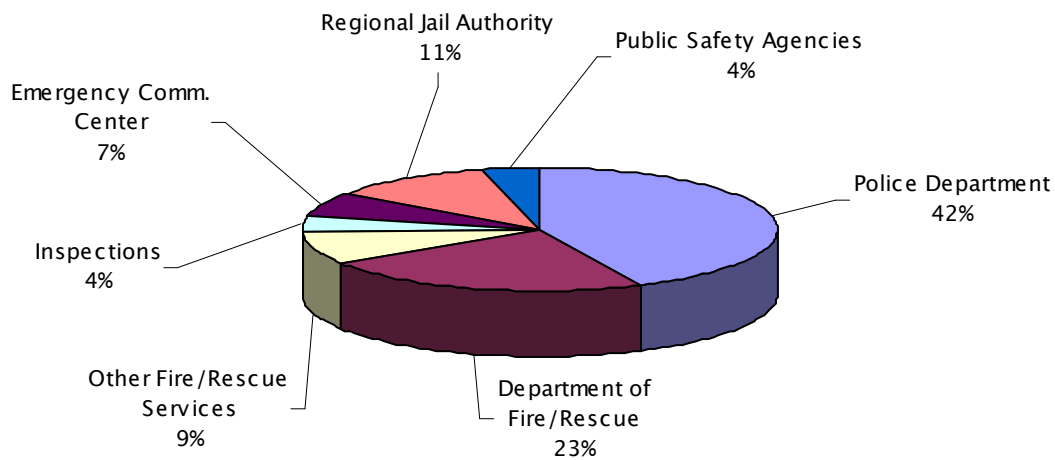


# PUBLIC SAFETY

## FY 09/10 Recommended Public Safety Budget \$29,203,926



COST CENTER	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
Police Department	\$12,265,489	\$12,580,232	\$12,321,541	\$12,626,339	\$12,578,068	(\$2,164)	0.0%
Department of Fire/Rescue	6,393,487	6,631,770	6,472,680	6,735,958	6,624,973	(6,797)	-0.1%
Other Fire/Rescue Services	2,381,764	2,584,658	2,584,658	3,293,086	2,544,058	(40,600)	-1.6%
Inspections	1,123,261	1,058,535	1,118,526	1,122,703	1,120,365	61,830	5.8%
Emergency Comm. Center	2,028,770	2,008,069	2,008,069	1,975,393	1,975,393	(32,676)	-1.6%
Regional Jail Authority	3,066,267	3,347,030	3,381,171	3,227,959	3,227,959	(119,071)	-3.6%
Public Safety Agencies	1,116,595	1,160,948	1,160,948	1,315,512	1,133,110	(27,838)	-2.4%
<b>TOTAL PUBLIC SAFETY</b>	<b>\$28,375,634</b>	<b>\$29,371,242</b>	<b>\$29,047,593</b>	<b>\$30,296,950</b>	<b>\$29,203,926</b>	<b>(\$167,316)</b>	<b>-0.6%</b>



# 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 726 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 123 sworn officers, 24.5 civilian employees and 4 animal control officers.

## GOALS

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

## FINANCIAL DATA

POLICE DEPARTMENT							
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
<b>EXPENDITURES</b>							
SALARIES	\$7,722,054	\$8,095,848	\$8,048,721	\$8,077,572	\$8,104,102	\$8,254	0.1%
BENEFITS	2,508,228	2,709,540	2,699,976	2,809,802	2,815,105	105,565	3.9%
OPERATING	1,377,933	1,348,655	1,231,155	1,346,733	1,305,129	(43,526)	-3.2%
CAPITAL OUTLAY	636,348	407,910	322,375	360,180	321,680	(86,230)	-21.1%
DEBT/TRANSFERS	20,927	18,279	19,314	32,052	32,052	13,773	75.3%
INITIATIVES	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$12,265,489	\$12,580,232	\$12,321,541	\$12,626,339	\$12,578,068	(\$2,164)	0.0%
<b>REVENUE</b>							
LOCAL	\$811,563	\$958,830	\$897,300	\$912,740	\$912,740	(46,090)	-4.8%
STATE	2,388,084	2,388,084	2,298,317	2,221,625	2,221,625	(166,459)	-7.0%
FEDERAL	99,000	12,640	60,640	0	0	(12,640)	-100.0%
TRANSFER	228,621	228,710	245,657	245,657	245,657	16,947	0.0%
REVENUE TOTAL	\$3,527,268	\$3,588,264	\$3,501,914	\$3,380,022	\$3,380,022	(\$208,242)	-5.8%
<b>NET COST</b>	<b>\$8,738,221</b>	<b>\$8,991,968</b>	<b>\$8,819,627</b>	<b>\$9,246,317</b>	<b>\$9,198,046</b>	<b>\$206,078</b>	<b>2.3%</b>
<b>PERSONNEL</b>	<b>149.5</b>	<b>151.5</b>	<b>151.5</b>	<b>151.5</b>	<b>151.5</b>	<b>0.0</b>	<b>0.0%</b>
Frozen Personnel*					(2.5)		
<b>NET FUNDED PERSONNEL</b>					<b>149.0</b>		

\*A half-time Civilian Patrol Assistant, Police Officer, and Corporal are currently frozen, bringing the funded position total down to 149.0

## OVERVIEW/CHANGES

**FY 08/09 Revised:** Estimated expenditures reflect reductions in salary and benefits from FY 08/09 Appropriation for the frozen Police Officer position and reductions in identified department operating expenditures.

**Recommended Budget:** The Police Department's budget decreases \$2,164 and reflects the following:

- No market adjustment for FY 09/10 salaries
- Continued reduction in salary and benefits for the 2.5 positions frozen during FY 07/08 and FY 08/09
- An increase of 7% in health and 5% in dental insurance costs
- An increase of \$60,272 for worker's compensation premiums
- A reallocation of \$26,530 in operating expenses to overtime costs to more accurately reflect the overtime expenses incurred
- 3.2% net reduction in department operating expenditures
- Reduction in one-time costs associated with prior year's approved initiative
- A \$13,773 transfer increase to the Victim-Witness grant

(POLICE DEPARTMENT CONTINUED)

**INITIATIVES**

No initiatives were requested.

**PROGRAMS**

Program Description	FY 08/09 Budget	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p><b>Police Services (144.0 net funded personnel):</b> 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>	\$12,241,855	\$12,236,944	(\$4,911)	0.0%
<p><b>Community Services (1.0 FTE):</b> 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><b>Animal Control (4.0 FTE):</b> 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 assists with game animal problems in the County.</p>				
<p><b>Police Reimbursable Overtime:</b> 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>	338,377	341,124	2,747	0.8%
<b>TOTAL, POLICE DEPARTMENT</b>	<b>\$12,580,232</b>	<b>\$12,578,068</b>	<b>(\$2,164)</b>	<b>0.0%</b>

(POLICE DEPARTMENT CONTINUED)

**KEY PERFORMANCE INDICATORS (KPIs)**

<b>Improve Priority 1 response times in developed areas* of the County.</b>						
KPI	Description	FY07	FY08	FY09		FY10
		Actual	Actual	YTD	Target	Target
Outcome	% of time we respond to Priority 1 calls in 5 minutes or less (developed areas)	38.93%	47.17%	62.04%	85%	85%
Input	Officers	119	119	123	123	127
Output	Average response time in minutes to Priority 1 calls in developed areas	8.30	6.59	4.55	5	5
Service Quality	% of time we respond to Priority 1 calls in 5 minutes or less (developed areas)	38.93%	47.17%	62.04%	85%	85%
Notes	*Includes beats 1-9 & 17					

<b>Percentage of citizens who are satisfied with services will increase.</b>						
KPI	Description	FY07	FY08	FY09		FY10
		Actual	Actual	YTD	Target	Target
Outcome	% of citizens who are satisfied with services	92%	92%	91%	90%	90%
Notes	Based on bi-annual customer survey					

<b>Improve highway safety through increasing commercial motor vehicle compliance.</b>						
KPI	Description	FY07	FY08	FY09		FY10
		Actual	Actual	YTD	Target	Target
Outcome	% of commercial motor vehicles stopped that are in compliance	33%	25%	25%	50%	50%
Output	# of commercial vehicle inspections	106	118	85	100	110

<b>Improve highway safety through the reduction of fatal motor vehicle accidents.</b>						
KPI	Description	FY07	FY08	FY09		FY10
		Actual	Actual	YTD	Target	Target
Outcome	% decrease in the number of fatal motor vehicle accidents compared to the previous year	N/A	+16.7	50.0%	10.0%	10.0%
Output	# of fatality motor vehicle accidents	12	14	7	10	9

<b>Reduce the number of commercial and residential burglaries.</b>						
KPI	Description	FY07	FY08	FY09		FY10
		Actual	Actual	YTD	Target	Target
Outcome	% decrease in the number of commercial and residential burglaries compared to the previous year	+4.6%	10.9%	53.9%	5%	5%
Output	# of commercial and residential burglaries	341	304	140	289	275

# 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

Emergency services in Albemarle County are provided by a combination system consisting of volunteer and career personnel working cooperatively and collaboratively together to provide fire, rescue, and emergency medical services to the community while at the same time partnering with other local and regional emergency services organizations. The system consists of two County stations staffed full-time by career personnel, seven volunteer fire companies and three Volunteer Rescue Squads. In addition, the County contracts with the City of Charlottesville to provide fire/rescue services primarily in the Pantops Development area and Ivy. The system is an equal opportunity, progressive organization whose goal is to provide the highest quality service within the constraints of its 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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
<b>EXPENDITURES</b>							
SALARIES	\$4,005,180	\$4,258,607	\$4,184,930	\$4,257,204	\$4,237,972	(\$20,635)	-0.5%
BENEFITS	1,404,497	1,508,709	1,494,431	1,582,561	1,580,472	71,763	4.8%
OPERATING	919,323	835,799	765,664	872,097	784,433	(51,366)	-6.1%
CAPITAL OUTLAY	64,487	28,655	27,655	24,096	22,096	(6,559)	-22.9%
EXPENDITURE TOTAL	\$6,393,487	\$6,631,770	\$6,472,680	\$6,735,958	\$6,624,973	(\$6,797)	-0.1%
<b>REVENUE</b>							
LOCAL	\$75,751	\$88,900	\$88,150	\$95,800	\$95,800	\$6,900	7.8%
<b>NET COST</b>	<b>\$6,317,736</b>	<b>\$6,542,870</b>	<b>\$6,384,530</b>	<b>\$6,640,158</b>	<b>\$6,529,173</b>	<b>(\$13,697)</b>	<b>-0.2%</b>
PERSONNEL	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
Frozen Personnel*					(1.0)		
NET FUNDED PERSONNEL					79.0		

\* The Recruitment and Retention Captain position is currently frozen bringing the funded position total down to 79.0

## OVERVIEW/CHANGES

**FY 08/09 Revised:** Estimated expenditures reflect reductions in salary and benefits from the FY 08/09 Appropriation for the Recruitment and Retention Captain position frozen during FY 08/09 and reductions in identified department operating expenditures.

**Recommended Budget:** The Department of Fire/Rescue budget decreases 0.1% and reflects the following:

- No market adjustment for FY 09/10 salaries
- Continued reduction in salary and benefits for the position frozen during FY 08/09
- Increase of \$41,100 in compensatory time payout for the department which had not previously been budgeted
- An increase of 7% in health and 5% in dental insurance costs
- A decrease in overtime of \$30,447, or 9.6%
- 6.1% net decrease in department operating expenditures including a \$52,806, or 58.3%, reduction in travel/training/education expenses, a \$16,415, or 27.3%, reduction in uniforms, a \$23,050, or 50.1% increase in utility costs for Hollymead and Monticello Fire Stations, and a \$11,478, or 44.7%, increase in turnout gear.
- Decrease in one-time capital outlay for associated equipment needed for a vehicle replaced in FY 08/09
- Includes \$1,000 for replacement of projectors and equipment in the Training Division

(FIRE AND RESCUE CONTINUED)

**INITIATIVES**

No initiatives were requested.

**PROGRAMS**

<b>Program Description</b>	<b>FY 08/09 Budget</b>	<b>FY 09/10 Recommended</b>	<b>Dollar Inc/(Dec)</b>	<b>Percent Inc/(Dec)</b>
<b>Administration (6.0 Personnel):</b> The Fire/Rescue Administration Division provides guidance, technical assistance, budget oversight, and emergency service management to several "divisions" of the 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.	\$572,102	\$582,719	\$10,617	1.9%
<b>Training/Education (3.0 Personnel):</b> The responsibilities of the Training Division include increasing the training level of emergency responders throughout the County, providing a training academy, planning and implementing an annual regional training school, and assisting volunteers with implementing an aggressive, in-house training curriculum.	354,042	346,958	(7,084)	-2.0%
<b>Prevention/Code Enforcement (5.0 Personnel):</b> 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.	430,466	397,516	(32,950)	-7.7%
<b>Recruitment and Retention of Volunteers (0.0 net funded personnel):</b> 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.	121,341	26,114	(95,227)	-78.5%
<b>Fire/Rescue Operations (28.0 Personnel):</b> This division provides daytime support for six 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.	2,302,568	2,181,784	(120,784)	-5.2%

(FIRE AND RESCUE CONTINUED)

Program Description	FY 08/09 Budget	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>Monticello Fire Station (19.0 Personnel):</b> 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.	1,475,013	1,575,149	100,136	6.8%
<b>Hollymead Fire Station (18.0 Personnel):</b> This cost center supports station operation to provide advanced life support and fire suppression services 24 hour/7 day for the Hollymead development area as well as the surrounding northern Albemarle rural area.	1,376,238	1,514,733	138,495	10.1%
<b>TOTAL, DEPARTMENT OF FIRE/RESCUE</b>	<b>\$6,631,770</b>	<b>\$6,624,973</b>	<b>(\$6,797)</b>	<b>-0.1%</b>

KEY PERFORMANCE INDICATORS (KPIs)

Goal/Objective: 85% of personnel continue with training and development beyond the released basic training levels (Firefighter or EMT) within two (2) years of becoming a released provider.					
KPI	Description	FY07 Actual	FY08 Actual	FY09 Target	FY10 Target
Outcome	% of personnel continuing education beyond basic level	N/A *	67%	85%	85%
Notes	* Methodology was refined/determined in FY08.				

# 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 Albemarle County citizens, workers, and visitors from fire, medical emergencies, and other dangerous calamities.

## FINANCIAL DATA

OTHER FIRE/RESCUE SERVICES							
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
<b>EXPENDITURES</b>							
VOLUNTEER FIRE/RESCUE	\$1,662,455	\$1,844,828	\$1,844,828	\$2,420,938	\$1,671,910	(\$172,918)	-9.4%
TJ EMS	21,184	21,184	21,184	21,184	21,184	0	0.0%
FIRE/RESCUE TAX CREDIT	61,597	50,430	50,430	50,430	50,430	0	0.0%
FOREST FIRE EXTINCTION	12,587	13,216	13,216	22,656	22,656	9,440	71.4%
CITY FIRE CONTRACT	623,941	655,000	655,000	777,878	777,878	122,878	18.8%
TOTAL CONTRIBUTIONS	<u>\$2,381,764</u>	<u>\$2,584,658</u>	<u>\$2,584,658</u>	<u>\$3,293,086</u>	<u>\$2,544,058</u>	<u>(\$40,600)</u>	<u>-1.6%</u>
<b>REVENUE</b>							
STATE	\$220,525	\$225,000	\$225,000	\$226,000	\$226,000	\$1,000	0.4%
<b>NET COST</b>	<u>\$2,161,239</u>	<u>\$2,359,658</u>	<u>\$2,359,658</u>	<u>\$3,067,086</u>	<u>\$2,318,058</u>	<u>(\$41,600)</u>	<u>-1.8%</u>

## OVERVIEW/CHANGES

**Recommended Budget:** Overall, funding for Other Fire/Rescue Services decreases 1.6% due to the following changes:

- Funding for volunteer fire and rescue departments' operating budgets decreases \$26,790, or 0.9%
- Property, automobile, liability, and accident/sickness insurance premiums for volunteer companies increases \$10,957, or 5.6%
- Decrease of \$157,000 for the volunteer recruitment and retention strategic initiative approved in FY 08/09
- Increase of \$9,440, or 71.4%, in Forest Fire Extinction due to an increase in the per acre cost charged by the State
- Increase of \$122,878, or 18.8%, in the anticipated FY 09/10 charge for the City Fire Contract

## INITIATIVES

No initiatives were requested.

## PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Request	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>Volunteer Fire/Rescue Services:</b> 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, liability, and accident/sickness insurance premiums, turnout gear, flares, and foam.	\$1,844,828	\$2,420,938	\$1,671,910	(\$172,918)	-9.4%
<b>Thomas Jefferson Emergency Medical Service (TJEMS):</b> 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	\$21,184	21,184	0	0.0%
<b>Volunteer Fire/Rescue Tax Credit:</b> 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 vehicle license tax.	50,430	\$50,430	50,430	0	0.0%

*(OTHER FIRE RESCUE SERVICES CONTINUED)*

<b>Program Description</b>	<b>FY 08/09 Budget</b>	<b>FY 09/10 Request</b>	<b>FY 09/10 Recommended</b>	<b>Dollar Inc/(Dec)</b>	<b>Percent Inc/(Dec)</b>
<b>Forest Fire Extinguishment:</b> Based on the State Code, Albemarle County reimburses the State for forest fire prevention, detection, and suppression services provided by the State Forester.  FY09/10 funding increases 71.4% due to an increase in the per acre cost charged by the State.	13,216	\$22,656	22,656	9,440	71.4%
<b>City of Charlottesville Fire Department Fire Contract:</b> 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.	655,000	\$777,878	777,878	122,878	18.8%
<b>TOTAL, OTHER FIRE/RESCUE SERVICES</b>	<b>\$2,584,658</b>	<b>\$3,293,086</b>	<b>\$2,544,058</b>	<b>(\$40,600)</b>	<b>-1.6%</b>

# 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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
<b>EXPENDITURES</b>							
SALARIES	\$779,970	\$736,330	\$782,998	\$788,005	\$787,505	\$51,175	7.0%
BENEFITS	262,084	251,924	269,892	277,995	277,957	26,033	10.3%
OPERATING	53,435	53,436	48,791	43,393	41,593	(11,843)	-22.2%
CAPITAL OUTLAY	27,771	16,845	16,845	13,310	13,310	(3,535)	-21.0%
<b>EXPENDITURE TOTAL</b>	<b>\$1,123,261</b>	<b>\$1,058,535</b>	<b>\$1,118,526</b>	<b>\$1,122,703</b>	<b>\$1,120,365</b>	<b>\$61,830</b>	<b>5.8%</b>
<b>REVENUE</b>							
LOCAL	\$665,269	\$954,900	\$679,790	\$335,800	\$335,800	(\$619,100)	-64.8%
<b>NET COST</b>	<b>\$457,992</b>	<b>\$103,635</b>	<b>\$438,736</b>	<b>\$786,903</b>	<b>\$784,565</b>	<b>\$680,930</b>	<b>657.0%</b>
<b>PERSONNEL</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0%</b>
Frozen Personnel*					(2.0)		
<b>NET FUNDED PERSONNEL</b>					<b>15.0</b>		

\*A Senior Civil Engineer and a Civil Engineering position are currently frozen bringing the funded position total down to 15.0

## OVERVIEW/CHANGES

**FY 08/09 Revised:** Estimated expenditures reflect an increase in salary and benefits from FY 08/09 Appropriation for an Engineering Technician position which was unfrozen during FY 08/09 due to an increase in fees and reductions in identified department operating expenditures.

**Recommended Budget:** The Inspections and Building Codes budget increases 5.8% and reflects the following:

- No market adjustment for FY 09/10 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Continued reduction in salary and benefits for two positions frozen in FY 07/08, partially offset by increase for one position unfrozen during FY 08/09 due to an increase in fees
- 22.2% net decrease in department operations, including vehicle fuel and insurance, travel/training/education, and books and subscriptions
- \$3,535 decrease in motor vehicle replacement fee due to decreased fuel usage
- A \$619,100, or 64.8% decrease in local revenue due to the current economic climate's impact on development activity

## INITIATIVES

No initiatives were requested.

(INSPECTION AND BUILDING CODES CONTINUED)

**PROGRAMS**

Program Description	FY 08/09 Budget	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p><b>Inspections (15.0 FTE):</b> This program includes four elements: building inspections, erosion and sediment control inspections, water resource inspections, and road inspections.</p> <p><b>Building Inspections:</b> 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><b>Erosion and Sediment Control:</b> 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><b>Water Resource Inspections:</b> 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><b>Road Inspection:</b> 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>	\$1,058,535	\$1,120,365	\$61,830	5.8%
<b>TOTAL, INSPECTIONS AND BUILDING CODES</b>	<b>\$1,058,535</b>	<b>\$1,120,365</b>	<b>\$61,830</b>	<b>5.8%</b>

# PUBLIC SAFETY CONTRIBUTIONS

## FINANCIAL DATA

PUBLIC SAFETY CONTRIBUTIONS							
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 REVISED	FY 09/10 REQUEST	FY 09/10 RECOMM	\$ REC-APP	% REC/APP
<b>EXPENDITURES</b>							
ECC	\$2,028,770	\$2,008,069	\$2,008,069	\$1,975,393	\$1,975,393	(\$32,676)	-1.6%
Regional Jail	3,066,267	3,347,030	3,381,171	3,227,959	3,227,959	(119,071)	-3.6%
Juvenile Detention Home	719,427	769,767	769,767	719,473	719,473	(50,294)	-6.5%
SPCA	189,328	175,650	175,650	377,400	198,106	22,456	12.8%
OAR	150,527	155,382	155,382	158,490	155,382	0	0.0%
Community Attention	57,314	60,149	60,149	60,149	60,149	0	0.0%
<b>TOTAL PUBLIC SAFETY CONTRIBUTIONS</b>	<b>\$6,211,633</b>	<b>\$6,516,047</b>	<b>\$6,550,188</b>	<b>\$6,518,864</b>	<b>\$6,336,462</b>	<b>(\$179,585)</b>	<b>-2.8%</b>
<b>REVENUE</b>							
STATE –SPCA STERILIZATION FUND	\$2,211	\$2,300	\$2,300	\$2,400	\$2,400	\$100	4.3%
<b>REVENUE TOTAL</b>	<b>\$2,211</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$100</b>	<b>4.3%</b>
<b>NET COST</b>	<b>\$6,209,422</b>	<b>\$6,513,747</b>	<b>\$6,547,888</b>	<b>\$6,516,464</b>	<b>\$6,334,062</b>	<b>(\$179,685)</b>	<b>-2.8%</b>

## OVERVIEW/CHANGES

**Recommended Budget:** Public Safety Contributions decrease 2.8% and reflect the following changes:

- Emergency Communications Center contribution decreases 1.6% due to a decrease in the overall contribution percentage, additional entities participating in the 800 MHz radio system which allows maintenance costs of the system to be spread out, and a decrease in the cost of fire dispatch services
- Regional Jail contribution decreases 3.6% resulting from a decrease in inmate population attributed to the County
- The County's share of the Juvenile Detention Center decreases 6.5% due to a decrease in the projected use of beds in FY 09/10
- The formula driven SPCA contribution is increasing \$22,356, 12.8%. This increase results from utilizing the CPI adjusted per animal rate, which is allowable under the current contract, to calculate the contribution. The per animal rate had not been adjusted since the contract's inception in 2003. The FY 09/10 budget also includes \$2,400 to support the SPCA's spay and neuter efforts, an increase of \$100

## INITIATIVES

No initiatives were requested.

## PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 Request	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p><b>Emergency Communications Center (ECC):</b> 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 09/10 budget decreases 1.6% and reflects a decrease in the overall County contribution percentage, additional entities participating in the 800 MHz radio system which allows maintenance costs of the system to be spread out, and a decrease in the cost of fire dispatch services.</p>	\$2,008,069	\$1,975,393	\$1,975,393	(\$32,676)	-1.6%
<p><b>Albemarle Charlottesville Regional Jail (ACRJ):</b> The ACRJ provides jail services to Albemarle County, Nelson County, and the City of Charlottesville, on a contractual basis.</p> <p>FY 09/10 funding decreases 3.6% due to a projected decrease in County inmate population.</p>	\$3,347,030	\$3,227,959	\$3,227,959	(119,071)	-3.6%

(PUBLIC SAFETY CONTRIBUTIONS CONTINUED)

Program Description	FY 08/09 Budget	FY 09/10 Request	FY 09/10 Recommended	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p><b>Blue Ridge Juvenile Detention Center (BRJDC):</b> 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 09/10 funding decreases 6.5% due to a reduction in the projected use of beds in FY 09/10.</p>	769,767	719,473	719,473	(50,294)	-6.5%
<p><b>Charlottesville-Albemarle Society for the Prevention of Cruelty to Animals (SPCA):</b> 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 \$2,400 in State revenue for animal sterilization, an increase of \$100 from FY 08/09. This amount is also included in the SPCA's FY 09/10 recommendation.</p> <p>The formula driven SPCA contribution is increasing \$22,356, or 12.9%. This increase results from utilizing the CPI adjusted per animal rate, which is allowable under the current contract, to calculate the contribution. The per animal rate had not been adjusted since the contract's inception in 2003.</p>	175,650	377,400	198,106	22,456	12.8%
<p><b>Offender Aid &amp; Restoration (OAR):</b> 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 a citizen volunteer program, transitional/employment services, and the Charlottesville/Albemarle drug court.</p> <p>OAR's FY 09/10 funding is flat 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>	155,382	158,490	155,382	0	0.0%
<p><b>Community Attention Home:</b> 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>Level funding is recommended for FY 09/10.</p>	60,149	60,149	60,149	0	0.0%
<b>TOTAL, PUBLIC SAFETY AGENCY CONTRIBUTIONS</b>	<b>\$6,516,047</b>	<b>\$6,518,864</b>	<b>\$6,336,462</b>	<b>(\$179,585)</b>	<b>-2.8%</b>