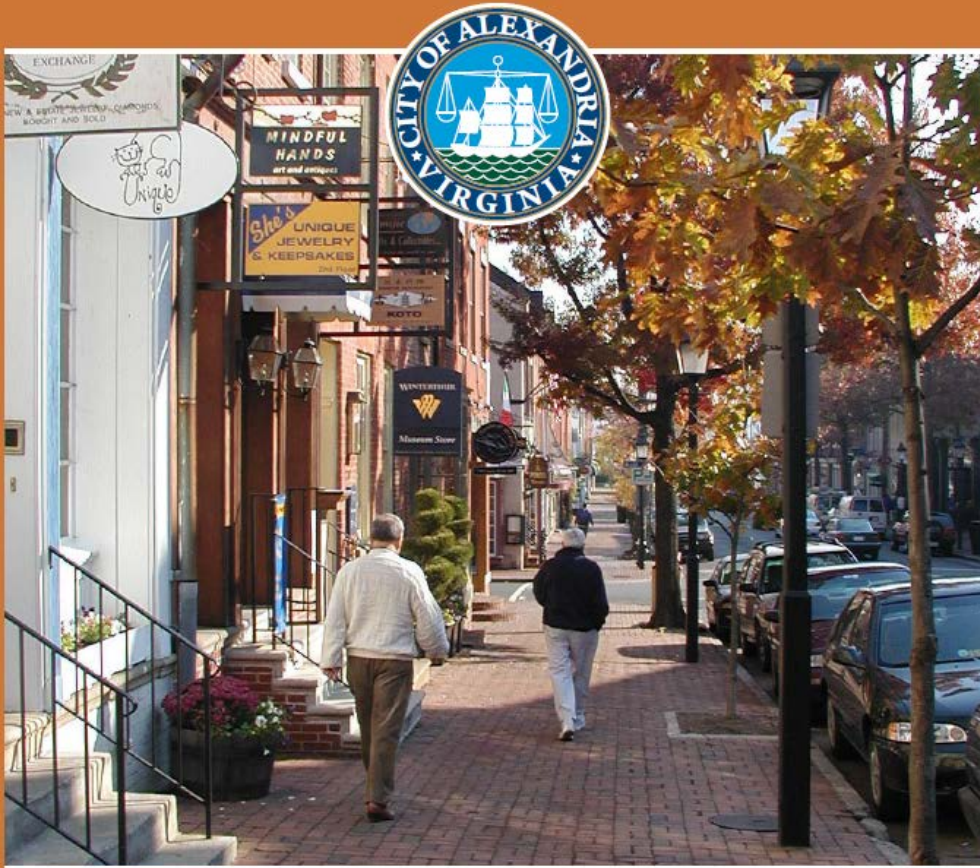


*City of Alexandria, Virginia*

## PROPOSED OPERATING BUDGET



FY 2013

JULY 1, 2012 – JUNE 30, 2013

# Proposed FY 2013 Operating Budget – Public Safety Staffing

**March 7, 2012**

# Agenda

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- Public Safety Budget Overview
  - Police
  - Sheriff
  - Department of Emergency Communications
  - Fire
- Ongoing Need for Readiness
- Fire Station #210 Staffing
- Fire Department Staffing Funding
- Top of Scale Compensation



# Public Safety Budget Overview

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- Fire Station #210 staffing (\$2.2 million & 20 FTEs)
- Elimination of 2 non-suppression Fire positions (\$0.2 million)
- New Police facility lease savings (\$1.2 million)
- DEC Personnel and Training Adjustment savings (\$0.2 million)
- Increased revenue by Sheriff's Office housing of additional federal prisoners (\$0.6 million)



# Police Department

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$44,649,019	\$43,302,767	\$45,418,254	4.9%
Non-Personnel	\$7,700,690	\$7,480,885	\$6,212,824	-17.0%
Capital Goods Outlay	\$245,107	\$1,574,809	\$1,472,018	-6.5%
Interfund Transfers	\$129,586	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b><u>\$52,724,402</u></b>	<b><u>\$52,358,461</u></b>	<b><u>\$53,103,096</u></b>	<b><u>1.4%</u></b>
<b>Less Revenues</b>				
Internal Service	\$710,565	\$1,437,519	\$1,334,728	-7.2%
Special Revenue Fund	\$1,000,246	\$30,000	\$30,000	0.0%
<b>Total Designated Funding Sources</b>	<b><u>\$1,710,811</u></b>	<b><u>\$1,467,519</u></b>	<b><u>\$1,364,728</u></b>	<b><u>-7.0%</u></b>
<b>Net General Fund Expenditures*</b>	<b><u>\$51,013,591</u></b>	<b><u>\$50,890,942</u></b>	<b><u>\$51,738,368</u></b>	<b><u>1.7%</u></b>

\* Reflects personnel transferred to DEC during FY 11



# Police Department

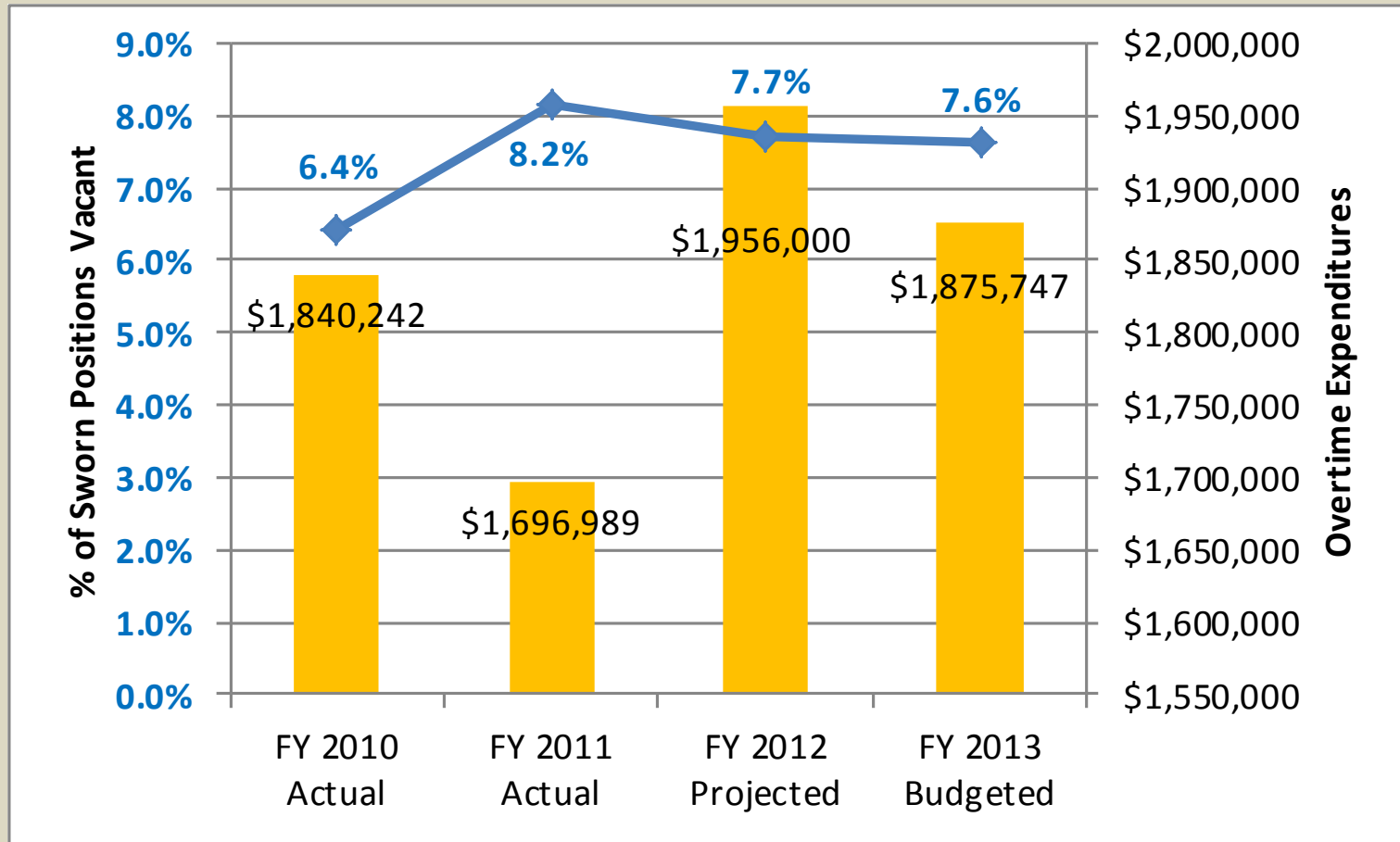
	<b>FY 2010 Approved</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved*</b>	<b>FY 2013 Proposed**</b>
Total FTEs	462	450	415	419
Sworn FTEs	311	306	311	315

\* Reflects transfer of positions to DEC during FY 2011

\*\* Reflects the addition of 4 COPS grant officers during FY 2012



# Police Department



# Sheriff's Department

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$23,098,587	\$23,320,521	\$24,183,274	3.7%
Non-Personnel	\$4,528,307	\$4,631,135	\$4,673,105	0.9%
Capital Goods Outlay	\$65,676	\$135,891	\$111,256	-18.1%
Interfund Transfers	\$0	\$0	\$0	
<b>Total Expenditures</b>	<b><u>\$27,692,570</u></b>	<b><u>\$28,087,547</u></b>	<b><u>\$28,967,635</u></b>	<b><u>3.1%</u></b>
<b>Less Revenues</b>				
Internal Service	\$17,252	\$121,299	\$96,662	-20.3%
Special Revenue Funds	\$914,353	\$653,880	\$655,411	0.2%
ARRA Stimulus Funds	\$81,454	\$0	\$0	
<b>Total Designated Funding Sources</b>	<b><u>\$1,013,059</u></b>	<b><u>\$775,179</u></b>	<b><u>\$752,073</u></b>	<b><u>-3.0%</u></b>
<b>Net General Fund Expenditures</b>	<b><u>\$26,679,511</u></b>	<b><u>\$27,312,368</u></b>	<b><u>\$28,215,562</u></b>	<b><u>3.3%</u></b>



# Sheriff's Department

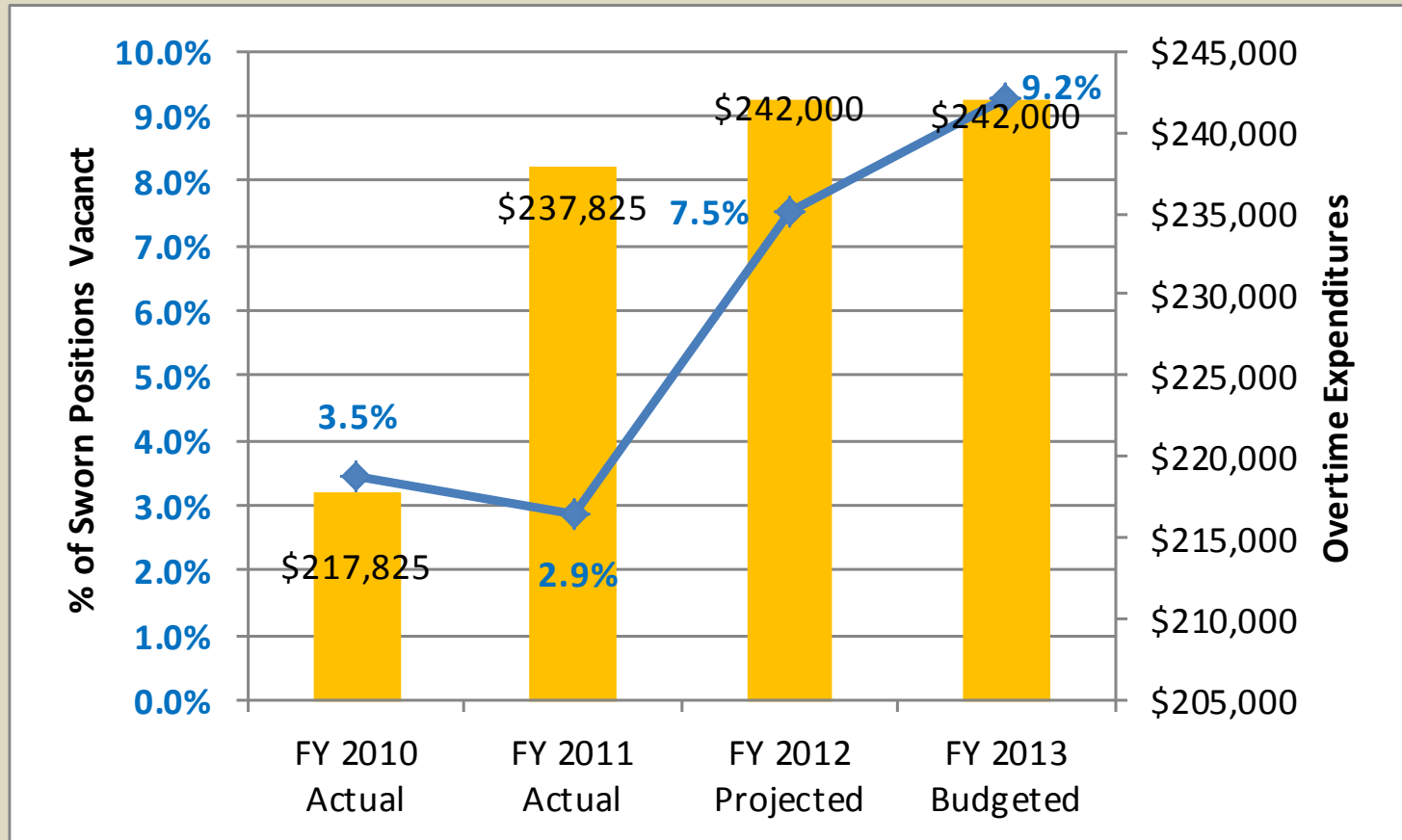
	<b>FY 2010 Approved</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved*</b>	<b>FY 2013 Proposed</b>
Total FTEs	219	219	215	215
Sworn FTEs	173	173	173	173

\* Reflects the Alcohol Safety Action Program (ASAP) being returned to the State in FY 2012





# Sheriff's Department



# Department of Emergency Communications

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$1,805,998	\$5,069,001	\$5,195,782	2.5%
Non-Personnel	24,320	609,445	1,007,128	65.3%
Capital Goods Outlay	12,590	8,561	6,911	-19.3%
<b>Total Expenditures</b>	<b><u>\$1,842,908</u></b>	<b><u>\$5,687,007</u></b>	<b><u>\$6,209,821</u></b>	<b><u>9.2%</u></b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	\$0
Other Special Revenue	0	0	0	0
<b>Total Designated Funding Sources</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Net General Fund Expenditures</b>	<b><u>\$1,842,908</u></b>	<b><u>\$5,687,007</u></b>	<b><u>\$6,209,821</u></b>	<b><u>9.2%</u></b>

9.2% growth in FY 2013 includes a transfer of previously budgeted funds associated with expenses of other departments that are now the responsibility of DEC.



# Department of Emergency Communications

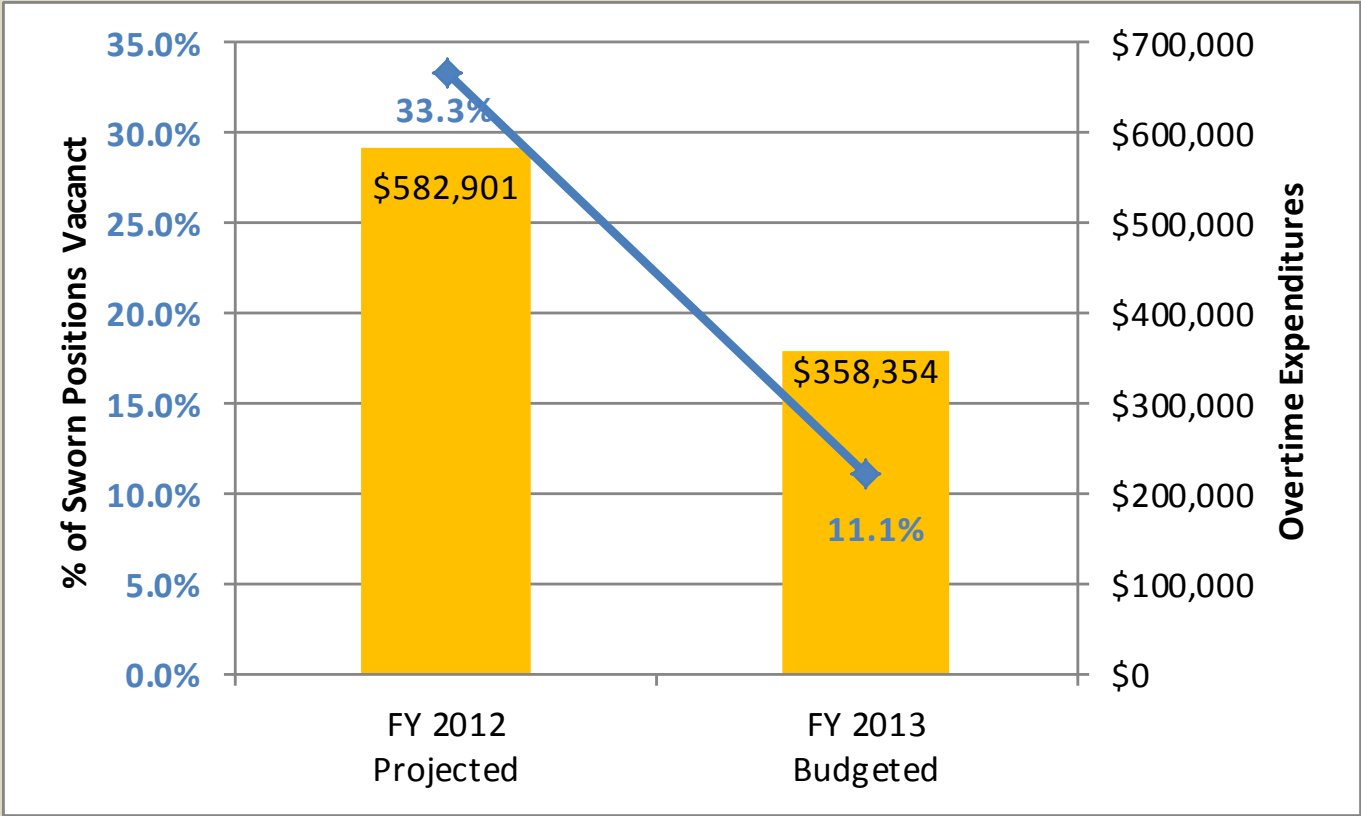
	FY 2010 Approved	FY 2011 Approved	FY 2012 Approved*	FY 2013 Proposed
Total FTEs	-	-	55	55
Sworn FTEs	-	-	45	45

\* DEC established during FY 2011

- New DEC Facility opening on March 28
- Staffing needs under internal study for FY 14



# Department of Emergency Communications



# Fire Department

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$31,475,044	\$31,604,575	\$33,661,103	6.5%
Non-Personnel	4,754,762	4,766,384	6,012,914	26.2%
Capital Goods Outlay	144,128	1,530,328	1,659,668	8.5%
Interfund Transfers	17,226	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$36,391,160</u></b>	<b><u>\$37,901,287</u></b>	<b><u>\$41,333,685</u></b>	<b><u>9.1%</u></b>
<b>Less Revenues</b>				
Internal Services	\$35,008	\$1,530,224	\$1,518,972	-0.7%
Special Revenue Funds	583,021	1,229,363	1,308,504	6.4%
<b>Total Designated Funding Sources</b>	<b><u>\$618,029</u></b>	<b><u>\$2,759,587</u></b>	<b><u>\$2,827,476</u></b>	<b><u>2.5%</u></b>
<b>Net General Fund Expenditures</b>	<b><u>\$35,773,131</u></b>	<b><u>\$35,141,700</u></b>	<b><u>\$38,506,209</u></b>	<b>9.6%</b>

FY 2013 Budget includes Fire Station 210 staffing, gear and equipment (\$2.2 million), replacement stretchers (\$140,592), medical restocking funding (\$50,000), and Self-Contained Breathing Apparatus (\$130,000).



# Fire Department

	<b>FY 2010 Approved</b>	<b>FY 2011 Approved</b>	<b>FY 2012 Approved*</b>	<b>FY 2013 Proposed**</b>
Total FTEs	271	275	272	290
Sworn FTEs***	212	217	241	259

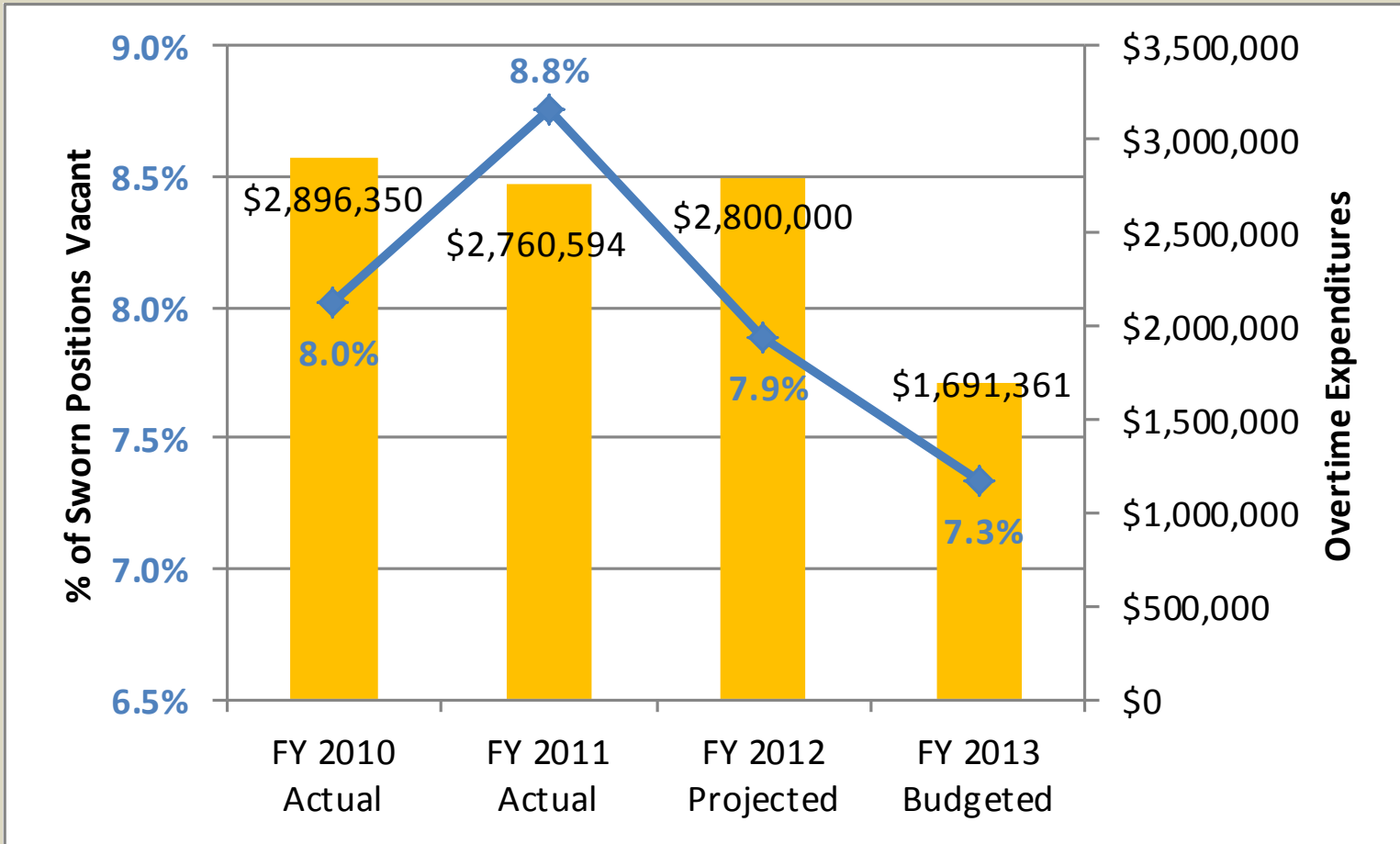
\* Reflects the transfer of positions from Code and to DEC in FY 2012

\*\* Reflects the addition of 20 FTEs for Station 210 and the elimination of 2 non-suppression positions to provide funding for recruit class costs

\*\*\* Includes Fire Fighters and EMTs



# Fire Department



# Ongoing Need for Readiness

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- Pipeline of new recruits needed for Fire, Police, Sheriff and DEC for Vacancies that occur throughout the year due to:
  - Retirement
  - Injury/Disability
  - Military leave
  - Training
  - Standard Leave (Sick or Annual)
  - Voluntary separation
- Length of time to recruit, hire, train and deploy sworn personnel is between 11 and 23 months.





# Recruitment & Training



- Total length of time depends on the qualifications of the recruit.



# Recruitment & Training

<b>Recruits Trained</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Projected*</b>
Police	12	17	28	24
Sheriff	8	5	9	16
DEC	-	-	15	5
Fire	0	45	26	38
<b>Total</b>	<b>20</b>	<b>67</b>	<b>78</b>	<b>83</b>

\* Fire FY 2013 recruits of 38 includes 20 for Station 210



# Fire Station #210

- Need to be prepared for station opening in Winter 2014
- 12 firefighters to cover 3 shifts and 8 medics to cover 4 shifts (4 person staffing on Fire trucks)
- Original request included added capacity for Fire Station #210
- Cost in FY 2013 for recruits, equipment and training - \$2.2 million



# FY 2013 Funding

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- \$465,000 in Non-D for the Fire Department
  - Recruit salaries and benefits not covered by turnover savings
  - Funded in part by \$215,000 in savings from elimination of two non-suppression positions
- \$425,000 in Contingent Reserves
  - Continued need to provide adequate resources for overtime costs



# Fire Service Operational Planning

## Key Review Areas

Staffing	Equipment/Apparatus	Facilities
<ul style="list-style-type: none"><li>• Service Demand</li><li>• Scheduling</li><li>• Overtime vs. FTEs</li><li>• Training</li><li>• Pay Practices</li></ul>	<ul style="list-style-type: none"><li>• Replacement Schedules</li><li>• Funding Tools</li><li>• Fleet Management</li><li>• Preventive Maintenance Schedules</li></ul>	<ul style="list-style-type: none"><li>• Facility Locations</li><li>• Equipment/Apparatus Considerations</li></ul>



# Top of Scale Compensation

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- Need to recognize satisfactory job performance
- Funds included in FY 2013 for one-time 2.3% pay for public safety employees at the end of the scale



# Public Safety Summary

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- Public Safety agencies increase 4.7% (\$5.6 million) in FY 2013
- Police, Fire, Sheriff and DEC continue to staff for vacancies
- Need to be thinking about overhires as a long term strategy for higher expected levels of separation (DROP)
- Need to look at long term Fire operational planning

