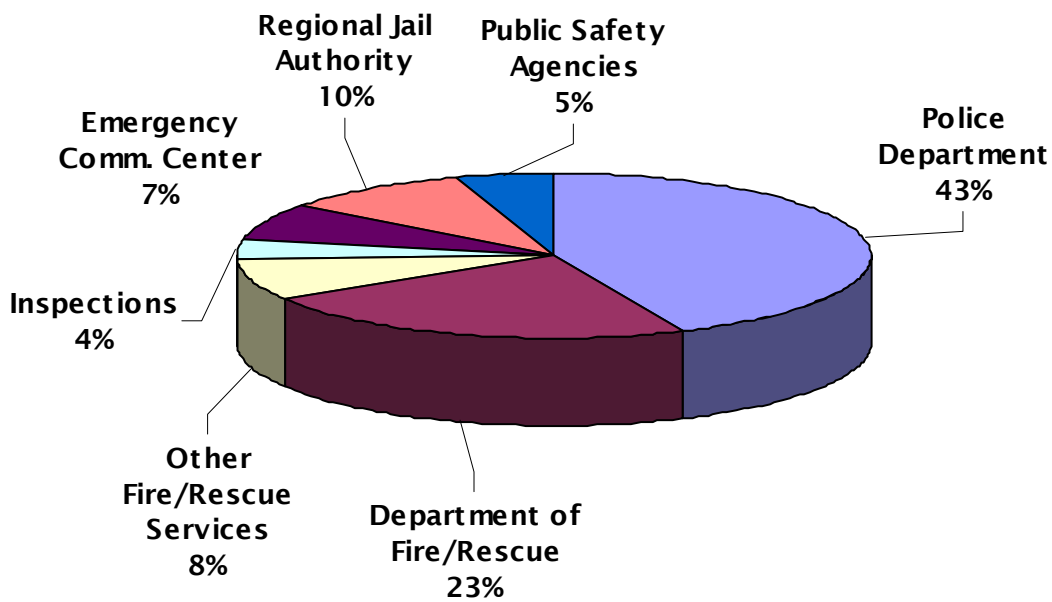


PUBLIC SAFETY

FY 07/08 Recommended Public Safety Budget \$29,070,678



COST CENTER	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
Police Department	\$10,235,364	\$11,800,673	\$11,728,863	\$13,189,909	\$12,609,033	\$808,360	6.9%
Department of Fire/Rescue	4,057,704	5,282,528	5,397,704	7,913,895	6,613,386	\$1,330,858	25.2%
Other Fire/Rescue Services	1,952,056	2,236,304	2,236,517	2,831,603	2,349,518	\$113,214	5.1%
Inspections	1,086,669	1,166,767	1,172,867	1,222,575	1,222,575	\$55,808	4.8%
Emergency Comm. Center	1,539,772	1,693,054	1,693,054	2,028,770	2,028,770	\$335,716	19.8%
Regional Jail Authority	2,146,194	2,252,439	2,252,439	2,812,915	2,812,915	\$560,476	24.9%
Public Safety Agencies	1,307,231	1,292,024	1,292,024	1,454,915	1,434,481	\$142,457	11.0%
TOTAL PUBLIC SAFETY	\$22,324,990	\$25,723,789	\$25,773,468	\$31,454,582	\$29,070,678	\$3,346,889	13.0%



POLICE DEPARTMENT

MISSION

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

DESCRIPTION

Albemarle County is the fifth largest county in the Commonwealth of Virginia containing 720 square miles of land and six square miles of water. The Albemarle County Police Department was created in 1983 to assume primary responsibility for law enforcement. The department's present authorized strength is 119 sworn officers, 23.5 civilian employees and 4 animal control officers.

FINANCIAL DATA

POLICE DEPARTMENT							
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$6,712,100	\$7,335,013	\$7,335,013	\$7,657,924	\$7,657,924	\$322,911	4.4%
BENEFITS	1,948,802	2,484,896	2,484,896	2,572,747	2,572,747	87,851	3.5%
OPERATING	1,179,475	1,272,145	1,297,227	1,268,748	1,290,198	18,053	1.4%
CAPITAL OUTLAY	389,484	685,904	587,334	549,389	534,090	(151,814)	-22.1%
DEBT/TRANSFERS	5,502	22,715	24,394	34,849	34,849	12,134	53.4%
STRATEGIC INITIATIVES	0	0	0	1,106,252	519,225	519,225	
EXPENDITURE TOTAL	\$10,235,364	\$11,800,673	\$11,728,863	\$13,189,909	\$12,609,033	\$808,360	6.9%
REVENUE							
LOCAL	\$671,996	\$323,800	\$549,000	\$746,935	\$746,935	423,135	130.7%
STATE	2,235,716	2,576,500	2,350,000	2,405,000	2,405,000	(171,500)	-6.7%
FEDERAL	67,090	100,000	100,000	100,000	100,000	0	0.0%
TRANSFER	199,328	203,400	203,400	208,100	208,100	4,700	2.3%
REVENUE TOTAL	\$3,174,129	\$3,203,700	\$3,202,400	\$3,460,035	\$3,460,035	\$256,335	8.0%
NET COST	\$7,061,234	\$8,596,973	\$8,526,463	\$9,729,874	\$9,148,998	\$552,025	6.4%
PERSONNEL	140.0	147.0	147.5	158.5	152.0	5.0	3.4%

OVERVIEW/CHANGES

FY 06/07 Revised: The following changes were made to the original FY 06/07 budget and are continued in the FY 07/08 recommended budget:

- On September 6, 2006, the Board of Supervisors approved an additional half-time clerical position to provide support services to the Police Department. The costs for this position were funded within the Police Department's existing budget and required no additional FY 06/07 funding.

Recommended Budget: The Police Department's budget increases by 6.9% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Increase of \$12,134, or 53.4%, to provide the local matching funds for the Victim/Witness Program due to an anticipated reduction in State grant funding for this program
- Addition of 4 Police Officers and a half-time Office Associate III at a total cost of \$519,225, of which \$217,000 are one-time costs.

(POLICE DEPARTMENT CONTINUED)

STRATEGIC INITIATIVES

Name	Total Request	Recommended	Unfunded
Civilian Patrol Support Assistant	\$ 18,773	\$ 0	\$ 18,773
Evidence Property Clerk	21,605	0	21,605
Investigator	121,244	0	121,244
Office Associate III	17,722	17,722	0
Police Officers (4 FTE)	501,503	501,503	0
Police Officers (3.5 FTE)	385,127	0	385,127
Police Records Clerk	40,278	0	40,278
Total	\$1,106,252	\$519,225	\$587,027

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Police Services (147.0 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>	\$11,565,883	\$12,270,948	\$705,065	6.1%

(POLICE DEPARTMENT CONTINUED)

Program Description	FY 06/07 Budget	FY 07/08 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 four 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>	234,790	338,085	103,295	44.0%
TOTAL, POLICE DEPARTMENT	\$11,800,673	\$12,609,033	\$808,360	6.9%

KEY PERFORMANCE INDICATORS (KPIs)

Police Department						
Goal: Percentage of citizens who are satisfied with services will increase.						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	% of citizens who are satisfied with services	92.0	90.0	91.0	90.0	90.0
Outcome	% of walk-in customers who receive service within 10 minutes	N/A	N/A	80.0	90.0	90.0
Notes	Based on customer survey					
Goal: Increase in number of certified Apartment Coalition participants						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Output	# of certified members in the Coalition	N/A	N/A	7	N/A	8
Service Quality	# of Coalition participants that are certified	N/A	N/A	7	N/A	8

DEPARTMENT OF FIRE AND RESCUE

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.

DESCRIPTION

Albemarle County has a unique emergency services system. Volunteer and career personnel cooperatively provide fire, rescue, and emergency medical services to the community while partnering with other local and regional emergency services organizations. We are an equal opportunity, progressive organization whose goal is to provide the highest quality service within the constraints of our funding and personnel resources.

FINANCIAL DATA

FIRE/RESCUE DIVISION							
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$2,563,366	\$3,155,255	\$3,154,667	\$3,796,637	\$3,796,637	\$641,382	20.3%
BENEFITS	767,038	1,127,945	1,127,945	1,299,673	1,299,673	171,728	15.2%
OPERATING	586,945	889,148	1,032,108	1,395,627	805,846	(83,302)	-9.4%
CAPITAL OUTLAY	140,355	110,180	82,984	56,965	56,965	(53,215)	-48.3%
STRATEGIC INITIATIVES	0	0	0	1,364,993	654,265	654,265	
EXPENDITURE TOTAL	\$4,057,704	\$5,282,528	\$5,397,704	\$7,913,895	\$6,613,386	\$1,330,858	25.2%
REVENUE							
LOCAL	\$51,407	\$37,300	\$74,800	\$59,750	\$59,750	\$22,450	60.2%
NET COST	\$4,006,297	\$5,245,228	\$5,322,904	\$7,854,145	\$6,553,636	\$1,308,408	24.9%
PERSONNEL	53.0	75.0	75.0	85.0	81.0	6.0	8.0%

OVERVIEW/CHANGES

Recommended Budget: The Department of Fire/Rescue budget increases by 25.2% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Salary and benefit increases also reflect the full year impact of twelve career staff funded for three months of FY 06/07 for the Hollymead Fire Rescue Station (formerly Northern Fire Station) and a Battalion Chief position funded for six months in FY 06/07
- Additional 6.0 FTE's to provide career day-time staffing at East Rivanna Volunteer Fire Company at a total of \$654,265, of which \$65,000 are one-time costs

STRATEGIC INITIATIVES

Name	Total Request	Recommended	Unfunded
Battalion Chiefs	\$ 403,751	\$ 0	\$ 403,751
Budget/Management Analyst	81,657	0	81,657
East Rivanna Personnel	654,265	654,265	0
EMT Course	12,000	0	12,000
Training Instructor	103,320	0	103,320
VFD Grounds Keeping	110,000	0	110,000
Total	\$1,364,993	\$ 654,265	\$ 710,728

(FIRE AND RESCUE CONTINUED)

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>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.</p>	\$443,654	\$476,971	\$33,317	7.5%
<p>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.</p>	326,210	361,253	35,043	10.7%
<p>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.</p>	468,412	481,507	13,095	2.8%
<p>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.</p>	125,302	117,993	(7,309)	-5.8%
<p>Fire/Rescue Operations (30.0 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>	1,832,858	2,444,331	611,473	33.4%

(FIRE AND RESCUE CONTINUED)

Program Description	FY 06/07 Budget	FY 07/08 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
Monticello Fire Station (18.0 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.	1,198,723	1,393,358	194,635	16.2%
Hollymead Fire Station (18.0 FTE): This cost center will support station operation for an engine and an ambulance and provides 24 hour/7 day a week advanced life support and fire suppression services for the Hollymead development area as well as the surrounding northern Albemarle rural area. These services will be provided from a temporary location until November 2007 at which time the permanent fire station construction will be completed.	887,369	1,337,973	450,604	50.8%
TOTAL, DEPARTMENT OF FIRE/RESCUE	\$5,282,528	\$6,613,386	\$1,330,858	25.2%

KEY PERFORMANCE INDICATORS (KPIs)

Fire Rescue						
Goal: Reduce loss of residential property from fire to below the national average for communities of similar population size (50,000 - 99,999) with a long-term objective of achieving a top one-third national ranking.						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target**	Target**
Outcome	Residential Property Loss in dollars (in thousands)*	\$ 2,800	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000
Outcome	Total number of residential fires	49	< 75	20	< 75	< 75
Notes	*Includes total loss of building and contents. From FireRMS "Residential Building Fire Analysis." **Targets for FY07 and FY08 are based on the Average 2005 Residential Fire Experience by Size of Community Table (Table 12, pp 24 of the "Fire Loss In The United States During 2005 Full Report" published by the NFPA in September of 2006. National average for communities 50,000-99,999 population is \$1.2 million in residential property loss and 82 for residential fires for 2005.					
Goal: By 2008, 80% or more of personnel who leave the system do so because of circumstances beyond the department's control or influence.						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	# Personnel leaving Fire Rescue due to circumstances beyond our control	N/A	N/A	N/A	N/A	100%
Notes	This metric is new. Data collection will begin early in FY08, based on the launch of the program					

OTHER FIRE/RESCUE SERVICES

DESCRIPTION

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 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
VOLUNTEER FIRE/RESCUE	\$1,305,242	\$1,561,968	\$1,562,181	\$2,154,002	\$1,672,553	\$110,585	7.1%
TJ EMS	20,667	21,184	21,184	21,820	21,184	0	0.0%
FIRE/RESCUE TAX CREDIT	46,346	40,000	40,000	42,000	42,000	2,000	5.0%
FOREST FIRE EXTINCTION	12,587	12,587	12,587	13,216	13,216	629	5.0%
CITY FIRE CONTRACT	567,214	600,565	600,565	600,565	600,565	0	0.0%
TOTAL CONTRIBUTIONS	\$1,952,056	\$2,236,304	\$2,236,517	\$2,831,603	\$2,349,518	\$113,214	5.1%
REVENUE							
STATE	\$354,280	\$149,000	\$110,000	\$202,911	\$202,911	\$53,911	36.2%
NET COST	\$1,597,776	\$2,087,304	\$2,126,517	\$2,628,692	\$2,146,607	\$59,303	2.8%

OVERVIEW/CHANGES

Recommended Budget: Overall, funding for Other Fire/Rescue Services increases 5.1% due to the following changes:

- Funding for volunteer fire and rescue departments’ operating budgets increased \$20,270, or 1.6%
- Increase of \$42,857, or 57%, to fully fund replacement costs of volunteer fire and rescue personnel turnout gear and related personal protective equipment
- Added \$13,920 for the internal service fee for the County’s Information Technology Department to provide support of computers used at volunteer stations for administrative and incident reporting purposes
- Increase of \$10,850 to provide funding for volunteer stations’ foam, self-contained breathing apparatus repairs, gas monitor repairs, and flares
- Property, automobile, and liability insurance premiums increased \$14,560, or 10%

STRATEGIC INITIATIVES

No strategic initiatives were requested.

PROGRAMS

Program Description	FY 06/07 Budget	FY07/08 Request	FY 07/08 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.	\$1,561,968	\$2,154,002	\$1,672,553	\$110,585	7.1%
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.	21,184	\$21,820	21,184	0	0.0%

(OTHER FIRE RESCUE SERVICES CONTINUED)

Program Description	FY 06/07 Budget	FY07/08 Request	FY 07/08 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
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	\$42,000	42,000	2,000	5.0%
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.	12,587	\$13,216	13,216	629	5.0%
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	\$2,236,304	\$2,831,603	\$2,349,518	\$113,214	5.1%

INSPECTIONS & BUILDING CODES

DESCRIPTION AND MISSION

The Inspections and Building Codes program exists to assist 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 inspections, and road inspections.

FINANCIAL DATA

INSPECTIONS & BUILDING CODES							
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
SALARIES	\$784,938	\$814,029	\$820,129	\$854,086	\$854,086	\$40,057	4.9%
BENEFITS	230,529	269,178	269,178	283,028	283,028	13,850	5.1%
OPERATING	47,624	47,850	47,850	50,766	50,766	2,916	6.1%
CAPITAL OUTLAY	23,578	35,710	35,710	34,695	34,695	(1,015)	-2.8%
STRATEGIC INITIATIVES	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$1,086,669	\$1,166,767	\$1,172,867	\$1,222,575	\$1,222,575	\$55,808	4.8%
REVENUE							
LOCAL	\$839,165	\$966,200	\$966,200	\$846,200	\$846,200	(\$120,000)	-12.4%
NET COST	\$247,505	\$200,567	\$206,667	\$376,375	\$376,375	\$175,808	87.7%
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 4.8% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Operating costs increase 6.1% resulting from a \$905 (13.8%) increase in automobile insurance premiums and a \$2,211 (9.3%) increase in vehicle fuel

STRATEGIC INITIATIVES

No strategic initiatives were requested.

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 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 Resource Inspections: 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>	\$1,166,767	\$1,222,575	\$55,808	4.8%
TOTAL, INSPECTIONS AND BUILDING CODES	\$1,166,767	\$1,222,575	\$55,808	4.8%

PUBLIC SAFETY CONTRIBUTIONS

FINANCIAL DATA

PUBLIC SAFETY CONTRIBUTIONS							
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	\$ REC-APP	% REC/APP
EXPENDITURES							
ECC	\$1,539,772	\$1,693,054	\$1,693,054	\$2,028,770	\$2,028,770	\$335,716	19.8%
Regional Jail	2,146,194	2,252,439	2,252,439	2,812,915	2,812,915	560,476	24.9%
Juvenile Detention Home	976,318	926,843	926,843	1,037,318	1,037,318	110,475	11.9%
SPCA	149,845	167,692	167,692	202,356	189,322	21,630	12.9%
OAR	131,913	143,419	143,419	150,527	150,527	7,108	5.0%
Community Attention	49,155	54,070	54,070	64,714	57,314	3,244	6.0%
TOTAL PUBLIC SAFETY CONTRIBUTIONS	\$4,993,197	\$5,237,517	\$5,237,517	\$6,296,600	\$6,276,166	\$1,038,649	19.8%
REVENUE							
TRANSFER - ECC	\$1,147,000	\$1,437,195	\$1,681,000	\$1,672,295	\$1,672,295	\$235,100	16.4%
STATE - SPCA STERILIZATION FUND	\$2,080	\$2,100	\$2,100	\$2,100	\$2,100	\$0	0.0%
REVENUE TOTAL	\$1,149,080	\$1,439,295	\$1,683,100	\$1,674,395	\$1,674,395	\$235,100	16.3%
NET COST	\$3,844,117	\$3,798,222	\$3,554,417	\$4,622,205	\$4,601,771	\$803,549	21.2%

OVERVIEW/CHANGES

Recommended Budget: Public Safety Contributions increase 19.8% and reflect the following changes:

- Emergency Communications Center contribution increases 19.8% resulting primarily from the full year impact of maintenance costs for the 800 MHz radio system
- Regional Jail contribution increases 24.9% resulting from an increase in inmate population attributed to the County
- The SPCA contribution, which is formula driven, increases 12.9%, and also includes \$2,100 to support the SPCA’s spay and neuter efforts.
- An additional \$8,400 to OAR for their Restorative Justice Program

STRATEGIC INITATIVES

Name	Total Request	Recommended	Unfunded
OAR - Restorative Justice Program	\$ 8,400	\$ 8,400	\$ 0
Total	\$8,400	\$ 8,400	\$ 0

PROGRAMS

Program Description	FY 06/07 Budget	FY07/08 Request	FY 07/08 Recommended	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 \$356,475.</p> <p>The FY 07/08 recommendation increases 19.8% and reflects the full year of maintenance costs associated with the 800 MHz radio system.</p>	\$1,693,054	\$2,028,770	\$2,028,770	\$335,716	19.8%

(PUBLIC SAFETY CONTRIBUTIONS CONTINUED)

Program Description	FY 06/07 Budget	FY07/08 Request	FY 07/08 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<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 07/08 recommended funding increases 24.9% due to an increase in inmate population attributed to the County.</p>	2,252,439	\$2,812,915	2,812,915	560,476	24.9%
<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 07/08 budget represents the first year that detainee census was determined using a three year average. This resulted in an increase in the percentage population for the County from 37.12% to 42.50% and subsequently results in an 11.9% increase in costs for FY 07/08.</p>	926,843	\$1,037,318	1,037,318	110,475	11.9%
<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 07/08 recommended funding is based on the established funding formula between Albemarle County and the SPCA. The County also anticipates receiving \$2,100 in State revenue for animal sterilization. This amount is also included in the SPCA's FY 07/08 recommendation.</p>	167,692	\$202,356	189,322	21,630	12.9%
<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, and citizen volunteer program, transitional/employment services, and the drug court.</p> <p>FY 07/08 funding recommendation includes an additional \$8,400 for OAR's Restorative Justice Program. This program allows the offender to develop a plan to repair the harm done to the victim and community. This program received an Excellent rating by the ABRT.</p>	143,419	\$150,527	150,527	7,108	5.0%
<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>	54,070	\$64,714	57,314	3,244	6.0%
TOTAL, PUBLIC SAFETY AGENCY CONTRIBUTIONS	\$5,237,517	\$6,296,600	\$6,276,166	\$1,038,649	19.8%

KEY PERFORMANCE INDICATORS (KPIs)

Emergency Communications Center						
Goal: Enhance Staffing Levels						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Outcome	Maintain a turnover rate of 5% or less	17.95%	5.0%	5.4%	5.0%	5.0%
Service Quality	Overall Employee Satisfaction	85%	75%	N/A	75%	75%
Notes	"Overall Employee Satisfaction" based on internal climate survey.					
Goal: Increase the efficiency and quality of call handling and dispatching						
KPI	Description	FY06		FY07		FY08
		Actual	Target	YTD	Target	Target
Contributing Outcome	Average Ring Time of 911 Calls	4.02 secs.	4 secs.	4.03 secs.	4 secs.	4 secs.
Input	FTE	32	39	31	39	39
Output	Number of 911 Calls Received	101474*	N/A	50598**	N/A	N/A
	Total Admin Calls Received	154275*	N/A	77330**	N/A	N/A
Efficiency	Calls processed per FTE	7992	6558	4127	3280	N/A
Service Quality	Citizen Survey Rating: Promptness of Calls Answered	88%	75%	N/A	75%	75%
Notes	* denotes Actual Calls for FY 06 and 07 ** denotes 1st half of fiscal year					

