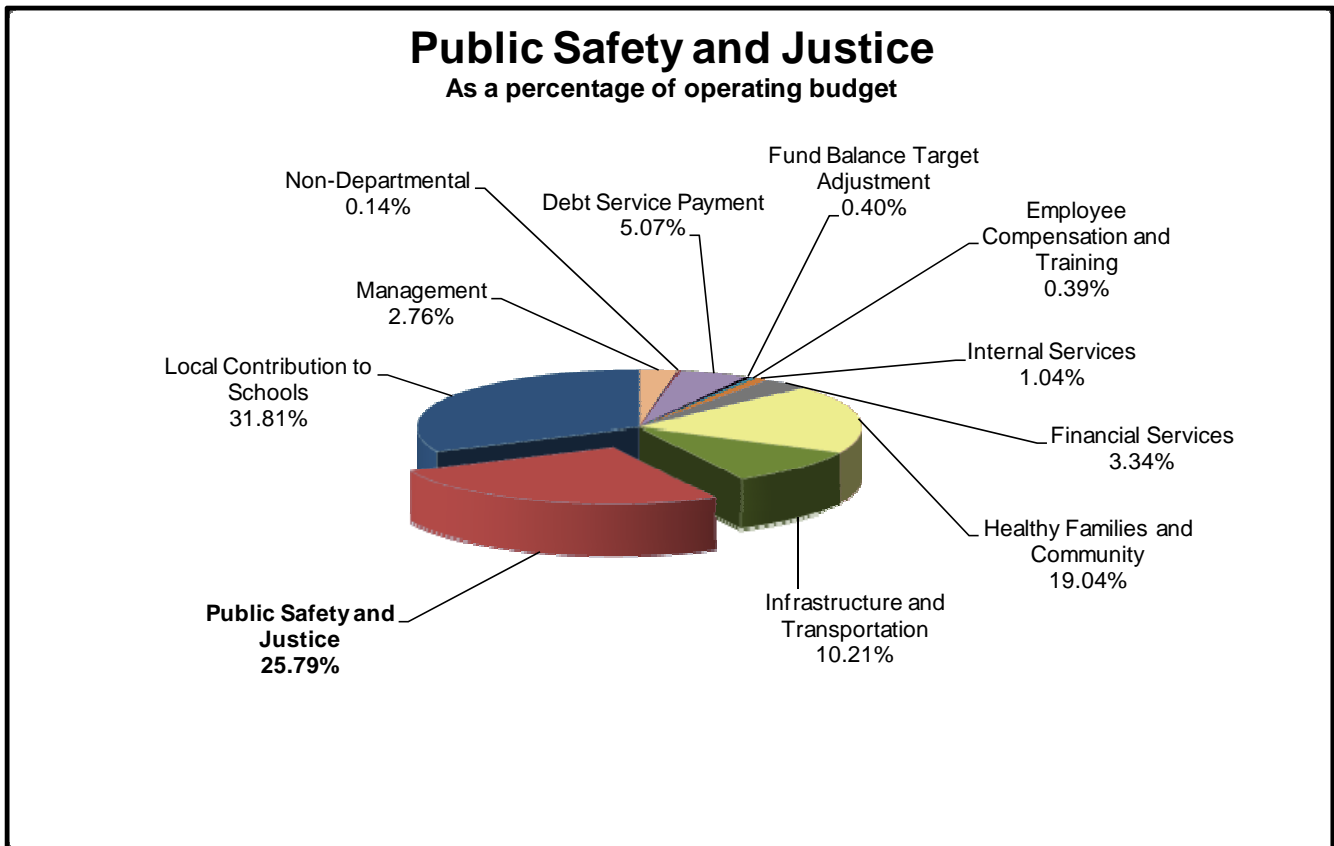


Public Safety and Justice Summary	FY2008-2009	FY2009-2010	FY2010-2011	FY2008-2009	FY2009-2010	FY2010-2011
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
<b>PUBLIC SAFETY AND JUSTICE</b>						
City Sheriff	\$1,015,879	\$1,013,107	\$998,331	\$0	\$0	\$0
Commonwealth's Attorney	836,161	973,550	989,698	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	6,942,784	6,908,399	7,110,720	0	0	0
Courts and Other Support Services	1,017,222	1,067,589	1,051,322	0	0	0
Fire Department Operations	8,735,416	8,732,814	8,785,536	0	0	0
Police Department	13,672,309	13,548,701	13,555,645	0	0	0
<b>PUBLIC SAFETY AND JUSTICE SUBTOTAL</b>	<b>\$32,219,771</b>	<b>\$32,244,160</b>	<b>\$32,491,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2010-11 General Fund Budget	\$32,491,252
2009-10 General Fund Budget	\$32,244,160
Increase/(Decrease)	\$247,092
Percentage Change	0.77%



**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 2009.
- ❖ 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, and 93 were installed in FY 2009.
- ❖ 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 0.022% for 2008 and estimated 0.048% for 2009.

**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.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$807,465	\$826,746	\$805,798	(\$20,948)	-2.53%
Other Expenditures	<u>208,414</u>	<u>186,361</u>	<u>192,533</u>	<u>6,172</u>	<u>3.31%</u>
<b>General Fund Total</b>	<b>\$1,015,879</b>	<b>\$1,013,107</b>	<b>\$998,331</b>	<b>(\$14,776)</b>	<b>-1.46%</b>
<b>General Fund FTEs</b>	11.0	11.0	11.0	<b>0.0</b>	

**Explanation of Changes:** Salaries and Benefits reflect the increase in the City's retirement rate as required by the actuarial report and salary savings resulting from staff turnover. The increase in Other Expenditures is related to costs associated with prisoner transport. There is a corresponding revenue item that offsets this expense as these are reimbursable by the State.

**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.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$763,839	\$907,653	\$913,117	\$5,464	0.60%
Other Expenditures	<u>72,322</u>	<u>65,897</u>	<u>76,581</u>	<u>10,684</u>	<u>16.21%</u>
<b>General Fund Total</b>	<b>\$836,161</b>	<b>\$973,550</b>	<b>\$989,698</b>	<b>\$16,148</b>	<b>1.66%</b>
<b>General Fund FTEs</b>	10.0	10.0	10.0	<b>0.0</b>	
<b>Grant Funded FTEs</b>	3.5	3.5	3.5	<b>0.0</b>	

**Explanation of Changes:** Salaries and Benefits reflect the increase in the City’s retirement rate as required by the actuarial report and savings achieved from staff turnover. The increase in Other Expenditures can be attributed to funding grant related expenses that are not paid by the grant itself. These had not previously been budgeted, although they had never been reimbursed by grant funds.

**Contributions to Programs Promoting Public Safety and Justice**

The City contributes and shares the funding responsibility with other localities for several public safety and justice functions and organizations. These include a regional jail, juvenile detention center and dispatch center, animal care and shelter services and area non profits that advocate and serve victims of crimes, those who need and cannot afford legal assistance and individuals being released from prison who want to retain a self-sustaining, criminal free lifestyle.

<b>Agency</b>	<b>FY08-09 Actual</b>	<b>FY09-10 Budget</b>	<b>FY10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Piedmont Court Appointed Special Advocates	\$8,925	\$8,925	\$8,925	\$0	0.00%
Legal Aid Society	57,966	57,966	57,966	0	0.00%
Regional Jail	4,003,690	3,927,391	4,060,294	132,903	3.38%
Blue Ridge Juvenile Detention	921,358	931,911	931,911	0	0.00%
Emergency Communications Center	1,672,072	1,705,008	1,647,045	(57,963)	-3.40%
Offender Aid and Restoration	239,096	230,548	238,631	8,083	3.51%
Society for the Prevention of Cruelty to Animals	<u>39,677</u>	<u>46,650</u>	<u>165,948</u>	<u>119,298</u>	<u>255.73%</u>
<b>General Fund Total Contributions</b>	<b>\$6,942,784</b>	<b>\$6,908,399</b>	<b>\$7,110,720</b>	<b>\$202,321</b>	<b>2.93%</b>

**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.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$635,761	\$607,556	\$615,440	\$7,884	1.30%
Other Expenditures	<u>381,461</u>	<u>460,033</u>	<u>435,882</u>	<u>(24,151)</u>	<u>-5.25%</u>
<b>General Fund Total</b>	<b>\$1,017,222</b>	<b>\$1,067,589</b>	<b>\$1,051,322</b>	<b>(\$16,267)</b>	<b>-1.52%</b>
<b>General Fund FTEs</b>	11.0	11.0	11.0	<b>0.0</b>	

**Explanation of Changes:** Salaries and Benefits reflect the increase in the City’s retirement rate as required by the actuarial report. The decrease in Other Expenditures can be attributed to the reduction of one time expenses budgeted in FY 2010 that were associated with the opening of the new JDR Courthouse, that are no longer needed in FY 2011.

	<b>FY 11 Budget</b>
<b><u>FY 11 Services</u></b>	
Clerk of Circuit Court	\$647,183
Circuit Court Judge	92,867
General District Court	29,691
Juvenile and Domestic Relations Court/Court Services Unit	272,731
Magistrate	<u>8,850</u>
<b>Total</b>	<b>\$1,051,322</b>

**Fire Department Operations**

The Charlottesville Fire Department received international accreditation status in 2001, and again in 2007, through the Commission on Fire Accreditation International. Of the over 30,000 fire departments in the United States only 132 have received international accreditation. The Charlottesville Fire Department becomes only the sixth municipal fire and EMS department in Virginia to currently hold this accreditation designation.

In the state of Virginia the Charlottesville Fire Department is one of only six fire departments that have achieved the Insurance Services Organization (ISO) Public Protection Classification (PPC) Class 2 rating. Charlottesville is one of only two fire departments in Virginia that is both internationally accredited and has a Class 2 ISO rating. Nationally, only 1% of fire departments surveyed have achieved the Class 2 rating. The Charlottesville Fire Department is currently working to achieve the optimal PPC Class 1 rating.

<b>Funding Summary</b>	<b>FY 08-09 Actual</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$7,345,605	\$7,543,908	\$7,593,427	\$49,519	0.66%
Other Expenditures	<u>1,389,811</u>	<u>1,188,906</u>	<u>1,192,109</u>	<u>3,203</u>	<u>0.27%</u>
<b>General Fund Total</b>	<b>\$8,735,416</b>	<b>\$8,732,814</b>	<b>\$8,785,536</b>	<b>\$52,722</b>	<b>0.60%</b>
<b>General Fund FTEs</b>	89.0	89.0	89.0	<b>0.0</b>	

**Explanation of Changes:** Salaries and Benefits reflect the increase in the City’s retirement rate as required by the actuarial report. The remainder of this budget is essentially level funded, the exception being a small increase in some fixed charges.

	<b>FY 11 Budget</b>
<b><u>FY 11 Services</u></b>	
Administration	\$428,983
Fire Fighting	7,909,863
Fire Prevention	219,705
Personnel Support	131,801
Department Maintenance	79,983
Volunteer Fire Department	<u>15,201</u>
<b>Total</b>	<b>\$8,785,536</b>

**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 08-09	FY 09-10	FY 10-11	Increase/ (Decrease)	% Change
	Actual	Budget	Budget		
Salaries and Benefits	\$11,178,741	\$11,238,280	\$11,266,362	\$28,082	0.25%
Other Expenditures	<u>2,493,568</u>	<u>2,310,421</u>	<u>2,289,283</u>	<u>(21,138)</u>	<u>-0.91%</u>
<b>General Fund Total</b>	<b>\$13,672,309</b>	<b>\$13,548,701</b>	<b>\$13,555,645</b>	<b>\$6,944</b>	<b>0.05%</b>
<b>General Fund FTEs</b>	146.43	146.00	146.00	<b>0.0</b>	

**Explanation of Changes:** Salaries and Benefits reflect the increase in the City’s retirement rate as required by the actuarial report, savings achieved from staff turnover and an additional \$10,000 of overtime dedicated for Internet Crimes Against Children (ICAC) investigations. The Other Expenditures portion of this budget is reduced due to savings achieved in vehicle maintenance and fuel usage.