

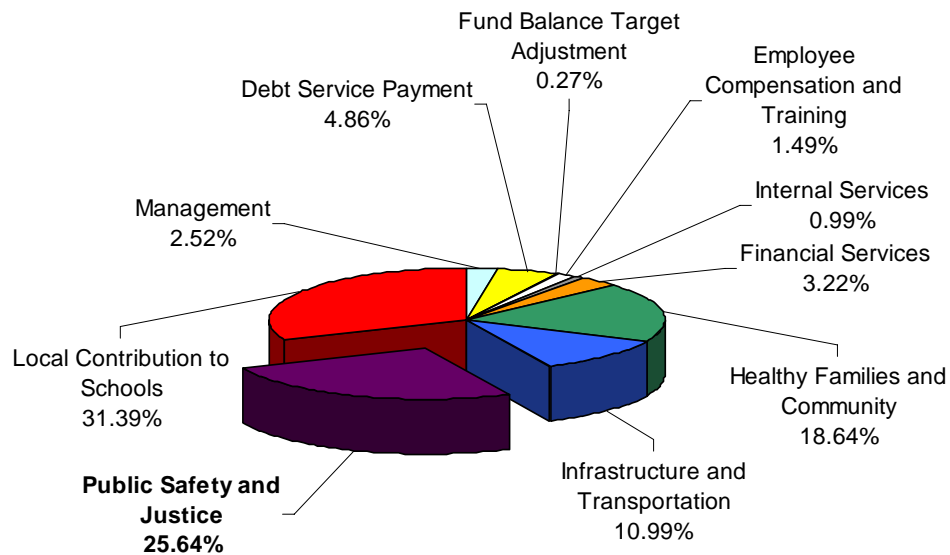
**Public Safety and Justice Summary**

	FY2005-2006 General Fund Actual	FY2006-2007 General Fund Budget	FY2007-2008 General Fund Budget	FY2005-2006 Other Funds Actual	FY2006-2007 Other Funds Budget	FY2007-2008 Other Funds Budget
<b>PUBLIC SAFETY AND JUSTICE</b>						
City Sheriff	\$897,421	\$905,284	\$950,772	\$0	\$0	\$0
Commonwealth's Attorney	705,284	745,944	892,785	0	0	0
Contributions to Programs Supporting Public Safety & Justice Programs	5,262,256	6,534,127	6,734,809	0	0	0
Courts and Other Support Services	861,186	950,194	989,236	0	0	0
Fire Department: EMS/Ambulance Service	0	0	966,122	0	0	0
Fire Department: Operations	7,313,997	7,741,471	8,084,366	0	0	0
Police Department	11,533,778	11,784,053	12,701,846	0	0	0
<b>PUBLIC SAFETY AND JUSTICE SUBTOTAL</b>	<b>\$26,573,922</b>	<b>\$28,661,073</b>	<b>\$31,319,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>2007-08 General Fund Budget</b>	<b>\$31,319,936</b>
<b>2006-07 General Fund Budget</b>	<b>\$28,661,073</b>
<b>Increase/(Decrease)</b>	<b>\$2,658,863</b>
<b>Percentage Change</b>	<b>9.28%</b>

**Public Safety and Justice**

*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 10th 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.
- ❖ Transferred all fire dispatching functions to the Emergency Communications Center.
- ❖ The Fire Department installed approximately 75 smoke detectors in City residences free of charge.
- ❖ Established a regional law enforcement gang committee comprised of members of the Charlottesville, Albemarle, and University of Virginia Police Departments, to identify and address gang related issues and problems.
- ❖ Successfully implemented the new regional 800MHz radio system and additional Mobile Video Recorders in order to better protect the citizens of Charlottesville.
- ❖ The Sheriff's Office installed video links for the General District and Circuit Courts that have reduced the number of transports by the Sheriff's Office to facilities throughout Virginia at a cost savings to the City.
- ❖ The City Sheriff's Office served approximately 25,000 papers (warrants, summons, etc.).
- ❖ Police Chief Timothy J. Longo, Sr., was appointed by the Commonwealth of Virginia Department of Criminal Justice Services to the Executive Board of the Virginia Law Enforcement Professional Standards Commission.

**GOALS AND OBJECTIVES FOR FY 2008**

- ❖ Maintain the Fire Department's International Accreditation.
- ❖ The Fire Department will install working smoke detectors in every home in Charlottesville.
- ❖ Installation of Automatic External Defibrillators in 60% of City-owned buildings in FY 2008 and 100% installation over three years.
- ❖ Implementation of an EMS Transport Ambulance service and improvement of EMS transport response times in the City.
- ❖ Police Department will train 25% of its personnel in Regional Crisis Intervention Team (CIT) procedures to increase the effectiveness of law enforcement response to and handling of situations and cases involving persons who are mentally ill or under the influence of intoxicating drugs.
- ❖ The Police Department will continue providing a high level of customer service at all points of contact and continue efforts to reduce and suppress crime.
- ❖ Implement Mobile Data Computers to provide police officers in the field with the information and tools necessary to improve decision making ability, to increase public safety, and to enhance the level of service provided to the citizens of the community.

**City Sheriff**

The Sheriff's Office is responsible for providing security at the Circuit Court and General District Court to all employees, jurors, witnesses, inmates, and visitors. The office must comply with mandates stated in the Virginia State Code for court security, civil process, and transportation of prisoners and patients pursuant to governor's warrants and court orders from the civil/chancery side of the courts' docket. Additionally, the office summons both grand and petit jurors, responds to questions, and manages their court schedule.

<b>Funding Summary</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Budget</b>	<b>FY 07-08 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$715,416	\$726,750	\$770,045	\$43,295	5.96%
Other Expenditures	<u>182,005</u>	<u>178,534</u>	<u>180,727</u>	<u>2,193</u>	<u>1.23%</u>
<b>General Fund Total</b>	<b>\$897,421</b>	<b>\$905,284</b>	<b>\$950,772</b>	<b>\$45,488</b>	<b>5.02%</b>
<b>General Fund FTEs</b>	11.0	11.0	11.0	<b>0.0</b>	

**Explanation of Changes:** This budget reflects a 4% salary increase granted during FY 2007 and increases in retirement costs. Other Expenditures are increasing due to fixed costs, a small increase in book funds to cover the increase in frequency of updates and associated costs for the Code of Virginia and funds to cover costs associated with the purchase of up-to-date Polk Directories for the Deputies to assist them in the service of civil process.

**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.

<b>Funding Summary</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Budget</b>	<b>FY 07-08 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$651,095	\$688,799	\$827,337	\$138,538	20.11%
Other Expenditures	<u>54,189</u>	<u>57,145</u>	<u>65,448</u>	<u>8,303</u>	<u>14.53%</u>
<b>General Fund Total</b>	<b>\$705,284</b>	<b>\$745,944</b>	<b>\$892,785</b>	<b>\$146,841</b>	<b>19.69%</b>
<b>General Fund FTEs</b>	8.0	10.0	10.0	<b>0.0</b>	
<b>Grant Funded FTEs</b>	3.5	3.5	3.5	<b>0.0</b>	

**Explanation of Changes:** During the 2006 General Assembly session, the Compensation Board approved two new positions for this office: an **Assistant Attorney** and a **Paralegal**. Funding has been included in FY 2008 for both of these positions, of which approximately 55% is reimbursed by the Compensation Board. Salaries and Benefits is also increasing as a result of the 4% salary raise granted in FY 2007 and increases in retirement costs. Other Expenditures is increasing due primarily to fixed costs.

**Contributions to Programs Promoting Public Safety and Justice**

The **Piedmont Court Appointed Special Advocates** 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** 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**, first 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	FY05-06 Actual	FY06-07 Budget	FY07-08 Budget	Increase/ (Decrease)	% Change
Piedmont Court Appointed Special Advocates	\$0	\$7,400	\$8,500	\$1,100	14.86%
Legal Aid Society	51,369	53,424	55,561	2,137	4.00%
Regional Jail	3,022,801	3,655,066	3,719,677	64,611	1.77%
Blue Ridge Juvenile Detention	795,311	1,035,047	952,614	(82,433)	-7.96%
Emergency Communications Center	1,201,642	1,559,829	1,740,206	180,377	11.56%
Offender Aid and Restoration	158,155	194,061	223,325	29,264	15.08%
Society for the Prevention of Cruelty to Animals	<u>32,978</u>	<u>29,300</u>	<u>34,926</u>	<u>5,626</u>	<u>19.20%</u>
<b>General Fund Total Contributions</b>	<b>\$5,262,256</b>	<b>\$6,534,127</b>	<b>\$6,734,809</b>	<b>\$200,682</b>	<b>3.07%</b>

**Explanation of Changes:** The **Emergency Communications Center's** increase of \$180,377 is mostly attributed to the first year of 800 MHz system maintenance, ½ year of Mobile Data Computer system maintenance, increase in 911 trunk costs and an increased number of user licenses for the police RMS system. In addition, a 4% cost of living adjustment and merit/market increase is included. The increase to **Offenders Aid and Restoration** can be attributed to funding a new program, Restorative Justice, as recommended by the Agency Budget Review Team (ABRT).

**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 and has sole jurisdiction in criminal felony cases and civil cases involving large sums, and 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 associated with the recordation, 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. 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. 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.

<b>Funding Summary</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Budget</b>	<b>FY 07-08 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$512,707	\$549,535	\$575,115	\$25,580	4.65%
Other Expenditures	<u>348,479</u>	<u>400,659</u>	<u>414,121</u>	<u>13,462</u>	<u>3.36%</u>
<b>General Fund Total</b>	<b>\$861,186</b>	<b>\$950,194</b>	<b>\$989,236</b>	<b>\$39,042</b>	<b>4.11%</b>
<b>General Fund FTEs</b>	11.0	11.0	11.0	<b>0.0</b>	

**Explanation of Changes:** The increase in Salaries and Benefits can be attributed to 4% raises granted during FY 2007 and increases in retirement costs. There are also increases in fixed costs.

	<b>FY 08 Budget</b>
<b><u>FY 08 Services</u></b>	
Clerk of Circuit Court	\$623,001
Circuit Court Judge	92,205
General District Court	30,388
Juvenile and Domestic Relations Court	228,742
Court Services Unit	4,000
Magistrate	<u>10,900</u>
<b>Total</b>	<b>\$989,236</b>

**Fire Department: EMS/  
Ambulance Service**

Due to population growth, increased traffic congestion, the introduction of new large entertainment venues and other influences, emergency medical service responses in the City and County have grown enormously. The proposed 24 hour career fire department staff ambulance service will supplement the already high level of services provided by Charlottesville/Albemarle Rescue Squad (CARS). In addition, an ambulance billing mechanism will be put into place to provide revenue recovery to limit the impact on the general fund budget. This is modeled after what several localities in Virginia have done.

The service and billing mechanism is planned to be fully operational starting January 2008 and therefore the following budget includes funds for 8 months of personnel/operations, of which two months will be dedicated to training, and 6 months of revenue recovery and full service operations. Operations will include 8 new firefighter/medics, a contracted Medical Director and one new Administrative Assistant who will coordinate with the third party billing contractor. In addition, 11 existing firefighter/medics will be assigned to this service.

The department is expected to respond to 1,500 calls in the second half of FY 2008, generating an estimated \$414,375 in revenue.

<b>Funding Summary</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Budget</b>	<b>FY 07-08 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$0	\$0	\$632,872	\$632,872	100.00%
Other Expenditures	<u>0</u>	<u>0</u>	<u>333,250</u>	<u>333,250</u>	<u>100.00%</u>
<b>General Fund Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$966,122</b>	<b>\$966,122</b>	<b>100.00%</b>
<b>General Fund FTEs</b>	0.0	0.0	9.0	9.0	

	<b>FY 08 Budget</b>
<b><u>FY 08 Services</u></b>	
Administration	\$83,515
EMS/Ambulance Operations	<u>882,607</u>
<b>Total</b>	<b>\$966,122</b>

**Fire Department: Operations**

The Fire Department consists of five divisions: Administration, Fire Fighting, Fire Prevention, Maintenance, and Training and Technology. 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. Training and Technology provides administrative, technical, communication and training support for the Department's programs.

The Fire Department was accredited in 2001, and again in 2007 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.

<b>Funding Summary</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Budget</b>	<b>FY 07-08 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$6,353,089	\$6,456,403	\$6,977,861	\$521,458	8.08%
Other Expenditures	<u>960,908</u>	<u>1,285,068</u>	<u>1,106,505</u>	<u>(178,563)</u>	<u>-13.90%</u>
<b>General Fund Total</b>	<b>\$7,313,997</b>	<b>\$7,741,471</b>	<b>\$8,084,366</b>	<b>\$342,895</b>	<b>4.43%</b>
<b>General Fund FTEs</b>	94.0	89.0	89.0	<b>0.0</b>	

**Explanation of Changes:** The increase in Salaries and Benefits is a result of fully realizing the 4% salary increase granted during FY 2007 and increases in retirement costs.

Besides the increases in fixed costs, the net decrease in Other Expenditures can be attributed to reallocating \$250,000 from this budget to the debt service account, for future purchases of fire apparatus, and additional funds for fuel, vehicle maintenance, turnout gear and utilities.

In addition, there are funds for replacement and new defibrillators and GIS data terminals for command vehicles contained in the **FY 2008 Capital Improvement Program**, a total of **\$190,000**.

In the **Employee Compensation and Benefits** pool, **\$125,000** is budgeted to alleviate compression between the supervisory ranks and adds career development into a professional development (expertise skill pay) program open to firefighters and captains. Finally, there is an adjustment for battalion chief positions which cannot receive professional development pay due to the nature of their functional positions.

	<b>FY 08 Budget</b>
<b><u>FY 08 Services</u></b>	
Administration	\$585,133
Fire Fighting/Suppression Services	<u>7,499,233</u>
<b>Total</b>	<b>\$8,084,366</b>



**Police Department**

The Police Department's mission is to improve the quality of life of citizens living, working or visiting within the City. 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. 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.

<b>Funding Summary</b>	<b>FY 05-06 Actual</b>	<b>FY 06-07 Budget</b>	<b>FY 07-08 Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Salaries and Benefits	\$9,454,394	\$9,889,695	\$10,649,209	\$759,514	7.68%
Other Expenditures	<u>2,079,384</u>	<u>1,894,358</u>	<u>2,052,637</u>	<u>158,279</u>	<u>8.36%</u>
<b>General Fund Total</b>	<b>\$11,533,778</b>	<b>\$11,784,053</b>	<b>\$12,701,846</b>	<b>\$917,793</b>	<b>7.79%</b>
<b>General Fund FTEs</b>	146.0	146.43	146.43	<b>0.0</b>	

**Explanation of Changes:** Salaries and Benefits reflects a 4% salary adjustment granted during FY 2007, increases in retirement costs, overtime and career development. Other Expenditures are increasing as a result of fixed costs, funds required for maintenance of the 800 MHz radio equipment, additional funds for staff training, maintenance funds for existing mobile data computers, and replacement funds for future replacement of a SWAT Van to be purchased in FY 2008.

In addition, there is **\$145,000** budgeted in the **Employee Compensation and Benefits** pool that addresses compression among supervisors.

There is also **\$622,700** for **mobile data computers** and **\$195,760** for **mobile video cameras** in the **FY 2008 Capital Improvement Program**. This equipment will fully complement all patrol cars.

