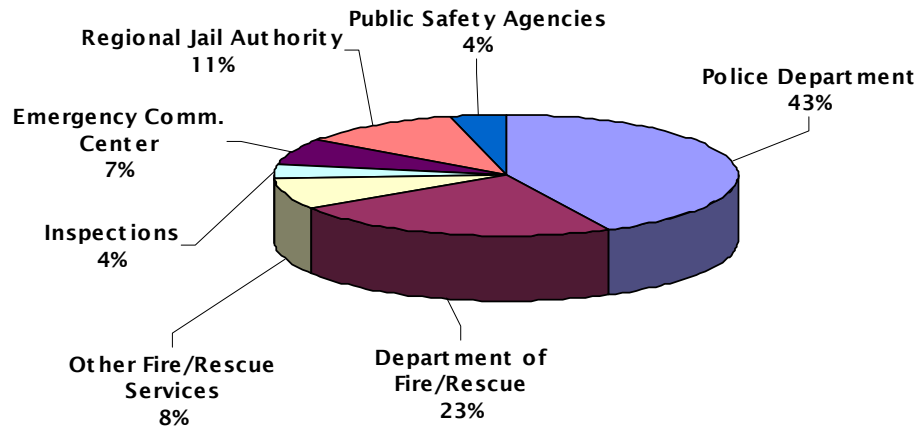


PUBLIC SAFETY

FY 08/09 Adopted Public Safety Budget \$29,371,242



COST CENTER	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
Police Department	\$11,606,375	\$12,264,040	\$12,308,277	\$13,222,737	\$12,813,190	\$12,580,232	\$316,192	2.6%
Department of Fire/Rescue	5,334,324	6,476,437	6,416,471	8,144,297	7,101,770	6,788,770	\$312,333	4.8%
Other Fire/Rescue Services	2,207,994	2,349,518	2,349,518	2,991,380	2,427,658	2,427,658	\$78,140	3.3%
Inspections	1,175,286	1,216,907	1,216,907	1,268,309	1,058,535	1,058,535	(\$158,372)	-13.0%
Emergency Comm. Center	1,693,054	2,028,770	2,028,770	2,008,069	2,008,069	2,008,069	(\$20,701)	-1.0%
Regional Jail Authority	2,600,417	2,812,915	2,848,273	3,347,030	3,347,030	3,347,030	\$534,115	19.0%
Public Safety Agencies	1,155,295	1,434,481	1,434,481	1,277,204	1,160,948	1,160,948	(\$273,533)	-19.1%
TOTAL PUBLIC SAFETY	\$25,772,744	\$28,583,068	\$28,602,697	\$32,259,026	\$29,917,200	\$29,371,242	\$788,174	2.8%



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 723 square miles of land and 6 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 121 sworn officers, 24.5 civilian employees and 4 animal control officers.

GOALS

- Reduce the number of traffic fatality crashes
- Increase the number of commercial vehicle enforcement and inspections
- Increase the number of apartment and multi-crime free housing participants

FINANCIAL DATA

POLICE DEPARTMENT								
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$7,295,116	\$7,750,226	\$7,807,881	\$8,043,927	\$7,999,429	\$7,999,429	\$249,203	3.2%
BENEFITS	2,373,948	2,548,107	2,548,466	2,693,479	2,676,140	2,676,140	128,033	5.0%
OPERATING	1,349,026	1,311,338	1,328,324	1,363,115	1,327,515	1,327,515	16,177	1.2%
CAPITAL OUTLAY	550,887	636,090	604,286	638,020	325,910	325,910	(310,180)	-48.8%
DEBT/TRANSFERS	37,398	18,279	19,320	18,279	18,279	18,279	0	0.0%
INITIATIVES	0	0	0	465,917	465,917	232,959	232,959	
EXPENDITURE TOTAL	\$11,606,375	\$12,264,040	\$12,308,277	\$13,222,737	\$12,813,190	\$12,580,232	\$316,192	2.6%
REVENUE								
LOCAL	\$890,701	\$736,935	\$928,300	\$958,830	\$958,830	\$958,830	221,895	30.1%
STATE	2,384,228	2,514,584	2,395,084	2,388,084	2,388,084	2,388,084	(126,500)	-5.0%
FEDERAL	102,206	100,000	100,000	12,640	12,640	12,640	(87,360)	-87.4%
TRANSFER	218,532	208,100	228,621	228,710	228,710	228,710	20,610	0.0%
REVENUE TOTAL	\$3,595,667	\$3,559,619	\$3,652,005	\$3,588,264	\$3,588,264	\$3,588,264	\$28,645	0.8%
NET COST	\$8,010,708	\$8,704,421	\$8,656,272	\$9,634,473	\$9,224,926	\$8,991,968	\$287,547	3.3%
PERSONNEL	147.5	149.5	149.5	153.5	153.5	151.5*	2.0	1.3%

*NOTE: A half-time Civilian Patrol Assistant and a full time Animal Control Officer position are currently frozen, bringing the funded position total down to 150.0

OVERVIEW/CHANGES

FY 07/08 Revised: Salary and benefits reflect decrease in funding for the two frozen positions, however anticipated increase in overtime expenses offset this reduction.

Recommended Budget: The Police Department's budget increases by 4.5% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- Continued reduction in salary and benefits for the two positions frozen during FY 07/08
- An increase of 8% in health and 6% in dental insurance costs
- A reallocation of \$25,000 in operating expenses to overtime costs to more accurately reflect the overtime expenses incurred
- Decrease in maintenance charges for data processing equipment and reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel
- Increase of \$40,057 (11%) for vehicle fuel
- Includes \$69,800 in capital outlay for essential police equipment including helmets, vests, communication equipment supplies, and firearm replacement
- Reduction in one-time costs associated with prior year's approved initiative
- Addition of 4 Police Officers at a cost of \$465,917, of which \$177,000 are one-time costs

(POLICE DEPARTMENT CONTINUED)

Adopted Budget: The following change was made to the Police Department’s recommended budget:

- Reduced the additional Police Officer positions from 4 to 2

Overall, the Police Department’s Adopted Budget increases 2.6%.

INITIATIVES

Name	Total Request	Adopted	Unfunded
Police Officers (4 Personnel)	\$465,917	\$ 232,959	\$232,958
Total	\$465,917	\$ 232,959	\$232,958

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Police Services (146.5 Personnel): 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>	\$11,925,955	\$12,241,855	\$315,900	2.6%

(POLICE DEPARTMENT CONTINUED)

Program Description	FY 07/08 Budget	FY 08/09 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 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>	338,085	338,377	292	0.1%
TOTAL, POLICE DEPARTMENT	\$12,264,040	\$12,580,232	\$316,192	2.6%

KEY PERFORMANCE INDICATORS (KPIs)

POLICE					
Goal 1: Walk-in customers who wish to file a police report will receive service in a timely manner					
KPI	Description	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Outcome	% of walk-in customers who receive service within 10 minutes	93.0	N/A	90.0	90
Efficiency	# of customers served within 10 minutes/day	2.7	N/A	3.6	4
Service Quality	% of customer satisfaction with program	90	N/A	90	90
Notes	Based on customer survey.				

Goal 2: Number of commercial vehicle enforcement and inspections will increase					
KPI	Description	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Outcome	% increase in the number of vehicle enforcement and inspections.	N/A	N/A	10.0	10
Output	# of vehicle inspections in a fiscal year	108	20	118	130
Efficiency	# of violations written/year	95	20	95	95
Service Quality	# of violations written	95	20	95	95

(POLICE DEPARTMENT CONTINUED)

Goal 3: Increase in number of certified Apartment Coalition participants					
KPI	Description	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Outcome	% increase of certified Apartment Coalition participants in the fiscal year	N/A	N/A	10.0	10
Output	# of certified members in the coalition	8	8	8	9
Service Quality	# of Apartment Coalition participants that are certified	8	8	8	9

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.

GOALS

- Develop a unified combination emergency services system at the operations level.
- Deliver services that are consistent with our customers' expectations.
- Recruit, develop and retain quality volunteer & career personnel.

FINANCIAL DATA

FIRE/RESCUE DIVISION								
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$3,167,304	\$4,058,478	\$4,058,478	\$4,258,607	\$4,258,607	\$4,258,607	\$200,129	4.9%
BENEFITS	1,088,107	1,365,281	1,365,281	1,508,709	1,508,709	1,508,709	143,428	10.5%
OPERATING	971,655	990,113	922,549	849,649	835,799	835,799	(154,314)	-15.6%
CAPITAL OUTLAY	107,257	62,565	70,163	62,085	28,655	28,655	(33,910)	-54.2%
INITIATIVES	0	0	0	1,465,247	470,000	157,000	157,000	
EXPENDITURE TOTAL	\$5,334,324	\$6,476,437	\$6,416,471	\$8,144,297	\$7,101,770	\$6,788,770	\$312,333	4.8%
REVENUE								
LOCAL	\$95,351	\$59,750	\$75,100	\$1,088,900	\$1,088,900	\$88,900	\$29,150	48.8%
NET COST	\$5,238,973	\$6,416,687	\$6,341,371	\$7,055,397	\$6,012,870	\$6,699,870	\$283,183	4.4%
PERSONNEL	75.0	80.0	80.0	99.0	92.0	80.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Department of Fire/Rescue budget increases by 9.7% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- Increase in overtime of \$57,758, or 22%
- Decrease in maintenance charges for data processing equipment and reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel
- Reduction in one-time costs associated with prior year's initiative
- Includes \$2,000 for replacement of projector and equipment in the Training Division and \$3,000 for extra expenses associated with the replacement of one vehicle in Fire Prevention which will be purchased through the Vehicle Replacement Fund
- 12.0 Personnel for Pantops Station beginning in April 2009 totaling \$470,000, of which \$234,500 are one-time costs
- Revenues reflect \$1.0 million in funds anticipated from Emergency Medical Service (EMS) revenue recovery program beginning in October, 2008

Adopted Budget: The following changes were made to the Fire Rescue Department's recommended budget:

- Removed the 12.0 Personnel for Pantops Station
- Removed the \$1.0 million in anticipated revenue from Emergency Medical Service (EMS) revenue recovery
- Added \$157,000 for part-year funding of the Volunteer Recruitment & Retention initiative

Overall, the Fire Rescue Department's Adopted Budget increases 4.8%.

(FIRE AND RESCUE CONTINUED)

INITIATIVES

Name	Total Request	Adopted	Unfunded
Battalion Chiefs (2 Personnel)	\$ 317,703	\$ 0	\$ 317,703
Pantops Personnel (12 Personnel), starting January 2009	645,984	0	645,984
Seminole Trail Staffing (5 Personnel), starting January 2009	187,560	0	187,560
Volunteer Recruitment and Retention	314,000	157,000	157,000
Total	\$1,465,247	\$157,000	\$1,308,247

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (6.0 Personnel): 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.	\$474,791	\$572,102	\$97,311	20.5%
Training/Education (3.0 Personnel): 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.	359,945	354,042	(5,903)	-1.6%
Prevention/Code Enforcement (5.0 Personnel): 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.	478,891	430,466	(48,425)	-10.1%
Recruitment and Retention of Volunteers (1.0 Personnel): 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. The Board of Supervisors approved \$157,000 to begin implementation of the volunteer recruitment and retention initiative.	117,557	278,341	160,784	136.8%

(FIRE AND RESCUE CONTINUED)

Program Description	FY 07/08 Budget	FY 08/09 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Fire/Rescue Operations (30.0 Personnel): 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.	2,327,874	2,302,568	(25,306)	-1.1%
Monticello Fire Station (18.0 Personnel): 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.	1,387,254	1,475,013	87,759	6.3%
Hollymead Fire Station (17.0 Personnel): 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 February/March 2008 at which time the permanent fire station construction will be completed.	1,330,125	1,376,238	46,113	3.5%
TOTAL, DEPARTMENT OF FIRE/RESCUE	\$6,476,437	\$6,788,770	\$312,333	4.8%

KEY PERFORMANCE INDICATORS (KPIs)

Fire Rescue						
Goal/Objective: Reduce the loss of residential property from fire to below the national average for communities of similar population size (50,000 - 99,999)						
KPI	Description	FY06 Actual	FY07 Actual	FY08 YTD	FY08 Target	FY09 Target
Outcome	Residential Property Loss in dollars	\$ 2,800	\$ 3,289	\$ 1,666	\$ 1,000	\$ 1,200
Contributing Outcome	Total number of residential fires	49	64	15	< 75	< 75

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 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
VOLUNTEER FIRE/RESCUE	\$1,469,653	\$1,672,553	\$1,672,553	\$2,250,914	\$1,687,828	\$1,687,828	\$15,275	0.9%
TJ EMS	21,184	21,184	21,184	21,820	21,184	21,184	0	0.0%
FIRE/RESCUE TAX CREDIT	48,962	42,000	42,000	50,430	50,430	50,430	8,430	20.1%
FOREST FIRE EXTINCTION	12,587	13,216	13,216	13,216	13,216	13,216	0	0.0%
CITY FIRE CONTRACT	655,609	600,565	600,565	655,000	655,000	655,000	54,435	9.1%
TOTAL CONTRIBUTIONS	\$2,207,994	\$2,349,518	\$2,349,518	\$2,991,380	\$2,427,658	\$2,427,658	\$78,140	3.3%
REVENUE								
STATE	\$270,578	\$243,111	\$290,525	\$297,800	\$297,800	\$297,800	\$54,689	22.5%
NET COST	\$1,937,416	\$2,106,407	\$2,058,993	\$2,693,580	\$2,129,858	\$2,129,858	\$23,451	1.1%

OVERVIEW/CHANGES

Recommended Budget: Overall, funding for Other Fire/Rescue Services increases 3.3% due to the following changes:

- Funding for volunteer fire and rescue departments' operating budgets increases \$14,235, or 1.1%
- Property, automobile, and liability insurance premiums for volunteer companies increases \$7,700, or 4.8%
- Decrease in County's Information Technology Department's maintenance charge to provide support of computers used at volunteer stations for administrative and incident reporting purposes
- Increase of \$8,430, or 20.1%, in fire/rescue tax credit based on historic usage of tax credit program
- Increase of \$54,435, or 9.1%, in the anticipated FY 08/09 charge for the City Fire Contract

Adopted Budget: No changes were made to the recommended budget.

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Request	FY 08/09 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. In addition, the County also provides funding for the volunteer's property and liability insurance premiums, turnout gear, flares, and foam.	\$1,672,553	\$2,250,914	\$1,687,828	\$15,275	0.9%
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.	21,184	\$21,820	21,184	0	0.0%
Volunteer Fire/Rescue Tax Credit: The County has established a Volunteer Fire/Rescue Personal Property Tax Credit that may be applied toward any vehicle owned by an active fire/rescue volunteer. An additional voucher is also issued to eligible volunteers to pay for the County decal fee.	42,000	\$50,430	50,430	8,430	20.1%

(OTHER FIRE RESCUE SERVICES CONTINUED)

Program Description	FY 07/08 Budget	FY 08/09 Request	FY 08/09 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Forest Fire Extinguishment: Based on the State Code, Albemarle County reimburses the State for forest fire prevention, detection, and suppression services provided by the State Forester.	13,216	\$13,216	13,216	0	0.0%
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	\$655,000	655,000	54,435	9.1%
TOTAL, OTHER FIRE/RESCUE SERVICES	\$2,349,518	\$2,991,380	\$2,427,658	\$78,140	3.3%

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 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$822,668	\$854,086	\$854,086	\$876,028	\$736,330	\$736,330	(\$117,756)	-13.8%
BENEFITS	272,808	277,360	277,360	305,155	251,924	251,924	(25,436)	-9.2%
OPERATING	47,076	50,766	50,766	53,436	53,436	53,436	2,670	5.3%
CAPITAL OUTLAY	32,734	34,695	34,695	33,690	16,845	16,845	(17,850)	-51.4%
EXPENDITURE TOTAL	\$1,175,286	\$1,216,907	\$1,216,907	\$1,268,309	\$1,058,535	\$1,058,535	(\$158,372)	-13.0%
REVENUE								
LOCAL	\$762,465	\$846,200	\$795,800	\$954,900	\$954,900	\$954,900	\$108,700	12.8%
NET COST	\$412,821	\$370,707	\$421,107	\$313,409	\$103,635	\$103,635	(\$267,072)	-72.0%
PERSONNEL	17.0	17.0	17.0	17.0	17.0	17.0*	0.0	0.0%

*NOTE: A Civil Engineer, Engineering Technician, and a Senior Civil Engineer position are currently frozen bringing the funded position total down to 14.0

OVERVIEW/CHANGES

Recommended Budget: The Inspections and Building Codes budget decreases by 13.0% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- \$2,500 increase in books and subscriptions to purchase building code updates which are published every three years
- Decrease in maintenance charges for data processing equipment and reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel.

Adopted Budget: No changes were made to the recommended budget.

INITIATIVES

No initiatives were requested.

(INSPECTION AND BUILDING CODES CONTINUED)

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 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 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>	\$1,216,907	\$1,058,535	(\$158,372)	-13.0%
TOTAL, INSPECTIONS AND BUILDING CODES	\$1,216,907	\$1,058,535	(\$158,372)	-13.0%

PUBLIC SAFETY CONTRIBUTIONS

FINANCIAL DATA

PUBLIC SAFETY CONTRIBUTIONS								
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
ECC	\$1,693,054	\$2,028,770	\$2,028,770	\$2,008,069	\$2,008,069	\$2,008,069	(\$20,701)	-1.0%
Regional Jail	2,600,417	2,812,915	2,848,273	3,347,030	3,347,030	3,347,030	534,115	19.0%
Juvenile Detention Home	790,061	1,037,318	1,037,318	769,767	769,767	769,767	(267,551)	-25.8%
SPCA	167,744	189,322	189,322	284,300	175,650	175,650	(13,672)	-7.2%
OAR	143,419	150,527	150,527	156,839	155,382	155,382	4,855	3.2%
Community Attention	54,070	57,314	57,314	66,298	60,149	60,149	2,835	4.9%
TOTAL PUBLIC SAFETY CONTRIBUTIONS	\$5,448,766	\$6,276,166	\$6,311,524	\$6,632,303	\$6,516,047	\$6,516,047	\$239,881	3.8%
REVENUE								
STATE - SPCA STERILIZATION FUND	\$2,152	\$2,100	\$2,200	\$2,300	\$2,300	\$2,300	\$200	9.5%
REVENUE TOTAL	\$2,152	\$2,100	\$2,200	\$2,300	\$2,300	\$2,300	\$200	9.5%
NET COST	\$5,446,614	\$6,274,066	\$6,309,324	\$6,630,003	\$6,513,747	\$6,513,747	\$239,681	3.8%

OVERVIEW/CHANGES

Recommended Budget: Public Safety Contributions increase 3.8% and reflect the following changes:

- Emergency Communications Center contribution decreases 1.0% due to additional entities participating in the 800 MHz radio system which allows maintenance costs of the system to be spread out
- Regional Jail contribution increases 19.0% resulting from an increase in inmate population attributed to the County and an overall increase in the Jail's budget due to increased expenses
- The County's share of the Juvenile Detention Center is decreasing 25.8% due to a slight decrease in the projected use of beds for FY 08/09 and a decrease in the percentage of County use as a result of an additional locality participating in the facility
- The formula driven SPCA contribution is decreasing 7.3%. The FY 08/09 budget also includes \$2,300 to support the SPCA's spay and neuter efforts which brings the overall decrease for the SPCA to 7.2%

Adopted Budget: No changes were made to the recommended budget.

INITIATIVES

No initiatives were requested.

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Request	FY 08/09 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.</p> <p>The FY 08/09 budget decreases 1.0% and reflects additional entities participating in the 800 MHz radio system which allows maintenance costs of the system to be spread out.</p>	\$2,028,770	\$2,008,069	\$2,008,069	(\$20,701)	-1.0%
<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 08/09 funding increases 19.0% due to an increase in inmate population attributed to the County and an increase in Jail operating expenses associated with inmate population services, the addition of 800 Mhz radio maintenance, and an increase in the VRS retirement rate.</p>	\$2,812,915	\$3,347,030	\$3,347,030	534,115	19.0%

(PUBLIC SAFETY CONTRIBUTIONS CONTINUED)

Program Description	FY 07/08 Budget	FY 08/09 Request	FY 08/09 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, Greene, and Culpeper 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 08/09 funding decreases 25.8% and is due in part to a projected decrease in the number of beds being used by the County. During FY 07/08, the Blue Ridge Juvenile Detention Commission approved another entity joining the Authority. This also contributed to the decrease in County funding required for FY 08/09.</p>	1,037,318	769,767	769,767	(267,551)	-25.8%
<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. Recommended funding is based on the established funding formula between Albemarle County and the SPCA. The County also anticipates receiving \$2,300 in State revenue for animal sterilization. This amount is also included in the SPCA's FY 08/09 recommendation.</p> <p>The decrease in FY 08/09 funding is due to an overall decrease in the number of animals received at the shelter from City and County residents in addition to a decrease in the percentage of those animals from the County.</p>	189,322	284,300	175,650	(13,672)	-7.2%
<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>OAR's FY 08/09 funding is increasing 3.2% based on the following scores from the ABRT: Exemplary - Pretrial Services and Local Probation; Solid - Re-entry Services, Drug Court, Criminal Justice Planner, and Restorative Justice..</p>	150,527	156,839	155,382	4,855	3.2%
<p>Community Attention Home: Community Attention operates a 24-hour coed residential treatment home, specialized family group homes, and a community supervision program that provides outreach counseling services. All programs provide care and treatment to troubled youth, ages 12 to 18.</p> <p>FY 08/09 funding is increasing 4.9% and provides a 4% increase over the prior year funding and the County's share of an increase in the new foster parent stipend.</p>	57,314	66,298	60,149	2,835	4.9%
TOTAL, PUBLIC SAFETY AGENCY CONTRIBUTIONS	\$6,276,166	\$6,632,303	\$6,516,047	\$239,881	3.8%

