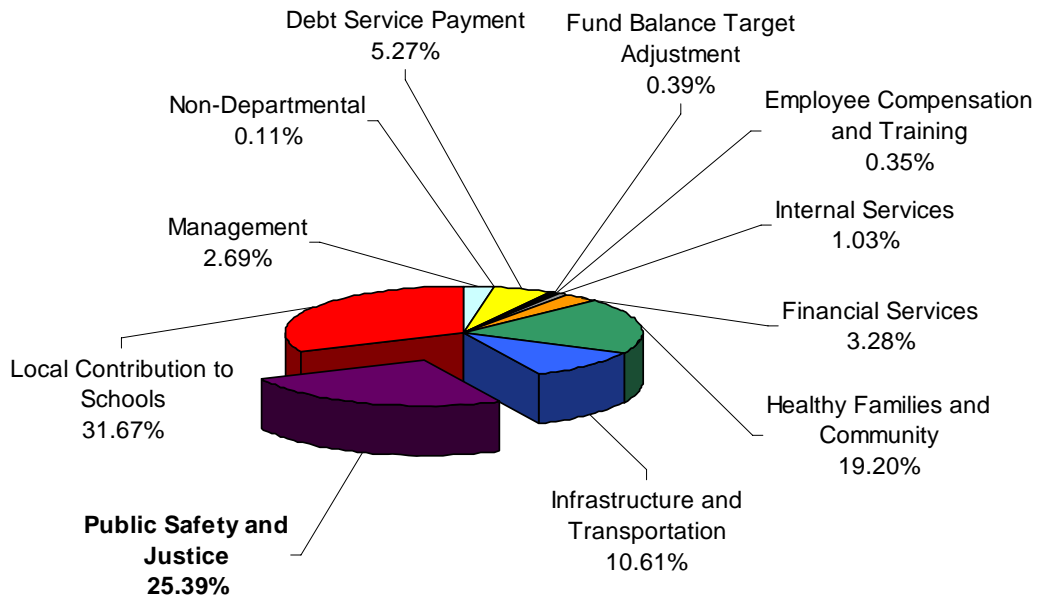


Public Safety and Justice Summary	FY2007-2008	FY2008-2009	FY2009-2010	FY2007-2008	FY2008-2009	FY2009-2010
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$973,321	\$983,708	\$1,013,107	\$0	\$0	\$0
Commonwealth's Attorney	769,741	954,057	973,550	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	6,823,907	6,660,601	6,908,399	0	0	0
Courts and Other Support Services	956,272	995,648	1,067,589	0	0	0
Fire Department Operations	9,242,507	9,196,297	8,732,814	0	0	0
Police Department	13,470,373	13,097,675	13,548,701	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$32,236,121	\$31,887,986	\$32,244,160	\$0	\$0	\$0
2009-10 General Fund Budget	\$32,244,160					
2008-09 General Fund Budget	\$31,887,986					
Increase/(Decrease)	\$356,174					
Percentage Change	1.12%					

Public Safety and Justice

As a percentage of operating budget



PUBLIC SAFETY AND JUSTICE

ACCOMPLISHMENTS OF THE PAST YEAR

- ❖ The Circuit Court Clerks Office completed the transfer of over 40 years of public records to a new electronic database.
- ❖ The City Sheriff's Office served over 20,000 papers during calendar year 2008.
- ❖ The Police Department infused community policing throughout the organization, and better utilized tools to identify crime trends, prevention awareness, and implementation of strategies to address crime, which resulting in no increase in Part 1 crime, including burglary and breaking and entering, and an 11% reduction in violent crime.
- ❖ The Police Department participated in various regional task forces, such as SOVA ICAC (Southern Virginia Internet Crimes Against Children), CAGE (Charlottesville Area Gang Enforcement Team), and JABU (Jefferson Area Burglary Unit), increasing the ability to solve crime and leading to a reduced crime rate.
- ❖ The Fire Department continued its smoke detector installation program in order to continue reaching towards the goal of having a working smoke detector within every residence in the City of Charlottesville. The Fire department installed 132 smoke detectors in FY 2007, 167 were installed in FY 2008, with projected FY 2009 installations of 150 units.
- ❖ Property loss due to fires compared to assessed value has remained below 0.050%. The data collected through entries in the Fire Incident Reporting System shows actual percentages of 0.004% for 2005, 0.034% for 2006, 0.046% for 2007 and estimated at 0.048% for 2008.

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 07-08 Actual	FY 08-09 Budget	FY 09-10 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$796,364	\$795,319	\$826,746	\$31,427	3.95%
Other Expenditures	<u>176,957</u>	<u>188,389</u>	<u>186,361</u>	<u>(2,028)</u>	<u>-1.08%</u>
General Fund Total	\$973,321	\$983,708	\$1,013,107	\$29,399	2.99%
General Fund FTEs	11.0	11.0	11.0	0.0	

Explanation of Changes: This budget reflects a 4% salary increase granted during FY 2009, decreases in fixed costs, an increase in Professional Services to cover the cost of burials for unclaimed individuals and additional funds for fuel.

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 07-08 Actual	FY 08-09 Budget	FY 09-10 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$703,908	\$889,684	\$907,653	\$17,969	2.02%
Other Expenditures	<u>65,833</u>	<u>64,373</u>	<u>65,897</u>	<u>1,524</u>	<u>2.37%</u>
General Fund Total	\$769,741	\$954,057	\$973,550	\$19,493	2.04%
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 increasing as a result of the 4% salary increase granted in FY 2009. The net increase in Other Expenditures is due to reductions in telephone service costs and an increase in General Insurance.

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** 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** 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	FY07-08 Actual	FY08-09 Budget	FY09-10 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$8,500	\$8,925	\$8,925	\$0	0.00%
Legal Aid Society	55,561	57,966	57,966	0	0.00%
Regional Jail	3,627,117	3,803,749	3,927,391	123,642	3.25%
Blue Ridge Juvenile Detention	1,134,272	848,341	931,911	83,570	9.85%
Emergency Communications Center	1,740,206	1,672,072	1,705,008	32,936	1.97%
Offender Aid and Restoration	223,325	230,548	230,548	0	0.00%
Society for the Prevention of Cruelty to Animals	<u>34,926</u>	<u>39,000</u>	<u>46,650</u>	<u>7,650</u>	<u>19.62%</u>
General Fund Total Contributions	\$6,823,907	\$6,660,601	\$6,908,399	\$247,798	3.72%

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 07-08 Actual	FY 08-09 Budget	FY 09-10 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$601,159	\$587,648	\$607,556	\$19,908	3.39%
Other Expenditures	<u>355,113</u>	<u>408,000</u>	<u>460,033</u>	<u>52,033</u>	<u>12.75%</u>
General Fund Total	\$956,272	\$995,648	\$1,067,589	\$71,941	7.23%
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 2009. Other Expenditures are increasing mainly due to contractual cost associated with the operation of the new Juvenile and Domestic Relations Court, such as custodial and telephone service. There are also several one-time expenses related to the new Juvenile and Domestic Relations court building, including the purchase of new furniture and office equipment.

	FY 10 Budget
FY 10 Services	
Clerk of Circuit Court	\$641,024
Circuit Court Judge	92,223
General District Court	29,307
Juvenile and Domestic Relations Court/Court Services Unit	295,435
Magistrate	<u>9,600</u>
Total	\$1,067,589

Fire Department Operations

The Fire Department consists of five divisions: Administration, Fire Fighting, Fire Prevention, Maintenance, and Training and Technology. 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 6,200 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.

The Fire Department was accredited in 2001, and again in 2007, through the Commission on Fire Accreditation International. This makes it one of only 121 such fire departments around the world. The Department is one of six ISO Class 2 departments in Virginia, and is one of only two accredited ISO Class 2's in the state. It is currently working on gaining an ISO 1 classification.

Funding Summary	FY 07-08 Actual	FY 08-09 Budget	FY 09-10 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$7,295,211	\$7,803,293	\$7,543,908	(\$259,385)	-3.32%
Other Expenditures	<u>1,947,296</u>	<u>1,393,004</u>	<u>1,188,906</u>	<u>(204,098)</u>	<u>-14.65%</u>
General Fund Total	\$9,242,507	\$9,196,297	\$8,732,814	(\$463,483)	-5.04%
General Fund FTEs	98.0	96.0	89.0	(7.0)	

Explanation of Changes: The net decrease in Salaries and Benefits is a result of the 4% salary increase granted during FY 2009 and the elimination of the 7 FTEs previously included in the EMS Operations budget. These positions, 6 Medics and one Administrative Assistant, were created but never filled.

Besides the increases in fixed costs, the net decrease in Other Expenditures can be attributed to the elimination of a proposal for a City administered EMS/Ambulance service, that was first proposed as part of the FY 2008 budget.

In addition, there are funds for the replacement of the Ivy Road/Fontaine Area Station in the **FY 2010 Capital Improvement Program**, totaling **\$1,200,000**.

FY 10 Services	FY 10 Budget
Administration	\$427,188
Fire Fighting	7,863,090
Fire Prevention	218,278
Personnel Support	131,004
Department Maintenance	78,864
Volunteer Fire Department	<u>14,390</u>
Total	\$8,732,814

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 07-08 Actual	FY 08-09 Budget	FY 09-10 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$10,969,927	\$10,926,173	\$11,238,280	\$312,107	2.86%
Other Expenditures	<u>2,500,446</u>	<u>2,171,502</u>	<u>2,310,421</u>	<u>138,919</u>	<u>6.40%</u>
General Fund Total	\$13,470,373	\$13,097,675	\$13,548,701	\$451,026	3.44%
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 2009 and corresponding increases in overtime and benefits. Other Expenditures are increasing as a result of fixed costs, mainly in the areas of General Insurance, Workers Compensation, and the cost of fuel for the Police Department fleet.