

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 23, 2010

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO # 89 : ADDITIONAL DETAIL ON THE EMERGENCY COMMUNICATIONS DEPARTMENT BUDGET

This is in response to a request from Mayor Euille for additional detail on the Emergency Communications Department budget.

The FY 2011 Proposed Operating Budget includes \$318,301 of general funds to support the new Emergency Communications Department. Included in this funding is \$300,201 for 2.0 fulltime positions and \$18,100 for non-personnel (\$12,250) and capital goods expenditures (\$5,850). One position (the Director) has already been hired in FY 2010. The proposed budget includes recommended supplemental funding for a fulltime Division Chief position. Included with the non-personnel funding are sufficient resources for one national conference for the Director (\$3,000). The remaining non-personnel funds (\$9,250) provide resources for office supplies and telecommunications equipment. Included within the \$9,250, is \$2,500 for vehicle replacement funds. At this time, there is no vehicle dedicated to this Department. It is anticipated that a fully depreciated vehicle that has been replaced in another Department will be assigned here. Staff has budgeted replacement funds in FY 2011 to begin to build a Vehicle Replacement Fund in the event that there is a need in the future to purchase a new vehicle for this Department. If a vehicle is not purchased, the funds that accrue can be transferred to another Department and used to replace another vehicle. The capital funds provide for new office furniture (\$4,200) and computer equipment (\$1,650) for the Division Chief Position.

Budget Memo #64 contained an additional budget reduction option of \$125,950 which would eliminate the funding related to the Division Chief position.

In addition to the new resources included in the Proposed Budget, additional staff and resources will be transferred in from both the Police and Fire Departments in FY 2011. We expect that approximately 49 public safety communications positions from the Police and Fire Departments would be transferred to the new Department of Emergency Communications. The details related to the employees, the budget amount and the timing have not yet been finalized. Staff will prepare a docket memorandum in FY 2011 detailing the transfers. The transfer of budget authority will occur through the Fall Reappropriations Ordinance.