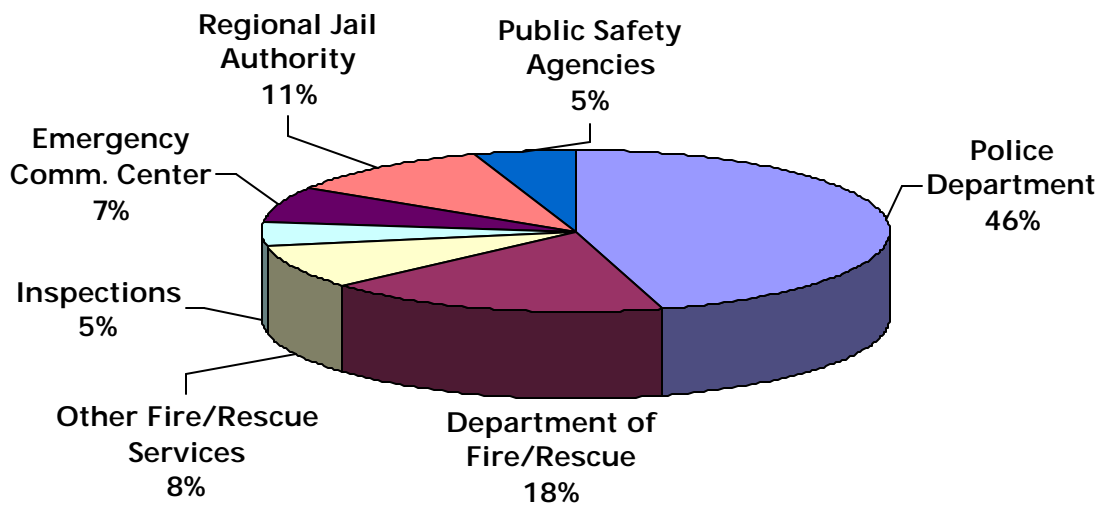


PUBLIC SAFETY

FY 05/06 Adopted Public Safety Budget \$21,912,850



COST CENTER	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
Police Department	\$8,189,846	\$8,910,422	\$8,932,409	\$10,490,006	\$9,984,652	\$9,984,652	\$1,074,230	12.1%
Department of Fire/Rescue	2,781,022	3,025,515	3,350,066	4,094,518	3,620,372	3,917,958	\$892,443	29.5%
Other Fire/Rescue Services	1,625,295	1,674,574	1,680,574	2,146,854	1,854,525	1,854,525	\$179,951	10.7%
Inspections	852,574	982,572	982,572	1,073,850	1,073,895	1,073,895	\$91,323	9.3%
Emergency Comm. Center	1,405,241	1,499,024	1,499,024	1,543,995	1,550,927	1,550,927	\$51,903	3.5%
Regional Jail Authority	1,672,504	2,346,844	2,346,844	2,218,326	2,346,844	2,346,844	\$0	0.0%
Public Safety Agencies	1,015,419	1,040,793	1,040,883	1,421,312	1,184,049	1,184,049	\$143,256	13.8%
TOTAL PUBLIC SAFETY	\$17,541,900	\$19,479,744	\$19,832,372	\$22,988,861	\$21,615,264	\$21,912,850	\$2,433,106	12.5%



POLICE DEPARTMENT

DESCRIPTION AND MISSION

Protecting Your Future ... Today ... Through Community Partnerships and Excellence in Service with a Commitment to Improving the Quality of Life in Albemarle County

FINANCIAL DATA

POLICE DEPARTMENT								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$5,606,913	\$5,960,400	\$5,959,377	\$6,301,658	\$6,330,158	\$6,330,158	\$369,758	6.2%
BENEFITS	1,394,465	1,817,828	1,822,819	1,960,671	1,976,547	1,976,547	158,719	8.7%
OPERATING	899,675	933,493	950,404	1,316,298	1,028,720	1,028,720	95,227	10.2%
CAPITAL OUTLAY	266,263	198,701	198,701	360,369	330,150	330,150	131,449	66.2%
DEBT/TRANSFERS	22,528	0	1,108	0	0	0	0	
STRATEGIC INITIATIVES	0	0	0	551,010	319,077	319,077	319,077	
EXPENDITURE TOTAL	\$8,189,846	\$8,910,422	\$8,932,409	\$10,490,006	\$9,984,652	\$9,984,652	\$1,074,230	12.1%
REVENUE								
LOCAL	\$498,820	\$541,650	\$541,650	\$570,000	\$570,000	\$570,000	28,350	5.2%
STATE	1,824,594	2,102,809	2,102,809	2,229,917	2,229,917	2,229,917	127,108	6.0%
FEDERAL	39,235	139,233	139,233	140,700	140,700	140,700	1,467	1.1%
TRANSFER	142,252	145,920	145,920	150,300	150,300	150,300	4,380	3.0%
REVENUE TOTAL	\$2,504,901	\$2,929,612	\$2,929,612	\$3,090,917	\$3,090,917	\$3,090,917	\$161,305	5.5%
NET COST	\$5,684,945	\$5,980,810	\$6,002,797	\$7,399,089	\$6,893,735	\$6,893,735	\$912,925	15.3%
PERSONNEL	132.0	136.0	136.0	145.5	140.0	140.0	4.0	2.9%

OVERVIEW/CHANGES

Recommended Budget: The Police Department budget increases by 12.1% and reflects the following changes:

- Addition of 3 Police Officers and a Civilian Patrol Assistant at a total of \$319,077, of which \$106,590 are one-time costs
- 4.4% merit pool and 3.0% salary scale increase for FY 05/06
- \$35,200 increase in overtime wages based on historical data
- \$61,361, or 37.5% in Reimbursable Overtime wages based on historical data
- 12% increase in health and dental insurance rates
- Implementation of the employee recognition portion of the Total Rewards program
- Increased charge to fully fund computer hardware and software maintenance
- \$2 surcharge per gallon of fuel to fund replacement vehicles, increasing vehicle replacement fund contribution 108.9%, or \$159,168
- Increased fuel costs to reflect the national trend in rising fuel prices and account for actual fuel usage, resulting in a \$65,102 increase
- Increased public official liability 38.3%, or \$13,032 based on rising costs
- Increased revenues 5.5%, or \$160,105 primarily due to increased State 599 funding and the increase in Reimbursable Overtime

Adopted Budget: There were no changes made to the Police Department Recommended Budget

(POLICE DEPARTMENT CONTINUED)

FY 05/06 PERFORMANCE TARGETS

Intended Result	Indicators	FY03 Actual	FY04 Actual	FY05 Target	FY06 Target
Victims & witnesses interacting with the victim/witness office will be satisfied with services rendered	Average of survey responses relating to citizen satisfaction of victim/witness services	90%	92%	90%	90%
Police Department will respond to emergency calls for service according to department standards	Average emergency response time in minutes (only in developed areas of the County)	12 minutes	9 minutes	5 minutes	5 minutes
Citizens interacting with the Police Department will be satisfied with the services rendered	Percentage of citizens satisfied with police service	90%	92%	90%	90%
Citizens interacting with the Animal Control office will be satisfied with the services rendered	Average of survey responses relating to citizen satisfaction of animal control services	90%	92%	90%	90%

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Recommended	Unfunded
Baseline	\$9,938,996	\$9,665,575	\$273,421
Strategic Initiatives			
4 Police Officers	355,050	283,659	71,391
Civilian Patrol Support Assistant	35,418	35,418	0
Police Records Clerks	106,254	0	106,254
Evidence Property Clerk	37,567	0	37,567
Office Associate	<u>16,721</u>	<u>0</u>	<u>16,721</u>
Subtotal, Strategic Initiatives	\$551,010	\$319,077	\$231,933
Total	\$10,490,006	\$9,984,652	\$505,354

(POLICE DEPARTMENT CONTINUED)

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Police Services (136.0 FTE): Police Services include three Patrol Divisions, Investigations Division, Community Policing Division, Administrative Services Division, and the Office of the Chief of Police. The department operates on a 24-hour, 365-day per year basis.</p> <p>Patrol Divisions - Three Patrol Divisions provide year-round, 24-hour police services. Officers assigned to these divisions are responsible for answering calls for service, preliminary investigations of incidents, traffic enforcement and accident investigation, problem solving, and maintaining order in the community.</p> <p>Investigations Division - The Investigations Division staff provides follow-up investigations for all complex and serious cases. This division also provides personnel and supervision for the Jefferson Area Drug Enforcement (JADE) unit (operating cooperatively between the County, the City of Charlottesville, and the University of Virginia), and management of criminal intelligence information and evidence control.</p> <p>Administrative Services Division and Office of the Chief of Police - This program is responsible for planning and research, fiscal management, records management, training and professional development, and information automation and management.</p> <p>Community Policing Division - The Community Policing Division officers work with community groups to identify problems and take corrective measures through collaborative problem solving. The officers provide community-focused attention to citizen problems and concerns, and can be utilized to address specialized enforcement and investigative needs including traffic enforcement, criminal investigations, school resource officers, fugitive warrant service, and quality of life issues.</p> <p>Community Services (1.0 FTE): The Community Services program provides counseling and support assistance to victims and witnesses of crime in Albemarle County through the Victim/Witness Office. This program also provides for the establishment and overview of all departmental crime prevention and community relations initiatives. The Victim/Witness Office is staffed by a victim witness program coordinator. Additional grant funding also pays for a half-time victim/witness assistant coordinator and a victim/witness program assistant.</p> <p>Animal Control (3.0 FTE): The Animal Control unit is responsible for enforcing all State and County animal laws. The three full-time animal control officers who staff this unit also work in cooperation with state game commission officers and assist with game animal problems in the County.</p>	\$8,746,847	\$9,759,716	\$1,012,869	11.6%
<p>Police Reimbursable Overtime: This budget item covers pay to police officers who provide security services to local, private firms during their off-duty hours. Expenditures are offset by revenues paid to the County by the private firms who contract for the service.</p>	163,575	224,936	61,361	37.5%
<p>TOTAL, POLICE DEPARTMENT</p>	\$8,910,422	\$9,984,652	\$1,074,230	12.1%

DEPARTMENT OF FIRE AND RESCUE

DESCRIPTION AND MISSION

The Albemarle County Department of Fire and Rescue will provide the highest quality services to protect and preserve the lives, property, and environment of our community.

FINANCIAL DATA

FIRE/RESCUE DIVISION								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$1,689,735	\$1,960,157	\$2,126,464	\$2,287,154	\$2,287,154	\$2,287,154	\$326,997	16.7%
BENEFITS	427,393	613,443	662,242	731,671	735,837	735,837	122,394	20.0%
OPERATING	506,375	437,039	487,658	484,522	565,256	565,256	128,217	29.3%
CAPITAL OUTLAY	28,903	14,876	54,362	32,825	32,125	32,125	17,249	116.0%
DEBT/TRANSFERS	128,615	0	19,341	0	0	0	0	
STRATEGIC INITIATIVES	0	0	0	558,346	0	297,586	297,586	
EXPENDITURE TOTAL	\$2,781,022	\$3,025,515	\$3,350,066	\$4,094,518	\$3,620,372	\$3,917,958	\$892,443	29.5%
REVENUE								
LOCAL	\$31,645	\$32,180	\$31,980	\$31,900	\$31,900	\$31,900	(\$280)	-0.9%
NET COST	\$2,749,377	\$2,993,335	\$3,318,086	\$4,062,618	\$3,588,472	\$3,886,058	\$892,723	29.8%
PERSONNEL	41.0	46.0	49.0	57.0	49.0	52.0	6.0	13.0%

OVERVIEW/CHANGES

Recommended Budget: The Department of Fire/Rescue budget increases by 19.7% and reflects the following changes:

- 2 FF/ALS positions to help staff CARS ambulance, and 1 FF/ALS for Stony Point were added during FY 04/05
- 4.4% merit pool and 3.0% salary scale increase for FY 05/06
- 12% increase in health and dental insurance rates
- Implementation of the employee recognition portion of the Total Rewards program
- Increased charge to fully fund computer hardware and software maintenance
- \$2 surcharge per gallon of fuel to fund replacement vehicles, increasing vehicle replacement contribution fund 335%, or \$22,549.
- Increased fuel costs to reflect the national trend in rising fuel prices, and account for actual fuel usage
- Increased vehicle maintenance and repairs 225%, or \$30,100 to account for historical data and maintenance on apparatus
- Added \$75,000 in recurring funds for turnout gear replacement
- Increased cost of annual physicals for eligible employees to \$560 per person, and added funding for the medical services director contract

Adopted Budget: In addition to the County Executive’s Recommended Budget, the Board approved:

- Funding of 3 positions for Southern Rural Area Staffing in the amount of \$297,586, which includes funding for a quick response vehicle

Overall, the Department of Fire/Rescue Adopted Budget increases 29.5% over the FY 04/05 Adopted Budget

FY 05/06 PERFORMANCE TARGETS

The Department of Fire and Rescue is participating in a pilot program to develop measurable outcomes and critical measures aligned to their strategic and operational work. These outcomes and measures will be in place for FY 05/06.

(FIRE/RESCUE CONTINUED)

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$3,536,172	\$3,620,372	
Strategic Initiatives			
Southern Rural Area Staffing	327,042	297,586	29,456
Fire Inspector	44,188	0	44,188
Management & Budget Analyst	73,254	0	73,254
Fire Instructor (1/2 year)	39,862	0	39,862
Recruitment and Retention Programs	54,000	0	54,000
Strategic Planning	20,000	0	20,000
Subtotal, Strategic Initiatives	\$558,346	297,586	\$260,760
Total	\$4,094,518	\$3,917,958	\$176,650

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (5.0 FTE): The Fire/Rescue Administration provides guidance, technical assistance, budget oversight, and emergency service management to several "divisions" of the Fire/Rescue Department. Administration is responsible for planning the future of the County's rapidly growing Fire and EMS system, and improving the working relationship with volunteer fire and EMS personnel. Effective strategic planning is essential to the safety of the County's citizens and to the success of the combination volunteer/career fire and EMS system.	\$352,936	\$390,602	\$37,666	10.7%
Training/Education (3.0 FTE): The responsibilities of the Training Division include increasing the training level of emergency responders throughout the County, providing a training academy, planning and implementing a yearly regional training school, and assisting volunteers with implementing an aggressive, in-house training curriculum.	256,442	285,401	28,959	11.3%
Prevention/Code Enforcement (5.0 FTE): The Fire Prevention Division develops and implements programs aimed at the prevention of fire and life safety emergencies within the county. Programs are also developed to take an analytical approach to problem solving as well as "targeting" fire prevention. This approach involves a proactive target hazard inspection program, permit process, building construction plan review, public education and fire investigation. The investigation section also includes an environmental compliance component. The division places an emphasis on compiling data that is gathered from performing duties. This information is passed along to all other divisions as well as the public. The Fire Prevention Division acts as a contact point for all fire and life safety information and guidance as well as information on local, state and federal laws and ordinances pertaining to fire.	310,920	352,110	41,190	13.2%
Recruitment and Retention of Volunteers (1.0 FTE): This program is responsible for performing technical and administrative work in the Fire/Rescue Department as well as working with the Volunteer Recruitment and Retention Committee (a committee of the Albemarle County Fire and Rescue Advisory Board) to coordinate the overall volunteer recruitment and retention efforts.	79,247	92,596	13,349	16.8%

(FIRE/RESCUE CONTINUED)

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Fire/Rescue Operations (26.0 FTE): This division provides daytime support for several volunteer stations. Firefighter/ALS personnel respond to fire, rescue, and emergency medical calls throughout the County. Firefighters assist with maintenance of the station equipment, perform mapping functions, pre-fire planning activities for businesses, educational programs, and represent the department on regional committees. The Operations Division includes an assistant Chief and an EMS Supervisor. In addition to other duties, the EMS Supervisor is responsible for assisting in strategic planning for the further development of the Emergency Medical side of the County's Fire/EMS system.</p> <p>FY 05/06 Adopted adds 3 positions for Southern Rural Area Staffing.</p>	1,163,268	1,871,583	708,315	60.9%
<p>Monticello Fire Station (12.0 FTE): Firefighter/ALS personnel respond to fire, rescue, and emergency medical calls. Firefighters assist with maintenance of the station and equipment and provide the same services as the operations firefighters listed above.</p>	862,702	925,666	62,964	7.3%
<p>TOTAL, DEPARTMENT OF FIRE/RESCUE</p>	<p>\$3,025,515</p>	<p>\$3,917,958</p>	<p>\$892,443</p>	<p>29.5%</p>

OTHER FIRE/RESCUE SERVICES

DESCRIPTION AND MISSION

The primary purpose of Other Fire/Rescue Services Support is to provide funding support and assistance to the Volunteer Fire Companies and Volunteer Rescue Squads that are the primary component of the combined volunteer/career fire/rescue system in the County. These agencies deliver services to protect the lives and property of citizens, workers, and visitors to Albemarle County from fire, medical emergencies, and other dangerous calamities.

FINANCIAL DATA

OTHER FIRE/RESCUE SERVICES								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
VOLUNTEER FIRE/RESCUE	\$980,108	\$999,991	\$1,005,991	\$1,466,622	\$1,174,293	\$1,174,293	\$174,302	17.4%
TJ EMS	20,260	20,260	20,260	20,667	20,667	20,667	407	2.0%
FIRE/RESCUE TAX CREDIT	43,447	40,000	40,000	45,000	45,000	45,000	5,000	12.5%
FOREST FIRE EXTINCTION	13,758	13,758	13,758	14,000	14,000	14,000	242	1.8%
CITY FIRE CONTRACT	567,722	600,565	600,565	600,565	600,565	600,565	0	0.0%
TOTAL CONTRIBUTIONS	\$1,625,295	\$1,674,574	\$1,680,574	\$2,146,854	\$1,854,525	\$1,854,525	\$179,951	10.7%
REVENUE								
STATE	\$162,691	\$143,300	\$143,300	\$146,700	\$146,700	\$146,700	\$3,400	2.4%
NET COST	\$1,462,604	\$1,531,274	\$1,537,274	\$2,000,154	\$1,707,825	\$1,707,825	\$176,551	11.5%

OVERVIEW/CHANGES

Recommended Budget: Overall, funding for Other Fire/Rescue Services increases 10.7% due to the following changes:

- In FY 04/05, the Board of Supervisors took a significant step toward funding volunteer department’s identified operating costs, increasing funding to offset 85% of operating costs. In FY 05/06, the Board of Supervisors continues this commitment, by funding 100% of operating costs for these volunteer departments. The total increase in volunteer department’s budgets is 17.4%, or \$174,302. This amount also includes funding for planned expansion at the Earlysville VFD.
- The Fire/Rescue Tax Credit increases 12.5%, or \$5,000 based on historical expenditures

Adopted Budget: There were no changes made to the Other Fire/Rescue Services Recommended Budget

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline – Volunteer Fire/Rescue Services	\$1,387,622	\$1,174,293	\$213,329
Baseline – Other	\$680,232	\$680,232	0
Strategic Initiatives			
Volunteer Operational Funding – Janitorial and Lawn Care Services	64,000	0	64,000
Information Technology Funding for Volunteer Fire / Rescue Stations	15,000	0	15,000
Subtotal, Strategic Initiatives	\$79,000	0	\$79,000
Total	\$2,146,854	\$1,854,525	\$292,329

*(OTHER FIRE/RESCUE SERVICES CONTINUED)***PROGRAMS**

Program Description	FY 04/05 Budget	FY 05/06 Request	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent +/-
Volunteer Fire/Rescue Services: The County provides a budget allocation to each volunteer fire and rescue department to offset their annual operating costs.	\$999,991	\$1,466,622	\$1,174,293	\$174,302	17.4%
Thomas Jefferson Emergency Medical Service (TJEMS): The TJEMS Council is an independent, non-profit agency responsible for the development and implementation of a comprehensive emergency medical services system for Planning District 10. The County's annual contribution to the TJEMS Council is based on the number of EMS providers in the County.	20,260	20,667	20,667	407	2.0%
Volunteer Fire/Rescue Tax Credit: The County has established a Volunteer Fire/Rescue Personal Property Tax Credit that may be applied toward any vehicle owned by an active fire/rescue volunteer. An additional voucher is issued to pay for the County decal to eligible volunteers.	40,000	45,000	45,000	5,000	12.5%
City of Charlottesville Fire Department Fire Services Contract: Albemarle County contracts with the City of Charlottesville Fire Department to provide supplemental fire service to the County in the urban areas surrounding the County.	600,565	600,565	600,565	0	0.0%
Forest Fire Extinguishment: Based on the State Code, Albemarle County reimburses the State for forest fire prevention, detection, and suppression services provided by the State Forester.	13,758	14,000	14,000	242	1.8%
TOTAL, OTHER FIRE/RESCUE SERVICES	\$1,674,574	\$2,146,854	\$1,854,525	\$179,951	10.7%

INSPECTIONS & BUILDING CODES

DESCRIPTION AND MISSION

The Inspections and Building Codes program assists the public in complying with the building codes and land-use regulations which were adopted to protect the public health, safety, and welfare, and to provide excellent customer service in a timely manner. This program falls under the direction of the Community Development Department.

The Inspections and Building Codes program includes four elements: building inspections, erosion and sediment control inspections, water resource management, and road inspections.

FINANCIAL DATA

INSPECTIONS & BUILDING CODES								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$651,140	\$724,173	\$724,173	\$774,425	\$772,925	\$772,925	\$48,752	6.7%
BENEFITS	163,861	215,558	215,558	234,015	234,015	234,015	18,457	8.6%
OPERATING	36,559	34,841	34,841	40,810	42,355	42,355	7,514	21.6%
CAPITAL OUTLAY	1,014	8,000	8,000	24,600	24,600	24,600	16,600	207.5%
STRATEGIC INITIATIVES	0	0	0	0	0	0	0	
EXPENTIRUE TOTAL	\$852,574	\$982,572	\$982,572	\$1,073,850	\$1,073,895	\$1,073,895	\$91,323	9.3%
REVENUE								
LOCAL	\$831,045	\$891,250	\$891,250	\$919,400	\$919,400	\$919,400	\$28,150	3.2%
NET COST	\$21,529	\$91,322	\$91,322	\$154,450	\$154,495	\$154,495	\$63,173	69.2%
PERSONNEL	17.0	17.0	17.0	17.0	17.0	17.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Inspections and Building Codes budget increases by 9.3% and reflects the following changes:

- Salary increases due to department wide reclassification in FY 04/05
- 4.4% merit pool and 3.0% salary scale increase for FY 05/06
- 12% increase in health and dental insurance rates
- Implementation of the employee recognition portion of the Total Rewards program
- Increased charge to fully fund computer hardware and software maintenance
- \$2 surcharge per gallon of fuel to fund replacement vehicles, increasing vehicle replacement fund contribution 307.5%, or \$16,600
- Increased fuel costs to reflect the national trend in rising fuel prices, and account for actual fuel usage

Adopted Budget: There were no changes made to the Inspections and Building Codes Recommended Budget

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$1,073,850	\$1,073,895	
Strategic Initiatives	0	0	
Total	\$1,073,850	\$1,073,895	

(INSPECTIONS AND BUILDING CODES CONTINUED)

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Inspections (17.0 FTE): This program includes four elements: building inspections, erosion and sediment control inspections, water resource inspections, and road inspections.</p> <p>Building Inspections: This element is responsible for ensuring that all new building construction is performed in accordance with the building code. Services provided include plan review and field inspections for all commercial and residential building construction to verify compliance with the Virginia uniform statewide building code.</p> <p>Erosion and Sediment Control: This element provides enforcement of Article II of the Water Protection Ordinance. Plan review and field inspections are provided to ensure compliance with all County and State erosion control requirements.</p> <p>Water Resources Management: This element provides plan review and field inspections to protect and conserve surface water and groundwater resources. In addition to ensuring compliance with Article III of the Water Protection Ordinance, storm water management, watershed management, and water quality issues are all part of this effort.</p> <p>Road Inspection: This element involves plan review and field inspection for all new public and private roads. The services provided are to ensure that all new roads are constructed to Albemarle County and the Virginia Department of Transportation requirements.</p>	\$982,572	\$1,073,895	\$91,323	9.3%
TOTAL, INSPECTIONS AND BUILDING CODES	\$982,572	\$1,073,895	\$91,323	9.3%

PUBLIC SAFETY CONTRIBUTIONS

FINANCIAL DATA

PUBLIC SAFETY CONTRIBUTIONS								
	FY 03/04 ACTUAL	FY 04/05 ADOPTED	FY 04/05 REVISED	FY 05/06 REQUEST	FY 05/06 RECOMM	FY 05/06 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
TOTAL PUBLIC SAFETY CONTRIBUTIONS	\$4,093,164	\$4,886,661	\$4,886,751	\$5,183,633	\$5,081,820	\$5,081,820	\$195,159	4.0%
REVENUE								
TRANSFER - ECC	\$1,179,050	\$1,181,040	\$1,181,040	\$1,147,000	\$1,147,000	\$1,147,000	(\$34,040)	-2.9%
STATE - SPCA STERILIZATION FUND	\$2,064	\$1,800	\$1,890	\$2,100	\$2,100	\$2,100	\$300	16.7%
REVENUE TOTAL	\$1,181,114	\$1,182,840	\$1,182,930	\$1,149,100	\$1,149,100	\$1,149,100	(\$33,740)	-2.9%
NET COST	\$2,912,050	\$3,703,821	\$3,703,821	\$4,034,533	\$3,932,720	\$3,932,720	\$228,899	6.2%

OVERVIEW/CHANGES

Recommended Budget: Public Safety Contributions increase 4.0%, and reflect the following changes:

- Increased contributions to the Blue Ridge Juvenile Detention Home (BRJDC) 18.9%, or \$135,675
- JCAC and Community Attention merged into one agency beginning in FY 04/05

Adopted Budget: There were no changes made to the Public Safety Contributions Recommended Budget

PROGRAMS

Program Description	FY 04/05 Budget	FY 05/06 Request	FY 05/06 Adopted	Dollar Inc/(Dec)	Percent +/-
Emergency Communications Center (ECC): The ECC provides emergency communications for the County, the City of Charlottesville, and the University of Virginia. The ECC receives all 9-1-1 calls in the area and serves as a central dispatch for the three local police departments and the three rescue squads. This budget also reflects the cost of dispatching County fire calls, which began in July 2004. The amount budgeted reflects Albemarle County's share of the ECC costs, a portion of which are eligible to be offset by the County's E-911 surcharge tax receipts. Net cost to the County is \$403,927.	\$1,499,024	\$1,543,995	\$1,550,927	\$51,903	3.5%
Albemarle Charlottesville Regional Jail (ACRJ): The Albemarle-Charlottesville Regional Jail (ACRJ) provides jail services to Albemarle County, Nelson County, and the City of Charlottesville, on a contractual basis.	2,346,644	2,218,326	2,346,844	0	0.0%
Blue Ridge Juvenile Detention Center (BRJDC): The Blue Ridge Juvenile Detention Center is a 40-bed regional facility serving the City of Charlottesville, Albemarle, Fluvanna, and Greene Counties. This facility provides for the temporary care and supervision of juvenile offenders detained or sentenced by order of the Courts for these localities. Due to a change in the census showing increased usage by Albemarle County, this agency will require additional attention during the budget process or in FY 05/06.	719,424	991,091	855,099	135,675	18.9%

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<p>The Charlottesville-Albemarle Society for the Prevention of Cruelty to Animals (SPCA): The SPCA provides shelter for stray animals, promotes animal welfare, and educates the public on the proper care and handling of all animals. The County contracts with the SPCA to provide a County animal shelter, which is a mandated County function. Recommended funding is based on the second year of a two-year plan to fully fund the new contract.</p> <p>FY 05/06 recommended amount is based on the formula for funding between Albemarle County and the SPCA. Also included is \$2,500 in the FY 05/06 recommended total for the SPCA Sterilization fund.</p>	133,165	172,654	147,782	14,717	11.1%
<p>Offender Aid & Restoration (OAR): OAR provides services to offenders in the Charlottesville/Albemarle area and in some of the outlying counties in Planning District 10. The agency's primary effort is aimed at rehabilitating and integrating offenders and ex-offenders into the community. OAR provides pre-trial services, local probation services, a citizen volunteer program, transitional/employment services, and the drug court.</p>	140,010	132,284	131,913	(8,097)	-5.8%
<p>Community Attention Home: Community Attention operates a 24-hour coed residential treatment home, specialized family group homes, and a community supervision program that provides outreach counseling services. All programs provide care and treatment to troubled youth, ages 12 to 18.</p> <p>The Community Attention Home and JCAC were combined into one agency in FY 04/05.</p>	16,148	55,478	49,155	33,007	204.4%
<p>Juvenile Court Assessment Center (JCAC): The JCAC provides comprehensive psycho-social assessments, services facilitation and tracking for first-time offenders, on-call crisis, early intervention, and referral and delinquency intake services to all youth coming into contact with the police.</p> <p>The JCAC was merged with the Community Attention Home in FY 04/05.</p>	32,046	0	0	(32,046)	-100.0%
<p>Office of the Public Defender: The Charlottesville-Albemarle Public Defender Office is part of a newly created state agency, the Virginia Indigent Defense Commission (VaIDC). The VaIDC took the place of the former Public Defender Commission and officially commenced operation on July 1, 2004.</p>	0	69,805	0	0	
<p>TOTAL, PUBLIC SAFETY AGENCY CONTRIBUTIONS</p>	\$4,886,661	\$5,183,633	\$5,081,820	\$195,159	4.0%