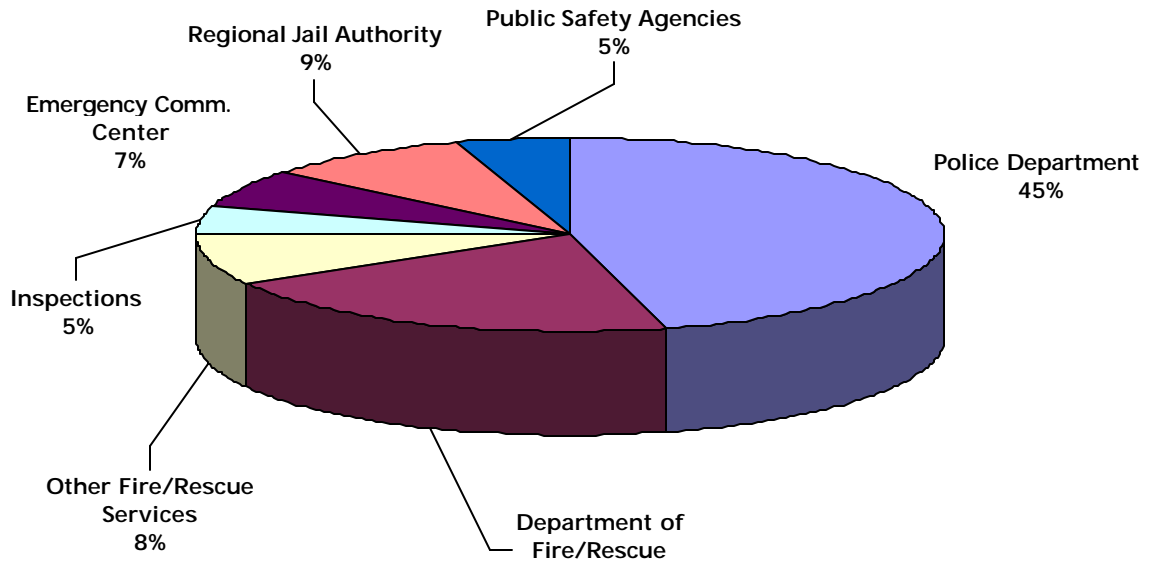


PUBLIC SAFETY

FY 06/07 Adopted Public Safety Budget \$25,723,789



| COST CENTER | FY 04/05 ACTUAL | FY 05/06 ADOPTED | FY 05/06 REVISED | FY 06/07 REQUEST | FY 06/07 RECOMM | FY 06/07 ADOPTED | \$ ADP-ADP | % ADP/ADP |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------|
| Police Department | \$8,733,297 | \$9,984,652 | \$10,066,815 | \$12,007,855 | \$11,800,673 | \$11,800,673 | \$1,816,021 | 18.2% |
| Department of Fire/Rescue | 3,283,190 | 3,917,958 | 4,190,481 | 5,545,909 | 5,029,158 | 5,374,178 | \$1,456,220 | 37.2% |
| Other Fire/Rescue Services | 1,687,753 | 1,854,525 | 1,891,455 | 2,590,680 | 2,193,409 | 2,144,654 | \$290,129 | 15.6% |
| Inspections | 979,454 | 1,073,895 | 1,079,395 | 1,166,767 | 1,166,767 | 1,166,767 | \$92,872 | 8.6% |
| Emergency Comm. Center | 1,432,901 | 1,550,927 | 1,550,927 | 1,794,917 | 1,794,917 | 1,693,054 | \$142,127 | 9.2% |
| Regional Jail Authority | 1,764,828 | 2,346,844 | 2,346,844 | 2,306,009 | 2,306,009 | 2,252,439 | (\$94,405) | -4.0% |
| Public Safety Agencies | 1,100,164 | 1,184,049 | 1,188,387 | 1,541,739 | 1,357,794 | 1,292,024 | \$107,975 | 9.1% |
| TOTAL PUBLIC SAFETY | \$18,981,588 | \$21,912,850 | \$22,314,304 | \$26,953,876 | \$25,648,727 | \$25,723,789 | \$3,810,939 | 17.4% |



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 04/05 ACTUAL | FY 05/06 ADOPTED | FY 05/06 REVISED | FY 06/07 REQUEST | FY 06/07 RECOMM | FY 06/07 ADOPTED | \$ ADP-ADP | % ADP/ADP |
| EXPENDITURES | | | | | | | | |
| SALARIES | \$5,781,004 | \$6,473,226 | \$6,548,226 | \$7,082,067 | \$7,082,067 | \$7,082,067 | \$608,841 | 9.4% |
| BENEFITS | 1,693,446 | 2,029,331 | 2,029,331 | 2,381,698 | 2,381,698 | 2,381,698 | \$352,367 | 17.4% |
| OPERATING | 1,071,578 | 1,053,680 | 1,055,341 | 1,297,781 | 1,230,825 | 1,230,825 | \$177,145 | 16.8% |
| CAPITAL OUTLAY | 186,161 | 428,415 | 428,415 | 526,280 | 526,280 | 526,280 | \$97,865 | 22.8% |
| DEBT/TRANSFERS | 1,108 | 0 | 5,502 | 22,715 | 22,715 | 22,715 | \$22,715 | |
| STRATEGIC INITIATIVES | 0 | 0 | 0 | 697,314 | 557,088 | 557,088 | \$557,088 | |
| EXPENDITURE TOTAL | \$8,733,297 | \$9,984,652 | \$10,066,815 | \$12,007,855 | \$11,800,673 | \$11,800,673 | \$1,816,021 | 18.2% |
| REVENUE | | | | | | | | |
| LOCAL | \$510,972 | \$570,000 | \$570,000 | \$323,800 | \$323,800 | \$323,800 | (246,200) | -43.2% |
| STATE | 2,069,278 | 2,229,917 | 2,229,917 | 2,576,500 | 2,576,500 | 2,576,500 | 346,583 | 15.5% |
| FEDERAL | 27,969 | 140,700 | 140,700 | 100,000 | 100,000 | 100,000 | (40,700) | -28.9% |
| TRANSFER | 142,299 | 150,300 | 150,300 | 203,400 | 203,400 | 203,400 | 53,100 | 35.3% |
| REVENUE TOTAL | \$2,750,518 | \$3,090,917 | \$3,090,917 | \$3,203,700 | \$3,203,700 | \$3,203,700 | 112,783 | 3.6% |
| NET COST | \$5,982,779 | \$6,893,735 | \$6,975,898 | \$8,804,155 | \$8,596,973 | \$8,596,973 | \$1,703,238 | 24.7% |
| PERSONNEL | 136.0 | 140.0 | 140.0 | 150.0 | 147.0 | 147.0 | 7.0 | 5.0% |

OVERVIEW/CHANGES

Recommended Budget: The Police Department's budget increases by 18.2% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Increase of \$91,840, or 40.25%, in overtime resulting from additional officers and full staffing
- Established a maintenance pool for mobile data computers increasing maintenance contracts \$13,200
- Increase of \$47,453 in law enforcement liability insurance premiums based on rising premium costs
- Fuel costs increased to reflect the national trend in rising fuel prices and accounts for actual fuel usage, resulting in a \$100,165 increase
- Additional \$1 surcharge per gallon of fuel to fund replacement vehicles, increasing vehicle replacement fund contribution 49.73%, or \$151,865
- Increase of \$22,715 in grant transfers representing required ten percent local match for Victim/Witness grant
- Addition of 3 Police Officers, 1 Civilian Evidence Supervisor, 1 Investigator, 1 Animal Control Officer, and 1 Records Clerk at a total of \$557,088, of which \$172,999 are one-time costs

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

(POLICE DEPARTMENT CONTINUED)

PERFORMANCE MEASURES

(This will be the first year for three of these performance targets.)

Intended Result

Walk-in customers who wish to file a police report will receive service in a timely manner.

| Indicator | FY04 | FY05 | | FY06 | | FY07 |
|---|--------|--------|--------|--------|-----|--------|
| | Actual | Target | Actual | Target | YTD | Target |
| Percentage of walk-in customers who receive service within ten minutes. FY 06/07 target represents a first year figure. | N/A | N/A | N/A | N/A | N/A | 95% |

Intended Result

Police Department will increase the vigor with which vehicle enforcement and commercial vehicle inspection is undertaken.

| Indicator | FY04 | FY05 | | FY06 | | FY07 |
|---|--------|--------|--------|--------|-----|--------|
| | Actual | Target | Actual | Target | YTD | Target |
| Percentage increase in the number of vehicle enforcement and inspections. FY 06/07 target represents a first year figure. | N/A | N/A | N/A | N/A | N/A | 10% |

Intended Result

Police Department will increase community involvement in the policing process.

| Indicator | FY04 | FY05 | | FY06 | | FY07 |
|--|--------|--------|--------|--------|-----|--------|
| | Actual | Target | Actual | Target | YTD | Target |
| Percentage increase in the number of apartment coalition participants. FY 06/07 target represents a first year figure. | N/A | N/A | N/A | N/A | N/A | 10% |

Intended Result

Increase customer satisfaction with Police Department services.

| Indicator | FY04 | FY05 | | FY06 | | FY07 |
|---|--------|--------|--------|--------|-----|--------|
| | Actual | Target | Actual | Target | YTD | Target |
| Percentage of citizens interacting with the Police Department who are satisfied with the services provided. Data is from biannual citizen survey. | 92% | 90% | N/A | 90% | N/A | 90% |

(POLICE DEPARTMENT CONTINUED)

ADOPTED INCREASES/UNFUNDED REQUESTS

| Name | Total Request | Adopted | Unfunded |
|--|---------------------|---------------------|------------------|
| Baseline | \$11,310,541 | \$11,243,585 | \$66,956 |
| Strategic Initiatives | | | |
| Animal Control Officer | 78,987 | 78,987 | 0 |
| Civilian Evidence Clerk | 41,790 | 0 | 41,790 |
| Civilian Evidence Supervisor | 44,377 | 44,377 | 0 |
| Police Department Office Associate III | 35,017 | 0 | 35,017 |
| Police Investigator | 100,540 | 100,540 | 0 |
| Police Officers | 357,223 | 293,804 | 63,419 |
| Police Records Clerk | <u>39,380</u> | <u>39,380</u> | <u>0</u> |
| Subtotal, Strategic Initiatives | 697,314 | 557,088 | 140,226 |
| Total | \$12,007,855 | \$11,800,673 | \$207,182 |

PROGRAMS

| Program Description | FY 05/06 Budget | FY 06/07 Adopted | Dollar Inc/(Dec) | Percent Inc/(Dec) |
|--|-----------------|------------------|------------------|-------------------|
| <p>Police Services (142.0 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> | \$9,759,716 | \$11,565,883 | \$1,806,167 | 18.5% |

(POLICE DEPARTMENT CONTINUED)

| Program Description | FY 05/06 Budget | FY 06/07 Adopted | Dollar Inc/(Dec) | Percent Inc/(Dec) |
|--|--------------------|---------------------|--------------------|-------------------|
| <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 (4.0 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> | | | | |
| <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> | 224,936 | 234,790 | 9,854 | 4.4% |
| TOTAL, POLICE DEPARTMENT | \$9,984,652 | \$11,800,673 | \$1,816,021 | 18.2% |

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 04/05 ACTUAL | FY 05/06 ADOPTED | FY 05/06 REVISED | FY 06/07 REQUEST | FY 06/07 RECOMM | FY 06/07 ADOPTED | \$ ADP-ADP | % ADP/ADP |
| EXPENDITURES | | | | | | | | |
| SALARIES | \$2,013,729 | \$2,418,738 | \$2,510,901 | \$2,622,250 | \$2,622,250 | \$2,622,250 | \$203,512 | 8.4% |
| BENEFITS | 606,914 | 779,689 | 785,900 | 924,710 | 924,710 | 924,710 | \$145,021 | 18.6% |
| OPERATING | 586,445 | 591,406 | 719,619 | 701,028 | 673,738 | 673,738 | \$82,332 | 13.9% |
| CAPITAL OUTLAY | 76,102 | 128,125 | 174,061 | 59,430 | 59,430 | 59,430 | (\$68,695) | -53.6% |
| STRATEGIC INITIATIVES | 0 | 0 | 0 | 1,238,491 | 749,030 | 1,094,050 | \$1,094,050 | |
| EXPENDITURE TOTAL | \$3,283,190 | \$3,917,958 | \$4,190,481 | \$5,545,909 | \$5,029,158 | \$5,374,178 | \$1,456,220 | 37.2% |
| REVENUE | | | | | | | | |
| LOCAL | \$26,732 | \$31,900 | \$31,900 | \$37,300 | \$37,300 | \$37,300 | \$5,400 | 16.9% |
| NET COST | \$3,256,458 | \$3,886,058 | \$4,158,581 | \$5,508,609 | \$4,991,858 | \$5,336,878 | \$1,450,820 | 37.3% |
| PERSONNEL | 49.0 | 52.0 | 53.0 | 67.0 | 60.6 | 64.5 | 12.5 | 24.0% |

OVERVIEW/CHANGES

Recommended Budget: The Department of Fire/Rescue budget increases by 28.4% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Additional \$1 surcharge per gallon of fuel to fund replacement vehicles, increasing vehicle replacement fund contribution 31.4%, or \$10,095
- Fuel costs increased to reflect the national trend in rising fuel prices and accounts for actual fuel usage, resulting in a \$20,165 increase
- Increase of \$18,650 for operating supplies relating to fire suppression
- Addition of 2.5 FTE's in October 2006 to begin providing EMS services to the Northern Station area and hiring of 4.6 FTE's in April 2007 in anticipation of the July 2007 Northern Fire Station opening at a total of \$624,728, with \$159,800 being one-time costs
- Addition of a Battalion Chief starting in January 2007 at a total of \$124,302, of which \$85,900 are one-time costs

Adopted Budget: The Adopted Budget added \$150,000 in additional funding to begin providing EMS services to the Northern Station area in July 2006 increasing the FTE's for this initiative from 2.5 to 3.5. The Board also approved and additional \$195,020 to provide 3.0 FTE's to assist the Charlottesville-Albemarle Rescue Squad (CARS) with emergency service responses during the weekdays. This additional funding will be partially offset by a reduction of \$48,755 in the County's contribution to CARS' operating expenses for those services rendered to City of Charlottesville residents.

Overall, Fire/Rescue Department's Adopted Budget increases by 37.2%.

(FIRE AND RESCUE CONTINUED)

PERFORMANCE MEASURES

(This will be the first year for measuring these performance targets.)

| | | | | | | |
|---|------------------------|------------------------|------------------------|------------------------|---------------------|------------------------|
| Intended Result | | | | | | |
| Fire & Rescue will increase the vigor with which the safety inspection of high priority hazardous buildings in the County is undertaken. | | | | | | |
| Indicator | FY04 Actual | FY05 Target | FY05 Actual | FY06 Target | FY06 YTD | FY07 Target |
| Percentage of high priority hazardous buildings in the County that receive inspections during the course of the year. FY 06/07 target represents a first year figure. | N/A | N/A | N/A | N/A | N/A | 90% |

| | | | | | | |
|---|------------------------|------------------------|------------------------|------------------------|---------------------|------------------------|
| Intended Result | | | | | | |
| Increase customer satisfaction with Fire Department services. | | | | | | |
| Indicator | FY04 Actual | FY05 Target | FY05 Actual | FY06 Target | FY06 YTD | FY07 Target |
| Percentage of citizens interacting with the Fire Department who are satisfied with the services provided. FY 06/07 target represents a first year figure. | N/A | N/A | N/A | N/A | N/A | 96% |

| | | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|---------------------|------------------------|
| Intended Result | | | | | | |
| Increase the County's pool of volunteer fire fighters. | | | | | | |
| Indicator | FY04 Actual | FY05 Target | FY05 Actual | FY06 Target | FY06 YTD | FY07 Target |
| Increase in the total number of volunteer students participating in Department sponsored training classes. FY 06/07 target represents a first year figure. | N/A | N/A | N/A | N/A | N/A | 1+ |

ADOPTED INCREASES/UNFUNDED REQUESTS

| Name | Total Request | Adopted | Unfunded |
|--|--------------------|--------------------|------------------|
| Baseline | \$4,307,418 | \$4,280,128 | \$27,290 |
| Strategic Initiatives | | | |
| Fire/Rescue Management Analyst II | \$73,813 | \$0 | \$73,813 |
| Staffing for Station 12 | 760,520 | 774,728 | -14,208 |
| Fire/Rescue Battalion Chief | 159,138 | 124,302 | 34,836 |
| Fire/Rescue Major Equipment | 50,000 | 0 | 50,000 |
| CARS Staffing Initiative | <u>195,020</u> | <u>195,020</u> | <u>0</u> |
| Subtotal, Strategic Initiatives | \$1,238,491 | \$1,094,050 | \$144,441 |
| Total | \$5,545,909 | \$5,374,178 | \$171,731 |

(FIRE AND RESCUE CONTINUED)

PROGRAMS

| Program Description | FY 05/06 Budget | FY 06/07 Recommended | 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. | \$390,602 | \$1,192,684 | \$1,147,102 | 293.7% |
| 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. | 285,401 | 326,210 | \$40,809 | 14.3% |
| Prevention/Code Enforcement (6.0 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 | 352,110 | 468,412 | \$116,302 | 33.0% |
| 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. | 92,596 | 125,302 | \$32,706 | 35.3% |
| Fire/Rescue Operations (37.5 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. | 1,871,583 | 1,717,827 | (\$153,756) | -8.2% |
| 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. | 925,666 | 1,198,723 | \$273,057 | 29.5% |
| TOTAL, DEPARTMENT OF FIRE/RESCUE | \$3,917,958 | \$5,029,158 | \$1,456,220 | 37.2% |

OTHER FIRE/RESCUE SERVICES

DESCRIPTION AND MISSION

The primary purpose of Other Fire/Rescue Services 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 04/05 ACTUAL | FY 05/06 ADOPTED | FY 05/06 REVISED | FY 06/07 REQUEST | FY 06/07 RECOMM | FY 06/07 ADOPTED | \$ ADP-ADP | % ADP/ADP |
| EXPENDITURES | | | | | | | | |
| VOLUNTEER FIRE/RESCUE | \$1,027,191 | \$1,174,293 | \$1,211,223 | \$1,916,344 | \$1,519,073 | \$1,470,318 | \$296,025 | 25.2% |
| TJEMS | 20,260 | 20,667 | 20,667 | 21,184 | 21,184 | 21,184 | \$517 | 2.5% |
| FIRE/RESCUE TAX CREDIT | 44,411 | 45,000 | 45,000 | 40,000 | 40,000 | 40,000 | (\$5,000) | -11.1% |
| FOREST FIRE EXTINCTION | 12,587 | 14,000 | 14,000 | 12,587 | 12,587 | 12,587 | (\$1,413) | -10.1% |
| CITY FIRE CONTRACT | 583,305 | 600,565 | 600,565 | 600,565 | 600,565 | 600,565 | \$0 | 0.0% |
| TOTAL CONTRIBUTIONS | <u>\$1,687,753</u> | <u>\$1,854,525</u> | <u>\$1,891,455</u> | <u>\$2,590,680</u> | <u>\$2,193,409</u> | <u>\$2,144,654</u> | <u>\$290,129</u> | <u>15.6%</u> |
| REVENUE | | | | | | | | |
| STATE | \$0 | \$146,700 | \$146,700 | \$149,000 | \$149,000 | \$149,000 | \$2,300 | 1.6% |
| NET COST | <u>\$1,687,753</u> | <u>\$1,707,825</u> | <u>\$1,744,755</u> | <u>\$2,441,680</u> | <u>\$2,044,409</u> | <u>\$1,995,654</u> | <u>\$287,829</u> | <u>16.9%</u> |

OVERVIEW/CHANGES

Recommended Budget: Overall, funding for Other Fire/Rescue Services increases 18.3% due to the following changes:

- In FY 04/05, the Board of Supervisors took a significant step toward funding volunteer departments' identified operating costs, increasing funding to offset 85% of operating costs. In FY 05/06, the Board of Supervisors continued this commitment by funding 100% of basic operating costs for all volunteer departments, except for the Charlottesville-Albemarle Rescue Squad (CARS) who was funded at 85% of basic operating costs associated with providing services in Albemarle County. For FY 06/07, departments now have a better understanding of the County's budget process and have provided estimated basic operating expenditures based on actual and historical data. The total increase in the volunteers' budgets, excluding CARS, total \$235,460, or 23.3%. Recommended funding for 100% of CARS basic operating expenses relating to service in the County increases \$109,320, or 66.3%.

Adopted Budget: The Adopted Budget reduces funding to the Charlottesville-Albemarle Rescue Squad by \$48,755 to offset expenses relating to career staffing being provided by the Fire/Rescue Department to assist CARS with daytime, weekday emergency service responses. Approximately 25% of calls for service during this time period are for responses into the City of Charlottesville. This reduction reflects 25% of the career staffing costs.

Overall, funding for Other Fire/Rescue Services increases 15.6%.

ADOPTED INCREASES/UNFUNDED REQUESTS

| Name | Total Request | Adopted | Unfunded |
|---|--------------------|--------------------|------------------|
| Baseline - Volunteer Fire/Rescue Services | \$1,916,344 | \$1,470,318 | \$446,026 |
| Baseline - Other | 674,336 | 674,336 | 0 |
| Strategic Initiatives | | | |
| Subtotal, Strategic Initiatives | 0 | 0 | 0 |
| Total | \$2,590,680 | \$2,144,654 | \$446,026 |

(OTHER FIRE/RESCUE SERVICES CONTINUED)

PROGRAMS

| Program Description | FY 05/06 Budget | FY 06/07 Request | FY 06/07 Adopted | Dollar Inc/(Dec) | Percent Inc/(Dec) |
|---|--------------------|--------------------|--------------------|------------------|-------------------|
| Volunteer Fire/Rescue Services: The County provides a budget allocation to each volunteer fire and rescue department to offset their annual operating costs. | \$1,174,293 | \$1,916,344 | \$1,470,318 | \$296,025 | 25.2% |
| 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. | 20,667 | \$21,184 | 21,184 | \$517 | 2.5% |
| 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. | 45,000 | \$40,000 | 40,000 | (\$5,000) | -11.1% |
| 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. | 14,000 | \$12,587 | 12,587 | (\$1,413) | -10.1% |
| City of Charlottesville Fire Department Fire Contract: Albemarle County contracts with the City of Charlottesville Fire Department to provide supplemental fire service to the County in the urban area surrounding the County. | 600,565 | \$600,565 | 600,565 | \$0 | 0.0% |
| TOTAL, OTHER FIRE/RESCUE SERVICES | \$1,854,525 | \$2,590,680 | \$2,144,654 | \$290,129 | 15.6% |

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 04/05 ACTUAL | FY 05/06 ADOPTED | FY 05/06 REVISED | FY 06/07 REQUEST | FY 06/07 RECOMM | FY 06/07 ADOPTED | \$ ADP-ADP | % ADP/ADP |
| EXPENDITURES | | | | | | | | |
| SALARIES | \$721,405 | \$772,925 | \$778,425 | \$814,029 | \$814,029 | \$814,029 | \$41,104 | 5.3% |
| BENEFITS | 205,872 | 234,015 | 234,015 | 269,178 | 269,178 | 269,178 | \$35,163 | 15.0% |
| OPERATING | 40,502 | 42,355 | 42,355 | 47,850 | 47,850 | 47,850 | \$5,495 | 13.0% |
| CAPITAL OUTLAY | 11,674 | 24,600 | 24,600 | 35,710 | 35,710 | 35,710 | \$11,110 | 45.2% |
| STRATEGIC INITIATIVES | 0 | 0 | 0 | 0 | 0 | 0 | \$0 | 0.0% |
| EXPENTIRUE TOTAL | \$979,454 | \$1,073,895 | \$1,079,395 | \$1,166,767 | \$1,166,767 | \$1,166,767 | \$92,872 | 8.6% |
| REVENUE | | | | | | | | |
| LOCAL | \$859,457 | \$919,400 | \$919,400 | \$966,200 | \$966,200 | \$966,200 | \$46,800 | 5.1% |
| NET COST | \$119,997 | \$154,495 | \$159,995 | \$200,567 | \$200,567 | \$200,567 | \$46,072 | 29.8% |
| 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 8.6% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Additional \$1 surcharge per gallon of fuel to fund replacement vehicles, increasing vehicle replacement fund contribution 48.16%, or \$11,110.
- Fuel costs increased to reflect the national trend in rising fuel prices and accounts for actual fuel usage, resulting in a \$7,810 increase

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

ADOPTED INCREASES/UNFUNDED REQUESTS

| Name | Total Request | Adopted | Unfunded |
|-----------------------|--------------------|--------------------|------------|
| Baseline | \$1,166,767 | \$1,166,767 | \$0 |
| Strategic Initiatives | 0 | 0 | 0 |
| Total | \$1,166,767 | \$1,166,767 | \$0 |

(INSPECTIONS AND BUILDING CODES CONTINUED)

PROGRAMS

| Program Description | FY 05/06 Budget | FY 06/07 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> | \$1,073,895 | \$1,166,767 | \$92,872 | 8.6% |
| TOTAL, INSPECTIONS AND BUILDING CODES | \$1,073,895 | \$1,166,767 | \$92,872 | 8.6% |

PUBLIC SAFETY CONTRIBUTIONS

FINANCIAL DATA

| PUBLIC SAFETY CONTRIBUTIONS | | | | | | | | |
|-----------------------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|--------------------|--------------|
| | FY 04/05 ACTUAL | FY 05/06 ADOPTED | FY 05/06 REVISED | FY 06/07 REQUEST | FY 06/07 RECOMM | FY 06/07 ADOPTED | \$ ADP-ADP | % ADP/ADP |
| EXPENDITURES | | | | | | | | |
| TOTAL PUBLIC SAFETY CONTRIBUTIONS | \$4,297,893 | \$5,081,820 | \$5,086,158 | \$5,642,665 | \$5,458,720 | \$5,237,517 | \$155,697 | 3.1% |
| REVENUE | | | | | | | | |
| TRANSFER - ECC | \$722,210 | \$916,410 | \$916,410 | \$1,437,195 | \$1,437,195 | \$1,437,195 | \$520,785 | 56.8% |
| STATE - SPCA STERILIZATION FUND | \$1,955 | \$2,100 | \$2,100 | \$2,100 | \$2,100 | \$2,100 | \$0 | 0.0% |
| REVENUE TOTAL | \$724,165 | \$918,510 | \$918,510 | \$1,439,295 | \$1,439,295 | \$1,439,295 | \$520,785 | 56.7% |
| NET COST | \$3,573,728 | \$4,163,310 | \$4,167,648 | \$4,203,370 | \$4,019,425 | \$3,798,222 | (\$365,088) | -8.8% |

OVERVIEW/CHANGES

Recommended Budget: Public Safety Contributions increase 7.4% and reflect the following changes:

- Increased contribution to the Emergency Communications Center (ECC) 15.7%, or \$243,990
- Contribution to the Blue Ridge Juvenile Detention Center (BRJDC) increased \$144,304, or 16.9%
- Charlottesville-Albemarle Society for the Prevention of Cruelty to Animals contribution increased 13.4% based on the existing contract.

Adopted Budget: Public Safety Contributions decreases \$221,203 from the Recommended Budget due to the following changes:

- \$101,863 decrease in contribution to the Emergency Communications Center (ECC)
- \$53,570 decrease in contribution to the Albemarle-Charlottesville Regional Jail (ACRJ)
- \$72,560 decrease in contribution to the Blue Ridge Juvenile Detention Center (BRJDC)
- Increase of \$6,790 to Offender Aid and Restoration (OAR)

Overall, Public Safety Contributions increases 3.1%

PROGRAMS

| Program Description | FY 05/06 Budget | FY 06/07 Request | FY 06/07 Adopted | Dollar Inc/(Dec) | Percent Inc/(Dec) |
|---|--------------------|---------------------|---------------------|---------------------|----------------------|
| <p>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, three rescue squads, and County fire calls. The amount budgeted reflects Albemarle County's share of the ECC costs, a portion of which are offset by the County's E-911 surcharge tax receipts. Net cost to the County is \$357,722.</p> <p>The Adopted Budget reduces the County's contribution \$101,863 due to a delay in implementing maintenance contracts associated with the 800 Mhz radio system. The net cost to the County is reduced to \$255,859.</p> | \$1,550,927 | \$1,794,917 | \$1,693,054 | \$142,127 | 9.2% |
| <p>Albemarle Charlottesville Regional Jail (ACRJ): The ACRJ provides jail services to Albemarle County, Nelson County, and the City of Charlottesville, on a contractual basis.</p> <p>FY 06/07 Adopted Budget decreases 4.0% due to a decrease in inmate population attributed to the County.</p> | 2,346,844 | \$2,306,009 | 2,252,439 | (94,405) | -4.0% |

(PUBLIC SAFETY CONTRIBUTIONS CONTINUED)

| Program Description | FY 05/06 Budget | FY 06/07 Request | FY 06/07 Adopted | Dollar Inc/(Dec) | Percent Inc/(Dec) |
|---|--------------------|--------------------|--------------------|------------------|-------------------|
| <p>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.</p> <p>FY 06/07 Adopted Budget decreases by \$72,560 from the Recommended Budget due to revised usage projections, resulting in an increase of \$71,744 or 8.4% from FY 05/06.</p> | 855,099 | \$999,403 | 926,843 | 71,744 | 8.4% |
| <p>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. The FY 06/07 recommended amount is based on the formula for funding between Albemarle County and the SPCA. Also included is \$2,100 in the FY 06/07 recommended total for the SPCA Sterilization Fund.</p> | 147,882 | \$327,100 | 167,692 | 19,810 | 13.4% |
| <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, citizen volunteer programs, transitional/employment services, and the drug court.</p> <p>The FY 06/07 Adopted Budget funds an additional \$6,790 for the drug court.</p> | 131,913 | \$143,419 | 143,419 | 11,506 | 8.7% |
| <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> | 49,155 | \$71,817 | 54,070 | 4,915 | 10.0% |
| TOTAL, PUBLIC SAFETY AGENCY CONTRIBUTIONS | \$5,081,820 | \$5,642,665 | \$5,237,517 | \$155,697 | 3.1% |

