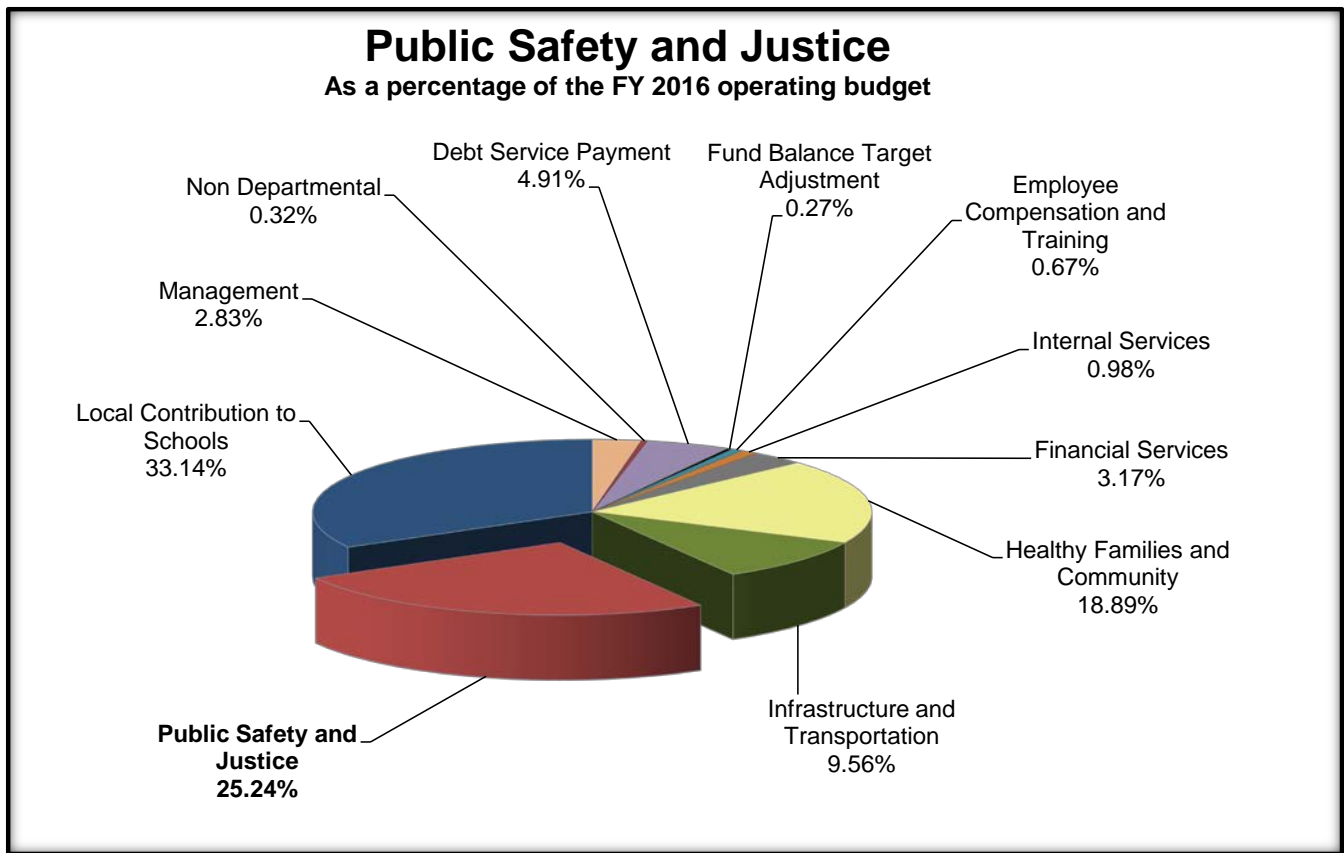


Public Safety and Justice Summary	FY2013-2014	FY2014-2015	FY2015-2016	FY2013-2014	FY2014-2015	FY2015-2016
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
<b>PUBLIC SAFETY AND JUSTICE</b>						
City Sheriff	\$1,021,381	\$1,026,750	\$1,038,684	\$0	\$0	\$0
Commonwealth's Attorney	848,014	1,113,953	1,127,531	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	7,821,063	8,046,536	8,187,195	0	0	0
Courts and Other Support Services	1,083,283	1,170,550	1,157,519	0	0	0
Fire Department	9,544,771	9,524,264	9,771,687	0	0	0
Police Department	14,697,043	14,206,436	14,778,701	0	0	0
<b>PUBLIC SAFETY AND JUSTICE SUBTOTAL</b>	<b>\$35,015,555</b>	<b>\$35,088,489</b>	<b>\$36,061,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2015-16 General Fund Budget	\$36,061,317
2014-15 General Fund Budget	\$35,088,489
Increase/(Decrease)	\$972,828
Percentage Change	2.77%



#### City Strategic Goals Key

- Goal 1: Enhance the self-sufficiency of our residents
- Goal 2: Be a safe, equitable, thriving and beautiful community
- Goal 3: Have a strong diversified economy
- Goal 4: Be a well-managed and successful organization
- Goal 5: Foster Strong Connections

# City Sheriff



## Mission

With integrity, we will serve the community in a professional, courteous and responsible manner while securing the courts, working to ensure court staff and public safety, and helping to preserve the environment

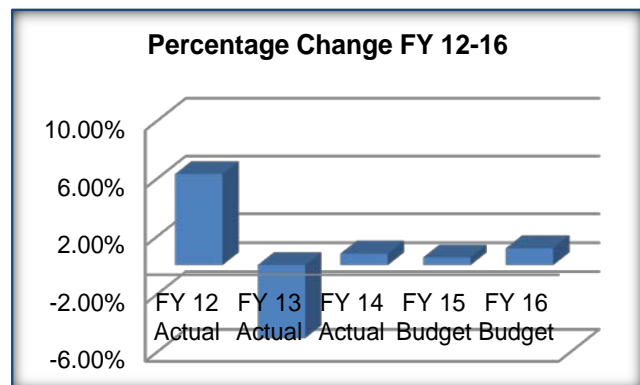
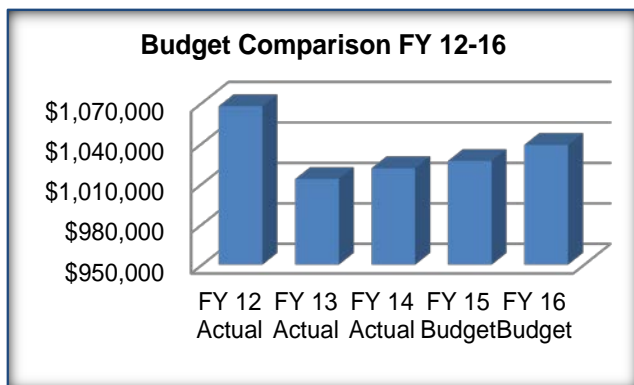
The Sheriff's Office is responsible for providing security at the Circuit Court and General District Court to all employees, jurors, witnesses, inmates, and visitors. The office must comply with mandates stated in the Virginia State Code for court security, civil process, and transportation of prisoners and mental patients pursuant to governor's warrants and court orders from the civil/chancery side of the courts' docket. Additionally, the office summons both grand and petit jurors, responds to questions, and manages their court schedule. A portion of the City Sheriff's budget is reimbursed by the Commonwealth of Virginia Compensation Board.

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$822,720	\$841,879	\$849,795	\$863,790	\$875,632	\$11,842	1.37%
Other Expenditures	244,638	171,488	171,585	162,960	163,052	92	0.06%
<b>General Fund Total</b>	<b>\$1,067,358</b>	<b>\$1,013,367</b>	<b>\$1,021,381</b>	<b>\$1,026,750</b>	<b>\$1,038,684</b>	<b>\$11,934</b>	<b>1.16%</b>

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	11.0	11.0	11.0	0.0

**Explanation of Changes:** The change in Salaries and Benefits reflects the 2% salary increase granted in FY 15, a 3% increase in health care costs and a decrease in retirement rates. In Other Expenditures, HVAC fees and computer replacement fees have been eliminated.





## Commonwealth's Attorney

The Office of the Commonwealth's Attorney prosecutes criminal cases in Charlottesville's Circuit, General District, and Juvenile and Domestic Relations courts. The office provides on-going legal advice and guidance not only to the Charlottesville Police Department concerning investigations and matters of law enforcement policy, but also to other City of Charlottesville departments that have law enforcement responsibilities. While maintaining appropriate constitutional independence, the Commonwealth's Attorney and staff collaborate with community and governmental agencies in the furtherance of public safety, the well-being of crime victims, and the health of Charlottesville as a community. A portion of this budget is reimbursed by the Commonwealth of Virginia Compensation Board.

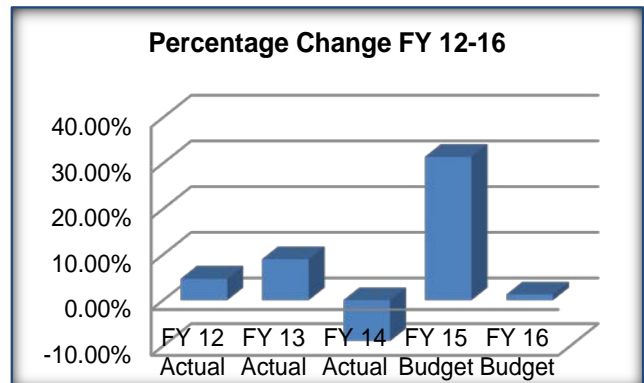
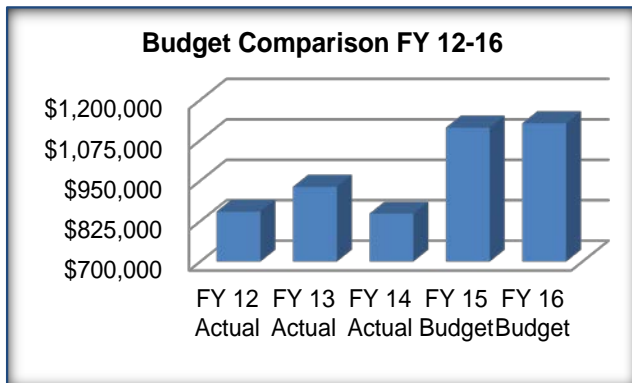
The grant funded positions support two grant programs administered through this office. The **Victim-Witness Assistance Program** ensures that victims and witnesses of criminal offenses will receive fair and compassionate treatment throughout the judicial process. The **Domestic Violence Services** assists in the efficient delivery of services and access to court process for the victims of domestic violence in both Charlottesville and Albemarle County by helping in the preparation of domestic violence cases for prosecution, and by facilitating victims in obtaining protective orders.

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$754,284	\$848,365	\$761,545	\$1,002,092	\$1,002,014	(\$78)	-0.01%
Other Expenditures	<u>100,333</u>	<u>82,871</u>	<u>86,470</u>	<u>111,861</u>	<u>125,517</u>	<u>13,656</u>	<u>12.21%</u>
<b>General Fund Total</b>	<b>\$854,617</b>	<b>\$931,236</b>	<b>\$848,014</b>	<b>\$1,113,953</b>	<b>\$1,127,531</b>	<b>\$13,578</b>	<b>1.22%</b>

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	10.0	10.0	10.0	10.0	10.0	0.0
Grant Funded FTEs	3.5	3.5	3.5	3.5	3.5	0.0

**Explanation of Changes:** The change in Salaries and Benefits reflects the 2% salary increase granted in FY 15, a 3% increase in health care costs and a reduction in retirement rates. In Other Expenditures, HVAC fees and computer replacement fees have been eliminated; increases included additional funds for travel given the nature of this office's work when out of state witnesses are required, and additional local supplements required for the Victim Witness and Domestic Violence grant operations.



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## Contributions to Programs Promoting Public Safety and Justice

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**Piedmont Court Appointed Special Advocates (CASA) FY 16 Budget – \$9,818 \***

Piedmont CASA is a nonprofit agency that trains and supervises volunteers to serve as court advocates for abused and neglected children in Charlottesville and Albemarle County and to promote the best interests of the child.

**Legal Aid Justice Center FY 16 Budget – \$70,630 \***

Legal Aid confronts the causes and effects of poverty through the creation and development of comprehensive responses to the problems of the poor using innovative legal advocacy, community legal education, and client involvement.

**Albemarle/Charlottesville/Nelson Regional Jail FY 16 Budget – \$4,804,978 \*\***

The Regional Jail houses prisoners from the City of Charlottesville, Albemarle County, Nelson County and, when space is available, from state and federal facilities. Costs not reimbursed by the State are divided between the City and Counties based upon actual usage.

**Blue Ridge Juvenile Detention Home FY 16 Budget – \$1,030,308 \*\***

The BRJDH allows youth residents to be closer to their homes and families in Charlottesville and have access to a full range of pre- and post-disposition services.

**911/Emergency Communications Center (ECC) FY 16 Budget - \$1,751,653 \*\***

The ECC is responsible for processing all 911 calls made in the area, the dispatching of police officers, fire response, and emergency medical services. Emergency services functions related to local disaster preparedness and response are coordinated through the Center. In addition to this contribution, several City departments are charged separately through the ECC for their share of the 800 MHz radio system: Pupil Transportation, Public Works/Refuse and Charlottesville Area Transit.

**Offender Aid and Restoration FY 16 Budget – \$233,310 \***

Offender Aid and Restoration assists individuals when arrested, imprisoned or released from incarceration to gain and retain self-respecting, self-sustaining and crime-free lifestyles.

**Charlottesville-Albemarle Society for the Prevention of Cruelty to Animals (SPCA) FY 16 Budget – \$241,063 \*\***

The SPCA serves as the City pound, provides care and shelter for stray animals, promotes animal welfare, facilitates adoptions and educates the public about animal care.

**Public Defender's Office FY 16 Budget - \$45,435\*\***

The Public Defender's Office of Albemarle and Charlottesville is dedicated to the defense of indigent persons who cannot afford legal counsel.

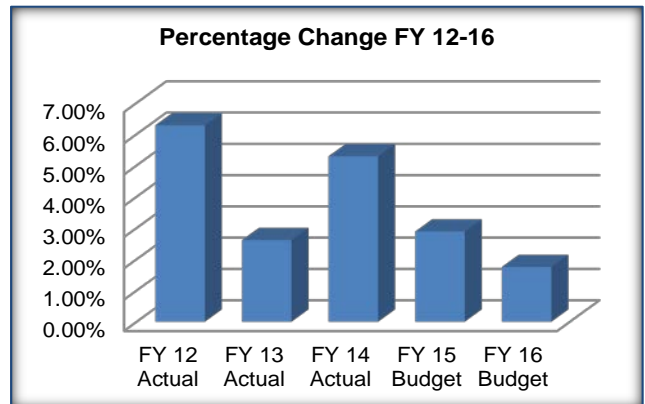
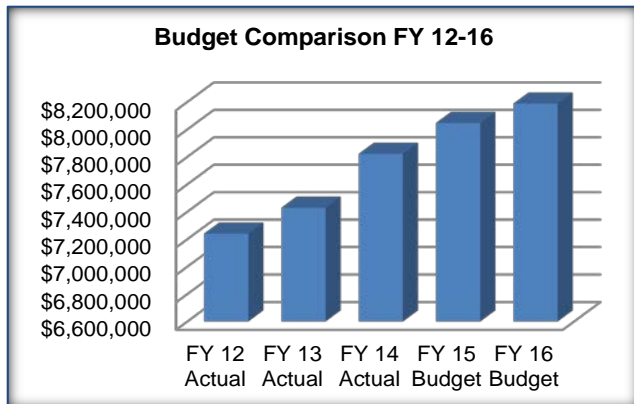
\*Reviewed by the Agency Budget Review Team

\*\*Reviewed as a contractual agency by the Office of Budget and Performance Management

## Contributions to Programs Promoting Public Safety and Justice

### Funding Summary

Agency	FY11-12 Actual	FY12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$8,925	\$9,818	\$9,818	\$9,818	\$9,818	\$0	0.00%
Legal Aid Justice Center	100,312	62,777	70,630	70,630	70,630	0	0.00%
Albemarle/Charlottesville/Nelson Regional Jail	4,232,409	4,306,748	4,486,866	4,874,205	4,804,978	(69,227)	-1.42%
Blue Ridge Juvenile Detention	703,038	790,413	1,212,034	875,000	1,030,308	155,308	17.75%
Emergency Communications Center	1,744,996	1,783,231	1,567,491	1,697,772	1,751,653	53,881	3.17%
Offender Aid and Restoration	238,631	250,120	244,992	239,444	233,310	(6,134)	-2.56%
Society for the Prevention of Cruelty to Animals	211,090	225,089	229,232	235,123	241,063	5,940	2.53%
Public Defender's Office	0	0	0	44,544	45,435	891	2.00%
<b>General Fund Total Contributions</b>	<b>\$7,239,401</b>	<b>\$7,428,196</b>	<b>\$7,821,063</b>	<b>\$8,046,536</b>	<b>\$8,187,195</b>	<b>\$140,659</b>	<b>1.80%</b>



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## Courts and Other Support Services

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### **General District Court FY 16 Budget - \$29,094**

The **General District Court** enforces criminal laws of the Commonwealth of Virginia and handles civil disputes within the Court's jurisdiction.



### **Circuit Court FY 16 Budget - \$786,204**

The **Circuit Court** is the court of record, has sole jurisdiction in criminal felony cases and civil cases involving large sums, and has final jurisdiction in all civil and criminal cases. The Clerk of the Circuit Court is responsible for recording documents pertaining to the transfer of title to land, the probate of wills, the collection of the state and city recordation fees, and the indexing of those documents. Judgments rendered in this court, as well as in other courts within and outside the state and in federal court, are docketed in this office. This court also hears appeals of state administrative cases. There are 10 General Fund FTE's funded in this budget (9 in the Clerk's office and 1 in the judge's budget portion). A portion of the Clerk of Court's budget is reimbursed by the Commonwealth of Virginia Compensation Board.



### **Juvenile and Domestic Relations Court FY 16 Budget - \$324,574**

The **Juvenile & Domestic Relations Court** handles violations of the law committed by and against juveniles. It is also responsible for trying family and other domestic-related cases. There is one General Fund FTE funded in this budget. This court is cost shared with Albemarle County. The maintenance of the new courthouse building is funded within Public Works and is also shared with the County. Their share is budgeted as General Fund Revenue.



### **Court Services Unit (CSU) FY 16 Budget - \$8,347**

The **Court Services Unit** serves the Juvenile & Domestic Relations Court by facilitating the rehabilitation or treatment of those who come before the court. Functions include intake or case review, investigation of case background information, probation supervision, after-care supervision of juveniles recently released from state institutional care, and domestic care of juveniles being held in detention or shelter care homes. The CSU costs are shared with Albemarle County and are reflected as part of General Fund Revenue.



### **Office of the Magistrate FY 16 Budget - \$9,300**

The **Office of the Magistrate** is usually a person's first contact with the judicial process. This office issues arrest warrants and determines admittance to bail or commitment to detention of accused parties. The Magistrate also serves as conservator of the peace. Costs are shared with Albemarle County and are reflected as part of General Fund Revenue.

## Courts and Other Support Services

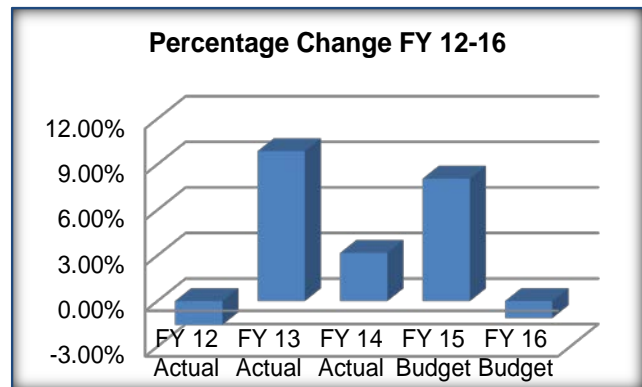
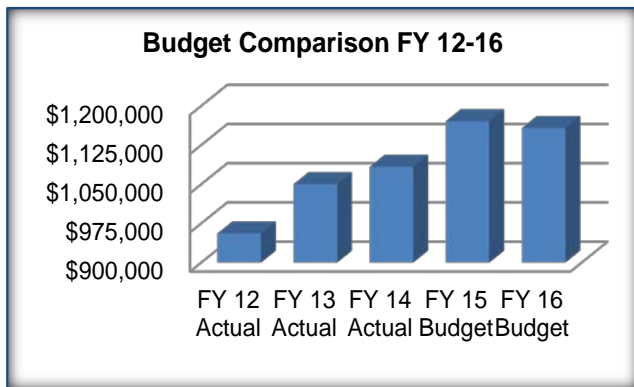
### Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$596,946	\$672,590	\$669,739	\$696,339	\$692,311	(\$4,028)	-0.58%
Other Expenditures	<u>358,810</u>	<u>377,438</u>	<u>413,544</u>	<u>474,211</u>	<u>465,208</u>	(9,003)	-1.90%
<b>General Fund Total</b>	<b>\$955,756</b>	<b>\$1,050,028</b>	<b>\$1,083,283</b>	<b>\$1,170,550</b>	<b>\$1,157,519</b>	<b>(\$13,031)</b>	<b>-1.11%</b>

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	11.0	11.0	11.0	0.0

**Explanation of Changes:** The change in Salaries and Benefits reflects the 2% salary increase granted in FY 15, a 3% increase in health care costs and a decrease in retirement rates. In Other Expenditures, HVAC fees and computer replacement fees have been eliminated. The Clerk of Courts and General District Court also absorbed additional reductions in the areas of office supplies, professional services and temporary labor.



## Fire Department

### Mission

To protect our public by providing superior fire and emergency services focused on customer service, education, prevention, and preparedness

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#### **Administration FY 16 Budget - \$394,868**

The Administration division of the Fire Department is responsible for the development, coordination and oversight of the Department's mission.



#### **Fire Fighting FY 16 Budget - \$8,911,184**

The Fire Fighting division of the Fire Department consists of 85 officers and firefighters who are directly responsible for responding to emergencies in the City, University of Virginia and designated areas of the County. There are formal fire agreements in place with UVA, Albemarle County and the Charlottesville-Albemarle Rescue Squad that cover some of the costs associated with serving areas beyond the City's limits.

#### **Fire Prevention FY 16 Budget - \$224,153**

The Fire Prevention division is responsible for fire safety inspections, enforcement of the Fire Prevention Code, fire investigations, and public fire education. Also, they review plans for new construction to ensure that fire safety requirements (sprinklers, standpipes, alarm systems, fire apparatus access, etc.) are properly planned for and addressed.

#### **Personnel Support FY 16 Budget - \$136,643**

The Personnel Support division works to identify Department training needs and develop training programs to assist firefighters in becoming more proficient in emergency service delivery, emergency incident management, and safety. Also, they provide oversight of the Department's hazardous materials and special rescue teams, as well as specify and purchase the specialized equipment required for those activities.

#### **Department Maintenance FY 16 Budget - \$86,603**

The Maintenance division ensures that the Department's vehicles are kept operational and ready for use at all times. They make repairs, test pumps and ladders, purchase replacement equipment, and schedule maintenance for the Department's apparatus.

#### **Volunteer Fire Department FY 16 Budget - \$18,236**

Formed in 1885, the Charlottesville Volunteer Fire Company responds to fires and other emergencies alongside the members of the Fire Department. They operate one vehicle of their own, and have members who are capable of operating the Department's pumpers to provide additional resources or back-up during emergencies.

*Achieved in 2015, the Charlottesville Fire Department is one of 60 fire departments in the country with an **Insurance Services Office (ISO) Class 1** rating, and only one of two in Virginia.*



## Fire Department

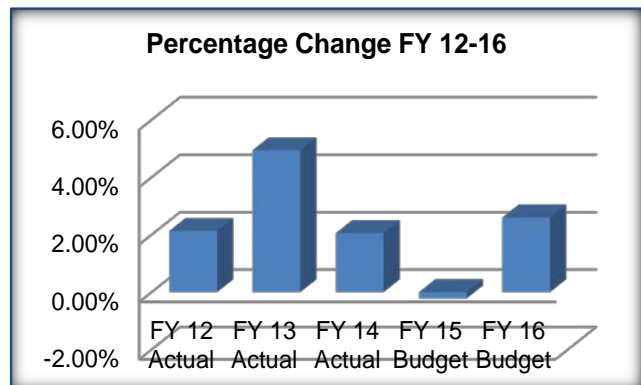
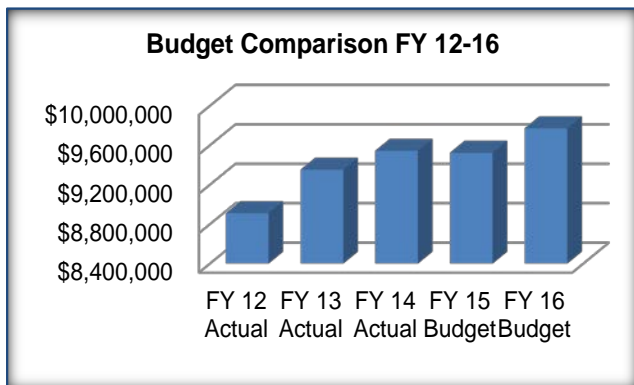
### Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$7,565,866	\$8,069,618	\$8,016,674	\$7,976,315	\$8,183,156	\$206,841	2.59%
Other Expenditures	<u>1,346,381</u>	<u>1,283,039</u>	<u>1,528,097</u>	<u>1,547,949</u>	<u>1,588,531</u>	<u>40,582</u>	<u>2.62%</u>
<b>General Fund Total</b>	<b>\$8,912,247</b>	<b>\$9,352,657</b>	<b>\$9,544,771</b>	<b>\$9,524,264</b>	<b>\$9,771,687</b>	<b>\$247,423</b>	<b>2.60%</b>

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	89.0	89.0	89.0	91.0	91.0	0.0

**Explanation of Changes:** The change in Salaries and Benefits reflects the 2% salary increase granted in FY 15, a 3% increase in health care costs and a reduction in retirement rates. Also included is an additional \$130,000 for 2 new Fire EMS Medic positions that are fully funded through an agreement between the Fire Department and the Charlottesville-Albemarle Rescue Squad. There is a corresponding revenue item under Intergovernmental Revenue.

In Other Expenditures, HVAC fees and computer replacement fees have been eliminated; increases include the cost of annual physicals for firefighters and additional funds for the annual cleaning contract for the new Fontaine Ave. fire station.



## Fire Department

### Performance Measures

Visit [www.charlottesville.org/measuresup](http://www.charlottesville.org/measuresup) for a complete department scorecard.

Fire Department	2009	2010	2011	2012	2013	2014
<b>Minimize Fire Related Fatalities and Injuries</b>						
City fatality rate per 10,000 population (over 5 year average)	0.09	0.09	0.09	0.04	0.04	0.00
Fire caused civilian injury rate per 10,000 population	1.39	0.46	1.61	0.89	0.86	0.63
Fireground injury rate to firefighters per fire	0.01	0.01	0.01	0.01	0.01	0.01
<b>Minimize Economic Loss Due to Fire</b>						
# of fires in the City per 10,000 population	42	45	45	39	69	35
Direct fire loss per \$10,000 assessed value of protected property	\$1.03	\$2.65	\$2.04	\$1.79	\$4.01	\$0.99
City fire loss per capita (\$) (over 5 year average)	\$29.09	\$32.22	\$28.05	\$27.70	\$32.41	\$32.14
# of structure fires per 10,000 population	16.90	20.23	20.23	13.30	23.18	17.99
<b>Gain Early Control of Incidents by Providing Rapid Response</b>						
% of emergency incidents with the first due unit arriving within 6 minutes or less from the time of dispatch	79.00%	76.40%	78.46%	76.94%	77.98%	77.70%
% of emergency incidents with the full first alarm assignment arriving within 8 minutes or less 90% of the time	87.00%	86.00%	84.00%	95.00%	100.00%	93.30%
<b>Reduce Incident Severity through Effective Incident Management</b>						
% of structure fire incidents where flame damage is limited to object, room or floor of origin	86.00%	74.00%	83.00%	81.00%	84.00%	77.00%



## Police Department

### Mission

The mission of the Charlottesville Police Department is to serve, protect and improve the quality of life for those who visit, work and reside in our community

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#### **Police Department Operations FY 16 Budget - \$14,602,701**

The Police Department is committed to providing the citizens of the City of Charlottesville with a modern and professional department, which protects life and property; preserves law and order; enforces criminal, traffic, and regulatory laws; and provides essential public safety services to our community. The Charlottesville Police Department is equally committed to the infusion of community policing throughout the community. The Police Department's philosophy of community policing requires common trust and embraces citizen partnerships. It focuses on arresting problems in neighborhoods, reducing crime and the fear of crime, solving on-going problems rather than treating the symptoms that plague communities, and improving the quality of life for our citizens. The Police Department provides comprehensive law enforcement and consists of a Patrol Bureau, General Investigations Bureau, Neighborhood Services Bureau, Administrative Services Bureau, Forensic Unit, Traffic Unit, as well as SWAT and Crisis Negotiation teams.



#### **Jefferson Area Drug Enforcement Task Force FY 16 Budget - \$176,000**

This department is responsible for the administration and operational control of the multi-jurisdictional Jefferson Area Drug Enforcement (JADE) task force. In cooperation with federal, state, and other local law enforcement agencies, the detectives and supervisors of JADE are effectively reducing the flow of drugs and guns into our community; as well as proactively identifying and dismantling major drug gangs and/or threat groups. Annual support for JADE, through funding and dedicated positions, comes from several sources: City of Charlottesville - \$80,000 and 5 positions; University of Virginia - \$16,000 and 1 position; Albemarle County - \$64,000 and 4 positions; and the Virginia State Police - \$16,000 and 1 position.

# Police Department

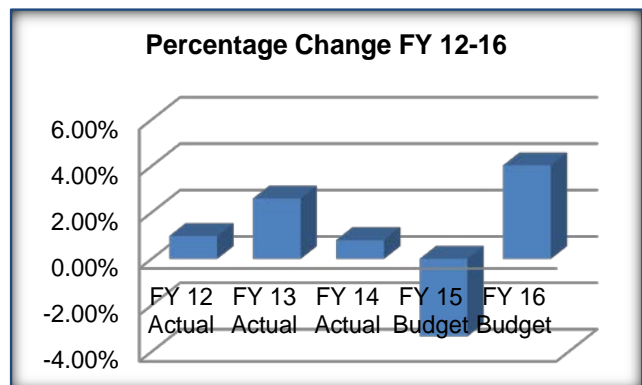
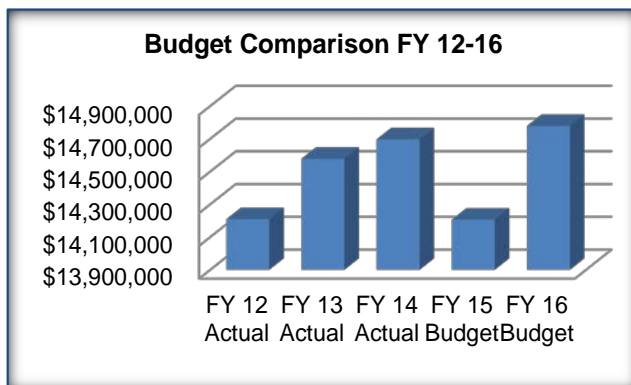
## Funding and Staffing Summary

Funding Summary	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Budget	FY 15-16 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$11,432,320	\$11,511,151	\$11,583,204	\$11,601,439	\$12,119,803	\$518,364	4.47%
Other Expenditures	<u>2,776,883</u>	<u>3,067,302</u>	<u>3,113,839</u>	<u>2,604,997</u>	<u>2,658,898</u>	<u>53,901</u>	<u>2.07%</u>
<b>General Fund Total</b>	<b>\$14,209,203</b>	<b>\$14,578,453</b>	<b>\$14,697,043</b>	<b>\$14,206,436</b>	<b>\$14,778,701</b>	<b>\$572,265</b>	<b>4.03%</b>

Staffing Summary (Full Time Equivalents)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	Increase/ (Decrease)
General Fund FTEs	146.00	146.00	146.00	154.00	154.00	0.0

**Explanation of Changes:** The net change in Salaries and Benefits reflects the 2% salary increase provided in FY 15, a 3% increase in health care costs and a reduction in retirement rates. Also reflected is \$481,000 in salaries and benefits added during FY 15 when eight police officers were approved to be hired as “over hires” in order to ensure that positions were filled while new officers completed their academy service and necessary training. Since that request, a proposal has been made to keep these new officers permanent and to phase in additional police officers in future years. This budget funds year one of that phased in approach.

In Other Expenditures, HVAC fees and computer replacement fees have been eliminated, and new funding in the amount of \$44K represents the City’s share of the new firearms range, expected to be fully operational the middle of FY 16. This amount covers 7 months of operations.



# Police Department

## Performance Measures

Visit [www.charlottesville.org/measuresup](http://www.charlottesville.org/measuresup) for a complete department scorecard.

Police Department	Q1 2013	Q3 2013	Q1 2014	Q3 2014	Q4 2014	Q1 2015
<b>Provide Effective Crime Prevention Education</b>						
# of community relations initiatives	35	20	14	6	10	8
<b>Conduct Tactical Crime Prevention Initiatives</b>						
# of problem solving projects	3	1	3	3	3	4
<b>Reduce Crime and the Fear of Crime</b>						
# of reported violent crimes	42	60	30	51	47	28
# of violent and disorder related calls for service in targeted neighborhoods						
Fifeville	39	31	63	46	43	11
Prospect Ave.	33	12	71	36	32	25
Downtown Mall	100	58	51	36	55	40
Westhaven	20	15	78	79	27	26
<b>Develop and Maintain Positive Police and Community Relationships</b>						
# of police department tours	0	1	0	0	5	1
# of crime prevention/general education programs	13	11	9	10	5	0
# of hours spent interacting with students in public schools	3,120	4,160	4,160	4,160	4,160	4,160
<b>Engage the Community to Identify and Help Resolve Problems</b>						
# of bike and foot patrol hours	1,912	1,912	1,912	2,872	2,872	2,872
	<b>Oct-11</b>	<b>Oct-12</b>	<b>Oct-13</b>	<b>Oct-14</b>		
# of citizens in completing the Police Academy	13	14	13	15		