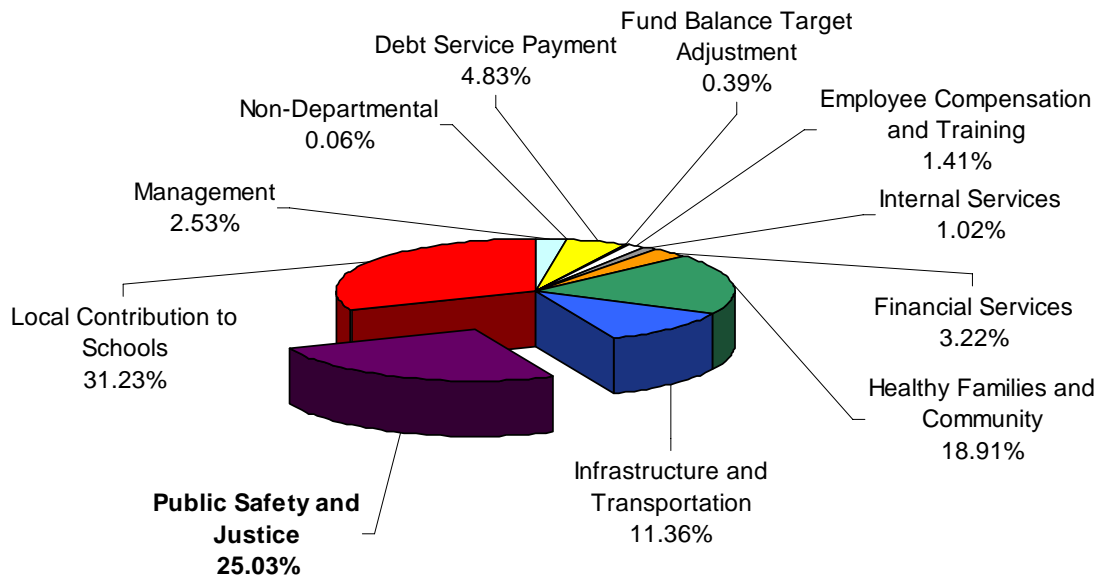


Public Safety and Justice Summary	FY2006-2007	FY2007-2008	FY2008-2009	FY2006-2007	FY2007-2008	FY2008-2009
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$920,211	\$950,772	\$983,708	\$0	\$0	\$0
Commonwealth's Attorney	696,628	892,785	954,057	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	5,852,586	6,734,809	6,660,601	0	0	0
Courts and Other Support Services	926,838	989,236	995,648	0	0	0
Fire Department: Operations and EMS	8,145,597	9,050,488	9,196,297	0	0	0
Police Department	12,624,238	12,701,846	13,097,675	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$29,166,098	\$31,319,936	\$31,887,986	\$0	\$0	\$0
2008-09 General Fund Budget	\$31,887,986					
2007-08 General Fund Budget	\$31,319,936					
Increase/(Decrease)	\$568,050					
Percentage Change	1.81%					

Public Safety and Justice

As a percentage of operating budget





City Sheriff

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 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.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$738,473	\$770,045	\$795,319	\$25,274	3.28%
Other Expenditures	<u>181,738</u>	<u>180,727</u>	<u>188,389</u>	<u>7,662</u>	<u>4.24%</u>
General Fund Total	\$920,211	\$950,772	\$983,708	\$32,936	3.46%
General Fund FTEs	11.0	11.0	11.0	0.0	

Explanation of Changes: This budget reflects a 4% salary increase granted during FY 2008, increases in fixed costs, an increase in Other Contractual Services to cover the cost of Juror parking and newly required funds for the Auditor of Public Accounts.

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.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$609,061	\$827,337	\$889,684	\$62,347	7.54%
Other Expenditures	<u>87,567</u>	<u>65,448</u>	<u>64,373</u>	<u>(1,075)</u>	<u>-1.64%</u>
General Fund Total	\$696,628	\$892,785	\$954,057	\$61,272	6.86%
General Fund FTEs	10.0	10.0	10.0	0.0	
Grant Funded FTEs	3.5	3.5	3.5	0.0	

Explanation of Changes: Salaries and Benefits are also increasing as a result of the 4% salary increase and market rate adjustments granted in FY 2008. The decrease in Other Expenditures is due to reductions in Information Technology fixed costs.

Contributions to Programs Promoting Public Safety and Justice

The **Piedmont Court Appointed Special Advocates** 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.

The Legal Aid Society 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.

The **Albemarle/Charlottesville/Nelson 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.

The **Blue Ridge Juvenile Detention Home**, opened in 2002 near the Joint Security Complex, allows youth to be closer to their homes and families in Charlottesville, and have access to a full range of pre- and post-disposition services.

The **911/Emergency Communications Center**, located on Ivy Rd., is responsible for processing all 911 calls made in the area, the dispatching of police officers, fire, and emergency medical services. Emergency services functions related to local disaster preparedness and response are coordinated through the Center.

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.

The **Charlottesville-Albemarle Society for the Prevention of Cruelty to Animals (SPCA)** serves as the City pound, provides care and shelter for stray animals, promotes animal welfare, adoptions and educates the public about animal care.

Agency	FY06-07 Actual	FY07-08 Budget	FY08-09 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$7,400	\$8,500	\$8,925	\$425	5.00%
Legal Aid Society	53,424	55,561	57,966	2,405	4.33%
Regional Jail	3,001,955	3,719,677	3,803,749	84,072	2.26%
Blue Ridge Juvenile Detention	1,006,617	952,614	848,341	(104,273)	-10.95%
Emergency Communications Center	1,559,829	1,740,206	1,672,072	(68,134)	-3.92%
Offender Aid and Restoration	194,061	223,325	230,548	7,223	3.23%
Society for the Prevention of Cruelty to Animals	<u>29,300</u>	<u>34,926</u>	<u>39,000</u>	<u>4,074</u>	<u>11.66%</u>
General Fund Total Contributions	\$5,852,586	\$6,734,809	\$6,660,601	(\$74,208)	-1.10%

Explanation of Changes: The increases to **Offenders Aid and Restoration, Piedmont Court Appointed Special Advocates, and the Legal Aid Society** can be attributed to cost of living increases given to these agencies, as recommended by the Agency Budget Review Team (ABRT). Funding for **SPCA** is based upon a contractual funding formula utilized by all member jurisdictions. The decrease in funding to the **Emergency Communications Center** reflects increased funding from the Virginia Wireless Board and an increase in the number of users in the 800 MHz radio system, which decreases the percentage of the budget that is contributed by the City. For the **Albemarle Charlottesville Regional Jail**, the budgeted census for both Charlottesville and Albemarle shows an increase, but the overall actual usage has shifted, Albemarle being up 4.3% and Charlottesville down 3.3%. Charlottesville's portion of the FY 2009 budget has an overall increase compared to the previous budget of 2.26%, mainly due to increases in compensation and benefits. The merger of Culpeper into the **Blue Ridge Juvenile Detention Authority** reduced the percentage of debt service and operational expenses paid by the other member jurisdictions.

Courts and Other Support Services

The City of Charlottesville is served by several courts. The **General District Court** enforces criminal laws of the Commonwealth of Virginia and handles civil disputes within the Court’s jurisdiction. The **Circuit Court** is the court of record and has sole jurisdiction in criminal felony cases and civil cases involving large sums, and 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 associated with the recordation, 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. 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. The **Court Services Unit** serves the Juvenile & Domestic Relations Court by facilitating the rehabilitation or treatment of those who come before the court and whose 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 **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.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$550,095	\$575,115	\$587,648	\$12,533	2.18%
Other Expenditures	<u>376,743</u>	<u>414,121</u>	<u>408,000</u>	<u>(6,121)</u>	<u>-1.48%</u>
General Fund Total	\$926,838	\$989,236	\$995,648	\$6,412	0.65%
General Fund FTEs	11.0	11.0	11.0	0.0	

Explanation of Changes: The increase in Salaries and Benefits can be attributed to 4% salary increases granted during FY 2008. Other Expenditures are decreasing due to mainly to removal of one time funding in FY 2008 for small equipment and furniture purchases.

	FY 09 Budget
<u>FY 09 Services</u>	
Clerk of Circuit Court	\$625,390
Circuit Court Judge	89,686
General District Court	31,210
Juvenile and Domestic Relations Court	234,212
Court Services Unit	5,550
Magistrate	<u>9,600</u>
Total	\$995,648

Fire Department: Operations/EMS

The Fire Department consists of six divisions: Administration, Fire Fighting, Fire Prevention, Maintenance, Training and Technology, and EMS/Ambulance Operations. Administration seeks input from members of the Department, other City departments, and citizens to develop and coordinate the Fire Department's mission. Fire Fighting responds to over 6,400 requests for fire suppression and emergency medical service annually. Fire Prevention is responsible for enforcement of the Fire Prevention Code, plans review, fire investigations, and public fire education. Training and Technology provides administrative, technical, communication and training support for the Department's programs.

Due to population growth, increased traffic congestion, the introduction of new large entertainment venues and other influences, emergency medical service responses in the City and County have grown enormously. 24 hour career fire department staff ambulance service will supplement the already high level of services provided by Charlottesville/Albemarle Rescue Squad (CARS). In addition, an ambulance billing mechanism will be put into place to provide revenue recovery to limit the impact on the general fund budget.

The Fire Department was accredited in 2001, and again in 2007, through the Commission on Fire Accreditation International. This makes it one of only 83 such fire departments around the world. The Department is one of four ISO Class 2 departments in Virginia, and is the only ISO Class 2 in the state that is also accredited. It is currently working on gaining an ISO 1 classification.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$6,505,169	\$7,610,733	\$7,803,293	\$192,560	2.53%
Other Expenditures	<u>1,640,428</u>	<u>1,439,755</u>	<u>1,393,004</u>	<u>(46,751)</u>	<u>-3.25%</u>
General Fund Total	\$8,145,597	\$9,050,488	\$9,196,297	\$145,809	1.61%
General Fund FTEs	89.0	98.0	96.0	(2.0)	

Explanation of Changes: The increase in Salaries and Benefits is a result of the 4% salary increase granted during FY 2008 and adjustments to the pay for supervisory ranks in order to alleviate compression issues within the department. The decrease in FTE's is attributed to the reduction of 2 Fire fighter/Medics resulting from a revised EMS Operations budget.

Besides the increases in fixed costs, the net decrease in Other Expenditures can be attributed to the reduction of the EMS operations budget due mainly to reductions in medical supply costs, contractual services, and removal of the lease payment for ambulances. Ambulance lease payments will be made using existing funding previously designated for ambulance purchases.

In addition, there are funds for the replacement of the Ivy Road/Fontaine Area Station contained in the **FY 2009 Capital Improvement Program**, totaling **\$3,500,000**.

	FY 09 Budget
FY 09 Services	
Administration	\$620,380
Fire Fighting/Suppression Services	7,822,992
EMS/Ambulance Operations	<u>752,925</u>
Total	\$9,196,297

Police Department

The Police Department's mission is to improve the quality of life of citizens living, working or visiting within the City. 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. This department is also 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.

Funding Summary	FY 06-07 Actual	FY 07-08 Budget	FY 08-09 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$10,207,723	\$10,649,209	\$10,926,173	\$276,964	2.60%
Other Expenditures	<u>2,416,515</u>	<u>2,052,637</u>	<u>2,171,502</u>	<u>118,865</u>	<u>5.79%</u>
General Fund Total	\$12,624,238	\$12,701,846	\$13,097,675	\$395,829	3.12%
General Fund FTEs	146.43	146.43	146.43	0.0	

Explanation of Changes: Salaries and Benefits reflects a 4% salary adjustment granted during FY 2008, increases in overtime and career development, and adjustments made to supervisor salaries in order to alleviate compression issues. Other Expenditures are increasing as a result of fixed costs, funds for future replacement of vehicles, as well as lease payments for current and future lease payments for Police vehicles.