

University's Office of Safety and Security

(in millions)

The Office of Safety and Security includes University Police (sworn officers), Ambassadors (unarmed community advocates), Security (unarmed building and facility security), the 911 joint operations center (with the City and County), and the leadership team. This excludes Emergency Services and Clery/Youth Protection activities which fall under the leadership of the Assistant Vice President for Safety and Security, but are budgeted in a different organization. After the events of August 11/12, 2017, the University brought in security experts, Margolis Healy, to evaluate and provide recommendations on how to improve safety on-Grounds. The narratives below highlight these investments.

	FY 17 Actuals		FY18 Actuals		FY19 Actuals		FY20 Actuals		Tentative FY21 Budget
AVP Safety: The leadership group includes the Assistant Vice President for Safety and Security, the Director of Physical Security, and an administrative assistance. The AVP for Safety and Security position was created in 2017/18 at the recommendation of Margolis Healy.									
AVP and Staff Salaries	\$	-	\$	0.05	\$	0.41	\$	1.07	\$ 0.62
Operating Expenses	\$	-	\$	0.08	\$	0.05	\$	0.56	\$ 0.42
Total AVP Safety	\$	-	\$	0.13	\$	0.46	\$	1.63	\$ 1.04
Change over PY						253.8%		254.3%	-36.2%

University Police: At full funding, the police budget is funded at the level of 77 fully sworn police officers and 30 staff positions; however, there is a history of vacancies. Currently there are 62 sworn officers and 25 staff employed. The staff positions include services clerks, camera control officers, and business staff. The police force was expanded by 10 officers (to current levels), on the recommendation of Margolis Healy. To reduce vacancies, \$1.2M has been invested over the past three years to bring compensation to market levels and to improve training.									
Revenue/Recoveries	\$	(0.77)	\$	(0.99)	\$	(0.86)	\$	(0.32)	\$ (0.69)
Officer and Staff Salaries	\$	4.21	\$	4.18	\$	4.63	\$	5.49	\$ 6.81
Operating Expenses	\$	2.39	\$	2.47	\$	2.64	\$	2.36	\$ 1.84
Total University Police	\$	5.83	\$	5.66	\$	6.41	\$	7.53	\$ 7.96
Change over PY				-2.9%		13.3%		17.5%	5.7%

Ambassadors: The Ambassador Program, comprised of unarmed community advocates, was initiated to increase community engagement and safety after the murders of Hannah Graham and Morgan Harrington and was expanded in 2019/20 (\$824k) to include the first year residence areas at the recommendation of Margolis Healy.									
Operating Expenses	\$	1.63	\$	1.06	\$	1.60	\$	2.54	\$ 2.99
Total Ambassador Program	\$	1.63	\$	1.06	\$	1.60	\$	2.54	\$ 2.99
Change over PY				-35.0%		50.9%		58.8%	17.7%

Security: The security department provides paid services to the Medical Center, the Darden School, the Law School, the JAG School, and other areas as needed. The department budget includes up to 63 unarmed security officers (22 assigned to University Grounds and 41 assigned to the Medical Center). However, there are currently 10 vacancies as the size of the security department depends on the needs of the University community.									
Revenue/Recoveries	\$	(2.38)	\$	(2.31)	\$	(2.38)	\$	(2.25)	\$ (2.37)
Personnel Expenses	\$	3.16	\$	3.11	\$	3.38	\$	3.50	\$ 3.53
Operating Expenses	\$	0.68	\$	0.50	\$	0.17	\$	0.39	\$ 0.64
Total Security Services	\$	1.46	\$	1.30	\$	1.17	\$	1.64	\$ 1.80
Change over PY				-11.0%		-10.0%		40.2%	9.8%

911 Emergency System: This is a joint operations center with the City of Charlottesville and Albemarle County.									
Operating Expenses	\$	1.00	\$	1.00	\$	1.18	\$	1.52	\$ 0.96
Total 911 Emergency System	\$	1.00	\$	1.00	\$	1.18	\$	1.52	\$ 0.96
Change over PY				0.0%		18.0%		28.8%	-36.8%

Total	\$	9.92	\$	9.15	\$	10.82	\$	14.86	\$ 14.75
Change over PY				-7.8%		18.3%		37.3%	-0.7%