

# Public Safety and Justice



City Sheriff

Commonwealth's Attorney

Contributions to Programs Promoting Public Safety and Justice

Courts and Other Support Services

Fire Department

Police Department

**City Strategic Goals Key:**



Goal 1: An Inclusive Community of Self-sufficient Residents



Goal 2: A Healthy and Safe City



Goal 3: A Beautiful and Sustainable Natural and Built Environment

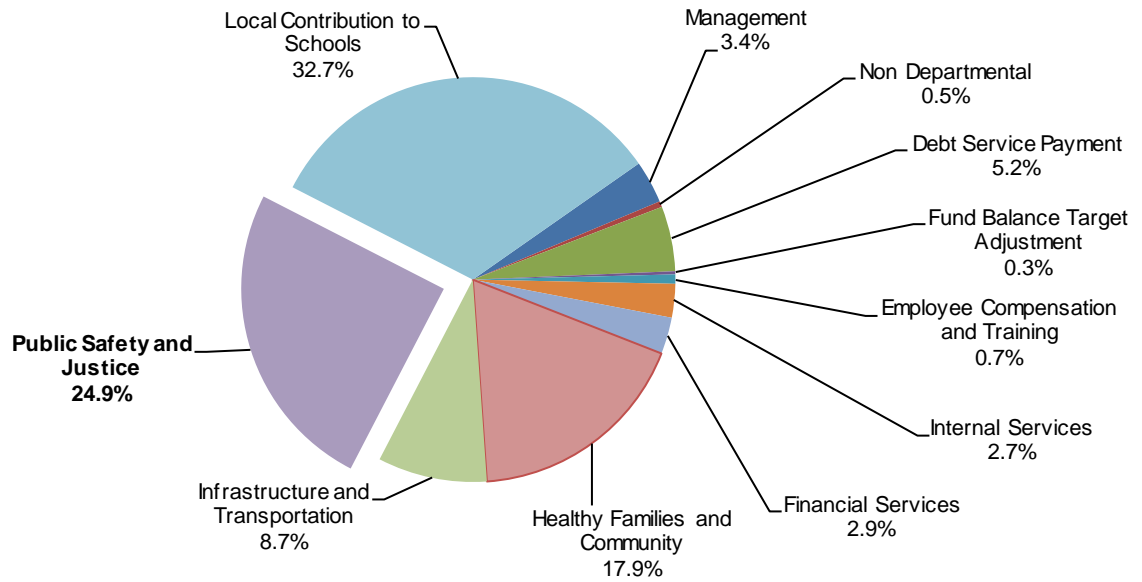


Goal 4: A Strong, Creative and Diversified Economy

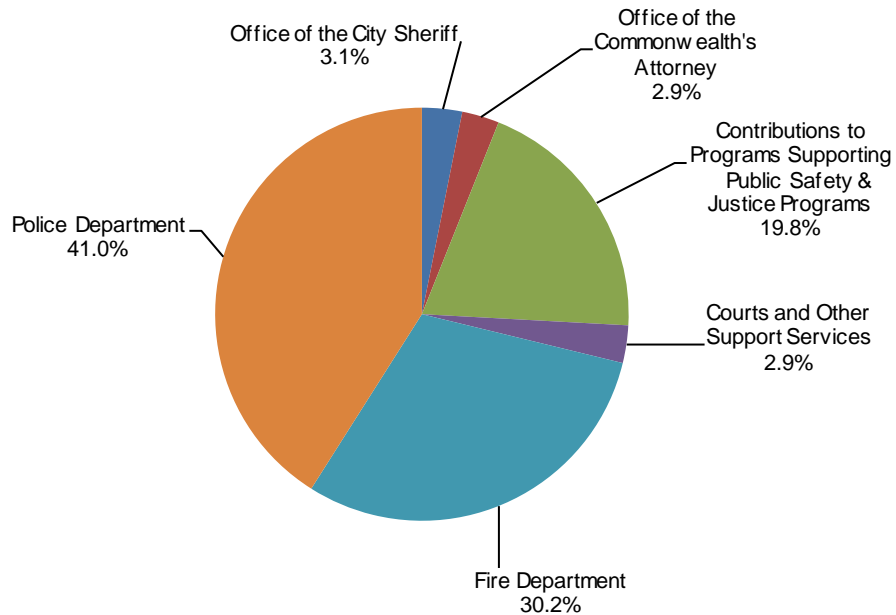


Goal 5: A Well-managed and Responsive Organization

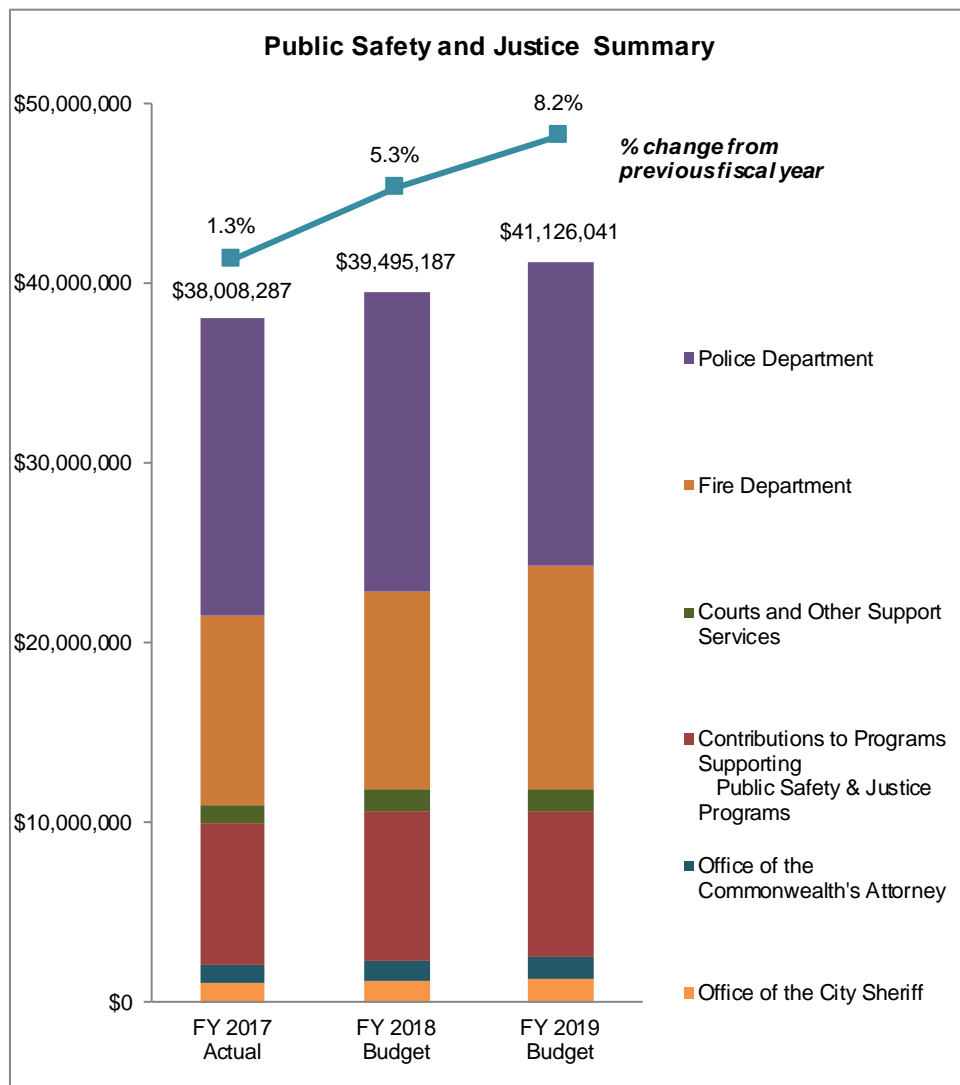
**Public Safety and Justice**  
% of General Fund Operating Budget



**Public Safety and Justice Overview**  
General Fund



Public Safety and Justice Summary	FY2017	FY2018	FY2019	FY2017	FY2018	FY2019
	General Fund Actual	General Fund Budget	General Fund Budget	Other Funds Actual	Other Funds Budget	Other Funds Budget
<b>PUBLIC SAFETY AND JUSTICE</b>						
Office of the City Sheriff	\$1,109,416	\$1,170,908	\$1,290,426	\$0	\$0	\$0
Office of the Commonwealth's Attorney	928,064	1,177,668	1,197,559	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	7,882,844	8,280,966	8,148,493	0	0	0
Courts and Other Support Services	1,008,762	1,196,086	1,209,252	0	0	0
Fire Department	10,533,845	11,043,501	12,413,475	0	0	0
Police Department	16,545,357	16,626,058	16,866,836	0	0	0
<b>PUBLIC SAFETY AND JUSTICE SUBTOTAL</b>	<b>\$38,008,287</b>	<b>\$39,495,187</b>	<b>\$41,126,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## Office of the City Sheriff

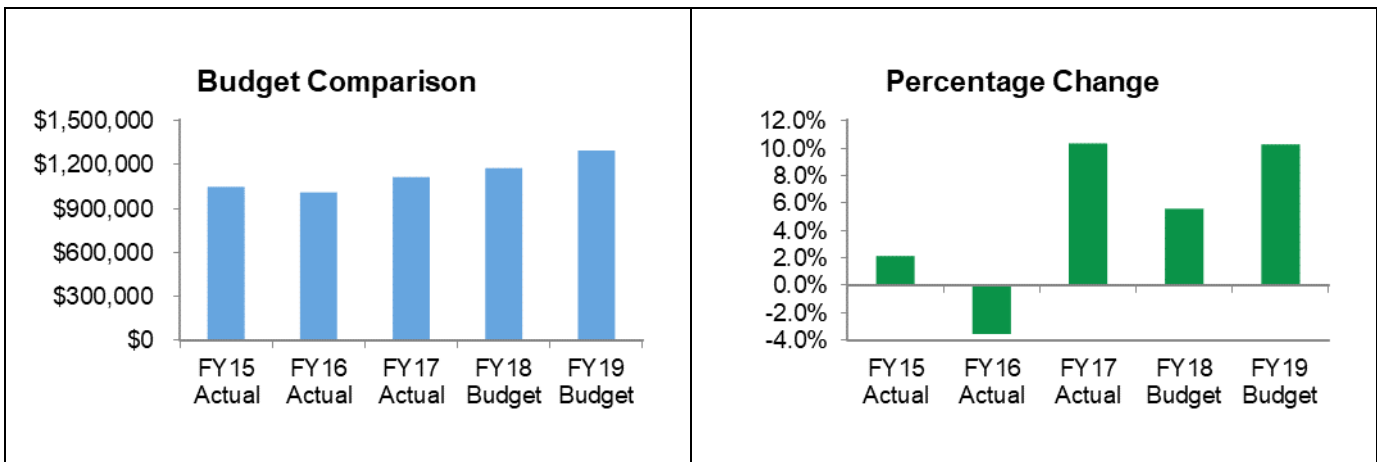
**Strategic Plan  
Alignment**



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, transportation of prisoners (which includes the extradition of prisoners from other jurisdictions throughout the United States) and transportation of 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 court schedules. Although they are not assigned to handle Criminal and Traffic matters as there is a Police Department in the jurisdiction, they assist the Police Department as needed, and have full authority to arrest and enforce Criminal and Traffic violations. A portion of the City Sheriff's Office budget is reimbursed by the Commonwealth of Virginia Compensation Board.

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$869,936	\$849,075	\$936,375	\$990,335	\$1,143,175	\$152,840	15.4%
Other Expenditures	<u>173,045</u>	<u>156,973</u>	<u>173,040</u>	<u>180,573</u>	<u>147,251</u>	<u>(33,322)</u>	<u>-18.5%</u>
<b>General Fund Total</b>	<b>\$1,042,980</b>	<b>\$1,006,048</b>	<b>\$1,109,416</b>	<b>\$1,170,908</b>	<b>\$1,290,426</b>	<b>\$119,518</b>	<b>10.2%</b>

Staffing Summary (Full Time Equivalents)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase/ (Decrease)
<b>General Fund FTEs</b>	11.0	11.0	11.0	12.0	12.0	0.0



### Explanation of FY 19 Changes

**Salaries and Benefits:**

- 2% salary increase granted in FY 18
- Increase in health care.
- Increase due to addition of a Deputy Sheriff in FY 18 for increased courthouse security.

**Other Expenditures:**

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management fixed costs and phone fees.

## Office of the Commonwealth’s Attorney

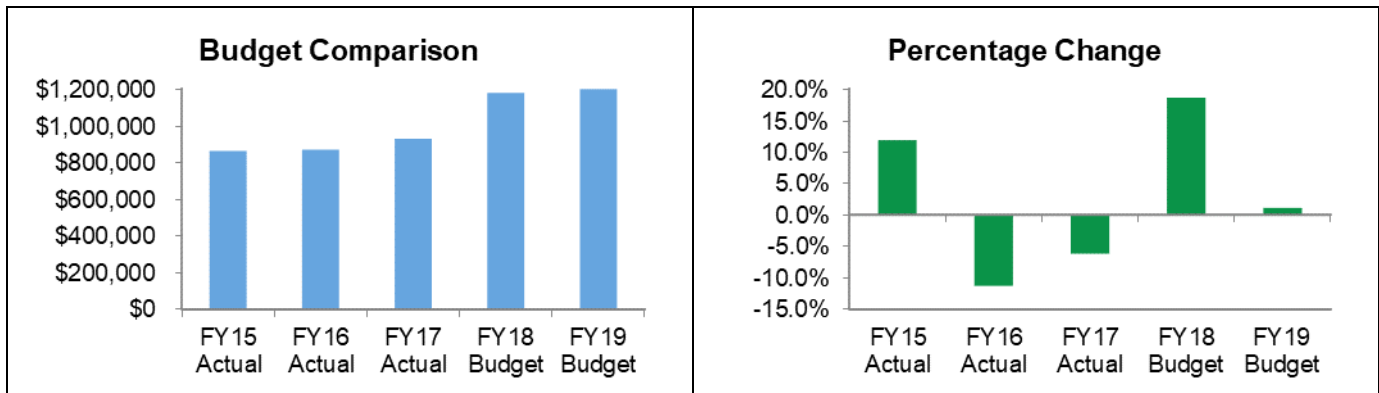
**Strategic Plan  
Alignment**



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. The Victim-Witness Assistance Program ensures that victims and witnesses of criminal offenses will receive fair and compassionate treatment throughout the judicial process. The 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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$770,101	\$776,995	\$827,332	\$1,019,415	\$1,114,980	\$95,565	9.4%
Other Expenditures	91,415	91,792	100,731	158,253	82,579	(75,674)	-47.8%
<b>General Fund Total</b>	<b>\$861,516</b>	<b>\$868,786</b>	<b>\$928,064</b>	<b>\$1,177,668</b>	<b>\$1,197,559</b>	<b>\$19,891</b>	<b>1.7%</b>

Staffing Summary (Full Time Equivalents)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	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 FY 19 Changes

**Salaries and Benefits:**

- 2% salary increase granted in FY 18.
- Increase in health care.

**Other Expenditures:**

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management fixed costs and phone fees.

## Contributions to Programs Promoting Public Safety and Justice

### **Albemarle-Charlottesville Regional Jail \***

*FY 19 Budget - \$5,030,787*

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 \***

*FY 19 Budget - \$892,045*

The BRJD 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 19 Budget - \$1,585,328*

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, Public Utilities and Charlottesville Area Transit.

### **Legal Aid Justice Center \*\***

*FY 19 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.

### **Offender Aid and Restoration \*\***

*FY 19 Budget - \$242,403*

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.

### **Piedmont Court Appointed Special Advocates (CASA) \*\***

*FY 19 Budget - \$10,000*

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.

### **Public Defender's Office \***

*FY 19 Budget - \$53,261*

The Public Defender's Office of Albemarle and Charlottesville is dedicated to the defense of indigent persons who cannot afford legal counsel.

### **Charlottesville-Albemarle Society for the Prevention of Cruelty to Animals (SPCA) \***

*FY 19 Budget - \$264,039*

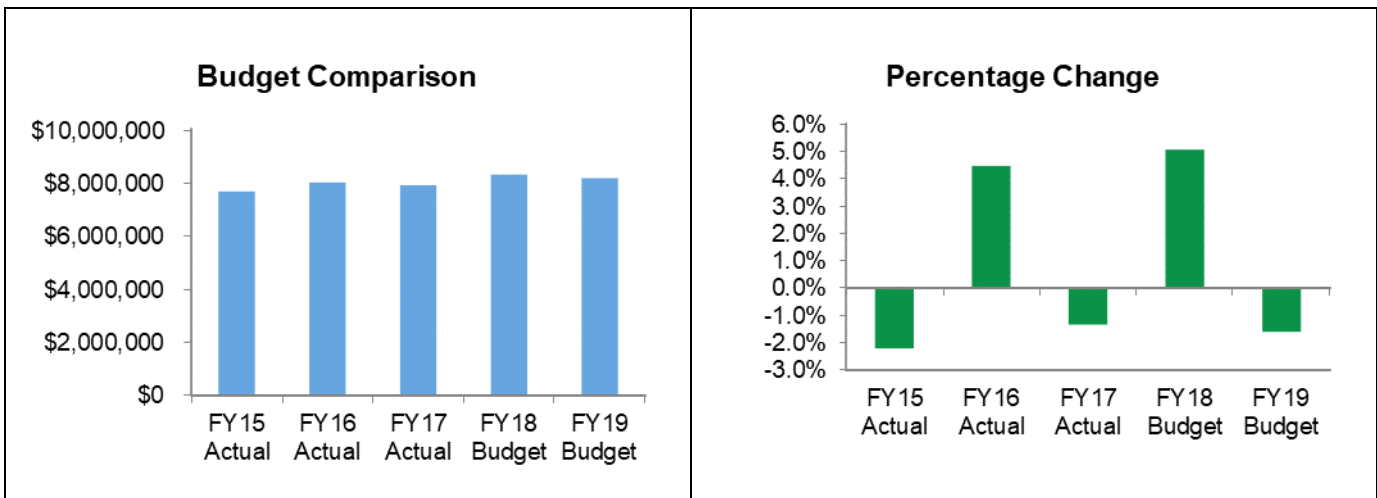
The SPCA serves as the City pound, provides care and shelter for stray animals, promotes animal welfare, facilitates adoptions, and educates the public about animal care.

\* Reviewed by the Office of Budget and Performance Management

\*\* Reviewed by the Agency Budget Review Team

## Contributions to Programs Promoting Public Safety and Justice Funding Summary

Agency	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Budget	Increase/ (Decrease)	% Change
Albemarle-Charlottesville Regional Jail	\$4,384,340	\$4,624,432	\$4,708,969	\$4,985,696	\$5,030,787	\$45,091	0.9%
Blue Ridge Juvenile Detention	965,990	1,013,644	1,035,193	1,083,863	892,045	(\$191,818)	(17.7%)
Emergency Communications Center	1,697,772	1,751,653	1,533,737	1,586,942	1,585,328	(\$1,614)	(0.1%)
Legal Aid Justice Center	70,630	70,630	70,630	70,630	70,630	\$0	0.0%
Offender Aid and Restoration	239,444	233,310	232,649	235,343	242,403	\$7,060	3.0%
Piedmont Court Appointed Special Advocates	9,818	9,818	9,818	10,000	10,000	\$0	0.0%
Public Defender's Office	44,544	45,107	43,730	51,710	53,261	\$1,551	3.0%
Society for the Prevention of Cruelty to Animals	<u>236,118</u>	<u>241,063</u>	<u>248,119</u>	<u>256,782</u>	<u>264,039</u>	<u>7,257</u>	<u>2.8%</u>
<b>General Fund Total Contributions</b>	<b>\$7,648,656</b>	<b>\$7,989,657</b>	<b>\$7,882,844</b>	<b>\$8,280,966</b>	<b>\$8,148,493</b>	<b>(\$132,473)</b>	<b>(1.6%)</b>



## Courts and Other Support Services

**Strategic Plan  
Alignment**



### **General District Court**

*FY 19 Budget - \$21,208*

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

### **Circuit Court**

*FY 19 Budget - \$829,697*



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 (9 in the Clerk's office and 1 in the judge's budget portion). A portion of the Clerk of Court's budget is reimbursed by the Commonwealth of Virginia Compensation Board.

### **Juvenile and Domestic Relations Court**

*FY 19 Budget - \$340,227*



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 shared with the County. Their share is budgeted as General Fund Revenue.

### **Court Services Unit (CSU)**

*FY 19 Budget - \$9,820*



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, investigation of case background information, probation supervision, after-care supervision of juveniles recently released from state institutional care, and case management of juveniles being held in detention or residential treatment centers. The CSU costs are shared with Albemarle County and are reflected as part of General Fund Revenue.

### **Office of the Magistrate**

*FY 19 Budget - \$8,300*



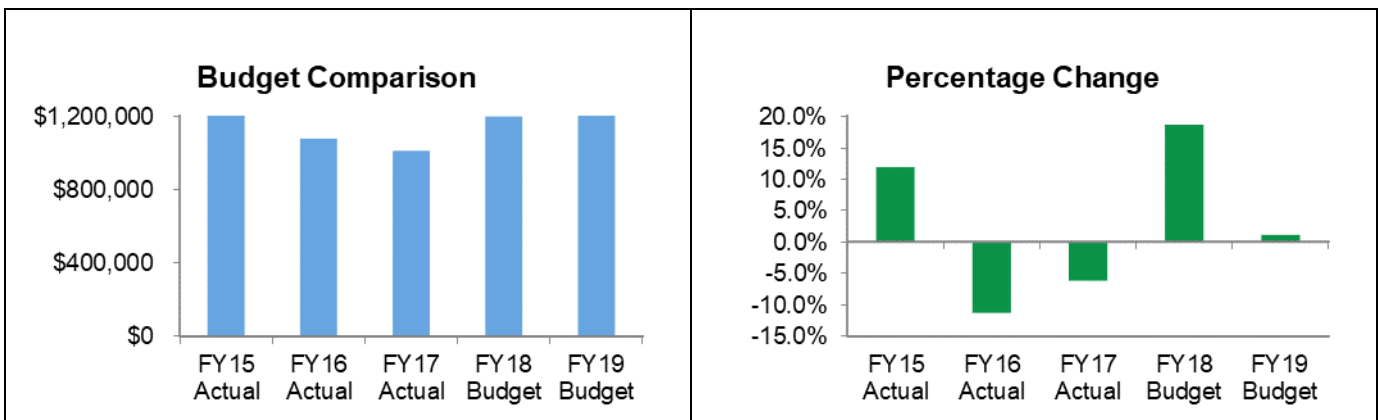
The Office of the Magistrate is usually a person's first contact with the judicial process. This office issues arrest warrants and determines admittance to bail or commitment to detention of accused parties. The Magistrate also serves as conservator of the peace. Costs are shared with Albemarle County and are reflected as part of General Fund Revenue.



## Courts and Other Support Services Funding and Staffing Summary

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$709,344	\$694,052	\$699,951	\$736,524	\$774,621	\$38,097	5.2%
Other Expenditures	<u>502,144</u>	<u>380,957</u>	<u>308,811</u>	<u>459,562</u>	<u>434,631</u>	<u>(24,931)</u>	<u>-5.4%</u>
<b>General Fund Total</b>	<b>\$1,211,488</b>	<b>\$1,075,010</b>	<b>\$1,008,762</b>	<b>\$1,196,086</b>	<b>\$1,209,252</b>	<b>\$13,166</b>	<b>1.1%</b>

Staffing Summary (Full Time Equivalents)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase/ (Decrease)
General Fund FTEs	11.0	11.0	11.0	11.0	11.0	0.0



### Explanation of FY 19 Changes

**Salaries and Benefits:**

- 2% salary increase granted in FY 18
- Increase in health care and retirement costs

**Other Expenditures:**

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management fixed costs and phone fees.

## Fire Department

The Charlottesville Fire Department holds an Insurance Services Office (ISO) Class 1 rating, the highest possible in the industry. Charlottesville Fire is one of only 6 ISO Class 1 fire departments in the Commonwealth of Virginia and one of only 150 in the United States.

**Strategic Plan  
Alignment**

### Administration

*FY 19 Budget - \$771,870*



The Administration division of the Fire Department consists of the executive staff, which includes the chief, two deputy chiefs and an executive administrative assistant. It is responsible for the development, coordination and oversight of the Department's mission, vision and values

### Operations

*FY 19 Budget - \$9,188,083*



The Operations division of the Fire Department consists of 75 officers and firefighters who are directly responsible for responding to all types of emergencies in the City, University of Virginia and designated areas of the County. There are formal fire agreements in place with UVA, Albemarle County and the Charlottesville-Albemarle Rescue Squad that cover some of the costs associated with serving areas beyond the City's limits.

### Community Risk Reduction

*FY 19 Budget - \$526,885*



The Community Risk Reduction section consists of three full-time and one part-time Fire Marshal. It is responsible for fire safety inspections, enforcement of the Fire Prevention Code, fire investigations, public fire education and other community outreach activities. In addition, they 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.

### Training, Health, & Safety

*FY 19 Budget - \$423,356*



The Training, Health & Safety section consists of two sworn officers who work 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. Additionally they provide oversight of the Department's comprehensive wellness/fitness and occupational health & safety programs.

### Resources

*FY 19 Budget - \$359,083*



The Resources section consists of a sworn officer and a civilian mechanic position. This section is directly responsible for ensuring that the Department's physical resources, such as vehicles, facilities and equipment 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. Additionally they coordinate and provide oversight of the uniforms and personal protective equipment for all sworn members of the Department.

### Planning

*FY 19 Budget - \$263,295*



The Planning section consists of two sworn officers and one part-time civilian position. It is responsible for the oversight of the administration of the department's strategic planning and accreditation processes. Additionally this section manages all of the systems performance data and makes recommendations to the Administration for improved effectiveness and efficiencies

### Emergency Medical Services

FY 19 Budget - \$858,661



In FY 18, City Council established a fee schedule for Emergency Medical Services vehicle transport services and appropriated the necessary funds to establish such a program for FY 18. FY 19 is the first full year of this program, and is budgeted at approximately **\$1.05 million**. In addition to the funds in the EMS cost center there is also approximately \$200,000 in personnel costs in the Fire Operations cost center that are related to the provision of EMS services by the City. There is corresponding revenue for this program. This section is also responsible for administering EMS training and maintaining the EMS training records and licensure for the Department, and managing the infection control portion of the health and safety program.

### Volunteer Fire Department

FY 19 Budget - \$22,242

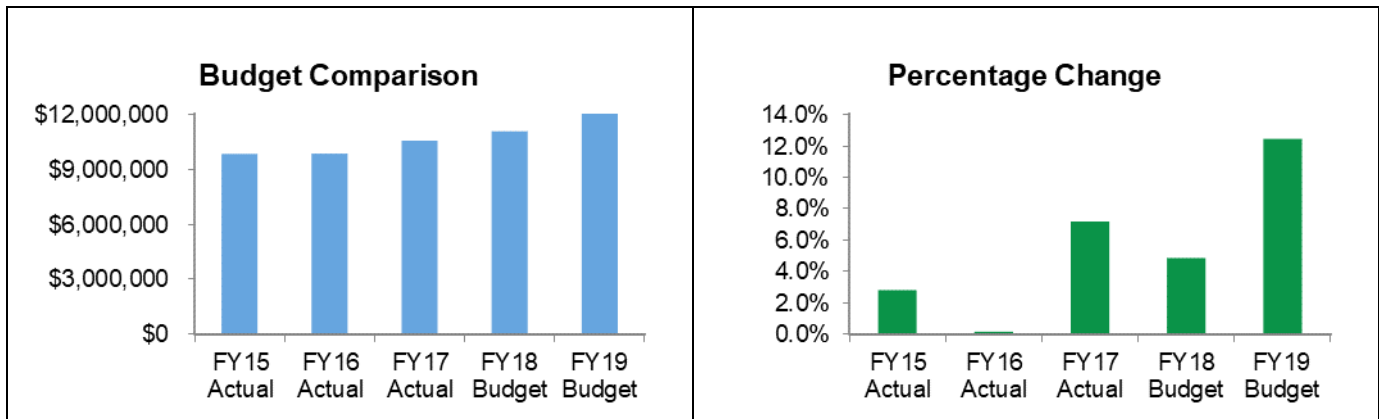


Formed in 1885, the Charlottesville Volunteer Fire Company responds to emergency incidents alongside the members of the Fire Department. They operate one vehicle of their own, and provide support resources or back-up during emergencies. Additionally the volunteers participate in community outreach activities and special events.

## Fire Department Funding and Staffing Summary

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$8,095,976	\$8,133,759	\$8,941,608	\$9,013,902	\$9,918,212	\$904,310	10.0%
Other Expenditures	<u>1,716,926</u>	<u>1,695,881</u>	<u>1,592,236</u>	<u>2,029,599</u>	<u>2,495,263</u>	<u>465,664</u>	<u>22.9%</u>
<b>General Fund Total</b>	<b>\$9,812,902</b>	<b>\$9,829,640</b>	<b>\$10,533,845</b>	<b>\$11,043,501</b>	<b>\$12,413,475</b>	<b>\$1,369,974</b>	<b>12.4%</b>

Staffing Summary (Full Time Equivalents)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase/ (Decrease)
General Fund FTEs	91.0	91.0	91.0	95.0	95.0	0.0



### Explanation of FY 19 Changes

**Salaries and Benefits:**

- 2% salary increase granted in FY 18
- Increase in health care.
- Increase due to Public Safety Market Rate adjustments granted in FY18.
- Increase due to the addition of 4 FTE's in FY18. Three Firefighter/Medics and one EMS Billing Specialist related to the implementation and expansion of the new EMS services approved by Council.

**Other Expenditures:**

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in fixed costs for risk management and phone fees.
- Increases due to the costs related to the first full year of the EMS program – medical supplies, education and training, and a contribution to Charlottesville-Albemarle Rescue Squad for transport services.

In FY 18, City Council established a fee schedule for Emergency Medical Services vehicle transport services and appropriated the necessary funds to establish such a program for FY 18. FY 19 is the first full year of this program, and is budgeted at approximately **\$1.05 million**. There is corresponding revenue for this program.

## Fire Department Strategic Plan Performance Measures

Fire Department						
<b>Goal 2: A Healthy and Safe City</b>						
<i>2.4 Reduce the occurrence of crime, traffic violations and accidents in the community</i>						
	2012	2013	2014	2015	2016	2017
City fatality rate per 10,000 population (over 5 year average)	0.04	0.04	0.00	0.00	0.00	-
Fire-caused city civilian injury rate per 1,000 city population per year.	0.09	0.09	0.06	0.06	0.13	-
# of fire incidents occurring in the city per 1,000 population per year	3.94	4.56	3.45	3.22	3.87	4.95
Direct fire loss per \$10,000 assessed value of protected property	\$1.79	\$4.01	\$0.99	\$0.68	\$1.25	\$3.87
City fire loss per capita	\$24.73	\$54.36	\$13.92	\$9.54	\$18.10	\$70.08
# of structure fires per 1,000 population per year	1.59	2.25	1.79	1.46	0.71	2.52
% of fire incidents with 1st unit arrival on scene within 6 minutes 20 seconds or less from time of dispatch	75%	81%	77%	84%	84%	87%
% of EMS incidents with 1st Unit arrival on scene within 6 minutes or less from the time of dispatch	78%	79%	76%	77%	77%	47%
Firefighter injury rate per incident	0.010	0.01	0.010	0.00	0.01	0.02
Firefighter death rate per incident	0.00	0.00	0.00	0.00	0.00	0.00

## Police Department

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 stemming 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.

### Strategic Plan Alignment

#### Police Administration

FY 19 Budget - \$2,148,047



The Administration Division oversees all Police Department operations. The Professional Standards Unit is led by a Lieutenant who serves as the Internal Affairs Investigator and is responsible for the recording, registering, and investigation of alleged or suspected misconduct within the Department. In addition, an Accreditation and Policy Manager and a Crime Analyst are responsible for utilizing a set of systematic, analytical processes to provide timely and pertinent information to executive staff and the public. The division also oversees financial planning, management of expense and capital budgets, procurement of goods and services, maintenance of facilities, payment of bills, payroll processing, oversight of contracts, and management of grants.

#### Police Field Operations

FY 19 Budget - \$7,680,440



The Field Operations Division consists of the Patrol Bureau, which includes the K-9 Unit, Bike Patrol, Foot Patrol, Animal Control Unit, Telephone Reporting Unit and Evidence Technicians. They are the first responders who provide 24-hour police patrol. Their responsibilities include crime prevention, problem solving, and regulation of traffic, investigation of accidents, and investigation of crime, preparing reports, and providing numerous non-criminal services to the public.

#### Police Support Services

FY 19 Budget - \$4,136,793



The Support Services Division consists of the following Units:

- The School Resource Unit is charged with maintaining a close liaison with the youth, parents, and schools of the City of Charlottesville.
- The Crime Prevention Unit embraces the community policing philosophies of promoting partnerships within the community and using problem oriented policing strategies in a proactive approach to address quality of life and crime issues.
- The Traffic Unit responsibilities include the investigation of fatal traffic accidents; conducting follow-up hit and run investigations; review accident reports; maintaining traffic accident statistics; conducting selective enforcement activities; developing traffic safety programs.
- The Logistical Support Unit responsibilities include inspection of all department firearms and vehicles; service and repair of all department firearms and vehicles.
- The Staff Development Unit responsibilities include analyzing training issues; recruitment; attending job fairs to assist in recruitment; applicant screening; hiring; overseeing completion of mandatory retraining of all sworn and non-sworn personnel at approved training sites.
- Information Management Unit responsibilities of this unit include providing the public reception function for the Department; maintaining records of warrants, accidents, crime, arrests, and other incidents.

## **Police Investigations**

*FY 19 Budget - \$2,795,107*



The Criminal Investigations Division is made up of the Investigations Bureau, Forensics Unit, Civilian Tactical Crime Analyst, and members of State Police Drug Task Force. The Bureau's responsibilities include investigating major crimes, property crimes, and financial crimes, crimes against children, taking statements from offenders after arrest, preparing and presenting cases to the Commonwealth Attorney's Office, testifying regularly in a court of law, assisting victims by coordinating help through the Charlottesville City Victim/Witness program. The Investigations Bureau is an integral part of the police department and works diligently alongside all the divisions of the department as necessary for generating the best police service possible.

## **Crisis Intervention Team (CIT) Programs**

*FY 19 Budget - \$106,449*



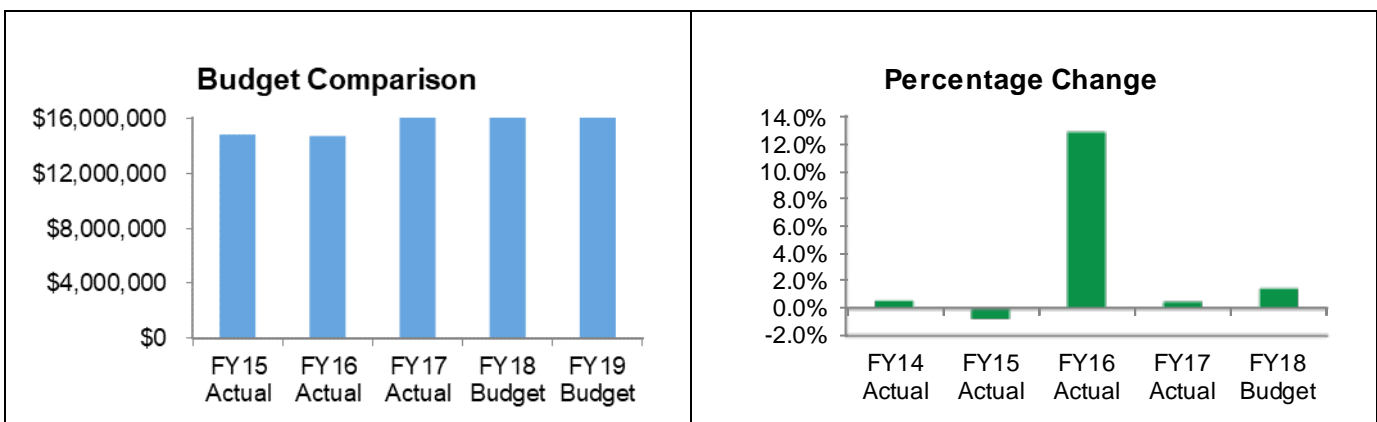
The Thomas Jefferson Area Crisis Intervention Team (CIT) is a well-documented and successful model of improving police interactions with people experiencing acute episodes of mental illness. The training is designed to educate and prepare police officers who meet people in crisis, to recognize the signs and symptoms of mental illness and to respond effectively and appropriately to the individual. Because police officers are often the first responders in these incidents, it is essential that they understand how mental illnesses can alter people's behaviors and perceptions. The trained CIT Officer is skilled at recognizing and de-escalating crises involving people with acute episodes of mental illness, while bringing an element of understanding and compassion to these difficult situations. The goal of the CIT program is to reduce unnecessary restraint and incarceration of people with mental illness and to provide individuals with appropriate treatment in the community.

The taskforce overseeing this program includes a diverse group of people within our community (police chiefs, jail administrative staff, mental health treatment/advocates/consumers, commonwealth and defense attorneys, and medical professionals).

## Police Department Funding and Staffing Summary

Funding Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Increase/ (Decrease)	% Change
Salaries and Benefits	\$11,703,734	\$11,687,428	\$13,105,491	\$13,622,189	\$14,417,833	\$795,644	5.8%
Other Expenditures	<u>3,073,921</u>	<u>2,975,046</u>	<u>3,439,866</u>	<u>3,003,869</u>	<u>2,449,003</u>	<u>(554,866)</u>	<u>-18.5%</u>
<b>General Fund Total</b>	<b>\$14,777,655</b>	<b>\$14,662,473</b>	<b>\$16,545,357</b>	<b>\$16,626,058</b>	<b>\$16,866,836</b>	<b>\$240,778</b>	<b>1.4%</b>

Staffing Summary (Full Time Equivalents)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Increase/ (Decrease)
General Fund FTEs	154.0	154.0	156.0	157.0	157.0	0.0



### Explanation of FY 19 Changes

**Salaries and Benefits:**

- 2% salary increase granted in FY 18.
- Increase in health care.
- In addition, FY 19 includes department-wide increases in equity salary adjustments made in FY 18.
- FY 19 also includes the move of the Crisis Intervention Team (CIT) Programs into the General Fund, presently in the Grants Fund. Offsetting revenues are also moved to the General Fund.

**Other Expenditures:**

- Decrease due to the removal of Information Technology fees. The Department of Information Technology will be moved to the General Fund from an Internal Services Fund in FY 19.
- Decrease in risk management, fuel, and fleet maintenance fixed costs.



## Police Department Strategic Plan Performance Measures

<b>Police Department</b>					
<b>Goal 2: A Healthy and Safe City</b>					
<i>2.4 Reduce the occurrence of crime, traffic violations and accidents in the community</i>					
	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017
# of Problem Solving Projects*	0	0	1	0	1
# of reported violent crimes	56	54	43	44	37
<b>Goal 5: A Well-managed and Responsive Organization</b>					
<i>5.4 Foster effective community engagement</i>					
	Q3 2016	Q4 2016	Q1 2017	Q2 2017	Q3 2017
# of community relations initiatives	7	21	15	6	0
# of police department tours	1	1	1	1	1
# of crime prevention/general education programs	4	7	4	1	-
# of hours spent interacting with students in public schools	4,160	4,160	4,160	4,160	4,160
# of bike and foot patrol hours	2,872	2,872	2,872	2,872	2,872
# of hits on website	6,022	7,864	4,943	-	25,160
	CY 2013	CY 2-14	CY 2015	CY 2016	CY 2017
# of citizens in completing the Police Academy	16	15	15	13	-

*\*The Problem Solving Project Program is a process that requires active and engaged participation of all the stakeholders in a neighborhood. The Police Department strives to prevent problems in neighborhoods by involving residents in the identification of concerns and the problem-solving process.*

