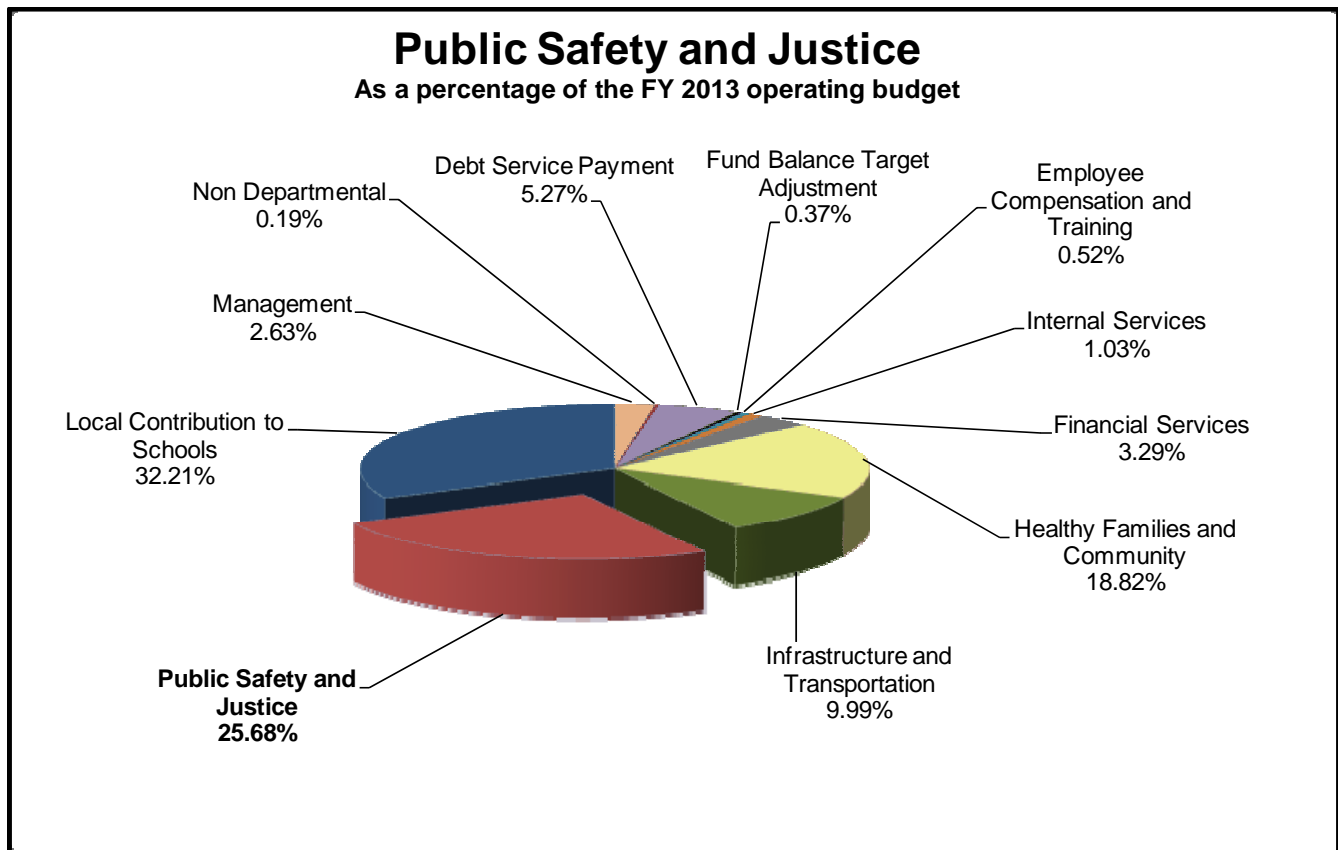


Public Safety and Justice Summary	FY2010-2011	FY2011-2012	FY2012-2013	FY2010-2011	FY2011-2012	FY2012-2013
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
<b>PUBLIC SAFETY AND JUSTICE</b>						
City Sheriff	\$1,004,126	\$1,030,008	\$993,551	\$0	\$0	\$0
Commonwealth's Attorney	816,478	1,009,555	1,042,577	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	6,811,586	7,669,838	7,709,644	0	0	0
Courts and Other Support Services	970,974	1,046,799	1,076,442	0	0	0
Fire Department	8,726,220	8,907,242	9,291,440	0	0	0
Police Department	14,070,036	13,660,685	14,245,231	0	0	0
<b>PUBLIC SAFETY AND JUSTICE SUBTOTAL</b>	<b>\$32,399,420</b>	<b>\$33,324,127</b>	<b>\$34,358,885</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2012-13 General Fund Budget	\$34,358,885
2011-12 General Fund Budget	\$33,324,127
Increase/(Decrease)	\$1,034,758
Percentage Change	3.11%



## City Sheriff

### Mission

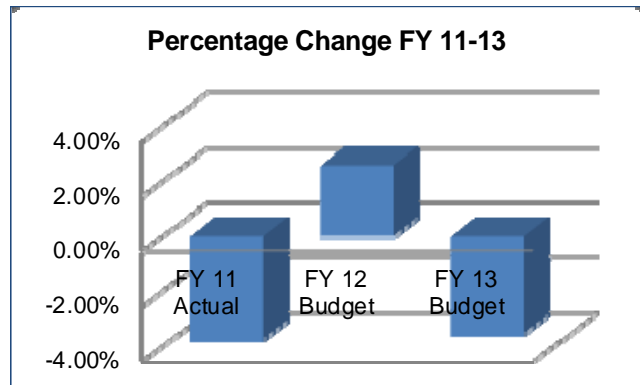
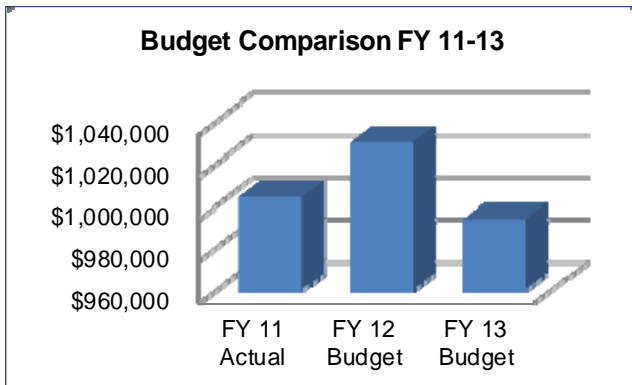
With integrity, we will serve the community in a professional, courteous and responsible manner while securing the courts, working to ensure court staff and public safety, and helping to preserve the environment

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 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$793,990	\$833,014	\$839,238	\$6,224	0.75%
Other Expenditures	210,136	196,994	154,313	(42,681)	-21.67%
<b>General Fund Total</b>	<b>\$1,004,126</b>	<b>\$1,030,008</b>	<b>\$993,551</b>	<b>(\$36,457)</b>	<b>-3.54%</b>

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	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, a 2% COLA granted in FY 12, and a 12.5% increase in the City's health care costs. The net reduction in Other Expenditures includes an additional \$35 per officer fee for the Central Shenandoah Criminal Justice Training Academy, and a reduction in the contribution to the Equipment Replacement Fund which resulted from analysis showing that scheduled replacements can be made with existing funds. Future budgets will be required to provide a contribution again, but possibly at a reduced level.



## Commonwealth's Attorney

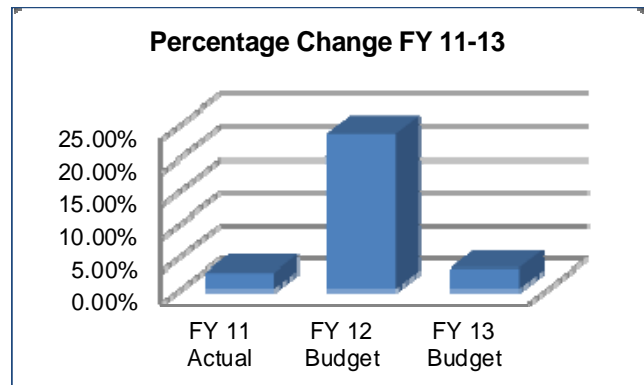
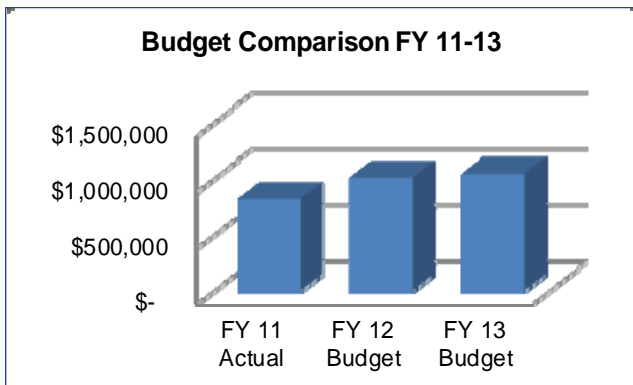
The Office of the Commonwealth's Attorney prosecutes criminal cases in Charlottesville's Circuit, General District, and Juvenile and Domestic Relations courts. The office provides on-going legal advice and guidance not only to the Charlottesville Police Department concerning investigations and matters 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 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$739,372	\$930,258	\$961,769	\$31,511	3.39%
Other Expenditures	77,106	79,297	80,808	1,511	1.91%
<b>General Fund Total</b>	<b>\$816,478</b>	<b>\$1,009,555</b>	<b>\$1,042,577</b>	<b>\$33,022</b>	<b>3.27%</b>

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	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, a 2% COLA given in FY 12, and a 12.5% increase in the City's health care costs.



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## Contributions to Programs Promoting Public Safety and Justice

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### **Piedmont Court Appointed Special Advocates (CASA) FY 13 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.

### **The Legal Aid Society FY 13 Budget – \$62,777**

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 13 Budget – \$4,454,367**

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 13 Budget – \$925,000**

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 13 Budget - \$1,783,231**

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 division and Charlottesville Area Transit.

### **Offender Aid and Restoration FY 13 Budget – \$241,277**

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.

### **Criminal Justice Planner/CIT Coordinator FY 13 Budget - \$8,843**

Criminal Justice Planning and CIT Coordination enables localities to work together to develop and implement an effective range of services for the purpose of promoting public safety. This position is housed under Offender Aid and Restoration.

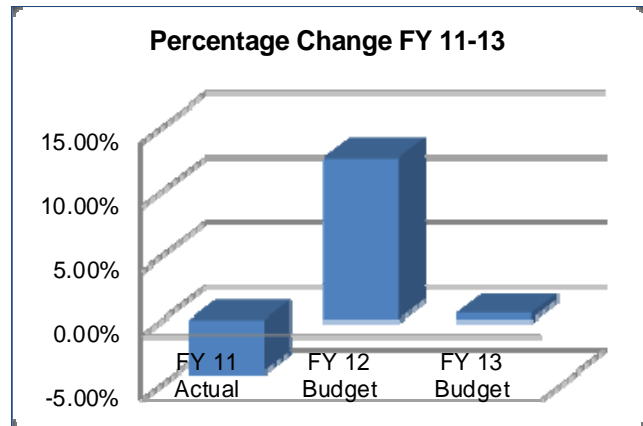
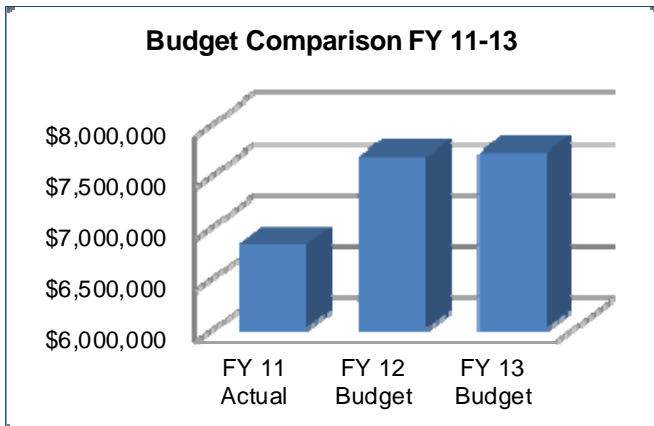
### **Charlottesville-Albemarle Society for the Prevention of Cruelty to Animals (SPCA) FY 13 Budget – \$224,331**

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.

## Contributions to Programs Promoting Public Safety and Justice

### Funding Summary

Agency	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$8,925	\$8,925	\$9,818	\$893	10.01%
Legal Aid Society	57,966	100,312	62,777	(37,535)	-37.42%
Regional Jail	4,017,783	4,415,884	4,454,367	38,483	0.87%
Blue Ridge Juvenile Detention	673,931	950,000	925,000	(25,000)	-2.63%
Emergency Communications Center	1,647,045	1,744,996	1,783,231	38,235	2.19%
Offender Aid and Restoration	229,788	229,788	241,277	11,489	5.00%
Criminal Justice Planner/CIT Coordinator	8,843	8,843	8,843	0	0.00%
Society for the Prevention of Cruelty to Animals	<u>167,305</u>	<u>211,090</u>	<u>224,331</u>	<u>13,241</u>	<u>6.27%</u>
<b>General Fund Total Contributions</b>	<b>\$6,811,586</b>	<b>\$7,669,838</b>	<b>\$7,709,644</b>	<b>\$39,806</b>	<b>0.52%</b>



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## Courts and Other Support Services

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### **General District Court FY 13 Budget - \$28,815**

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

### **Circuit Court FY 13 Budget - \$786,525**

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.

### **Juvenile and Domestic Relations Court FY 13 Budget - \$243,077**

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 13 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. 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 13 Budget - \$8,750**

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.

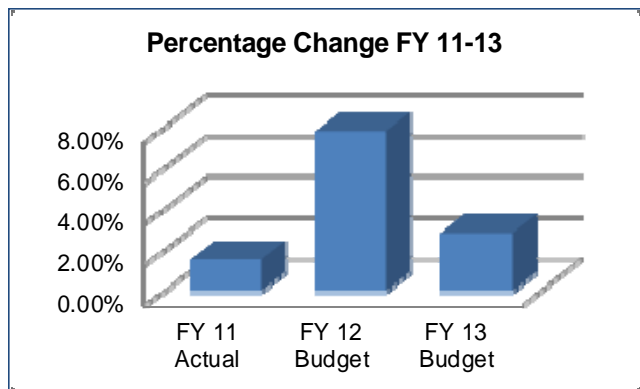
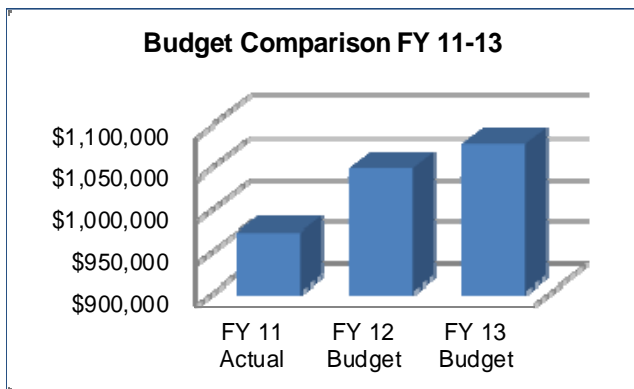
## Courts and Other Support Services

### Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$595,107	\$629,482	\$661,408	\$31,926	5.07%
Other Expenditures	<u>375,867</u>	<u>417,317</u>	<u>415,034</u>	<u>(2,283)</u>	<u>-0.55%</u>
<b>General Fund Total</b>	<b>\$970,974</b>	<b>\$1,046,799</b>	<b>\$1,076,442</b>	<b>\$29,643</b>	<b>2.83%</b>

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	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, a 2% COLA given in FY 12, and a 12.5% increase in the City's health care costs.



## 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 13 Budget - \$403,983**

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

#### **Fire Fighting FY 13 Budget - \$8,442,339**

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 both the County and UVA that cover some of the costs associated with serving these areas beyond the City's limits. In FY 2011, the Firefighting division responded to over 6,100 incidents.

#### **Fire Prevention FY 13 Budget - \$219,266**

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 ensure that fire safety requirements (sprinklers, standpipes, alarm systems, fire apparatus access, etc.) are properly planned for and addressed.

#### **Personnel Support FY 13 Budget - \$126,043**

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 specify and purchase the specialized equipment required for those activities.

#### **Department Maintenance FY 13 Budget - \$84,608**

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 13 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.



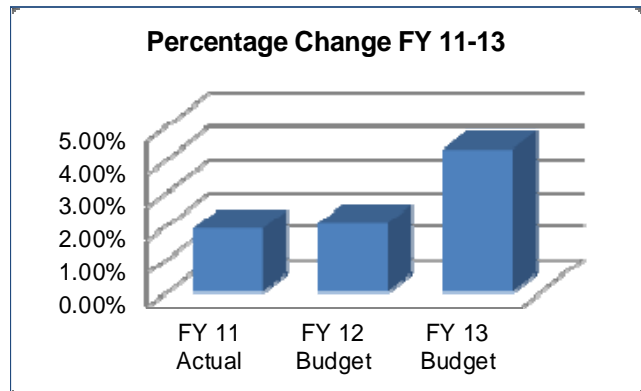
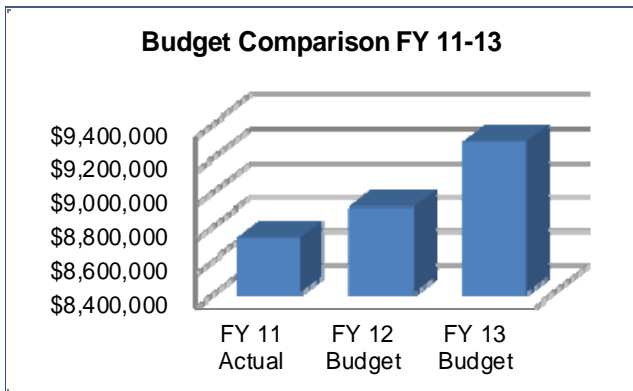
# Fire Department

## Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$7,351,325	\$7,635,411	\$7,910,594	\$275,183	3.60%
Other Expenditures	<u>1,374,895</u>	<u>1,271,831</u>	<u>1,380,846</u>	<u>109,015</u>	<u>8.57%</u>
<b>General Fund Total</b>	<b>\$8,726,220</b>	<b>\$8,907,242</b>	<b>\$9,291,440</b>	<b>\$384,198</b>	<b>4.31%</b>

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	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, a 2% COLA given in FY 12, and a 12.5% increase in the City's health care costs. Other Expenditures includes additional funds to support partial operations of the new Fontaine Ave. Fire Station, projected to be operational spring 2013.



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## 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 13 Budget - \$14,167,231**

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 13 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; 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: 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 and 6 positions.

# Police Department

## Funding and Staffing Summary

Funding Summary	FY 10-11 Actual	FY 11-12 Budget	FY 12-13 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$11,290,986	\$11,323,246	\$11,815,070	\$491,824	4.34%
Other Expenditures	<u>2,779,050</u>	<u>2,337,439</u>	<u>2,430,161</u>	<u>92,722</u>	<u>3.97%</u>
<b>General Fund Total</b>	<b>\$14,070,036</b>	<b>\$13,660,685</b>	<b>\$14,245,231</b>	<b>\$584,546</b>	<b>4.28%</b>

Staffing Summary (Full Time Equivalents)	FY 10-11	FY 11-12	FY 12-13	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, a 2% COLA given in FY 12, and a 12.5% increase in the City's health care costs. Other Expenditures includes an additional \$35 per officer fee for the Central Shenandoah Criminal Justice Training Academy and increases in cost of fuel.

