

EXHIBIT NO. 1

WS  
3-1-10

## City of Alexandria, Virginia

### MEMORANDUM

DATE: FEBRUARY 26, 2010

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO # 4 : CITY-WIDE GENERAL FUND PROGRAM BUDGETS BY STRATEGIC PLAN GOAL AREA

This memo is provided to supplement information presented at the upcoming work sessions related to the City's Strategic Plan Goal areas. The attachment to this memo shows the City's General Fund budget for each Departmental program for FY 2009 (actual expenditures), FY 2010 (approved) and the proposed FY 2011 operating budget.

The table on the next page is included in your work session power point materials and shows the cumulative change to the goal areas compared to FY 2010. Also included is the pie chart illustrating the share of the total general fund budget that each goal area represents. City-wide the change from FY 2010 to FY 2011 is only 0.8%. By goal area, the changes are also relatively minimal. The most significant change occurs in Development due to the transfer of funds that were budgeted in Contingent Reserves in FY 2010 (within the Financial Sustainability goal area) to the base budgets of the Economic Development entities. The other significant goal area that is increasing is Education and Youth goal to reflect the increase provided to the ACPS. The remaining goal areas are increasing by less than one percent and primarily reflect the cost of merit-based step increases and benefit cost increases for employees, offset by reductions described in the budget document.

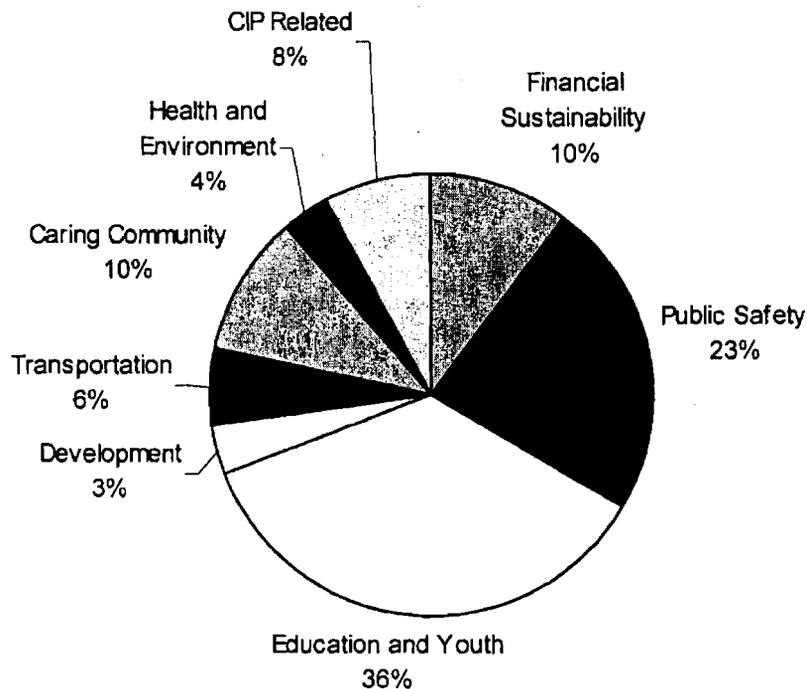
Throughout the attachment there are some significant increases and decreases in individual program budgets. Before reading any judgments on the merits of any increases or decreases one should become familiar with those adjustments as described in the budget document. They sometimes are the result of adjustments to the base budget and expenditure reductions. In some cases, however, they are simply the result of changes to how existing resources are allocated by program. The budget sometimes shifts existing resources to more accurately portray the Department's program and activity cost structure, and sometimes to meet changing organizational circumstances within the Department.

For specific descriptions of the changes in departmental programs and activities, please consult the FY 2011 Proposed Operating Budget document.

### Summary of Strategy Plan Goal General Fund Budgets

Strategic Plan Goal	FY2009	FY2010	FY2011	% Change FY11-FY10
Financial Sustainability	\$57,574,278	\$54,499,721	\$54,629,963	0.2%
Public Safety	123,489,637	123,596,411	123,540,100	0.0%
Education and Youth	192,092,645	188,865,347	191,953,168	1.6%
Development	19,604,643	18,007,437	18,363,359	2.0%
Transportation	26,332,509	29,566,421	29,757,200	0.6%
Caring Community	59,279,610	54,870,275	55,165,244	0.5%
Health and Environment	17,854,805	18,778,754	18,802,191	0.1%
CIP Related	44,174,392	41,818,652	41,916,774	0.2%
<b>Total</b>	<b>\$540,402,519</b>	<b>\$530,003,018</b>	<b>\$534,127,999</b>	<b>0.8%</b>

**FY 2011 General Fund Budget by Strategic Plan Goal Area**



**Financial Sustainability**

Department	Program	FY 2009	FY 2010	FY 2011	% Change
City Council	City Council Program	510,035	524,157	528,231	0.8%
City Council	City Council Policy Support Program	268,317	261,713	283,276	8.2%
City Manager	Organizational Management	579,486	578,055	638,656	10.5%
City Manager	Economic and Community Development	212,029	301,190	287,284	-4.6%
City Manager	Responsive Government	116,885	114,737	117,560	2.5%
City Manager	Intergovernmental Relations	442,324	398,943	376,922	-5.5%
Citizen Assistance	Citizen Assistance	470,736	452,502	448,283	-0.9%
Citizen Assistance	Consumer Affairs	245,642	105,093	105,620	0.5%
Management and Budget	Budget and Management Services	1,121,369	1,139,968	1,186,244	4.1%
Human Rights	Enforcement	443,853	455,125	447,776	-1.6%
Human Rights	Community Inclusiveness and Awareness	176,463	158,878	163,276	2.8%
Internal Audit	Internal Audit Program	219,233	223,233	228,976	2.6%
Information Technology Services	Leadership and Mgmt Support Services	1,203,907	926,714	1,011,311	9.1%
Information Technology Services	Citywide IT Security	196,600	263,626	261,796	-0.7%
Information Technology Services	IT Project Management	363,509	607,578	661,905	8.9%
Information Technology Services	Customer Services Program	503,905	506,877	513,203	1.2%
Information Technology Services	Network Operations Program	1,615,270	1,644,218	1,934,465	17.7%
Information Technology Services	Applications Programming Program	1,926,509	1,537,863	1,510,088	-1.8%
Communications	Communications Program	865,586	1,017,565	1,053,777	3.6%
Communications	Public Information Program	431,702	288,541	294,740	2.1%
Communications	E-Government	856,247	1,017,720	937,976	-7.8%
City Clerk	City Clerk and Clerk of Council Program	407,573	419,178	411,493	-1.8%
Finance	Leadership and Mgmt Support Services	383,023	168,240	310,428	84.5%
Finance	Accounting Program	2,340,273	2,163,385	2,536,251	17.2%
Finance	Treasury Program	2,272,647	2,300,299	2,546,513	10.7%
Finance	Revenue Program	3,174,396	3,114,057	3,469,804	11.4%
Finance	Pension Administration Program	356,768	402,462	306,101	-23.9%
Finance	Risk Management Program	336,011	347,964	291,013	-16.4%
Real Estate	Real Estate Assessment	969,772	924,688	1,030,820	11.5%
Real Estate	Property Data Services	603,475	591,806	634,798	7.3%

ATTACHMENT 1

**Financial Sustainability**

<b>Department</b>	<b>Program</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>% Change</b>
Human Resources	Leadership and Mgt Support Services	988,236	692,246	557,202	-19.5%
Human Resources	Employee Relations	684,571	577,139	417,766	-27.6%
Human Resources	Classification and Compensation	435,422	476,222	485,197	1.9%
Human Resources	Employee Recruitment and Selection	527,533	501,891	438,472	-12.6%
Human Resources	Benefits and Records	584,211	843,323	762,281	-9.6%
City Attorney	Office of the City Attorney	2,679,930	2,806,519	2,999,272	6.9%
Registrar of Voters	Registrar of Voters	1,377,826	1,070,439	1,128,902	5.5%
General Services	Leadership and Mgt Support Services	1,514,369	1,213,290	1,279,817	5.5%
General Services	Facilities Maintenance Program	4,558,930	4,827,562	4,789,812	-0.8%
General Services	Energy Management	1,850,937	1,675,108	1,665,080	-0.6%
General Services	Space Management	393,645	314,580	413,647	31.5%
General Services	Vehicle Operations and Maintenance	2,353,097	2,407,513	2,512,732	4.4%
General Services	Capital Projects Management	858,310	834,032	887,963	6.5%
General Services	Communications Services	261,192	128,399	186,596	45.3%
Procurement	Purchasing Program	995,278	910,105	946,506	4.0%
Non-Departmental	Insurance Charges	3,509,894	4,054,955	4,209,025	3.8%
Non-Departmental	Other Expenditures	3,643,841	2,859,648	3,133,814	9.6%
Non-Departmental	Other Post Employment Benefits	5,600,000	2,500,000	1,700,000	-32.0%
Non-Departmental	City Memberships	281,678	284,152	280,230	-1.4%
Non-Departmental	Contingent Reserves	0	1,543,160	300,000	-80.6%
Non-Departmental	City Wide Radio Maintenance	317,417	457,063	457,063	0.0%
Non-Departmental	Waste Energy Program	544,419	566,000	550,000	-2.8%
<b>Total Financial Sustainability</b>		<b>57,574,278</b>	<b>54,499,721</b>	<b>54,629,963</b>	<b>0.2%</b>

**Public Safety**

Department	Program	FY 2009	FY 2010	FY 2011	% Change
18th Circuit Court	18th Circuit Court	1,342,075	1,340,904	1,387,480	3.5%
18th General District Court	18th General District Court	99,004	79,228	59,585	-24.8%
18th Juvenile & Domestic Relations Court	Juvenile & Domestic Relations	29,908	34,155	34,512	1.0%
Commonwealth's Attorney	Prosecution of Cases	2,519,535	2,626,465	2,620,781	-0.2%
Sheriff	Sheriff Leadership and Management	3,435,748	3,616,510	3,613,864	-0.1%
Sheriff	Detention Center Security	12,180,563	11,421,813	11,406,255	-0.1%
Sheriff	Detention Center Support Services	2,501,520	2,622,657	2,790,960	6.4%
Sheriff	Field Operations	908,195	1,101,825	1,166,485	5.9%
Sheriff	Judicial Services	2,430,570	2,448,675	2,517,821	2.8%
Sheriff	Inmate Services	4,582,993	4,614,688	5,143,699	11.5%
Clerk of the Courts	Court Support	756,645	686,233	703,499	2.5%
Clerk of the Courts	Land Records	441,231	452,829	343,242	-24.2%
Clerk of the Courts	Public Services	401,472	424,489	472,718	11.4%
Law Library	Law Library	109,601	116,927	115,935	-0.8%
Other Criminal & Justice Activities	Other Criminal & Justice Activities	5,233,194	5,173,292	5,192,552	0.4%
Court Service Unit	CSU Leadership and Management	677,295	648,017	359,487	-44.5%
Court Service Unit	Probation	552,342	592,915	821,337	38.5%
Court Service Unit	Intake	132,471	140,828	156,587	11.2%

**Public Safety**

<b>Department</b>	<b>Program</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>% Change</b>
Fire	Fire Leadership and Management	2,770,992	2,349,043	2,573,106	9.5%
Fire	Fire Emergency Services	16,353,677	15,380,657	16,158,303	5.1%
Fire	Emergency Medical Services	7,122,143	7,176,785	7,578,686	5.6%
Fire	Fire Communications	1,701,363	1,884,972	1,955,590	3.7%
Fire	Emergency Management	482,878	394,128	417,820	6.0%
Fire	Logistics	842,410	793,512	814,925	2.7%
Fire	Information Technology	598,532	654,661	698,797	6.7%
Fire	Fire and EMS Training	746,763	1,841,733	708,965	-61.5%
Fire	Special Operations	1,234,256	1,142,630	1,173,978	2.7%
Fire	Vehicle Operations and Maintenance	906,820	903,236	888,643	-1.6%
Police	Police Leadership and Management	3,316,096	2,906,198	2,953,454	1.6%
Police	Central Support Services	4,255,050	4,989,316	4,933,135	-1.1%
Police	Information Services	1,564,639	1,724,720	1,753,080	1.6%
Police	Police Communications	3,546,850	3,392,531	3,546,283	4.5%
Police	Patrol	22,111,165	22,011,776	21,574,402	-2.0%
Police	Public Services	607,180	579,170	513,965	-11.3%
Police	Criminal Investigations	9,791,054	10,189,981	9,431,335	-7.4%
Police	Operations Support Services	7,203,409	7,138,912	6,640,533	-7.0%
Emergency Communications	Emergency Communications	0	0	318,301	N/A
<b>Total Public Safety</b>		<b>123,489,637</b>	<b>123,596,411</b>	<b>123,540,100</b>	<b>0.0%</b>

**Education and Youth**

<b>Department</b>	<b>Program</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>% Change</b>
Office on Women	Youth Services	210,346	144,272	180,214	24.9%
Police	School Resource Officers	684,351	699,796	791,387	13.1%
Mental Health Mental Retardation and Substance Abuse	Child and Family Treatment	310,497	222,374	297,048	33.6%
Mental Health Mental Retardation and Substance Abuse	Youth and Family Outpatient	316,744	640,734	701,473	9.5%
Mental Health Mental Retardation and Substance Abuse	SA Prevention for Youth	606,023	492,895	500,029	1.4%
Mental Health Mental Retardation and Substance Abuse	Pre-School Services	253,766	227,100	239,356	5.4%
Alexandria Health	Adolescent Services	325,818	311,205	347,669	11.7%
Human Services	Youth Services	460,069	442,780	449,922	1.6%
Human Services	Youth Employment	600,380	664,509	690,890	4.0%
Human Services	Early Childhood Development	2,011,480	1,692,827	1,869,541	10.4%
Human Services	Out of School Time	1,891,130	1,998,480	1,950,088	-2.4%
Human Services	Child Welfare Services	3,485,573	3,371,840	3,810,287	13.0%
Human Services	Comprehensive Services Act	5,991,250	7,296,841	6,079,717	-16.7%
Alexandria Fund for Human Services	Children's Fund	1,016,747	907,202	907,202	0.0%
Alexandria Fund for Human Services	Youth Fund	316,660	277,147	277,147	0.0%
Recreation, Parks and Cultural Activities	Youth Activities	2,119,267	1,662,137	1,627,164	-2.1%
Recreation, Parks and Cultural Activities	Neighborhood Recreation Centers	3,526,791	3,206,230	3,335,238	4.0%
Alexandria City Public Schools	Schools	167,953,749	164,594,674	167,886,567	2.0%
Other Educational Activities/NVCC	Other Educational Activities	12,004	12,304	12,229	-0.6%
<b>Total Education and Youth</b>		<b>192,092,645</b>	<b>188,865,347</b>	<b>191,953,168</b>	<b>1.6%</b>

**Development**

<b>Department</b>	<b>Program</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>% Change</b>
Planning and Zoning	Leadership & Management Support Services	923,066	840,292	830,410	-1.2%
Planning and Zoning	Neighborhood and Community Planning	2,197,201	1,175,511	1,073,125	-8.7%
Planning and Zoning	Development Review Program	979,054	1,240,821	1,234,744	-0.5%
Planning and Zoning	Land Use Regulatory Services	1,649,968	1,437,158	1,532,391	6.6%
Planning and Zoning	Geographic Information	661,456	643,654	688,685	7.0%
Economic Development Activities	Economic Development	3,455,816	3,246,153	3,520,653	8.5%
Transportation and Environmental Services	Plan Review and Permitting	2,789,531	2,172,957	2,028,306	-6.7%
Transportation and Environmental Services	Transportation Management Plan Review	211,168	328,281	347,482	5.8%
Transportation and Environmental Services	Administrative Support	1,070,415	819,923	809,382	-1.3%
Transportation and Environmental Services	Plan Review	885,041	879,013	1,011,574	15.1%
Code Administration	Customer Service	469,234	524,080	517,409	-1.3%
Code Administration	New Construction	1,274,154	1,313,219	1,373,239	4.6%
Code Administration	Fire Protection Systems	975,965	1,090,277	1,175,795	7.8%
Code Administration	Property Maintenance and Fire Prevention	1,661,908	1,496,992	1,421,130	-5.1%
Code Administration	Investigations	400,666	799,106	799,034	0.0%
<b>Total Development</b>		<b>19,604,643</b>	<b>18,007,437</b>	<b>18,363,359</b>	<b>2.0%</b>

**Transportation**

<b>Department</b>	<b>Program</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>% Change</b>
Transportation and Environmental Services	Leadership & Management Support Services	1,465,983	1,085,208	1,065,508	-1.8%
Transportation and Environmental Services	Capital Projects	975,682	1,493,082	1,586,484	6.3%
Transportation and Environmental Services	Streets and Sidewalks	5,504,270	4,953,235	4,981,552	0.6%
Transportation and Environmental Services	Transportation Management	4,847,952	4,820,040	4,913,413	1.9%
Transportation and Environmental Services	Alternate Transportation	988,180	1,179,171	1,270,821	7.8%
Transportation and Environmental Services	Transit Subsidies	12,550,443	16,035,685	15,939,422	-0.6%
<b>Total Transportation</b>		<b>26,332,509</b>	<b>29,566,421</b>	<b>29,757,200</b>	<b>0.6%</b>

**Caring Community**

<b>Department</b>	<b>Program</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>% Change</b>
Office on Women	Crisis Intervention and Advocacy	596,132	710,302	643,592	-9.4%
Office on Women	Community Education and Awareness	179,770	196,985	103,329	-47.5%
Office on Women	Leadership & Management Support Services	403,495	269,885	477,540	76.9%
Housing	Leadership & Management Support Services	830,282	556,881	603,134	8.3%
Housing	Affordable Housing Development	2,819,534	1,070,333	306,435	-71.4%
Housing	Landlord Tenant	296,122	319,231	328,436	2.9%
Housing	Home Ownership	493,693	359,627	381,218	6.0%
Mental Health Mental Retardation and Substance Abuse	Leadership & Management Support Services	3,504,740	3,995,021	4,209,935	5.4%
Mental Health Mental Retardation and Substance Abuse	Prevention and Early Intervention	449,710	409,869	461,903	12.7%
Mental Health Mental Retardation and Substance Abuse	Adult Mental Health Services	5,779,843	4,405,694	5,085,560	15.4%
Mental Health Mental Retardation and Substance Abuse	Substance Abuse Services	3,047,611	3,020,760	2,621,120	-13.2%
Mental Health Mental Retardation and Substance Abuse	Intellectual Disability Services for Adults	2,931,586	2,807,021	3,246,173	15.6%
Mental Health Mental Retardation and Substance Abuse	Emergency and Crisis Response	569,861	639,401	525,682	-17.8%
Mental Health Mental Retardation and Substance Abuse	Jail Services	418,083	361,510	457,267	26.5%
Human Services	Leadership & Management Support Services	2,351,394	2,562,179	2,379,554	-7.1%
Human Services	Aging and Adult Services	3,243,790	4,054,723	3,756,802	-7.3%
Human Services	Community Services	2,063,958	2,367,941	1,836,085	-22.5%
Human Services	Virginia Initiative for Employment not Welfare	728,483	459,706	739,508	60.9%
Human Services	Adult Employment	1,668,797	1,520,369	1,560,926	2.7%
Human Services	Public Assistance	1,674,380	1,244,254	1,517,057	21.9%
Human Services	Community Partnership Fund	970,666	848,910	848,910	0.0%
Historic Alexandria	Historic Resources	2,906,634	2,533,323	2,476,606	-2.2%

**Caring Community**

<b>Department</b>	<b>Program</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>% Change</b>
Recreation, Parks and Cultural Activities	Leadership & Management Support Services	1,869,535	1,944,804	1,987,983	2.2%
Recreation, Parks and Cultural Activities	Park Ops and Capital Development	7,955,379	7,508,753	7,812,096	4.0%
Recreation, Parks and Cultural Activities	Adult Activities	1,194,555	1,117,482	1,223,246	9.5%
Recreation, Parks and Cultural Activities	Aquatics	1,496,017	1,450,034	1,566,003	8.0%
Recreation, Parks and Cultural Activities	Environmental Education	279,625	344,681	339,421	-1.5%
Recreation, Parks and Cultural Activities	Cultural Activities	1,478,062	1,426,811	1,133,174	-20.6%
Other Recreation/NVRPA	Other Recreation/NVRPA	284,006	288,814	288,814	0.0%
Libraries	Libraries	6,793,868	6,074,971	6,247,735	2.8%
<b>Total Caring Community</b>		<b>59,279,610</b>	<b>54,870,275</b>	<b>55,165,244</b>	<b>0.5%</b>

**Health and Environment**

<b>Department</b>	<b>Program</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>% Change</b>
Transportation and Environmental Services	Sewers	1,356,006	1,118,600	1,128,876	0.9%
Transportation and Environmental Services	Recycling	1,053,233	1,268,402	1,567,963	23.6%
Transportation and Environmental Services	Refuse	5,164,816	5,971,936	5,396,040	-9.6%
Transportation and Environmental Services	Street Clearing	1,716,326	1,773,102	1,807,360	1.9%
Transportation and Environmental Services	Environmental Quality	1,236,373	1,053,313	1,168,477	10.9%
Other Health Services	Other Health Services	1,038,600	1,038,600	1,038,600	0.0%
Alexandria Health	Leadership & Management Support Services	357,134	356,026	364,450	2.4%
Alexandria Health	Communicable Disease Prev. and Control	144,456	138,469	163,651	18.2%
Alexandria Health	Maternal/Child Health Care	504,415	638,999	597,406	-6.5%
Alexandria Health	Adult Health	682,306	615,933	800,321	29.9%
Alexandria Health	Environmental Health	278,759	349,761	383,689	9.7%
Alexandria Health	City Supplemental to State	4,322,381	4,455,613	4,385,358	-1.6%

**Total Health and Environment** **17,854,805** **18,778,754** **18,802,191** **0.1%**

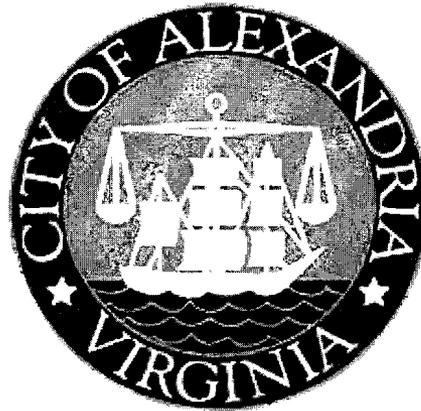
**CIP Related**

<b>Department</b>	<b>Program</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>% Change</b>
	Cash Capital	12,017,687	4,400,038	4,000,000	-9.1%
	General Debt Service	32,156,705	37,418,614	37,916,774	1.3%
<b>Total CIP-Related</b>		<b>44,174,392</b>	<b>41,818,652</b>	<b>41,916,774</b>	<b>0.2%</b>
<b>City-wide Total</b>	<b>All Programs</b>	<b>540,402,518</b>	<b>530,003,018</b>	<b>534,127,999</b>	<b>0.8%</b>

# FY 2011 Budget Work Session

## Public Safety & Justice

March 1, 2010



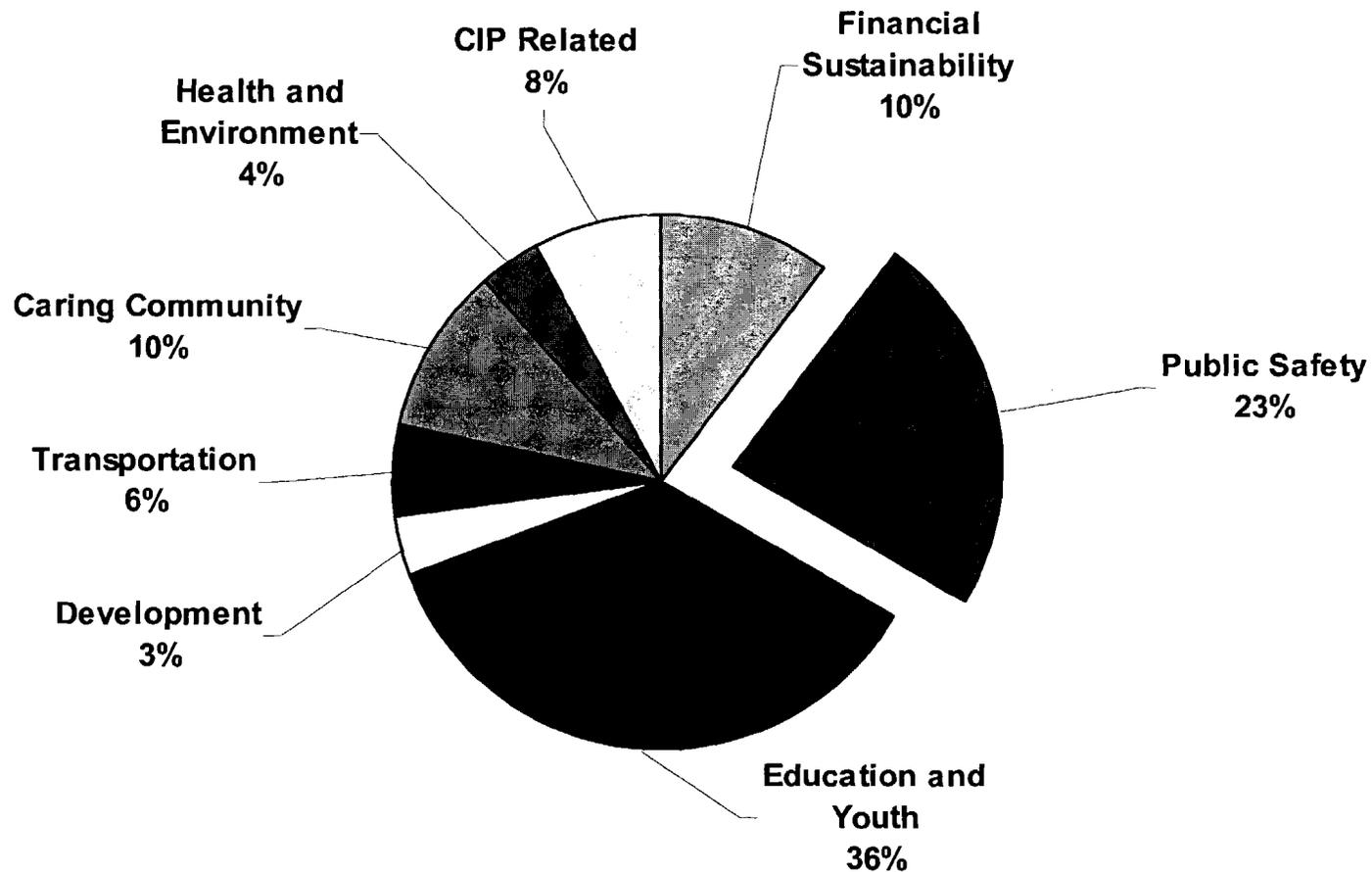
# Agenda

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- **Budget by Strategic Plan Goal (p. 3-3)**
- **Public Safety Budget by Program**
- **Major Budget Issues**
  - **Reductions**
  - **Revenues**
  - **Increases**
- **Conclusion**



# FY 2011 Proposed Expenditures by Strategic Plan Goal



# FY 2011 Proposed Expenditures

## by Strategic Plan Goal

Strategic Plan Goal	FY2009	FY2010	FY2011	% Change FY11-FY10
Financial Sustainability	\$57,574,278	\$54,499,721	\$54,629,963	0.2%
<b>Public Safety</b>	<b>123,489,637</b>	<b>123,596,411</b>	<b>123,540,100</b>	<b>0.0% *</b>
Education and Youth	192,092,645	188,865,347	191,953,168	1.6%
Development	19,604,643	18,007,437	18,363,359	2.0%
Transportation	26,332,509	29,566,421	29,757,200	0.6%
Caring Community	59,279,610	54,870,275	55,165,244	0.5%
Health and Environment	17,854,805	18,778,754	18,802,191	0.1%
CIP Related	44,174,392	41,818,652	41,916,774	0.2%
<b>Total</b>	<b>\$540,402,519</b>	<b>\$530,003,018</b>	<b>\$534,127,999</b>	<b>0.8%</b>

\* Although the programs in the Public Safety and Justice goal area show no change in funding from last year's approved budget, in fact \$1.85 million in reductions are taken from the amount of funding necessary to maintain current services, \$1.5 million of these reductions are in the Police Department. All of these reductions are displayed on pages 8 - 10 of this presentation.



# Public Safety & Justice Program Budgets

	General Fund Expenditures	FY 2011 Proposed
18th Circuit Court	Justice Program	1,387,480
18th General District Court	General District Court	59,585
Juvenile & Domestic Relations	Juvenile & Domestic Relations	34,512
Commonwealth's Attorney	Prosecution of Cases	2,620,781
Clerk of the Court	Court Support	703,499
Clerk of the Court	Land Records	343,242
Clerk of the Court	Public Services	472,718
Law Library	Law Library	115,935
Other Public Safety & Justice	Other Criminal & Justice Activ	5,192,552
Court Service Unit	CSU Leadership and Management	359,487
Court Service Unit	Probation	821,337
Court Service Unit	Intake	156,587



## Public Safety & Justice Program Budgets (con't)

	General Fund Expenditures	FY 2011 Proposed
Sheriff	Leadership and Management	3,613,864
Sheriff	Detention Center Security	11,406,255
Sheriff	Detention Center Support Services	2,790,960
Sheriff	Field Operations	1,166,485
Sheriff	Judicial Services	2,517,821
Sheriff	Inmate Services	5,143,699
Fire	Leadership and Management	2,573,106
Fire	Fire Emergency Services	16,158,303
Fire	Emergency Medical Services	7,578,686
Fire	Fire Communications	1,955,590
Fire	Emergency Management	417,820
Fire	Logistics	814,925
Fire	Information Technology	698,797
Fire	Employee Professional Development	708,965
Fire	Special Operations	1,173,978
Fire	Vehicle Operations and Maintenance	888,643



## Public Safety & Justice Program Budgets (con't)

	General Fund Expenditures	FY 2011 Proposed
Police	Leadership and Management	2,953,454
Police	Administrative Support Services	4,933,135
Police	Information Services	1,753,080
Police	Police Communications	3,546,283
Police	Patrol	21,574,402
Police	Operations Support Services	6,640,533
Police	Criminal Investigations	9,431,335
Police	Public Services	513,965
Emergency Communications	Emergency Communications	318,301
	<b>Total General Fund Expenditures</b>	<b>123,540,100</b>



# Major Budget Issues: Reductions

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- **Clerk of the Court staff reductions (1.0 FTE)**
  - Record Clerk (p. 12-17)
    - (1.0 FTE)
    - (\$41,966)
- **Commonwealth's Attorney staff reductions (2.0 FTE)**
  - Restitution Specialist (p. 12-24)
    - (1.0 FTE)
    - (\$44,631)
  - Assistant Commonwealth's Attorney II (p. 12-24)
    - (1.0 FTE)
    - (\$93,515)



# Major Budget Issues: Reductions (con't)

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- **Court Service Unit staff reductions (1.7 FTE)**
  - **Part-time Education Assistant (p. 12-32)**
    - (0.7 FTE)
    - (\$35,269)
  - **Case Worker II (p. 12-32)**
    - (1.0 FTE)
    - (\$57,126)
  
- **Sheriff staff reductions (1.0 FTE)**
  - **Deputy Sheriff (p. 12-65)**
    - (1.0 FTE)
    - (\$68,795)



# Major Budget Issues: Reductions (con't)

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- **Police**
  - **Reduce personnel by 14.0 FTE** (p. 14-46 to 14-48)
    - **(\$997,229)**
  - **Civilianize Planning Sergeant** (p. 14-46)
    - **(\$38,573)**
  - **Eliminate 9 Vehicles** (p. 14-47)
    - **7 Cruisers and 2 unmarked vehicles**
    - **(\$326,010)**
  - **Eliminate 10 Mobile Data Browsers** (p. 14-47)
    - **(\$60,000)**
  - **Reduce Overtime** (p. 14-47)
    - **(\$50,000)**
  - **Reduce Uniform Costs** (p. 14-47)
    - **(\$40,000)**



# Major Budget Issues: Reductions (con't)

- Public Safety Turnover Savings

FY 2011 Proposed Turnover Savings			
Department Size		Percentage Applied	Savings Generated
Small	(less than 4 employees)	0.0%	\$0
Medium	(4-180 employees)	2.0%	\$1,017,986
Public Safety	(Police, Fire, Sheriff)	1.2%	\$1,228,014
Large	(more than 180 employees)	2.5%	\$1,511,488
<b>Total Turnover Savings</b>			<b>\$3,757,488</b>

\* Table found in Proposed Budget on page 8-5

- Fire, Police, Sheriff: \$1,228,014
  - Other Public Safety and Justice: \$137,042
- Discussion of impact on staff and service levels of applying turnover savings
- Additional detailed information on turnover savings is found on page 8-5 of the Proposed Operating Budget and information on FTE and Vacancy summary is found on p. 8-12 and 8-13



# Major Budget Issues: Revenues

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- **Sheriff**
  - **Federal Prisoner Per Diem (p. 12-64)**
    - Increase revenues to house additional federal prisoners
    - \$605,900



# Major Budget Issues: Increases

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- **Other Criminal & Justice Service**
  - **Public Defender Salary Supplement (p. 12-45)**
    - \$23,049
- **Sheriff**
  - **Increase in contract for inmate medical care (p. 12-64)**
    - \$423,767
- **Emergency Communications**
  - **New Emergency Communications Department (p. 14-31)**
    - \$318,301



# Major Budget Issues: Increases (con't)

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- **Fire**
  - **Peak-Time Medic Unit Program (p. 14-17)**
    - **Increase 5.0 FTE**
      - \$333,933 from General Fund (Recurring)
    - **Purchase 2 new fully equipped ambulances**
      - \$569,871 from Internal Service Fund (One-time)
        - \$518,981 for ambulances
        - \$50,890 Initial uniform and EMS certification expenses
  - **Add Fiscal Officer I Position (p. 14-17)**
    - 1.0 FTE
    - \$74,000
  - **Add Management Analyst (p. 14-17)**
    - 1.0 FTE
    - \$100,000

