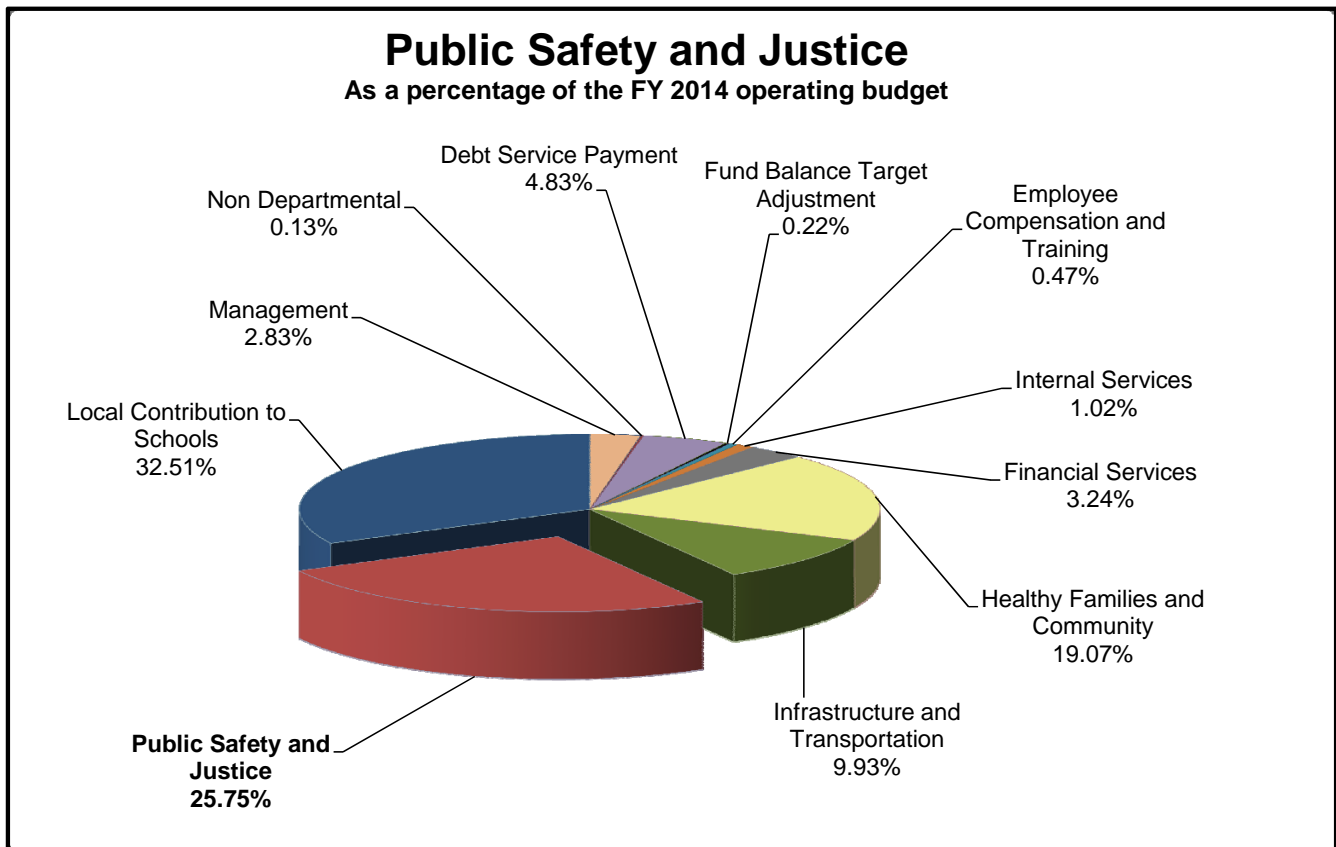


Public Safety and Justice Summary	FY2011-2012	FY2012-2013	FY2013-2014	FY2011-2012	FY2012-2013	FY2013-2014
	General Fund	General Fund	General Fund	Other Funds	Other Funds	Other Funds
	Actual	Budget	Budget	Actual	Budget	Budget
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$1,067,358	\$993,551	\$1,016,046	\$0	\$0	\$0
Commonwealth's Attorney	854,617	1,042,577	1,057,865	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	7,239,401	7,709,644	8,070,369	0	0	0
Courts and Other Support Services	955,756	1,076,442	1,095,079	0	0	0
Fire Department	8,912,247	9,291,440	9,491,011	0	0	0
Police Department	14,209,203	14,245,231	14,166,294	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$33,238,582	\$34,358,885	\$34,896,664	\$0	\$0	\$0

2013-14 General Fund Budget	\$34,896,664
2012-13 General Fund Budget	\$34,358,885
Increase/(Decrease)	\$537,779
Percentage Change	1.57%



City Sheriff

Mission

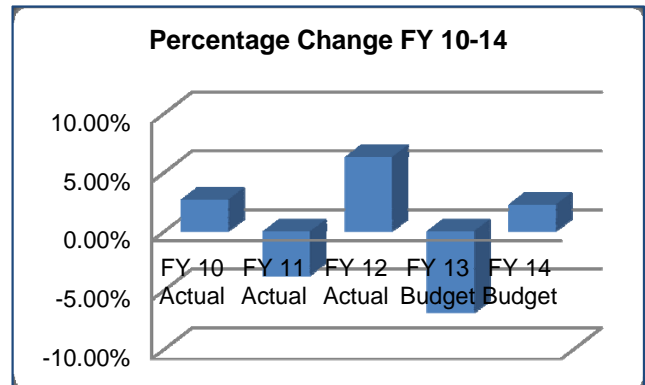
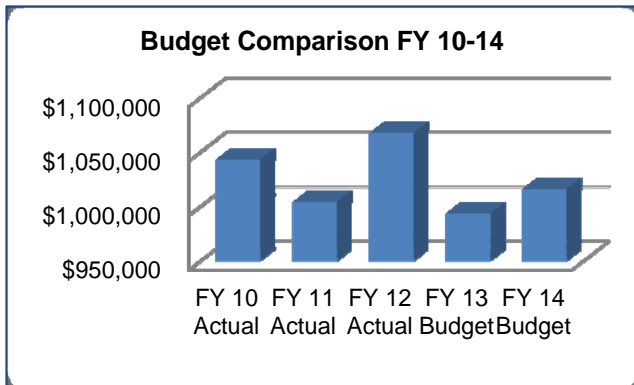
With integrity, we will serve the community in a professional, courteous and responsible manner while securing the courts, working to ensure court staff and public safety, and helping to preserve the environment

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 mental 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. A portion of the City Sheriff's budget is reimbursed by the Commonwealth of Virginia Compensation Board.

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$833,961	\$793,990	\$822,720	\$839,238	\$861,138	\$21,900	2.61%
Other Expenditures	209,284	210,136	244,638	154,313	154,908	595	0.39%
General Fund Total	\$1,043,245	\$1,004,126	\$1,067,358	\$993,551	\$1,016,046	\$22,495	2.26%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	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.



Commonwealth's Attorney

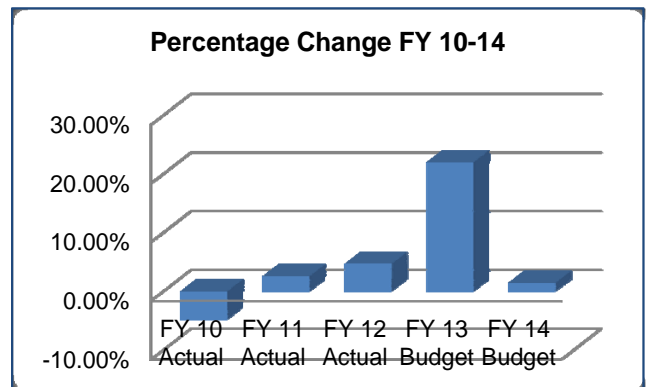
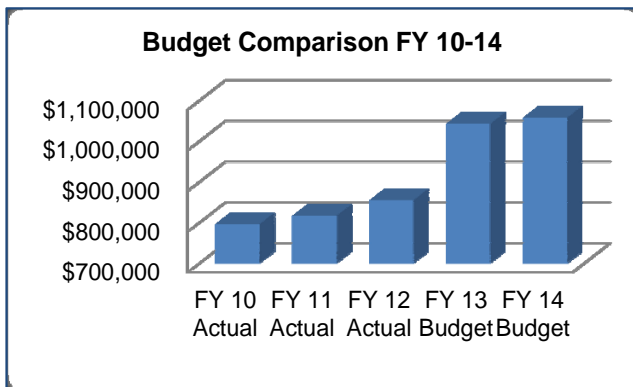
The Office of the Commonwealth's Attorney prosecutes criminal cases in Charlottesville's Circuit, General District, and Juvenile and Domestic Relations courts. The office provides on-going legal advice and guidance not only to the Charlottesville Police Department concerning investigations and matters 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. A portion of this budget is reimbursed by the Commonwealth of Virginia Compensation Board.

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 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$714,163	\$739,372	\$754,284	\$961,769	\$975,256	\$13,487	1.40%
Other Expenditures	81,946	77,106	100,333	80,808	82,609	1,801	2.23%
General Fund Total	\$796,109	\$816,478	\$854,617	\$1,042,577	\$1,057,865	\$15,288	1.47%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	10.0	10.0	10.0	10.0	10.0	0.0
Grant Funded FTEs	3.5	3.5	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.



Contributions to Programs Promoting Public Safety and Justice

Piedmont Court Appointed Special Advocates (CASA) FY 14 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 14 Budget – \$70,630 *

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 14 Budget – \$5,048,206 **

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 14 Budget – \$900,000 **

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 14 Budget - \$1,567,491 **

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 14 Budget – \$244,992 *

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 14 Budget – \$229,232 **

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.

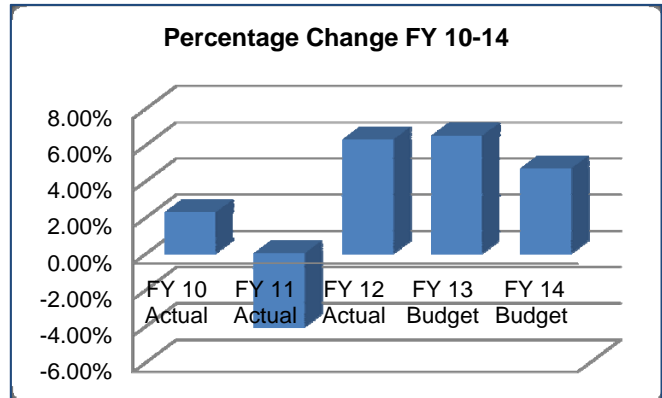
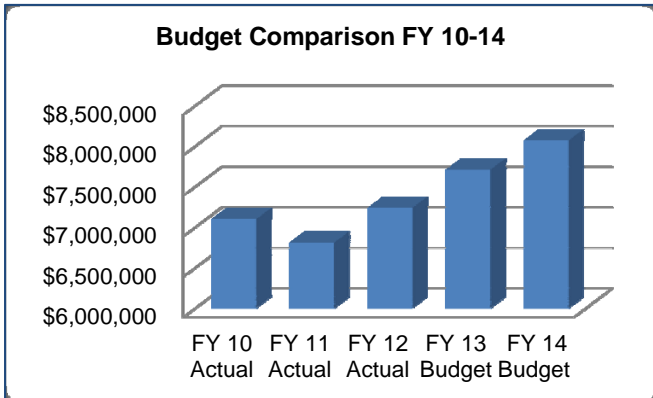
*Reviewed by the Agency Budget Review Team

**Reviewed as a contractual agency by the Office of Budget and Performance Management

Contributions to Programs Promoting Public Safety and Justice

Funding Summary

Agency	FY09-10 Actual	FY10-11 Actual	FY11-12 Actual	FY12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$8,925	\$8,925	\$8,925	\$9,818	\$9,818	\$0	0.00%
Legal Aid Society	57,966	57,966	100,312	62,777	70,630	7,853	12.51%
Albemarle/Charlottesville/Nelson Regional Jail	4,114,585	4,017,783	4,232,409	4,454,367	5,048,206	593,839	13.33%
Blue Ridge Juvenile Detention	887,566	673,931	703,038	925,000	900,000	(25,000)	-2.70%
Emergency Communications Center	1,705,008	1,647,045	1,744,996	1,783,231	1,567,491	(215,740)	-12.10%
Offender Aid and Restoration	239,096	238,631	238,631	250,120	244,992	(5,128)	-2.05%
Society for the Prevention of Cruelty to Animals	86,666	167,305	211,090	224,331	229,232	4,901	2.18%
General Fund Total Contributions	\$7,099,812	\$6,811,586	\$7,239,401	\$7,709,644	\$8,070,369	\$360,725	4.68%



Courts and Other Support Services

General District Court FY 14 Budget - \$28,972

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

Circuit Court FY 14 Budget - \$789,703

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. A portion of the Clerk of Court's budget is reimbursed by the Commonwealth of Virginia Compensation Board.

Juvenile and Domestic Relations Court FY 14 Budget - \$259,357

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 14 Budget - \$8,347

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 14 Budget - \$8,700

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

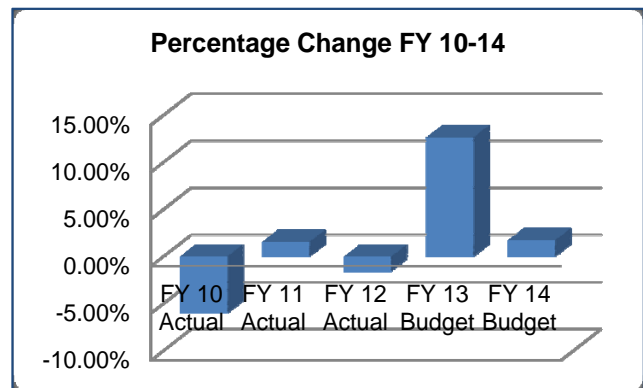
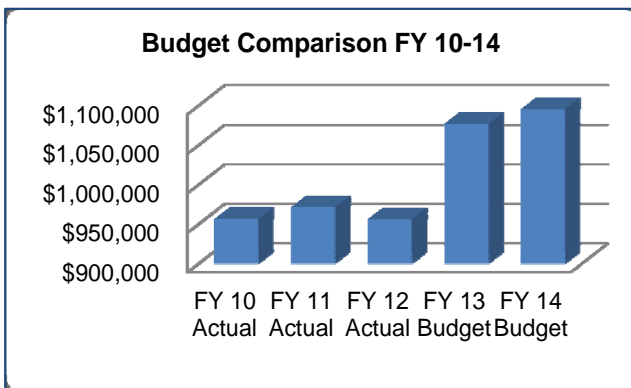
Funding and Staffing Summary

Funding Summary	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)	% Change
	Actual	Actual	Actual	Budget	Budget		
Salaries and Benefits	\$616,927	\$595,107	\$596,946	\$661,408	\$681,513	\$20,105	3.04%
Other Expenditures	<u>339,231</u>	<u>375,867</u>	<u>358,810</u>	<u>415,034</u>	<u>413,566</u>	(1,468)	-0.35%
General Fund Total	\$956,158	\$970,974	\$955,756	\$1,076,442	\$1,095,079	\$18,637	1.73%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	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.

Every Circuit Court is to provide secure remote access to land records according to Virginia State Code. The Clerk of Courts is preparing a request for proposals that will replace the City's current vendor for this service and administer a subscription fee for use of this service. The principal users will be attorneys, paralegals, title companies, banks and mortgage companies, many from outside the area. It is anticipated that this system will be online by January 2014 and produce \$25,000 in new revenue for the first six months it is online.



Fire Department

Mission

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

Administration FY 14 Budget - \$419,000

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

Fire Fighting FY 14 Budget - \$8,622,943

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 and University of Virginia. There is a formal fire agreement in place with UVA that covers some of the costs associated with serving this area beyond the City's limits.

Fire Prevention FY 14 Budget - \$209,863

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 14 Budget - \$135,410

The Personnel Support division works to identify Department training needs and develop training programs to assist firefighters in becoming more proficient in emergency service delivery, emergency incident management, and safety. 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 14 Budget - \$85,923

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 14 Budget - \$17,872

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.

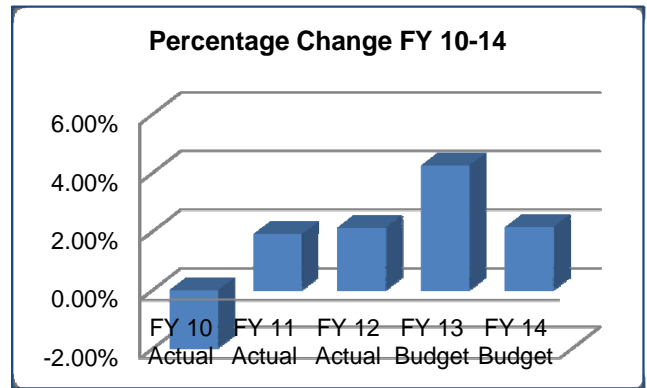
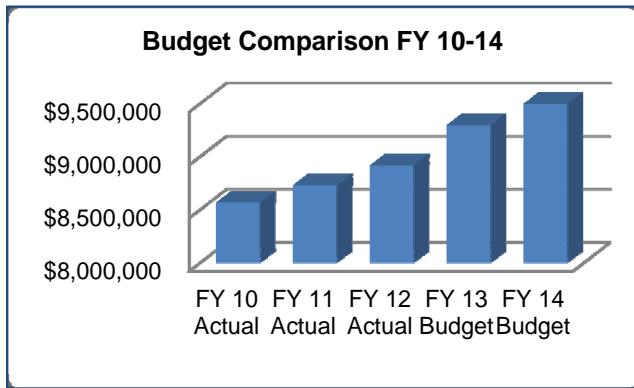
Fire Department

Funding and Staffing Summary

Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$7,435,677	\$7,351,325	\$7,565,866	\$7,910,594	\$7,960,639	\$50,045	0.63%
Other Expenditures	1,127,138	1,374,895	1,346,381	1,380,846	1,530,372	149,526	10.83%
General Fund Total	\$8,562,815	\$8,726,220	\$8,912,247	\$9,291,440	\$9,491,011	\$199,571	2.15%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	89.0	89.0	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 the elimination of a temporary position (returning retiree) that has been the Contract Manager for the Fontain Ave. Fire Station during construction. The position will remain on staff for up to six months after the station becomes fully operational. Other Expenditures includes funds to support a full year of operations for the new Fontaine Ave. Fire Station (\$138,765 in additional funds), projected to be operational late fall of 2013.



Fire Department

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Minimize Fire Related Fatalities and Injuries				
City fatality rate per 10,000 population (over 5 year average)	0.50	0.09	0.09	0.09
Fire caused civilian injury rate per 10,000 population	0.24	1.39	0.46	1.61
Fireground injury rate to firefighters per fire	0.02	0.03	0.02	0.02
Minimize Economic Loss Due to Fire				
# of fires in the City per 10,000 population	53	42	45	45
Direct fire loss per \$10,000 assessed value of protected property	\$2.16	\$1.03	\$2.65	\$2.04
City fire loss per capita (\$)	\$32.14	\$29.09	\$32.22	\$28.05
# of structure fires per 10,000 population	20.75	16.90	20.23	20.23
Gain Early Control of Incidents by Providing Rapid Response				
% of emergency incidents with the first due unit arriving within 6 minutes or less from the time of dispatch	81	79	76	77
% of emergency incidents with the full first alarm assignment arriving within 8 minutes or less 90% of the time	91	87	86	84
Reduce Incident Severity through Effective Incident Management				
% of structure fire incidents where flame damage is limited to object or room of origin	85	86	74	73



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

Police Department Operations FY 14 Budget - \$13,990,294

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 14 Budget - \$176,000

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: City of Charlottesville - \$80,000 and 5 positions; University of Virginia - \$16,000 and 1 position; Albemarle County - \$64,000 and 4 positions; and the Virginia State Police - \$16,000 and 1 position.

Police Department

Funding and Staffing Summary

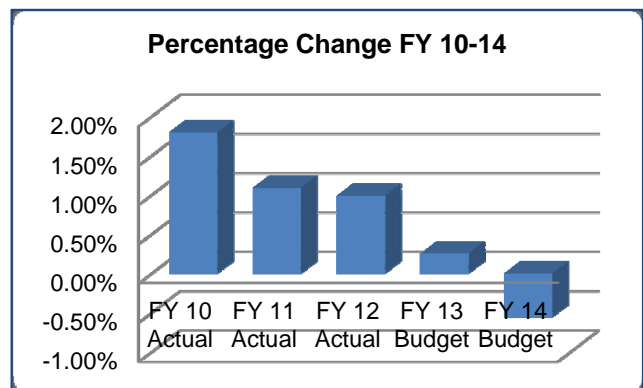
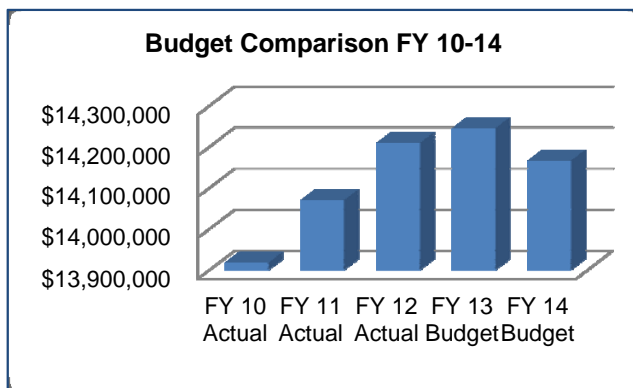
Funding Summary	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$11,130,677	\$11,290,986	\$11,432,320	\$11,815,070	\$11,612,941	(\$202,129)	-1.71%
Other Expenditures	<u>2,787,529</u>	<u>2,779,050</u>	<u>2,776,883</u>	<u>2,430,161</u>	<u>2,553,353</u>	<u>123,192</u>	<u>5.07%</u>
General Fund Total	\$13,918,206	\$14,070,036	\$14,209,203	\$14,245,231	\$14,166,294	(\$78,937)	-0.55%

Staffing Summary (Full Time Equivalents)	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Increase/ (Decrease)
General Fund FTEs	146.00	146.00	146.00	146.00	146.00	0.0

Explanation of Changes: The net change in Salaries and Benefits reflects the increase in the City's retirement rate as required by the actuarial report and staff turnover resulting in new personnel being hired at a lower salary than their predecessors. This budget also includes funding for the Downtown Mall Ambassador program which employs four temporary ambassadors tasked with enhancing visitors' experience on the Downtown Mall. Approved by City Council last year, this program was piloted and funded from the Strategic Investment Fund. Starting in FY 14 the \$72,000 for these positions is budgeted as part of the Police Department's budget.

The net increase in Other Expenditures is a combination of budgeting operational costs for the mobile data computer data card contract (\$36,000) and budget cuts in the Police Department which include reductions in contractual services for the firing range, service contracts and uniform cleaning among others (\$41,100).

The budget for JADE is increasing as well. Asset forfeiture funds are unpredictable, sporadic, and are currently at a level that will not provide adequate funding for JADE in FY 14. As a result of the projected budget deficit, the Police Department met with participating agencies last year and submitted a proposal to increase agency contributions from \$6,000 to \$16,000 per assigned detective. Each of the outside participating agencies received approval for the increased contribution level during FY 13 and this is proposed to be continued in FY 14.



Police Department

Performance Measures

Visit www.charlottesville.org/measuresup for a complete department scorecard.

	Q1 2011 Actual	Q3 2011 Actual	Q1 2012 Actual	Q3 2012 Actual	Q1 2013 Actual	Q3 2013 Actual
Provide Effective Crime Prevention Education						
# of community relations initiatives	29	37	25	27	35	20
Conduct Tactical Crime Prevention Initiatives						
# of problem solving projects	2	3	3	4	3	1
Reduce Crime and the Fear of Crime						
# of reported violent crime by targeted neighborhoods						
Fifeville	1	2	5	2	0	2
Prospect Ave.	3	1	1	3	2	1
Downtown Mall	4	4	3	2	4	2
Westhaven	3	3	2	3	3	0
# of violent and disorder related calls for service in targeted neighborhoods						
Fifeville	57	29	43	36	39	31
Prospect Ave.	30	17	44	16	33	12
Downtown Mall	83	53	77	75	100	58
Westhaven	38	15	14	10	20	15
Develop and Maintain Positive Police and Community Relationships						
# of police department tours	0	4	1	3	0	1
# of crime prevention/general education programs	6	17	6	9	13	11
# of hours spent interacting with students in public schools	3,120	4,160	3,120	4,160	3,120	4,160
Engage the Community to Identify and Help Resolve Problems						
# of bike and foot patrol hours	1,912	1,912	1,912	1,912	1,912	1,912
			Oct 2010 Actual	Oct 2011 Actual	Oct 2012 Actual	
# of citizens in completing the Police Academy			14	13	14	