

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 12, 2004

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: PHILIP SUNDERLAND, CITY MANAGER *PS*

SUBJECT: BUDGET MEMO #37: COMPARISON OF AREA JURISDICTIONS' DEPARTMENT SHARE OF GENERAL FUND BUDGET

This memorandum responds to Councilman Krupicka's request for a breakdown of the percentage of the General Fund budget, by major departments, for jurisdictions in our area. The attached table provides a comparative summary of the general fund budget for major departments for four neighboring jurisdictions (Arlington, Fairfax, Prince William and Loudoun). The figures come from the proposed budget of each jurisdiction's chief administrative officer. A table showing the department budget as a percent of the general fund budget is also provided.

It should be noted that there are a number of major differences in organizational structure, methods of accounting, responsibilities, and external factors among area jurisdictions that make comparisons between them, and departments within them, not as useful as one would like. These include:

1. Different demographics such as the total population, percentage of which are K-12 students, elderly, and low income residents.
2. Different staffing requirements for urban versus suburban areas. (For example, police costs are higher in an urban setting. When Alexandria police sworn staffing levels are compared to heavily urban areas such as in Richmond, Portsmouth and Norfolk, Alexandria has less sworn police per 1,000 population than when compared to more suburban jurisdictions such as Fairfax, Arlington, Prince William and Loudoun Counties. See attached page 8-33 from Proposed FY 2005 Operating Budget.)
3. Allocation of costs, including capital costs, between the schools and the city or county budgets. (For example, Arlington allocates school debt service, capital and CSA funding to the school's budget, while Alexandria does not.)
4. State versus local government responsibility for roads and highways. (For example, VDOT handles street and road responsibilities in Fairfax, Loudoun and Prince William Counties.)

5. State versus local government responsibility for health services. (For example, Arlington's Health Department employees are on the County payroll in the Human Services budget, while Alexandria's Health Department employees are on the State payroll so only the City match shows in the City budget.)
6. The establishment of special funds for certain activities outside of the general fund, such as transit.
7. Accounting for grants in the General Fund versus in the Special Revenue Fund. (For example, if Alexandria's Human Services (health, mental health and social services) Special Revenue Fund budget of \$25 million was in the City's General Fund, the percentage of the General Fund budget allocated to Human Services would increase from 4.3% to 10.2%.)
8. Different accounting for fees collected, such as fees going to park authorities.
9. Different distribution of organizational responsibilities such as for public safety functions between the police, fire and sheriff departments or between housing and human services.
10. Different allocation of overhead and capital costs. (For example, if a jurisdiction rents facilities versus owns facilities.)
11. Direct provision of service by government versus private provision of service. (For example, one private sector entity collects much of Fairfax Counties residential refuse.)

Attachments:

1. Summary of FY 2005 Proposed General Fund Expenditures
2. Comparative Police Staffing (pg. 8-33 FY 2005 Proposed Operating Budget)

FY 2005 PROPOSED GENERAL FUND EXPENDITURES

Department	Alexandria	Arlington County	Fairfax County	Prince William County	Loudoun County
SCHOOLS	132,578,157	275,892,398	1,448,902,240	325,872,889	476,216,619
POLICE	40,951,077	39,623,274	138,501,577	50,187,368	NA*
FIRE	29,220,100	30,219,655	123,459,644	30,345,995	30,519,000
SHERIFF	19,316,010	23,988,268	34,555,767	5,592,352	43,930,000
T & ES	22,497,898	39,509,897	59,103,985	28,964,571	8,419,000
HUMAN SERVICES	18,562,037	88,079,714	189,113,006	62,478,947	16,065,000
PARKS & REC	16,332,596	27,847,380	35,609,839	13,464,987	22,777,000
OTHER	153,393,001	187,517,035	705,199,156	162,126,588	147,385,000
TOTAL GENERAL FUND EXPENDITURES	\$432,850,876	\$712,677,621	\$2,734,445,214	\$679,033,697	\$745,311,619

* Police functions are performed by the Sheriff's Department.

FY 2005 PROPOSED GENERAL FUND EXPENDITURES AS A PERCENT OF THE TOTAL GENERAL FUND BUDGET

Department	Alexandria	Arlington County	Fairfax County	Prince William County	Loudoun County
SCHOOLS	30.6%	38.7%	53.0%	48.0%	63.9%
POLICE	9.5%	5.6%	5.1%	7.4%	NA
FIRE	6.8%	4.2%	4.5%	4.5%	4.1%
SHERIFF	4.5%	3.4%	1.3%	0.8%	5.9%
T & ES	5.2%	5.5%	2.2%	4.3%	1.1%
HUMAN SERVICES	4.3%	12.4%	6.9%	9.2%	2.2%
PARKS & REC	3.8%	3.9%	1.3%	2.0%	3.1%
OTHER	35.4%	26.3%	25.8%	23.8%	19.8%
TOTAL*	100.0%	100.0%	100.0%	100.0%	100.0%

* Totals may not add due to rounding.

Addendum Table 2 COMPARATIVE POLICE STAFFING Authorized Sworn Strength for Selected Virginia and Local Jurisdictions (FY 2004)*					
JURISDICTION	POPULATION - 2003	SQUARE MILES	FY 2004 SWORN STRENGTH	POLICE PER SQUARE MILE	POLICE PER 1,000 POPULATION
Alexandria	134,242	15.75	300	19.0	2.2
Arlington County	198,000	26	362	13.9	1.8
Fairfax County	1,000,004	399	1,309	3.3	1.3
Hampton	146,437	55	276	5.0	1.9
Montgomery County, Maryland	896,000	502	1,088	2.2	1.2
Newport News	184,600	64	417	6.5	2.3
Norfolk	234,403	66	757	11.5	3.2
Portsmouth	100,565	30	250	8.3	2.5
Prince George's County, Maryland	816,791	487	1,420	2.9	1.7
Prince William County	330,110	348	451	1.3	1.4
Richmond	197,790	64	687	10.7	3.5
Roanoke City	94,911	43	244	5.7	2.6

* Data based on responses of police/fiscal staff from participating jurisdictions. The allocation of functions between sworn and civilian personnel may affect comparisons.

Addendum Table 3 PART I CRIMES FOR CY 2002 AND CY 2003 Alexandria Police Department				
TYPE OF CRIME	CY 2002	CY 2003	CHANGE	PERCENTAGE CHANGE
Homicide	2	4	2	100.0%
Rape	20	27	7	35.0%
Robbery	200	179	(21)	(10.5%)
Aggravated Assault	186	192	6	(3.2%)
Burglary	486	497	11	2.3%
Larceny	4,220	3,754	(466)	(11.0%)
Auto Theft	794	640	(154)	(19.4%)
TOTAL	5,908	5,293	(615)	(10.4%)

WORK SESSION NOTES AND COMMENTS