

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 21, 2005
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: JAMES K. HARTMANN, CITY MANAGER
SUBJECT: BUDGET MEMO #95 : REGIONAL PUBLIC SAFETY ORGANIZATIONS

This memorandum is in response to Mayor Euille's request for a detailed breakdown as to how the proposed increase of approximately \$290,000 will be spent by various regional public safety organizations.

Please refer to Section VI-page 35 of the FY 2006 Proposed Budget for a detailed explanation of the "Other Public Safety and Justice Activities" that are funded by the City. These regional, state, or private organizations provide legal, correctional or animal welfare services for Alexandrians. Funding for the group is proposed to increase from \$3,866,074 in FY 2005 to \$4,155,597 in FY 2006, an increase of approximately \$290,000.

It should be noted that the City share of the operating budgets for the Northern Virginia Juvenile Detention Home, Sheltercare, the Northern Virginia Criminal Justice Training Academy, and the Peumansend Creek Regional Jail is determined by utilization-based formulas. The governing boards of these organizations include representatives from the participating jurisdictions. Once the governing board approves a budget, the participating jurisdictions are asked for their formula-based contributions.

Northern Virginia Juvenile Detention Home: The Detention Home is funded by the State, Alexandria, Arlington County and Falls Church. Each jurisdiction's share of the budget is based upon its utilization rate of bed days. All the funds go for staff and operating costs. The proposed increase for FY 2006 is \$106,540.

Sheltercare: The City's share is based on the number of beds reserved for Alexandria juveniles. Sheltercare is also funded by the State and Arlington County. The proposed increase of \$27,347 funds staff and operating costs.

Northern Virginia Criminal Justice Academy: The proposed increase of \$47,979 funds salaries and operating expenses at the Academy. Alexandria's share is based upon the number of sworn personnel in the Police Department and Office of Sheriff.

Peumansend Creek Regional Jail: By agreement, shares of the operating costs of the Regional Jail are based on the number of beds per jurisdiction. The proposed increase for FY 2006 is \$22,651.

Adult Probation and Parole: Alexandria's contribution supplements the salaries of the twenty-one State employees. The increase will provide full pay parity with the City salary scale. The proposed increase for FY 2006 is \$32,009.

Animal Welfare League of Alexandria: The City has a contract with the AWLA, which was renegotiated in FY 2005. Per the terms of the contract, annual costs are adjusted to reflect any increase in the CPI.. The proposed 3.5 percent increase for FY 2006 is \$31,659.

Public Defender's Office: The City's contribution primarily provides funding for rent, in addition to some funds for telecommunications and legal information expenses. The proposed increase for FY 2006 is \$19,884, due to increased lease costs at Tavern Square.

Office of the Magistrate: The increase of \$1,454 is to offset computer depreciation expenditures.