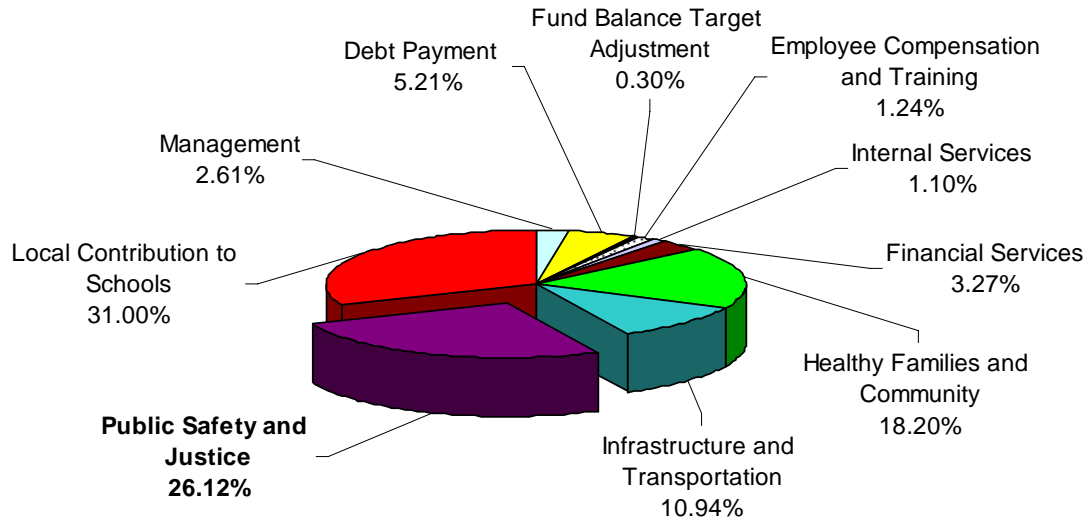


Public Safety and Justice Summary	FY2004-2005 General Fund Budget	FY2005-2006 General Fund Budget	FY2006-2007 General Fund Budget	FY2004-2005 Other Funds Budget	FY2005-2006 Other Funds Budget	FY2006-2007 Other Funds Budget
PUBLIC SAFETY AND JUSTICE						
City Sheriff	\$745,791	\$827,982	\$905,284	\$0	\$0	\$0
Commonwealth's Attorney	653,508	682,879	745,944	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	5,048,402	5,791,867	6,534,127	0	0	0
Courts and Other Support Services	937,645	876,660	950,194	0	0	0
Fire Department	6,725,308	7,038,989	7,741,471	0	0	0
Police Department	10,360,423	10,881,526	11,784,053	0	0	0
PUBLIC SAFETY AND JUSTICE SUBTOTAL	\$24,471,077	\$26,099,903	\$28,661,073	\$0	\$0	\$0
2006-2007 General Fund Budget	\$28,661,073					
2005-2006 General Fund Budget	\$26,099,903					
Increase/(Decrease)	\$2,561,170					
Percentage Change	9.81%					

Public Safety
As a percentage of operating budget



PUBLIC SAFETY AND JUSTICE

ACCOMPLISHMENTS OF THE PAST YEAR

- ❖ The Fire Department maintained a zero preventable fire fatality rate in Charlottesville for the 9th year in a row. This has never been achieved in Charlottesville for such a period of time and is well below the national and state average for a City of our population and density.
- ❖ The Fire department maintained one of the lowest levels of fire loss in the State in comparison to City's with similar benchmarks.
- ❖ The Fire Department installed approximately 75 smoke detectors in City residences free of charge.
- ❖ The Police Department and the JADE Task Force indicted and arrested 17 known gang affiliates responsible for major drug distribution and violent crime in the City (both present and historical) which will hopefully culminate with convictions.
- ❖ With the assistance of grant funding, the City equipped a mobile command post complete with state of the art computer and communications equipment.
- ❖ The City Sheriff's Office installed video links for General District and Circuit Courts assisting with transports throughout Virginia at a cost savings to the City.
- ❖ The City Sheriff's Office served approximately 25,000 papers (warrants, summons, etc.).
- ❖ The Circuit Court collected over \$950,000 as the City's portion of the fees for recording documents.

GOALS AND OBJECTIVES FOR FY 2007

- ❖ Maintain the Fire Department's International Accreditation, and zero preventable fire fatality rate for a 10th consecutive year.
- ❖ Transfer all fire dispatching functions to the Emergency Communications Center.
- ❖ The City Sheriff's Office will continue to comply with all State mandates.
- ❖ Continue efforts to reduce and suppress crime.
- ❖ Implementation of the Problem Solving/Problem Oriented Policing Strategy within the Police's existing Strategic Plan along with the development of a model regional preparedness plan.

City Sheriff

The Sheriff's Office is responsible for providing security at the Circuit Courthouse 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 04-05 Actual	FY 05-06 Budget	FY 06-07 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$635,901	\$671,310	\$726,750	\$55,440	8.26%
Other Expenditures	<u>109,890</u>	<u>156,672</u>	<u>178,534</u>	<u>21,862</u>	<u>13.95%</u>
General Fund Total	\$745,791	\$827,982	\$905,284	\$77,302	9.34%
General Fund FTEs	11.0	11.0	11.0	0.0	

Explanation of Changes: This budget reflects a 4% salary increase granted during FY 2006 and increases in retirement and health care costs. Other Expenditures are increasing as a result of fixed costs, such as HVAC fees, risk insurance, IT User fees, vehicle fuel and a contribution to the Technology Infrastructure Replacement pool. This budget also contains additional funds related to jury costs and accounts for the increase in the postage rate and a slight decrease in the contribution to the Computer Replacement pool.

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 04-05 Actual	FY 05-06 Budget	FY 06-07 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$615,229	\$638,824	\$688,799	\$49,975	7.82%
Other Expenditures	<u>38,279</u>	<u>44,055</u>	<u>57,145</u>	<u>13,090</u>	<u>29.71%</u>
General Fund Total	\$653,508	\$682,879	\$745,944	\$63,065	9.24%
General Fund FTEs	8.0	8.0	8.0	0.0	
Grant Funded FTEs	3.5	3.5	3.5	0.0	

Explanation of Changes: The increase in Salaries and Benefits can be attributed to 4% salary increases given during FY 2006 and increases in retirement and health insurance costs. Also, this budget contains a salary supplement for the Victim Witness Grant, which is a local requirement to receive the grant. The State gave local governments several years of a match “holiday” in which the locality was not required to pay the match in order to receive the grant funds. The increase in Other Expenditures can be attributed to increases in HVAC fees, IT User fees, risk insurance, and new a contribution to the Technology Infrastructure Replacement pool. This budget also reflects a slight decrease in the Computer Replacement pool contribution.

Contributions to Programs Promoting Public Safety and Justice

The **Piedmont Court Appointed Special Advocates** is a nonprofit 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, which** opened in 2002 near the Joint Security Complex, 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**, located on Ivy Rd., 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 (OAR) 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	FY04-05 Actual	FY05-06 Budget	FY06-07 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$0	\$0	\$7,400	\$7,400	100.00%
Legal Aid Society	33,888	51,369	53,424	2,055	4.00%
Regional Jail	2,853,061	3,330,698	3,655,066	324,368	9.74%
Blue Ridge Juvenile Detention	762,829	991,091	1,035,047	43,956	4.44%
Emergency Communications Center	1,182,709	1,201,576	1,559,829	358,253	29.82%
Offenders Aid and Restoration	157,729	158,155	194,061	35,906	22.70%
Society for the Prevention of Cruelty to Animals	58,186	32,978	29,300	(3,678)	-11.15%
Public Defender's Office	<u>0</u>	<u>26,000</u>	<u>0</u>	<u>(26,000)</u>	<u>-100.00%</u>
General Fund Total Contributions	\$5,048,402	\$5,791,867	\$6,534,127	\$742,260	12.82%

Explanation of Changes: The major increases in this category are in the City's contributions to the Regional Jail and the Emergency Communications Center (ECC).

Regional Jail – The principal driver behind the City's increase is full implementation of the pay study performed last year. Other drivers include the rising cost of utilities, building maintenance, and insurance rates.

ECC – The main driver behind this increase is the transfer of the City's Fire Dispatch services fully to the ECC starting in July 2007, which represents approximately \$241,000 of the new funding. Some of the benefits of this move include coordinated joint operations and enhanced interoperability which provides better efficiency and safety for our first responders, dedicated supervision for all dispatch operations, and Single point of contact for technology system maintenance and proper technical assistance to support the system. In turn, the City's Fire Department was able to reduce their budget by 5 positions, a total of \$355,042, with net savings to the City being approximately \$114,000.

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. It has sole jurisdiction in criminal felony cases and civil cases involving large sums, and has final jurisdiction in all civil and criminal cases. 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 problems. 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 04-05 Actual	FY 05-06 Budget	FY 06-07 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$497,120	\$523,639	\$549,535	\$25,896	4.95%
Other Expenditures	<u>440,525</u>	<u>353,021</u>	<u>400,659</u>	<u>47,638</u>	<u>13.49%</u>
General Fund Total	\$937,645	\$876,660	\$950,194	\$73,534	8.39%
General Fund FTEs	11.0	11.0	11.0	0.0	

Explanation of Changes: The principle increase in these budgets is the costs associated with the City's share of the JDR bailiffs (this cost appears in Other Expenditures as a contracted service with Albemarle County). The increase can be attributed to reclassifications done last year in all the County's public safety positions that are now being reflected the FY 2007 budget, an additional deputy position approved by the County board, and vehicle expenses and fuel costs have increased.

<u>FY 07 Services</u>	<u>FY 07 Budget</u>
Clerk of Circuit Court	\$590,997
Circuit Court Judge	85,677
General District Court	30,244
Juvenile and Domestic Relations Court	231,706
Court Services Unit	1,000
Magistrate	<u>10,570</u>
Total	\$950,194

Fire Department

The Fire Department consists of five divisions: Administration, Fire Fighting, Fire Prevention, Maintenance, and Personnel Support. 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 6,400 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. Fire Department Maintenance consists of a fire equipment mechanic and funds to conduct essential preventive maintenance for the entire fire department vehicle fleet in addition to the emergency repair of fire apparatus and the critical equipment assigned to each unit. Personnel Support consists of a training officer/hazmat coordinator and funds to conduct preparedness training to meet firefighting, hazardous material response and the diverse and expanding homeland security requirements.

The Fire Department was accredited in 2001 through the Commission on Fire Accreditation International. This makes it one of only 83 such fire departments around the world. The Department is one of four ISO Class 2 departments in Virginia, and is the only ISO Class 2 in the state that is also accredited. It is currently working on gaining an ISO 1 classification.

Funding Summary	FY 04-05 Actual	FY 05-06 Budget	FY 06-07 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$5,746,722	\$6,137,862	\$6,456,403	\$318,541	5.19%
Other Expenditures	<u>978,586</u>	<u>901,127</u>	<u>1,285,068</u>	<u>383,941</u>	<u>42.61%</u>
General Fund Total	\$6,725,308	\$7,038,989	\$7,741,471	\$702,482	9.98%
General Fund FTEs	94.0	94.0	89.0	(5.0)	

Explanation of Changes: The net increase in Salaries and Benefits is a result of fully realizing the 4% salary increase granted during FY 2006, increases in retirement and health care costs, and the elimination of **five** positions as a result of the centralization of the Fire Dispatch services over to the Emergency Communications Center. This resulted in a net savings to the City of approximately \$114,000. The eliminations are being accomplished through taking advantage of current vacancies and future retirements. Salaries and Benefits also contains additional funds to cover overtime costs (\$83,600) and FLSA requirements (\$86,400).

Besides the increases in fixed costs, Other Expenditures contains matching grant funds for defibrillators (\$22,385) and the first debt service payment on a loan to purchase new fire truck (\$250,000) This purchase is long overdue and will replace a truck that is 17 years old. FY 2007 is the first year that a plan is put into place on funding this equipment.

FY 07 Services	FY 07 Budget
Administration	\$814,001
Fire Fighting/Suppression Services	<u>6,927,470</u>
Total	\$7,741,471

Police Department

The Police Department provides comprehensive law enforcement services that impact not only the City of Charlottesville, but through cooperative agreements, have a direct influence on the provision of public safety services throughout the region.

In 2005, the Virginia Law Enforcement Professional Standards Commission voted unanimously to reaccredit the Charlottesville Police Department. The Police Department will continue to focus on professional enforcement strategies and collaborative initiatives with neighborhood groups, businesses, and individuals throughout the City through the implementation of the department's Strategic Plan and a comprehensive problem oriented policing philosophy.

Funding Summary	FY 04-05 Actual	FY 05-06 Budget	FY 06-07 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$8,491,526	\$9,204,104	\$9,889,695	\$685,591	7.45%
Other Expenditures	<u>1,868,897</u>	<u>1,677,422</u>	<u>1,894,358</u>	<u>216,936</u>	<u>12.93%</u>
General Fund Total	\$10,360,423	\$10,881,526	\$11,784,053	\$902,527	8.29%
General Fund FTEs	150.0	146.0	146.0	0.0	

Explanation of Changes: Salaries and Benefits reflects a 4% salary adjustment granted during FY 2006, increases in retirement and health care costs, overtime and career development. In addition, \$100,000 in attrition savings has been budgeted, the equivalent of two entry level police officers. The Department is not losing positions; rather, this budgeting method simply recognizes that vacancies will and do occur throughout the year and realizes upfront the savings that would accrue as a result of those vacant positions.

Other Expenditures are increasing as a result of fixed costs, such as HVAC fees, IT User fees, risk insurance and a contribution to the Technology Infrastructure Replacement pool and vehicle fuel and maintenance, and a slight decrease in the Computer Replacement pool.