



Functional Area All Funds Budget - \$205,610,491

Department	All Funds Departmental Budget
Circuit Court Judges	\$1,776,710
18th General District Court	\$166,234
Clerk of the Circuit Court	\$2,046,830
Office of the Commonwealth’s Attorney	\$4,749,262
Court Service Unit (CSU)	\$2,345,394
Department of Emergency & Customer Communications (DECC)	\$10,278,565
Fire Department	\$68,879,298
Office of Human Rights	\$1,135,564
Juvenile & Domestic Relations District Court (JDRDC)	\$95,502
Other Public Safety & Justice Services (Adult Probation/Parole, Alexandria Criminal Justice Services, National Capital Regional Homeland Security Projects , Office of the Magistrate, Northern Virginia Criminal Justice Training Academy, Office of the Public Defender, Northern Virginia Juvenile Detention Center, Sheltercare, Volunteer Alexandria)	\$5,502,786
Police Department	\$73,503,012
Sheriff’s Office	\$35,131,334

Circuit Court Judges



The Circuit Court is a court of general jurisdiction and presides over both civil and criminal cases, for either jury or non-jury trials. The Circuit Court has original jurisdiction for all felony indictments and for presentments, information and indictments for misdemeanors. The Circuit Court hears civil and criminal appeals from the General District Court and the Juvenile and Domestic Relations District Court. The goal of the Circuit Court is to conclude proceedings for all civil and criminal cases before the Court within the mandated timeframe.

Department Contact Info

703.746.4123

www.alexandriava.gov/circuitcourt

Department Head

Hon. Lisa B. Kemler

CITY OF ALEXANDRIA, VIRGINIA
 Circuit Court Judges



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$1,294,371	\$1,448,426	\$1,507,566	\$59,140	4.1%
Non-Personnel	\$91,500	\$169,738	\$267,068	\$97,330	57.3%
Capital Goods Outlay	\$0	\$1,912	\$2,076	\$164	8.6%
Total	\$1,385,871	\$1,620,076	\$1,776,710	\$156,634	9.7%
Expenditures by Fund					
General Fund	1,385,871	1,620,076	1,776,710	\$156,634	9.7%
Total	\$1,385,871	\$1,620,076	\$1,776,710	\$156,634	9.7%
Total Department FTEs	12.00	12.00	12.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases, a two percent increase to pay scales for General Scale employees, and increases in assumed benefit rates. This is partially offset by an increase in the vacancy savings factor and a decrease in the health insurance cost assumptions for vacant positions.
- The non-personnel budget has increased due to the inclusion of a one-time funding of \$97,290 for ITS services required for the implementation of the Body-Worn Camera (BWC) program at the Courts.
- There have been no significant changes in the capital budget when compared to the previous fiscal year.

Circuit Court Judges



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	12.00	\$1,620,076
<p>All Programs</p> <p>Current services adjustments— These reflect the changes in the cost of maintaining the current level of service in the upcoming fiscal year. This includes adjustments for step increases, benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$40,344
<p>All Programs</p> <p>Market rate adjustments—The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by the City Council and includes a 2.0% increase to pay scales for General Scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s deputies.</p>	0.00	\$19,000
<p>Circuit Court IT</p> <p>Body Worn Camera Program—A one-time funding of \$97,290 has been included for ITS services (either provided by the City or contracted) required for the implementation of the BWC program at the Courts.</p>	0.00	\$97,290
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	12.00	\$1,776,710

Circuit Court Judges



PERFORMANCE INDICATORS

Key Department Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	Target
<i>Percent of AJIS satisfied customers</i>	99.9%	99.9%	99.9%	99.9%	100.0%
<i>Percent of WebAJIS satisfied customers</i>	99.6%	99.9%	99.9%	99.9%	100.0%
<i>Percent of civil cases closed within required timeframe</i>	91.2%	91.6%	83.0%	85.0%	98.0%
<i>Percent of felony cases closed within required timeframe</i>	82.4%	69.5%	81.8%	83.0%	88.0%
<i>Percent of misdemeanor cases closed within required timeframe</i>	59.8%	50.7%	51.0%	55.0%	84.0%

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Alexandria Justice Information System (AJIS)	Provides IT services and support for Courthouse users and customers of the Alexandria Justice Information System (AJIS).
Court Administration	Provides management support to the Court to ensure that civil and criminal cases are concluded within the mandated timeframe.
Jury Services	Administers the selection and utilization of juries for the state Jury System Incorporated (JSI) while working as a liaison between the Office of the Circuit Court Clerk, the Judiciary, and potential jurors to provide qualified, representative jurors for jury trials.

18th General District Court



The Court consists of three divisions: Civil, Criminal, and Traffic. The Civil Division handles civil claims for damages not exceeding \$25,000, claims for personal injury not exceeding \$50,000, unlawful detainer proceedings with no limit to the amount in controversy, protective orders and other remedies provided by statute. The Criminal Division handles trials of misdemeanors and preliminary hearings of felonies as well as related matters such as bail determinations. The Traffic Division handles traffic infractions and jailable offenses such as driving while intoxicated. The Court oversees the Special Justices who conduct mental commitment hearings.

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Department Head

Hon. Donald M. Haddock, Jr.

CITY OF ALEXANDRIA, VIRGINIA
 18th General District Court



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$121,378	\$99,137	\$115,208	\$16,071	16.2%
Non-Personnel	\$24,560	\$51,460	\$51,026	(\$434)	-0.8%
Total	\$145,938	\$150,597	\$166,234	\$15,637	10.4%
Expenditures by Fund					
General Fund	\$145,938	\$150,597	\$166,234	\$15,637	10.4%
Total	\$145,938	\$150,597	\$166,234	\$15,637	10.4%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases and a five percent increase in the State pay scales, which has led to an increase in the City supplements for eligible employees.
- The non-personnel budget is maintained at the same level as FY 2023.

18th General District Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	0.00	\$150,597
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of services into the next fiscal year. This includes changes in City supplements; contracts; and cost of services, materials, and equipment.	0.00	\$15,637
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$166,234

PERFORMANCE INDICATORS

Key Department Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Estimate	Target
<i>Number of civil case transactions</i>	11,880	10,930	7,071	10,000	12,000
<i>Number of criminal case transactions</i>	12,839	10,075	3,050	5,000	10,000
<i>Number of mental hearing transactions</i>	466	890	776	1,000	1,000
<i>Number of traffic case transactions</i>	44,494	24,781	8,563	10,000	15,000

CITY OF ALEXANDRIA, VIRGINIA

Clerk of Circuit Court



The Clerk of Circuit Court is a constitutional officer, who is elected city-wide to an eight-year term. The Clerk is responsible for over 800 statutory duties in the Virginia Code. These include processing and maintaining land records, handling probate and fiduciary matters, issuing marriage licenses, and providing courtroom assistance to Circuit Court judges in civil and criminal matters. The Circuit Courts are the courts of record in Virginia and the Clerk's office is responsible for maintaining permanent court and city records including land title and transfer records, marriage records, case records, and evidence files. These records date to the founding of Alexandria.

The Clerk's Office is organized into four divisions. The Civil Division handles case intake, issues licenses and permits, reviews and processes court-related filings, and staffs a customer service counter in the Courthouse. The Criminal Division drafts and processes court orders and criminal case-related filings and other matters such as search warrants and judgments, serves as liaison with Judges' Chambers, and handles appeals filed with the Virginia Court of Appeals and Supreme Court. The Land Records Division reviews, processes and records all real estate transactions in the city and collects the associated transfer taxes, as well as collecting court costs and fines related to criminal cases. The Probate Division carries out the Clerk's duty as Probate Judge, adjudicating testamentary wills, trusts and intestate estates; conducting guardian and conservator proceedings, and reviewing and analyzing wills, trusts and estate documents and preparing orders and appointments. Staff from all divisions serve as Courtroom Clerks for the Circuit Court, where they are responsible for numerous duties from docket management and administering oaths to assisting the judges with drafting court orders. All Clerk of Circuit Court tasks are mandated by, and performed in compliance with, the Code of Virginia.

Department Contact Info

703.746.4044

www.alexandriava.gov/clerkofcourt

Department Head

J. Greg Parks

CITY OF ALEXANDRIA, VIRGINIA
 Clerk of the Circuit Court



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	1,654,101	1,729,784	1,924,253	\$194,469	11.2%
Non-Personnel	53,782	114,804	122,577	\$7,773	6.8%
Total	\$1,707,883	\$1,844,588	\$2,046,830	\$202,242	11.0%
Expenditures by Fund					
General Fund	\$1,707,883	\$1,779,588	\$1,981,830	\$202,242	11.4%
Other Special Revenue	\$0	\$65,000	\$65,000	\$0	0.0%
Total	\$1,707,883	\$1,844,588	\$2,046,830	\$202,242	11.0%
Total Department FTEs	22.00	23.00	23.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to several factors, including the addition of 2.0 temporary over-hire Record Clerks, step increases, a 2.0 percent increase in pay scales for General Scale employees, reclassification of the accountant position, and increases in assumed benefit rates. However, this increase has been partially offset by an increase in the vacancy savings factor and a decrease in health insurance assumptions for vacant positions.
- The non-personnel budget has increased due to an increase in contract and internal service costs.
- The General Fund budget has increased by 11.0 percent due to the adjustments described above.
- The Other Special Revenue fund remains unchanged.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	23.00	\$1,844,588
<p>All Programs</p> <p>Current services adjustments— These reflect the changes in the cost of maintaining the current level of service in the upcoming fiscal year. This includes adjustments for step increases, benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$45,906
<p>All Programs</p> <p>Market rate adjustments—The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by the City Council and includes a 2.0% increase to pay scales for General Scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s deputies.</p>	0.00	\$29,000
<p>Clerk of Circuit Court</p> <p>Temporary Record Clerk over hires—The FY 2024 Approved Budget includes 2.0 temporary full-time Record Clerk positions to process the backlog of untried cases that accumulated due to restrictions on court operations during the pandemic.</p>	0.00	\$127,336
<p>Clerk of Circuit Court</p> <p>Digitization of Court records—In FY 2023, after the approval of the budget, \$100,000 of ARPA Tranche #2 funding and \$200,000 of carry-over funding were appropriated for the digitization of Court records.</p>	0.00	\$0.00
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	23.00	\$2,046,830

CITY OF ALEXANDRIA, VIRGINIA
 Clerk of the Circuit Court



PERFORMANCE INDICATORS

Key Department Indicators	2020 Actual	2021 Actual	2022 Actual	2023 Estimate
<i>Percentage of Civil Case Filings Processed Within 2 Business Days of Receipt</i>	60%	44%	57%	65%
<i>Percentage of Criminal Case Filings Processed Within 2 Business Days of Receipt</i>	65%	52%	45%	65%
<i>Percentage of Land Records Filings Recorded Within 1 Hour of Receipt</i>	52%	41%	48%	65%

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Civil Cases and Licences	Receives, reviews and processes civil case filings and licenses, assists parties to cases and customers in person at counter, on phone and via email.
Criminal Cases	Receives, reviews and processes criminal case filings, prepares court orders, subpoenas, prisoner status orders, and case dockets.
Land Records	Reviews, analyzes, and records land records filings, financing documents, refinances of mortgages, and corrections to filings.
Probate	Adjudicates probate cases, including trusts, estates, litigation authorizations, fiduciary actions and guardian or conservator appointments.
Financial	Calculates and collects fees for all case types, transfers funds to City and state, maintains financial records, and reports for Auditor of Public Accounts.
Records	Maintains and preserves court and city records, including historic, court, land, and materials related to elections.

Office of the Commonwealth's Attorney



The mission of the Office of the Commonwealth's Attorney (OCA) is to protect the safety of the community and the rights of its citizens by just enforcement of the law. In protecting the rights of the citizenry and the interests of the community, the office endeavors to exercise prosecutorial discretion in service of the law and not for factional purposes. The Office of the Commonwealth's Attorney is established by the Constitution of the Commonwealth of Virginia. The Code of Virginia states that the Commonwealth's Attorney is a member of the department of law enforcement of the City in which he is elected, and that his primary duty is the prosecution of all criminal and traffic offenses committed against the peace and dignity of the Commonwealth.

Department Contact Info

703.746.4100

www.alexandriava.gov/CommonwealthAttorney

Department Head

Bryan Porter



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$3,458,960	\$3,438,284	\$4,590,003	\$1,151,719	33.5%
Non-Personnel	\$151,739	\$606,813	\$159,259	(\$447,554)	-73.8%
Total	\$3,610,699	\$4,045,097	\$4,749,262	\$704,165	17.4%
Expenditures by Fund					
General Fund	\$3,141,170	\$3,677,655	4,402,585	\$724,930	19.7%
Non-Fiscal Year Grants	\$173,678	\$70,803	70,803	\$0	0.0%
Fiscal Year Grants	\$279,677	\$296,639	275,874	(\$20,765)	-7.0%
Other Special Revenue Fund	\$16,175	\$0	\$0	\$0	0.0%
Total	\$3,610,699	\$4,045,097	\$4,749,262	\$704,165	17.4%
Total Department FTEs	29.00	29.00	37.00	8.00	27.6%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to several factors including the addition of 3.0 FTEs for the Body-Worn Camera (BWC) program, a 2.0 percent increase in pay scales for General Scale employees, career ladder adjustments, step increases, reclassification of some positions, and increases in assumed benefits rates and health insurance costs. However, this increase is partially offset by an increase in the vacancy savings factor and a decrease in health insurance assumption for vacant positions.
- The non-personnel budget has decreased since \$500,000 of funding for the BWC program was initially appropriated under the non-personnel budget during the FY 2023 add-delete process. After positions were created, the associated funding was transferred into the personnel budget.
- Fiscal year grants have decreased by \$20,765 due to a 10.0 percent cut in the Federal portion of the Victim/Witness Grant Program (VWGP). This deficit is covered by additional funding from the General Fund.
- The increase in FTE numbers has occurred due to the implementation of the Body-Worn Camera Program. Five FTE positions (1.0 Deputy Commonwealth's Attorney, 1.0 Assistant Commonwealth's Attorney, and 3.0 paralegals) were approved after the adoption of the FY 2023 budget. Three new FTEs (1.0 Assistant Commonwealth's Attorney and 2.0 paralegals) are included in the FY 2024 Approved Budget. In addition, three FTE positions (1.0 Admin Services Division Chief and 2.0 Assistant Commonwealth's Attorneys) are included in the FY 2024 contingency funding pending analysis of the impact of the BWC program implementation on the department's workload.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	29.00	\$4,045,097
<p>All Programs</p> <p>Current services adjustments—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries, benefits, assumptions pertaining to vacant positions, contracts, and materials.</p>	0.00	\$377,183
<p>All Programs</p> <p>Market rate adjustments—The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by the City Council and includes a 2.0% increase to pay scales for General Scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s deputies.</p>	0.00	\$69,000
<p>Office of the Commonwealth’s Attorney</p> <p>The Body Worn Camera (BWC) Program —5.0 FTE positions (1.0 Deputy Attorney, 1.0 Assistant Commonwealth’s Attorney, and 3.0 paralegals) were approved after the adoption of the FY 2023 budget for the implementation of the BWC program. In the FY 2024 Approved Budget, 3.0 new FTE positions (1.0 Assistant Commonwealth’s Attorney and 2.0 paralegals) are included. The recruitment of new positions will be done in phases, and the total cost in the FY 2024 budget is projected at \$257,982. Additionally, \$287,679 is allocated in the Contingency funding for 3.0 FTE positions (1.0 Admin Services Division Chief and 2.0 Assistant Commonwealth’s Attorneys) if needed pending analysis of the BWC program’s impact on departmental workload.</p>	8.00	\$257,982
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	37.00	\$4,749,262



PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of felony and misdemeanor cases completed within time targets	65.0%	▲	92.0% CY19	55.0% CY20	65.0% CY21	75.0%
Percent of felony victim crimes in which victim assistance is provided	100.0%	▶	100.0% CY19	100.0% CY20	100.0% CY21	100.0%
Misdemeanor criminal cases	19,951	▼	34,004 CY19	31,279 CY20	19,951 CY21	21,000
Juvenile and domestic relations cases	4,127	▼	4,721 CY19	4,815 CY20	4,127 CY21	4,000
Felony indictments	178	▲	360 CY19	136 CY20	178 CY21	150
Serious felony indictments	43	▲	52 CY19	42 CY20	43 CY21	30
Conviction rate	91.0%	▼	94.0% CY19	96.0% CY20	91.0% CY21	94.0%



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Felony Prosecution	Professional prosecution of all felonies in Circuit Court.
JDR Prosecution	Professional prosecution of all criminal offenses in the Juvenile and Domestic Relations Court.
Misdemeanor Prosecution	Professional prosecution of all jailable misdemeanors in General District Court and, upon appeal, in Circuit Court.
Concealed Weapons Permit Review	Review all concealed weapons permits.
Legal Assistance to Police and Sheriff	Provide legal analysis, information and training to the Police Department and Sheriff's Office with regards to criminal investigations and criminal law.
Participate in MDT	Coordinate and fully participate in the City's multi-disciplinary team for criminal sexual assault cases.
Review Officer-Involved Death cases	Independently investigate all law enforcement officer-involved uses of deadly force.
Victim Witness Services	Provide assistance to victims and witnesses of crime.
Additional Civil Responsibilities	Represent the City in other civil hearings in Circuit Court.
Administrative Services	Provide administrative services to all units of the office in order to support the office's core missions.
Appellate Representation	Prepare appellate briefs and represent the City's interests in criminal appeals to the Court of Appeals.
Electronic Evidence Orders/Warrants	Review requests from investigators for phone records, social media records, etc.
COIA	Handle Conflict of Interest Act (COIA) complaints and investigations.

Court Service Unit



The Alexandria Court Service Unit (CSU) provides services to youth and families involved with the Juvenile and Domestic Relations Court and to youth, families and community members through prevention efforts. Functions of the CSU include 24 hour intake and response to juvenile delinquency and status offenses (e.g. truancy and runaway behavior); domestic relations complaints including abuse and neglect; custody and visitation; adult protective orders, paternity, child and spousal support; probation and parole investigations and supervision/case management; mental health and substance abuse services including individual and family therapy; gang prevention and intervention; and crime prevention programs—including diversion, case management and mentoring.

Department Contact Info

703.746.4144

www.alexandriava.gov/CourtService

Department Head

Michael Mackey

Court Service Unit



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$1,511,706	\$1,926,167	\$2,008,420	\$82,253	4.3%
Non-Personnel	\$316,391	\$284,266	\$336,974	\$52,708	18.5%
Total	\$1,828,098	\$2,210,433	\$2,345,394	\$134,961	6.1%
Expenditures by Fund					
General Fund	\$1,591,503	\$2,148,533	\$2,283,494	\$134,961	6.3%
Non-Fiscal Year Grants	\$10,904	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$202,389	\$32,000	\$32,000	\$0	0.0%
Donations	\$0	\$29,900	\$29,900	\$0	0.0%
ARPA Funds	\$23,302	\$0	\$0	\$0	0.0%
Total	\$1,828,098	\$2,210,433	\$2,345,394	\$134,961	6.1%
Total Department FTEs	9.00	10.00	10.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to standard step increases, the addition of one contracted Bilingual Clinical Psychologist, a 2.0 percent increase in pay scales for General Scale employees, and an increase in assumed benefit rates. However, this increase is partially offset by an increased vacancy savings factor and a decrease in the health insurance cost assumption for vacant positions.
- The non-personnel budget primarily increases due to an increase in contract costs for the Gang Intervention Prevention Education (IPE) program which is administered by the Northern Virginia Family Services with two bilingual counselors.
- The General Fund budget has increased by 6.1 % due to the aforementioned changes in the personnel and non-personnel budgets. There have been no changes in the non-fiscal year grants, fiscal year grants, donations, and ARPA Funds.

Court Service Unit



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	10.00	\$2,210,433
<p>All Programs</p> <p>Current services adjustment— Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries, benefits, contracts, materials, and assumptions pertaining to vacant positions. The City's supplement for State employee salaries decreases due to turnover and a 5% increase in State salaries.</p>	0.00	(\$39,939)
<p>All Programs</p> <p>Market rate adjustments— The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by the City Council and includes a 2.0% increase to pay scales for General Scale employees, non-collectively bargained Police and Fire employees, and Sheriff's deputies.</p>	0.00	\$36,000
<p>Leadership and Management</p> <p>Bilingual Clinical Psychologist— The FY 2024 Approved Budget includes one part-time Bilingual Clinical Psychologist (20hr/week) to work on substance abuse cases which exhibit a rising trend among youth.</p>	0.00	\$88,400
<p>Leadership and Management</p> <p>Gang Intervention Prevention Education (IPE) program— The IPE program cost increased due to salaries and benefits. The program is designed to increase protective factors to ensure that gang-involved youth and youth at-risk for gang involvement have increased abilities to resist gang involvement.</p>	0.00	\$50,500
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	10.00	\$2,345,394

Court Service Unit



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	\$578,248	\$801,638	\$980,909	\$179,271	22.4%
Intake	\$62,438	\$120,887	\$86,751	(\$34,136)	-28.2%
Probation	\$1,187,412	\$1,287,908	\$1,277,734	(\$10,174)	-0.8%
Total Expenditures (All Funds)	\$1,828,098	\$2,210,433	\$2,345,394	\$134,961	6.1%

- The Leadership & Management program budget has increased due to the addition of one contracted Bilingual Clinical Psychologist, a 2.0 percent increase in pay scales for General Scale employees, an increase in the Gang Intervention Prevention Education (IPE) program cost, and step increases. This increase is partially offset by an increase in the vacancy savings factor and a decrease in health insurance cost assumptions for vacant positions.
- The Intake program budget has decreased due to an increase in the vacancy savings factor, a decrease in health insurance cost assumption for vacant positions, and a decrease in the City supplements offered to eligible State employees, which occurred due to a 5.0 percent increase in State pay scales. The decrease is partially offset by step increases.
- The Probation program budget decreases due to an increase in the vacancy savings factor, a decrease in health insurance cost assumptions, and a decrease in the City supplements offered to eligible State employees, which occurred due to a 5.0 percent increase in State pay scales. The decrease is partially offset by step increases.

PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	2.00	2.00	2.00	0.00	0.0%
Intake	1.00	1.00	1.00	0.00	0.0%
Probation	6.00	7.00	7.00	0.00	0.0%
Total FTEs	9.00	10.00	10.00	0.00	0.0%

- Leadership and Management Program employees remain unchanged with 2.0 City employees.
- Intake Program full time employees remain unchanged with 1.0 City employee.
- Probation Program full time employees remain unchanged with 7.0 City employees.

Court Service Unit



LEADERSHIP AND MANAGEMENT

Program Description: This program provides gang prevention and intervention, and leadership and general management.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$410,522	\$569,262	\$689,121	\$119,859	21.1%
Non-Personnel	\$167,725	\$232,376	\$291,788	\$59,412	25.6%
Total Program Expenditures (All Funds)	\$578,248	\$801,638	\$980,909	\$179,271	22.4%
Total Program FTEs	2.00	2.00	2.00	0.00	0.0%

INTAKE

Program Description: This program provides diversion, new complaint legal determination, and on-call intake services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$54,878	\$111,429	\$77,293	(\$34,136)	-30.6%
Non-Personnel	\$7,561	\$9,458	\$9,458	\$0	0.0%
Total Program Expenditures (All Funds)	\$62,438	\$120,887	\$86,751	(\$34,136)	-28.2%
Total Program FTEs	1.00	1.00	1.00	0.00	0%

Court Service Unit



PROBATION

Program Description: This program provides case management and life skills, investigation screening and report writing, mental health services, probation/parole, mentoring and skills development.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,046,307	\$1,245,476	\$1,242,006	(\$3,470)	-0.3%
Non-Personnel	\$141,105	\$42,432	\$35,728	(\$6,704)	-15.8%
Total Program Expenditures (All Funds)	\$1,187,412	\$1,287,908	\$1,277,734	(\$10,174)	-0.8%
Total Program FTEs	6.00	7.00	7.00	0.00	0.0%



PERFORMANCE INDICATORS

Indicators for City Council Priorities Supported by this Department

- Increase in the percent of children and youth who report having three or more non-parent adult supports.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of criminal and civil complaints responded to during business hours	1,073	▼	1,195 FY20	1,242 FY21	1,073 FY22	
Number of criminal complaints responded to during non-business hours	164	▲	160 FY20	104 FY21	164 FY22	
Percent of youth referred to the Court Service Unit for whom diversion services are provided	29%	▲	39% FY20	24% FY21	29% FY22	20%
Number of youth referred to the Court Service Unit for whom diversion services are provided	80	▲	163 FY20	69 FY21	80 FY22	75
Percent of youth receiving diversion services that avoid formal legal action	96%	▲	91% FY20	94% FY21	96% FY22	95%
Number of youth provided with probation supervision	69	▲	65 FY20	21 FY21	69 FY22	60
Percent of youth that successfully complete probation supervision	71%	▼	81% FY20	77% FY21	71% FY22	85%
Percent of youth released from probation that are re-convicted	24%	▲	21% FY17	15% FY18	24% FY19	15%



PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of youth and families provided with mental health services by the Court Service Unit treatment team	74	▲	50 FY20	64 FY21	74 FY22	90
Percent of youth and families with improved mental health functioning after receiving mental health services	89%	▲	82% FY20	87% FY21	89% FY22	95%
Number of new youth that participated in Space of Her Own mentoring programs	17	▶	26 FY20	17 FY21	17 FY22	26
Percent of served youth in Space of Her Own mentoring programs who avoid court involvement	100%	▶	100% FY20	100% FY21	100% FY22	100%
Percent of Space of Her Own mentored youth with developmental improvement between pre- and post-assessment	0%	▼		100% FY19	0% FY20	100%
Number of youth served by the Gang Intervention, Prevention, and Education (IPE) program	68	▲	50 FY20	45 FY21	68 FY22	80
Percent of participating youth who completed the IPE program in Alexandria that improved Resistance & Refusal Skills	93%	▼		95% FY21	93% FY22	95%
Number of prospective mentors/volunteers recruited and referred to the Alexandria Mentoring Partnership	63				63 FY22	200
Northern Virginia Juvenile Detention Center utilization rate	24.7%	▼	37.6% FY20	36.7% FY21	24.7% FY22	
Sheltercare program of Northern Virginia utilization rate	58%	▲	35% FY20	44% FY21	58% FY22	

Court Service Unit



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Leadership & General Management	To provide leadership to and management of the operations of the Court Service Unit to ensure effective public service to the community.
Diversion	To provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in Court.
Gang Prevention & Intervention	To coordinate prevention, education, and intervention responses, in collaboration with law enforcement suppression responses, to mitigate the risk factors of gang involvement and to deter at-risk youth from joining or remaining in a gang.
Mental Health Service	To provide therapy and education programs for juveniles and adults in order to improve their functioning.
New Complaint Legal Determination	To determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the Court.
On Call Services	To provide 24 hour/365 day a year support to the public, agencies and law enforcement officials and make probable cause and detention decisions.
Enhanced Monitoring Services	Monitoring supervision for juveniles awaiting Court Action or as an additional, sanctioned monitoring response in order to prevent further delinquent behavior.
Probation and Parole	To provide supervision, treatment and monitoring for Court-involved juveniles in order to improve their community functioning and prepare them to be successful.
Skills Development & Assessment	To provide programs or assessments for juveniles in order to improve their adjustment. This supports Case Management, Life Skills and Shoplifter's Alternative Programs.
Investigation Screening & Report Writing	To complete a thorough investigation for the Court in order to provide written recommendations for supervision and services.

Department of Emergency & Customer Communications



The Department of Emergency & Customer Communications (DECC) ensures the effective delivery of routine (311) and emergency (911) communications for all City Departments. DECC is the Public Safety Answering Point for all emergency services, law enforcement, fire and emergency medical services within the City of Alexandria. DECC's mission is to provide a safe and secure environment by facilitating Police, Fire, and Medical Dispatch, and to preserve and protect lives and property of all persons living in and visiting the City of Alexandria in a courteous, prompt, efficient, and professional manner. DECC implemented a non-emergency multi-option Alex311 call and contact system in February 2020 to better service Alexandria residents and provide a one-stop shop for all customer relationship management. Customer service is essential to DECC's success, so DECC employees strive to treat each caller with empathy and respect.

Department Contact Info

703.746.4444

www.alexandriava.gov/EmergencyCommunications

Department Head

Renee Gordon



EXPENDITURE SUMMARY

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$6,631,548	\$7,563,783	\$7,821,861	\$258,078	3.4%
Non-Personnel	\$1,977,381	\$2,345,564	\$2,430,793	\$85,229	3.6%
Capital Goods Outlay	\$11,500	\$25,911	\$25,911	\$0	0.0%
Total	\$8,620,429	\$9,935,258	\$10,278,565	\$343,307	3.5%
Expenditures by Fund					
General Fund	\$8,533,833	\$9,820,971	\$10,162,288	\$341,317	3.5%
Other Special Revenue	\$40,154	\$66,119	\$66,061	(\$58)	-0.1%
Sanitary Sewer	\$46,441	\$48,168	\$50,216	\$2,048	4.3%
Total	\$8,620,429	\$9,935,258	\$10,278,565	\$343,307	3.5%
Total Department FTEs	62.50	62.50	62.50	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to standard step increases and increases in assumed benefit rates and health insurance costs. This increase is partially offset by the increase in the vacancy savings factor and a decrease in health insurance assumptions for vacant positions.
- The non-personnel budget has increased mainly due to increases in telecommunication and phone service costs.
- The capital budget has remained flat compared to the previous fiscal year.
- There are no changes in the Department’s FTE total.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	62.50	\$9,935,258
<p>All Programs</p> <p>Current services adjustment — Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries, benefits, contracts, materials, and the vacancy savings factor.</p>	0.00	\$227,307
<p>All Programs</p> <p>The FY 2024 Approved Budget includes a two percent increase to the General Schedule pay scales. This is to ensure that City employee salaries are in line with the regional market, and to attract and retain high-quality workforce.</p>	0.00	\$116,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	62.50	\$10,278,565



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of the quality of public information services.
- Annual improvement in resident perception of the responsiveness of Alexandria government to resident's requests, questions, and concerns.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of 911 calls for service received	71,876	▲	63,148 FY20	66,821 FY21	71,876 FY22	
Average 911 call answer time to ready for dispatch	0:56	▼	1:15 FY20	1:20 FY21	0:56 FY22	1:30
Percentage of 911 calls answered within 10 seconds	86.80%	▼	88.30% FY20	88.27% FY21	86.80% FY22	90%
Percentage of abandoned 911 calls	15.77%	▼	11.91% FY20	16.96% FY21	15.77% FY22	
Number of non-emergency calls received	164,886	▲	162,282 FY20	157,380 FY21	164,886 FY22	
Number of non-emergency calls dispatched	86,672	▼	112,066 FY20	91,651 FY21	86,672 FY22	
Average call answer time to ready for dispatch (non-emergency)	1:07	▼	1:23 FY20	1:40 FY21	1:07 FY22	



PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percentage of non-emergency abandoned calls	2.60%	▼	2.32% FY20	3.13% FY21	2.60% FY22	
Number of emergency medical service (EMS) calls	17,564	▲	14,486 FY20	15,180 FY21	17,564 FY22	
Average dispatch time for EMS calls	0:01	▼	0:02 FY20	0:02 FY21	0:01 FY22	
Police calls for service	110,333	▲	114,615 FY20	101,048 FY21	110,333 FY22	
Average dispatch time for Police emergency calls	0:42	▲	0:48 FY20	0:41 FY21	0:42 FY22	1:00
Average dispatch time for Police routine calls	2:47	▲	1:52 FY20	2:11 FY21	2:47 FY22	10:00
Average dispatch time for Police calls to incidents that occurred prior to call placement	2:42	▲	1:52 FY20	2:10 FY21	2:42 FY22	60:00
Fire calls for service	14,791	▲	13,532 FY20	13,377 FY21	14,791 FY22	
Fire dispatch time	0:00	▼	0:02 FY20	0:02 FY21	0:00 FY22	



PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target		
311 telephone calls handled	70,732	▼	83,667 FY21	70,732 FY22	
311 service requests completed	11,714	▼	12,143 FY21	11,714 FY22	
Percentage of abandoned 311 calls	5.0%	▼	7.2% FY21	5.0% FY22	3.0%
Towed Vehicles Processed - Police and Private	19,693	▲	17,002 FY20	16,862 FY21	19,693 FY22



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Call Taking & Dispatching-Emergency calls	Answers all 911 and Text to 911 emergency calls routed to the department from an Alexandria address or wireless device routed through a cell phone tower located in or around Alexandria.
Call Taking and Dispatching-Dispatch Police, Fire Units and Animal Control	Dispatching police, fire units and Animal Control to incidents that requires a physical response and mitigation.
Leadership & Management Attend mandatory required training and recertification training	Complete evaluation, operate all equipment and provide supervision of the department. Recertify in CPR, EMD, EFD, VCIN/NCIC recertification, NIMS training and the state mandated Virginia Basic Dispatch School.
Call Taking for Non-emergency/Administrative Calls	Answer all calls received on the non-emergency telephone lines
Call.Click.Connect	Single point of contact for City services and information
CALEA Accreditation	Ensuring the Department is in compliance with a set of standards developed by the Commission on Accreditation for Law Enforcement Agencies
CityWorks Service Requests	Create, monitor and route service requests submitted via phone, email and CCC web portal for the public and on behalf of City Council.
Mission Critical IT	Supporting all Public Safety Systems
Quality Assurance Reviews	Review and evaluation of a telecommuter's duties
Radio Support - In-Building Coverage Program	Ensure new construction projects in the city provide in-building coverage systems for public safety.
Radio Support - Maintain Radio System and Subscriber Support	Maintain the infrastructure associated with the city-wide public safety radio system and assist city departments with maintaining their fleet of radios.
Tows and Impounds	Maintain both police and private tows and impounds within the City of Alexandria. Perform all necessary VCIN/NCIC functions in relation to tows and impounds.
VCIN/NCIC Criminal History Checks	Send and respond to hit confirmations regarding warrant and other criminal/civil checks, as well as send and receive administrative messages.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	\$792,106	\$649,287	\$688,012	\$38,725	6.0%
Operations	\$7,828,322	\$9,285,971	\$9,590,553	\$304,582	3.3%
Total Expenditures (All Funds)	\$8,620,429	\$9,935,258	\$10,278,565	\$343,307	3.5%

- Leadership & Management: The personnel budget decreases due to changes in the vacancy savings factor and assumed health insurance cost for vacant positions. The decrease is partially offset by merit increases. The non-personnel budget does not change significantly from the FY 2023 levels. Includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.
- Operations: The personnel budget increases due to merit increases and the reclassification of a Computer Programmer Analyst IV position as the Division Chief of Public Safety Communication Systems. The increase is partially offset by changes in the vacancy savings factor and assumed health insurance cost for vacant positions. Non-personnel costs increase mainly due to increases in telecommunication and phone services costs (\$79,000).

PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership & Management	4.00	4.00	4.00	0.00	0.0%
Operations	58.50	58.50	58.50	0.00	0.0%
Total FTEs	62.50	62.50	62.50	0.00	0.0%

- The FTE levels for both the Leadership & Management and Operations programs remain unchanged.



LEADERSHIP & MANAGEMENT

Program Description: This program provides leadership on all fiscal and human resource matters, administrative assignments, and coordination on departmental projects.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$731,923	\$582,145	\$621,278	\$39,133	6.7%
Non-Personnel	\$60,183	\$61,142	\$60,734	(\$408)	-0.7%
Capital Goods Outlay	\$0	\$6,000	\$6,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$792,106	\$649,287	\$688,012	\$38,725	6.0%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

OPERATIONS

Program Description: This program provides support to the city public safety mission by maintaining information & technology, quality assurance, both entry level and in-service training programs at a high performance level. In addition, Operations supports the emergency and non-emergency call-taking and dispatching personnel through Alex311, telephone, and radio communications.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$5,899,625	\$6,981,638	\$7,200,583	\$218,945	3.1%
Non-Personnel	\$1,917,197	\$2,284,422	\$2,370,059	\$85,637	3.7%
Capital Goods Outlay	\$11,500	\$19,911	\$19,911	\$0	0.0%
Total Program Expenditures (All Funds)	\$7,828,322	\$9,285,971	\$9,590,553	\$304,582	3.3%
Total Program FTEs	58.50	58.50	58.50	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA

Fire Department



The Alexandria Fire Department's mission is to serve the community by protecting lives, property, and the environment.

Department Contact Info

703.746.4444

alexandriava.gov/fire

Department Head

Chief Corey A. Smedley

Fire Department



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$49,730,796	\$54,523,184	\$58,591,885	\$4,068,701	7.5%
Non-Personnel	\$6,312,374	\$6,330,628	\$7,067,319	\$736,691	11.6%
Capital Goods Outlay	\$158,863	\$740,767	\$614,662	(\$126,105)	-17.0%
Transfer to CIP	\$0	\$1,609,890	\$1,831,100	\$221,210	13.7%
Debt Service	\$1,737,156	\$874,712	\$774,332	(\$100,380)	-11.5%
Total	\$57,939,189	\$64,079,181	\$68,879,298	\$4,800,117	7.5%
Expenditures by Fund					
General Fund	\$56,084,911	\$59,752,209	\$64,620,696	\$4,868,487	8.1%
Non-Fiscal Year Grants	\$1,220,689	\$2,681,683	\$2,555,900	(\$125,783)	-4.7%
Fiscal Year Grants	\$536,689	\$707,769	\$891,287	\$183,518	25.9%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$40,000	\$40,000	\$0	0.0%
Internal Service Fund	\$96,900	\$895,020	\$768,915	(\$126,105)	-14.1%
Total	\$57,939,188	\$64,079,181	\$68,879,298	\$4,800,117	7.5%
Total Department FTEs	301.50	321.50	347.50	26.00	8.1%

FISCAL YEAR HIGHLIGHTS

- Personnel increases are primarily due to standard step and benefit rate adjustments, collective bargaining wage adjustments, the addition of 25 firefighters, and the addition 1 administrative assistant. Personnel services includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained of Police and Fire employees, and Sheriff’s Deputies.
- Non-personnel increases are due to the addition of funding for annual medical physicals, one-time costs associated with the SAFER grant, and personal protective equipment replacement expenses for new firefighters. These expenses are offset by efficiency reductions to expenditures for performance awards, seasonal staffing, and workers compensation based on prior year spending.
- Capital Goods Outlay decreases are based on planned vehicle replacements for FY 2024.
- Cash capital increases continue for FY 2024 as part of the City’s plan of cash funding Fire heavy vehicle and apparatus replacement.
- Debt Service decreases are due to the conversion of the fleet replacement plan to cash funding and the pay-down of existing debt service on bonds previously issued for past heavy apparatus purchases.

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	321.50	\$64,079,181
All Programs		
Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Fire’s current services increases were fully offset by the application of an increased City-wide vacancy savings factor for FY 2024.	0.00	(\$561,194)
Fire, EMS and Special Operations Response		
Collective Bargaining Wage Adjustments—The FY 2024 budget includes salaries and fringe benefit increases for the positions covered by the collective bargaining agreement. The budget for these adjustments aligns with the agreement’s terms and include pay increases, market reclassifications, and annual merit increases. Other fiscal impacts of the agreement include funding for grounds maintenance and traffic signals, which are included within the Capital Improvement Program (CIP) and Recreation, Parks, and Cultural Activities (RPCA) budgets.	0.00	\$3,421,068
Fire, EMS and Special Operations Response		
Increased Firefighter Staffing—As outlined in the collective bargaining agreement, the FY 2024 budget adds 25 firefighters to increase staffing and reduce fire work schedules. For FY 2024, SAFER grant funding will cover \$2,110,800 of the 25 position’s staffing costs. General fund support will cover \$190,450 of SAFER’s one-time costs and any Personal Protective Equipment (PPE) replacement expenses for new firefighters.	25.00	\$2,301,250
Fire, EMS and Special Operations Response		
Annual Medical Physicals—The FY 2024 budget allocates funding for annual medical physicals to monitor and maintain the health and physical ability of Fire personnel.	0.00	\$228,000
Fire, EMS and Special Operations Response		
Workers’ Compensation—Based on prior year spending, the FY 2024 budget reduces Fire’s workers’ compensation budget. This item is an efficiency savings as there will be no impact on service levels, or the payment of workers’ compensation expenditures.	0.00	(\$400,000)
Fire, EMS and Special Operations Response		
Outstanding Performance Awards—Based on prior year spending, the FY 2024 budget reduces Fire’s outstanding performance awards budget. This item is an efficiency savings as there will be no impact on the Fire Department’s ability to provide employees with performance pay, or on the wage terms outlined in the collective bargaining agreement.	0.00	(\$390,000)
Fire, EMS and Special Operations Response		
Seasonal Employee Expenses—The FY 2024 budget reduces Fire’s seasonal staffing budget based on prior year standing. This budget previously funded a seasonal position that was converted to a City FTE. This item represents an efficiency savings.	0.00	(\$75,000)

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

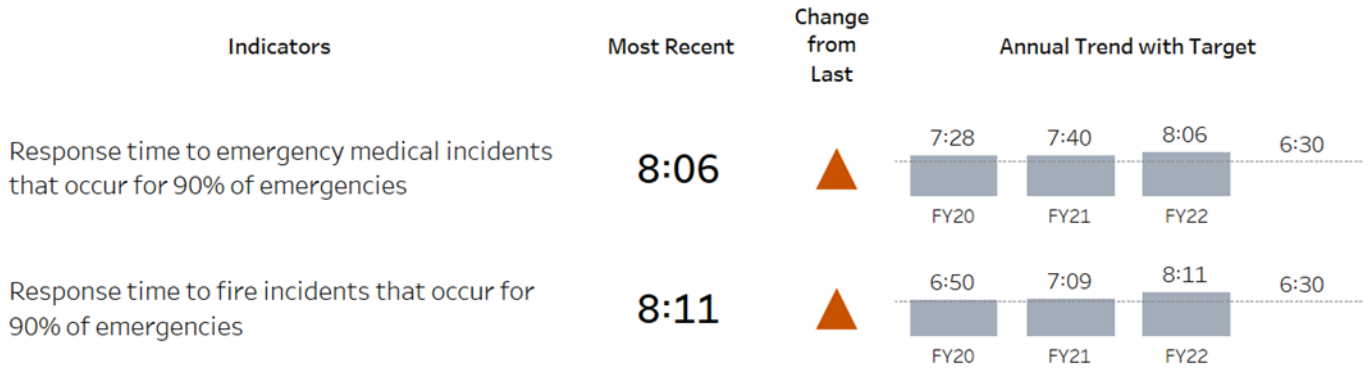
Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	346.50	\$64,079,181
<p>Fire, EMS and Special Operations Response & Fire Logistics</p> <p>The FY 2024 budget includes a net adjustment in fleet replacement funding; including cash capital funding to the CIP, debt service related to pre-FY 2023 general obligation bond funding for heavy apparatus replacement, and planned light vehicle replacements.</p>	0.00	(\$5,275)
<p>Emergency Management</p> <p>Volunteer Management—The FY 2024 budget allocates \$106,729 in one-time funding for the Volunteer Alexandria Community Emergency Response Team (CERT) program. This expenditure was previously funded by the City’s ARPA allocations and will receive one-time funding in FY 2024.</p>	0.00	\$106,729
<p>Fire Leadership and Management</p> <p>Administrative Support—The FY 2024 budget adds 1.0 Administrative Support position to support Fire’s Deputy Chiefs, Assistant Chiefs, and Administrative staff. Responsibilities for this position will include data entry, answering phones, coordinating public service requests, and scheduling visits.</p>	1.00	\$94,539
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council including a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.</p>	0.00	\$80,000
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	347.50	\$68,879,298



PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.





SERVICES PROVIDED BY DEPARTMENT

Service	Description
Fire, rescue, emergency medical service, and special operations response	Respond, control, and mitigate emergencies. Treat and transport sick and injured patients. Control, contain, and mitigate oil and chemical releases that impact lives, property, and the environment. Perform rescues from vehicle entrapments, confined spaces, trenches, and building collapses. Respond to searches, rescues, and fire suppression on rivers and tributaries.
Leadership and Administration	Administration of department functions relating to leadership and management. The Fiscal team verifies employee payroll, pay bills and invoices, manages grants, and develop and monitors the annual budget. The Human Resource team coordinates workforce hiring processes, benefit management, professional development, and employee relations. The Fire Information Technology team deploys and maintains mobile computers, radios, and other technologies for emergency responders.
Emergency preparedness, mitigation, and recovery	Develop capabilities, exercises, and training programs to prepare the City for significant incidents, events, or disasters. Coordinate City response and recovery during large-scale emergencies, disasters, or special events.
Fire life safety inspections and investigations	Administer the provisions of the Virginia Fire Prevention Code as well as applicable sections of the Virginia Construction Code and City Code. Enforce building code compliance through inspections and education programs. Investigate incidents relating to fires, including incidents with the release of hazardous materials and environmental crimes.
Recruit academy instruction and professional development for emergency responders	Provide instruction and certification for entry level firefighters, emergency medical technicians, and paramedics. Develop skill, technician, and leadership capabilities for fire, rescue, and emergency medical service responders.
Fire Health & Safety	Improves the safety, health, and wellness of emergency responders and support staff. Staff investigates instances of personnel injury and property damage to recommend safety improvements and investments. Staff coordinates employee medical monitoring, workers compensation and return to full duty processes. Preventive health practices include physical fitness, nutrition, behavior support, and wellness programs.
Logistics, facility management, and fleet maintenance	Procures supplies, personal protective equipment, and emergency logistics for responders. Manages repairs of facilities and provides oversight of larger maintenance projects. Maintains the fleet of emergency and support vehicles in a state of readiness.

Fire Department



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	\$3,577,445	\$3,557,880	\$4,008,030	\$450,150	12.7%
Emergency Management	\$957,041	\$1,136,139	\$1,205,125	\$68,986	6.1%
Employee Professional Development	\$1,543,402	\$1,424,343	\$1,532,216	\$107,873	7.6%
Fire, EMS, & Special Operations Response	\$46,458,460	\$51,633,139	\$55,696,252	\$4,063,113	7.9%
Fire Prevention and Life Safety	\$1,693,639	\$2,189,613	\$2,340,601	\$150,988	6.9%
Logistics	\$3,637,226	\$4,138,067	\$4,077,074	(\$60,993)	-1.5%
Total Expenditures (All Funds)	\$57,867,213	\$64,079,181	\$68,859,298	\$4,780,117	7.5%

- Leadership and Management increases are due to the addition of 1.0 Administrative Assistant and the transfer of personnel between programs. This also includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.
- Emergency Management increases are due to the addition of one-time funding for Volunteer Management, which is partially offset by the transfer of personnel between programs.
- Employee Professional Development increases are due to standard step and benefit rate adjustments.
- Fire, EMS, & Special Operations Response increases are due to the addition of collective bargaining wage adjustments, salaries and benefits for 25 new firefighters, and funding for annual medical physicals. These increases are partially offset by efficiency reductions to expenditures for performance awards, seasonal staffing, and workers compensation.
- Fire Prevention and Life Safety increases are due to standard step and benefit rate adjustments.

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	17.00	16.00	18.00	2.00	12.5%
Emergency Management	3.00	5.00	4.00	(1.00)	-20.0%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	255.00	274.00	299.00	25.00	9.1%
Fire Prevention and Life Safety	15.50	15.50	15.50	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
Total FTEs	301.50	321.50	347.50	26.00	8.1%

Fire Department



LEADERSHIP AND MANAGEMENT

Program Description: This program provides community services, finance, human resources, and safety.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,389,620	\$2,663,074	\$3,113,125	\$450,051	16.9%
Non-Personnel	\$1,187,825	\$894,806	\$894,905	\$99	0.0%
Total Program Expenditures (All Funds)	\$3,577,445	\$3,557,880	\$4,008,030	\$450,150	12.7%
Total Program FTEs	17.00	16.00	18.00	2.00	12.5%

CITY EMERGENCY MANAGEMENT, PLANNING & PREPAREDNESS

Program Description: This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$577,945	\$793,444	\$744,974	(\$48,470)	-6.1%
Non-Personnel	\$379,096	\$342,695	\$460,151	\$117,456	34.3%
Total Program Expenditures (All Funds)	\$957,041	\$1,136,139	\$1,205,125	\$68,986	6.1%
Total Program FTEs	3.00	5.00	4.00	-1.00	-20.0%

Fire Department



EMPLOYEE PROFESSIONAL DEVELOPMENT

Program Description: This program provides employee professional development to ensure adequately trained new and current personnel.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$910,728	\$810,503	\$919,232	\$108,729	13.4%
Non-Personnel	\$632,674	\$613,840	\$612,984	(\$856)	-0.1%
Total Program Expenditures (All Funds)	\$1,543,402	\$1,424,343	\$1,532,216	\$107,873	7.6%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

FIRE, EMS, AND SPECIAL OPERATIONS RESPONSE

Program Description: This program provides special operations such as HAZMAT, Marine Operations and Technical Rescue.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$43,222,101	\$47,192,280	\$50,551,321	\$3,359,041	7.1%
Non-Personnel	\$1,447,145	\$1,841,595	\$2,424,837	\$583,242	31.7%
Capital Goods Outlay	\$52,058	\$114,662	\$114,662	\$0	0.0%
Transfer to the CIP	\$0	\$1,609,890	\$1,831,100	\$221,210	13.7%
Debt Service	\$1,737,156	\$874,712	\$774,332	(\$100,380)	-11.5%
Total Program Expenditures (All Funds)	\$46,458,460	\$51,633,139	\$55,696,252	\$4,063,113	7.9%
Total Program FTEs	255.00	274.00	299.00	25.00	9.1%

Fire Department



FIRE PREVENTION AND LIFE SAFETY

Program Description: This program provides fire inspections, fire investigations, and fire systems retesting.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,655,184	\$2,181,588	\$2,333,076	\$151,488	6.9%
Non-Personnel	\$38,456	\$8,025	\$7,525	(\$500)	-6.2%
Total Program Expenditures (All Funds)	\$1,693,639	\$2,189,613	\$2,340,601	\$150,988	6.9%
Total Program FTEs	15.50	15.50	15.50	0.00	0.0%

LOGISTICS

Program Description: This program provides facilities management, and supply management.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$932,662	\$882,295	\$910,157	\$27,862	3.2%
Non-Personnel	\$2,607,127	\$2,629,667	\$2,666,917	\$37,250	1.4%
Capital Goods Outlay	\$97,437	\$626,105	\$500,000	(\$126,105)	-20.1%
Total Program Expenditures (All Funds)	\$3,637,226	\$4,138,067	\$4,077,074	(\$60,993)	-1.5%
Total Program FTEs	7.00	7.00	7.00	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA
Office of Human Rights



The Office of Human Rights is responsible for enforcing the Alexandria Human Rights Code, along with federal and state antidiscrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination. The Office staff strives to enable everyone to share equitably in Alexandria's quality of life, to provide services to make the City more welcoming to all people, and to make City government more reflective of the community. The Director works closely with the Human Rights Commission and coordinates the staffing of the Commission on Persons with Disabilities. The ADA Program Manager ensures that the City's programs, services, policies, and procedures are in compliance with the Americans with Disabilities Act, as amended, and related laws and codes, by collaborating with City departments, businesses, and nonprofits. The City's ongoing deportation due process legal assistance initiative (\$100,000) is budgeted in the Office of Human Rights.

Department Contact Info

703.746.3140

www.alexandriava.gov/HumanRights

Department Head

Jean Kelleher



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$839,591	\$908,368	\$914,627	\$6,259	0.7%
Non-Personnel	\$194,450	\$223,623	\$220,937	(\$2,686)	-1.2%
Total	\$1,034,041	\$1,131,991	\$1,135,564	\$3,573	0.3%
Expenditures by Fund					
General Fund	\$1,010,597	\$1,093,748	\$1,099,038	\$5,290	0.5%
Non-Fiscal Year Grants	\$21,443	\$34,721	\$33,004	(\$1,717)	-4.9%
Donations	\$2,000	\$3,522	\$3,522	\$0	0.0%
Total	\$1,034,041	\$1,131,991	\$1,135,564	\$3,573	0.3%
Total Department FTEs	6.00	6.00	6.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases, increases in assumed benefit rates, and a 2.0 percent increase in pay scales for General Scale employees. However, this increase is partially offset by turnover savings.
- The non-personnel budget decreases due to efficiency savings in the reasonable accommodation budget and a projected reduction in rent expenditures. The decrease is partially offset by the maintenance costs for a new case management software.
- No significant dollar amount changes have been observed in donations or non-fiscal year grants.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	6.00	\$1,131,991
<p>All Programs</p> <p>Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries, benefits, contracts, and materials.</p>	0.00	(\$881)
<p>All Programs</p> <p>Market rate adjustments—The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by the City Council and includes a 2.0% increase to pay scales for General Scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s deputies.</p>	0.00	\$11,000
<p>Human Rights</p> <p>Case management software—A case management system was purchased and implemented in FY23 for enhanced effectiveness. The annual cost of software maintenance for 6 users will be \$9,860.</p>	0.00	\$9,860
<p>Human Rights</p> <p>Decrease in the reasonable accommodation budget— This efficiency savings is executed based on previous years’ actuals. If Human Rights Department exceeds their ADA budget, costs will be charged against the department that requires ADA services.</p>	0.00	(\$16,406)
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	6.00	\$1,135,564



PERFORMANCE INDICATORS

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
			FY20	FY21	FY22	Target
Percent of discrimination investigations completed within 180 days	95%	▶	90%	95%	95%	95%
Percent of filed cases in which alternative dispute resolution is achieved	34%	▶	34%	34%	34%	34%
Percent of filed cases that are resolved at the city agency level	98%	▶	96%	98%	98%	
Number of individuals, both community members & city staff, who received disability-related compliance guidance	4,073	▲	3,540	3,115	4,073	
Number of collaborative community meetings to promote equity & resident engagement	95	▼	75	114	95	



Office of Human Rights

SERVICES PROVIDED BY DEPARTMENT

Service	Description
ADA Compliance	Conducts compliance reviews in accordance with Title II of the Americans with Disabilities Act (ADA) of City plans and policies as well as investigates and consults with City Departments.
ADA Reasonable Accommodations	Manages the review and approval of reasonable accommodations in accordance with ADA.
Enforcement	Enforces federal, state and local anti-discrimination laws through complaint investigation, resolution, and consultation.
Commission Staffing	Provides staffing and resource support for the Alexandria Human Rights Commission and the Alexandria Commission on Persons with Disabilities.
Engagement of Diverse Communities	Coordinates outreach and training with diverse communities, including providing guidance on filing complaints, jurisdictional issues, and resources.

Juvenile & Domestic Relations District Court



Alexandria Juvenile and Domestic Relations District Court provides effective, efficient and quality services, programs and interventions to juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in accordance with court orders, provisions of the Code of Virginia and standards set forth by the Department of Juvenile Justice. The Juvenile and Domestic Relations District Court hears all cases of youth under 18 years of age who are charged with, or are the victims of, crimes, traffic or other violations of the law in City of Alexandria. This court also hears petitions for custody and support, as well as family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

Department Contact Info

703.746.4141

www.alexandriava.gov/jdrcourt

Department Head

Constance H. Frogale



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$76,286	\$53,827	\$58,622	\$4,795	8.9%
Non-Personnel	\$17,353	\$34,000	\$36,880	\$2,880	8.5%
Total	\$93,639	\$87,827	\$95,502	\$7,675	8.7%
Expenditures by Fund					
General Fund	\$93,639	\$87,827	\$95,502	\$7,675	8.7%
Total	\$93,639	\$87,827	\$95,502	\$7,675	8.7%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases and an increase in the City supplements for eligible employees, which has occurred due to a 5.0 percent increase in the State pay scales.
- The non-personnel budget has increased slightly due to an increase in internal service costs.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	0.00	\$87,827
All Programs		
Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year. This includes changes in City supplements; contracts; and cost of services, materials, and equipment.	0.00	\$7,675
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$95,502

PERFORMANCE INDICATORS

	2020 Actual	2021 Actual	2022 Actual	2023 Estimate
<i>Number of juvenile cases transactions</i>	6,283	4,828	4,604	5,235
<i>Number of domestic relations cases transactions</i>	5,018	5,133	4,134	4,540

Other Public Safety & Justice Services



The Other Public Safety & Justice Services budget is a collection of contributions to regional and other non-government agencies that deliver public safety and justice services to City residents, including:

- Adult Probation & Parole
- Alexandria Criminal Justice Services
- National Capital Region Homeland Security Projects
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Center
- Office of the Magistrate
- Public Defender
- Sheltercare
- Volunteer Alexandria (VoIALX)

Agency Contact Info

Adult Probation & Parole:

Alfreda Shinns, Chief Probation Officer

Alexandria Criminal Justice Services:

Desha Winstead, Director

Community Service Program (VoIALX):

Marion Brunken, Director

Northern Virginia Criminal Justice Training Academy:

Gregory C. Brown, Executive Director

Northern Virginia Juvenile Detention Center:

Johnitha McNair, Executive Director

Office of the Magistrate:

Adam Willard, Chief Magistrate 5th Region

Public Defender's Office:

Megan Thomas, Public Defender

Sheltercare Program of Northern Virginia:

Emily Reiney, Acting Director



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$1,152,848	\$1,572,083	\$1,787,645	\$215,562	13.7%
Non-Personnel	\$3,866,106	\$3,552,088	\$3,684,141	\$132,053	3.7%
Capital Goods Outlay	\$0	\$68,084	\$31,000	(\$37,084)	-54.5%
Total	\$5,018,954	\$5,192,255	\$5,502,786	\$310,531	6.0%
Expenditures by Fund					
General Fund	\$4,390,890	\$4,371,766	\$4,762,999	\$391,233	8.9%
Fiscal Year Grants	\$628,064	\$753,405	\$709,787	(\$43,618)	-5.8%
Internal Service Fund	\$0	\$67,084	\$30,000	(\$37,084)	100.0%
Total	\$5,018,954	\$5,192,255	\$5,502,786	\$310,531	6.0%
Total Department FTEs	6.00	8.00	9.00	1.00	12.5%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased mainly due to the addition of a Deputy Director position (1.0 FTE) in the Alexandria Criminal Justice Services (ACJS) program and a 2.0 percent increase in pay scales for General Scale employees. This increase is partially offset by decreases in the City supplements offered to eligible state employees at the Public Defender and Adult Probation and Parole offices, which occurred due to a 5.0 percent increase in the State pay scales. The City's pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state-level salary.
- The non-personnel budget has increased due to an increase in the Sheltercare program budget. This increase is slightly offset by a decrease in the Public Defender's rental cost at the Tavern Square.
- The Internal Service Fund budget has decreased due to a decrease in funding for vehicles at the ACJS program.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	8.00	\$5,192,255
<p>Adult Probation & Parole</p> <p>The Adult Probation & Parole budget has decreased due to state salary adjustments. The City’s pay supplement is calculated by taking the difference between an equivalent City employee’s salary and the state level salary.</p>	0.00	(\$73,623)
<p>Alexandria Criminal Justice Services (ACJS)</p> <p>The ACJS’ budget has increased due to the addition of a Deputy Director position (1.0 FTE); an increase of \$20,000 in temporary services; a 2.0% increase to pay scales for General Scale employees; and current service adjustments that reflect the change in cost of continuing the current level of service into the next fiscal year.</p>	1.00	\$290,224
<p>Northern Virginia Criminal Justice Academy (NVCJA)</p> <p>The NVCJA budget increases by 10.1% due to an increase in cost of operations.</p>	0.00	\$72,874
<p>Northern Virginia Juvenile Detention Center (NVJDC)</p> <p>The NVJDC budget remains unchanged compared to FY 2023. Meanwhile, \$657,629 of funding is allocated in the Contingency fund to cover the increase in the cost of operations. Increases in salaries and benefits and the cost of maintenance and operations are the main cost drivers within current services adjustments. Apart from those, there has been a decrease in NVJDC’s fiscal year grants and an increase in the City’s three-year utilization rate relative to Arlington and Falls Church. The release of contingency funds should occur once the City Manager has returned to the City Council with actionable proposals that will optimize the capacity within NVJDC services and analyze possibility of new regional partnerships for the use of facilities and staffing.</p>	0.00	\$0
<p>Office of the Magistrate</p> <p>The Office of the Magistrate sees a small non-personnel increase due to increases in contractual services.</p>	0.00	\$199
<p>Public Defender</p> <p>The Public Defender Office’s personnel budget has decreased by \$7,680 due to state salary adjustments. The City pays supplements by taking the difference between an equivalent City employee’s salary and the state level salary. Additionally, the non-personnel budget decreases by \$8,809 due to a decrease in rent costs at Tavern Square.</p>	0.00	(\$16,489)
<p>Sheltercare</p> <p>The Sheltercare’s budget has increased by \$37,346 due to current service adjustments that reflect the change in cost of continuing the current level of service into the next fiscal year. Increases in professional service fees and the cost of maintenance and operations are the main cost drivers.</p>	0.00	\$37,346
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	9.00	\$5,502,786



AGENCY LEVEL SUMMARY

Agency	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Adult Probation & Parole	\$324,568	\$378,540	\$304,917	(\$73,623)	-19.4%
Alexandria Criminal Justice Services	\$674,535	\$1,102,832	\$1,393,056	\$290,224	26.3%
National Capital Region Homeland Security Projects	\$94,981	\$100,000	\$100,000	\$0	0.0%
Northern Virginia Criminal Justice Academy	\$722,064	\$719,180	\$792,054	\$72,874	10.1%
Northern Virginia Juvenile Detention Center	\$1,376,621	\$931,339	\$931,339	\$0	0.0%
Office of the Magistrate	\$38,487	\$41,917	\$42,116	\$199	0.5%
Public Defender	\$444,098	\$490,364	\$473,875	(\$16,489)	-3.4%
Sheltercare	\$1,324,400	\$1,408,883	\$1,446,229	\$37,346	2.7%
Volunteer Alexandria	\$19,200	\$19,200	\$19,200	\$0	0.0%
Total Expenditures (All Funds)	\$5,018,954	\$5,192,255	\$5,502,786	\$310,531	6.0%

- The Adult Probation & Parole budget has decreased due to state salary adjustments. The City's pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary.
- The Alexandria Criminal Justice Services (formerly named the Pretrial and Probation) budget has increased due to the addition of 1.0 Deputy Director position, a 2.0% increase to pay scales for General Scale employees, a \$20,000 increase in temporary services, and current service adjustments that reflect the change in the cost of continuing the current level of services into the next fiscal year.
- The Metropolitan Washington Council of Governments' (MWCOC) National Capital Regional Homeland Security Projects budget has remained unchanged from the FY 2023 levels.
- The Northern Virginia Criminal Justice Academy (NVCJA) budget has increased due to increases in the cost of operations.
- The City's contribution to the Northern Virginia Juvenile Detention Center (NVJDC) budget has remained unchanged compared to FY 2023. In addition, \$657,629 of funding is allocated in the Contingency fund to cover the increase in the cost of operations.
- The Office of the Magistrate's budget has no significant changes from FY 2023 levels.
- The Public Defender Office's personnel budget has decreased by \$7,680 due to state salary adjustments, which led to a decrease in the City's pay supplement levels. The non-personnel budget has decreased by \$8,809 due to a decrease in rental expenses.
- The Sheltercare program budget has increased due to increases in the cost of operations. Increases in professional service fees and the cost of maintenance are the main cost drivers.
- The Volunteer Alexandria program budget has remained at the same level as the previous year's budget.

Other Public Safety & Justice Services



ADULT PROBATION & PAROLE

Agency Description: This agency provides supervision, treatment, and services to people on parole or probation who live within the City of Alexandria.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$324,568	\$378,540	\$304,917	(\$73,623)	-19.4%
Total Program Expenditures (All Funds)	\$324,568	\$378,540	\$304,917	(\$73,623)	-19.4%

Key Indicators	2022 Actual	2023 Estimate	Target
<i># of offenders served</i>	366	410	410
<i>Pre-sentence Investigations (PSIs) Completed</i>	40	100	120
<i>Percentage of cases closed successfully</i>	4.4%	6.0%	10.0%

NATIONAL CAPITAL REGION HOMELAND SECURITY PROJECTS

Program Description: The Metropolitan Washington Council of Governments' (MWCOC) National Capital Regional Homeland Security Projects serves as the administrator of funding contributions from local jurisdictions for a Regional Public Safety Fund. Local funds are used to implement projects focused on preparedness for security, natural disaster, and/or other major incidents.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$94,981	\$100,000	\$100,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$94,981	\$100,000	\$100,000	\$0	0.0%

Other Public Safety & Justice Services



NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

Agency Description: This agency provides certified trainings for sworn Police and Sheriff personnel and other law enforcement staff in 17 local governments and government-sanctioned organizations.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$722,064	\$719,180	\$792,054	\$72,874	10.1%
Total Program Expenditures (All Funds)	\$722,064	\$719,180	\$792,054	\$72,874	10.1%

Key Indicators	2022 Actual	2023 Estimate	Target
<i># of recruits for Alexandria Police Department</i>	34	34	34
<i># of recruits for Alexandria Sheriff's Office</i>	22	26	26

NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Agency Description: This agency provides services to confine juveniles from Alexandria, Arlington County, and Falls Church who are awaiting deposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work agency.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	1,376,621	931,339	931,339	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,376,621	\$931,339	\$931,339	\$0	0.0%

Key Indicators	2021 Actual	2022 Actual	2023 Estimate
<i># of child care days provided (local residents only)</i>	3,749	3,241	8,215
<i># of child care days provided (State residents included)</i>	6,333	4,199	8,216
<i># of detainees held (State residents included)</i>	104	135	295
<i># of detainees held without suicide (State res. included)</i>	104	135	295
<i># of Post-Dispositional residents receiving individual treatment plans (State res. included)</i>	104	135	295
<i># of youth receiving medical screenings (State res. included)</i>	104	135	295
<i># of youth receiving mental health & suicide screenings (State residents included)</i>	104	135	295

Other Public Safety & Justice Services



OFFICE OF THE MAGISTRATE

Agency Description: This agency conducts hearings and issues arrest warrants, summonses, protective orders, mental health detention orders; and determines bail for individuals charged with criminal offenses in the City of Alexandria.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$24,992	\$24,897	\$24,996	\$99	0.4%
Non-Personnel	\$13,495	\$16,020	\$16,120	\$100	0.6%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$38,487	\$41,917	\$42,116	\$199	0.5%

PUBLIC DEFENDER

Agency Description: This agency provides service as a legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$233,431	\$302,396	\$294,716	(\$7,680)	-2.5%
Non-Personnel	\$210,667	\$187,968	\$179,159	(\$8,809)	-4.7%
Total Program Expenditures (All Funds)	\$444,098	\$490,364	\$473,875	(\$16,489)	-3.4%

Key Indicators	2022 Actual	2023 Estimate	Target
Total case load (Juvenile, Adult, and Treatment Court)	1,280	1,478	1,990



SHELTERCARE

Agency Description: This facility, which is located on the grounds of the Northern Virginia Juvenile Detention Center, provides counseling services for troubled youth, runaways, and abused children from the City of Alexandria.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$1,324,400	\$1,408,883	\$1,446,229	\$37,346	2.7%
Total Program Expenditures (All Funds)	\$1,324,400	\$1,408,883	\$1,446,229	\$37,346	2.7%

Key Indicators	2022 Actual	2023 Estimate	Target
<i>Percentage of at-risk youth for whom individualized services plans were developed with minimum 2 goals</i>	100%	100%	100%
<i># of at-risk child care days provided</i>	1,000	1,200	1,200
<i>Percentage of at-risk youth who improved their school attendance, if applicable</i>	95.0%	95.0%	95.0%
<i>Percentage of at-risk youth who received life skills education and training</i>	95.0%	100.0%	95.0%
<i>Percentage of beds utilized</i>	80.0%	90.0%	95.0%

VOLUNTEER ALEXANDRIA

Agency Description: This agency, among its varied volunteer-related services, provides assistance to individuals performing court-mandated community service within the City of Alexandria.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$19,200	\$19,200	\$19,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$19,200	\$19,200	\$19,200	\$0	0.0%

Key Indicators	2022 Actual	2023 Estimate	Target
<i>Assigned volunteer client hours</i>	7,745	8,000	9,350
<i>Average hours per client</i>	39	35	50
<i># of clients placed with City of Alexandria agencies or nonprofits</i>	157	150	130
<i>Total clients served</i>	200	170	160
<i># of Circuit Court clients - open cases</i>	1	2	5



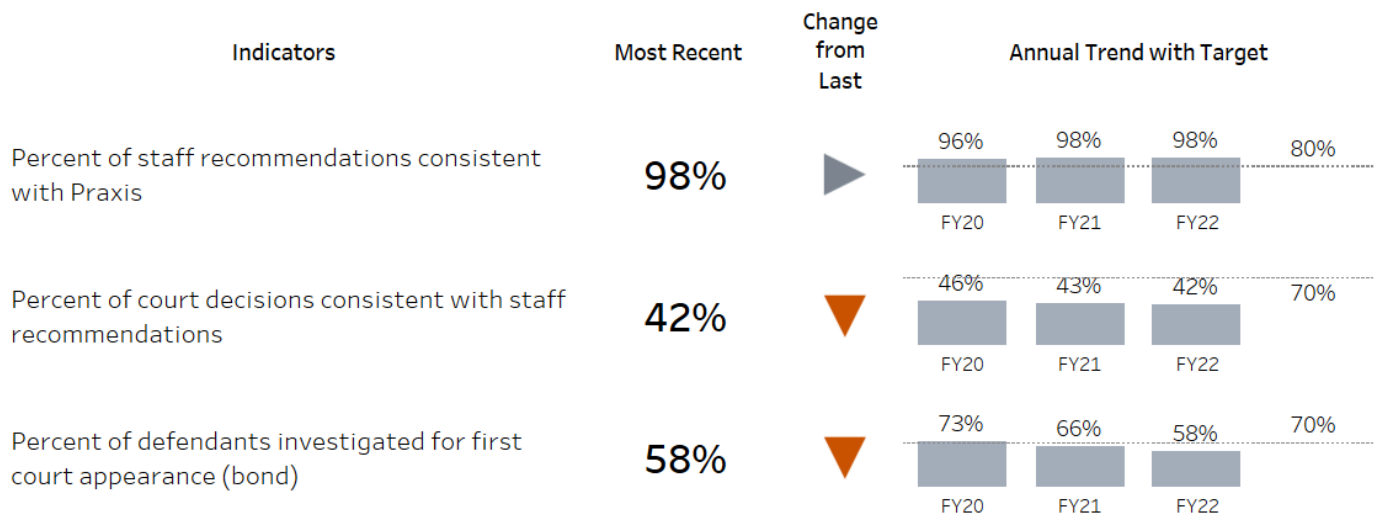
ALEXANDRIA CRIMINAL JUSTICE SERVICES (ACJS)

Agency Description: The program (formerly named as the Pretrial and Probation program) serves two purposes: supervising offenders and defendants in the community on behalf of the court system, and providing the courts information on misdemeanor defendants during the arraignment/bond review process. The program fulfills its mission from two operational components - local probation and pretrial services.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$569,857	\$866,250	\$1,163,016	\$296,766	34.3%
Non-Personnel	\$104,678	\$169,498	\$200,040	\$30,542	18.0%
Capital Goods Outlay	\$0	\$67,084	\$30,000	(\$37,084)	100.0%
Total Program Expenditures (All Funds)	\$674,535	\$1,102,832	\$1,393,056	\$290,224	26.3%
Total Program FTEs	6.00	8.00	9.00	1.00	12.5%

PERFORMANCE INDICATORS

All data is reported by the ACJS. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.



Police Department



The Alexandria Police Department (APD) is a progressive Police Department. It is dedicated to providing competent, courteous, professional and community oriented police services. APD is committed to maintaining and enhancing a strong and productive partnership with the community to continue to reduce crime and improve the quality of life in all of Alexandria's neighborhoods.

The Department provides and plans on expanding community oriented policing services including: responses to emergencies, alarms, reports of crimes, and all calls for service; provision of traffic enforcement; investigations of crimes; and deployment of specially trained units such as canine, motors, parking enforcement, and school crossing guards.

Through the use of community-oriented policing, modern technology, and crime analysis, the Police Department has been able to achieve and to maintain low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with an authorized strength of 323.00 sworn and 113.63 civilian employees.

APD's technological innovation and applications assist in providing the highest quality service to the communities we serve.

The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986 and received its ninth accreditation in July 2020.

Department Contact Info

703.746.4700

www.alexandriava.gov/police

Department Head

Chief of Police Don Hayes



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$55,431,104	\$60,596,850	\$62,859,383	\$2,262,533	3.7%
Non-Personnel	\$5,589,382	\$8,485,379	\$8,491,450	\$6,071	0.1%
Capital Goods Outlay	\$630,850	\$2,462,972	\$2,152,179	(\$310,793)	-12.6%
Total	\$61,651,335	\$71,545,201	\$73,503,012	\$1,957,811	2.7%
Expenditures by Fund					
General Fund	\$60,650,177	\$68,900,587	\$71,164,838	\$2,264,251	3.3%
Non-Fiscal Year Grants	\$46,563	\$82,288	\$86,641	\$4,353	5.3%
Fiscal Year Grants	\$15,488	\$0	\$0	\$0	0.0%
Other Special Revenue	\$37,169	\$139,413	\$139,413	\$0	0.0%
Internal Service Fund	\$901,937	\$2,422,913	\$2,112,120	(\$310,793)	-12.8%
Total	\$61,651,335	\$71,545,201	\$73,503,012	\$1,957,811	2.7%
Total Department FTEs	419.63	432.63	436.63	4.00	0.9%

FISCAL YEAR HIGHLIGHTS

- Personnel budget increases due to the FY23 mid-year addition of two Assistant Police Chiefs, two Sergeants, and one Information Technology Engineer. Other increases are the result of healthcare and retirement rate adjustments as well as collective bargaining wage adjustments. This is offset by reductions in funding for overhire positions, overtime, part-time employees, savings in social security, and an increase in vacancy savings. The Police Department retains authority to hire over its authorized position count for recruitment and training purposes if and when it becomes fully staffed.
- Personnel Services includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.
- Non-personnel budget decreases are due to reductions in professional services, temporary services and equipment maintenance costs. This is offset by increases in City shop fuel, software licenses, and office space rentals. Increased funding is provided for Speed Cameras devices at school crossing zones and will be prioritize by Transportation & Environmental Services.
- General Fund increases are due to the personnel cost adjustments explained above, which are partially offset by reductions to non-personnel expenditures.
- Non-Fiscal Year Grants increase due to overtime costs.
- Other Special Revenue Fund remains flat.
- The Internal Service Fund decreases due to a reduction in vehicles scheduled for purchase as part of the fleet replacement



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	432.63	\$71,545,201
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including a pay scale increase and regular increases and/or decreases in salaries & benefits, contracts, and materials. Police's current services increases were fully offset by the application of an increased citywide vacancy savings factor for FY 2024.</p>	0.00	(\$105,628)
<p>All Programs</p> <p>Collective Bargaining Wage Adjustments—The FY 2024 budget includes salaries and fringe benefit increases for the positions covered by the collective bargaining agreement. The budget for these adjustments aligns with the agreement’s terms and includes pay increases, market reclassifications, and annual merit increases. This increase is offset by the elimination of funding for overhire positions. The Police Department retains authority to hire over its authorized position count for recruitment and training purposes if and when it becomes fully staffed.</p>	0.00	\$2,510,481
<p>All Programs</p> <p>Body Worn Camera Program —The FY 2024 budget includes a mid-year adjustment of two Sergeants and one Information Technology Engineer to support the Body Worn Camera initiatives. Funding for these positions were included in the FY 2023 approved budget and will continue in FY 2024.</p>	3.00	\$0
<p>Administrative & Operational Support Services</p> <p>Assistant Chief of Police —The FY 2024 budget includes salaries and fringe benefit increases for two Assistant Chief of Police positions, one position is created as a FY 23 mid-year adjustment to the Administrative Division while the other position is a mid-year reallocation from the elimination of a Program Coordinator position. These additions are a part of a department-wide reorganization of their Leadership team.</p>	1.00	\$241,970
<p>All Programs</p> <p>Overtime Costs— The FY 2024 budget includes the reduction of the department’s overtime budget. With the city's ongoing commitment to officer retention, the need for overtime funding is reduced.</p>	0.00	(\$600,000)
<p>All Programs</p> <p>Community Cook Outs — The FY 2024 budget includes an increase of supplies and materials for community cook outs. These events are used to connect city residents with Public Safety personnel and increase awareness of upcoming initiatives.</p>	0.00	\$10,000
<p>All Programs</p> <p>Professional Services— The FY 2024 budget includes the reduction of professional services budget. All non-personnel budgeted items were reviewed at unit levels for cost savings and potential reductions. This reduction is considered an efficiency.</p>	0.00	(\$388,012)

Continued on next page

Police Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Administrative Support Services</p> <p>Temporary Services — The FY 2024 budget includes a reduction to temporary services costs. The department will backfill a vacant Background Investigator position and does not anticipate the need for temporary services. This reduction is considered an efficiency.</p>	0.00	(\$95,000)
<p>All Programs</p> <p>Other Equipment and Support Maintenance— The FY 2024 budget includes the reduction of Other Equipment and Support Maintenance budget. All non-personnel budgeted items were reviewed at unit levels for cost savings and potential reductions. This reduction is considered an efficiency.</p>	0.00	(\$150,000)
<p>Administrative Support Services</p> <p>Part-Time Employees — The FY 2024 budget includes a reduction to part-time employee budget which is historically underspent and is considered an efficiency.</p>	0.00	(\$145,000)
<p>Administrative Support Services</p> <p>Speed Cameras—As part of the Add/Delete process, City Council approved funding to add 5 speed monitoring devices to school crossing zones prioritized by Transportation & Environmental Services. It will be funded by \$490,000 in revenue.</p>	0.00	\$490,000
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff’s Deputies.</p>	0.00	\$189,000
<p>TOTAL FY 2024 APPROVED ALL FUNDS BUDGET</p>	436.63	\$73,503,012



PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
Number of violent crimes per 100,000 residents (i.e., homicide, rape, robbery, aggravated assault)	208	▲	188 CY19	194 CY20	208 CY21	209
Number of emergency (priority 1) calls responded to by officers	2,673	▲	2,356 CY19	2,156 CY20	2,673 CY21	2,395
Number of immediate (priority 2) calls responded to by officers	24,290	▲	25,838 CY19	23,321 CY20	24,290 CY21	24,483
Percent change in year-to-year Part 1 crime citywide	-1.77%	▼	3.60% CY19	19.14% CY20	-1.77% CY21	6.99%
Number of arrests made for Part 1 crimes	469	▼	553 CY19	573 CY20	469 CY21	532
Number of arrests made for Part 2 crimes	3,224	▲	4,732 CY19	3,118 CY20	3,224 CY21	3,691



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Community Relations Division - Community Oriented Police (COPS)	The Community Policing Unit consists of Residential Police Officers (RPO) and Community Policing Officers working with specific neighborhoods. The RPOs live in subsidized housing within their assigned neighborhoods. The staff assigned to this unit work collaboratively with patrol officers, school resource officers and the crime prevention officers to engage the community. They emphasize their efforts toward at-risk youths and community development and deploy problem-solving tactics to improve quality of life in their neighborhoods through crime prevention, traffic education and enforcement. The unit is responsible for the management of APD's Bicycle Patrol Officer Program.
Office of the Chief	Office of the Chief
Patrol	Patrol Shifts A and B work alternating schedules to provide police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. Patrol Command Staff and supervisors collect, analyze and forecast crime and quality of life issues through collaboration and use of analytical reports generated by the CAU. Operational plans are formulated to respond to emerging trends to alleviate quality of life issues before they take root in the community.
Traffic Safety Section	The Traffic Safety Section's goal is to lead the Police Department's efforts within the Traffic Safety Plan and City's Vision Zero plan by addressing traffic-related issues through enforcement and education. The section is comprised of two units, which provide services to the community 7-days a week during peak time periods related to traffic issues throughout the city.
Canine Unit	The K-9 Unit is an integral part of Field Operations Bureau (FOB) that provides services to the department and community 24/7 and 365 days a year. The K-9 Unit is an important resource for detectives and investigators assigned to the Investigations Bureau and APD's Special Operations Team. The K-9 Unit provides demos for the Police Department's Community and Youth Academies, the Concerns of Police Survivors picnic during police week, and other various community organizations. Members of the unit are required to train regularly in order to maintain the team's proficiency.
Crimes Against Persons Section	All investigations that deal with crimes committed against an individual. This Section is comprised of Violent Crimes, Special Victims Unit, and the Domestic Violence Unit.
Fiscal Management	This office manages the purchasing process, develops and communicates fiscal policy to staff, manages all federal, state, and local grants. Serves as liaison with the Office of Management and Budget and other City departments. The work includes planning, organizing and directing the preparation of operating and capital improvement budgets, providing analyses on which to base financial and fund-related policy decisions.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Information Services Section (ISS)	The Information Services Section (ISS) is responsible for the collection and dissemination of police incident and crash reports. ISS houses all open criminal warrants and all protective orders – maintaining a 24/7 support section. ISS monitors the Department’s VCIN and NCIC machines to ensure all warrants, runaways and stolen items hits are handled promptly and correctly. The Telephone Reporting Unit (TRU) is managed through ISS and completes approximately 20% of all police reports that are written. Our Special Police Officers (SPOs) are responsible for processing photo red light camera tickets and citizen walk-ins. Provides support for Commonwealth Attorney's Office, Office of the Sheriff, 24/7 citizen/community access, and Virginia State Police.
New Police Officer Training Unit (NPOTU)	The New Police Officer Training Unit is responsible for the oversight and management of Pre-Academy training at APD Headquarters, Recruit Officers at the Northern Virginia Criminal Justice Training Academy during Basic Training, and the Police Training Officer (PTO) Program. In addition, this unit supervises our instructor staff assigned to the Northern Virginia Criminal Justice Training Academy.
Professional Training Unit (PTU)	The Professional Training Unit (PTU) is responsible for the identification, development, and coordination of management and supervisor training for sworn and civilian personnel. In addition, this unit coordinates and develops specialized training for sworn personnel and new and existing civilian staff. This unit is also responsible for the management and maintenance of all training records while ensuring compliance with mandatory in-service training and certification requirements. Plans include the integration of the Crisis Intervention Team (CIT) training program into the Professional Training Unit.
Property Crimes Section	All investigations that deal with crimes involving property, computers or finances. This section is comprised of the Auto Theft Detail, Burglary Detail, Financial Crimes Detail, Polygraph Detail, and the Computer Forensics Lab.
Range Operation Unit (ROU)	The Range Operation Unit (ROU) falls under the Training and Development Section. ROU's primary objective is to train and qualify all sworn employees, appointed personnel, and recruit officers in the use of Department issued weapons, firearms related equipment and firearms related tactics. Range Operations also serves as a liaison to the Northern Virginia Criminal Justice Training Academy (NVCJTA) on all firearms training matters.
Vice/Narcotics Section	The Vice/Narcotics Section is responsible for the investigation of vice, organized crime and narcotic related activities. Detectives investigate complex criminal activity related to narcotics and vice activity. Their investigations rely heavily on the coordination and cooperation of local, state and federal entities. Several staff are assigned to task forces in order to facilitate these necessary cooperative efforts. The Electronic Surveillance Unit is comprised of detectives who support investigations with the use of video and audio technology. They also collect and analyze digital evidence.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Civil Disturbance Unit (CDU)	The Civil Disturbance Unit (CDU) is an ancillary function staffed by police officers specially trained to professionally and safely defuse civil disturbance.
Crime Analysis Unit (CAU)	The CAU provides tactical, strategic, investigative/intelligence, and administrative analysis to all levels of the Police Department. CAU looks for emerging trends in the City and the region, then provides this information in the form of reports, maps, and bulletins. In addition to providing analytical products to the Police Department, CAU is frequently tasked with providing crime data for officers to present to the community, City Departments, and political leaders.
Crime Prevention Unit	The Crime Prevention Unit coordinates the Department’s efforts to minimize crime through environmental planning and design (CPTED), community relations functions, and works to reduce or eliminate crime opportunities through citizen involvement in crime resistance. The Crime Prevention Unit also coordinates the Neighborhood Watch, Business Watch, and the National Night Out programs. This position also follows the weekly crime trends and will reach out to affected areas (such as businesses) to offer CPTED assessments as a preventative and educational measure.
Crime Scene Investigations	The Crime Scene Investigations Section supports the police department with the collection and examination of evidence. These investigators process crime scenes, evaluate evidentiary material for evidence and compare/analyze fingerprint evidence. Crime Scene Investigators are specially trained in collection and analyzing evidence. They are proficient in the use of specialized computer and photographic equipment. Latent print examiners examine latent fingerprints, palm prints and other evidence for identification purposes.
Facilities & Security Management Section (FSMS)	The Facilities & Security Management Section (FSMS) under the Support Services Division provides facility maintenance and security/surveillance support to the APD Headquarters, to include the Department of Emergency Services, Police Pistol Range, and K9 facilities.
Fleet Management	This unit is responsible for the procurement and maintenance of the entire fleet. This process is done in collaboration with the Department of Transportation & Environmental Services and the Office of Management and Budget. The coordinator stays abreast of the latest technological advancements in order to provide a safe and efficient fleet. This unit is responsible for and manages the day-to-day maintenance of the fleet. Monitors all communication as it relates to fleet safety.
Human Resources & Recruitment	Human Resources and Recruitment Section partners with the Department to provide professional HR services including overseeing recruitment, hiring, administration of employee benefits, compliance and policy review to ensure equitable standards applied, and review of trends in the industry to identify possible tactics for moving the Department forward.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Office of External Affairs	Serves as a conduit for information and provides for coordination of effort between the Police Department, other City agencies, the City Manager’s Office and City Council in response to requests and inquiries from the public.
Operational Planning and Research	Operational Planning and Research (OPR) coordinates long-term strategic planning as well as research and analysis of various police functions, including garnering assistance from public and private research entities. OPR will provide primary support to Executive Management in a number of areas, including research projects, legislation review, and response to inquiries received from internal and external sources. OPR is intended to assist the Chief and various bureaus/divisions determine policies and guidelines for police activities and operations in the department.
Parking Enforcement Section	The Parking Enforcement Section is primarily responsible for enforcing parking regulations including meters, residential parking districts, City decal enforcement, disabled parking restrictions, tour bus parking restrictions, 72-hour parking complaints, and numerous other parking regulations. Parking Enforcement Officers, also known as PEOs, assist in police operations involving special events, major crashes, and other traffic emergencies. They also serve as School Crossing Guards as needed.
Planning, Accreditation and Directive Section (PAD)	The Planning, Accreditation and Directive Section (PAD) has the responsibility of assisting the Chief of Police and the command staff in researching and formulating Department policies and procedures and implementing them by means of the written directives system. PAD oversees forms design and control, performs duties necessary to ensure compliance with accreditation standards, and serves as the Department’s accreditation manager. PAD also provides planning and research assistance to all components of the Department.
Property and Evidence Section (PES)	The Property and Evidence Section (PES) under the Support Services Division has the responsibility of securing and storing all property and evidence that comes into the Department’s possession. It also has the responsibility of purchasing, managing, and issuing all Department uniforms and equipment.
Public Information Office	In partnership with the Office of Communications and Public Information, this office serves as the official spokesperson and primary media contact for the Police Department. Disseminates information and promotes public awareness.
School Crossing Guards	School Crossing Guards (SCGs) are selectively posted at points around each of the City’s 13 elementary schools to ensure the safety of children and pedestrians crossing streets as they report to and depart from school each day.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
School Resource Unit	The School Resource Unit (SRU) places sworn police officers into the middle schools, ninth grade center, and high school of the City of Alexandria. School Resource Officers serve as a liaison between the faculty and students of the schools and the police department. They are charged with ensuring order and safety within their designated schools. SRU also covers the Summer School programs offered by ACPS.
Special Events Coordinator	The Special Events Coordinator provides coordination, planning, and coverage for special details, such as parades, festivals, foot races, and other large public gatherings. The Special Events Coordinator works closely with the department’s specialized units so that events may be properly evaluated for logistical and safety concerns.
Special Operations Team (SOT)	The Special Operations Team (SOT) is an ancillary function staffed by personnel from other organizational entities. SOT responds to hostage/barricade situations and serves high-risk search warrants, as well as provides tactical support for planned events like parades and Police Week.
Tactical Training Unit	The Tactical Training Unit (TTU) is responsible for providing training to all sworn officers in police tactics and survival skills.
Volunteers	The Volunteer Coordinator is responsible for the management of the Volunteer Program and all of the volunteer activities in the police department. This program provides support to different sections within the police department so that staff can perform more tasks related to crime prevention and law enforcement activities.
Youth Outreach	The Youth Outreach Coordinator is a role assigned to the Special Operations Division captain. The youth outreach program shall be focused on engaging with youth in our community through enrichment programs like the Police Youth Academy and the Police Youth Camp, school-year partnerships like with ACPS and the Department of Recreation, and clubhouse activities at the Alexandria Boys and Girls Clubs. It will serve to intentionally develop and foster relationships between police and young people as they are working, learning, and having fun together. This helps facilitate positive relationships and open lines of communication.
Community Police Academy	Alexandria Community Police Academy (CPA) is a 10-week series of courses and demonstrations by the units and sections within APD. The curriculum covers the core elements that are essential for participants to gain a greater understanding of police operations.
Faith-Based Outreach	The program coordinator will be responsible for building a network of faith-based organizations working collaboratively with the Police Department to improve the quality of life within its faith community, the communities they serve and support, and their surrounding neighborhoods. The program is responsible for coordinating and conducting trainings for faith-based organizations located within the city, and establishing and maintaining ongoing working partnerships with a variety of community partners including churches, community, civic, service organizations, and businesses.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Hack Enforcement Unit	The primary responsibility of the Hack Inspector’s Office is enforcement and regulation of taxi companies, taxi drivers and taxicabs operating in the City of Alexandria and at Reagan National Airport under City license. Hack Inspectors process taxi driver applications, test and conduct background investigations of taxi driver applicants, maintain files and records on all applicants and drivers, and issue credentials to taxi drivers.
Honor Guard (HG)	Honor Guard (HG) is an ancillary function staffed by police officers from a variety of assignments within the department. It provides formal color teams for funerals and other special events and functions.
Hostage Negotiations Team (HNT)	The Hostage Negotiations Team (HNT) is an ancillary function whose mission is to establish and maintain communication with person(s) involved in a hostage/barricade situation with the goal of bringing the situation to a peaceful conclusion.
Intelligence Unit	Intelligence Unit
Logistics Support Team (LST)	The Logistics Support Team (LST) is an ICS-based ancillary function that is responsible for providing a variety of resources during ICS situations. The purpose of the Logistics Support Team is to support both planned events and emergency incidents with the Mobile Command Center and trained support personnel. The LST establishes and maintains a command post and staffs key ICS positions as requested in support of a police or fire response.
Office of Professional Responsibility	Promotes public trust and effective management through a rigorous internal review process that allows the public and staff to redress grievances concerning the actions of police employees.
System Operations Section	The Systems Operations Section includes the Technical Support Unit. Together they are responsible for all technical support, maintenance, administration and enhancement of core IT hardware/software used within the Department. APD relies on unique, public safety specific technologies to meet its mission. Systems Operations staff are subject matter experts of these technologies and our users - lending to excellent, direct customer service. Systems Operation staff also work closely with central IT on matters related to enterprise software (email etc.), maintaining good communication and relationships.
Tactical Computer Section (TCS)	The Tactical Computer Section (TCS) is responsible for assessing, implementing, and maintaining a comprehensive mix of software and hardware used by operations in the field. TCS maintains the Department’s fleet of 345 specialty laptops and associated hardware. TCS staff maintains the web based mobile intranet, researches emerging technology, trains the users on the computer systems, and completes all troubleshooting for user and system based problems. We also provide support to the Sheriff’s Department, Fire Department, and NOVA Police mobile computer fleets.
Threat Management Unit (TMU)	The Threat Management Unit (TMU) has the primary role of developing, analyzing, and distributing intelligence information for this agency related to domestic/international terrorism, civil unrest/protests, and public security. TMU will maintain liaison contacts with other local, state, and federal intelligence units.

Police Department



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Administrative & Operational Support Services	\$13,711,193	\$18,133,357	\$18,215,355	\$81,998	0.5%
Field Operations Bureau & Criminal Investigations	\$43,889,830	\$48,217,320	\$50,227,727	\$2,010,407	4.2%
Office of the Chief	\$3,148,375	\$2,771,611	\$2,947,810	\$176,199	6.4%
Vehicle/IT Replacement	\$901,937	\$2,422,913	\$2,112,120	(\$310,793)	-12.8%
Total Expenditures (All Funds)	\$61,651,335	\$71,545,201	\$73,503,012	\$1,957,811	2.7%

- Personnel includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.
- Administrative Support Services decreases due to reductions in professional services and temporary services. This is offset by the additional salary expenses of an Assistant Chief of Police and non-personnel increases in City Shop fuel, software licenses, and office space rentals. Increased funding is provided for Speed Cameras monitoring devices at school crossing zones.
- Field Operations Bureau and Criminal Investigations increases in salaries and benefits are due to collective bargaining wage adjustments. This is partially offset by reductions in overtime, supplies and materials, equipment maintenance costs and an increase in vacancy savings.
- The Office of the Chief decreases due to savings in fringe benefits, reduction in overtime and an increase in the vacancy savings. This is offset by increase in salaries and a \$10,000 increase in supplies and materials for community cook-outs.
- Vehicle /IT Replacement decreases due to a reduction of vehicles scheduled to be purchased as a part of the fleet replacement plan.

Police Department



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Administrative & Operational Support Services	84.50	85.50	89.50	4.00	4.7%
Field Operations Bureau & Criminal Investigations	324.13	335.13	335.13	0.00	0.0%
Office of the Chief	11.00	12.00	12.00	0.00	0.0%
Vehicle/IT Replacement	0.00	0.00	0.00	0.00	0.0%
Total FTEs	419.63	432.63	436.63	4.00	0.9%

Police Department



ADMINISTRATIVE & OPERATIONAL SUPPORT SERVICES

Program Description: This program provides fiscal management, human resources management, certification and training, facilities and security management, fleet management, information technology management, policy review and maintenance, property and evidence management, report management and emergency preparedness.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$9,284,172	\$10,835,019	\$10,914,022	\$79,003	0.7%
Non-Personnel	\$4,400,025	\$7,289,279	\$7,292,274	\$2,995	0.0%
Capital Goods Outlay	\$26,997	\$9,059	\$9,059	\$0	0.0%
Total Program Expenditures (All Funds)	\$13,711,194	\$18,133,357	\$18,215,355	\$81,998	0.5%
Total Program FTEs	84.50	84.50	88.50	4.00	4.7%

FIELD OPERATIONS BUREAU & CRIMINAL INVESTIGATIONS

Program Description: This program provides police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. The Field Operations Bureau also includes all activities related to crime scene investigation, an electronic forensics and surveillance function, criminal investigations, task force investigations, and vice & narcotics investigations.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$43,097,058	\$47,093,364	\$49,109,604	\$2,016,240	4.3%
Non-Personnel	\$781,732	\$1,093,956	\$1,088,123	(\$5,833)	-0.5%
Capital Goods Outlay	\$11,039	\$30,000	\$30,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$43,889,830	\$48,217,320	\$50,227,727	\$2,010,407	4.2%
Total Program FTEs	324.13	335.13	335.13	0.00	0.0%

Police Department



OFFICE OF THE CHIEF

Program Description: This program provides city & public relations outreach, professional standards management, and public information and relations management.

Expenditures by Character	FY 2022	FY 2023	FY 2024	\$ Change	% Change
	Actual	Approved	Approved	2023 - 2024	2023 - 2024
Personnel	\$3,049,873	\$2,668,467	\$2,835,757	\$167,290	6.3%
Non-Personnel	\$98,502	\$102,144	\$111,053	\$8,909	8.7%
Capital Goods Outlay		\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,148,375	\$2,771,611	\$2,947,810	\$176,199	6.4%
Total Program FTEs	11.00	12.00	12.00	0.00	0.0%

VEHICLE / IT REPLACEMENT

Program Description: This program provides mobile computer replacement and vehicle replacement.

Expenditures by Character	FY 2022	FY 2023	FY 2024	\$ Change	% Change
	Actual	Approved	Approved	2023 - 2024	2023 - 2024
Non-Personnel	\$309,124	\$0	\$0	\$0	0.0%
Capital Outlay	\$592,813	\$2,422,913	\$2,112,120	(\$310,793)	-12.8%
Total Program Expenditures (All Funds)	\$901,937	\$2,422,913	\$2,112,120	(\$310,793)	-12.8%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA

Sheriff's Office



The Alexandria Sheriff's Office is responsible for the operation of the Adult Detention Center, courthouse and courtroom security, service of all court legal documents, execution of court orders, transportation of prisoners, execution of arrest warrants, and general public safety and law enforcement.

Department Contact Info

703.746.4114

alexandriava.gov/sheriff

Department Head

Sheriff Sean Casey

CITY OF ALEXANDRIA, VIRGINIA
 Sheriff's Office



EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Expenditures By Character					
Personnel	\$26,696,929	\$28,166,002	\$28,155,663	(\$10,339)	0.0%
Non-Personnel	\$5,140,054	\$6,126,086	\$6,756,546	\$630,460	10.3%
Capital Goods Outlay	\$10,268	\$234,975	\$219,125	(\$15,850)	-6.7%
Total	\$31,847,251	\$34,527,063	\$35,131,334	\$604,271	1.8%
Expenditures by Fund					
General Fund	\$31,647,383	\$34,119,914	\$34,744,258	\$624,344	1.8%
Non-Fiscal Year Grants	\$28,809	\$0	0	\$0	0.0%
Other Special Revenue	\$129,009	\$182,174	\$177,951	(\$4,223)	-2.3%
American Rescue Plan	\$42,050	\$0	\$0	\$0	0.0%
Internal Service Fund	\$0	\$224,975	\$209,125	(\$15,850)	-7.0%
Total	\$31,847,251	\$34,527,063	\$35,131,334	\$604,271	1.8%
Total Department FTEs	204.00	205.00	205.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel decreases due to the elimination of funding for five Deputy overhire positions and a reduction in Worker's Compensation funding. The Sheriff's Office retains authority to hire over its authorized position count for recruitment and training purposes if and when it becomes fully staffed.
- Personnel increase includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.
- Non-personnel increases due to contractual increases in inmate food and medical costs and recruitment screening expenses. Non-Personnel includes one time professional fee funding for an ADA and PREA Manager contracted position.
- Capital Goods Outlay increases due to planned vehicle replacements for FY 2024.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2023 APPROVED ALL FUNDS BUDGET	205.00	\$34,527,063
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor. Also included in current services are inmate food and medical contract costs and additional recruitment screening costs.</p>	0.00	\$509,107
<p>Detention Center Security</p> <p>The FY 2024 budget eliminates funding for five overhire deputies. The Sheriff's Office retains authority to hire over its authorized position count for recruitment and training purposes if and when it becomes fully staffed. This represents an efficiency saving.</p>	0.00	(\$340,000)
<p>All Programs</p> <p>The approved FY 2024 budget builds upon the FY 2023 enhancements to compensation approved by City Council and includes a 2.0% increase to pay scales for General scale employees, non-collectively bargained Police and Fire employees, and Sheriff's Deputies.</p>	0.00	\$462,000
<p>ADA/PREA Manager</p> <p>The FY 2024 Approved budget includes one time professional fee funding for an ADA and PREA Manager contracted position. This program will ensure inmates with disabilities have access to all programs and services and comply with federal law. The position will also assist with prevention, detection, reporting and responding strategies related to sexual abuse and harassment in confinement settings.</p>	0.00	\$123,164
<p>Worker's Compensation</p> <p>The FY 2024 Approved budget includes reduced funding for Worker's Compensation due to historical underspending. This represents an efficiency saving.</p>	0.00	(\$150,000)
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	205.00	\$35,131,334



SERVICES PROVIDED BY DEPARTMENT

Service	Description
ADC Inmate Programs	Manages and delivers programs and services to inmates and their families within the detention center.
Information Technology Management	Manages the department-wide information technology functions for the Sheriff's Office and assists City IT with the development and management of the data center.
Leadership & General Management	Manages the department-wide administrative functions of the Sheriff's Office. This program includes leadership positions within the department as well as the department's fiscal, human resources, investigations, and accreditation staff.
ADC Inmate Alternative Programs	Manages community corrections programming for the courts and alternative sentencing programs.
ADC Inmate Classification	Manages intake, housing placements, and facility adjustment of inmates.
Office Training	Ensures sworn and civilian staff receive mandated training.
Sheriff's Security Operation	Security Operations provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates, as well as the perimeter security of the Public Safety Center.
ADC Inmate Community Work Detail	Provides services to the community by supporting City departments to maintain public areas such as parks.
ADC Inmate Food Services	Provides meal services to the inmates.
ADC Inmate Medical Services	Provides medical care, treatment, and hospital referrals for inmates.
Courthouse/Courtroom Security	This service screens members of the public who enter the courthouse and provides security during legal proceedings.
Fleet and Uniform Management	Maintains the Office's marked and unmarked vehicle fleet and ensures sworn staff are properly uniformed.
Gang Intelligence (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs.
Legal Process Service	Serves non-warrant legal documents issued by the Courts.
Prisoner Transportation	Transports prisoners and conducts extraditions; transports youth to all required court proceedings.
Public Safety Center Facility Support	Maintains the physical structure, infrastructure, and internal fittings of the entire public safety center to ensure safety and accreditation standards are met.
Sheriff's Office Outreach	Handles all media relations and community services projects.
Special Events	ASO deputies routinely work the Fourth of July event on the National Mall, at the request of the National Park Service. We are reimbursed for hourly salary plus FICA. Requests to work the Presidential Inauguration and other events in DC are also covered in this program.
Adult Detention Center Records	Maintains inmate records that are audited by the state.
Regional Fugitive Task Force	Deputies in the ASO Warrants Program work this detail under agreement with the US Marshals for their Joint Law Enforcement Operations Task Force program. We are reimbursed at the deputy's hourly OT rate.
Warrant Service	Serves warrants and capiases generated by the Courts.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Detention Center Security	\$15,244,608	\$15,155,336	\$14,241,315	(\$914,021)	-6.0%
Detention Center Support Services	\$4,099,663	\$4,516,552	\$4,898,883	\$382,331	8.5%
Special Operations	\$860,207	\$1,249,718	\$1,109,706	(\$140,012)	-11.2%
Inmate Services	\$4,245,328	\$4,817,085	\$5,241,951	\$424,866	8.8%
Judicial Services	\$2,869,439	\$3,379,689	\$3,309,594	(\$70,095)	-2.1%
Leadership & Management	\$4,528,007	\$5,408,683	\$6,329,885	\$921,202	17.0%
Total Expenditures (All Funds)	\$31,847,251	\$34,527,063	\$35,131,334	\$604,271	1.8%

- Detention Center Security decreases due to a reduction in funding for five Deputy overhire positions, an increase in budgeted vacancy savings, and an efficiency reduction to workers compensation.
- Detention Center Support Services increases due to merit increases and professional fees for food, facility, and uniform contract services.
- Special Operations decreases due to reclassification of a Deputy IV to a Deputy Sheriff I, turnover and vacancies.
- Inmate Services increases due to merit and increased costs for professional health/medical services
- Judicial Services decreases due to the reclassification of several positions to lower grades, turnover savings, and an increase in budgeted vacancy savings.
- Leadership & Management increases due to merit increase, reclassifications, and increased costs for contractual services in professional fees.



PROGRAM LEVEL SUMMARY

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Detention Center Security	116.00	113.00	113.00	0.00	0.0%
Detention Center Support Services	19.00	18.00	18.00	0.00	0.0%
Special Operations	8.00	9.00	9.00	0.00	0.0%
Inmate Services	15.00	15.00	15.00	0.00	0.0%
Judicial Services	20.00	23.00	23.00	0.00	0.0%
Leadership & Management	26.00	27.00	27.00	0.00	0.0%
Total FTEs	204.00	205.00	205.00	0.00	0.0%

- The FY 2024 budget does not include any FTE adjustments to the Sheriff's FTE levels



DETENTION CENTER SECURITY

Program Description: This program provides facility security.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$15,207,600	\$15,111,141	\$14,216,700	(\$894,441)	-5.9%
Non-Personnel	\$37,008	\$44,195	\$24,615	(\$19,580)	-44.3%
Capital Goods Outlay	\$0	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$15,244,608	\$15,155,336	\$14,241,315	(\$914,021)	-6.0%
Total Program FTEs	116.00	113.00	113.00	0.00	0.0%

DETENTION CENTER SUPPORT SERVICES

Program Description: This program provides facility support, food services, inmate records, and inmate work detail.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,458,538	\$2,427,016	\$2,735,588	\$308,572	12.7%
Non-Personnel	\$1,630,856	\$2,079,536	\$2,153,295	\$73,759	3.5%
Capital Goods Outlay	\$10,268	\$10,000	\$10,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,099,663	\$4,516,552	\$4,898,883	\$382,331	8.5%
Total Program FTEs	19.00	18.00	18.00	0.00	0.0%



SPECIAL OPERATIONS

Program Description: This program provides warrant, transportation, and gang intelligence.

Expenditures by Character	FY 2022	FY 2023	FY 2024	\$ Change	% Change
	Actual	Approved	Approved	2023 - 2024	2023 - 2024
Personnel	\$859,010	\$1,245,003	\$1,105,991	(\$139,012)	-11.2%
Non-Personnel	\$1,197	\$4,715	\$3,715	(\$1,000)	-21.2%
Total Program Expenditures (All Funds)	\$860,207	\$1,249,718	\$1,109,706	(\$140,012)	-11.2%
Total Program FTEs	8.00	9.00	9.00	0.00	0.0%

INMATE SERVICES

Program Description: This program provides inmate programs, classification, medical, and mental health services.

Expenditures by Character	FY 2022	FY 2023	FY 2024	\$ Change	% Change
	Actual	Approved	Approved	2023 - 2024	2023 - 2024
Personnel	\$1,553,258	\$1,838,701	\$1,898,029	\$59,328	3.2%
Non-Personnel	\$2,692,070	\$2,978,384	\$3,343,922	\$365,538	12.3%
Total Program Expenditures (All Funds)	\$4,245,328	\$4,817,085	\$5,241,951	\$424,866	8.8%
Total Program FTEs	15.00	15.00	15.00	0.00	0.0%



JUDICIAL SERVICES

Program Description: This program provides courthouse security, and legal process.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,860,212	\$3,369,167	\$3,297,852	(\$71,315)	-2.1%
Non-Personnel	\$9,227	\$10,522	\$11,742	\$1,220	11.6%
Total Program Expenditures (All Funds)	\$2,869,439	\$3,379,689	\$3,309,594	(\$70,095)	-2.1%
Total Program FTEs	20.00	23.00	23.00	0.00	0.0%

LEADERSHIP & MANAGEMENT

Program Description: This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, and training.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,758,311	\$4,174,974	\$4,901,503	\$726,529	17.4%
Non-Personnel	\$769,696	\$1,008,734	\$1,219,257	\$210,523	20.9%
Capital Goods Outlay	\$0	\$224,975	\$209,125	(\$15,850)	-7.0%
Total Program Expenditures (All Funds)	\$4,528,007	\$5,408,683	\$6,329,885	\$921,202	17.0%
Total Program FTEs	26.00	27.00	27.00	0.00	0.0%