

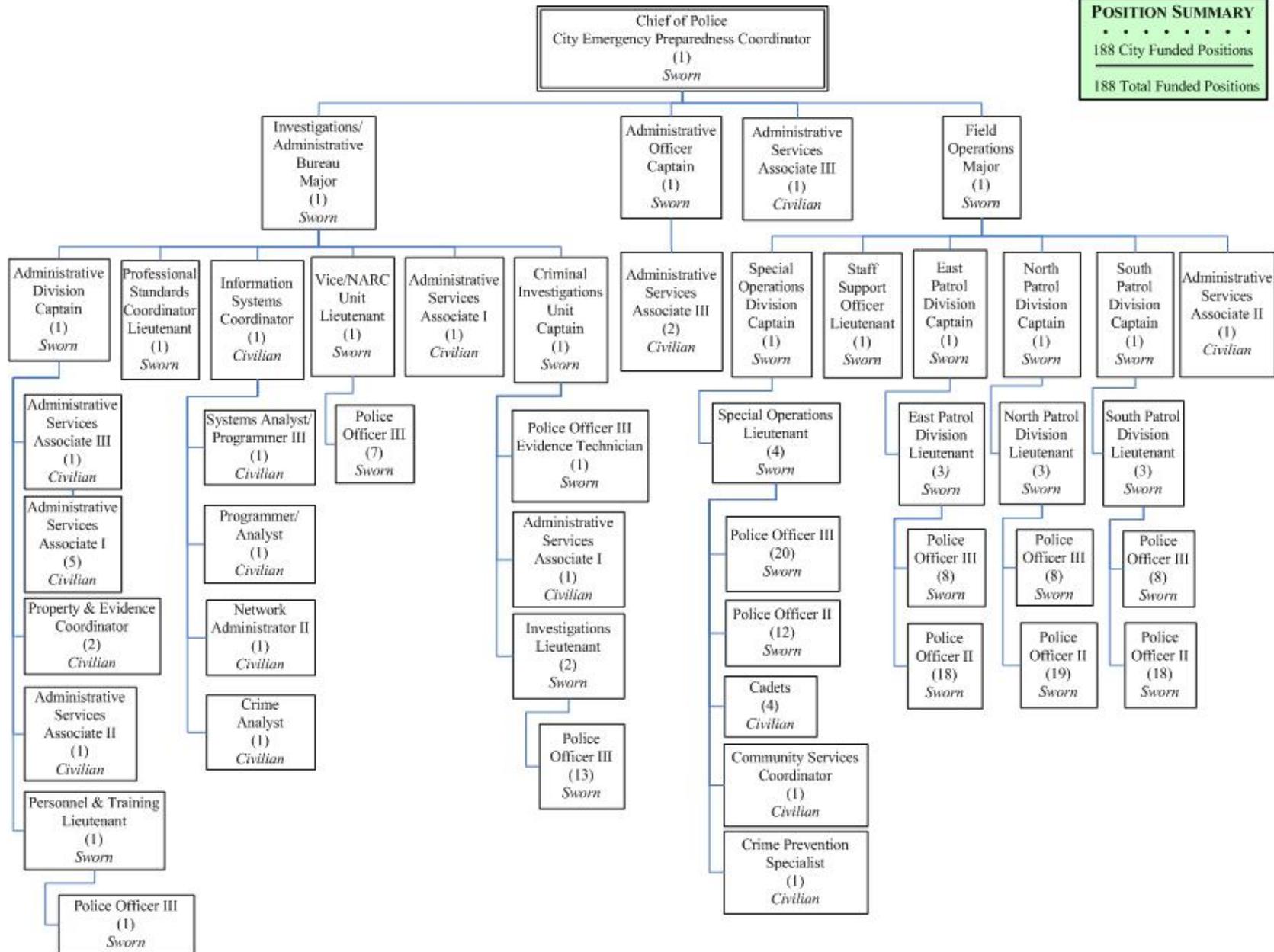


POLICE

POSITION SUMMARY

 188 City Funded Positions

 188 Total Funded Positions





Police Department

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
Grant Funded	1	0	0	0	0
Sworn	167	162	169	162	162
Civilian	56	60	63	60	60
TOTAL FTE	224	222	232	222	222
BUDGET SUMMARY					
<i>Salaries</i>	\$8,675,423	\$9,002,515	\$9,798,523	\$9,492,365	\$9,492,365
<i>Employee Benefits</i>	2,594,271	2,931,872	3,427,477	3,239,382	3,239,382
<i>Contractual Services</i>					
Maintenance and Repair Services	142,584	94,953	121,415	121,415	121,415
Printing and Binding Services	1,425	1,500	1,500	1,500	1,500
Professional Services	14,686	25,729	29,549	29,549	29,549
Advertising and Public Relations Services	4,861	10,270	3,950	3,950	3,950
Software Purchases	8,265	15,000	14,300	14,300	14,300
Investigation Serv.	83,643	74,808	88,700	88,700	88,700
Miscellaneous	55,980	52,755	52,877	62,737	62,737
<i>Internal Services</i>					
Fleet Services Charges	466,859	386,522	504,951	420,895	479,531
<i>Other Charges</i>					
Supplies and Materials	370,351	364,485	552,479	491,189	491,189
Utilities	1,099	1,500	1,500	1,500	1,500
Travel and Training	100,434	69,850	117,382	119,020	119,020
Communications - Telecommunications	37,947	39,742	45,101	44,353	44,353
Communications - Postage and Mailing Services	10,740	10,336	10,611	10,611	10,611
Courtesies to Guests	3,424	1,700	4,400	4,400	4,400
Dues and Memberships	8,107	8,690	9,790	9,790	9,790
Miscellaneous Expenses	4,108	1,848	5,348	5,348	5,348
<i>Rental and Leases</i>	16,440	15,736	15,736	15,736	15,736
<i>Capital Outlay</i>	15,910	5,000	330,537	150,437	150,437
Total General Fund Expenditures	\$12,616,557	\$13,114,811	\$15,136,126	\$14,327,177	\$14,385,813
Total Grant Expenditures¹	88,840	48,831	10,576	10,576	10,576
POLICE DEPARTMENT EXPENDITURES	\$12,705,397	\$13,163,642	\$15,146,702	\$14,337,753	\$14,396,389
Less Revenues from DARE	(96,753)	(103,503)	(106,939)	(106,939)	(106,939)
Less Revenues from LLEBG - Federal	(79,956)	(44,392)	(9,518)	(9,518)	(9,518)
TOTAL CITY COST	\$12,528,688	\$13,015,747	\$15,030,245	\$14,221,296	\$14,279,932

¹Details of the Grant Expenditures can be found in the Other Funds Section of this document.



Police Department. Preserves the peace, maintains order and provides critical homeland defense by preventing crime and protecting people and property; investigating criminal activity and apprehending criminals; and promoting traffic safety. The department works cooperatively to educate community partners and solve neighborhood problems, fosters positive relationships within the community, and promotes neighborhood self-sufficiency. Department units include the Bureau of Field Operations, Administration and Investigation, and the Emergency Communications Center. The department follows a community policing operation strategy to accomplish its mission. The department also offers community service and educational initiatives such as crime prevention, personal safety programs, DARE, school resource officer programs, Citizen's Police Academy and crime prevention through environmental design.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
Grant Funded	1	0	0	0	0
Sworn	167	162	169	162	162
Civilian	22	26	26	26	26
TOTAL FTE	190	188	195	188	188
BUDGET SUMMARY					
<i>Salaries</i>	\$7,570,242	\$7,884,927	\$8,485,278	\$8,272,850	\$8,272,850
<i>Employee Benefits</i>	2,236,941	2,539,573	2,948,980	2,802,935	2,802,935
<i>Contractual Services</i>					
Maintenance and Repair Services	142,584	92,353	117,627	117,627	117,627
Professional Services	6,084	14,140	16,940	16,940	16,940
Advertising and Public Relations Services	4,100	9,770	3,450	3,450	3,450
Software Purchases	8,265	15,000	14,300	14,300	14,300
Investigation Serv.	83,643	74,808	88,700	88,700	88,700
Miscellaneous	55,560	52,405	52,527	62,387	62,387
<i>Internal Services</i>					
Fleet Services Charges	448,363	372,350	489,796	405,740	462,058
<i>Other Charges</i>					
Supplies and Materials	357,063	340,150	519,126	459,476	459,476
Utilities	1,043	1,500	1,500	1,500	1,500
Travel and Training	89,858	54,925	102,120	102,120	102,120
Communications - Telecommunications	31,251	31,866	34,976	34,228	34,228
Communications - Postage and Mailing Services	10,740	10,336	10,611	10,611	10,611
Courtesies to Guests	3,424	1,700	4,400	4,400	4,400
Dues and Memberships	7,337	7,480	8,990	8,990	8,990
Miscellaneous Expenses	2,751	0	3,500	3,500	3,500
<i>Rental and Leases</i>	16,440	15,736	15,736	15,736	15,736
<i>Capital Outlay</i>	15,910	5,000	307,037	150,437	150,437
Total General Fund Expenditures	\$11,091,599	\$11,524,019	\$13,225,594	\$12,575,927	\$12,632,245
Total Grant Expenditures ¹	88,840	48,831	10,576	10,576	10,576
POLICE DEPARTMENT EXPENDITURES	\$11,180,439	\$11,572,850	\$13,236,170	\$12,586,503	\$12,642,821
Less Revenues from DARE	(96,753)	(103,503)	(106,939)	(106,939)	(106,939)
Less Revenues from LLEBG - Federal	(79,956)	(44,392)	(9,518)	(9,518)	(9,518)
TOTAL CITY COST	\$11,003,730	\$11,424,955	\$13,119,713	\$12,470,046	\$12,526,364

¹Details of the Grant Expenditures can be found in the Other Funds Section of this document.

***Police Department Budget Description***

The Department Requested FY 2006 Police Department budget of \$13,225,594 represents a 14.8% increase of \$1,701,575 as compared to the Adopted FY 2005 budget of \$11,524,019.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$380,154 increase in Salaries reflecting increases for sworn and civilian personnel.
- \$172,498 increase in electronic safety/communications equipment reflecting the acquisition of In-Car Camera systems, a Mobile Message Board and a Crisis Negotiations Throw Phone/Camera.
- \$325,000 increase in Salaries, Benefits and Equipment reflecting 7 additional police officers and associated equipment.
- \$116,625 increase in Capital Outlay reflecting the acquisition of 3 K-9 specific (Tahoe) patrol vehicles allowing the current K-9 vehicles (Crown Victoria) to be returned to regular patrol for the additional requested officers.
- \$117,446 increase in Fleet Services reflecting projected increases.

Major items requested not proposed by the City Manager for funding include:

- \$61,710 due to the continuation of VRS life insurance holiday.
- \$337,298 in personnel services and related equipment and supplies due to the elimination of seven officers.
- \$115,115 from the elimination of three K-9 vehicles and a cargo van.
- \$25,000 from the elimination of a throw phone.
- \$84,056 due to corrections in the Fleet Services budget.
- \$13,000 in communications radios.
- \$41,600 for laptops and desktops PCs that are funded by Information Technology.
- \$748 in telecommunications based on historical spending.

Major items proposed for funding by the City Manager not requested in the original department submission include:

- ✦ \$19,000 for bulletproof vests.
- ✦ \$9,860 for increased CVCJA dues.

The Proposed FY 2006 Police Department budget was adopted by City Council with the following changes:

- ◆ \$56,318 increase in fleet service charges due to rising fuel costs.



Police Department Performance Measures

Goal 1:
To be successfully re-accredited

Objective:
Work towards National Accreditation Certification

Performance Measure:	Projected FY 2005	Target FY 2006
Receive National Accreditation Certification	Yes	Yes

Goal 2:
Reduce Calls for Service (CFS) by 1%

Objective:
Focus resources on Crime Prevention efforts

Performance Measure:	Projected FY 2005	Target FY 2006
Calls for service	73,000	72,270

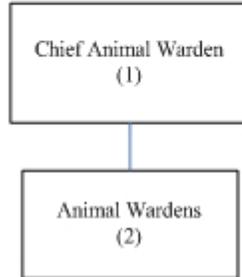
Goal 3:
Reduce Response Time for Calls for Service by 3 seconds per year.

Objective:
Review CFS Priority Levels and eliminate mandatory response for CFS that do not require sworn personnel.

Performance Measure:	Projected FY 2005	Target FY 2006
Response time	05:27	05:24



POLICE DEPARTMENT – ANIMAL CONTROL UNIT



POSITION SUMMARY
3 City Funded Positions
<hr/>
3 Total Funded Positions



Animal Control Unit. The Animal Warden program currently encompasses the services of three full-time Animal Wardens, two part-time Wildlife Management Specialists and the operation of three animal control vehicles. The Animal Wardens are responsible for animal control enforcement for the entire City. They perform regular patrols on all streets and highways within the City limits. Wildlife Management Specialists are responsible for deer population and damage control within the City.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
Civilian	3	3	3	3	3
TOTAL FTE	3	3	3	3	3
BUDGET SUMMARY					
<i>Salaries</i>	\$107,119	\$109,032	\$160,698	\$141,926	\$141,926
<i>Employee Benefits</i>	31,086	33,195	41,984	39,841	39,841
<i>Contractual Services</i>					
Maintenance and Repair Services	0	0	1,188	1,188	1,188
Professional Services	8,602	11,589	12,609	12,609	12,609
<i>Internal Services</i>					
Fleet Service Charges	14,550	11,204	12,069	12,069	14,094
<i>Other Charges</i>					
Supplies and Materials	2,857	7,675	16,693	15,053	15,053
Travel and Training	0	1,125	1,000	1,000	1,000
Communications - Telecommunications	151	756	2,775	2,775	2,775
<i>Capital Outlay</i>	0	0	23,500	0	0
TOTAL	\$164,365	\$174,576	\$272,516	\$226,461	\$228,486



Police Department – Animal Control Unit Budget Description

The Department Requested FY 2006 Animal Control Unit budget of \$272,516 represents a 56.1% increase of \$97,940 as compared to the Adopted FY 2005 budget of \$174,576.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$20,176 increase in Salaries and Benefits reflecting the addition of two Wildlife Management Specialists.
- \$26,844 increase in Salaries and Benefits reflecting the two Animal Control Officers which were added after the Amended FY 2005 budget.
- \$25,140 increase in capital outlay reflecting a 4x4 pick-up and equipment for the Wildlife Management Specialists.

Major items requested not proposed by the City Manager for funding include:

- \$20,176 in Salaries and Benefits eliminating two wildlife management specialists.
- \$25,140 for vehicles and equipment for two wildlife management specialists.
- \$739 due to the continuation of VRS life insurance holiday.

The Proposed FY 2006 Animal Control Unit budget was adopted by City Council with the following change:

- ♦ \$2,025 increase in fleet service charges due to rising fuel costs.

Police Department – Animal Control Unit Performance Measures

Goal 1:

Minimize citizen complaints for Animal Warden services by providing timely and effective service delivery.

Objective:

Improve Animal Warden response to calls for service by increasing the availability of on duty animal wardens.

Performance Measure:

Reduce response time by 3% through creative scheduling of Animal Wardens to provide increased coverage hours.

Projected FY 2005

9:34

Target FY 2006

9:06

Goal 2:

Reduce property damage and personal property loss due to wildlife.

Objective:

Improve wildlife herd management.

Performance Measure:

Improve wildlife herd management by 5%

Projected FY 2005

816

Target FY 2006

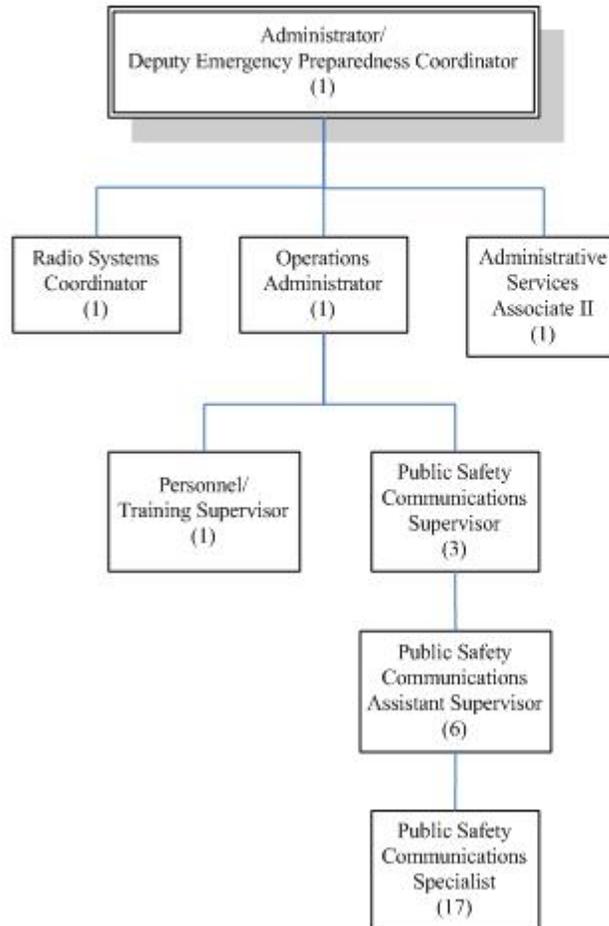
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POLICE DEPARTMENT – EMERGENCY COMMUNICATIONS

POSITION SUMMARY
.....
31 City Funded Positions

31 Total Funded Positions





Emergency Communications. The Police Department oversees the Emergency Communications Center or Lyn-Comm which directs calls for service to police, fire, and emergency medical service (EMS) units in Lynchburg and the surrounding areas, 24 hours a day. Additional information on Lyn-Comm may be found in the Other Funds (E-911/Emergency Communications Center Fund) section of this budget.

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
Civilian	31	31	34	31	31
TOTAL FTE	31	31	34	31	31
BUDGET SUMMARY					
<i>Salaries</i>	\$998,062	\$1,008,556	\$1,152,547	\$1,077,589	\$1,077,589
<i>Employee Benefits</i>	326,244	359,104	436,513	396,606	396,606
<i>Contractual Services</i>					
Maintenance and Repair Services	0	2,600	2,600	2,600	2,600
Printing/Binding	1,425	1,500	1,500	1,500	1,500
Advertising and Public Relations Services	761	500	500	500	500
Miscellaneous	420	350	350	350	350
<i>Internal Services</i>					
Fleet Service Charges	3,946	2,968	3,086	3,086	3,379
<i>Other Charges</i>					
Supplies and Materials	10,431	16,660	16,660	16,660	16,660
Utilities	56	0	0	0	0
Training & Conferences	10,576	13,800	14,262	15,900	15,900
Communications - Telecommunications	6,545	7,120	7,350	7,350	7,350
Dues & Memberships	770	1,210	800	800	800
Miscellaneous Expenses	1,357	1,848	1,848	1,848	1,848
TOTAL	\$1,360,593	\$1,416,216	\$1,638,016	\$1,524,789	\$1,525,082



Police Department – Emergency Communications Budget Description

The Department Requested FY 2006 Emergency Communications budget of \$1,638,016 represents a 15.7% increase of \$221,800 as compared to the Adopted FY 2005 budget of \$1,416,216.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$18,120 increase in Benefits reflecting rising retirement contributions due to salary increases, group life, as well as an increase in health and dental insurance premiums.
- \$106,514 increase in Salaries and Benefits for three additional Public Safety Communication Specialists.

Major items requested not proposed by the City Manager for funding include:

- \$106,514 in Salaries and Benefits for three additional Public Safety Communication Specialists.
- \$8,351 due to the continuation of VRS life insurance holiday.

Major item proposed by the City Manager not requested in the original department submission:

- ✦ \$1,638 for increased Criminal Justice Academy dues.

The Proposed FY 2006 Emergency Communications budget was adopted by City Council with the following change:

- ◆ \$293 increase in fleet service charges due to rising fuel costs.

Police Department – Emergency Communications Performance Measures

Goal 1:

Continue to enhance operational capabilities of Lyn-Comm

Objective:

Phase II wireless and CAD mapping

Performance Measure:	Projected FY 2005	Target FY 2006
All local wireless service providers	Phase II compliant	Continued compliance
Computer-aided dispatch mapping	95%	98%



FIRE AND EMS

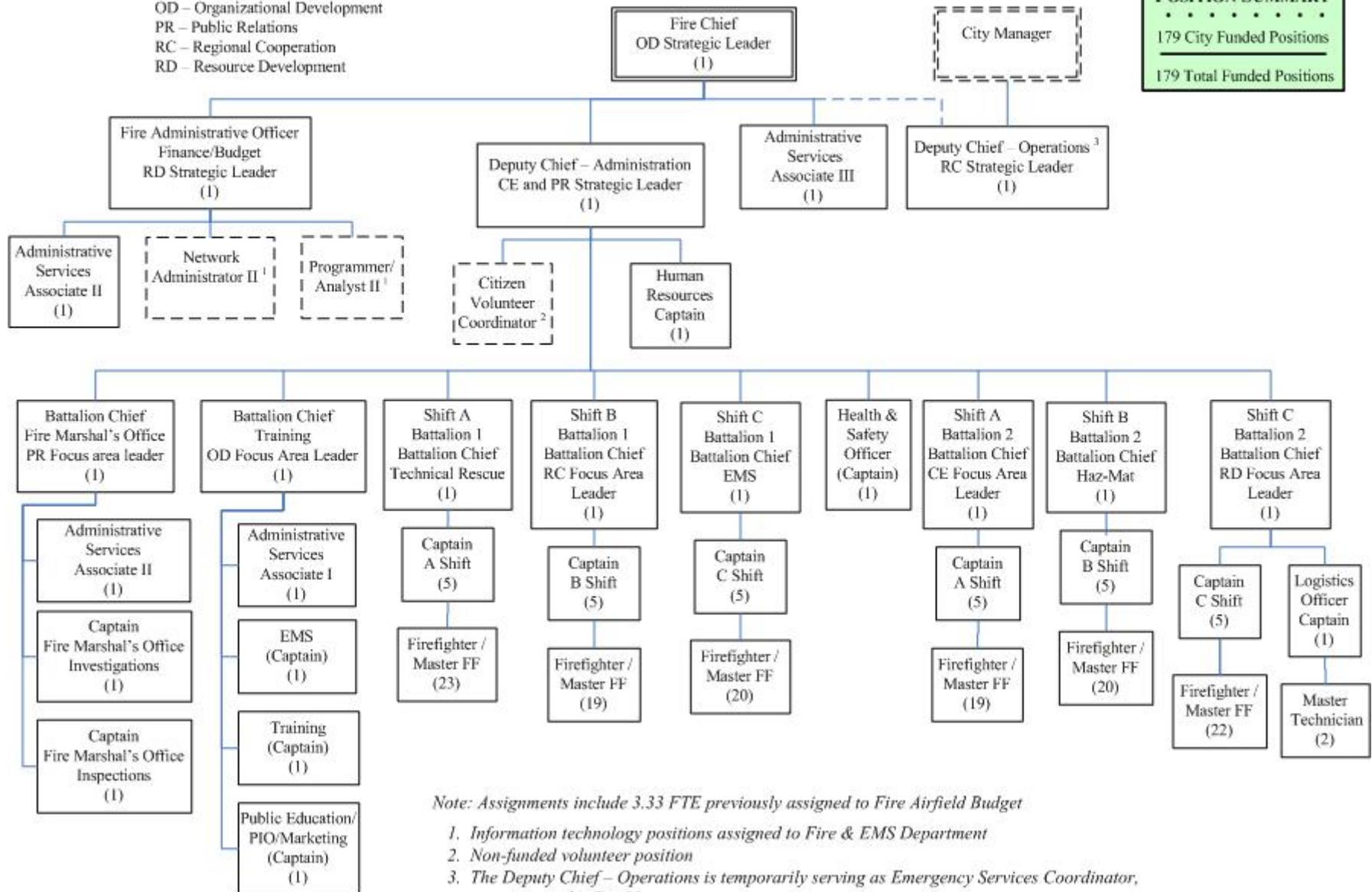
STRATEGIC FOCUS AREAS

- CE – Community Environment
- OD – Organizational Development
- PR – Public Relations
- RC – Regional Cooperation
- RD – Resource Development

POSITION SUMMARY

 179 City Funded Positions

 179 Total Funded Positions



Note: Assignments include 3.33 FTE previously assigned to Fire Airfield Budget

1. Information technology positions assigned to Fire & EMS Department
2. Non-funded volunteer position
3. The Deputy Chief – Operations is temporarily serving as Emergency Services Coordinator, reporting to the City Manager.



Fire and EMS Department. Provides fire, medical and other emergency and non-emergency services for the City. Operates eight fire stations and 30 fire and EMS vehicles. Services include:

- Fire prevention through inspections, arson investigations, and public fire safety education.
- Fire suppression.
- Emergency medical services, including Basic Life Support (BLS), Advanced Life Support (ALS), and ambulance transport.
- Technical rescue response, including confined-space, trench, collapse, and high-angle rescue.
- Other emergency and non-emergency services, such as hazardous materials incident response.
- Community services, including public school and neighborhood programs.



Fire and EMS Department

	Actual FY 2004	Adopted FY 2005	Department Requested FY 2006	Manager's Proposed FY 2006	Adopted FY 2006
POSITION SUMMARY					
Sworn	170.67	170.67	174.00	171.67	172.00
Civilian	11	11	8	7	7
TOTAL FTE	181.67	181.67	182.00	178.67	179.00
BUDGET SUMMARY					
<i>Salaries</i>	\$8,062,388	\$8,244,916	\$9,170,790	\$9,135,236	\$9,145,219
<i>Employee Benefits</i>	2,369,807	2,675,172	3,123,013	3,017,916	3,021,764
<i>Contractual Services</i>					
Software	7,518	10,514	13,680	13,680	13,680
Maintenance and Repair Services	26,039	41,300	55,050	51,250	51,250
Professional Services	1,922	1,550	2,000	2,000	2,000
Printing and Binding Services	1,926	2,750	2,750	2,750	2,750
Advertising and Public Relations	0	0	2,400	2,400	2,400
Ambulance Billing Service	0	0	122,550	122,550	122,550
Miscellaneous	28,535	43,080	31,250	31,250	31,250
<i>Internal Service Charges</i>					
Fleet Service Charges	57,495	57,250	64,330	64,330	80,980
<i>Other Charges</i>					
Office Supplies and Materials	47,584	49,700	52,400	52,400	52,400
Apparel/Protective Wear	79,390	70,000	124,900	103,900	103,900
Books, Publications and Subscriptions	9,251	9,650	7,677	7,677	7,677
Safety, Law Enforcement and Medical Supplies	39,536	58,725	78,875	88,608	88,608
Awards & Recognition	2,183	2,000	2,200	2,200	2,200
Minor Equipment/Tools	105,854	64,000	60,500	58,500	58,500
Chemicals/Gases	7,849	9,500	10,500	10,500	10,500
Vehicle M&R Materials	122,868	100,000	104,750	104,750	104,750
Building M&R Materials	15,582	8,250	15,000	15,000	15,000
Mechanical M&R	1,640	9,500	13,000	13,000	13,000
Com. M&R Parts	5,733	4,200	5,500	5,500	5,500
Gas/Diesel Private Co	16,182	16,470	21,500	21,500	21,500
Electricity	68,562	72,000	73,000	73,000	73,000
Water & Sewer	9,067	8,700	9,500	9,500	9,500
Propane Gas	3,083	3,500	3,500	3,500	3,500
Natural Gas	15,903	16,000	17,000	17,000	17,000
Training and Conferences	54,461	67,584	92,847	92,847	92,847
Contributions	4,425	0	0	0	0
Telecommunications	19,361	18,092	19,300	19,300	19,300
Postage and Mailing Services	11,874	12,800	4,850	4,850	4,850
Dues & Memberships	2,244	2,000	3,500	3,500	3,500
Courtesies to Guests	2,055	1,000	5,600	5,600	5,600
<i>Rental and Leases</i>	24,169	23,020	23,234	23,234	23,234
<i>Capital Outlay</i>	18,214	0	18,000	18,000	18,000
Total General Fund Expenditures	\$11,242,700	\$11,703,223	\$13,354,946	\$13,197,228	\$13,227,709
Total Grant Expenditures¹	70,418	111,500	142,179	142,179	142,179
FIRE DEPARTMENT EXPENDITURES	\$11,313,118	\$11,814,723	\$13,497,125	\$13,339,407	\$13,369,888
Less Revenues from PIER Program	(73,500)	(73,500)	(74,500)	(74,500)	(74,500)
Less Revenues from Ambulance Transport Fees	(1,112,069)	(1,633,727)	(1,634,000)	(1,634,000)	(1,634,000)
Less Revenues from Fire Prevention Permits	(2,176)	(1,850)	(2,100)	(2,100)	(2,100)
Less Revenues from Fire Report Processing Fees	0	(350)	0	0	0
Less Revenues from State Grants	(79,956)	(44,392)	(9,518)	(9,518)	(9,518)
TOTAL CITY COST	\$10,045,417	\$10,060,904	\$11,777,007	\$11,619,289	\$11,649,770

¹Details of the Grant Expenditures can be located in the Other Funds Section of this document.



Fire and EMS Department Budget Description

The Department Requested FY 2006 Fire and EMS Department budget of \$13,612,031 represents a 16.3% increase of \$1,908,808 as compared to the Adopted FY 2005 budget of \$11,703,223.

Significant changes introduced in the Department Requested FY 2006 budget include:

- \$998,408 increase in Salaries and Benefits to reflect compensation increases in FY 2005 and associated VRS contributions as well as increased health and dental insurance premiums.
- \$126,191 decrease in full time salaries and fringe benefits reflecting elimination of the File Management Specialist and two Billing Specialist positions in the Department’s EMS Billing Office. Ambulance transport billing and collection services have been reassigned to a third party billing agency.
- \$122,550 increase in anticipated fees payable to the firm that has assumed the Department’s ambulance billing and collection functions.
- \$225,474 increase in full time salaries, half-time payments, and fringe benefits reflecting the assimilation of 3.33 Airport Firefighter full-time equivalents into the Fire and EMS budget. Airport firefighter services are scheduled to be assumed via a contractual arrangement with a private vendor by the end of FY 2005.
- \$44,608 increase in full time salaries and fringe benefits to implement the third and final phase of the Master Firefighter Program.
- \$26,800 increase in overtime, advertising, miscellaneous contractual services, training, dues and memberships, and courtesies to guests, for activities associated with Departmental Accreditation.
- \$23,763 increase in training to accommodate additional training needs.
- \$19,800 decrease in the anticipated cost of software purchases in FY 2006.
- \$54,900 increase for employee uniforms and protective wear. Major elements of this increase include the need to purchase more additional sets of turnout gear than in the past, in order to adhere to a five (5) year turnout gear replacement schedule.
- \$23,763 increase in requested funds to address more extensive training needs throughout the Department.
- \$175,700 decrease in supplies, equipment and services.

Major items requested not proposed by the City Manager for funding include:

- \$3,800 in software maintenance due to the elimination of the Amazon system.
- \$2,000 for WiFi equipment already budgeted in Information Technology.
- \$49,681 in personnel services due to the elimination of an EMS office supervisor.
- \$97,655 in personnel services due to the elimination of 2 full-time firefighter recruit positions and .33 hour for overtime hours.
- \$63,777 due to the continuation of VRS life insurance holiday.

Major item proposed by the City Manager not requested in the original department submission:

- ✦ \$80,195 in Salaries and Benefits related to overtime and certification pay.

The Proposed FY 2006 Fire and EMS Department budget was adopted by City Council with the following changes:

- ◆ \$16,650 increase in fleet service charges due to rising fuel costs.
- ◆ \$13,831 increase in personnel services to fund .33 firefighter position.



Fire and EMS Department Performance Measures

Goal 1:
Develop criteria to positively impact emergency responses.

Objective:
Establish response standards to support quality customer service.

Performance Measure:	Projected FY 2005	Target FY 2006
Maintain four minute emergency response time for first due fire apparatus in response to 90% of all structure fires.	Four minute response 70% of the time	Four minute response 80% of the time
Advanced Life Support response times are less than eight minutes 90% of the time.	Eight minute response 90% of the time	Eight minute response 90% of the time

Goal 2:
Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.

Objective:
Implement continuous workforce training to ensure quality service and highly skilled employees.

Performance Measure:	Projected FY 2005	Target FY 2006
Produce at least 200 hours of workforce training for every field employee.	200 hours/employee/year	200 hours/employee/year
Produce at least 40 hours of workforce training for every civilian employee	16 hours/employee/year	24 hours/employee/year

Goal 3:
Develop a comprehensive planning and analysis process in order to provide the most efficient and effective customer service.

Objective:
Establish a process to continually analyze departmental statistical data to improve customer service.

Performance Measure:	Projected FY 2005	Target FY 2006
Generate monthly, quarterly, and yearly reports to quantify departmental statistical data.	Abbreviated annual report	Monthly, quarterly, and annual reports