

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

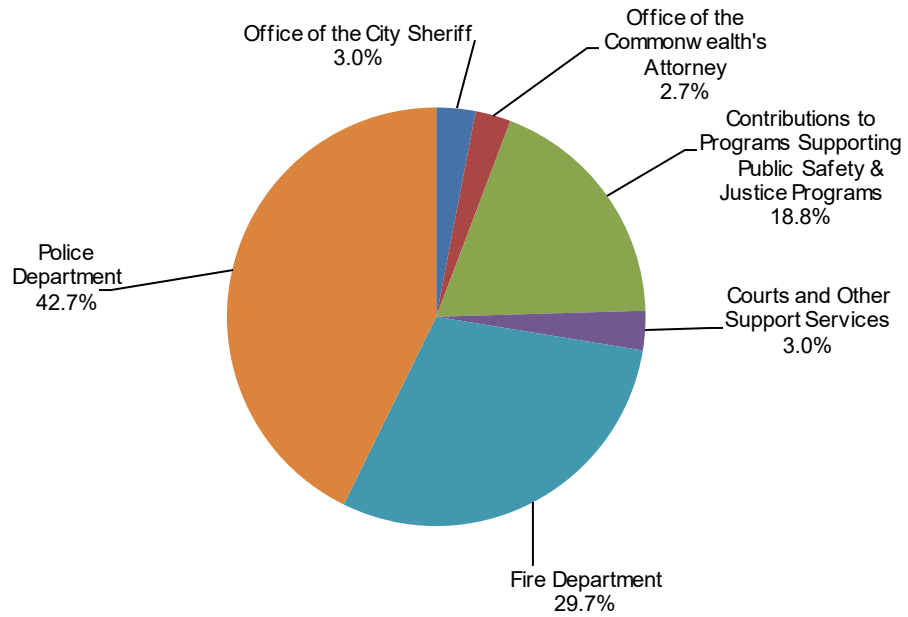


Goal 4: A Strong, Creative and Diversified Economy

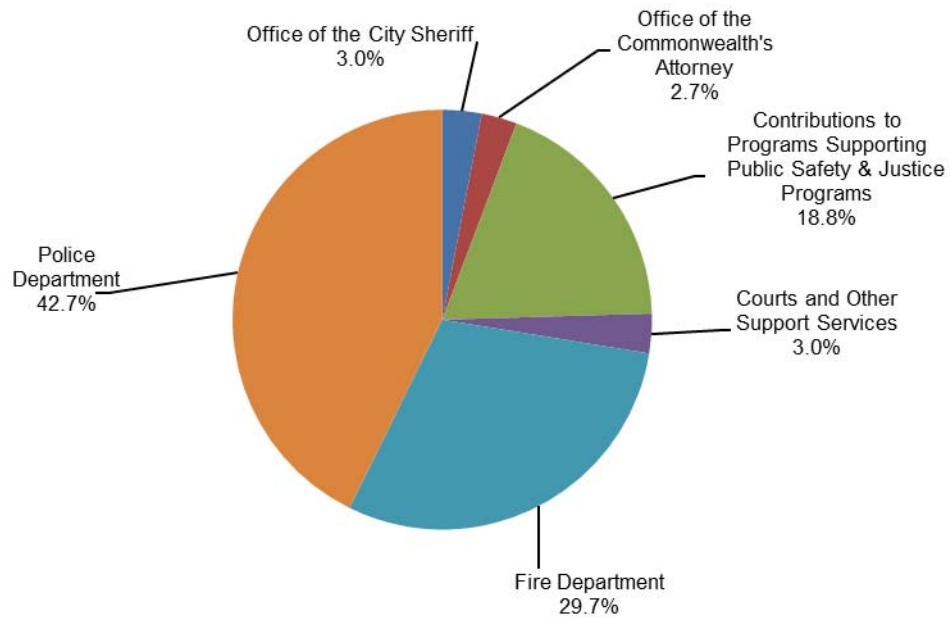


Goal 5: A Well-managed and Responsive Organization

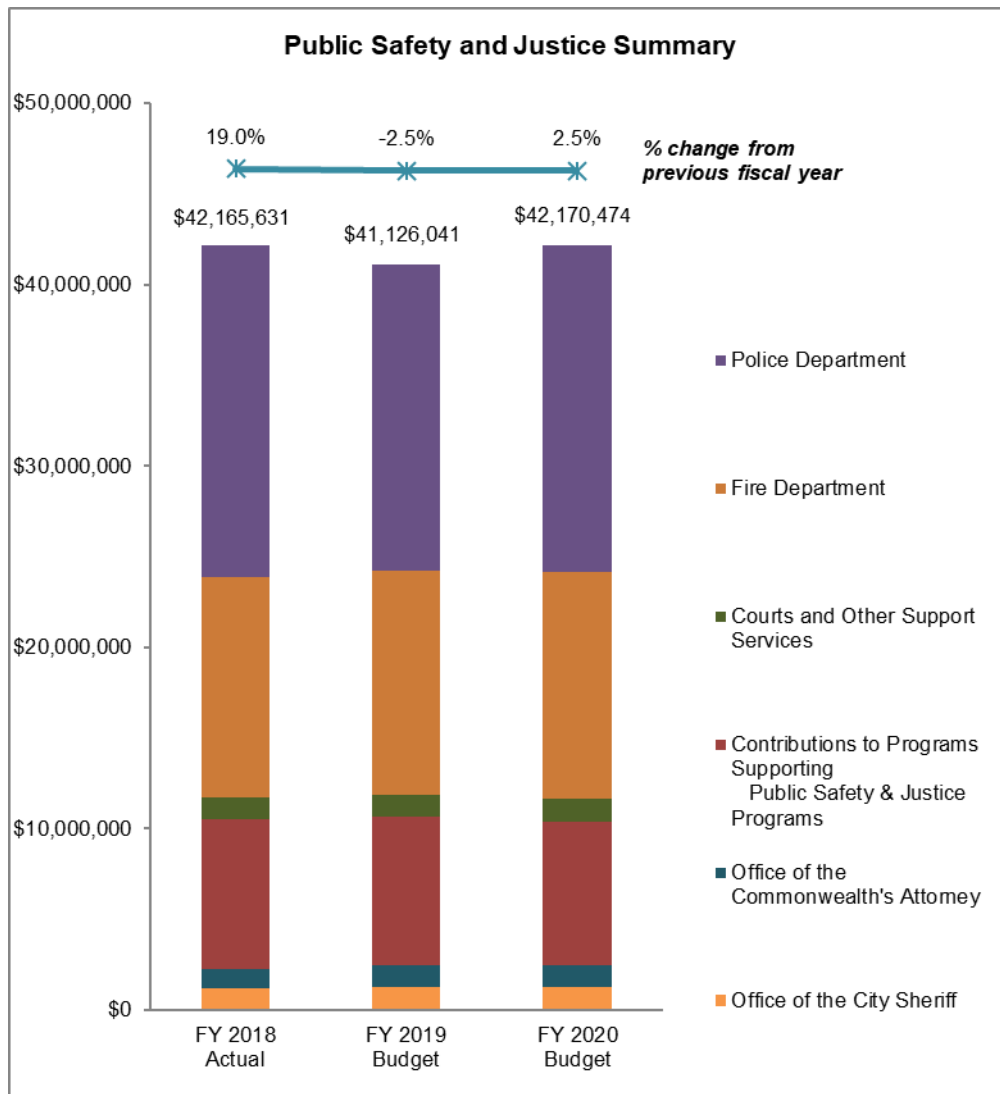
Public Safety and Justice Overview
General Fund



Public Safety and Justice Overview
General Fund



| Public Safety and Justice Summary | FY2018 | FY2019 | FY2020 | FY2018 | FY2019 | FY2020 |
|--|------------------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|
| | General Fund Actual | General Fund Budget | General Fund Budget | Other Funds Actual | Other Funds Budget | Other Funds Budget |
| PUBLIC SAFETY AND JUSTICE | | | | | | |
| Office of the City Sheriff | \$1,211,398 | \$1,290,426 | \$1,275,198 | \$0 | \$0 | \$0 |
| Office of the Commonwealth’s Attorney | 1,038,346 | 1,197,559 | 1,155,259 | 0 | 0 | 0 |
| Contributions to Programs Supporting Public Safety & Justice Programs | 8,244,687 | 8,148,493 | 7,917,327 | 0 | 0 | 0 |
| Courts and Other Support Services | 1,247,379 | 1,209,252 | 1,283,219 | 0 | 0 | 0 |
| Fire Department | 12,157,732 | 12,413,475 | 12,531,045 | 0 | 0 | 0 |
| Police Department | 18,266,089 | 16,866,836 | 18,008,426 | 0 | 0 | 0 |
| PUBLIC SAFETY AND JUSTICE SUBTOTAL | \$42,165,631 | \$41,126,041 | \$42,170,474 | \$0 | \$0 | \$0 |



Office of the City Sheriff

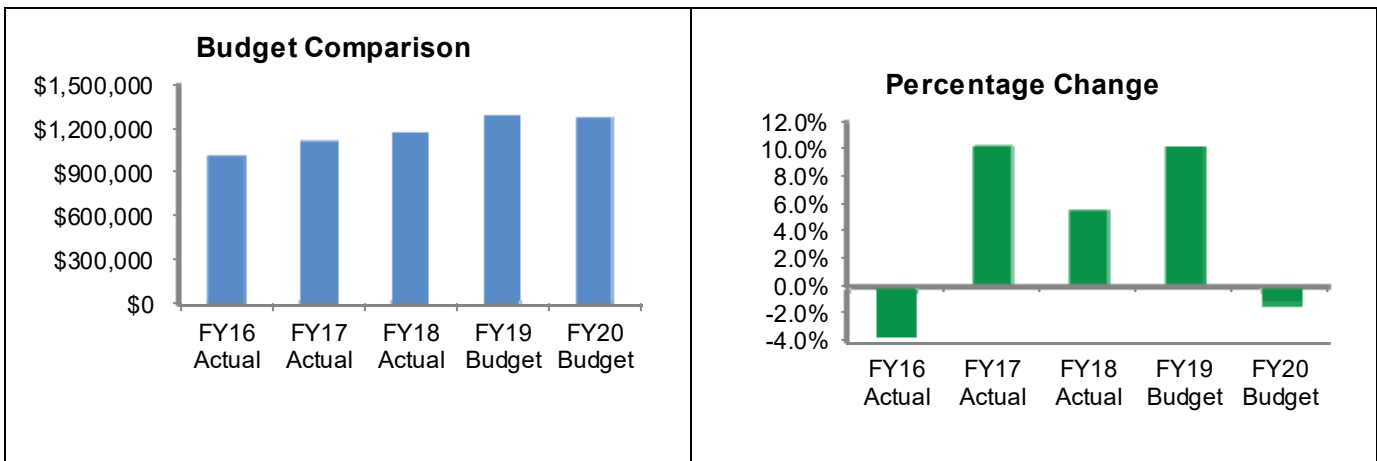
**Strategic Plan
Alignment**



The Sheriff is a locally elected constitutional law enforcement officer of the Commonwealth of Virginia and must be elected by the citizens of his or her locality every four years. 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. A portion of the City Sheriff’s Office budget is reimbursed by the Commonwealth of Virginia Compensation Board.

| Funding Summary | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Increase/ (Decrease) | % Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|--------------|
| | Actual | Actual | Actual | Budget | Budget | | |
| Salaries and Benefits | \$849,075 | \$936,375 | \$1,016,343 | \$1,143,175 | \$1,127,191 | (\$15,984) | -1.4% |
| Other Expenditures | <u>156,973</u> | <u>173,040</u> | <u>195,055</u> | <u>147,251</u> | <u>148,007</u> | 756 | 0.5% |
| General Fund Total | \$1,006,048 | \$1,109,416 | \$1,211,398 | \$1,290,426 | \$1,275,198 | (\$15,228) | -1.2% |

| Staffing Summary (Full Time Equivalents) | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Increase/ (Decrease) |
|---|---------|---------|---------|---------|---------|-------------------------|
| General Fund FTEs | 11.0 | 11.0 | 12.0 | 12.0 | 12.0 | 0.0 |



Explanation of FY 20 Changes

Salaries and Benefits:

- 3% salary increase granted in FY 19.
- Decrease due a funding for a part-time position being double counted in FY 19. Funding corrected for FY 20 to reflect actuals.

Other Expenditures:

- Increase in risk management fixed costs related to Line of Duty Act (LODA) and General Insurance.
- Decrease in costs associated with IT infrastructure replacement.

Office of the Commonwealth’s Attorney

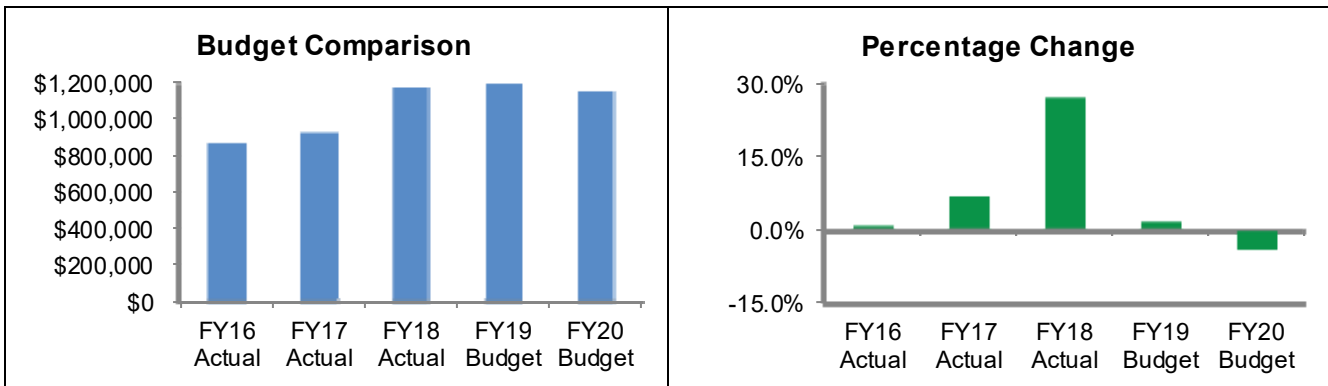
**Strategic Plan
Alignment**



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 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Budget | FY 2020 Budget | Increase/ (Decrease) | % Change |
|---------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|-------------------------|--------------|
| Salaries and Benefits | \$776,995 | \$827,332 | \$918,136 | \$1,114,980 | \$1,070,391 | (\$44,589) | -4.0% |
| Other Expenditures | 91,792 | 100,731 | 120,210 | 82,579 | 84,868 | 2,289 | 2.8% |
| General Fund Total | \$868,786 | \$928,064 | \$1,038,346 | \$1,197,559 | \$1,155,259 | (\$42,300) | -3.5% |

| Staffing Summary (Full Time Equivalents) | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | 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 20 Changes

Salaries and Benefits:

- 3% salary increase granted in FY 19.
- Decrease in funding an Attorney position that is currently vacant. Plans would be to fully fund this position in FY21.
- Savings in retirement costs over amount budgeted in FY 19.

Other Expenditures:

- Increase in postage, office supplies and printing.
- Increase in risk management fixed costs related to Line of Duty Act (LODA) and General Insurance.
- Decrease in costs associated with IT infrastructure replacement.

Contributions to Programs Promoting Public Safety and Justice

Albemarle-Charlottesville Regional Jail *

FY 20 Budget - \$4,905,575

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 20 Budget - \$763,336

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 20 Budget - \$1,543,715

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 20 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 (OAR)

FY 20 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.

Offender Aid and Restoration - Therapeutic Docket

FY 20 Budget - \$55,000

The Therapeutic Docket program of Offender Aid and Restoration assists with the identification of mental illness and facilitates diversion from incarceration by linking participants to appropriate mental health treatment and community support.

Piedmont Court Appointed Special Advocates (CASA)

FY 20 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 20 Budget - \$59,512

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) *

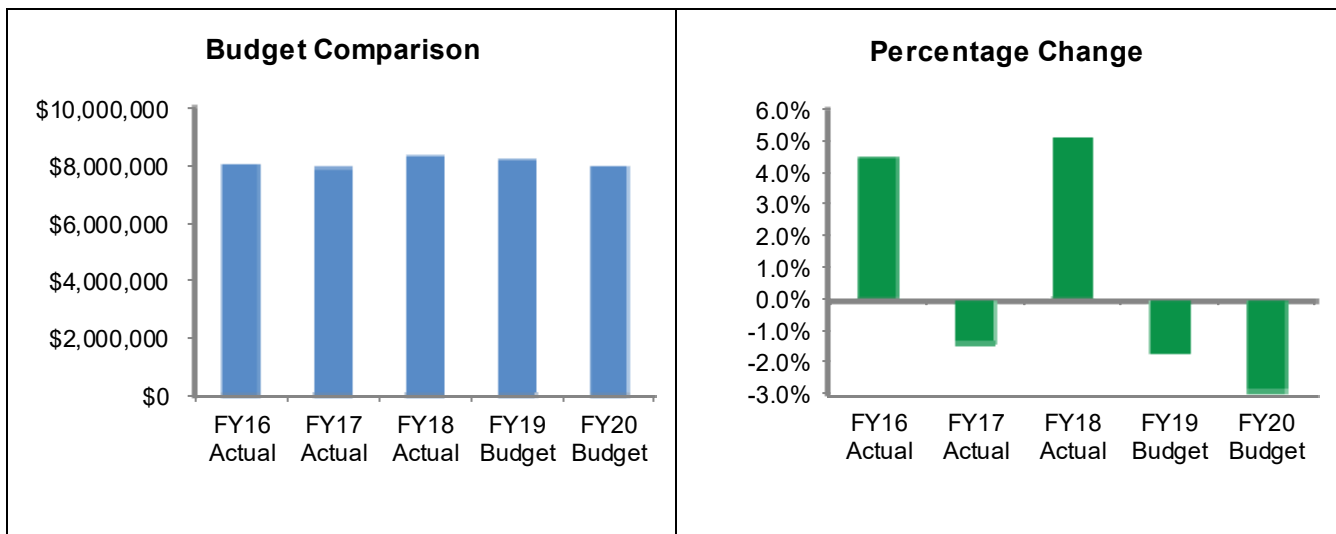
FY 20 Budget - \$267,156

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*

Contributions to Programs Promoting Public Safety and Justice Funding Summary

| Agency | FY 16 Actual | FY 17 Actual | FY 18 Actual | FY 19 Budget | FY 20 Budget | Increase/ (Decrease) | % Change |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|---------------|
| Albemarle-Charlottesville Regional Jail | \$4,624,432 | \$4,708,969 | \$4,949,749 | \$5,030,787 | \$4,905,575 | (\$125,212) | (2.5%) |
| Blue Ridge Juvenile Detention | 1,013,644 | 1,035,193 | 1,082,118 | 892,045 | 763,336 | (128,709) | (14.4%) |
| Emergency Communications Center | 1,751,653 | 1,533,737 | 1,586,942 | 1,585,328 | 1,543,715 | (41,613) | (2.6%) |
| Legal Aid Justice Center | 70,630 | 70,630 | 70,630 | 70,630 | 70,630 | 0 | 0.0% |
| Offender Aid and Restoration | 233,310 | 232,649 | 235,343 | 242,403 | 242,403 | 0 | 0.0% |
| Offender Aid and Restoration - Therapeutic Docket | 0 | 0 | 0 | 0 | 55,000 | 55,000 | NA |
| Piedmont Court Appointed Special Advocates | 9,818 | 9,818 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Public Defender's Office | 45,107 | 43,730 | 51,125 | 53,261 | 59,512 | 6,251 | 11.7% |
| Society for the Prevention of Cruelty to Animals | <u>241,063</u> | <u>248,119</u> | <u>258,781</u> | <u>264,039</u> | <u>267,156</u> | <u>3,117</u> | <u>1.2%</u> |
| General Fund Total Contributions | \$7,989,657 | \$7,882,844 | \$8,244,687 | \$8,148,493 | \$7,917,327 | (\$231,166) | (2.8%) |



Explanation of FY 20 Changes

Albemarle/Charlottesville Regional Jail – The City’s five year average population percentage is 49.8% a 2% decrease over FY 2019 which is why City’s share is decreasing.

Blue Ridge Juvenile Detention Center - The formula for the City’s share of the budget is determined by utilization in the last 36 months. The City’s 3 year average for child days decreased 6.6% from FY 2019 to FY 2020, the reason for our decreased shared costs.

Emergency Communications Center - The City’s share is showing a slight decrease due mainly to the volume of calls going down, a decrease of over 5,000, while Albemarle County’s and UVA’s call volume increased during that same time.

OAR Therapeutic Docket - FY 2019 funding in the amount of \$55,000 was outside the regular budget process which is why it’s included as other ABRT agencies that were level funded as well.

Public Defender’s Office – Per an agreement with the City, the salary supplement is equal to any COLA the City provides its own employees; the increase also includes a supplement for an office manager position that the County also supplements.

SPCA – Per the agreement with the City and County, this amount is based on the funding formula.

Courts and Other Support Services

**Strategic Plan
Alignment**

General District Court

FY 20 Budget - \$21,143



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

Circuit Court

FY 20 Budget - \$838,316



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 20 Budget - \$398,912



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 20 Budget - \$16,280



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 20 Budget - \$8,500

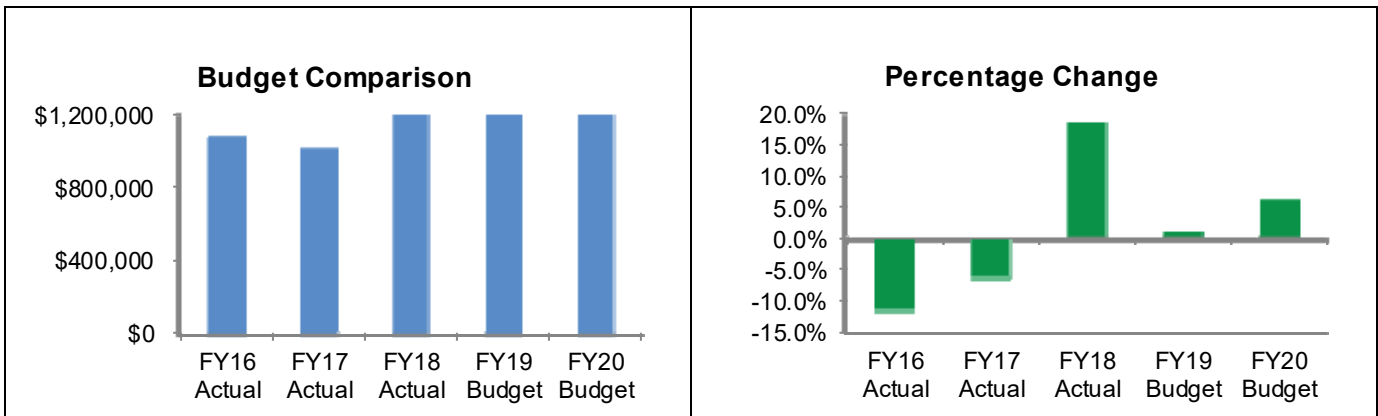


The Office of the Magistrate is usually a person's first contact with the judicial process. This office issues arrest warrants and determines admittance to bail or commitment to detention of accused parties. The Magistrate also serves as conservator of the peace. Costs are shared with Albemarle County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

Courts and Other Support Services Funding and Staffing Summary

| Funding Summary | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Budget | FY 2020 Budget | Increase/ (Decrease) | % Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|-------------|
| Salaries and Benefits | \$694,052 | \$699,951 | \$764,540 | \$774,621 | \$784,436 | \$9,815 | 1.3% |
| Other Expenditures | 380,957 | 308,811 | 482,839 | 434,631 | 498,783 | 64,152 | 14.8% |
| General Fund Total | \$1,075,010 | \$1,008,762 | \$1,247,379 | \$1,209,252 | \$1,283,219 | \$73,967 | 6.1% |

| Staffing Summary (Full Time Equivalents) | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Increase/ (Decrease) |
|---|---------|---------|---------|---------|---------|-------------------------|
| General Fund FTEs | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 |



Explanation of FY 20 Changes

Salaries and Benefits:

- 3% salary increase granted in FY 19.

Other Expenditures:

- Increase due to furniture replacement for the Court Services Unit.
- Increase in Bailiff costs for Juvenile and Domestic Relations Court.
- Increase in risk management fixed costs related to Line of Duty Act (LODA) and General Insurance.
- Decrease in costs associated with IT infrastructure replacement.

Fire Department

The Charlottesville Fire Department is a Commission on Public Safety Excellence Accredited Agency and Insurance Services Office Class 1, 95-member, career fire department that provides fire suppression, emergency medical services first-response and advanced life support transport, hazardous materials and technical rescue response, and community risk reduction services to the residents of Charlottesville, the University of Virginia, and parts of Albemarle County.

**Strategic Plan
Alignment**

Administration

FY 20 Budget - \$760,412



The Administration division of the Fire Department consists of the executive staff, which includes the chief, two deputy chiefs and a management analyst. It is responsible for the development, coordination and oversight of the Department’s mission, vision and values

Operations

FY 20 Budget - \$9,663,497



The Operations division of the Fire Department consists of 81 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 20 Budget - \$509,220



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 20 Budget - \$284,822



The Training, Health & Safety section is managed by a sworn officer who identifies training needs and develop training programs to assist firefighters in becoming more proficient in emergency service delivery, incident management, and personal health and safety. Additionally, this section provides oversight of the Department’s comprehensive wellness/fitness and occupational health & safety programs.

Resources

FY 20 Budget - \$254,456



The Resources section consists of a sworn officer and a civilian mechanic position. This section is directly responsible for ensuring that the Department’s infrastructure, 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 20 Budget - \$142,264



The Planning section is managed by a civilian systems performance analyst. This section is responsible for the oversight of the Insurance Services Organization 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 20 Budget - \$897,132



The EMS section is comprised of two civilian positions, an EMS coordinator and a billing services specialist. In FY 18, City Council established a fee schedule for Emergency Medical Services vehicle transport services and the department implemented an EMS systems improvement strategy including a cost recovery program managed by the department. This section is also responsible for administering EMS training, maintaining the EMS training records and licensure for the Department, and managing the infection control portion of the health and safety program. The transport fees collected provide the corresponding revenue for this program.

Volunteer Fire Department

FY 20 Budget - \$22,242

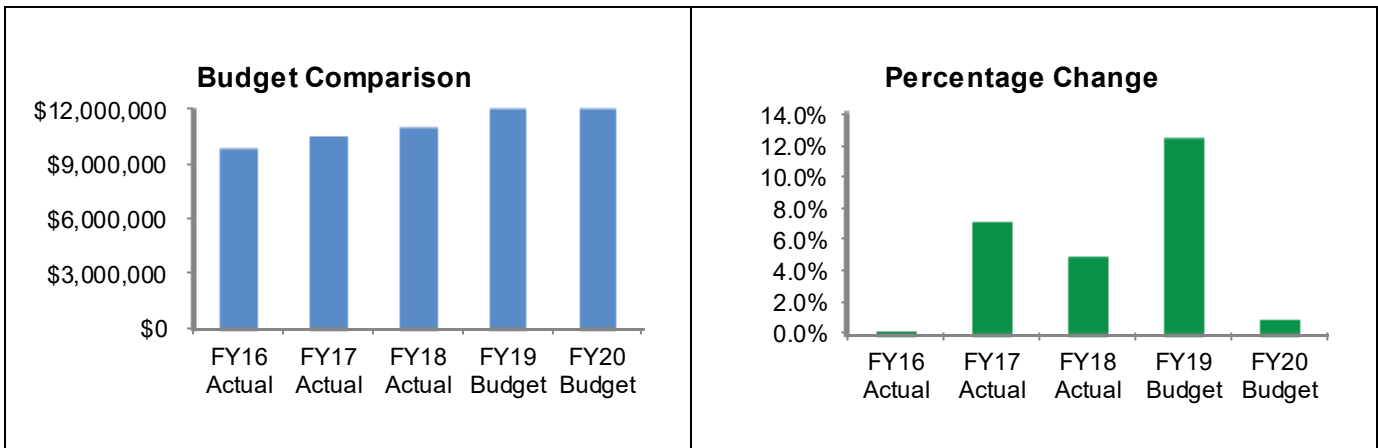


Formed in 1885, members of the Charlottesville Volunteer Fire Company support the emergency incidents operations as supplemental staffing alongside the members of the Fire Department. They operate one vehicle of their own, and provide support services and resources or back-up during emergencies. Additionally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

Fire Department Funding and Staffing Summary

| Funding Summary | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Budget | FY 2020 Budget | Increase/ (Decrease) | % Change |
|---------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|--------------|
| Salaries and Benefits | \$8,133,759 | \$8,941,608 | \$9,846,686 | \$9,918,212 | \$10,128,991 | \$210,779 | 2.1% |
| Other Expenditures | <u>1,695,881</u> | <u>1,592,236</u> | <u>2,311,046</u> | <u>2,495,263</u> | <u>2,402,054</u> | <u>(93,209)</u> | <u>-3.7%</u> |
| General Fund Total | \$9,829,640 | \$10,533,845 | \$12,157,732 | \$12,413,475 | \$12,531,045 | \$117,570 | 0.9% |

| Staffing Summary (Full Time Equivalents) | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Increase/ (Decrease) |
|---|---------|---------|---------|---------|---------|-------------------------|
| General Fund FTEs | 91.0 | 91.0 | 95.0 | 95.0 | 95.0 | 0.0 |



Explanation of FY 20 Changes

Salaries and Benefits:

- 3% salary increase granted in FY 19.

Other Expenditures:

- Decrease due to the elimination of rent for space used for the plans review process.
- Reductions taken for training, travel, uniforms and other supplies.
- Increase in risk management fixed costs related to Line of Duty Act (LODA) and General Insurance.
- Decrease in costs associated with IT infrastructure replacement.

Fire Department Strategic Plan Performance Measures

| Fire Department | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Goal 2: A Healthy and Safe City | | | | | | |
| <i>2.4 Reduce the occurrence of crime, traffic violations and accidents in the community</i> | | | | | | |
| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
| City fatality rate per 10,000 population (over 5 year average) | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Fire-caused city civilian injury rate per 1,000 city population per year. | 0.09 | 0.06 | 0.06 | 0.13 | - | - |
| # of fire incidents occurring in the city per 1,000 population per year | 4.56 | 3.45 | 3.22 | 3.87 | 4.95 | 4.14 |
| Direct fire loss per \$10,000 assessed value of protected property | \$4.01 | \$0.99 | \$0.68 | \$1.25 | \$3.87 | \$1.96 |
| City fire loss per capita | \$54.36 | \$13.92 | \$9.54 | \$18.10 | \$70.08 | \$36.50 |
| # of structure fires per 1,000 population per year | 2.25 | 1.79 | 1.46 | 0.71 | 2.52 | 0.84 |
| % of fire incidents with 1st unit arrival on scene within 6 minutes 20 seconds or less from time of dispatch | 81% | 77% | 84% | 84% | 87% | 89% |
| % of EMS incidents with 1st Unit arrival on scene within 6 minutes or less from the time of dispatch | 79% | 76% | 77% | 77% | 47% | 42% |
| Firefighter injury rate per incident | 0.01 | 0.010 | 0.00 | 0.01 | 0.02 | 0.01 |
| 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 20 Budget - \$2,603,190



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 20 Budget - \$7,844,207



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 20 Budget - \$4,561,791



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 20 Budget - \$2,890,711



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 20 Budget - \$108,527



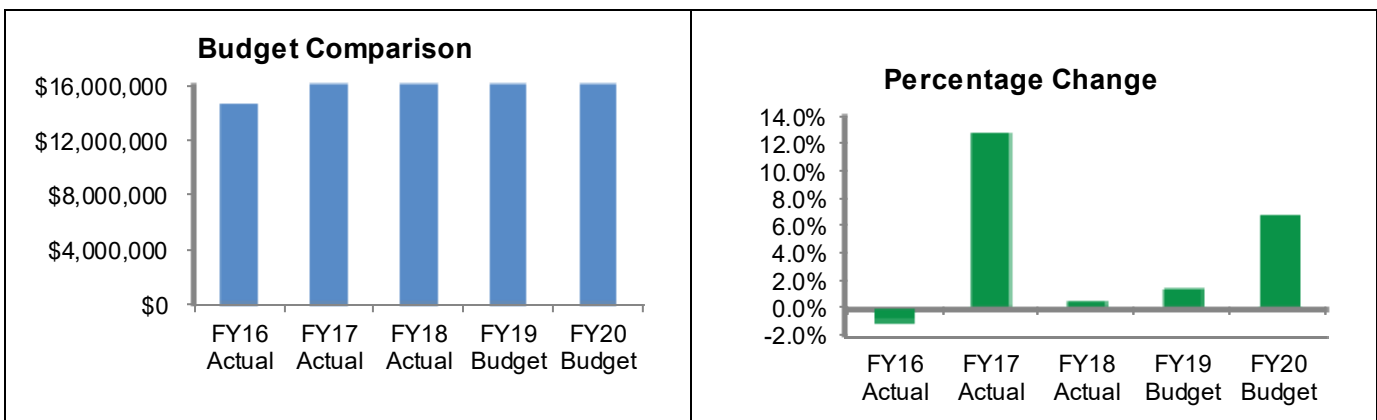
The Thomas Jefferson Area Crisis Intervention Team (CIT) is a well-documented and successful model of improving police interactions with people experiencing acute episodes of mental illness. The training is designed to educate and prepare police officers who meet people in crisis, to recognize the signs 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 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Budget | FY 2020 Budget | Increase/ (Decrease) | % Change |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|-------------|
| Salaries and Benefits | \$11,687,428 | \$13,105,491 | \$14,464,624 | \$14,417,833 | \$15,381,350 | \$963,517 | 6.7% |
| Other Expenditures | 2,975,046 | 3,439,866 | 3,801,465 | 2,449,003 | 2,627,076 | 178,073 | 7.3% |
| General Fund Total | \$14,662,473 | \$16,545,357 | \$18,266,089 | \$16,866,836 | \$18,008,426 | \$1,141,590 | 6.8% |

| Staffing Summary (Full Time Equivalents) | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Increase/ (Decrease) |
|---|---------|---------|---------|---------|---------|-------------------------|
| General Fund FTEs | 154.0 | 156.0 | 157.0 | 159.0 | 158.0 | (1.0) |



Explanation of FY 20 Changes

Salaries and Benefits:

- 3% salary increase granted in FY 19.
- Increase due to 4.83% pay adjustments given to sworn positions in March 2018. Vacancy savings allowed for the adjustment to be made in FY 19.
- Decrease due to the elimination of 2 sworn positions. Turn-over that regularly occurs prevents the Police Department from filling all available FTE positions. Funding for two of those positions is being eliminated to help offset the cost of the pay adjustments.
- Increase due to the addition of a Security Manager position responsible for developing and executing the City’s security plan, security operations policies, procedures, and protocols.

Other Expenditures:

- Decrease in rent due to elimination of several off-site office spaces.
- Increase in risk management fixed costs related to Line of Duty Act (LODA) and General Insurance.
- Decrease in costs associated with IT infrastructure replacement.