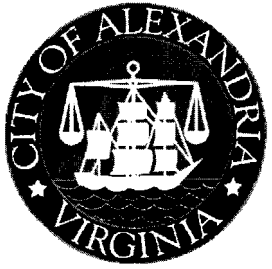


WS

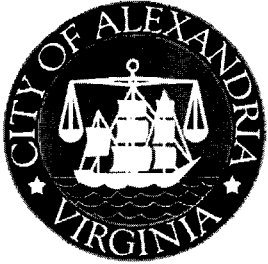
4-1-08

FY 2009
Budget Work Session
Public Safety
Courts and Constitutional Officers
April 1, 2008



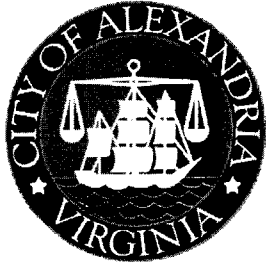
Agenda

- **Sheriff**
- **Fire**
- **Police**
- **Other Constitutional Officers**
- **Fleet Study**
- **Workers' Compensation**
- **Other Departments**



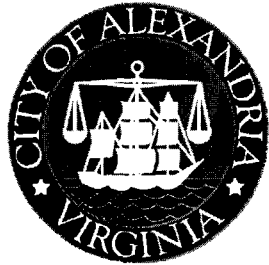
Public Safety & Constitutional Officers Operating Budget Changes

| Department | Proposed All Funds 09 Budget | Estimated Special Revenues 09 Budget | Proposed General Fund 09 Budget | General Fund Change from 08 Amended | General Fund % Change |
|---|---------------------------------|--|---------------------------------------|---|--------------------------|
| 18th Circuit Court (See p. 12-2) | \$ 1,361,293 | \$ - | \$ 1,361,293 | \$ 47,999 | 3.7% |
| 18th General District Court (See p. 12-7) | \$ 78,571 | \$ - | \$ 78,571 | \$ - | 0.0% |
| Clerk of the Court (See p. 12-10) | \$ 1,626,463 | \$ - | \$ 1,626,463 | \$ 21,068 | 1.3% |
| Commonwealth's Attorney (See p. 12-18) | \$ 3,018,315 | \$ 254,957 | \$ 2,763,358 | \$ 117,639 | 4.4% |
| Court Service Unit (See p. 12-23) | \$ 1,621,954 | \$ 213,010 | \$ 1,408,944 | \$ 89,171 | 6.8% |
| Juvenile and Domestic Relations Court (See p. 12-33) | \$ 34,327 | \$ - | \$ 34,327 | \$ - | 0.0% |
| Law Library (See p. 12-36) | \$ 162,475 | \$ 46,786 | \$ 115,689 | \$ 19,964 | 20.9% |
| Other Public Safety and Justice Activities (See p. 12-39) | \$ 5,469,834 | \$ 198,333 | \$ 5,271,501 | \$ 314,962 | 6.4% |
| Office of Voter Registration and Elections (See p. 12-45) | \$ 1,267,815 | \$ - | \$ 1,267,815 | \$ 207,454 | 19.6% |
| Sheriff (See p. 12-52) | \$ 27,117,828 | \$ 978,117 | \$ 26,139,711 | \$ 1,058,058 | 4.2% |
| Fire (excludes Code Enforcement) (See p. 14-2) | \$ 32,912,094 | \$ 1,576,275 | \$ 31,335,819 | \$ 858,708 | 2.8% |
| Police (See p. 14-31) | \$ 54,948,447 | \$ 1,990,107 | \$ 52,958,340 | \$ 1,579,451 | 3.1% |
| Total | \$ 129,619,416 | \$ 5,257,585 | \$ 124,361,831 | | |
| As % of Total City Budget | 19.9% | | 23.3% | | |



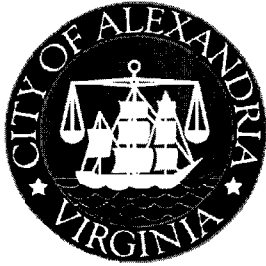
Public Safety & Constitutional Officers Personnel Changes

| Department | Proposed 09 FTE's | Change From '08 Amended | % Change |
|---|----------------------|----------------------------|--------------|
| 18th Circuit Court (p. 12-2) | 13.0 | - | 0.0% |
| Clerk of the Court (p. 12-10) | 23.0 | - | 0.0% |
| Commonwealth's Attorney (p. 12-18) | 29.0 | (0.4) | -1.4% |
| Court Service Unit (p.12-23) | 10.2 | - | 0.0% |
| Law Library (p. 12-36) | 1.0 | - | 0.0% |
| Office of Voter Registration and Elections (p. 12-45) | 6.6 | - | 0.0% |
| Sheriff (p. 12-52) | 217.0 | 1.0 | 0.5% |
| Fire (excludes Code Enforcement) (p. 14-2) | 244.0 | - | 0.0% |
| Police (p. 14-31) | 466.1 | (3.0) | -0.6% |
| Total | 1009.9 | (2.4) | -0.2% |
| As % of Total City Budget | 38.1% | | |



Department Related General Fund Revenues

| Department | Types of Revenue | General Fund (GF) Expenditures | Dept. Related GF Revenues | Net City Gen'l Fund Share |
|---|---|-----------------------------------|------------------------------|------------------------------|
| Clerk of the Court (p.12-17) | Comp Board, Clerks' Fees | \$ 1,626,463 | \$ 1,956,213 | \$ (329,750) |
| Commonwealth Attorney (p. 12-22) | Comp Board Revenue | \$ 2,763,358 | \$ 1,162,650 | \$ 1,600,708 |
| Office of Voter Registration & Elections (p. 12-51) | Comp Board | \$ 1,267,815 | \$ 74,385 | \$ 1,193,430 |
| Sheriff (p. 12-65) | Comp Board, Federal & State Per Diem, SCAAP | \$ 26,139,711 | \$ 12,847,521 | \$ 13,292,190 |
| Fire (p. 14-2) | Ambulance Charges | \$ 31,335,819 | \$ 1,500,000 | \$ 29,835,819 |
| Police (p. 14-49) | HB599 | \$ 52,958,340 | \$ 6,397,010 | \$ 46,561,330 |



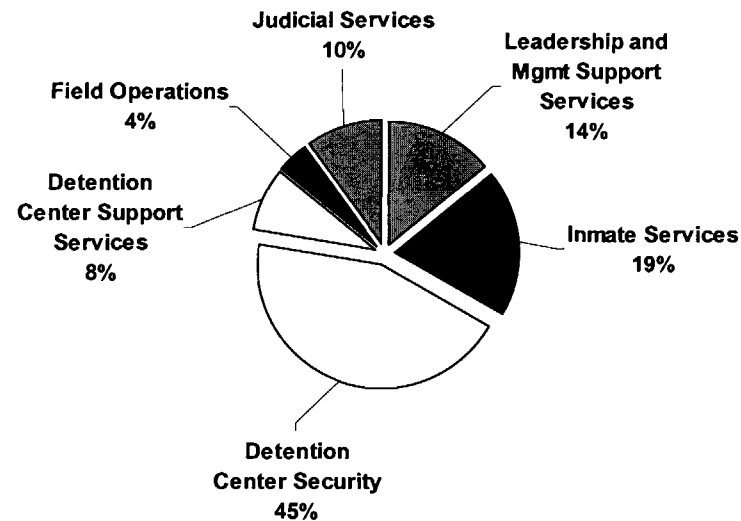
Sheriff's Office

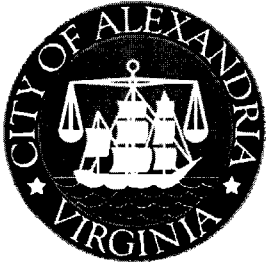
Page 12-52

Suggested Items for Discussion

- Emergency Response Team (\$40,000) p. 12-64
- State will not take \$1 million share of federal per diem reimbursement in FY 2009
- Sheriff's Office has averaged 15 federal prisoners more than per diem contract limit of 150, allowing budgeted increase of \$450,000 in General Fund Revenues

FY 2009 Proposed Expenditures by Program





Fire Department

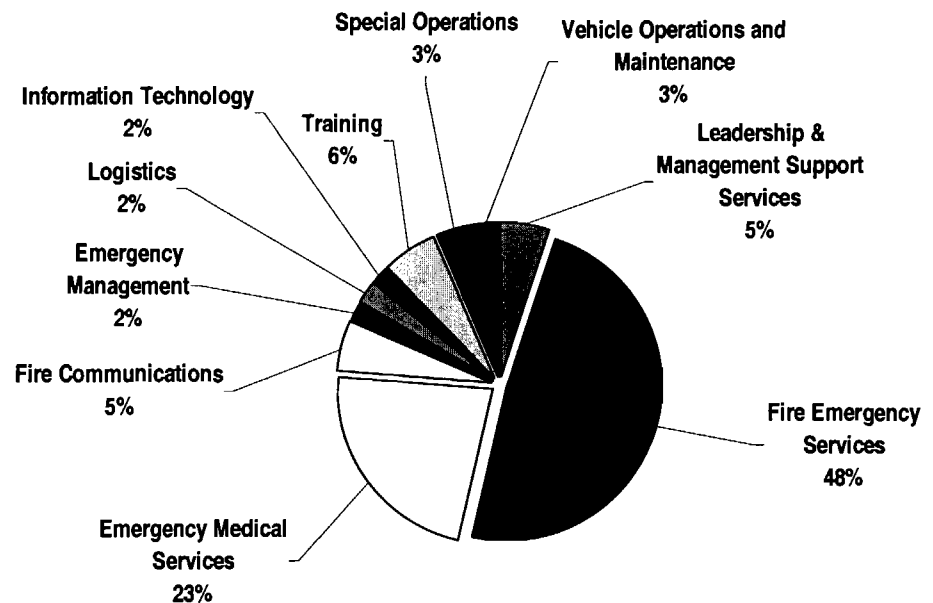
Page 14-2

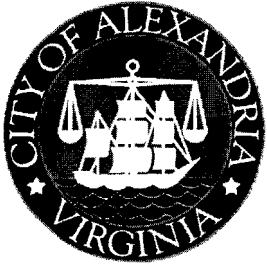
Suggested Items for Discussion

City Manager's Alternative Budget Includes:

- Three Shift Safety Officers (\$342,489) (Memo #48)
- Funding for Emergency Operations Plan (\$200,000) p. 14-17
- Depreciation of grant funded equipment (\$188,259) p. 14-17
- Training grant match (contingent reserve) (\$20,000) See March 25 docket item.

FY 2009 Proposed Expenditures by Program





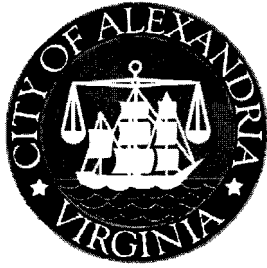
Fire Department Edsall Road Incident Response and Fire-EMS Department Strategic Plan

- See Council March 25 Docket Item #24 for complete discussion of Edsall Road Incident Response

- Implementation Plan for response to incident will be multi-year, phased approach (See Budget Memo #50)
 - Plan completed by Fall 2008
 - Considerations include workload, population density (day and night), special hazards, and operational specialties (HAZMAT, Marine Operations, Technical Rescue)

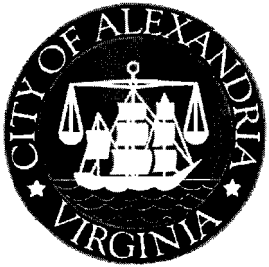
- Broader Strategic Plan for entire Fire-EMS Department to be developed beginning April 7
 - Covers facilities, communication, information technology, training, equipment, administration/management

- Employee and Labor Group involvement in both efforts



Fire Department Fire Station CIP Projects

- Fire Station CIP Projects (See budget memo #49)
 - Eisenhower Valley (#210)
 - Projected completion date FY 2012
 - 12 new firefighters, 8 new medics
 - Fire engine, ALS medic unit
 - Beverley Hills/Cameron Mills Rd. (#203)
 - Projected completion date FY 2015
 - 8 new medics
 - ALS medic unit



Police Department

Page 14-31



Suggested Items for Discussion

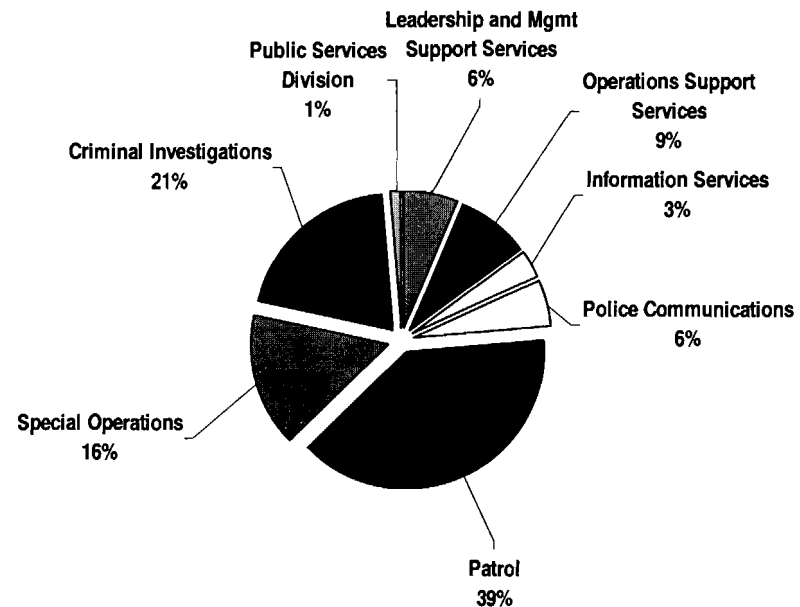
Current Service Level Adjustment:

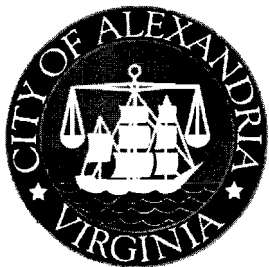
- Overtime (\$332,591) p. 14-46

City Manager's Alternative Budget
Includes:

- Red Light Camera Program (Net \$225,000), p. 14-47, Memo #45
- Elimination of GRIP, (\$150,000), p. 14-47, Memo #46
- Elimination of Elementary School Resource Officer (\$77,000) p.14-47

FY 2009 Proposed Expenditures by Program

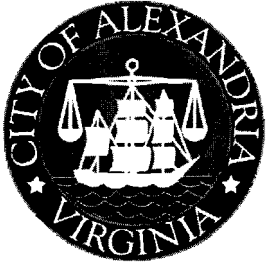




Fleet Efficiency & Best Practices Study

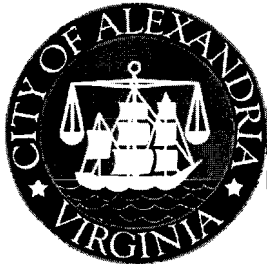
- Purpose
 - Evaluate fleet organization, operations, and staffing relative to other jurisdictions and industry standards
 - Identify opportunities for greater efficiency, improved service, cost savings, and outsourcing
 - Evaluate the number and size of vehicles in the fleet

- Findings
 - 74 recommendations
 - 64 accepted by Fleet Management Improvement Team
 - FY 2009 budget already reflects \$883,000 savings previously achieved
 - Some require further study or multi-year implementation
 - Net possible future savings of approximately \$210,000



Findings

- Best practices already in place
 - ASE certified mechanics
 - Equipment replacement fund in place
 - General services repair and maintenance cost per vehicle within benchmark range
 - 94% of parts work orders filled immediately
 - Green initiatives



Fleet Recommendations

See Fleet Study



Consultant Recommendation

Status

Downsize Vehicles

In Progress

Reduce Fleet Size

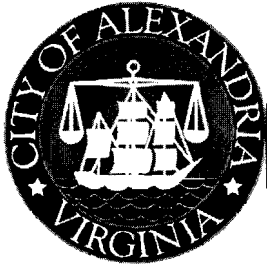
In Progress

Revise Replacement Criteria/Extend Useful Life

In Progress

Improve Management/Maintenance Efficiency

To Be Implemented



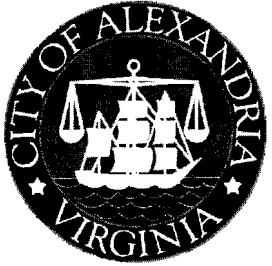
Fleet Recommendations

See Fleet Study



■ Take Home Vehicles

- New Administrative Regulation Issued Regarding Authorized Take Home Vehicles (See Attached)
- Includes Annual Review of Take Home Vehicles

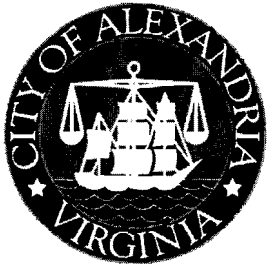


Workers' Compensation

Budget Memo # 51

- Sixteen specific steps described in memo to control worker's compensation costs
 - Use of an expert 3rd party contractor to proactively manage care and claims
 - Increasing management focus on controlling claims and insurance costs
 - Wellness programs

- Over 70% of Workers' Compensation actual costs originate in Police and Fire Departments
 - Physically demanding work
 - Legal presumption that many diseases assumed to be work related in the Police and Fire area

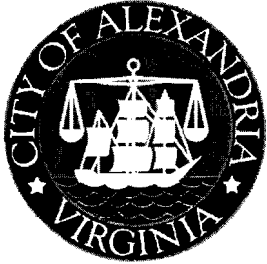


Workers Compensation

Budget memo # 51

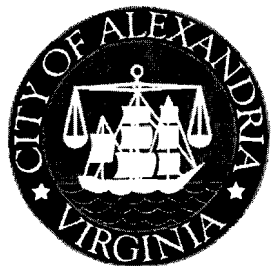


- Although actual expenditures have been increasing to \$2 million per year, increase reflects prior year claim amounts awarded
- Trend in claim amounts trending downward; averaging about \$1 million over the last 3 years
- Small number of claims can drive total costs and expenditures can run for years after the injury or illness occurs.



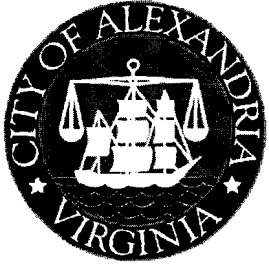
Other Departments Operating Budget Changes

| Budget Changes | Proposed All Funds '09 Budget | Estimated Special Revenues '09 Budget | Proposed General Fund '09 Budget | General Fund Change From '08 Amended | General Fund % Change |
|----------------------------------|--|--|---|---|----------------------------------|
| City Council (p 11-2) | \$522,097 | \$0 | \$522,097 | -\$6,220 | -1.2% |
| City Manager (p 11-4) | \$1,832,585 | \$0 | \$1,832,585 | -\$83,994 | -4.4% |
| City Attorney (p 11-12) | \$3,336,905 | \$0 | \$3,336,905 | \$79,158 | 2.4% |
| City Clerk (p 11-18) | \$414,033 | \$0 | \$414,033 | \$15,717 | 3.9% |
| Citizens' Assistance (p 13-2) | \$771,116 | \$5,498 | \$765,618 | \$39,969 | 5.5% |
| Total | \$6,876,736 | \$5,498 | \$6,871,238 | | |
| As % of Total City Budget | 1.1% | | 1.3% | | |



Other Departments Changes to General Fund

| General Fund Changes | Current Service Adjustments | Expansions To Services | Expenditure Reductions | Total Change |
|-------------------------------|--------------------------------|---------------------------|---------------------------|-----------------|
| City Council (p 11-2) | - | - | -\$6,221 | -\$6,221 |
| City Manager (p 11-4) | - | - | -\$83,994 | -\$83,994 |
| City Attorney (p 11-12) | \$79,158 | - | - | \$79,158 |
| City Clerk (p 11-18) | \$15,717 | - | - | \$15,717 |
| Citizens' Assistance (p 13-2) | \$46,469 | - | -\$6,500 | \$39,969 |



Other Departments Personnel

| Personnel Changes | Proposed '09 FTE's | Change From '08 Amended | % Change |
|-------------------------------|-------------------------------|------------------------------------|-----------------|
| City Council (p 11-2) | 14.0 | 0.0 | 0.0% |
| City Manager (p 11-4) | 11.0 | -1.0 | -8.3% |
| City Attorney (p 11-12) | 15.0 | 0.0 | 0.0% |
| City Clerk (p 11-18) | 4.0 | 0.0 | 0.0% |
| Citizens' Assistance (p 13-2) | 7.8 | 0.0 | 0.0% |
| Total | 51.8 | -1.0 | -1.9% |
| As % of Total FTE's | 2.0% | | |