


Focus Area All Funds Budget - \$187,105,853

Department	All Funds Departmental Budget
Circuit Court Judges	\$1,578,424
18th General District Court	\$150,597
Clerk of the Circuit Court	\$1,789,607
Office of the Commonwealth's Attorney	\$3,449,720
Court Service Unit (CSU)	\$2,103,821
Department of Emergency & Customer Communications (DECC)	\$9,715,773
Fire Department	\$61,243,332
Office of Human Rights	\$1,096,955
Juvenile & Domestic Relations District Court (JDRDC)	\$87,827
Other Public Safety & Justice Services (Adult Probation/Parole, Office of the Magistrate, Northern Virginia Criminal Justice Training Academy, Office of the Public Defender, Northern Virginia Juvenile Detention Center, Sheltercare, Volunteer Alexandria, Pretrial & Probation)	\$5,064,315
Police Department	\$67,310,247
Sheriff's Office	\$33,515,235

Circuit Court Judges



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

Department Head

Hon. Lisa B. Kemler

CITY OF ALEXANDRIA, VIRGINIA
Circuit Court Judges



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$1,267,683	\$1,343,278	\$1,406,774	\$63,496	4.7%
Non-Personnel	\$106,653	\$149,263	\$169,738	\$20,475	13.7%
Capital Goods Outlay	\$5,174	\$2,400	\$1,912	(\$488)	-20.3%
Total	\$1,379,510	\$1,494,941	\$1,578,424	\$83,483	5.6%
Expenditures by Fund					
General Fund	\$1,379,510	\$1,494,941	\$1,578,424	\$83,483	5.6%
Total	\$1,379,510	\$1,494,941	\$1,578,424	\$83,483	5.6%
Total Department FTEs	12.00	12.00	12.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to a 1.5% pay scale adjustment, increased healthcare and benefit assumptions.
- Non-personnel expenditures increase due to the restoration of funding for professional services, building maintenance, internal services, and travel and training costs that was reduced in the FY 2022 budget. This also includes a funding reallocation from equipment maintenance to software licenses.
- Capital Goods Outlay expenditures decrease based on a reduction in computer replacement costs.

CITY OF ALEXANDRIA, VIRGINIA
Circuit Court Judges



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	12.00	\$1,494,941
<p>All Programs</p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$63,496
<p>All Programs</p> <p>The FY 2023 budget includes a restoration of FY 2022 reductions to professional services, equipment maintenance, performance awards, library and outside printing costs.</p>	0.00	\$14,655
<p>All Programs</p> <p>Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.</p>	0.00	\$5,332
<p>All Programs</p> <p>The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Services pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET	12.00	1,578,424

Circuit Court Judges



PERFORMANCE INDICATORS

Key Department Indicators	2019 Actual	2020 Actual	2021 Actual	2022 Estimate	Target
<i>Percent of AJS satisfied customers</i>	99.9%	99.9%	99.9%	100.0%	100.0%
<i>Percent of WebAJS satisfied customers</i>	28.9%	99.6%	99.9%	100.0%	100.0%
<i>Percent of civil cases closed within required timeframe</i>	88.7%	91.2%	91.6%	98.0%	98.0%
<i>Percent of felony cases closed within required timeframe</i>	78.9%	82.4%	69.5%	88.0%	88.0%
<i>Percent of misdemeanor cases closed within required timeframe</i>	58.0%	59.8%	50.7%	84.0%	84.0%

Circuit Court Judges



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Alexandria Justice Information System (AJIS)	Provides IT services and support for the Courthouse users and customers of the Alexandria Justice Information System (AJIS).	0.64 M	3
Court Administration	Provides management support to the Court to ensure that civil and criminal cases are concluded within the mandated timeframe.	0.76 M	3
Jury Services	Administers the selection and utilization of juries for the state Jury System Incorporated (JSI) while working as a liaison between the Office of the Circuit Court Clerk, the Judiciary, and potential jurors to provide qualified, representative jurors for jury trials.	0.10 M	3

18th General District Court



The Court consists of three divisions: traffic, criminal, and civil. The Traffic Division handles traffic infractions and jailable offenses such as Driving While Intoxicated. The Criminal Division handles trials of misdemeanors and preliminary hearings of felonies. The Civil Division handles civil trials where the amount in controversy does not exceed \$25,000 and landlord/tenant matters with unlimited jurisdiction. The Court oversees the Special Justices who conduct mental commitment hearings.

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Department Head

Hon. Donald M. Haddock, Jr.

CITY OF ALEXANDRIA, VIRGINIA
 18th General District Court



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$68,012	\$94,973	\$99,137	\$4,164	4.4%
Non-Personnel	\$28,920	\$47,689	\$51,460	\$3,771	7.9%
Total	\$96,932	\$142,662	\$150,597	\$7,935	5.6%
Expenditures by Fund					
General Fund	\$96,932	\$142,662	\$150,597	\$7,935	5.6%
Total	\$96,932	\$142,662	\$150,597	\$7,935	5.6%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to a 5% increase to City supplement costs for eligible employees who received a 5% raise from the State in FY 2022 .
- Non-Personnel expenditures increase due to equipment rentals costs, CRM/311/Calero maintenance fees and postal services.

18th General District Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	0.00	\$142,662
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$7,935
TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET	0.00	\$150,597

PERFORMANCE INDICATORS

Key Department Indicators	2019 Actual	2020 Actual	2021 Actual	2022 Estimate	Target
<i>Number of civil case transactions</i>	11,007	11,880	10,930	11,000	12,000
<i>Number of criminal case transactions</i>	11,676	12,839	10,075	10,500	11,000
<i>Number of mental hearing transactions</i>	182	466	890	900	1,000
<i>Number of traffic case transactions</i>	32,967	44,494	24,781	25,000	30,000

Clerk of the Circuit Court



The Clerk of Circuit Court is a constitutional officer, who is elected city-wide to an eight-year term. The Clerk is responsible for over 800 statutory duties in the Virginia Code. These include processing and maintaining land records, handling probate and fiduciary matters, issuing marriage licenses, and providing courtroom assistance to Circuit Court judges in civil and criminal matters. The Circuit Courts are the courts of record in Virginia and the Clerk's office is responsible for maintaining permanent court and city records including land title and transfer records, marriage records, case records, and evidence files. These records date to the founding of Alexandria.

The Clerk's Office is organized into three divisions. The Customer Service Division handles case intake, issues licenses and permits, processes court-related papers, and staffs a customer service counter in the Courthouse. The Court Support division drafts and processes court orders and criminal case-related matters, serves as liaison with Judges' Chambers, and processes case materials for appeals filed with the Virginia Court of Appeals and Supreme Court. The Land Records division processes and records all real estate transactions in the city and collects the associated transfer taxes, as well as collecting court costs and fines related to criminal cases. Staff from all divisions serve as Courtroom Clerks for the Circuit Court, where they are responsible for numerous duties from docket management and administering oaths to assisting the judges with drafting court orders. All Clerk of Circuit Court tasks are mandated by, and performed in compliance with, the Code of Virginia.

Department Contact Info

703.746.4044

www.alexandriava.gov/clerkofcourt

Department Head

J. Greg Parks

CITY OF ALEXANDRIA, VIRGINIA
 Clerk of the Circuit Court



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$1,600,891	\$1,657,848	\$1,674,803	\$16,955	1.0%
Non-Personnel	\$106,204	\$251,962	\$114,804	(\$137,158)	-54.4%
Total	\$1,707,095	\$1,909,810	\$1,789,607	(\$120,203)	-6.3%
Expenditures by Fund					
General Fund	\$1,691,720	\$1,844,810	\$1,724,607	(\$120,203)	-6.5%
Fiscal Year Grants	\$15,375	\$0	\$0	\$0	0.0%
Other Special Revenue	\$0	\$65,000	\$65,000	\$0	0.0%
Total	\$1,707,095	\$1,909,810	\$1,789,607	(\$120,203)	-6.3%
Total Department FTEs	22.00	22.00	23.00	1.00	4.5%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to merit step increases, the FY 2022 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs offset by the removal a one-time pay supplement of \$100,000 budgeted for additional staffing needs but has not been used since FY 2021. The FY 2023 proposed budget adds one full time Accountant to help support financial management.
- Non-Personnel expenditures decrease due to the removal of a one-time \$137,500 contingency funding for identified initiatives within the organization. This is partially offset by the restoration of FY 2022’s 50% reduction in travel, education and training costs.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	22.00	\$1,909,810
<p>All Programs</p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	(\$189,401)
<p>All Programs</p> <p>Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.</p>	0.00	\$498
<p>Circuit Court Clerk</p> <p>Staff Accountant - The proposed budget adds a 1.0 full time Accountant to support financial management processes for revenue collection. The addition of this position will help improve audit findings during the Virginia Auditor of Public Accounts (APA) annual audits.</p>	1.00	\$68,700
<p>All Programs</p> <p>The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
<p>Clerk of Circuit Court</p> <p>The FY 2023 Proposed Budget recommends the allocation of \$100,000 of ARPA Tranche #2 funding for the conservation and digitization of historical records. This funding would enable historical documents to be conserved using state of the art preservation techniques approved by the Library of Virginia. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council.</p>	0.00	\$0
TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET	23.00	\$1,789,607



PERFORMANCE INDICATORS

Key Department Indicators	2019 Actual	2020 Actual	2021 Actual	2022 Estimate	Target
<i>Number of criminal cases processed</i>	1,327	1,103	803	1,000	1,400
<i>Number of civil filings processed</i>	3,757	3,224	2,209	3,000	4,000
<i>Number of land documents processed</i>	17,487	18,377	28,560	30,000	30,000



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Customer Service Inquiries	Provide customer assistance in-person at the service counter or over the phone.	0.38 M	3
Pleadings and Orders	Draft, scan and index court papers related to pleadings and orders.	0.29 M	3
Cases Initiated	Create civil or criminal Circuit Court cases in database.	0.41 M	4
Land Documents Recorded	Record all City real estate transactions and collects transfer-related taxes as well as the collection of court costs and fines.	0.43 M	4
Marriage Licenses Issued	Issue marriage licenses and related documents.	0.41 M	4

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 the 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

Department Head

Bryan Porter



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$2,953,465	\$3,137,534	\$3,342,907	\$205,373	6.5%
Non-Personnel	\$90,966	\$126,662	\$106,813	(\$19,849)	-15.7%
Capital Goods Outlay	\$4,019	\$1,325	\$0	(\$1,325)	-100.0%
Total	\$3,048,450	\$3,265,521	\$3,449,720	\$184,199	5.6%
Expenditures by Fund					
General Fund	\$2,759,268	\$2,895,904	3,082,278	\$186,374	6.4%
Non-Fiscal Year Grants	\$62,729	\$71,304	70,803	(\$501)	-0.7%
Fiscal Year Grants	\$222,434	\$298,313	296,639	(\$1,674)	-0.6%
Internal Service Fund	\$4,019	\$0	\$0	\$0	0.0%
Total	\$3,048,450	\$3,265,521	\$3,449,720	\$184,199	5.6%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to career ladder adjustments, standard merit increases, healthcare assumptions and increased benefit costs.
- Non-personnel expenditures decrease due to the reductions made in grant funding to align with the total revenue received. This reduction offsets the reversal of FY 2022’s 50% reduction in travel accommodations, mileage, education and training.
- Capital Good Outlay expenditures decrease based on a reduction in computer software development costs.
- Vehicle Depreciation costs are removed for the FY 2023 budget.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	29.00	\$3,265,521
<p>All Programs</p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$178,711
<p>All Programs</p> <p>Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.</p>	0.00	\$5,488
<p>All Programs</p> <p>The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET	29.00	\$3,449,720



PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of felony and misdemeanor cases completed within time targets	55%	▼	90% CY18	92% CY19	55% CY20	75%
Percent of felony victim crimes in which victim assistance is provided	100%	▶	100% CY18	100% CY19	100% CY20	100%
Percentile ranking in Virginia for cases completed within time targets	96%	▼	98% CY18	98% CY19	96% CY20	90%
Misdemeanor / criminal cases	21,985	▼	34,004 CY18	31,279 CY19	21,985 CY20	21,000
Juvenile / domestic relations cases	3,994	▼	4,721 CY18	4,815 CY19	3,994 CY20	4,000
Felony indictments	136	▼	378 CY18	360 CY19	136 CY20	200
Serious felony indictments	42	▼	50 CY18	52 CY19	42 CY20	50
Conviction rate	96%	▲	94% CY18	94% CY19	96% CY20	95%



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Felony Prosecution	Professional prosecution of all felonies in Circuit Court.	1.11 M	1
JDR Prosecution	Professional prosecution of all criminal offenses in the Juvenile and Domestic Relations Court.	0.17 M	1
Misdemeanor Prosecution	Professional prosecution of all jail able misdemeanors in General District Court and, upon appeal, in Circuit Court.	0.17 M	1
Concealed Weapons Permit Review	Review all concealed weapons permits.	0.01 M	2
Legal Assistance to Police and Sheriff	Provide legal analysis, information and training to the Police Department and Sheriff's Office with regards to criminal investigations and criminal law.	0.44 M	2
Participate in MDT	Coordinate and fully participate in the City's multi-disciplinary team for criminal sexual assault cases.	0.06 M	2
Review Officer-Involved Death cases	Independently investigate all law enforcement officer-involved uses of deadly force.	0.01 M	2
Victim Witness Services	Provide assistance to victims and witnesses of crime.	0.39 M	2
Additional Civil Responsibilities	Represent the City in other civil hearings in Circuit Court.	0.02 M	3
Administrative Services	Provide administrative services to all units of the office in order to support the office's core missions.	0.63 M	3
Appellate Representation	Prepare appellate briefs and represent the City's interests in criminal appeals to the Court of Appeals.	0.11 M	3
Electronic Evidence Orders/Warrants	Review requests from investigators for phone records, social media records, etc.	0.11 M	3
COIA	Handle Conflict of Interest Act (COIA) complaints and investigations.	0.01 M	4

Court Service Unit



The Alexandria Court Service Unit (CSU) provides services to youth and families involved with the Juvenile and Domestic Relations Court. Functions of the CSU include 24 hour intake and response to juvenile delinquency and status offenses (e.g. truancy and runaway behavior), domestic relations complaints including abuse/neglect, custody/visitation, adult protective orders, paternity, child and spousal support; probation and parole investigations and supervision/case management; mental health services including individual and family therapy; gang prevention and intervention; and crime prevention programs—including diversion, case management and mentoring. The Virginia Department of Juvenile Justice protects the public by preparing court-involved youth to be successful citizens.

Department Contact Info

703.746.4144

alexandriava.gov/courtservice/

Department Head

Michael Mackey

Court Service Unit



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$1,457,900	\$1,494,933	\$1,819,555	\$324,622	21.7%
Non-Personnel	\$337,878	\$292,790	\$284,266	(\$8,524)	-2.9%
Total	\$1,795,778	\$1,787,723	\$2,103,821	\$316,098	17.7%
Expenditures by Fund					
General Fund	\$1,591,950	\$1,560,539	\$2,041,921	\$481,382	30.8%
Fiscal Year Grants	\$181,528	\$197,284	\$32,000	(\$165,284)	-83.8%
Non-Fiscal Year Grants	\$22,300	\$0	\$0	\$0	0.0%
Donations	\$0	\$29,900	\$29,900	\$0	0.0%
Total	\$1,795,778	\$1,787,723	\$2,103,821	\$316,098	17.7%
Total Department FTEs	8.00	9.00	10.00	1.00	11.1%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due the addition of a full time Management Analyst III approved after the FY 2022 adopted budget, one senior therapist, two mid-year reclassifications, standard step increases, retirement and healthcare increases and a 1.5% pay scale adjustment.
- Non-Personnel expenditures decrease due to reductions in temporary services, supplies and materials, photo copying, Alex 311 maintenance fees and equipment replacement charges.

Court Service Unit



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	8.00	\$1,787,723
<p>All Programs</p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$200,948
<p>All Programs</p> <p>Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.</p>	0.00	\$150
<p>All Programs</p> <p>The FY 2023 proposed budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
<p>Virginia Juvenile Community Crime Control Act</p> <p>The FY 2023 budget proposes the reallocation of \$60,000 to the General Fund from the VA Juvenile Community Crime Control Grant Fund. The Virginia Juvenile Community Crime Control Act (VJCCCA) provides prevention support to Case Management, Life Skills, and Shoplifter's Alternative Programs. This reallocation has a neutral fiscal impact on the City.</p>	0.00	\$0
<p>Leadership and Management</p> <p>The FY 2023 proposed budget adds a 1.0 full time Senior Therapist Supervisor to support the increased need for mental health services for youth and families with court appointed cases. This position will supervise two Senior Therapists and oversee the American Rescue Plan Project to expand Court Mental Health and Asset Builder initiatives.</p>	1.00	\$115,000
<p>Leadership and Management</p> <p>City Council approved the addition of one full time Management Analyst to the Court Service Unit after the FY 2022 budget was approved. This position adds a 1.0 full time Management Analyst to support day to day operations, special projects, and on-going tasks related to the Juvenile Crime Prevention Program.</p>	1.00	\$0
TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET	10.00	\$2,103,821

Court Service Unit



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	\$601,369	\$672,897	\$754,028	\$81,131	12.1%
Intake	\$73,445	\$74,788	\$111,203	\$36,415	48.7%
Probation	\$1,120,964	\$1,040,038	\$1,238,590	\$198,552	19.1%
Total Expenditures (All Funds)	\$1,795,778	\$1,787,723	\$2,103,821	\$316,098	17.7%

- Leadership & Management program increases due to the addition of a full time Management Analyst III approved after the FY 2022 adopted budget, one mid-year reclassification, standard step adjustments, merit and healthcare rate increases and a 1.5% pay scale adjustment.
- Intake Program increases due to a 1.5% pay scale adjustment, merit increases and healthcare and benefit costs.
- Probation Program increases due to one mid-year reclassification, standard step adjustments, merit and healthcare and benefit increases and a 1.5% pay scale adjustment and the addition of one full time senior therapist supervisor.

PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	1.00	2.00	2.00	0.00	0.0%
Intake	1.00	1.00	1.00	0.00	0.0%
Probation	6.00	6.00	7.00	1.00	16.7%
Total FTEs	8.00	9.00	10.00	1.00	11.1%

- Court Service Unit full time employees increase by one in Leadership and Management Program with the addition of one Management Analyst III added after the FY 2022 approved budget.
- Probation full time employees increases by one with the addition of one Senior Therapist Supervisor.
- Intake Program full time employees remain unchanged with one City employee.

Court Service Unit



LEADERSHIP AND MANAGEMENT

Program Description: This program provides gang prevention and intervention, and leadership and general management.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$395,604	\$438,476	\$521,652	\$83,176	19.0%
Non-Personnel	\$205,765	\$234,421	\$232,376	(\$2,045)	-0.9%
Total Program Expenditures (All Funds)	\$601,369	\$672,897	\$754,028	\$81,131	12.1%
Total Program FTEs	1.00	2.00	2.00	0.00	0.0%

INTAKE

Program Description: This program provides diversion, new complaint legal determination, and on-call intake services.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$71,225	\$65,234	\$101,745	\$36,511	56.0%
Non-Personnel	\$2,220	\$9,554	\$9,458	(\$96)	-1.0%
Total Program Expenditures (All Funds)	\$73,445	\$74,788	\$111,203	\$36,415	48.7%
Total Program FTEs	1.00	1.00	1.00	0.00	0%

CITY OF ALEXANDRIA, VIRGINIA
Court Service Unit



PROBATION

Program Description: This program provides case management and life skills, investigation screening and report writing, mental health services, probation/parole, and skills development.

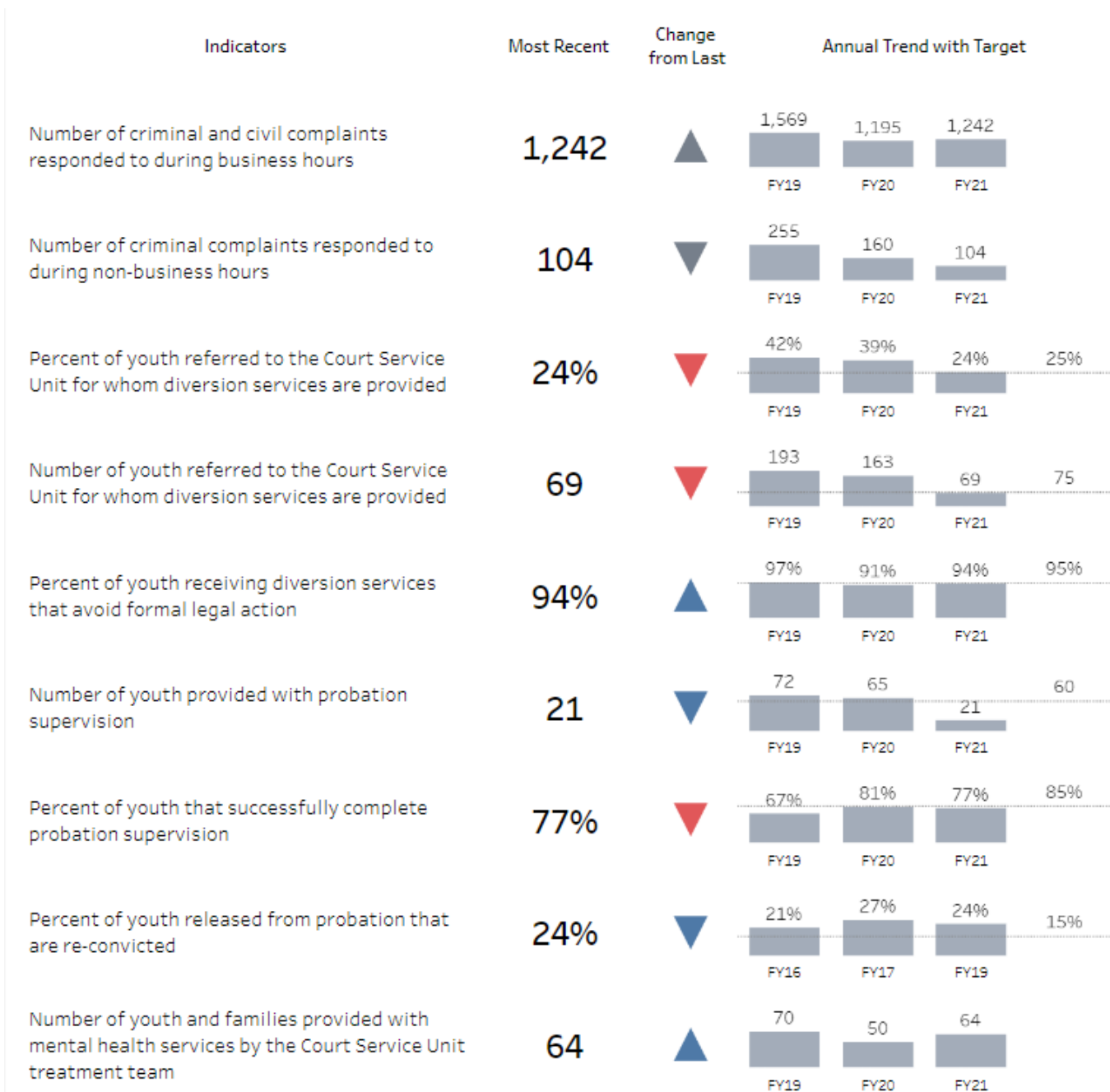
Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$991,070	\$991,223	\$1,196,158	\$204,935	20.7%
Non-Personnel	\$129,894	\$48,815	\$42,432	(\$6,383)	-13.1%
Total Program Expenditures (All Funds)	\$1,120,964	\$1,040,038	\$1,238,590	\$198,552	19.1%
Total Program FTEs	6.00	6.00	7.00	1.00	16.7%



PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.





PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of youth and families with improved mental health functioning after receiving mental health services	87%	▲	90%	82%	87%	95%
			FY19	FY20	FY21	
Number of new youth that participated in Space of Her Own mentoring programs	17	▼	22	26	17	26
			FY19	FY20	FY21	
Percent of served youth in Space of Her Own mentoring programs who avoid court involvement	100%	▶	100%	100%	100%	100%
			FY19	FY20	FY21	
Percent of Space of Her Own mentored youth with developmental improvement between pre- and post-assessment	0%	▼	95%	100%	0%	100%
			FY18	FY19	FY20	
Number of youth served by the Gang Intervention, Prevention, and Education Program	45	▼	52	50	45	80
			FY19	FY20	FY21	

Court Service Unit



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Leadership & General Management	To provide leadership to and management of the operations of the Court Service Unit to ensure effective public service to the community.	0.32 M	1
Diversion	To provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in Court.	0.05 M	2
Gang Prevention & Intervention	In partnership with the Northern Virginia Regional Gang Task Force, to coordinate prevention, education, and intervention responses, in collaboration with law enforcement suppression responses, to mitigate the risk factors of gang involvement and to deter at-risk youth from joining or remaining in a gang.	0.17 M	2
Mental Health Service	To provide therapy and education programs for juveniles and adults in order to improve their functioning.	0.01 M	2
New Complaint Legal Determination	To determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the Court.	0.08 M	2
On Call Services	To provide 24 hour/365 day a year support to the public, agencies and law enforcement officials and make probable cause and detention decisions.	0.06 M	2
Pre-Trial and Enhanced Monitoring Services	Monitoring supervision for juveniles awaiting Court Action or as an additional, sanctioned monitoring response in order to prevent further delinquent behavior.	0.02 M	2
Probation & Parole	To provide supervision, treatment and monitoring for Court-involved juveniles in order to improve their community functioning and prepare them to be successful.	0.27 M	2
Skills Development & Assessment	To provide programs or assessments for juveniles in order to improve their adjustment. This supports Case Management, Life Skills and Shoplifter's Alternative Programs.	0.05 M	2
Virginia Juvenile Community Crime Control Act (VJCCA)	Provide support to Alexandria Sheltercare as well as support for the Case Management, Life Skills, and Shoplifter's Alternative Programs.	0.36 M	2
Investigation Screening & Report Writing	To complete a thorough investigation for the Court in order to provide written recommendations for supervision and services.	0.40 M	3

Department of Emergency & Customer Communications



The Department of Emergency & Customer Communications (DECC) ensures the effective delivery of routine (311) and emergency (911) communications for the City's public safety services. DECC is the Public Safety Answering Point for all emergency services, law enforcement, fire and emergency medical services within the City of Alexandria. DECC's mission is to provide a safe and secure environment by facilitating Police, Fire, and Medical Dispatch, and to preserve and protect lives and property of all persons living in and visiting the City of Alexandria in a courteous, prompt, efficient, and professional manner. DECC implemented a non-emergency multi-option Alex311 call and contact system in February 2020 to better service Alexandria residents. Customer service is essential to DECC's success, so DECC employees strive to treat each caller with empathy and respect.

Department Contact Info

703.746.4444

alexandriava.gov/DECC

Department Head

Renee Gordon



EXPENDITURE SUMMARY

Expenditures by Character	FY 2021	FY 2022	FY 2023	\$ Change	% Change
	Actual	Approved	Proposed	2022 - 2023	2022 - 2023
Personnel	\$6,343,602	\$6,933,565	\$7,344,298	\$410,733	5.9%
Non-Personnel	\$1,853,344	\$2,233,357	\$2,345,564	\$112,207	5.0%
Capital Goods Outlay	\$27,894	\$25,911	\$25,911	\$0	0.0%
Total	\$8,224,841	\$9,192,833	\$9,715,773	\$522,940	5.7%
Expenditures by Fund					
General Fund	\$8,115,470	\$9,083,917	\$9,605,631	\$521,714	5.7%
Other Special Revenue	\$64,732	\$64,078	\$64,078	\$0	0.0%
Sanitary Sewer	\$44,639	\$44,838	\$46,064	\$1,226	2.7%
Total	\$8,224,841	\$9,192,833	\$9,715,773	\$522,940	5.7%
Total Department FTEs	62.50	62.50	62.50	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Salaries and benefits increase due to annual merit increases, the FY22 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. Also included in personnel changes is an increase in overtime (\$9,000), holiday bonus pay (\$15,000), and workers compensation cost allocation (\$59,124).
- Non-personnel costs increase by mainly due to the reversal of the FY22 reduction in travel and training budgets (\$85,000) and increases in photocopying, CRM, telecommunication and software cost allocations. Also included in the increase are additional funds for custodial service and contracted lease increases for radio sites.
- Capital Goods Outlay remain flat for FY 2023.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	62.50	\$9,192,833
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase, and regular increases and/or decreases in salaries & benefits, contracts, and materials. This also includes the restoration of the reductions in travel, conferences, mileage, and education and training budgets that were taken in FY 2022 to balance the budget.</p>	0.00	\$522,940
<p>All Programs</p> <p>The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET	62.50	\$9,715,773



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016’s 80% (fiscal year).

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of 911 calls for service received	71,824	▲	67,532 FY19	63,504 FY20	71,824 FY21	
Percent of 911 calls answered within 10 seconds	89%	▼	92% FY19	91% FY20	89% FY21	90%
Number of dispatches	125,320	▲	109,884 FY19	120,818 FY20	125,320 FY21	
Number of public safety non-emergency calls received	237,700	▲	225,005 FY19	227,683 FY20	237,700 FY21	
Number of 3-1-1 calls processed	83,667				83,667 FY21	
Percent of 3-1-1 calls abandoned	7.2%				7.2% FY21	3%
Number of service requests entered by contact center	2,542				2,542 FY21	



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Call Taking & Dispatching-Emergency calls	Answers all 911 and Text to 911 emergency calls routed to the department from an Alexandria address or wireless device routed through a cell phone tower located in or around Alexandria.	0.79 M	2
Call Taking and Dispatching-Dispatch Police, Fire Units and Animal Control	Dispatching police, fire units and Animal Control to incidents that requires a physical response and mitigation.	1.58 M	2
Leadership & Management	Complete evaluation, operate all equipment and provide supervision of the department.	1.62 M	2
Attend mandatory re-required training and recertification training	Recertify in CPR, EMD, EFD, VCIN/NCIC recertification, NIMS training and the state mandated Virginia Basic Dispatch School.	0.52 M	3
Call Taking for Non-emergency/Administrative Calls	Answer all calls received on the non-emergency telephone lines	1.30 M	3
Call.Click.Connect	Single point of contact for City services and information	0.77 M	3
CALEA Accreditation	Ensuring the Department is in compliance with a set of standards developed by the Commission on Accreditation for Law Enforcement Agencies	0.19 M	4
CityWorks Service Requests	Create, monitor and route service requests submitted via phone, email and CCC web portal for the public and on behalf of City Council.	0.37 M	4
Mission Critical IT	Supporting all Public Safety Systems	0.58 M	4
Quality Assurance Reviews	Review and evaluation of a telecommuter's duties	0.28 M	4
Radio Support - In-Building Coverage Program	Ensure new construction projects in the city provide in-building coverage systems for public safety.	0.27 M	4
Radio Support - Maintain Radio System and Subscriber Support	Maintain the infrastructure associated with the city-wide public safety radio system and assist city departments with maintaining their fleet of radios.	0.37 M	4
Tows and Impounds	Maintain both police and private tows and impounds within the City of Alexandria. Perform all necessary VCIN/NCIC functions in relation to tows and impounds.	0.26 M	4
VCIN/NCIC Criminal History Checks	Send and respond to hit confirmations regarding warrant and other criminal/civil checks, as well as send and receive administrative messages.	0.29 M	4



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	\$733,537	\$639,783	\$685,546	\$45,763	7.2%
Operations	\$7,491,304	\$8,553,050	\$9,030,227	\$477,177	5.6%
Total Expenditures (All Funds)	\$8,224,841	\$9,192,833	\$9,715,773	\$522,940	5.7%

- Leadership & Management: Salaries and benefits increase due to annual merit increases, the FY22 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. Non-personnel costs increase mainly due to the reversal of the FY22 reduction in travel and training budgets (\$15,615) and increases in telecommunication and software cost allocations.
- Operations: Salaries and benefits increase mainly due to annual merit increases, the FY22 1.5% pay scale adjustment, and increases in assumed benefit rates and healthcare costs. Also included in personnel changes is an increase in overtime (\$9,000), holiday bonus pay (\$15,000), and workers compensation cost allocation (\$59,124). Non-personnel costs increase mainly due to the reversal of the FY22 reduction in travel and training budgets (\$69,385) and an increase in photocopying, CRM, and software cost allocations (\$17,998). Also included in the increase are additional funds for custodial service for and a contracted lease increase for radio sites.



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership & Management	4.00	4.00	4.00	0.00	0.0%
Operations	58.50	58.50	58.50	0.00	0.0%
Total FTEs	62.50	62.50	62.50	0.00	0.0%

- The FTE levels for the Leadership & Management and Operations programs remain unchanged.



LEADERSHIP & MANAGEMENT

Program Description: This program provides leadership on all fiscal and human resource matters, administrative assignments, and coordination on departmental projects.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$705,625	\$590,365	\$618,404	\$28,039	4.7%
Non-Personnel	\$27,911	\$43,418	\$61,142	\$17,724	40.8%
Capital Goods Outlay	\$0	\$6,000	\$6,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$733,537	\$639,783	\$685,546	\$45,763	7.2%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

OPERATIONS

Program Description: This program provides support to the city public safety mission by maintaining information & technology, quality assurance, both entry level and in-service training programs at a high performance level. In addition, Operations supports the emergency and non-emergency call-taking and dispatching personnel through Alex311, telephone, and radio communications.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$5,637,977	\$6,343,200	\$6,725,894	\$382,694	6.0%
Non-Personnel	\$1,825,433	\$2,189,939	\$2,284,422	\$94,483	4.3%
Capital Goods Outlay	\$27,894	\$19,911	\$19,911	\$0	0.0%
Total Program Expenditures (All Funds)	\$7,491,304	\$8,553,050	\$9,030,227	\$477,177	5.6%
Total Program FTEs	58.50	58.50	58.50	0.00	0.0%

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

Department Contact Info

703.746.4444

alexandriava.gov/fire

Department Head

Chief Corey A. Smedley



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$48,079,966	\$49,259,782	\$51,685,757	\$2,425,975	4.9%
Non-Personnel	\$6,251,862	\$5,920,051	\$6,332,206	\$412,155	7.0%
Capital Goods Outlay	\$446,644	\$648,720	\$740,767	\$92,047	14.2%
Transfer to CIP	\$0	\$0	\$1,609,890	\$1,609,890	0.0%
Debt Service	\$1,694,608	\$1,737,156	\$874,712	(\$862,444)	-49.6%
Total	\$56,473,079	\$57,565,709	\$61,243,332	\$3,677,623	6.4%
Expenditures by Fund					
General Fund	\$52,753,057	\$55,031,159	\$56,916,360	\$1,885,201	3.4%
Non-Fiscal Year Grants	\$2,945,618	\$1,045,658	\$2,681,683	\$1,636,025	156.5%
Fiscal Year Grants	\$458,385	\$643,419	\$707,769	\$64,350	10.0%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$40,000	\$40,000	\$0	0.0%
Internal Service Fund	\$316,020	\$802,973	\$895,020	\$92,047	11.5%
Total	\$56,473,079	\$57,565,709	\$61,243,332	\$3,677,623	6.4%
Total Department FTEs	300.50	301.50	321.50	20.00	6.6%

FISCAL YEAR HIGHLIGHTS

- Personnel increases due to the addition of 20 firefighters anticipated to be funded through a SAFER grant and increased overtime related to paramedic training. It also increases due to merit step increases and a 1.5% pay scale adjustment originally included in the FY 2021 proposed budget but delayed until November 2021 due to the COVID-19 pandemic.
- Non-personnel increases due to the restoration of travel and training expenditures temporarily reduced in the FY 2021 and FY 2022 budgets due to the COVID-19 pandemic and inflationary increases in the cost of turn-out gear and equipment.
- Capital Goods Outlay increases due to light duty vehicular equipment purchases in the fleet plan.
- Cash capital is added to fund heavy apparatus replacement in the FY 2023-2032 CIP. Apparatus purchases were planned to be funded by general obligation bonds in the FY 2022-2031 CIP. The conversion to cash funding of Fire fleet replacements will reduce the overall cost and increase debt capacity for other CIP projects.
- Debt Service decreases due to the conversion of the fleet replacement plan to cash funding and the pay-down of existing debt service on bonds previously issued for past heavy apparatus purchases.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	301.50	\$57,565,709
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$495,777
<p>Fire, EMS and Special Operations Response</p> <p>The FY 2023 budget includes the addition of 20 SAFER grant-funded firefighters to reduce the amount of overtime required to meet staffing needs.</p>	20.00	\$2,155,951
<p>Fire, EMS and Special Operations Response</p> <p>The FY 2023 budget includes overtime and training materials need to provide in-service training to five firefighters per year to achieve Advanced Life Support (ALS) paramedic training.</p>	0.00	\$431,500
<p>Fire, EMS and Special Operations Response</p> <p>The FY 2023 budget includes a net increase in fleet replacement funding including the addition of cash capital funding to the CIP and the elimination in planned general obligation bond funding for heavy apparatus replacement purchases to discontinue the reliance on debt financing to fund the fleet replacement plan.</p>	0.00	\$594,395
<p>Emergency Management</p> <p>The FY 2023 budget recommends the allocation of \$106,000 of ARPA Tranche #2 funding for the Volunteer Alexandria Community Emergency Response Team (CERT) program. The program was funded by a Metropolitan Washington Council of Governments (MWCOG) grant to the Fire Department until October 2021 and is currently funded by the Northern Virginia Emergency Response System (NVERS) through the end of FY 2022. Tranche #2 ARPA funding will be appropriated in FY 2022 to departments after the FY 2023 budget is approved by City Council. Detailed information on recommended ARPA projects can be found in the America Rescue Plan Act of 2021 subsection of the Grant Funding and Special Revenue Funds section of the FY 2023 budget.</p>	0.00	\$0

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>All Programs</p> <p>The FY 2023 proposed budget includes funding for a 6% increase in sworn Fire pay scales, a 5% increase in sworn Police and Sheriff pay scales, and a 4% increase in General Schedule pay scales to align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET	321.50	\$61,243,332



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the response time for 90% of medical incidents from 6:52 (six minutes and fifty-two seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Reduce the response time for 90% of fire incidents from 6:57 (six minutes and fifty-seven seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016’s 80%.
- Increase Alexandria’s Building Insurance Services Office rating from 82 in 2016 to 85 out of 100.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Response time to emergency medical incidents that occur for 90% of emergencies	7:56	▲	7:09 FY19	7:45 FY20	7:56 FY21	6:30
Response time to fire incidents that occur for 90% of emergencies	7:33	▲	7:02 FY19	7:11 FY20	7:33 FY21	6:30



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Fire, rescue, emergency medical service, and special operations response	Respond, control, and mitigate emergencies. Treat and transport sick and injured patients. Control, contain, and mitigate oil and chemical releases that impact lives, property, and the environment. Perform rescues from vehicle entrapments, confined spaces, trenches, and building collapses. Respond to searches, rescues, and fire suppression on rivers and tributaries.	39.91 M	1
Leadership and Administration	Administration of department functions relating to leadership and management. The Fiscal team verifies employee payroll, pay bills and invoices, manages grants, and develop and monitors the annual budget. The Human Resource team coordinates workforce hiring processes, benefit management, professional development, and employee relations. The Fire Information Technology team deploys and maintains mobile computers, radios, and other technologies for emergency responders.	3.59 M	1
Emergency preparedness, mitigation, and recovery	Develop capabilities, exercises, and training programs to prepare the City for significant incidents, events, or disasters. Coordinate City response and recovery during large-scale emergencies, disasters, or special events.	1.32 M	2
Fire life safety inspections and investigations	Administer the provisions of the Virginia Fire Prevention Code as well as applicable sections of the Virginia Construction Code and City Code. Enforce building code compliance through inspections and education programs. Investigate incidents relating to fires, including incidents with the release of hazardous materials and environmental crimes.	2.46 M	2
Recruit academy instruction and professional development for emergency responders	Provide instruction and certification for entry level firefighters, emergency medical technicians, and paramedics. Develop skill, technician, and leadership capabilities for fire, rescue, and emergency medical service responders.	1.72 M	2
Fire Health & Safety	Improves the safety, health, and wellness of emergency responders and support staff. Staff investigates instances of personnel injury and property damage to recommend safety improvements and investments. Staff coordinates employee medical monitoring, workers compensation and return to full duty processes. Preventive health practices include physical fitness, nutrition, behavior support, and wellness programs.	2.35 M	3
Logistics, facility management, and fleet maintenance	Procures supplies, personal protective equipment, and emergency logistics for responders. Manages repairs of facilities and provides oversight of larger maintenance projects. Maintains the fleet of emergency and support vehicles in a state of readiness.	3.59 M	3

Fire Department



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	\$3,225,456	\$3,606,420	\$3,447,179	(\$159,241)	-4.4%
Emergency Management	\$1,096,022	\$811,882	\$1,109,529	\$297,647	36.7%
Employee Professional Development	\$2,306,827	\$1,179,983	\$1,385,498	\$205,515	17.4%
Fire, EMS, & Special Operations Response	\$44,461,792	\$45,813,484	\$49,123,431	\$3,309,947	7.2%
Fire Prevention and Life Safety	\$1,900,515	\$2,179,373	\$2,081,147	(\$98,226)	-4.5%
Logistics	\$3,482,466	\$3,974,567	\$4,096,548	\$121,981	3.1%
Total Expenditures (All Funds)	\$56,473,078	\$57,565,709	\$61,243,332	\$3,677,623	6.4%

- Leadership and Management decreases due to the transfer of staff costs between programs.
- Emergency Management increases due to the transfer of staff costs between programs.
- Employee Professional Development increases due to the addition of funding for 5 firefighters to receive ALS paramedic training.
- Fire, EMS, & Special Operations Response increases due to the addition of 20 firefighters to reduce the need for overtime.
- Logistics increases due to equipment purchases and inflationary cost increases in turn-out gear and equipment.



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Leadership and Management	16.00	17.00	16.00	(1.00)	-5.9%
Emergency Management	4.00	3.00	5.00	2.00	66.7%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	254.00	255.00	274.00	19.00	7.5%
Fire Prevention and Life Safety	15.50	15.50	15.50	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
Total FTEs	300.50	301.50	321.50	20.00	6.6%

- Leadership and Management and Fire, EMS, & Special Operations Response decrease by 1.0 FTE each due to the reallocation of positions to Emergency Management.
- Fire, EMS, & Special Operations Response includes the addition of 20 firefighters to reduce the amount of overtime required to maintain staffing standards.



LEADERSHIP AND MANAGEMENT

Program Description: This program provides community services, finance, human resources, and safety.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,218,991	\$2,737,272	\$2,552,373	(\$184,899)	-6.8%
Non-Personnel	\$1,006,465	\$869,148	\$894,806	\$25,658	3.0%
Total Program Expenditures (All Funds)	\$3,225,456	\$3,606,420	\$3,447,179	(\$159,241)	-4.4%
Total Program FTEs	16.00	17.00	16.00	-1.00	-5.9%

CITY EMERGENCY MANAGEMENT, PLANNING & PREPAREDNESS

Program Description: This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$622,703	\$387,455	\$765,256	\$377,801	97.5%
Non-Personnel	\$473,320	\$424,427	\$344,273	(\$80,154)	-18.9%
Total Program Expenditures (All Funds)	\$1,096,022	\$811,882	\$1,109,529	\$297,647	36.7%
Total Program FTEs	4.00	3.00	5.00	2.00	66.7%

Fire Department



EMPLOYEE PROFESSIONAL DEVELOPMENT

Program Description: This program provides employee professional development to ensure adequately trained new and current personnel.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,113,882	\$774,786	\$771,658	(\$3,128)	-0.4%
Non-Personnel	\$1,152,686	\$405,197	\$613,840	\$208,643	51.5%
Capital Goods Outlay	\$40,259	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$2,306,827	\$1,179,983	\$1,385,498	\$205,515	17.4%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

FIRE, EMS, AND SPECIAL OPERATIONS RESPONSE

Program Description: This program provides special operations such as HAZMAT, Marine Operations and Technical Rescue.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$41,363,000	\$42,373,380	\$44,682,572	\$2,309,192	5.4%
Non-Personnel	\$1,292,863	\$1,588,286	\$1,841,595	\$253,309	15.9%
Capital Goods Outlay	\$111,321	\$114,662	\$114,662	\$0	0.0%
Transfer to the CIP	\$0	\$0	\$1,609,890	\$1,609,890	
Debt Service	\$1,694,608	\$1,737,156	\$874,712	(\$862,444)	-49.6%
Total Program Expenditures (All Funds)	\$44,461,792	\$45,813,484	\$49,123,431	\$3,309,947	7.2%

Fire Department



FIRE PREVENTION AND LIFE SAFETY

Program Description: This program provides fire inspections, fire investigations, and fire systems retesting.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,894,602	\$2,171,848	\$2,073,122	(\$98,726)	-4.5%
Non-Personnel	\$5,913	\$7,525	\$8,025	\$500	6.6%
Total Program Expenditures (All Funds)	\$1,900,515	\$2,179,373	\$2,081,147	(\$98,226)	-4.5%
Total Program FTEs	15.50	15.50	15.50	0.00	0.0%

LOGISTICS

Program Description: This program provides facilities management, and supply management.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$866,789	\$815,041	\$840,776	\$25,735	3.2%
Non-Personnel	\$2,320,614	\$2,625,468	\$2,629,667	\$4,199	0.2%
Capital Goods Outlay	\$295,064	\$534,058	\$626,105	\$92,047	17.2%
Total Program Expenditures (All Funds)	\$3,482,466	\$3,974,567	\$4,096,548	\$121,981	3.1%
Total Program FTEs	7.00	7.00	7.00	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA
Office of Human Rights



The Office of Human Rights is responsible for enforcing the Alexandria Human Rights Code, along with federal and state antidiscrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination. 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. Starting in FY 2022, the City's new and ongoing deportation legal assistance initiative (\$100,000) will be budgeted in the Office of Human Rights.

Department Contact Info

703.746.3140

<http://www.alexandriava.gov/HumanRights>

Department Head

Jean Kelleher



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$823,712	\$834,996	\$873,332	\$38,336	4.6%
Non-Personnel	\$176,969	\$210,259	\$223,623	\$13,364	6.4%
Total	\$1,000,681	\$1,045,255	\$1,096,955	\$51,700	4.9%
Expenditures by Fund					
General Fund	\$963,440	\$1,008,210	\$1,058,712	\$50,502	5.0%
Non-Fiscal Year Grants	\$36,241	\$33,523	\$34,721	\$1,198	3.6%
Donations	\$1,000	\$3,522	\$3,522	\$0	0.0%
Total	\$1,000,681	\$1,045,255	\$1,096,955	\$51,700	4.9%
Total Department FTEs	6.00	6.00	6.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase based on standard step increases, retirement adjustments as well as increases in social security and healthcare costs as well as a 1.5% pay scale adjustment.
- Non-personnel expenditures increase due to the restoration of FY 2022's 50% reduction in travel, conferences, mileage and education and training costs with increases in interpreting services and ADA accommodation costs.
- Non-Fiscal Year Grants increase due to standard step increases and benefit adjustments.
- Donations remain unchanged from FY 2022 assumptions.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	6.00	\$1,045,255
<p>All Programs</p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.</p>	0.00	\$49,409
<p>All Programs</p> <p>Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.</p>	0.00	\$2,291
<p>All Programs</p> <p>The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET	6.00	\$1,096,955



PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Homelessness: Number of persons in Alexandria	109	▼	198 FY19	207 FY20	109 FY21	173
Percent of adults maintaining or improving functioning due to emergency behavioral health services	83.3%	▼	78.2% FY19	84.2% FY20	83.3% FY21	89.7%
Unemployment rate: Percent of residents that are unemployed	6%	▲	2% CY18	2% CY19	6% CY20	5.7%
High school graduation rate: Percent of on-time graduates	91%	▲	84% FY19	82% FY20	91% FY21	92%
Poverty rate: Percent of residents in poverty	8.0%	▼	10.1% CY18	8.6% CY19	8.0% CY20	9.6%
Percent of ACPS kindergarteners who participate in early childhood programs the year prior to entering ACPS kindergarten	76%	▼	77% CY17	81% CY18	76% CY19	83%
Percent of children and youth who report having 3 or more non-parent adult supports	42%	▶	46% FY14	42% FY16	42% FY19	42%
Job placements by the Workforce Development Center	289	▼	546 FY19	333 FY20	289 FY21	
Percent of domestic violence victims that have identified a plan for safety	96%	▲	97% FY19	95% FY20	96% FY21	



PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
			FY19	FY20	FY21	Target
Percent of youth that maintained or improved functioning due to Behavioral Health Services	72.6%	▲	73.0%	69.5%	72.6%	85%
Number of behavioral health clients served	2,188	▲	2,102	1,930	2,188	
Percent of ACPS kindergarteners passing the phonological awareness literacy screening (PALS)	78%	▶	82%	78%	78%	90%
Adult Protective Services (APS): Founded investigations with no 2nd incident	94%	▼	95%	96%	94%	
Number of persons served through VA Insurance Counseling and Assistance (VICAP)	315	▲	290	213	315	
Public assistance benefits: Residents receiving SNAP, Medicaid, or TANF	25,748	▲	23,683	23,418	25,748	
Adult treatment goals: Percent of behavioral health clients who met goals	84.3%	▼	87.5%	86.6%	84.3%	90%
No recurrence of child maltreatment: No second finding of abuse or neglect	99.9%	▲	100%	99.4%	99.9%	94.6%
Percent of participants reporting youth having positive behavior due to the Youth Development Team's involvement	100%	▶	100%	100%	100%	



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
ADA Compliance	Conducts compliance reviews in accordance with Title II of the Americans with Disabilities Act (ADA) of City plans and policies as well as investigates and consults with City Departments.	0.19 M	1
ADA Reasonable Accommodations	Manages the review and approval of reasonable accommodations in accordance with ADA.	0.14 M	1
Enforcement	Enforces federal, state and local anti-discrimination laws through complaint investigation, resolution, and consultation.	0.64 M	2
Commission Staffing	Provides staffing and resource support for the Alexandria Human Rights Commission and the Alexandria Commission on Persons with Disabilities.	0.07 M	3
Engagement of Diverse Communities	Coordinates outreach and training with diverse communities, including providing guidance on filing complaints, jurisdictional issues, and resources.	0.01 M	3

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

Department Head

Constance H. Frogale



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$51,758	\$51,724	\$53,827	\$2,103	4.1%
Non-Personnel	\$27,197	\$25,185	\$34,000	\$8,815	35.0%
Total	\$78,955	\$76,909	\$87,827	\$10,918	14.2%
Expenditures by Fund					
General Fund	\$78,955	\$76,909	\$87,827	\$10,918	14.2%
Total	\$78,955	\$76,909	\$87,827	\$10,918	14.2%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increase due to an increase in City supplement compensation costs.
- Non-personnel expenditures increase due to internal print shop charges and increased cost of operating supplies and materials. The FY 2023 budget also includes the restoration of FY 2022's 50% reduction in travel, conferences, mileage and education and training costs.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	0.00	\$76,909
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials.	0.00	\$6,993
All Programs Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage and education and training dollars by 50% due to COVID-19 and the delay or cancellation of many in person training opportunities.	0.00	\$3,925
TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET	0.00	\$87,827

PERFORMANCE INDICATORS

	2019 Actual	2020 Actual	2021 Actual	2022 Estimate	Target
<i>Number of juvenile cases transactions</i>	6,500	6,283	4,828	5,800	6,500
<i>Number of domestic relations cases transactions</i>	5,350	5,018	5,133	6,200	6,500

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
- National Capital Region Homeland Security Projects
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Home
- Office of the Magistrate
- Public Defender
- Sheltercare
- Volunteer Alexandria
- Pretrial & Probation

Agency Contact Info

Adult Probation & Parole:

Alfreda Shinns, Chief Probation Officer

Alternative Community Service Agency:

Marion Brunken, Director

Northern Virginia Criminal Justice Training Academy:

Robert Callahan, Executive Director

Northern Virginia Juvenile Detention Home:

Johnitha McNair, Executive Director

Office of the Magistrate:

Adam Willard, Chief Magistrate 5th Region

Public Defender's Office:

Paul Pepper, Public Defender

Sheltercare Agency:

Susan Lumpkin, Director

Pretrial & Probation:

Desha Winstead, Director



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$1,170,788	\$1,191,814	\$1,435,856	\$244,042	20.5%
Non-Personnel	\$3,999,143	\$3,881,504	\$3,560,375	(\$321,129)	-8.3%
Capital Goods Outlay	\$0	\$1,000	\$68,084	\$67,084	6708.4%
Total	\$5,169,931	\$5,074,318	\$5,064,315	(\$10,003)	-0.2%
Expenditures by Fund					
General Fund	\$4,542,588	\$4,395,790	\$4,243,826	(\$151,964)	-3.5%
Fiscal Year Grants	\$627,343	\$678,528	\$753,405	\$74,877	11.0%
Internal Service Fund	\$0	\$0	\$67,084	\$67,084	100.0%
Total	\$5,169,931	\$5,074,318	\$5,064,315	(\$10,003)	-0.2%
Total Department FTEs	0.00	6.00	8.00	2.00	33.3%

FISCAL YEAR HIGHLIGHTS

- Other Public Safety and Justice Services saw significant personnel increases in FY 2023. This is largely driven by the addition of 2.00 FTEs in the Pretrial & Local Probation program. Funding for a Probation Officer was added by City Council as part of a FY 2022 allocation of \$160,000 in contingency funds. A 1.0 FTE Pretrial/Probation Officer II is proposed in the City Manager’s FY 2023 budget to use evidence-based practices to provide supervision for persons placed on pretrial or probation by the courts. All other personnel increases are related to the FY 2022 budget’s 1.5% pay scale increase and normal step adjustments.
- The internal service fund increased by \$67,084 in FY 2023 due to the addition of funding for two vehicles in Pretrial and Local Probation. This program was previously part of the Sheriff Department where vehicles, office space, and custodial services were provided in-kind by the Sheriff. The movement of this program to Other Public Safety requires the allocation of vehicle resources for staff.
- Non-personnel decreased by \$321,129 due to budget decreases in the Northern Virginia Juvenile Detention Center and the Northern Virginia Criminal Justice Academy.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	6.00	\$5,074,318
<p>Adult Probation & Parole</p> <p>The Adult Probation & Parole budget increases due to state salary and merit adjustments and the City's FY 2022 1.5% pay scale adjustment, which results in an increase in the City's pay supplement.</p>	0.00	\$24,725
<p>Northern Virginia Criminal Justice Academy (NVCJA)</p> <p>The NVCJA budget decreases due to a small decrease in operating cost obligations of the City of Alexandria to NVCJA.</p>	0.00	(\$464)
<p>Northern Virginia Juvenile Detention Center (NVJDC)</p> <p>The NVJDC budget decreased by \$445,282 due to a decrease in the City's three year utilization rate. Alexandria's contribution to NVJDC is calculated based on a three-year utilization rate. Surrounding jurisdictions (Arlington and Falls Church) saw higher NVJDC utilization over the last three years than Alexandria, resulting in a lower budgeted contribution rate for Alexandria for FY 2023.</p>	0.00	(\$445,282)
<p>Magistrate</p> <p>The Office of the Magistrate saw a small non-personnel increase due to the restoration of reductions in conferences, education, and training budgets that were taken in FY 2022 to balance the budget.</p>	0.00	\$257
<p>Public Defender</p> <p>The Public Defender budget decreases due to a vacancy. The City's pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary. Other non-personnel adjustments were due to a decrease in rent costs at Tavern Square.</p>	0.00	(\$36,179)
<p>Sheltercare</p> <p>The Sheltercare budget increased by \$26,220 due to salary and healthcare increases among Sheltercare staff. The Sheltercare program also saw a \$60,000 increase in the VA Juvenile Community Crime Control Act (VJCCCA) grant budget and a corresponding \$60,000 decrease in the City's General Fund contribution to Sheltercare. This adjustment relates to a FY 2023 budget recommendation by the Court Services Unit (CSU) to reallocate VJCCCA funding from CSU to Sheltercare to offset Sheltercare's operating costs while also providing CSU with greater flexibility for previously grant funded staff. This adjustment is considered to have a neutral fiscal and community service impact.</p>	0.00	\$26,220
<p>Pretrial & Local Probation</p> <p>Pretrial and Probation increased due to the mid-year allocation of \$160,000 in contingency funds by City Council to fund a new Probation Officer (1.0 FTE) and other non-personnel expenses to operate the office. The FY 2023 Proposed Budget adds a Pretrial/Probation Officer II to reduce current caseloads for the supervision for persons placed on pretrial or probation by the courts. Other Pretrial and Local Probation increases are due to the FY 2022 1.5% pay scale adjustment and the addition of two fleet vehicles for the office's general use.</p>	2.00	\$420,720
TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET	8.00	\$5,074,318



AGENCY LEVEL SUMMARY

Agency	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Adult Probation & Parole	\$289,919	\$304,112	\$328,837	\$24,725	8.1%
National Capital Region Homeland Security Projects	\$81,728	\$100,000	\$100,000	\$0	0.0%
Northern Virginia Criminal Justice Academy	\$713,935	\$719,644	\$719,180	(\$464)	-0.1%
Northern Virginia Juvenile Detention Center	\$1,519,590	\$1,376,621	\$931,339	(\$445,282)	-32.3%
Office of the Magistrate	\$37,976	\$41,660	\$41,917	\$257	0.6%
Public Defender	\$504,884	\$457,804	\$421,625	(\$36,179)	-7.9%
Sheltercare	\$1,324,444	\$1,382,663	\$1,408,883	\$26,220	1.9%
Volunteer Alexandria	\$17,600	\$19,200	\$19,200	\$0	0.0%
Pretrial & Probation	\$679,854	\$672,614	\$1,093,334	\$420,720	62.5%
Total Expenditures (All Funds)	\$5,169,931	\$5,074,318	\$5,064,315	(\$10,003)	-0.2%

- The Adult Probation & Parole budget increases due to state salary and merit adjustments and the City’s FY 2022 1.5% pay scale adjustment, resulting in an increase in the City’s pay supplement. The City’s pay supplement is calculated by taking the difference between an equivalent City employee’s salary and the state level salary.
- Metropolitan Washington Council of Governments (MWCOC) National Capital Regional Homeland Security Projects fund is unchanged from FY 2022 levels.
- Northern Virginia Criminal Justice Academy (NVCJA) saw a small decrease in the operating cost obligations of the City of Alexandria to NVCJA.
- Alexandria’s contribution to the Northern Virginia Juvenile Detention Center (NVJDC) decreased in FY 2023 due to a decline in the City’s three year utilization rate. Surrounding jurisdictions (Arlington and Falls Church) saw higher NVJDC utilization over the last three years, resulting in a lower budgeted contribution rate for Alexandria in FY 2023.
- Office of the Magistrate has no significant changes in expenditures from FY 2022 levels.
- Public Defender decreases due to a vacancy. The City’s pay supplement is calculated by taking the difference between an equivalent City employee’s salary and the state level salary. Other non-personnel adjustments were due to a decrease in rent costs at Tavern Square.
- Sheltercare increases due to salary and healthcare increases among Sheltercare staff.
- Volunteer Alexandria has no significant changes in expenditures from FY 2022 levels.
- Pretrial & Probation increased due to the mid-FY 2022 allocation of \$160,000 in contingency funds by City Council and the addition of a Pretrial/Probation Officer II to increase the supervision for persons placed on pretrial or probation by the courts. Other Pretrial and Local Probation increases are due to the FY 2022 1.5% pay scale adjustment and the addition of two fleet vehicles for the office’s general use.

Other Public Safety & Justice Services



ADULT PROBATION & PAROLE

Agency Description: This agency provides supervision, treatment, and services to persons on parole or probation who live within the City of Alexandria.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$289,919	\$304,112	\$328,837	\$24,725	8.1%
Total Program Expenditures (All Funds)	\$289,919	\$304,112	\$328,837	\$24,725	8.1%

Key Indicators	2021 Actual	2022 Estimate	Target
<i># of offenders served</i>	430	470	1,000
<i>Pre-sentence Investigations (PSIs) Completed</i>	74	100	120
<i>Percentage of cases closed successfully</i>	48.0%	65.0%	65.0%

NATIONAL CAPITAL REGION HOMELAND SECURITY PROJECTS

Program Description: Metropolitan Washington Council of Governments (MWCOG) National Capital Regional Homeland Security Projects serves as the administrator of funding contributions from local jurisdictions for a Regional Public Safety Fund. Local funds are used to implement projects focused on preparedness for security, natural disaster, and/or other major incidents.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$81,728	\$100,000	\$100,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$81,728	\$100,000	\$100,000	\$0	0.0%

Other Public Safety & Justice Services



NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

Agency Description: This agency provides certified training for sworn Police and Sheriff personnel and other law enforcement staff in 17 local governments and government-sanctioned organizations.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$713,935	\$719,644	\$719,180	(\$464)	-0.1%
Total Program Expenditures (All Funds)	\$713,935	\$719,644	\$719,180	(\$464)	-0.1%

Key Indicators	2021 Actual	2022 Estimate	Target
<i># of recruits for Alexandria Police Department</i>	11	21	25
<i># of recruits for Alexandria Sheriff's Office</i>	10	17	15

NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Agency Description: This agency provides service to confine juveniles from Alexandria, Arlington County, and Falls Church who are awaiting deposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work Agency.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$1,519,590	\$1,376,621	\$931,339	(\$445,282)	-32.3%
Total Program Expenditures (All Funds)	\$1,519,590	\$1,376,621	\$931,339	(\$445,282)	-32.3%

Key Indicators	2021 Actual	2022 Estimate	Target
<i># of child care days provided</i>	2,780	3,621	4,898
<i># of detainees held</i>	91	131	142
<i># of detainees held without suicide</i>	91	131	142
<i># of Post-Dispositional residents receiving individual treatment plans</i>	4	-	142
<i># of staff receiving mandatory Dept. of Juvenile Justice training</i>	4	-	84
<i># of youth receiving medical screenings</i>	91	131	142
<i># of youth receiving mental health & suicide screenings</i>	91	131	142

Other Public Safety & Justice Services



OFFICE OF THE MAGISTRATE

Agency Description: This agency provides issuance of arrest warrants, summonses, subpoenas, and civil warrants and conducts bond hearings to set bail for individuals charged with a criminal offense in the City of Alexandria.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$24,993	\$24,897	\$24,897	\$0	0.0%
Non-Personnel	\$12,984	\$15,763	\$16,020	\$257	1.6%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$37,976	\$41,660	\$41,917	\$257	0.6%

PUBLIC DEFENDER

Agency Description: This agency provides service as legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$211,581	\$235,778	\$233,657	(\$2,121)	-0.9%
Non-Personnel	\$293,303	\$222,026	\$187,968	(\$34,058)	-15.3%
Total Program Expenditures (All Funds)	\$504,884	\$457,804	\$421,625	(\$36,179)	-7.9%

Key Indicators	2021 Actual	2022 Estimate	Target
<i>Total case load (Juvenile, Misdemeanor, & Felony)</i>	1,129	714	1,990

Other Public Safety & Justice Services



SHELTERCARE

Agency Description: This facility, which is located on the grounds of the Northern Virginia Juvenile Detention Center, provides counseling services for troubled youth, runaways, and abused children from the City of Alexandria.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$1,324,444	\$1,382,663	\$1,408,883	\$26,220	1.9%
Total Program Expenditures (All Funds)	\$1,324,444	\$1,382,663	\$1,408,883	\$26,220	1.9%

Key Indicators	2021 Actual	2022 Estimate	Target
<i>Percentage of at-risk youth for whom individualized services plans were developed with a minimum of two goals</i>	100.0%	100.0%	100.0%
<i># of at-risk child care days provided</i>	779	1,000	1,200
<i>Percentage of at-risk youth who improved their school attendance, if applicable</i>	94.0%	95.0%	95.0%
<i>Percentage of at-risk youth who received life skills education and training</i>	92.0%	95.0%	95.0%
<i>Percentage of beds utilized</i>	43.0%	60.0%	70.0%

VOLUNTEER ALEXANDRIA

Agency Description: This agency, among its varied volunteer-related services, provides assistance to individuals performing court-mandated community service within the City of Alexandria.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Non-Personnel	\$17,600	\$19,200	\$19,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$17,600	\$19,200	\$19,200	\$0	0.0%

Key Indicators	2021 Actual	2022 Estimate	Target
<i>Assigned volunteer client hours</i>	6,280	9,350	9,350
<i>Average hours per client</i>	45	50	50
<i># of clients placed with City of Alexandria agencies or nonprofits</i>	110	130	130
<i>Total clients served</i>	139	160	160
<i># of Circuit Court clients - open cases</i>	0	5	5

Other Public Safety & Justice Services



PRETRIAL & PROBATION

Agency Description: The program serves two purposes: supervising offenders and defendants in the community on behalf of the court system, and providing the courts information on misdemeanor defendants during the arraignment/bond review process. The program fulfills its mission from two operational components - local probation and pretrial services. Previously this program was housed in the Sheriff's Office, but it is now a standalone agency.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$644,295	\$627,027	\$848,465	\$221,438	35.3%
Non-Personnel	\$35,559	\$45,587	\$177,785	\$132,198	290.0%
Capital Goods Outlay	\$0	\$0	\$67,084	\$67,084	100.0%
Total Program Expenditures (All Funds)	\$679,854	\$672,614	\$1,093,334	\$420,720	62.5%
Total Program FTEs	0.00	6.00	8.00	2.00	33.3%

Key Indicators	2021 Actual	2022 Estimate	Target
<i>Percent of clients who appeared in court</i>	87%	87%	80%
<i>Percent of cases closed without new arrests</i>	87%	87%	80%
<i>Percent of total cases closed with no violations</i>	90%	90%	80%

Police Department



The Alexandria Police Department (APD) is a progressive Police Department. 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 and plans on expanding 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, 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 low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with an authorized strength of 311.00 sworn and 114.63 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 1986 and received its ninth accreditation in July 2020.

Department Contact Info

703.746.4700

alexandriava.gov/police

Department Head

Acting Chief of Police Don Hayes



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$54,896,842	\$54,890,791	\$57,251,896	\$2,361,105	4.3%
Non-Personnel	\$5,625,287	\$5,521,956	\$7,595,379	\$2,073,423	37.5%
Capital Goods Outlay	\$826,373	\$1,773,500	\$2,462,972	\$689,472	38.9%
Total	\$61,348,501	\$62,186,247	\$67,310,247	\$5,124,000	8.2%
Expenditures by Fund					
General Fund	\$59,517,035	\$60,222,046	\$64,665,633	\$4,443,587	7.4%
Non-Fiscal Year Grants	\$98,596	\$82,288	\$82,288	\$0	0.0%
Fiscal Year Grants	\$40,990	\$0	\$0	\$0	0.0%
Other Special Revenue	\$548,828	\$139,413	\$139,413	\$0	0.0%
Internal Service Fund	\$1,143,052	\$1,742,500	\$2,422,913	\$680,413	39.0%
Total	\$61,348,501	\$62,186,247	\$67,310,247	\$5,124,000	8.2%
Total Department FTEs	428.63	419.63	425.63	6.00	1.4%

FISCAL YEAR HIGHLIGHTS

- Personnel increases 6.00 FTEs to support the creation of a Weapons Violation Taskforce (5.00 FTEs) and to add 1.00 FTE to the Alexandria Co-Response Program. Other increases are the result of a 1.5% pay scale increase which occurred midyear FY 2022, the restoration of a FY 2022 reduction in overtime, and regular salary and benefit adjustments, offset by savings resulting from retirement rate changes.
- Non-personnel increases due to equipment costs related to the addition of 6.00 FTEs as well as the addition of \$200,000 for consulting services for the implementation of the Body-Worn Camera program. Other non-personnel increases are primarily the result of a restoration of FY 2022 reductions in vehicle depreciation costs, City shop fuel, software licenses, professional and interpretation services, travel, and training.
- Capital Goods Outlay increase due to an increase in fleet purchases for FY 2023. This increase is the result of regular changes in the fleet replacement schedule and the addition of vehicles to support the 6.00 FTE increase.
- The Internal Service Fund increases due to an increase in fleet replacement for FY 2023.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	419.63	\$62,186,247
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. This includes the restoration of hiring freezes and license & equipment reductions that were taken in FY 2022 to balance the budget. Regular salary and benefit adjustments contributed approximately \$1.6 million to the increase, while other major adjustments include a \$1.7 million increase in vehicle depreciation and purchase costs and inflation-related increases to fuel.</p>	0.00	\$4,071,051
<p>All Programs</p> <p>Restoration of an FY 2022 reduction that reduced all General Fund travel, conferences, mileage, and education and training dollars that were reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities.</p>	0.00	\$105,543
<p>All Programs</p> <p>The FY 2023 Proposed Budget includes funding for a 6% increase to sworn Fire pay scales, a 5% increase to sworn Police and Sheriff pay scales, and a 4% increase to General Schedule pay scales to better align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for the Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
<p>Field Operations Bureau</p> <p>Weapons Violations Taskforce—The FY 2023 Proposed Budget creates 5.00 FTEs to implement a Weapons Violation Taskforce to support a coordinated and well-planned response to weapons violations investigations.</p>	5.00	\$591,200
<p>Field Operations Bureau</p> <p>Body-Worn Camera Implementation—This funding supports consulting services to provide guidance regarding systems engineering, vendor installation, and other technical aspects of initiating the Body-Worn Camera program.</p>	0.00	\$200,000



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Field Operations Bureau</p>		
<p>Sworn Officer for Alexandria Co-Response Program (ACORP) - This funding supports the creation of one sworn officer position for ACORP, a program which pairs a specially trained behavioral health professional with CIT trained officers to respond to calls involving behavioral health concerns in an effort to divert individuals from the criminal justice system.</p>	1.00	\$156,206
<p>TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET</p>	425.63	\$67,310,247



PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Reduce the violent crimes from the 2018 rate of 159 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016’s 80%.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of violent crimes per 100,000 residents (i.e., homicide, rape, robbery, aggravated assault)	194	▲	159 CY18	188 CY19	194 CY20	209
Number of emergency (priority 1) calls responded to by officers	2,156	▼	2,518 CY18	2,356 CY19	2,156 CY20	2,343
Number of immediate (priority 2) calls responded to by officers	23,321	▼	25,768 CY18	25,838 CY19	23,321 CY20	24,976
Percent change in year-to-year Part 1 crime citywide	19.14%	▲	-1.70% CY18	3.60% CY19	19.14% CY20	7.01%
Number of arrests made for Part 1 crimes	573	▲	544 CY18	553 CY19	573 CY20	557
Number of arrests made for Part 2 crimes	3,118	▼	5,034 CY18	4,732 CY19	3,118 CY20	4,295



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Community Relations Division - Community Oriented Police (COPS)	The Community Policing Unit consists of Residential Police Officers (RPO) and Community Policing Officers working with specific neighborhoods. The RPOs live in subsidized housing within their assigned neighborhoods. The staff assigned to this unit work collaboratively with patrol officers, school resource officers and the crime prevention officer to engage the community. They emphasize their efforts toward at-risk youths and community development and deploy problem-solving tactics to improve quality of life in their neighborhoods through crime prevention, traffic education and enforcement. The unit is responsible for the management of APD's Bicycle Patrol Officer Program.	0.86 M	1
Office of the Chief	Office of the Chief	1.13 M	1
Patrol	Patrol Shifts A and B work alternating schedules to provide police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. Patrol Command Staff and supervisors collect, analyze and forecast crime and quality of life issues through collaboration and use of analytical reports generated by the CAU. Operational plans are formulated to respond to emerging trends to alleviate quality of life issues before they take foot in the community.	23.50 M	1
Traffic Safety Section	The Traffic Safety Section's goal is to lead the Police Department's efforts within the Traffic Safety Plan and City's Vision Zero plan by addressing traffic-related issues through enforcement and education. The section is comprised of two units, which provide services to the community 7-days a week during peak time periods related to traffic issues throughout the city.	2.76 M	1
Canine Unit	The K-9 Unit is an integral part of Field Operations Bureau (FOB) that provides services to the department and community 24/7 and 365 days a year. The K-9 Unit is an important resources for detectives and investigators assigned to the Investigations Bureau and APD's Special Operations Team. The K-9 Unit provides demos for the Police Department's Community and Youth Academy's, the Concerns of Police Survivors picnic during police week, and other various community organizations. Members of the unit are required to train regularly in order to maintain the team's proficiency.	1.48 M	2
Crimes Against Persons Section	All investigations that deal with crimes committed against an individual. This Section is comprised of Violent Crimes, Special Victims Unit, and the Domestic Violence Unit.	5.67 M	2
Fiscal Management	This office manages the purchasing process, develops and communicates fiscal policy to staff, manages all federal, state, and local grants. Serves as liaison with the Office of Management and Budget and other City departments. The work includes planning, organizing and directing the preparation of operating and capital improvement budgets, providing analyses on which to base financial and fund-related policy decisions.	0.93 M	2



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Information Services Section (ISS)	The Information Services Section (ISS) is responsible for the collection and dissemination of police incident and crash reports. ISS houses all open criminal warrants and all protective orders – maintaining a 24/7 support section. ISS monitors the Department’s VCIN and NCIC machines to ensure all warrants, runaways and stolen items hits are handled promptly and correctly. The Telephone Reporting Unit (TRU) is managed through ISS and completes approximately 20% of all police reports that are written. Our Special Police Officers (SPOs) are responsible for processing photo red light camera tickets and citizen walk-ins. Provides support for Commonwealth Attorney's Office, Office of the Sheriff, 24/7 citizen/community access, and Virginia State Police.	2.24 M	2
New Police Officer Training Unit (NPOTU)	The New Police Officer Training Unit is responsible for the oversight and management of Pre-Academy training at APD Headquarters, Recruit Officers at the Northern Virginia Criminal Justice Training Academy during Basic Training, and the Police Training Officer (PTO) Program. In addition, this unit supervises our instructor staff assigned to the Northern Virginia Criminal Justice Training Academy.	2.40 M	2
Professional Training Unit (PTU)	The Professional Training Unit (PTU) is responsible for the identification, development, and coordination of management and supervisor training for sworn and civilian personnel. In addition, this unit coordinates and develops specialized training for sworn personnel and new and existing civilian staff. This unit is also responsible for the management and maintenance of all training records while ensuring compliance with mandatory in-service training and certification requirements. Plans include the integration of the Crisis Intervention Team (CIT) training program into the Professional Training Unit.	0.38 M	2
Property Crimes Section	All investigations that deal with crimes involving property, computers or finances. This section is comprised of the Auto Theft Detail, Burglary Detail, Financial Crimes Detail, Polygraph Detail, and the Computer Forensics Lab.	0.88 M	2
Range Operation Unit (ROU)	The Range Operation Unit (ROU) falls under the Training and Development Section. ROU's primary objective is to train and qualify all sworn employees, appointed personnel, and recruit officers in the use of Department issued weapons, firearms related equipment and firearms related tactics. Range Operations also serves as a liaison to the Northern Virginia Criminal Justice Training Academy (NVCJTA) on all firearms training matters.	0.44 M	2



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Vice/Narcotics Section	The Vice/Narcotics Section is responsible for the investigation of vice, organized crime and narcotic related activities. Detectives investigate complex criminal activity related to narcotics and vice activity. Their investigations rely heavily on the coordination and cooperation of local, state and federal entities. Several staff are assigned to task forces in order to facilitate these necessary cooperative efforts. The Electronic Surveillance Unit is comprised of detectives who support investigations with the use of video and audio technology. They also collect and analyze digital evidence.	2.31 M	2
Civil Disturbance Unit (CDU)	The Civil Disturbance Unit (CDU) is an ancillary function staffed by police officers specially trained to professionally and safely defuse civil disturbance.	0.06 M	3
Crime Analysis Unit (CAU)	The CAU provides tactical, strategic, investigative/intelligence, and administrative analysis to all levels of the Police Department. CAU looks for emerging trends in the City and the region, then provides this information in the form of reports, maps, and bulletins. In addition to providing analytical products to the Police Department, CAU is frequently tasked with providing crime data for officers to present to the community, City Departments, and political leaders.	0.35 M	3
Crime Prevention Unit	The Crime Prevention Unit coordinates the Department's efforts to minimize crime through environmental planning and design (CPTED), community relations functions, and works to reduce or eliminate crime opportunities through citizen involvement in crime resistance. The Crime Prevention Unit also coordinates the Neighborhood Watch, Business Watch, and the National Night Out programs. This position also follows the weekly crime trends and will reach out to affected areas (such as businesses) to offer CPTED assessments as a preventative and educational measure.	0.20 M	3
Crime Scene Investigations	The Crime Scene Investigations Section supports the police department with the collection and examination of evidence. These investigators process crime scenes, evaluate evidentiary material for evidence and compare/analyze fingerprint evidence. Crime Scene Investigators are specially trained in collection and analyzing evidence. They are proficient in the use of specialized computer and photographic equipment. Latent print examiners examine latent fingerprints, palm prints and other evidence for identification purposes.	1.93 M	3
Facilities & Security Management Section (FSMS)	The Facilities & Security Management Section (FSMS) under the Support Services Division provides facility maintenance and security/surveillance support to the APD Headquarters, to include the Department of Emergency Services, Police Pistol Range, and K9 facilities.	2.21 M	3



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Fleet Management	This unit is responsible for the procurement and maintenance of the entire fleet. This process is done in collaboration with the Department of Transportation & Environmental Services and the Office of Management and Budget. The coordinator stays abreast of the latest technological advancements in order to provide a safe and efficient fleet. This unit is responsible for and manages the day-to-day maintenance of the fleet. Monitors all communication as it relates to fleet safety.	1.56 M	3
Human Resources & Recruitment	Human Resources and Recruitment Section partners with the Department to provide professional HR services including overseeing recruitment, hiring, administration of employee benefits, compliance and policy review to ensure equitable standards applied, and review of trends in the industry to identify possible tactics for moving the Department forward.	1.92 M	3
Office of External Affairs	Serves as a conduit for information and provides for coordination of effort between the Police Department, other City agencies, the City Manager's Office and City Council in response to requests and inquiries from the public.	0.22 M	3
Operational Planning and Research	Operational Planning and Research (OPR) coordinates long-term strategic planning as well as research and analysis of various police functions, including garnering assistance from public and private research entities. OPR will provide primary support to Executive Management in a number of areas, including research projects, legislation review, and response to inquiries received from internal and external sources. OPR is intended to assist the Chief and various bureaus/divisions determine policies and guidelines for police activities and operations in the department.	0.54 M	3
Parking Enforcement Section	The Parking Enforcement Section is primarily responsible for enforcing parking regulations including meters, residential parking districts, City decal enforcement, disabled parking restrictions, tour bus parking restrictions, 72-hour parking complaints, and numerous other parking regulations. Parking Enforcement Officers, also known as PEOs, assist in police operations involving special events, major crashes, and other traffic emergencies. They also serve as School Crossing Guards as needed.	1.59 M	3
Planning, Accreditation and Directive Section (PAD)	The Planning, Accreditation and Directive Section (PAD) has the responsibility of assisting the Chief of Police and the command staff in researching and formulating Department policies and procedures and implementing them by means of the written directives system. PAD oversees forms design and control, performs duties necessary to ensure compliance with accreditation standards, and serves as the Department's accreditation manager. PAD also provides planning and research assistance to all components of the Department.	0.25 M	3



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Property and Evidence Section (PES)	The Property and Evidence Section (PES) under the Support Services Division has the responsibility of securing and storing all property and evidence that comes into the Department’s possession. It also has the responsibility of purchasing, managing, and issuing all Department uniforms and equipment.	0.59 M	3
Public Information Office	Serves as the official spokesperson and primary media contact for the Police Department. Disseminates information and promotes public awareness.	0.21 M	3
School Crossing Guards	School Crossing Guards (SCGs) are selectively posted at points around each of the City’s 13 elementary schools to ensure the safety of children and pedestrians crossing streets as they report to and depart from school each day.	0.64 M	3
School Resource Unit	The School Resource Unit (SRU) places sworn police officers into the middle schools, ninth grade center, and high school of the City of Alexandria. School Resource Officers serve as a liaison between the faculty and students of the schools and the police department. They are charged with ensuring order and safety within their designated schools. SRU also covers the Summer School programs offered by ACPS.	0.25 M	3
Special Events Coordinator	The Special Events Coordinator provides coordination, planning, and coverage for special details, such as parades, festivals, foot races, and other large public gatherings. The Special Events Coordinator works closely with the department’s specialized units so that events may be properly evaluated for logistical and safety concerns.	0.18 M	3
Special Operations Team (SOT)	The Special Operations Team (SOT) is an ancillary function staffed by personnel from other organizational entities. SOT responds to hostage/barricade situations and serves high-risk search warrants, as well as provides tactical support for planned events like parades and Police Week.	0.05 M	3
Tactical Training Unit	The Tactical Training Unit (TTU) is responsible for providing training to all sworn officers in police tactics and survival skills.	0.89 M	3
Volunteers	The Volunteer Coordinator is responsible for the management of the Volunteer Program and all of the volunteer activities in the police department. This program provides support to different sections within the police department so that staff can perform more tasks related to crime prevention and law enforcement activities.	0.03 M	3



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Youth Outreach	The Youth Outreach Coordinator is a role assigned to the Special Operations Division captain. The youth outreach program shall be focused on engaging with youth in our community through enrichment programs like the Police Youth Academy and the Police Youth Camp, school-year partnerships like with ACPS and the Department of Recreation, and clubhouse activities at the Alexandria Boys and Girls Clubs. It will serve to intentionally develop and foster relationships between police and young people as they are working, learning, and having fun together. This helps facilitate positive relationships and open lines of communication.	0.14 M	3
Community Police Academy	Alexandria Community Police Academy (CPA) is a 10-week series of courses and demonstrations by the units and sections within APD. The curriculum covers the core elements that are essential for participants to gain a greater understanding of police operations.	0.02 M	4
Faith-Based Outreach	The program coordinator will be responsible for building a network of faith-based organizations working collaboratively with the Police Department to improve the quality of life within its faith community, the communities they serve and support, and their surrounding neighborhoods. The program is responsible for coordinating and conducting trainings for faith-based organizations located within the city, and establishing and maintaining ongoing working partnerships with a variety of community partners including churches, community, civic, service organizations, and businesses.	0.02 M	4
Hack Enforcement Unit	The primary responsibility of the Hack Inspector's Office is enforcement and regulation of taxi companies, taxi drivers and taxicabs operating in the City of Alexandria and at Reagan National Airport under City license. Hack Inspectors process taxi driver applications, test and conduct background investigations of taxi driver applicants, maintain files and records on all applicants and drivers, and issue credentials to taxi drivers.	0.04 M	4
Honor Guard (HG)	Honor Guard (HG) is an ancillary function staffed by police officers from a variety of assignments within the department. It provides formal color teams for funerals and other special events and functions.	0.00 M	4
Hostage Negotiations Team (HNT)	The Hostage Negotiations Team (HNT) is an ancillary function whose mission is to establish and maintain communication with person(s) involved in a hostage/barricade situation with the goal of bringing the situation to a peaceful conclusion.	0.00 M	4
Intelligence Unit	Intelligence Unit	0.54 M	4



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Logistics Support Team (LST)	The Logistics Support Team (LST) is an ICS-based ancillary function that is responsible for providing a variety of resources during ICS situations. The purpose of the Logistics Support Team is to support both planned events and emergency incidents with the Mobile Command Center and trained support personnel. The LST establishes and maintains a command post and staffs key ICS positions as requested in support of a police or fire response.	0.00 M	4
Office of Professional Responsibility	Promotes public trust and effective management through a rigorous internal review process that allows the public and staff to redress grievances concerning the actions of police employees.	0.19 M	4
System Operations Section	The Systems Operations Section includes the Technical Support Unit. Together they are responsible for all technical support, maintenance, administration and enhancement of core IT hardware/software used within the Department. APD relies on unique, public safety specific technologies to meet its mission. Systems Operations staff are subject matter experts of these technologies and our users - lending to excellent, direct customer service. Systems Operation staff also work closely with central IT on matters related to enterprise software (email etc.), maintaining good communication and relationships.	1.06 M	4
Tactical Computer Section (TCS)	The Tactical Computer Section (TCS) is responsible for assessing, implementing, and maintaining a comprehensive mix of software and hardware used by operations in the field. TCS maintains the Department's fleet of 345 specialty laptops and associated hardware. TCS staff maintains the web based mobile intranet, researches emerging technology, trains the users on the computer systems, and completes all troubleshooting for user and system based problems. We also provide support to the Sheriff's Department, Fire Department, and NOVA Police mobile computer fleets.	1.48 M	4
Threat Management Unit (TMU)	The Threat Management Unit (TMU) has the primary role of developing, analyzing, and distributing intelligence information for this agency related to domestic/international terrorism, civil unrest/protests, and public security. TMU will maintain liaison contacts with other local, state, and federal intelligence units.	0.00 M	4



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Administrative Support Services	\$13,096,297	\$14,115,716	\$16,568,462	\$2,452,746	17.4%
Field Operations Bureau	\$43,854,692	\$43,606,492	\$45,445,557	\$1,839,065	4.2%
Office of the Chief	\$3,254,461	\$2,721,539	\$2,873,315	\$151,776	5.6%
Vehicle/IT Replacement	\$1,143,052	\$1,742,500	\$2,422,913	\$680,413	39.0%
Total Expenditures (All Funds)	\$61,348,502	\$62,186,247	\$67,310,247	\$5,124,000	8.2%

- Administrative Support Services increases due to salary and benefit increases resulting from the reallocation of 1.00 FTE from Field Operations Bureau, the restoration of the FY 2022 reduction in overtime, the 1.5% payscale increase and regular salary and benefit adjustments. Non-personnel increases are the result of the restoration of FY 2022 reductions to City shop fuel, vehicle depreciation, and education and travel expenses.
- Field Operations Bureau increases primarily due to the addition of 5.00 FTEs to form a Weapons Violation Taskforce and 1.00 FTE as a part of the Alexandria Co-Response Program, offset by the reallocation of 2.00 FTEs to other programs. Additionally, the program increased by \$200,000 to support consulting services to begin implementation of the Body-Worn Camera program.
- The Office of the Chief increases due to a reallocation of 1.00 FTE from Field Operations Bureau, regular salary and benefit increases, and the restoration of FY 2022 reductions in overtime and travel and training expenses.
- Vehicle /IT Replacement increases due to an increase in the number of vehicles scheduled to be purchased as a part of the fleet replacement plan.



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Administrative Support Services	87.50	84.50	85.50	1.00	1.2%
Field Operations Bureau	330.13	324.13	328.13	4.00	1.2%
Office of the Chief	11.00	11.00	12.00	1.00	9.1%
Vehicle/IT Replacement	0.00	0.00	0.00	0.00	0.0%
Total FTEs	428.63	419.63	425.63	6.00	1.4%

- Field Operations Bureau increases by 4.00 FTEs due to the addition of 6.00 FTEs offset by reallocations of 2.00 FTEs to other programs. Of the 6.00 new FTEs, 5.00 will form a weapons violation squad. 1.00 FTE is added to the Alexandria Co-Response Program.
- Administrative Support Services and Office of the Chief increase by 1.00 FTE each to accurately capture existing position allocations, resulting in no funding changes.

Police Department



ADMINISTRATIVE SUPPORT SERVICES

Program Description: This program provides fiscal management, human resources management, certification and training, facilities and security management, fleet management, information technology management, policy review and maintenance, property and evidence management, report management and emergency preparedness.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$9,250,612	\$9,589,961	\$10,360,124	\$770,163	8.0%
Non-Personnel	\$3,845,685	\$4,525,755	\$6,199,279	\$1,673,524	37.0%
Capital Goods Outlay	\$0	\$0	\$9,059	\$9,059	100.0%
Total Program Expenditures (All Funds)	\$13,096,297	\$14,115,716	\$16,568,462	\$2,452,746	17.4%
Total Program FTEs	87.50	84.50	85.50	1.00	1.2%

FIELD OPERATIONS BUREAU

Program Description: This program provides police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. The Field Operations Bureau also includes all activities related to crime scene investigation, an electronic forensics and surveillance function, criminal investigations, task force investigations, and vice & narcotics investigations.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$42,637,251	\$42,626,804	\$44,121,601	\$1,494,797	3.5%
Non-Personnel	\$1,213,141	\$949,688	\$1,293,956	\$344,268	36.3%
Capital Goods Outlay	\$4,300	\$30,000	\$30,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$43,854,692	\$43,606,492	\$45,445,557	\$1,839,065	4.2%
Total Program FTEs	330.13	324.13	328.13	4.00	1.2%



OFFICE OF THE CHIEF

Program Description: This program provides city & public relations outreach, professional standards management, and public information and relations management.

Expenditures by Character	FY 2021	FY 2022	FY 2023	\$ Change	% Change
	Actual	Approved	Proposed	2022 - 2023	2022 - 2023
Personnel	\$3,008,979	\$2,674,026	\$2,770,171	\$96,145	3.6%
Non-Personnel	\$201,787	\$46,513	\$102,144	\$55,631	119.6%
Capital Goods Outlay	\$43,695	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,254,461	\$2,721,539	\$2,873,315	\$151,776	5.6%
Total Program FTEs	11.00	11.00	12.00	1.00	9.1%

VEHICLE / IT REPLACEMENT

Program Description: This program provides mobile computer replacement and vehicle replacement.

Expenditures by Character	FY 2021	FY 2022	FY 2023	\$ Change	% Change
	Actual	Approved	Proposed	2022 - 2023	2022 - 2023
Non-Personnel	\$364,674	\$0	\$0	\$0	0.0%
Capital Outlay	\$778,378	\$1,742,500	\$2,422,913	\$680,413	39.0%
Total Program Expenditures (All Funds)	\$1,143,052	\$1,742,500	\$2,422,913	\$680,413	39.0%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA

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

alexandriava.gov/sheriff

Department Head

Sean Casey



EXPENDITURE SUMMARY

	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Expenditures By Character					
Personnel	\$26,286,713	\$25,674,777	\$27,154,174	\$1,479,397	5.8%
Non-Personnel	\$4,569,099	\$5,559,782	\$6,126,086	\$566,304	10.2%
Capital Goods Outlay	\$121,515	\$74,736	\$234,975	\$160,239	214.4%
Total	\$30,977,327	\$31,309,295	\$33,515,235	\$2,205,940	7.0%
Expenditures by Fund					
General Fund	\$30,709,241	\$31,064,253	\$33,108,086	\$2,043,833	6.6%
Other Special Revenue	\$137,212	\$180,306	\$182,174	\$1,868	1.0%
Internal Service Fund	\$130,874	\$64,736	\$224,975	\$160,239	247.5%
Total	\$30,977,327	\$31,309,295	\$33,515,235	\$2,205,940	7.0%
Total Department FTEs	209.00	204.00	205.00	1.00	0.5%

FISCAL YEAR HIGHLIGHTS

- Personnel increases due to the addition of one network engineer to administer the newly installed building security system, funding for five deputy overhires to train new recruits while maintaining necessary operational staffing requirements, salary step increases, and a 1.5% pay scale adjustment originally planned in the FY 2021 proposed budget and delayed until November 2021 due to the COVID-19 pandemic. The overhires will allow the Sheriff's Office to hire above its authorized FTE count to have new recruits in the training academy to fill future vacant positions as they occur through attrition.
- Non-personnel increases due to inmate food and medical contract costs, and the restoration of equipment replacement and travel and training funding reduced in the FY 2021 and FY 2022 budgets due to the COVID-19 pandemic.
- Capital Goods Outlay increases due to planned vehicle replacements.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	204.00	\$31,309,295
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a 1.5% pay scale increase and regular increases in salaries and benefits, contracts, and materials. Current services adjustments for FY 2023 include restoration of equipment replacement charges temporarily reduced in FY 2021 and FY 2022 due to the COVID-19 pandemic of \$209,125, inmate food and medical contract cost increases of \$200,789, increase vehicle replacement purchases of \$160,239, the restoration of travel and education funding reduced in FY 2021 and FY 2022 due to the COVID-19 pandemic of \$54,720, and approximately \$1.1 M in personnel cost increases for existing staff.</p>	0.00	\$1,783,807
<p>Detention Center Security</p> <p>The budget includes funding to hire five overhire deputies above the Sheriff's Office authorized FTE count to maintain necessary operating staffing levels while new recruits are being trained fill future vacant position as they occur through attrition.</p>	0.00	\$340,000
<p>Leadership and Management</p> <p>The budget includes the addition of one network engineer position to administer the newly installed building security system.</p>	1.00	\$82,133
<p>All Programs</p> <p>The FY 2023 proposed budget includes funding for a 6% increase in sworn Fire pay scales, a 5% increase in sworn Police and Sheriff pay scales, and a 4% increase in General Schedule pay scales to align City employee salaries with the regional market and recruit and retain a high-quality workforce. The budget also proposes adding three steps to General Schedule pay scales to equalize the overall scale ranges for Public Safety and General Schedule pay scales. The total General Fund cost for these proposals is included in the Non-Departmental budget in the proposed budget and will be distributed to departments in the approved budget.</p>	0.00	\$0
TOTAL FY 2023 PROPOSED ALL FUNDS BUDGET	205.00	\$33,515,235



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
ADC Inmate Programs	Manages and delivers programs and services to inmates and their families within the detention center.	0.96 M	1
Information Technology Management	Manages the department-wide information technology functions for the Sheriff's Office and assists City IT with the development and management of the data center.	0.47 M	1
Leadership & General Management	Manages the department-wide administrative functions of the Sheriff's Office. This program includes leadership positions within the department as well as the department's fiscal, human resources, investigations, and accreditation staff.	2.26 M	1
ADC Inmate Alternative Programs	Manages community corrections programming for the courts and alternative sentencing programs.	0.62 M	2
ADC Inmate Classification	Manages intake, housing placements, and facility adjustment of inmates.	1.27 M	2
Office Training	Ensures sworn and civilian staff receive mandated training.	0.53 M	2
Sheriff's Security Operation	Security Operations provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates, as well as the perimeter security of the Public Safety Center.	12.37 M	2
ADC Inmate Community Work Detail	Provides services to the community by supporting City departments to maintain public areas such as parks.	0.62 M	3
ADC Inmate Food Services	Provides meal services to the inmates.	1.25 M	3
ADC Inmate Medical Services	Provides medical care, treatment, and hospital referrals for inmates.	3.05 M	3
Courthouse/Courtroom Security	This service screens members of the public who enter the courthouse and provides security during legal proceedings.	1.74 M	3
Fleet and Uniform Management	Maintains the Office's marked and unmarked vehicle fleet and ensures sworn staff are properly uniformed.	0.48 M	3
Gang Intelligence (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs.	0.15 M	3
Legal Process Service	Serves non-warrant legal documents issued by the Courts.	0.82 M	3
Prisoner Transportation	Transports prisoners and conducts extraditions; transports youth to all required court proceedings.	0.51 M	3
Public Safety Center Facility Support	Maintains the physical structure, infrastructure, and internal fittings of the entire public safety center to ensure safety and accreditation standards are met.	2.07 M	3
Sheriff's Office Outreach	Handles all media relations and community services projects.	0.29 M	3
Special Events	ASO deputies routinely work the Fourth of July event on the National Mall, at the request of the National Park Service. We are reimbursed for hourly salary plus FICA. Requests to work the Presidential Inauguration and other events in DC are also covered in this program.	0.03 M	3



PRIORITY BASED BUDGETING RESULTS

Service	Description	FY22 Cost (\$ in M)	PBB Quartile Score
Adult Detention Center Records	Maintains inmate records that are audited by the state.	1.22 M	4
Regional Fugitive Task Force	Deputies in the ASO Warrants Program work this detail under agreement with the US Marshals for their Joint Law Enforcement Operations Task Force program. We are reimbursed at the deputy's hourly OT rate.	0.01 M	4
Warrant Service	Serves warrants and capiases generated by the Courts.	0.59 M	4



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Detention Center Security	\$14,938,276	\$13,934,386	\$14,706,680	\$772,294	5.5%
Detention Center Support Services	\$3,951,144	\$4,513,591	\$4,409,838	(\$103,753)	-2.3%
Special Operations	\$1,012,182	\$1,125,934	\$1,193,339	\$67,405	6.0%
Inmate Services	\$4,093,181	\$4,613,101	\$4,745,628	\$132,527	2.9%
Judicial Services	\$2,897,883	\$2,827,098	\$3,226,781	\$399,683	14.1%
Leadership & Management	\$4,084,659	\$4,295,185	\$5,232,969	\$937,784	21.8%
Total Expenditures (All Funds)	\$30,977,327	\$31,309,295	\$33,515,235	\$2,205,940	7.0%

- Detention Center Security increases due to the addition of funding for five deputy overhire positions and inmate food and medical contract cost increases offset by the reallocation of 3.0 FTEs to Judicial Services.
- Detention Center Support Services decreases due to the reallocation of one FTE to Special Operations.
- Special Operations increases due to the reallocation of one FTE from Detention Center Support Services.
- Judicial Services increases due to the reallocation of 3.0 FTEs from Detention Center Security.
- Leadership & Management increases due to the addition of a new network engineer position to administer the newly installed building security system, restoration of equipment replacement funding temporarily reduced in the FY 2021 and FY 2022 budgets due to the COVID-19 pandemic, and planned vehicle replacements.



PROGRAM LEVEL SUMMARY

Program	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Detention Center Security	112.00	116.00	113.00	(3.00)	-2.6%
Detention Center Support Services	18.00	19.00	18.00	(1.00)	-5.3%
Special Operations	9.00	8.00	9.00	1.00	12.5%
Inmate Services	21.00	15.00	15.00	0.00	0.0%
Judicial Services	24.00	20.00	23.00	3.00	15.0%
Leadership & Management	25.00	26.00	27.00	1.00	3.8%
Total FTEs	209.00	204.00	205.00	1.00	0.5%

- Detention Center Security, Detention Center Support Services, Special Operations, and Judicial Services FTE changes reflect the reallocation of positions across programs.
- Leadership & Management includes the additional of one network engineer to administer the newly installed building security system.



DETENTION CENTER SECURITY

Program Description: This program provides facility security.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$14,900,018	\$13,909,891	\$14,662,485	\$752,594	5.4%
Non-Personnel	\$38,258	\$24,495	\$44,195	\$19,700	80.4%
Capital Goods Outlay	\$0	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$14,938,276	\$13,934,386	\$14,706,680	\$772,294	5.5%
Total Program FTEs	112.00	116.00	113.00	-3.00	-2.6%

Key Indicators	2021 Actual	2022 Estimate	Target
<i># of daily cell searches</i>	24	26	26
<i># of visitors screened and searched at the public safety center</i>	25,143	55,000	N/A

DETENTION CENTER SUPPORT SERVICES

Program Description: This program provides facility support, food services, inmate records, and inmate work detail.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,472,696	\$2,494,481	\$2,320,302	(\$174,179)	-7.0%
Non-Personnel	\$1,432,587	\$2,009,110	\$2,079,536	\$70,426	3.5%
Capital Goods Outlay	\$45,862	\$10,000	\$10,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,951,144	\$4,513,591	\$4,409,838	(\$103,753)	-2.3%
Total Program FTEs	18.00	19.00	18.00	-1.00	-5.3%



SPECIAL OPERATIONS

Program Description: This program provides warrant, transportation, and gang intelligence.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,011,708	\$1,122,934	\$1,188,624	\$65,690	5.8%
Non-Personnel	\$475	\$3,000	\$4,715	\$1,715	57.2%
Total Program Expenditures (All Funds)	\$1,012,182	\$1,125,934	\$1,193,339	\$67,405	6.0%
Total Program FTEs	9.00	8.00	9.00	1.00	12.5%

Key Indicators	2021 Actual	2022 Estimate	Target
<i>% of arrests that are completed without injury to Sheriff personnel or clients</i>	100.0%	100.0%	100.0%
<i>% of prisoners that arrive to their destination without injury to themselves or Sheriff personnel</i>	100.0%	100.0%	100.0%
<i># of gang-affiliated inmates that are identified and classified during the course of incarceration</i>	152	140	N/A

INMATE SERVICES

Program Description: This program provides inmate programs, classification, medical, and mental health services.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$1,567,448	\$1,736,452	\$1,767,244	\$30,792	1.8%
Non-Personnel	\$2,525,733	\$2,876,649	\$2,978,384	\$101,735	3.5%
Total Program Expenditures (All Funds)	\$4,093,181	\$4,613,101	\$4,745,628	\$132,527	2.9%
Total Program FTEs	21.00	15.00	15.00	0.00	0.0%

Key Indicators	2021 Actual	2022 Estimate	Target
<i>Average daily inmate population</i>	273	364	N/A
<i>Percent of inmates who were not involved in a physical altercation with staff and/or inmates</i>	96.0%	96.0%	100.0%
<i>Percent of inmates who participate in re-entry programs</i>	20.0%	24.0%	N/A



JUDICIAL SERVICES

Program Description: This program provides courthouse security, and legal process.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$2,892,790	\$2,816,929	\$3,216,259	\$399,330	14.2%
Non-Personnel	\$5,093	\$10,169	\$10,522	\$353	3.5%
Total Program Expenditures (All Funds)	\$2,897,883	\$2,827,098	\$3,226,781	\$399,683	14.1%
Total Program FTEs	24.00	20.00	23.00	3.00	15.0%

Key Indicators	2021 Actual	2022 Estimate	Target
<i>Percent of court proceedings that occur without violent incidents</i>	100.0%	100.0%	100.0%
<i># of court proceedings that occur without violent incidents</i>	40,230	59,761	N/A
<i># of inmates that are searched before court proceedings</i>	302	1,792	N/A

LEADERSHIP & MANAGEMENT

Program Description: This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, and training.

Expenditures by Character	FY 2021 Actual	FY 2022 Approved	FY 2023 Proposed	\$ Change 2022 - 2023	% Change 2022 - 2023
Personnel	\$3,442,053	\$3,594,090	\$3,999,260	\$405,170	11.3%
Non-Personnel	\$566,953	\$636,359	\$1,008,734	\$372,375	58.5%
Capital Goods Outlay	\$75,653	\$64,736	\$224,975	\$160,239	247.5%
Total Program Expenditures (All Funds)	\$4,084,659	\$4,295,185	\$5,232,969	\$937,784	21.8%
Total Program FTEs	25.00	26.00	27.00	1.00	3.8%