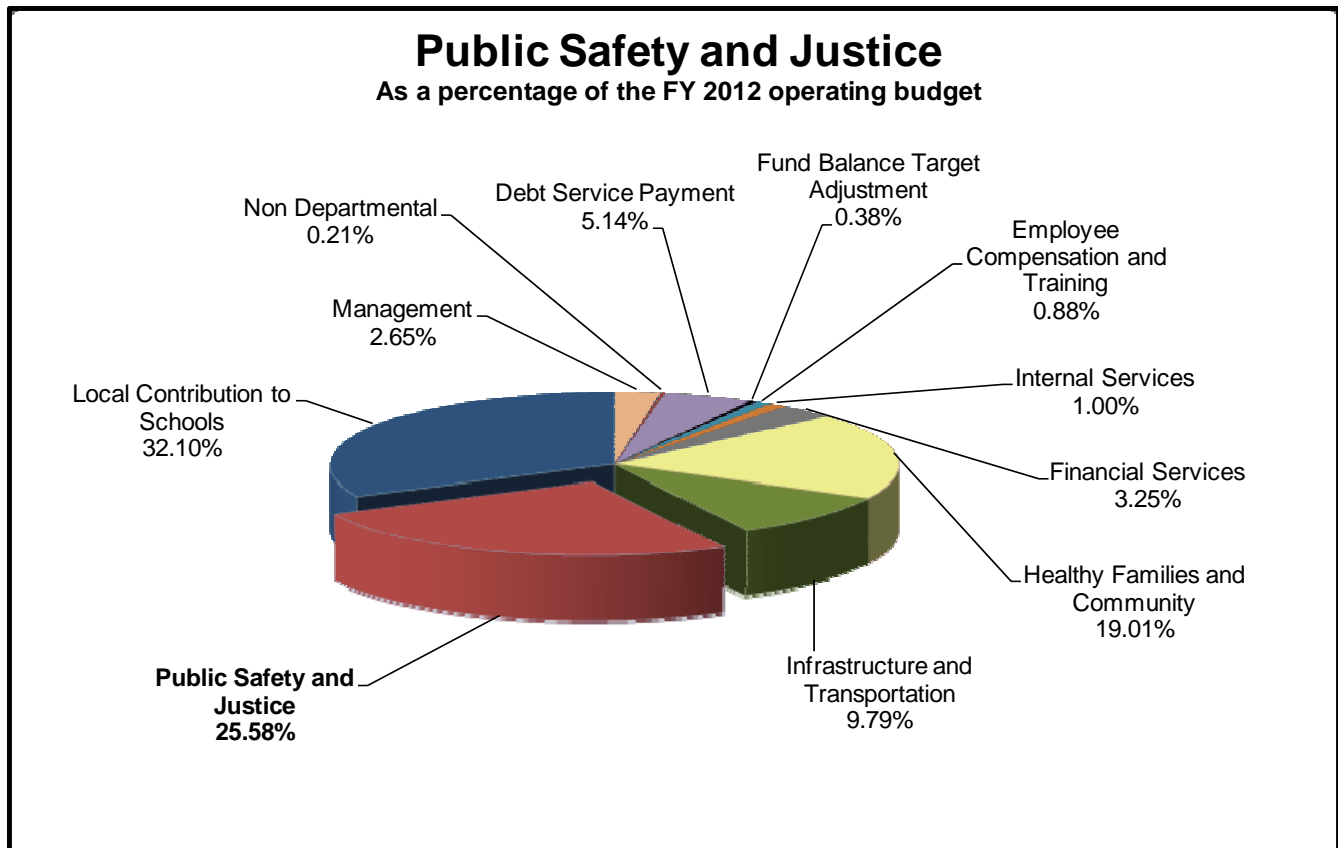


Public Safety and Justice Summary	FY2009-2010	FY2010-2011	FY2011-2012	FY2009-2010	FY2010-2011	FY2011-2012
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,043,245	\$998,331	\$1,030,008	\$0	\$0	\$0
Commonwealth's Attorney	796,109	989,698	1,009,555	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	7,099,812	7,110,720	7,669,838	0	0	0
Courts and Other Support Services	956,158	1,051,322	1,046,799	0	0	0
Fire Department	8,562,815	8,785,536	8,907,242	0	0	0
Police Department	13,918,206	13,555,645	13,660,685	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$32,376,345	\$32,491,252	\$33,324,127	\$0	\$0	\$0

2011-12 General Fund Budget	\$33,324,127
2010-11 General Fund Budget	\$32,491,252
Increase/(Decrease)	\$832,875
Percentage Change	2.56%



City Sheriff

Mission

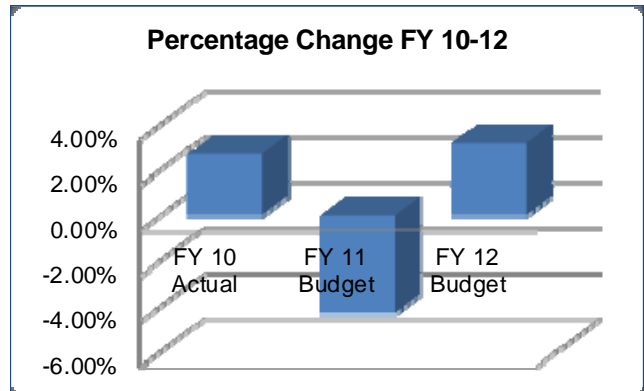
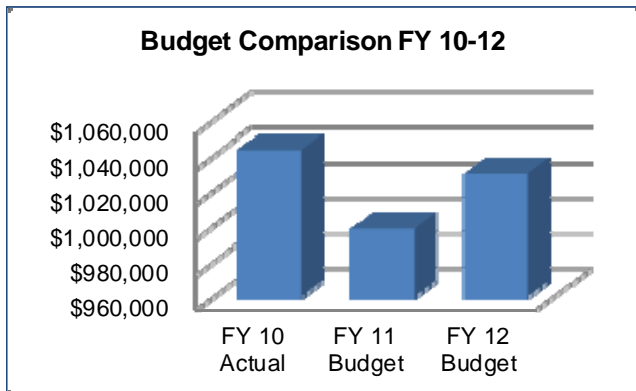
With integrity, we will serve the community in a professional, courteous and responsible manner while securing the courts, working to ensure court staff and public safety, and helping to preserve the environment.

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 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 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$833,961	\$805,798	\$833,014	\$27,216	3.38%
Other Expenditures	<u>209,284</u>	<u>192,533</u>	<u>196,994</u>	<u>4,461</u>	<u>2.32%</u>
General Fund Total	\$1,043,245	\$998,331	\$1,030,008	\$31,677	3.17%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	11.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Other Expenditures includes additional funds that reflect the Central Shenandoah Criminal Justice Training Academy annual per officer membership fee, which is increasing by \$120 per deputy, funds to pay for burials of unclaimed individuals now that the Department of Social Services no longer receives the assistance needed to provide this service, and reflects increases to information technology fixed costs.



Commonwealth's Attorney

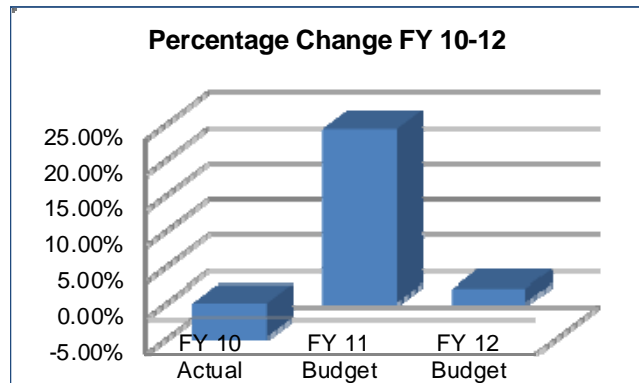
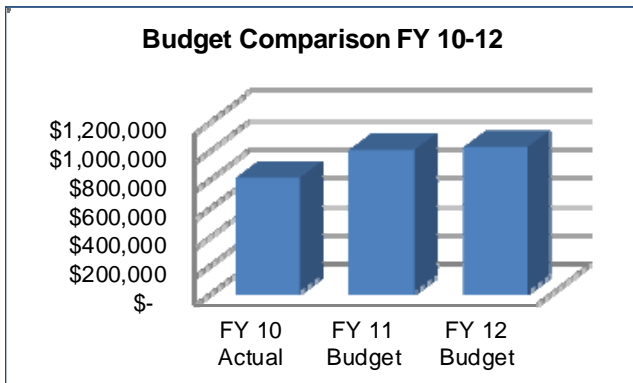
The Office of the Commonwealth's Attorney prosecutes criminal cases in Charlottesville's Circuit, General District, and Juvenile and Domestic Relations courts. The office provides on-going legal advice and guidance not only to the Charlottesville Police Department concerning investigations and matters 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.

The grant funded positions support two grant programs administered through this office: **Victim-Witness Assistance Program** ensures that victims and witnesses of criminal offenses will receive fair and compassionate treatment throughout the judicial process; and **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 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$714,163	\$913,117	\$930,258	\$17,141	1.88%
Other Expenditures	<u>81,946</u>	<u>76,581</u>	<u>79,297</u>	<u>2,716</u>	<u>3.55%</u>
General Fund Total	\$796,109	\$989,698	\$1,009,555	\$19,857	2.01%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
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: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Other Expenditures reflects increases to information technology fixed costs.



Contributions to Programs Promoting Public Safety and Justice

Piedmont Court Appointed Special Advocates (CASA) FY 12 Budget – \$8,925

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.

The Legal Aid Society FY 12 Budget – \$100,312

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 12 Budget – \$4,415,884

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 12 Budget – \$950,000

The BRJDH 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.

911/Emergency Communications Center (ECC) FY 12 Budget – \$1,744,996

The ECC 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. 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 division and Charlottesville Area Transit.

Offender Aid and Restoration FY 12 Budget – \$238,631

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 12 Budget – \$211,090

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

Contributions to Programs Promoting Public Safety and Justice

Funding Summary

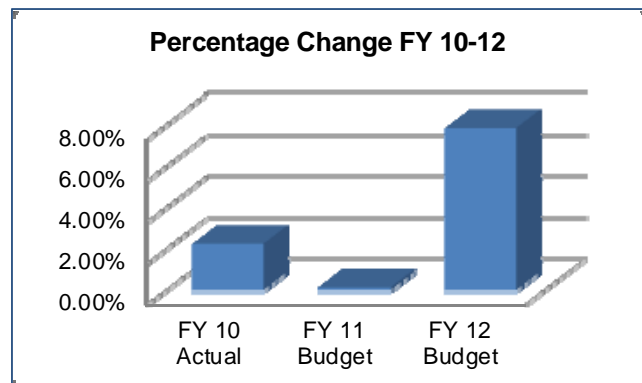
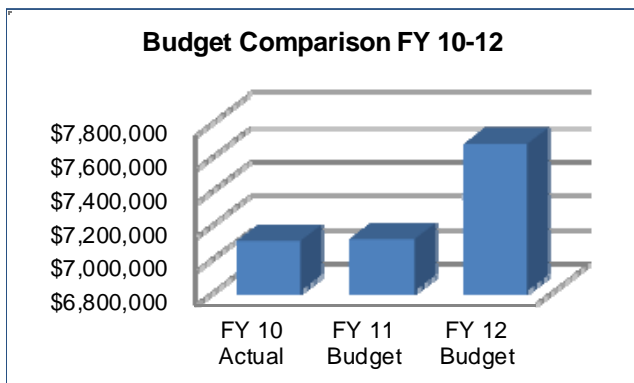
Agency	FY09-10 Actual	FY10-11 Budget	FY11-12 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$8,925	\$8,925	\$8,925	\$0	0.00%
Legal Aid Society	57,966	57,966	100,312	42,346	73.05%
Regional Jail	4,114,585	4,060,294	4,415,884	355,590	8.76%
Blue Ridge Juvenile Detention	887,566	931,911	950,000	18,089	1.94%
Emergency Communications Center	1,705,008	1,647,045	1,744,996	97,951	5.95%
Offender Aid and Restoration	239,096	238,631	238,631	0	0.00%
Society for the Prevention of Cruelty to Animals	86,666	165,948	211,090	45,142	27.20%
General Fund Total Contributions	\$7,099,812	\$7,110,720	\$7,669,838	\$559,118	7.86%

Explanation of Changes: The increase to the **Regional Jail** can be attributed to increases in food service costs, building maintenance and utilities, decreases in State funding and the decision to not use surplus funds to balance the budget in FY 2012.

The City's share of the **Juvenile Detention Center** is influenced by a change in the usage formula, which actually decreased the City's required share, and a decision to not use surplus funds to balance the budget.

The City's contribution to the **ECC** is influenced by the Cost Allocation Formula, which increased for the City over last year. Last year the city's percentage was 40.56% and this year it is 42.06%. The second reason is the amount of funding that the ECC normally receives from the State Wireless Board is being reduced and the City and other regional partners supplement the loss on State funding. Finally, the Training Academy Board of Directors approved an increase in the amount per employee training cost for the jurisdictions starting July 1, 2011 and this increase is being spread across the jurisdictions by percentage.

The increase to the **SPCA** reflects the agreement approved by City Council in 2009 which funds this agency at \$5 per capita in FY 2012.



Courts and Other Support Services

General District Court FY 12 Budget - \$29,919

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

Circuit Court FY 12 Budget - \$755,024

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. There are 10 General Fund FTE's funded in this budget.

Juvenile and Domestic Relations Court FY 12 Budget – \$243,731

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 FY 12 Budget - \$9,275

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 CSU is cost shared with Albemarle County. Their share is budgeted as General Fund Revenue.

Office of the Magistrate FY 12 Budget - \$8,850

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. This office is cost shared with Albemarle County. Their share is budgeted as General Fund Revenue.

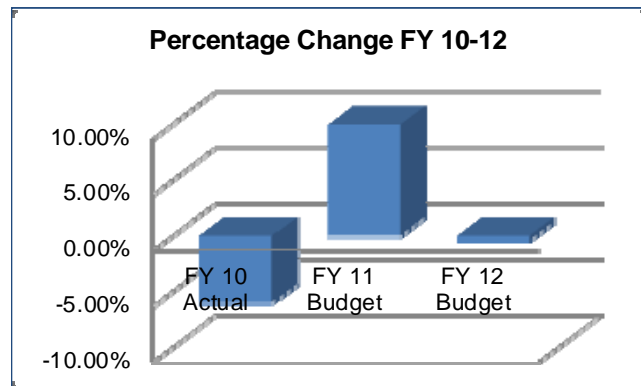
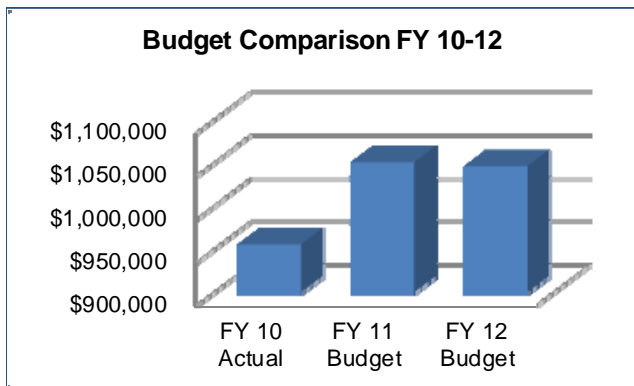
Courts and Other Support Services

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$616,927	\$615,440	\$629,482	\$14,042	2.28%
Other Expenditures	<u>339,231</u>	<u>435,882</u>	<u>417,317</u>	<u>(18,565)</u>	<u>-4.26%</u>
General Fund Total	\$956,158	\$1,051,322	\$1,046,799	(\$4,523)	-0.43%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	11.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Changes in Other Expenditures include increases to information technology fixed costs and in the City's share of the Juvenile and Domestic Relations Court bailiffs; decreases are reflected in the Juvenile and Domestic Relations budget where one time expenditures budgeted in FY 2011 related to the opening of the new courthouse (i.e., new furniture, equipment, etc.) were eliminated in FY 2012.



Fire Department

Mission

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

Administration FY 12 Budget - \$418,909

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

Fire Fighting FY 12 Budget - \$8,021,928

The Fire Fighting division of the Fire Department consists of 83 officers and firefighters who are directly responsible for responding to emergencies in the City, University of Virginia, and Albemarle County. There are formal fire agreements in place with the both the County and UVA that cover some of the costs associated with serving these areas beyond the City's limits. In FY 2010, the Firefighting division responded to over 6,200 incidents.

Fire Prevention FY 12 Budget - \$248,641

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

Personnel Support FY 12 Budget - \$120,758

The Personnel Support division provides fire and emergency medical training to members of the Fire Department. They also provide oversight of the Department's hazardous materials and special rescue teams, as well as specifying and purchasing the specialized equipment required for those activities.

Department Maintenance FY 12 Budget - \$81,805

The Maintenance division insures 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 12 Budget - \$15,201

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.

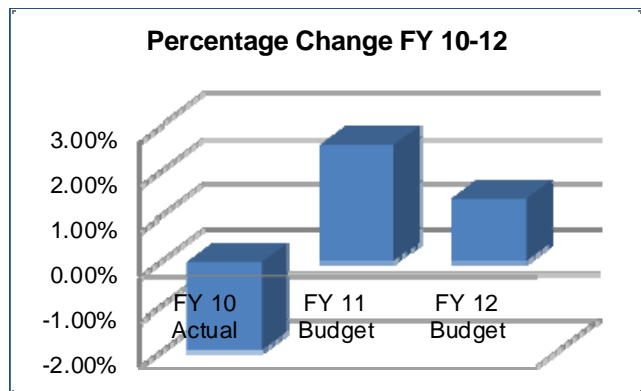
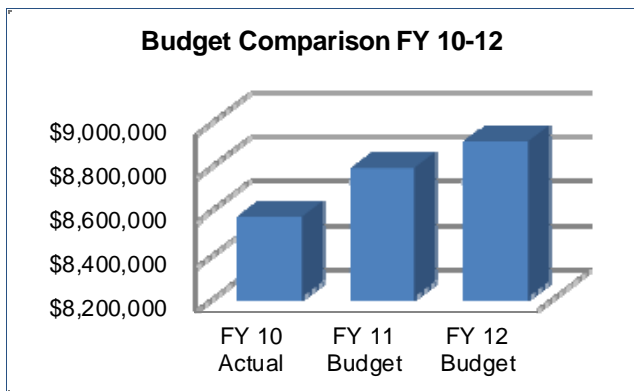
Fire Department

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$7,435,677	\$7,593,427	\$7,635,411	\$41,984	0.55%
Other Expenditures	1,127,138	1,192,109	1,271,831	79,722	6.69%
General Fund Total	\$8,562,815	\$8,785,536	\$8,907,242	\$121,706	1.39%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	89.0	89.0	89.0	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Other Expenditures includes additional funds to support information technology fixed costs, the City's AED defibrillator program, and the Department's fire accelerant dog and his required training.



Police Department

Mission

Provide the citizens of the City of Charlottesville with a modern and professional police department which will protect life and property; preserve law and order; enforce criminal, traffic, and regulatory laws; and, provide essential public safety services to our community.

Police Department Operations FY 12 Budget - \$13,582,682

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 12 Budget - \$78,000

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. Annual support for JADE, through funding and dedicated positions, comes from several sources: University of Virginia - \$18,000 and 3 positions; Albemarle County - \$24,000 and 4 positions; Virginia State Police - \$6,000 and 1 position; and the City of Charlottesville - \$30,000 plus 6 positions.

Police Department

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Budget	FY 11-12 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$11,130,677	\$11,266,362	\$11,323,246	\$56,884	0.50%
Other Expenditures	<u>2,787,529</u>	<u>2,289,283</u>	<u>2,337,439</u>	<u>48,156</u>	<u>2.10%</u>
General Fund Total	\$13,918,206	\$13,555,645	\$13,660,685	\$105,040	0.77%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	Increase/ (Decrease)
General Fund FTEs	146.00	146.00	146.00	0.0

Explanation of Changes: The change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and a 12% increase in the City's health care costs. Other Expenditures includes additional funds that reflect the Central Shenandoah Criminal Justice Training Academy annual per officer membership fee, which is increasing by \$120 per officer; funds for every officer receiving a cell phone which helps mitigate the need for an officer to actually arrive at each call; and funds an increase in the cost of the department's radio system maintenance, software maintenance, and Crisis Intervention Team (CIT) custody exchange fees.

