



Functional Area All Funds Budget - \$213,003,521

Department	All Funds Departmental Budget
18th General District Court	\$169,180
Circuit Court Judges	\$1,732,010
Clerk of the Circuit Court	\$2,055,682
Commonwealth’s Attorney	\$5,165,064
Court Service Unit	\$2,368,888
Department of Emergency & Customer Communications	\$10,255,120
Fire Department	\$73,159,144
Human Rights	\$1,220,485
Juvenile & Domestic Relations District Court	\$97,023
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, Virginia Alcohol Safety Action Program)	\$7,616,408
Police Department	\$73,697,262
Sheriff’s Office	\$35,467,255

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 commitment hearings.

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Chief Judge

Hon. Donald M. Haddock, Jr.

CITY OF ALEXANDRIA, VIRGINIA
 18th General District Court



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$93,167	\$115,208	\$119,816	\$4,608	4.0%
Non-Personnel	\$27,724	\$51,026	\$49,364	(\$1,662)	-3.3%
Total	\$120,892	\$166,234	\$169,180	\$2,946	1.8%
Expenditures by Fund					
General Fund	\$120,892	\$166,234	\$169,180	\$2,946	1.8%
Total	\$120,892	\$166,234	\$169,180	\$2,946	1.8%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases and a four percent increase in the State pay scales, which has led to an increase in City supplements for eligible employees.
- The non-personnel budget has decreased through efficiency savings.

18th General District Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$166,234
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	\$4,608
18th General District Court		
Reduction in professional services fees — The budget for professional services has decreased due to efficiency savings.	0.00	(\$1,662)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	0.00	\$169,180

PERFORMANCE INDICATORS

Key Department Indicators	2021 Actual	2022 Actual	2023 Actual	2024 Estimate
<i>Number of civil case transactions</i>	10,930	7,071	8,610	10,000
<i>Number of criminal case transactions</i>	10,075	3,050	4,243	5,000
<i>Number of commitment hearing transactions</i>	890	776	749	1,000
<i>Number of traffic case transactions</i>	24,781	8,563	9,155	10,000

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

Chief Judge

Hon. Lisa B. Kemler

Circuit Court Judges



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$1,390,100	\$1,507,566	\$1,560,156	\$52,590	3.5%
Non-Personnel	\$117,232	\$267,068	\$171,854	(\$95,214)	-35.7%
Capital Goods Outlay	\$0	\$2,076	\$0	(\$2,076)	-100.0%
Total	\$1,507,332	\$1,776,710	\$1,732,010	(\$44,700)	-2.5%
Expenditures by Fund					
General Fund	1,507,332	1,776,710	1,732,010	(\$44,700)	-2.5%
Total	\$1,507,332	\$1,776,710	\$1,732,010	(\$44,700)	-2.5%
Total Department FTEs	12.00	12.00	12.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel expenditure increases are driven by reclassification of a position, standard step and benefit rate adjustments, and a pay scale increase of 2.0% for non-collectively bargained City employees. These increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- The non-personnel budget has decreased due to the removal of one-time funding of \$97,290 approved in FY 2024 for the Body-Worn Camera (BWC) program technology services. The funding has been reallocated to the Information Technology Services Department to centrally manage these services.
- The capital outlay budget has been reallocated to the Department’s non-personnel budget to cover internal services costs.

Circuit Court Judges



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	12.00	\$1,776,710
<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, contracts, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>	0.00	\$52,590
<p>Circuit Court Judges</p> <p>Body-Worn Camera (BWC) program— The FY 2024 budget included \$97,290 of one-time funding to support technology services related the BWC program at the Courts. The funding will be allocated to the Information Technology Services Department budget in FY 2025 in order to centrally manage these services.</p>	0.00	(\$97,290)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	12.00	\$1,732,010

Circuit Court Judges



PERFORMANCE INDICATORS

Key Department Indicators	2021 Actual	2022 Actual	2023 Actual	2024 Estimate	Target
<i>Percent of AJIS satisfied customers</i>	99.9%	99.9%	99.9%	99.9%	99.9%
<i>Percent of WebAJIS satisfied customers</i>	99.6%	99.9%	99.9%	99.9%	99.9%
<i>Percent of civil cases closed within required timeframe</i>	91.6%	83.0%	78.1%	85.0%	98.0%
<i>Percent of criminal felony cases closed within required timeframe</i>	69.5%	81.8%	84.4%	83.0%	88.0%
<i>Percent of criminal misdemeanor cases closed within required timeframe</i>	50.7%	51.0%	49.5%	55.0%	84.0%

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Alexandria Justice Information System (AJIS) and Courthouse IT	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.

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$ 1,818,247	\$ 1,924,253	\$ 1,933,105	\$8,852	0.5%
Non-Personnel	\$ 439,248	\$ 122,577	\$ 122,577	\$0	0.0%
Total	\$2,257,495	\$2,046,830	\$2,055,682	\$8,852	0.4%
Expenditures by Fund					
General Fund	\$2,164,875	\$1,981,830	\$1,990,682	\$8,852	0.4%
Fiscal Year Grants	\$43,291	\$0	\$0	\$0	0.0%
Other Special Revenue	\$49,328	\$65,000	\$65,000	\$0	0.0%
Total	\$2,257,495	\$2,046,830	\$2,055,682	\$8,852	0.4%
Total Department FTEs	23.00	23.00	23.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditure increases are partially offset by savings due to employee turnover.
- The non-personnel budget remains unchanged.
- The Other Special Revenue fund remains unchanged.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	23.00	\$2,046,830
<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, contracts, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by an increased City-wide vacancy savings factor.</p>	0.00	\$8,852
<p>Multiple Programs</p> <p>Retention Bonuses— The FY 2025 budget includes one-time funding for retention bonuses for City Departments with high turnover and significant vacancy rates in the Non-Departmental budget. This includes but is not limited to DCHS, Sheriff, Clerk of the Circuit Court, and DECC. Upon approval of the budget, staff will return to Council with a plan to apply these resources in the areas of most significant need.</p>	0.00	\$0
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	23.00	\$2,055,682

CITY OF ALEXANDRIA, VIRGINIA
 Clerk of the Circuit Court



PERFORMANCE INDICATORS

Key Department Indicators	2021 Actual	2022 Actual	2023 Actual	2024 Target
Percentage of Civil Case Filings Processed within 2 Business Days of Receipt	44.0%	56.8%	63.8%	75.0%
Percentage of Criminal Case Filings Processed within 2 Business Days of Receipt	52.4%	44.5%	67.1%	75.0%
Percentage of Land Records Filings Recorded within 1 Hour of Receipt	40.7%	47.8%	70.9%	75.0%

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

Commonwealth's Attorney

Bryan Porter



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$3,987,878	\$4,590,003	\$5,007,978	\$417,975	9.1%
Non-Personnel	\$199,884	\$159,259	\$157,086	(\$2,173)	-1.4%
Total	\$4,187,763	\$4,749,262	\$5,165,064	\$415,802	8.8%
Expenditures by Fund					
General Fund	\$3,722,638	\$4,402,585	\$4,889,190	\$486,605	11.1%
Non-Fiscal Year Grants	\$182,468	\$70,803	\$0	(\$70,803)	-100.0%
Fiscal Year Grants	\$279,713	\$275,874	\$275,874	\$0	0.0%
Other Special Revenue Fund	\$2,944	\$0	\$0	\$0	0.0%
Total	\$4,187,763	\$4,749,262	\$5,165,064	\$415,802	8.8%
Total Department FTEs	29.00	37.00	41.00	4.00	10.8%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases include the mid-year addition of 3.0 FTEs (1.0 Admin Services Division Chief and 2.0 Assistant Commonwealth's Attorneys) for the Body-Worn Camera (BWC) program as a result of \$287,679 being released from contingency funding in FY 2024. Personnel expenditure increases are also driven by the addition of a 1.0 FTE Assistant Attorney position funded by Virginia's Department of Criminal Justice Services approved in FY 2024, standard step and benefit rate adjustments, and a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-personnel expenditure decreases are due to the utilization of the equipment replacement fund balance in FY 2025. Although scheduled replacements will still take place, they will be funded using one-time fund balance.
- Non-fiscal year grants decreases as the State-funded Violence Against Women Act Funds (V-Stop) grant changed its funding cycle from annual to bi-annual. FY 2025 program expenditures will be funded by a grant received and appropriated in FY 2024.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	37.00	\$4,749,262
<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, contracts, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees and 1.0 Assistant Attorney position funded by Virginia's Department of Criminal Justice Services, approved in FY 2024 to focus on effective investigation and prosecution of firearms offences.</p>	1.00	\$198,926
<p>Office of the Commonwealth’s Attorney</p> <p>The Body-Worn Camera (BWC) Program — In FY 2024, \$287,679 have been released from contingency funding to hire 3.0 FTE positions (1.0 Admin Services Division Chief and 2.0 Assistant Commonwealth's Attorneys) to support the department’s workload for the BWC program .</p>	3.00	\$287,679
<p>Office of the Commonwealth’s Attorney</p> <p>Grant Adjustments— The Virginia Stop Violence Against Women Act (VSTOP), a grant funded by the Department of Criminal Justice Services providing services to victims of domestic violence cases, was previously awarded on an annual basis but has changed to a bi-annual basis. This change reflects the removal of \$70,803 in non-fiscal year grants budget. FY 2025 services will be provided using funds awarded and appropriated in FY 2024. The next grant award determination will be made in FY 2026.</p>	0.00	(\$70,803)
<p>Office of the Commonwealth’s Attorney and Department of Community and Human Services</p> <p>Drug Treatment Court Program— One-time funding is included in the Non-Departmental budget to continue the drug treatment court program currently being administered in the Commonwealth’s Attorney’s Office with support from the Department of Community and Human Services (DCHS). The program is currently funded by a grant that expires in October 2024. Funding for the remainder of FY 2025 is placed in the Non-Department budget until it can be determined how the program will be funded and administered in the long-term.</p>	0.00	\$0
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	41.00	\$5,165,064



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.

The information in this dashboard was reported by the department.

Department Name
Commonwealth's Attorney

Arrow indicator colors: Improving, needs improvement, N/A.

	Most Recent	Change from Last	Annual Trend			
Percent of felony and misdemeanor cases completed within time targets	76%		65%	73%	76%	75%
			CY21	CY22	CY23	
Percent of felony victim crimes in which victim assistance is provided	100%		100%	100%	100%	100%
			CY21	CY22	CY23	
Misdemeanor criminal cases	22,783		19,951	19,460	22,783	
			CY21	CY22	CY23	
Juvenile and domestic relations cases	4,487		4,127	3,965	4,487	
			CY21	CY22	CY23	
Felony indictments	191		178	158	191	150
			CY21	CY22	CY23	
Serious felony indictments	157		43	139	157	30
			CY21	CY22	CY23	
Conviction rate	94%		91%	92%	94%	
			CY21	CY22	CY23	



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, and child and spousal support; diversion; pre-court services; investigations/court reports; probation/parole supervision, case management and services; mental health and substance abuse services including individual and family therapy; gang prevention and intervention; and crime prevention programs — including case management and mentoring.

Department Contact Info

703.746.4144

www.alexandriava.gov/CourtService

Department Head

Michael Mackey



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$1,562,486	\$2,008,420	\$2,034,890	\$26,470	1.3%
Non-Personnel	\$593,781	\$336,974	\$333,998	(\$2,976)	-0.9%
Total	\$2,156,267	\$2,345,394	\$2,368,888	\$23,494	1.0%
Expenditures by Fund					
General Fund	\$1,895,353	\$2,283,494	\$2,170,398	(\$113,096)	-5.0%
Non-Fiscal Year Grants	\$44,091	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$50	\$32,000	\$168,590	\$136,590	426.8%
Donations	\$61	\$29,900	\$29,900	\$0	0.0%
ARPA Funds	\$216,712	\$0	\$0	\$0	0.0%
Total	\$2,156,267	\$2,345,394	\$2,368,888	\$23,494	1.0%
Total Department FTEs	10.00	10.00	11.00	1.00	10.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased with the addition of one FTE to accommodate a grant-funded senior forensic therapist for substance use cases, consolidating roles previously held by two part-time positions funded separately by ARPA and the FY 2024 City General Fund for a bilingual clinical psychologist. Personnel expenditure increases also include standard step and benefit rate adjustments, as well as a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases are partially offset by a reduction in City supplements offered to eligible State employees due to State salary adjustments.
- The non-personnel budget has decreased due to a reduction in the equipment replacement expenses that will occur through the use of the equipment replacement fund balance in FY 2025. Scheduled replacements will still take place, but will be funded using one-time fund balance.
- The General Fund budget has decreased due to the elimination of the part-time bilingual clinical psychologist and a reduction in equipment replacement funding.
- The fiscal year grants budget has increased due to a new grant award from the Virginia Department of Juvenile Justice (DJJ). This budget will be used to hire one full-time Senior Forensic Therapist for substance use cases.

Court Service Unit



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	10.00	\$2,345,394
<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, contracts, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is partially offset by the application of an increased City-wide vacancy savings factor for FY 2025 and a reduction in the City supplements offered to eligible State employees due to State salary adjustments.</p>	0.00	(\$27,696)
<p>Court Service Unit</p> <p>Part-time Bilingual Clinical Psychologist—Funding of \$88,400 approved in FY 2024 for a part-time Bilingual Clinical Psychologist specializing in substance use cases has been removed in FY 2025 due to a new grant award from the DJJ.</p>	0.00	(\$88,400)
<p>Court Service Unit</p> <p>Behavioral Health Professional — The Court Service Unit has been awarded a grant by the Virginia Department of Juvenile Justice to fund one full-time Senior Forensic Therapist to provide behavioral health services for substance use cases.</p>	1.00	\$139,590
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	11.00	\$2,368,888

Court Service Unit



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership & Management	\$712,206	\$980,909	\$914,006	(\$66,903)	-6.8%
Intake	\$64,761	\$86,751	\$32,661	(\$54,090)	-62.4%
Probation	\$1,379,300	\$1,277,734	\$1,422,221	\$144,487	11.3%
Total Expenditures (All Funds)	\$2,156,267	\$2,345,394	\$2,368,888	\$23,494	1.0%

- The Leadership & Management program budget decreased due to the removal of a part-time Bilingual Clinical Psychologist and a decrease in the City supplements offered to eligible State employees stemming from adjustments in State pay scales. Additionally, equipment replacement expenses decreased through the utilization of the equipment replacement fund balance in FY 2025. These decreases are partially offset by step and benefit rate adjustments and a 2.0% total pay scale increase for City employees.
- The Intake program budget decreased due to a reduction in the City supplements offered to eligible State employees, stemming from adjustments in State pay scales and changes made in the allocation of certain positions. This decrease is partially offset by step and benefit rate adjustments and a 2.0% total pay scale increase for City employees.
- The Probation program budget increased due to the addition of 1.0 FTE (Forensic Senior Therapist) funded by Virginia’s Department of Juvenile Justice (DJJ) and a 2.0% total pay scale increase.

PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership & Management	2.00	2.00	2.00	0.00	0.0%
Intake	1.00	1.00	1.00	0.00	0.0%
Probation	7.00	7.00	8.00	1.00	14.3%
Total FTEs	10.00	10.00	11.00	1.00	10.0%

- Probation program employees increased by 1.0 FTE due to the addition of one grant-funded senior forensic therapist.

Court Service Unit



LEADERSHIP AND MANAGEMENT

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$364,672	\$689,121	\$613,111	(\$76,010)	-11.0%
Non-Personnel	\$347,534	\$291,788	\$300,895	\$9,107	3.1%
Total Program Expenditures (All Funds)	\$712,206	\$980,909	\$914,006	(\$66,903)	-6.8%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$53,648	\$77,293	\$32,661	(\$44,632)	-57.7%
Non-Personnel	\$11,113	\$9,458	\$0	(\$9,458)	-100.0%
Total Program Expenditures (All Funds)	\$64,761	\$86,751	\$32,661	(\$54,090)	-62.4%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,144,166	\$1,242,006	\$1,389,118	\$147,112	11.8%
Non-Personnel	\$235,134	\$35,728	\$33,103	(\$2,625)	-7.3%
Total Program Expenditures (All Funds)	\$1,379,300	\$1,277,734	\$1,422,221	\$144,487	11.3%
Total Program FTEs	7.00	7.00	8.00	1.00	14.3%



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. Please find Northern Virginia Juvenile Detention Center (NVJDC) and Sheltercare’s key performance indicators in the Other Public Safety & Justice Services section of this document.

The information in this dashboard was reported by the department.

Department Name
CSU

Arrow indicator colors: Improving, needs improvement, N/A.

	Most Recent	Change from Last	Annual Trend			
Number of juvenile intake cases	278		413 FY20	208 FY21	278 FY22	
Percent of youth released from probation that are not re-convicted	93%		85% FY18	76% FY19	93% FY20	85%
Number of youth and families provided with mental health services by the CSU treatment team	167		64 FY21	74 FY22	167 FY23	125
Percent of youth and families with improved mental health functioning after receiving mental health services	87%		87% FY21	89% FY22	87% FY23	90%
Number of youth that participated in Space of Her Own (SOHO) mentoring programs	62		38 FY21	54 FY22	62 FY23	70
Percent of youth in SOHO mentoring programs who avoid court involvement	95%		100% FY21	100% FY22	95% FY23	100%



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. Please find Northern Virginia Juvenile Detention Center (NVJDC) and Sheltercare’s key performance indicators in the Other Public Safety & Justice Services section of this document.

Indicators	Most Recent	Change from Last	Annual Trend with Target								
Number of youth served by the Gang Intervention, Prevention, and Education (IPE) program	56		<table border="1"> <tr> <td>FY21</td> <td>FY22</td> <td>FY23</td> <td>Target</td> </tr> <tr> <td>45</td> <td>68</td> <td>56</td> <td>80</td> </tr> </table>	FY21	FY22	FY23	Target	45	68	56	80
FY21	FY22	FY23	Target								
45	68	56	80								
Percent of participating youth who completed the IPE program that improved resistance & refusal skills	93%		<table border="1"> <tr> <td>FY21</td> <td>FY22</td> <td>FY23</td> <td>Target</td> </tr> <tr> <td>95%</td> <td>93%</td> <td>93%</td> <td>95%</td> </tr> </table>	FY21	FY22	FY23	Target	95%	93%	93%	95%
FY21	FY22	FY23	Target								
95%	93%	93%	95%								
Number of prospective mentors/volunteers recruited and referred to Alexandria Mentoring Partnership programs	99		<table border="1"> <tr> <td>FY21</td> <td>FY22</td> <td>FY23</td> <td>Target</td> </tr> <tr> <td>N/A</td> <td>63</td> <td>99</td> <td>200</td> </tr> </table>	FY21	FY22	FY23	Target	N/A	63	99	200
FY21	FY22	FY23	Target								
N/A	63	99	200								

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	In partnership with regional partners, 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 Services	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 & 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$6,903,997	\$7,821,861	\$7,703,589	(\$118,272)	-1.5%
Non-Personnel	\$2,329,283	\$2,430,793	\$2,525,620	\$94,827	3.9%
Capital Goods Outlay	\$6,720	\$25,911	\$25,911	\$0	0.0%
Total	\$9,240,000	\$10,278,565	\$10,255,120	(\$23,445)	-0.2%
Expenditures by Fund					
General Fund	\$9,125,950	\$10,162,288	\$10,132,222	(\$30,066)	-0.3%
Other Special Revenue	\$64,105	\$66,061	\$68,902	\$2,841	4.3%
Sanitary Sewer	\$49,945	\$50,216	\$53,996	\$3,780	7.5%
Total	\$9,240,000	\$10,278,565	\$10,255,120	(\$23,445)	-0.2%
Total Department FTEs	62.50	62.50	62.50	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel budget changes are due to annual merit increases and costs associated with benefits rates and health, and attrition. The decrease in personnel is partially offset by the increase in vacancy savings factor and a decrease in health insurance assumptions for vacant positions.
- The non-personnel cost increased due to a contract increase to maintain current services operations. The increase is offset due to expenditures for equipment replacements decreasing and due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur but will be funded with one-time fund balance.
- The Other Special Revenue budget increases due to salary and benefit adjustments.
- 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 2024 APPROVED ALL FUNDS BUDGET	62.50	\$10,278,565
<p>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 contracts, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>	0.00	\$94,827
<p>All Programs The FY 2025 budget includes one-time funding for retention bonuses for City Departments with high turnover and significant vacancy rates in the Non-Departmental budget. This includes but is not limited to DCHS, Sheriff, Clerk of the Circuit Court, and DECC. Upon approval of the budget, staff will return to Council with a plan to apply these resources in the areas of most significant need.</p>	0.00	0.00
<p>All Programs Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>	0.00	(\$118,272)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	62.50	\$10,255,120



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			
			FY20	FY21	FY22	
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	
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	



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			
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	
311 telephone calls handled	70,732	▼		83,667 FY21	70,732 FY22	
311 service requests completed	11,714	▼		12,143 FY21	11,714 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership & Management	\$697,905	\$688,012	\$551,580	(\$136,432)	-19.8%
Operations	\$8,543,483	\$9,590,553	\$9,703,540	\$112,987	1.2%
Total Expenditures (All Funds)	\$9,241,388	\$10,278,565	\$10,255,120	(\$23,445)	-0.2%

- Leadership & Management: The personnel budget decreased due to changes in the vacancy savings factor and assumed health insurance cost for vacant positions. The non-personnel budget changes are due to expected increase fuel costs and the plan to use fund balance for equipment replacement.
- Operations: The personnel budget increases due to merit increases, vacancy savings factor and assumed health insurance cost for vacant positions. Non-personnel costs increase mainly due to increases in telecommunication and phone services contracts.

PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$605,791	\$621,278	\$494,562	(\$126,716)	-20.4%
Non-Personnel	\$92,114	\$60,734	\$51,018	(\$9,716)	-16.0%
Capital Goods Outlay	\$0	\$6,000	\$6,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$697,905	\$688,012	\$551,580	(\$136,432)	-19.8%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$6,298,206	\$7,200,583	\$7,209,027	\$8,444	0.1%
Non-Personnel	\$2,237,169	\$2,370,059	\$2,474,602	\$104,543	4.4%
Capital Goods Outlay	\$6,720	\$19,911	\$19,911	\$0	0.0%
Total Program Expenditures (All Funds)	\$8,543,483	\$9,590,553	\$9,703,540	\$112,987	1.2%
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

Interim Chief Jim Schwartz

Fire Department



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$50,501,371	\$58,591,885	\$60,503,831	\$1,911,946	3.3%
Non-Personnel	\$8,485,062	\$7,067,319	\$7,700,013	\$632,694	9.0%
Capital Goods Outlay	\$546,905	\$614,662	\$2,234,662	\$1,620,000	263.6%
Transfer to CIP	\$1,609,890	\$1,831,100	\$2,010,400	\$179,300	9.8%
Debt Service	\$874,712	\$774,332	\$710,238	(\$64,094)	-8.3%
Total	\$62,017,940	\$68,879,298	\$73,159,144	\$4,279,846	6.2%
Expenditures by Fund					
General Fund	\$59,306,598	\$62,263,985	\$69,587,827	\$7,323,842	11.8%
Non-Fiscal Year Grants	\$1,197,881	\$4,912,611	\$461,746	(\$4,450,865)	-90.6%
Fiscal Year Grants	\$1,033,008	\$891,287	\$838,156	(\$53,131)	-6.0%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$40,000	\$0	(\$40,000)	-100.0%
Internal Service Fund	\$480,453	\$768,915	\$2,268,915	\$1,500,000	195.1%
Total	\$62,017,940	\$68,879,298	\$73,159,144	\$4,279,846	6.2%
Total Department FTEs	321.50	347.50	347.50	-	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees, implementation of year two of the Fire collective bargaining agreement, and the first year of the Labor and Trades collective bargaining agreement. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-Personnel expenditures increase to support uniforms, PPE purchases, computer software upgrades, and employee training supplies.
- Capital Goods Outlay increases are based on planned vehicle replacements for FY 2025.
- Cash capital increases continue for FY 2025 as part of the City’s plan of cash funding Fire heavy vehicle and apparatus replacement.
- Debt Service decreases due to repayment of principal on bonds previously used to purchase Fire apparatus.
- Non-Fiscal Grants decrease due to the phase-out of SAFER grants previously used to increase staffing. Personnel costs previously funded by SAFER grants have been moved to the General Fund.
- Fiscal Year Grants decrease due to a reduction in anticipated grant revenue.
- Other Special Revenue decrease due to the decrease in grant funding that once supported training and education.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	347.50	\$68,879,298
<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, and materials. Personnel increases standard step and benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees, implementation of year two of the Fire collective bargaining agreement, and implementation of year one of the Labor and Trades collective bargaining agreement. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.</p>	0.00	\$1,888,042
<p>Fire, EMS and Special Operations Response</p> <p>Recruit School Expansion and Training Equipment —The FY2025 budget includes one-time funding to expand recruit classes to increase staffing under the terms of the collective bargaining agreement. Costs include \$20,575 for tablet devices, \$50,000 for polygraph exams, \$96,000 for AES training, \$54,000 for uniforms, \$26,000 for course materials, and \$28,500 for laptop computers.</p>	0.00	\$275,075
<p>Emergency Management</p> <p>Volunteer Management—The FY 2025 budget allocates \$106,729 in funding for the Volunteer Alexandria Community Emergency Response Team (CERT) program. This expenditure was previously funded by grants prior to FY 2023, the City’s ARPA allocations in FY 2023, and with one-time funding in FY 2024.</p>	0.00	\$106,729
<p>Fire, EMS and Special Operations Response</p> <p>The FY 2025 budget includes an increase in fleet replacement expenditures for heavy apparatus and light duty vehicles to be funded through a combination of the cash capital funded Fire Department Vehicles & Apparatus CIP project and the equipment replacement fund.</p>	0.00	\$1,500,000
<p>Leadership & Management</p> <p>The FY2025 budget includes one-time funding to extend the contract Professional Standards Officer services for another year.</p>	0.00	\$160,000

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Leadership & Management</p> <p>The FY2025 budget includes one-time funding for an external service provider to conduct two sets of promotional exams for officer ranks including EMS & Fire Lieutenants, EMS & Fire Captains, and Battalion Chiefs as required by the collective bargaining agreement. The cost is \$115,000 per process. One-time funding is planned in FY 2025 for an external service provider while the internal capacity to conduct promotional exams is developed for future years.</p>	0.00	\$230,000
<p>Emergency Management</p> <p>The FY2025 budget includes one-time funding for EMS equipment replacement.</p>	0.00	\$120,000
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	347.50	\$73,159,144



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.

	Most Recent	Change from Last	Annual Trend			
Average response time (from dispatch to arrival) to emergency medical incidents within the City	08:21		07:53 FY21	08:30 FY22	08:21 FY23	6:30
Percent of emergency medical incidents within the City responded to in less than 6:30	72.5%		78.0% FY21	72.1% FY22	72.5% FY23	90%
Average response time (from dispatch to arrival) to fire incidents within the City	07:57		07:08 FY21	08:17 FY22	07:57 FY23	6:30
Percent of fire incidents within the City responded to in less than 6:30	78.1%		84.7% FY21	78.0% FY22	78.1% FY23	90%
Total number of patient transports, both within the City and mutual aid given to other jurisdictions	11,400		9,221 FY21	10,631 FY22	11,400 FY23	
Number of incidents responded to within the City	20,810		17,690 FY21	20,193 FY22	20,810 FY23	
Number of incidents responded to, both within the City and mutual aid given to other jurisdictions	27,332		22,616 FY21	25,882 FY22	27,332 FY23	



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	\$3,909,098	\$4,028,030	\$4,435,283	\$407,253	10.1%
Emergency Management	\$1,230,454	\$1,205,125	\$1,799,077	\$593,952	49.3%
Employee Professional Development	\$2,050,959	\$1,532,216	\$1,828,596	\$296,380	19.3%
Fire, EMS, & Special Operations Response	\$47,984,561	\$55,696,252	\$56,943,678	\$1,247,426	2.2%
Fire Prevention and Life Safety	\$1,610,062	\$2,340,601	\$2,280,871	(\$59,730)	-2.6%
Logistics	\$5,232,806	\$4,077,074	\$5,871,639	\$1,794,565	44.0%
Total Expenditures (All Funds)	\$62,017,940	\$68,879,298	\$73,159,144	\$4,279,846	6.2%

- All programs personnel increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. Personnel increases also include year two of the Fire collective bargaining agreement implementation and the first year of the Labor and Trades collective bargaining agreement implementation. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Leadership and Management increases due to an increase for the professional standards contract position, officer promotional exams increases, an increase in the equipment maintenance program off set by a decrease to the equipment fund contribution due to use of fund balance in FY25.
- Emergency Management personnel and non-personnel increases due to grant funding expenditures being moved into the general fund that is offset by decreased funding for grant funding (UASI, E&T, LEMPG).
- Employee Professional Development increases due to new training computers, software updates, new uniforms, employee PPE and recruitment school expansion.
- Fire, EMS, & Special Operations Response increases due to personnel costs and are offset by the decreases in vehicle equipment plan and in grant match contributions, specifically the SAFER, UASI, E&T and LEMP grants.
- Fire Prevention and Life Safety decreases due to personnel costs and increase in vacancy savings adjustments.
- Logistics increased due to increase in replacement equipment to support Fire apparatus and heavy equipment replacement in FY25.

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	16.00	18.00	18.00	0.00	0.0%
Emergency Management	5.00	4.00	4.00	0.00	0.0%
Employee Professional Development	4.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	274.00	299.00	299.00	0.00	0.0%
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	321.50	347.50	347.50	-	0.0%



LEADERSHIP AND MANAGEMENT

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,754,631	\$3,133,125	\$3,180,587	\$47,462	1.5%
Non-Personnel	\$1,154,467	\$894,905	\$1,254,696	\$359,791	40.2%
Total Program Expenditures (All Funds)	\$3,909,098	\$4,028,030	\$4,435,283	\$407,253	10.1%
Total Program FTEs	16.00	18.00	18.00	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$811,281	\$744,974	\$1,310,490	\$565,516	75.9%
Non-Personnel	\$419,173	\$460,151	\$488,587	\$28,436	6.2%
Total Program Expenditures (All Funds)	\$1,230,454	\$1,205,125	\$1,799,077	\$593,952	49.3%
Total Program FTEs	5.00	4.00	4.00	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,026,375	\$919,232	\$900,592	(\$18,640)	-2.0%
Non-Personnel	\$1,024,584	\$612,984	\$928,004	\$315,020	51.4%
Total Program Expenditures (All Funds)	\$2,050,959	\$1,532,216	\$1,828,596	\$296,380	19.3%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$43,302,126	\$50,551,321	\$51,857,099	\$1,305,778	2.6%
Non-Personnel	\$2,104,912	\$2,424,837	\$2,131,279	(\$293,558)	-12.1%
Capital Goods Outlay	\$92,921	\$114,662	\$234,662	\$120,000	104.7%
Transfer to the CIP	\$1,609,890	\$1,831,100	\$2,010,400	\$179,300	9.8%
Debt Service	\$874,712	\$774,332	\$710,238	(\$64,094)	-8.3%
Total Program Expenditures (All Funds)	\$47,984,561	\$55,696,252	\$56,943,678	\$1,247,426	2.2%
Total Program FTEs	274.00	299.00	299.00	0.00	0.0%

Fire Department



FIRE PREVENTION AND LIFE SAFETY

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,568,923	\$2,333,076	\$2,273,346	(\$59,730)	-2.6%
Non-Personnel	\$41,139	\$7,525	\$7,525	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,610,062	\$2,340,601	\$2,280,871	(\$59,730)	-2.6%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,038,037	\$910,157	\$981,717	\$71,560	7.9%
Non-Personnel	\$3,740,785	\$2,666,917	\$2,889,922	\$223,005	8.4%
Capital Goods Outlay	\$453,984	\$500,000	\$2,000,000	\$1,500,000	300.0%
Depreciation				\$0	
Total Program Expenditures (All Funds)	\$5,232,806	\$4,077,074	\$5,871,639	\$1,794,565	44.0%
Total Program FTEs	7.00	7.00	7.00	0.00	0.0%

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$832,400	\$914,627	\$949,465	\$34,838	3.8%
Non-Personnel	\$188,514	\$220,937	\$271,020	\$50,083	22.7%
Total	\$1,020,914	\$1,135,564	\$1,220,485	\$84,921	7.5%
Expenditures by Fund					
General Fund	\$1,014,758	\$1,099,038	\$1,184,413	\$85,375	7.8%
Non-Fiscal Year Grants	\$5,157	\$33,004	\$32,550	(\$454)	-1.4%
Donations	\$1,000	\$3,522	\$3,522	\$0	0.0%
Total	\$1,020,914	\$1,135,564	\$1,220,485	\$84,921	7.5%
Total Department FTEs	6.00	6.00	6.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases are partially offset by an increased City-wide vacancy savings factor for FY 2025. In addition, \$25,000 has been added to support ADA & PREA duties that were previously managed by the Sheriff's office.
- The non-personnel budget increases are due to a rise in the cost of rent. This increase is partially offset by efficiency savings in the postal and messenger services, as well as seasonal employees.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	6.00	\$1,135,564
<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. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025.</p>	0.00	\$70,911
<p>Human Rights</p> <p>Reduction in complaint-postal and messenger services— The office is no longer required to send complaints via certified mail by the Code. This represents an efficiency savings.</p>	0.00	(\$1,000)
<p>Human Rights</p> <p>Reduction in seasonal employees— The Department will pursue funding through the Department of Human Resource’s Internship program.</p>	0.00	(\$9,990)
<p>Human Rights</p> <p>ADA/PREA Program — The Human Rights personnel budget has increased to support ADA and PREA duties previously managed by the Sheriff’s office. These duties include assisting with prevention, detection, reporting and responding to strategies related to sexual abuse and harassment in confinement settings.</p>	0.00	\$25,000
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	6.00	\$1,220,485



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.

The information in this dashboard was reported by the department.

Department Name
Human Rights

Arrow indicator colors: Improving, needs improvement, N/A.

	Most Recent	Change from Last	Annual Trend			
Percent of discrimination investigations completed within 180 days	96%		95%	95%	96%	95%
			FY21	FY22	FY23	
Percent of filed cases in which alternative dispute resolution is achieved	34%		34%	34%	34%	34%
			FY21	FY22	FY23	
Percent of filed cases that are resolved at the City agency level	98%		98%	98%	98%	
			FY21	FY22	FY23	
Number of individuals who received disability-related compliance guidance, resource information, or referral	3,810		3,115	4,073	3,810	
			FY21	FY22	FY23	
Number of collaborative community events to engage underserved residents and promote equitable access to services	92		114	95	92	
			FY21	FY22	FY23	



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

Chief Judge

Constance H. Frogale



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$44,262	\$58,622	\$61,098	\$2,476	4.2%
Non-Personnel	\$11,354	\$36,880	\$35,925	-\$955	-2.6%
Total	\$55,616	\$95,502	\$97,023	\$1,521	1.6%
Expenditures by Fund					
General Fund	\$55,616	\$95,502	\$97,023	\$1,521	1.6%
Total	\$55,616	\$95,502	\$97,023	\$1,521	1.6%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases and adjustments in the State pay scales, resulting in an increase in City supplements for eligible employees.
- The non-personnel budget has decreased due to a reduction of internal services through efficiency savings.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$95,502
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	\$2,476
Juvenile & Domestic Relations District Court		
Internal services— The internal services budget has been reduced based on prior year spending, representing an efficiency savings.	0.00	(\$955)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	0.00	\$97,023

PERFORMANCE INDICATORS

	2021 Actual	2022 Actual	2023 Actual	2024 Estimate
<i>Number of juvenile cases transactions</i>	6,283	4,828	4,620	5,243
<i>Number of domestic relations cases transactions</i>	5,018	5,133	3,851	4,667

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)
- Virginia Alcohol Safety Action Program (VASAP)

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$1,198,255	\$1,787,645	\$1,780,638	(\$7,007)	-0.4%
Non-Personnel	\$3,445,432	\$3,684,141	\$5,804,770	\$2,120,629	57.6%
Capital Goods Outlay	\$30,000	\$31,000	\$31,000	\$0	0.0%
Total	\$4,673,687	\$5,502,786	\$7,616,408	\$2,113,622	38.4%
Expenditures by Fund					
General Fund	\$3,965,021	\$4,762,999	\$6,853,725	\$2,090,726	43.9%
Fiscal Year Grants	\$678,666	\$709,787	\$732,683	\$22,896	3.2%
Internal Service Fund	\$30,000	\$30,000	\$30,000	\$0	0.0%
Total	\$4,673,687	\$5,502,786	\$7,616,408	\$2,113,622	38.4%
Total Department FTEs	8.00	9.00	10.00	1.00	11.1%

FISCAL YEAR HIGHLIGHTS

- The overall decrease in personnel budget is due to a reduction in the City’s general fund support attributable to an increase in State grant funding for the Alexandria Criminal Justice Services (ACJS) program. This reduction is partially offset by an increase in the overall City pay supplements to the State employees which results from adjustments in State salaries. Standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees have been applied. The personnel budget also includes the addition of one Paralegal position in the Public Defender’s Office to support the Body-Worn Camera Program.
- The non-personnel increases are due to increases in the Northern Virginia Criminal Justice Academy, the Northern Virginia Juvenile Detention Center, and Sheltercare program budgets; an increase in rental costs for the Public Defender Office; and the inclusion of the Virginia Alcohol Safety Action Program. These increases are partially offset by a reduction in client training services within the ACJS program, achieved through efficiency savings, and a decrease in equipment replacement charges due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur, but will be funded with one-time fund balance.
- The General Fund budget has increased to accommodate the aforementioned non-personnel budget increases.
- The Fiscal Year Grants increases are due to the increased funding through the Comprehensive Community Corrections Act & Pretrial Services Act (CCCA-PSA) grant to the ACJS program, funded by Virginia’s Department of Criminal Justice Services.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	9.00	\$5,502,786
<p>Alexandria Criminal Justice Services (ACJS)</p> <p>The ACJS personnel budget decreases are due to a reduction in the City’s general fund support driven by an increase in State grant funding. The Comprehensive Community Corrections Act & Pretrial Services Act (CCCA-PSA) grant, funded by Virginia’s Department of Criminal Justice Services, has increased by \$22,896 to enhance public and community safety. Non-personnel budget decreases are attributable to a \$8,383 of efficiency savings in client training services, based on previous year’s actuals, and a \$5,590 decrease in equipment replacement charges due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur, but will be funded with one-time fund balance.</p>	0.00	(\$38,945)
<p>Northern Virginia Criminal Justice Academy (NVCJA)</p> <p>The City’s share of the NVCJA budget has increased due to an expansion of the City’s fiscal obligations resulting from the departure of one of its member agencies from the NVCJA. Remaining member agencies now bear additional operational responsibilities, covering increases in salary, maintenance costs, professional services, and contract services.</p>	0.00	\$270,164
<p>Northern Virginia Juvenile Detention Center (NVJDC)</p> <p>The City’s share of the NVJDC budget has increased by \$645,585 due to increases in salaries and benefits, and maintenance and operations costs to sustain the current level of service into the next fiscal year. Additionally, the City’s three-year utilization rate has increased compared to Arlington and Falls Church’s rates. \$657,629 that was budgeted in Contingent Reserves in FY 2024 has been returned to the Other Public Safety budget in FY 2025.</p>	0.00	\$1,303,214
<p>Public Defender</p> <p>The Public Defender budget has increased due to the addition of 1.0 FTE Paralegal position to support the increased workload from the Body-Worn Camera (BWC) program and a \$68,457 increase in rent costs. These are partially offset by a reduction in the City’s pay supplement for State employees resulting from State salary adjustments.</p>	1.00	\$64,379
<p>Sheltercare</p> <p>The Sheltercare budget has increased by \$392,528 due to increases in salary & benefits, and the maintenance and operation costs to sustain the current level of service into the next fiscal year.</p>	0.00	\$392,528
<p>Virginia Alcohol Safety Action Program (VASAP)</p> <p>The Virginia Alcohol Safety Action Program (VASAP) provides for probation, education, and rehabilitation of individuals convicted of driving motor vehicles under the influence of alcoholic beverages and other self-administered drugs. The City has budgeted \$100,000 to cover partial costs of Alexandria’s Alcohol Safety Action Program (ASAP) under VASAP to ensure that members of the community have appropriate access to these services.</p>	0.00	\$100,000

Other Public Safety & Justice Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	9.00	\$5,502,786
Other Programs		
The Adult Probation and Parole and the Magistrate include minor increases in personnel costs.	0.00	\$22,282
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	10.00	\$7,616,408



AGENCY LEVEL SUMMARY

Agency	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Adult Probation & Parole	\$258,732	\$304,917	\$327,195	\$22,278	7.3%
Alexandria Criminal Justice Services	\$863,963	\$1,393,056	\$1,354,111	(\$38,945)	-2.8%
National Capital Region Homeland Security	\$105,787	\$100,000	\$100,000	\$0	0.0%
Northern Virginia Criminal Justice Academy	\$727,215	\$792,054	\$1,062,218	\$270,164	34.1%
Northern Virginia Juvenile Detention Center	\$931,339	\$931,339	\$2,234,553	\$1,303,214	139.9%
Office of the Magistrate	\$30,829	\$42,116	\$42,120	\$4	0.0%
Public Defender	\$327,739	\$473,875	\$538,254	\$64,379	13.6%
Sheltercare	\$1,408,883	\$1,446,229	\$1,838,757	\$392,528	27.1%
Volunteer Alexandria	\$19,200	\$19,200	\$19,200	\$0	0.0%
Virginia Alcohol Safety Action Program	\$0	\$0	\$100,000	\$100,000	100.0%
Total Expenditures (All Funds)	\$4,673,687	\$5,502,786	\$7,616,408	\$2,113,622	38.4%

- The Adult Probation & Parole budget has increased due to a rise in City supplements driven by adjustments to State salaries.
- The Alexandria Criminal Justice Services (ACJS) personnel budget has decreased due to reduced City's general fund support as resulting from an increase in State grant funding. In addition, ACJS's non-personnel budget has decreased due to efficiency savings in client training services and a decrease in equipment replacement charges.
- The Metropolitan Washington Council of Governments' (MWCOC) National Capital Regional Homeland Security Projects budget remains unchanged from the previous year.
- The Northern Virginia Criminal Justice Academy (NVCJA) budget has increased to reflect increased operational obligations following the departure of a member agency.
- The Northern Virginia Juvenile Detention Center (NVJDC) budget has increased due to rises in operation and maintenance costs, an increase in the City's utilization rate, and the transfer of FY 2024 funding from the Contingent Reserves.
- The Office of the Magistrate budget remains nearly the same as the previous year's level.
- The Public Defender budget has increased due to the addition of a 1.0 full-time Paralegal position to support the increased workload from the body-worn camera (BWC) program and an increase in rent costs.
- The Sheltercare budget has increased due to rises in the operation and maintenance costs.
- The Volunteer Alexandria budget remains unchanged from the previous year.
- The Virginia Alcohol Safety Action Program (VASAP) budget has been added in the FY 2025 budget to ensure that members of the community have appropriate access to program services including probation, education, and rehabilitation.



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$746,124	\$1,163,016	\$1,137,895	(\$25,121)	-2.2%
Non-Personnel	\$87,839	\$200,040	\$186,216	(\$13,824)	-6.9%
Capital Goods Outlay	\$30,000	\$30,000	\$30,000	\$0	100.0%
Total Program Expenditures (All Funds)	\$863,963	\$1,393,056	\$1,354,111	(\$38,945)	-2.8%
Total Program FTEs	8.00	9.00	9.00	0.00	0.0%

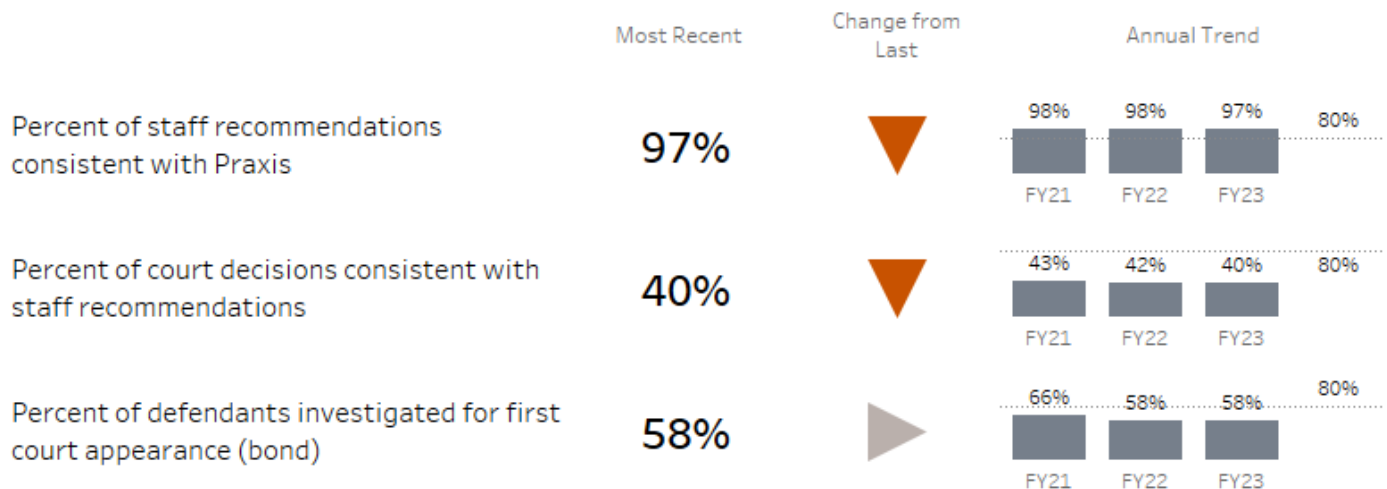
Key Indicators	2023 Actual	2024 Estimate	Target
<i>Percent of clients who appeared in court</i>	87%	87%	80%
<i>Percent of cases closed without new arrests</i>	87%	87%	80%
<i>Percent of total cases closed with no violations</i>	90%	90%	80%

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.

The information in this dashboard was reported by the department. Department Name: ACJS (Probation & Pretrial)

Arrow indicator colors: Improving, needs improvement, N/A.





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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$258,732	\$304,917	\$327,195	\$22,278	7.3%
Total Program Expenditures (All Funds)	\$258,732	\$304,917	\$327,195	\$22,278	7.3%

Key Indicators	2023 Actual	2024 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$105,787	\$100,000	\$100,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$105,787	\$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 16 local governments and government-sanctioned organizations.

Expenditures by Character	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Approved	Approved	2024 - 2025	2024 - 2025
Non-Personnel	\$727,215	\$792,054	\$1,062,218	\$270,164	34.1%
Total Program Expenditures (All Funds)	\$727,215	\$792,054	\$1,062,218	\$270,164	34.1%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

Key Indicators	2023	2024	Target
	Actual	Estimate	
<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 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Approved	Approved	2024 - 2025	2024 - 2025
Non-Personnel	\$931,339	\$931,339	\$2,234,553	\$1,303,214	139.9%
Total Program Expenditures (All Funds)	\$931,339	\$931,339	\$2,234,553	\$1,303,214	139.9%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

Key Indicators	2023	2024	Target
	Actual	Estimate	
<i># of child care days provided (local residents only)</i>	8,875	8,862	8,862
<i># of child care days provided (State residents included)</i>	8,875	9,950	9,950
<i># of detainees held (State residents included)</i>	300	318	318
<i># of detainees held without suicide(State res. included)</i>	300	318	318
<i># of Post-Dispositional residents receiving individual treatment plans (State res.included)</i>	300	318	318
<i># of youth receiving medical screenings (State res.included)</i>	300	318	318
<i># of youth receiving mental health & suicide screenings (State residents included)</i>	300	318	318

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 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Approved	Approved	2024 - 2025	2024 - 2025
Personnel	\$24,992	\$24,996	\$25,000	\$4	0.0%
Non-Personnel	\$5,837	\$16,120	\$16,120	\$0	0.0%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$30,829	\$42,116	\$42,120	\$4	0.0%

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 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Approved	Approved	2024 - 2025	2024 - 2025
Personnel	\$168,408	\$294,716	\$290,548	(\$4,168)	-1.4%
Non-Personnel	\$159,331	\$179,159	\$247,706	\$68,547	38.3%
Total Program Expenditures (All Funds)	\$327,739	\$473,875	\$538,254	\$64,379	13.6%
Total Program FTEs	0.00	0.00	1.00	1.00	100.0%

Key Indicators	2023	2024	Target
	Actual	Estimate	
Total case load (Juvenile, Adult, and Treatment Court)	1,280	1,478	1,990

Other Public Safety & Justice Services



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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$1,408,883	\$1,446,229	\$1,838,757	\$392,528	27.1%
Total Program Expenditures (All Funds)	\$1,408,883	\$1,446,229	\$1,838,757	\$392,528	27.1%

Key Indicators	2023 Actual	2024 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>	3,051	3,100	3,000
<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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
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	2023 Actual	2024 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

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 maintain low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with an authorized strength of 322 sworn and 114 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

Interim Police Chief Raul Pedrosa

Police Department



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$57,099,247	\$62,859,383	\$64,887,291	\$2,027,908	3.2%
Non-Personnel	\$8,283,665	\$8,491,450	\$6,657,792	(\$1,833,658)	-21.6%
Capital Goods Outlay	\$786,269	\$2,152,179	\$2,152,179	\$0	0.0%
Total	\$66,169,180	\$73,503,012	\$73,697,262	\$194,250	0.3%
Expenditures by Fund					
General Fund	\$65,002,027	\$71,164,838	\$71,361,652	\$196,814	0.3%
Non-Fiscal Year Grants	\$161,398	\$86,641	\$84,077	(\$2,564)	-3.0%
Fiscal Year Grants	\$1,168	\$0	\$0	\$0	0.0%
Other Special Revenue	\$112,688	\$139,413	\$139,413	\$0	0.0%
Internal Service Fund	\$891,898	\$2,112,120	\$2,112,120	\$0	0.0%
Total	\$66,169,180	\$73,503,012	\$73,697,262	\$194,250	0.3%
Total Department FTEs	419.63	439.63	440.63	1.00	0.2%

FISCAL YEAR HIGHLIGHTS

- The personnel budget includes the addition of two new special police officers for red light camera enforcement and the transfer of one public information position to the Office of Communications and Community Engagement during FY 2024. Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025. Personnel increases reflect year two of the Police collective bargaining agreement.
- Non-personnel budget decreases are due to reductions in professional services and increases in City shop fuel costs. Expenditures for equipment replacements decreased due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur but will be funded with one-time fund balance.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	439.63	\$73,503,012
<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, contracts, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>	0.00	\$2,022,228
<p>All Programs</p> <p>Professional Services— The FY 2025 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	(451,848)
<p>Administrative & Operational Support Services</p> <p>Cadet Program— The FY2025 budget includes funding to start up an interdepartmental public safety cadet program in the Non-Departmental budget.</p>	0.00	0.00
<p>Administrative & Operational Support Services</p> <p>The department’s FY 2025 budget includes one Communications and Public Information Officer (PIO) position transferred from to the Office of Communication & Public Information with a second PIO position in the process of being transferred.</p>	-1.0	(\$170,230)
<p>Administrative & Operational Support Services</p> <p>The FY 2025 budget includes a mid-year adjustment of two Special Police Officers to support the Red Light Camera initiatives. Funding for these positions were added after the adoption of the FY 2024 approved budget and will continue in FY 2025.</p>	2.00	175,910
<p>All Programs</p> <p>The FY25 budget includes a decrease in funding for equipment replacements due to the use of equipment replacement fund balance. Scheduled replacements will still occur but will be funded with one-time fund balance.</p>	0.00	(\$1,381,810)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	440.63	\$73,697,262



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.

	Most Recent	Change from Last	Annual Trend			
Number of violent crimes per 100,000 residents (i.e., homicide, rape, robbery, aggravated assault)	180	▼	194 CY20	208 CY21	180 CY22	194
Number of emergency (priority 1) calls responded to by officers	2,771	▲	2,156 CY20	2,673 CY21	2,771 CY22	
Number of immediate (priority 2) calls responded to by officers	26,237	▲	23,321 CY20	24,290 CY21	26,237 CY22	
Percent change in year-to-year Part 1 crime citywide	4.70%	▲	19.10% CY20	-1.77% CY21	4.70% CY22	7.34%
Number of arrests made for Part 1 crimes	499	▲	573 CY20	469 CY21	499 CY22	
Number of arrests made for Part 2 crimes	3,601	▲	3,118 CY20	3,224 CY21	3,601 CY22	



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.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Administrative & Operational Support Services	\$17,114,777	\$18,215,355	\$16,605,556	(\$1,609,799)	-8.8%
Field Operations & Investigations	\$45,575,552	\$50,227,727	\$51,015,972	\$788,245	1.6%
Office of the Chief	\$2,586,953	\$2,947,810	\$3,963,614	\$1,015,804	34.5%
Vehicle/IT Replacement	\$891,898	\$2,112,120	\$2,112,120	\$0	0.0%
Total Expenditures (All Funds)	\$66,169,180	\$73,503,012	\$73,697,262	\$194,250	0.3%

- All program personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees (including Police and Fire Employees, and Sheriff’s Deputies) which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.
- Administrative Support Services decreases due to reductions in professional services and equipment replacement expenditures. Scheduled replacements will still occur but will be funded with one-time fund balance. Personnel also includes transferring one Communications and Public Information Officer (PIO) to the Office of Communication & Public Information.
- Field Operations Bureau and Investigations increased includes funding adjustments for supplies and materials, equipment maintenance costs, training and training accommodations. Personnel includes two Special Police Officers to support the Red Light Camera initiatives.
- The Office of the Chief increase includes office space rental for tactical training headquarters for mandatory trainings.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Administrative & Operational Support Services	84.50	89.50	88.50	(1.00)	-1.1%
Field Operations & Investigations	324.13	338.13	340.13	2.00	0.6%
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	439.63	440.63	1.00	0.2%

- Administrative & Operational Support Services includes transferring one Communications and Public Information Officer (PIO) to the Office of Communication & Public Information.
- Field Operations Bureau and Investigations includes two Special Police Officers to support the Red Light Camera initiatives.

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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$10,060,646	\$10,914,022	11,503,983	\$589,961	5.4%
Non-Personnel	\$7,045,523	\$7,292,274	5,092,514	(\$2,199,760)	-30.2%
Capital Goods Outlay	\$8,608	\$9,059	9,059	\$0	0.0%
Total Program Expenditures (All Funds)	\$17,114,777	\$18,215,355	\$16,605,556	(\$1,609,799)	-8.8%
Total Program FTEs	84.50	89.50	88.50	-1.00	-1.1%

FIELD OPERATIONS BUREAU & 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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$44,548,058	\$49,109,604	49,813,500	\$703,896	1.4%
Non-Personnel	\$1,002,701	\$1,088,123	1,172,472	\$84,349	7.8%
Capital Goods Outlay	\$24,792	\$30,000	30,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$45,575,552	\$50,227,727	\$51,015,972	\$788,245	1.6%
Total Program FTEs	324.13	338.13	340.13	2.00	0.6%

Police Department



OFFICE OF THE CHIEF

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

Expenditures by Character	FY 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Approved	Approved	2024 - 2025	2024 - 2025
Personnel	\$2,490,542	\$2,835,757	3,569,808	734,051	25.9%
Non-Personnel	\$96,411	\$111,053	392,806	\$281,753	253.7%
Capital Goods Outlay	\$0	\$1,000	1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,586,953	\$2,947,810	\$3,963,614	\$1,015,804	34.5%
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 2023	FY 2024	FY 2025	\$ Change	% Change
	Actual	Approved	Approved	2024 - 2025	2024 - 2025
Personnel	\$0	\$0	\$0	\$0	
Non-Personnel	\$139,030	\$0	\$0	\$0	0.0%
Capital Outlay	\$752,868	\$2,112,120	\$2,112,120	\$0	0.0%
Total Program Expenditures (All Funds)	\$891,898	\$2,112,120	\$2,112,120	\$0	0.0%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$28,109,950	\$28,155,663	\$28,576,861	\$421,198	1.5%
Non-Personnel	\$6,144,034	\$6,756,546	\$6,671,269	(\$85,277)	-1.3%
Capital Goods Outlay	\$240,066	\$219,125	\$219,125	\$0	0.0%
Total	\$34,494,050	\$35,131,334	\$35,467,255	\$335,921	1.0%
Expenditures by Fund					
General Fund	\$33,914,882	\$34,744,258	\$35,074,045	\$329,787	0.9%
Non-Fiscal Year Grants	\$6,936	\$0	0	\$0	0.0%
Other Special Revenue	\$458,268	\$177,951	\$184,085	\$6,134	3.4%
American Rescue Plan	\$19,995	\$0	\$0	\$0	0.0%
Internal Service Fund	\$93,969	\$209,125	\$209,125	\$0	0.0%
Total	\$34,494,050	\$35,131,334	\$35,467,255	\$335,921	1.0%
Total Department FTEs	204.00	205.00	205.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Expenditures for equipment replacements decreased due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur but will be funded with one-time fund balance. Non-personnel decreases are partially offset by contractual increases in inmate food and medical costs.
- Capital Goods Outlay remains flat for FY 2025



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	205.00	\$35,131,334
<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, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025.</p>	0.00	\$459,085
<p>Leadership & Management</p> <p>Cadet Program— The FY2025 budget includes funding to start up a interdepartmental public safety cadet program in the Non-Departmental budget.</p>	0.00	0.00
<p>Leadership & Management</p> <p>The FY 2025 budget includes one-time funding for retention bonuses for City Departments with high turnover and significant vacancy rates in the Non-Departmental budget. This includes but is not limited to DCHS, Sheriff, Clerk of the Circuit Court, and DECC. Upon approval of the budget, staff will return to Council with a plan to apply these resources in the areas of most significant need.</p>	0.00	0.00
<p>Detention Center Security</p> <p>The FY2025 budget includes contingency funding for one full-time deputy position to support jail house operations or an increased contribution to the hiring bonus program for deputies within the jail house program.</p>	0.00	0.00
<p>ADA/PREA Manager</p> <p>The FY 2025 budget removes one-time FY 2024 funding for an ADA and PREA Manager contracted position. Funding has been included in the Human Rights Office budget to reclassify a position to address this need.</p>	0.00	(\$123,164)
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	205.00	\$35,467,255



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.
Investigations (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs and handles investigations.
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.
Warrant Service	Serves warrants and capiases generated by the Courts.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Detention Center Security	\$16,281,761	\$14,241,315	\$14,601,922	\$360,607	2.5%
Detention Center Support Services	\$4,767,499	\$4,898,883	\$4,940,024	\$41,141	0.8%
Field Operations	\$1,230,918	\$1,858,586	\$964,409	(\$894,177)	-48.1%
Inmate Services	\$4,485,022	\$5,241,951	\$5,381,159	\$139,208	2.7%
Judicial Services	\$2,979,112	\$3,309,594	\$3,665,293	\$355,699	10.7%
Leadership & Management	\$4,749,738	\$5,581,005	\$5,914,448	\$333,443	6.0%
Total Expenditures (All Funds)	\$34,494,050	\$35,131,334	\$35,467,255	\$335,921	1.0%

- All programs include standard step and benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees, an increased City-wide vacancy savings factor, and a reduction in equipment replacement costs through the use of equipment replacement fund balance. Expenditures by program also reflect the reallocation of positions between programs.
- Detention Center Security also includes an efficiency reduction in workers compensation.
- Detention Center Support also includes contracted service cost increases.
- Field Operations decreases due to the reallocation of positions across programs specifically gang intelligence.
- Inmate Services also includes increased costs for professional health/medical services.
- Leadership & Management includes the elimination of one-time FY 2024 funding for a contracted ADA/PREA Manager. The service is budgeted to be provided by the Human Rights Office in FY 2025. Increases also include funding to support the gang intelligence program which was moved from Field operations programs.



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	Change 2024 - 2025	% Change 2024 - 2025
Detention Center Security	116.00	113.00	119.00	6.00	5.3%
Detention Center Support Services	19.00	18.00	18.00	0.00	0.0%
Field Operations	8.00	9.00	6.00	(3.00)	-33.3%
Inmate Services	15.00	15.00	15.00	0.00	0.0%
Judicial Services	20.00	23.00	20.00	(3.00)	-13.0%
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 2025 budget does not include any FTE adjustments to the Sheriff's FTE levels
- The Sheriff's Office continued with reorganization through FY24, shifting staff and programs to deliver services more efficiently. The largest staffing changes were between Detention Center Security, Judicial Services and Field Operations.



DETENTION CENTER SECURITY

Program Description: This program provides facility security.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$16,263,067	\$14,216,700	\$14,577,307	\$360,607	2.5%
Non-Personnel	\$17,831	\$24,615	\$24,615	\$0	0.0%
Capital Goods Outlay	\$863	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$16,281,761	\$14,241,315	\$14,601,922	\$360,607	2.5%
Total Program FTEs	116.00	113.00	119.00	6.00	5.3%

DETENTION CENTER SUPPORT SERVICES

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,469,487	\$2,735,588	\$2,708,798	(\$26,790)	-1.0%
Non-Personnel	\$2,154,436	\$2,153,295	\$2,221,226	\$67,931	3.2%
Capital Goods Outlay	\$143,576	\$10,000	\$10,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,767,499	\$4,898,883	\$4,940,024	\$41,141	0.8%
Total Program FTEs	19.00	18.00	18.00	0.00	0.0%



FIELD OPERATIONS

Program Description: This program executes warrants and transports prisoners.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,212,607	\$1,841,371	\$947,194	(\$894,177)	-48.6%
Non-Personnel	\$18,311	\$17,215	\$17,215	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,230,918	\$1,858,586	\$964,409	(\$894,177)	-48.1%
Total Program FTEs	8.00	9.00	6.00	-3.00	-33.3%

INMATE SERVICES

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,691,360	\$1,898,029	\$1,977,547	\$79,518	4.2%
Non-Personnel	\$2,793,662	\$3,343,922	\$3,403,612	\$59,690	1.8%
Total Program Expenditures (All Funds)	\$4,485,022	\$5,241,951	\$5,381,159	\$139,208	2.7%
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 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,968,844	\$3,297,852	\$3,654,773	\$356,921	10.8%
Non-Personnel	\$10,268	\$11,742	\$10,520	(\$1,222)	-10.4%
Total Program Expenditures (All Funds)	\$2,979,112	\$3,309,594	\$3,665,293	\$355,699	10.7%
Total Program FTEs	20.00	23.00	20.00	-3.00	-32.6%

LEADERSHIP & MANAGEMENT

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

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,504,585	\$4,166,123	\$4,711,242	\$545,119	13.1%
Non-Personnel	\$1,149,526	\$1,205,757	\$994,081	(\$211,676)	-17.6%
Capital Goods Outlay	\$95,627	\$209,125	\$209,125	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,749,738	\$5,581,005	\$5,914,448	\$333,443	6.0%
Total Program FTEs	26.00	27.00	27.00	0.00	0.0%