



FY27 BUDGET BRIEF

Public Safety

October 6, 2025

FY27 BUDGET DRIVERS

- Transportation
- Affordable Housing
- City Schools

FY27 BUDGET DRIVERS

- Transportation
- Affordable Housing
- Public Safety
- City Schools – *To Be Determined*

PUBLIC SAFETY PRIORITIES

- Public Service
- Interventions
- Fire Department
- Police Department
- Emergency Management

PUBLIC SERVICE

- **Concrete Crew**
 - New positions already integrated
 - Equipment?
- **Trash Collection**
 - Equipment?
 - Contract changes...
- **Capital Development**

There is still work being done in these area that will have financial impacts

INTERVENTIONS

- **Anchor**
 - High performance
 - Internalize all roles - mental health clinicians
 - Do we expand service hours?
 - Do we broaden scope to offer co-response and peer response?
- **Flock**
 - Pilot ends at end of October
 - Outreach Sessions
 - Council Check In - November

More review needed before we can commit to anything additional

FIRE DEPARTMENT

- Operational increases anticipated
 - Managing Overtime
 - Uniforms, Gear, and PPE
 - Integrating Single Role EMS as a new CFD Division

Sizable increase projected, but will be reconciled with citywide submissions

POLICE DEPARTMENT

- School Resource Officers
 - School Board recommendation
 - Public engagement highlights two clear sides on the issue
 - Initial request was to budget 4 NEW officers = \$900k
 - Revision appears to be 2 officers, which will require no additional costs
- FY27 Budget Priorities
 - PT Drug Court Officer (sworn)
 - Community Involvement capacity
 - Software/Contract increase

SROs is still evolving and not considered a budget item until CCS makes an official ASK

EMERGENCY MANAGEMENT

3-month workplan

- **Complete review of emergency plans and procedures**
 - Continuity (COOP) Planning
 - Emergency Operations Plan (EOP)
 - Legal procedures & authorities for EM
- **Budget Planning & FY2027 Budget Request**
- **Emergency Management Framework**
 - Clarify Roles & Expectations of staff
 - Publish training schedule/opportunities
 - Schedule Emergency Operations Center (EOC) drill/exercise for 2027

NEXT UP

- **110325 - Budget Brief #2: Transportation**
- **112525 - CIP Work Session w/Planning Commission**
- **120125 - Budget Brief #3: Affordable Housing**
- **120925 – CIP Budget Public Hearing @ Planning Commission**
- **121825 - Joint Meeting w/School Board**

CITY MANAGER'S BUDGET PRESENTATION

March 2, 2026

BUDGET ADOPTION

April 9th



↑
City Hall
Entrance
♿

Charlottesville