate in re-entry programs</i>	22.0%	22.0%	22.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		23.00	\$5,353,267
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders, turnover savings and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. Operation costs for this program slightly decrease without any service implications. In addition, one position has been re-allocated to Inmate Services from another program. No service impact.	1.00	(\$88,189)
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INMATE SERVICES

PROGRAMMATIC ADJUSTMENTS

[Continued from previous page]

Service / Line of Business	Description	FTE Impact	Cost Modification
Inmate Health	Reduce medical contract funding. This adjustment lowers the amount budgeted for contracted medical services for prisoners in the jail. Historically the amount budgeted has not been fully spent each year. This reduction is not anticipated to affect service levels and would align the budget with historical expenditures.	0.00	(\$175,000)
<b>TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET</b>		<b>24.00</b>	<b>\$5,090,078</b>



## JUDICIAL SERVICES

**Outcomes Supported:** Ensure all community members are treated justly and protected under the law  
Reduce crime

**Lines of Business**

**Goals**

Courthouse Security	Court proceedings occur without violent incidents
Legal Process	Subpoenas are successfully served to individuals needed for court proceedings

	FY 2015 Actual	FY 2016 Approved	FY 2017 Approved
<b>Expenditure By Character</b>			
Personnel	\$3,013,481	\$3,031,126	\$3,293,076
Non-Personnel	\$12,353	\$16,000	\$16,000
Capital Goods Outlay	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,025,834</b>	<b>\$3,047,126</b>	<b>\$3,309,076</b>
<b>% of All Funds Departmental Budget</b>	<b>10.1%</b>	<b>9.7%</b>	<b>10.3%</b>
<b>Total Department FTEs</b>	<b>23.40</b>	<b>23.00</b>	<b>22.00</b>
	FY 2015 Actual	FY 2016 Estimate	Target
<b>Performance Measures</b>			
<i>Number of individuals needed for court proceedings to whom subpoenas are successfully served</i>	3,217	3,300	3,300
<i>Percent of court proceedings that occur without violent incidents</i>	100.0%	100.0%	100.0%

## MAINTAINING CURRENT SERVICE LEVELS

TOTAL FY 2016 APPROVED ALL FUNDS PROGRAM BUDGET		23.00	\$3,047,126
Current Service Adjustment	Description	FTE Impact	Cost Modification
Maintaining current service levels	Maintain current levels of service delivery with personnel related adjustments (e.g. health coverage, salaries, merit adjustments, career ladders and other fringe benefits), non-personnel resources (e.g. contract administration, fuel costs, rental and lease agreements), and capital goods outlay. In addition, one position has been re-allocated from Judicial Services to another program. No service impact.	(1.00)	\$261,950
TOTAL FY 2017 APPROVED ALL FUNDS PROGRAM BUDGET		22.00	\$3,309,076