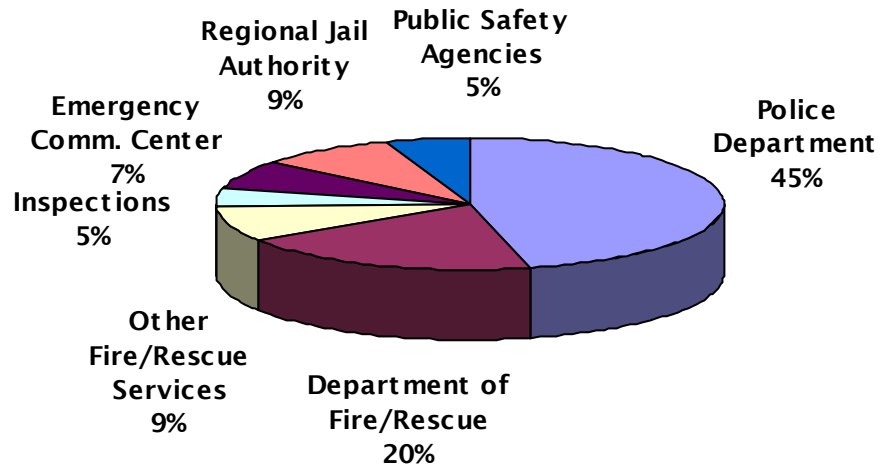


PUBLIC SAFETY

FY 06/07 Recommended Public Safety Budget \$25,648,727



COST CENTER	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	\$ REC-ADP	% REC/ADP
Police Department	\$8,733,297	\$9,984,652	\$10,066,815	\$12,007,855	\$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	\$1,111,200	28.4%
Other Fire/Rescue Services	1,687,753	1,854,525	1,891,455	2,590,680	2,193,409	\$338,884	18.3%
Inspections	979,454	1,073,895	1,079,395	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	\$243,990	15.7%
Regional Jail Authority	1,764,828	2,346,844	2,346,844	2,306,009	2,306,009	(\$40,835)	-1.7%
Public Safety Agencies	1,100,164	1,184,049	1,188,387	1,541,739	1,357,794	\$173,745	14.7%
TOTAL PUBLIC SAFETY	\$18,981,588	\$21,912,850	\$22,314,304	\$26,953,876	\$25,648,727	\$3,735,877	17.0%



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	\$ REC-ADP	% REC/ADP
EXPENDITURES							
SALARIES	\$5,781,004	\$6,473,226	\$6,548,226	\$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	352,367	17.4%
OPERATING	1,071,578	1,053,680	1,055,341	1,297,781	1,230,825	177,145	16.8%
CAPITAL OUTLAY	186,161	428,415	428,415	526,280	526,280	97,865	22.8%
DEBT/TRANSFERS	1,108	0	5,502	22,715	22,715	22,715	
STRATEGIC INITIATIVES	0	0	0	697,314	557,088	557,088	
EXPENDITURE TOTAL	\$8,733,297	\$9,984,652	\$10,066,815	\$12,007,855	\$11,800,673	\$1,816,021	18.2%
REVENUE							
LOCAL	\$510,972	\$570,000	\$570,000	\$323,800	\$323,800	(246,200)	-43.2%
STATE	2,069,278	2,229,917	2,229,917	2,576,500	2,576,500	346,583	15.5%
FEDERAL	27,969	140,700	140,700	100,000	100,000	(40,700)	-28.9%
TRANSFER	142,299	150,300	150,300	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	\$112,783	3.6%
NET COST	\$5,982,779	\$6,893,735	\$6,975,898	\$8,804,155	\$8,596,973	\$1,703,238	24.7%
PERSONNEL	136.0	140.0	140.0	150.0	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

(POLICE DEPARTMENT CONTINUED)

FY 06/07 PERFORMANCE TARGETS

(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
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	95%

Intended Result

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

Indicator	FY04	FY05	FY06	FY07
	Actual	Target	Actual	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	10%

Intended Result

Police Department will increase community involvement in the policing process.

Indicator	FY04	FY05	FY06	FY07
	Actual	Target	Actual	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	10%

Intended Result

Increase customer satisfaction with Police Department services.

Indicator	FY04	FY05	FY06	FY07
	Actual	Target	Actual	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%

(POLICE DEPARTMENT CONTINUED)

RECOMMENDED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Recommended	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 Recommended	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 Recommended	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	\$ REC-ADP	% REC/ADP
EXPENDITURES							
SALARIES	\$2,013,729	\$2,418,738	\$2,510,901	\$2,622,250	\$2,622,250	\$203,512	8.4%
BENEFITS	606,914	779,689	785,900	924,710	924,710	145,021	18.6%
OPERATING	586,445	591,406	719,619	701,028	673,738	82,332	13.9%
CAPITAL OUTLAY	76,102	128,125	174,061	59,430	59,430	(68,695)	-53.6%
STRATEGIC INITIATIVES	0	0	0	1,238,491	749,030	749,030	
EXPENDITURE TOTAL	\$3,283,190	\$3,917,958	\$4,190,481	\$5,545,909	\$5,029,158	\$1,111,200	28.4%
REVENUE							
LOCAL	\$26,732	\$31,900	\$31,900	\$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	\$1,105,800	28.5%
PERSONNEL	49.0	52.0	53.0	67.0	60.6	8.6	16.5%

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 March 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

(FIRE AND RESCUE CONTINUED)

FY 06/07 PERFORMANCE TARGETS

(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+

RECOMMENDED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Recommended	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	624,728	135,792
Fire/Rescue Battalion Chief	159,138	124,302	34,836
Fire/Rescue Major Equipment	50,000	0	50,000
CARS Staffing Initiative	195,020	0	195,020
Subtotal, Strategic Initiatives	\$1,238,491	\$749,030	\$489,461
Total	\$5,545,909	\$5,029,158	\$516,751

(FIRE/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	\$802,082	205.3%
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 ordinances pertaining to fire.	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 (33.6 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	\$1,111,200	28.4%

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	\$ REC-ADP	% REC/ADP
EXPENDITURES							
VOLUNTEER FIRE/RESCUE	\$1,027,191	\$1,174,293	\$1,211,223	\$1,916,344	\$1,519,073	\$344,780	29.4%
TJ EMS	20,260	20,667	20,667	21,184	21,184	517	2.5%
FIRE/RESCUE TAX CREDIT	44,411	45,000	45,000	40,000	40,000	(5,000)	-11.1%
FOREST FIRE EXTINCTION	12,587	14,000	14,000	12,587	12,587	(1,413)	-10.1%
CITY FIRE CONTRACT	583,305	600,565	600,565	600,565	600,565	0	0.0%
TOTAL CONTRIBUTIONS	\$1,687,753	\$1,854,525	\$1,891,455	\$2,590,680	\$2,193,409	\$338,884	18.3%
REVENUE							
STATE	\$0	\$146,700	\$146,700	\$148,000	\$148,000	\$1,300	0.9%
NET COST	\$1,687,753	\$1,707,825	\$1,744,755	\$2,442,680	\$2,045,409	\$337,584	19.8%

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 operating costs for all volunteer departments except for the Charlottesville-Albemarle Rescue Squad (CARS) who was funded at 85% of operating costs associated with providing services in Albemarle County. For FY06/07, departments now have a better understanding of the County's budget process and have provided estimated 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 operating expenses relating to service in the County increases \$109,320, or 66.3%.

RECOMMENDED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Recommended	Unfunded
Baseline - Volunteer Fire/Rescue Services	\$1,916,344	\$1,519,073	\$397,271
Baseline - Other	674,336	674,336	0
Strategic Initiatives:			
Subtotal, Strategic Initiatives	0	0	0
Total	\$2,590,680	\$2,193,409	\$397,271

(OTHER FIRE/RESCUE SERVICES CONTINUED)

PROGRAMS

Program Description	FY 05/06 Budget	FY06/07 Request	FY 06/07 Recommended	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	\$1,519,073	\$344,780	29.4%
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.	20,667	\$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	\$2,193,409	\$338,884	18.3%

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

RECOMMENDED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Recommended	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 Recommended	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	\$ REC-ADP	% REC/ADP
EXPENDITURES							
TOTAL PUBLIC SAFETY CONTRIBUTIONS	\$4,297,893	\$5,081,820	\$5,086,158	\$5,642,665	\$5,458,720	\$376,900	7.4%
REVENUE							
TRANSFER - ECC	\$722,210	\$916,410	\$916,410	\$1,437,195	\$1,437,195	\$520,785	56.8%
STATE - SPCA STERILIZATION FUND	\$1,955	\$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	\$520,785	56.7%
NET COST	\$3,573,728	\$4,163,310	\$4,167,648	\$4,203,370	\$4,019,425	(\$143,885)	-3.5%

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.

PROGRAMS

Program Description	FY 05/06 Budget	FY06/07 Request	FY 06/07 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
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	\$1,550,927	\$1,794,917	\$1,794,917	\$243,990	15.7%
Albemarle Charlottesville Regional Jail (ACRJ): The ACRJ provides jail services to Albemarle County, Nelson County, and the City of Charlottesville, on a contractual basis. FY06/07 recommended funding decreases 1.7% due to a decrease in inmate population attributed to the County.	2,346,844	\$2,306,009	2,306,009	(40,835)	-1.7%
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.	855,099	\$999,403	999,403	144,304	16.9%
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 FY06/07 recommended amount is based on the formula for funding between Albemarle County and the SPCA. Also included is \$2,100 in the FY06/07 recommended total for the SPCA Sterilization Fund.	147,882	\$327,100	167,692	19,810	13.4%

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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, and citizen volunteer program, transitional/employment services, and the drug court.	131,913	\$143,419	136,629	4,716	3.6%
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.	49,155	\$71,817	54,070	4,915	10.0%
TOTAL, PUBLIC SAFETY AGENCY CONTRIBUTIONS	\$5,081,820	\$5,642,665	\$5,458,720	\$376,900	7.4%

