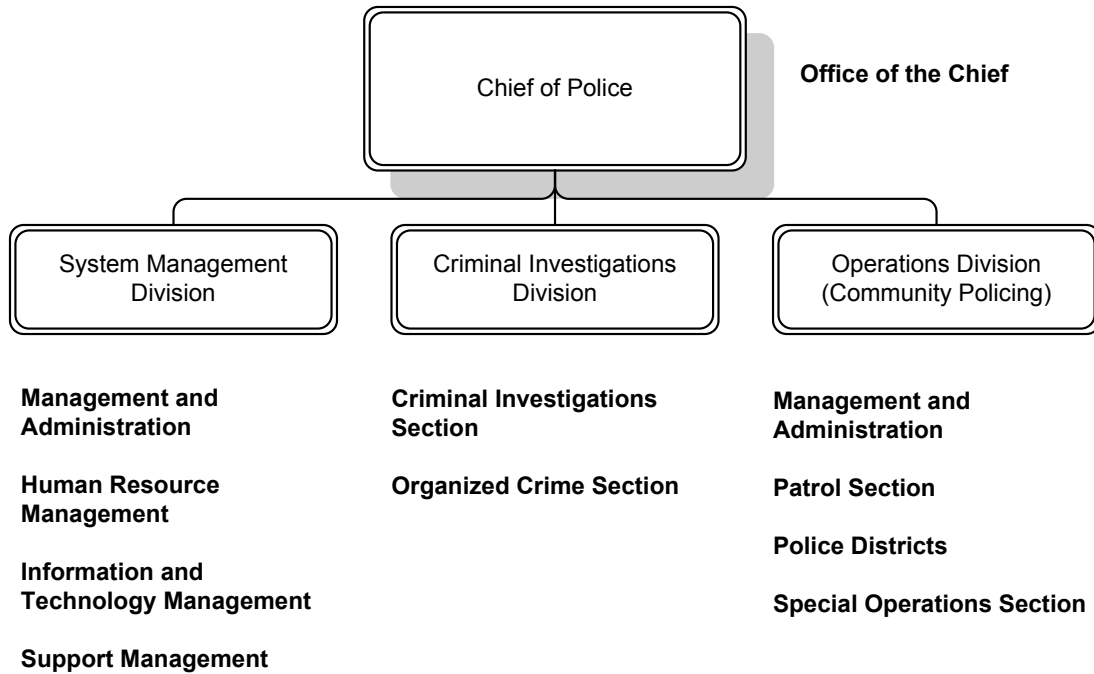


*Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear*

LINE S OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the Police Department is \$65,823,027, a less than one percent increase from the FY 2016 adopted budget. The FY 2017 adopted budget reflects:

- ↑ Personnel increases due to the addition of six patrol officers (\$491,500, 6.0 FTEs), employee salary increases, **and an increase in the County’s cost** for employee health insurance, partially offset by adjustments to retirement contributions based on current actuarial projections.
  - The FY 2017 Adopted Budget includes the addition of six officers to the Patrol Section to provide support to the Operations Division in order to help maintain minimum staffing levels to ease call-back overtime and mandatory hold-overs so Police can carry out day-to-day core Police services.
- ↑ Non-personnel increases primarily due to wearing apparel and equipment for the new patrol officers (\$124,722, one-time), contractual increases for the parking ticket system (\$149,000), the transfer of funds to the Police Department for Public Safety Information Technology (PSIT) activities from the Office of Emergency Management, Fire Department, and the Sheriff Department (\$38,453) and transportation by others (\$23,384). These

increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$125,038).

- ↓ Revenue decreases due to a reduction in the Community Oriented Policing Sources Grant (COPS) (\$161,783) and a decrease in the impound vehicle storage fee (\$10,000), partially offset by increases in false alarm fines (\$15,000), solicitor permit revenue (\$3,500), and taxicab license revenue (\$5,000).

## DEPARTMENT FINANCIAL SUMMARY

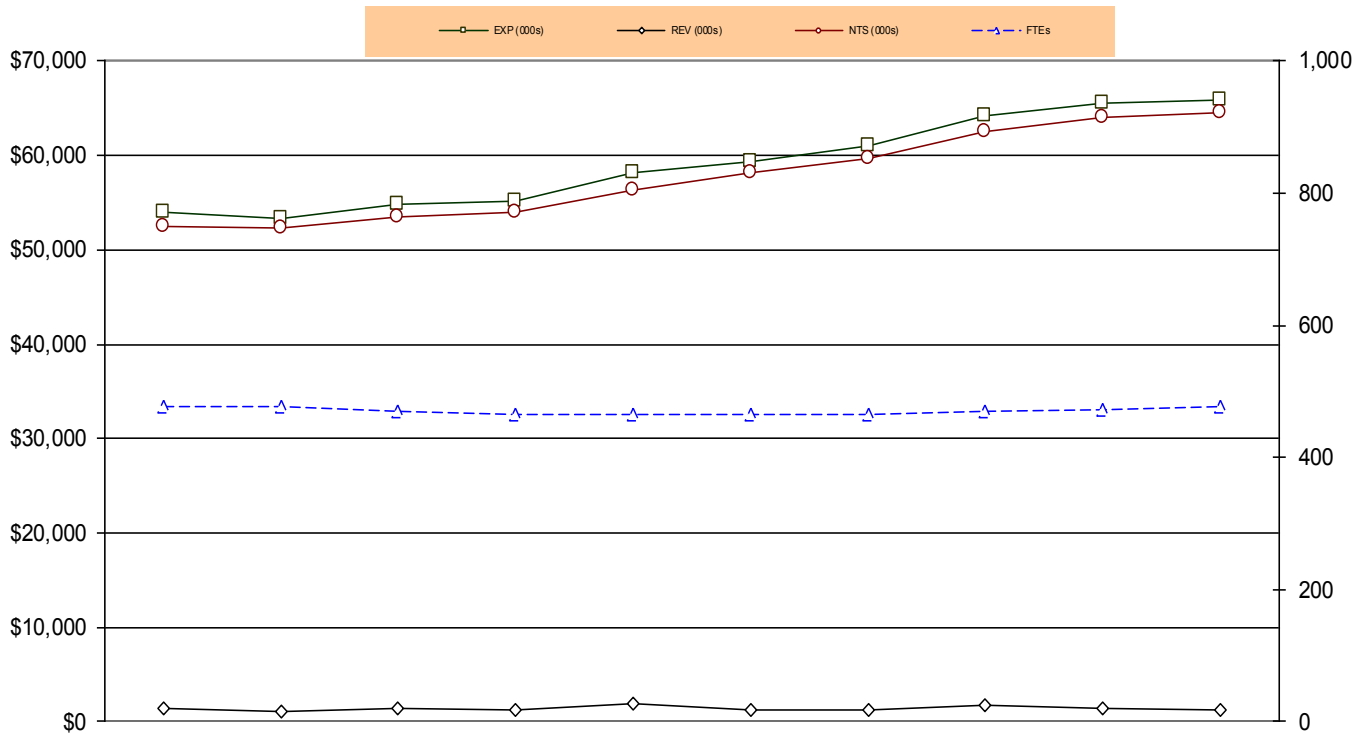
	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$56,664,081	\$58,587,241	\$58,669,860	-
Non-Personnel	7,607,708	6,949,412	7,163,167	3%
Intra-County Charges	(83,496)	(10,000)	(10,000)	-
<b>Total Expenditures</b>	<b>64,188,293</b>	<b>65,526,653</b>	<b>65,823,027</b>	<b>-</b>
Fees	665,052	1,227,108	1,235,188	1%
Grants	352,293	184,874	23,091	-88%
Seized Assets/Reimbursements	678,788	-	-	-
<b>Total Revenues</b>	<b>1,696,133</b>	<b>1,411,982</b>	<b>1,258,279</b>	<b>-11%</b>
<b>Net Tax Support</b>	<b>\$62,492,160</b>	<b>\$64,114,671</b>	<b>\$64,564,748</b>	<b>1%</b>
Permanent FTEs	463.00	465.00	471.00	
Temporary FTEs	7.00	7.00	7.00	
<b>Total Authorized FTEs</b>	<b>470.00</b>	<b>472.00</b>	<b>478.00</b>	

Note: Seized Assets/Reimbursements are appropriated annually through the closeout process and are not included in the proposed/adopted budgets.

## Expenses by Line of Business

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Office of the Chief	\$1,853,684	\$3,194,606	\$3,288,742	3%
Systems Management Division - Management and Administration	1,147,155	1,568,599	1,551,239	-1%
Human Resources Management	3,443,965	3,203,646	3,233,371	1%
Information and Technology Management	3,773,260	2,701,400	2,855,226	6%
Support Management	5,589,843	6,316,356	5,870,994	-7%
Criminal Investigations Section	9,967,086	10,535,892	10,675,722	1%
Organized Crime Section	4,386,717	3,805,046	3,735,740	-2%
Operations Division - Management and Administration	4,316,522	5,680,584	6,086,546	7%
Patrol Section	21,325,740	19,351,834	19,288,272	-
Police Districts	2,750,829	2,820,443	2,806,021	-1%
Special Operations Section	5,633,492	6,348,247	6,431,154	1%
<b>Total Expenditures</b>	<b>\$64,188,293</b>	<b>\$65,526,653</b>	<b>\$65,823,027</b>	<b>-</b>

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
<b>EXP (000s)</b>	\$53,917	\$53,343	\$54,894	\$55,241	\$58,157	\$59,296	\$60,965	\$64,188	\$65,527	\$65,823
<b>REV (000s)</b>	\$1,494	\$1,070	\$1,410	\$1,314	\$1,866	\$1,182	\$1,248	\$1,696	\$1,412	\$1,258
<b>NTS (000s)</b>	\$52,423	\$52,273	\$53,484	\$53,927	\$56,291	\$58,114	\$59,717	\$62,492	\$64,115	\$64,565
<b>FTEs</b>	476.00	476.00	469.00	465.00	466.00	466.00	466.00	470.00	472.00	478.00

Fiscal Year	Description	FTEs
FY 2008	<ul style="list-style-type: none"> <li>▪ Eliminated credit for turnover adjustment (\$114,798)</li> <li>▪ Added one-time increase in FY 2008 for holiday premiums (\$133,500).</li> <li>▪ Continued a grant-funded position (\$98,864, 1.0 FTE) for a member in the Northern Virginia Gang Task Force originally approved during FY 2007.</li> <li>▪ Decrease in revenue from the Department of Justice (\$11,000) for overtime reimbursements.</li> </ul>	1.0
FY 2009	<ul style="list-style-type: none"> <li>▪ Elimination of the Parking Adjudication Office and the transfer of its employees (3.0 FTEs) to the Parking Enforcement Office.</li> <li>▪ Increased funds for lease costs (\$230,000), contract costs associated with implementing the Photo Red Light Program (\$369,600); non-discretionary contractual increases, (\$72,636); increase fuel charges (\$31,901). Decreased vehicle charges (\$33,503) and reductions to a variety of accounts including travel and training.</li> <li>▪ Increased revenue from fines and fees collected due to anticipated revenue from the Photo Red Light Program (\$569,600), a combination of revenue adjustments and increases to false alarm fine rates (\$238,000).</li> </ul>	(3.0)
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$268,490).</li> <li>▪ Non-personnel expenses reflect increases in fuel (\$145,591) and telephone and communications (\$16,369) as well as adjustments to electricity, gas, and water (\$18,618), and one-time County training funds in anticipation of new COPS grant supported positions (\$43,506). These increases are partially offset by decreases in charges for County owned vehicles (\$195,686) and building repairs (\$15,000).</li> <li>▪ Revenue increased due to an anticipated grant award from the COPS Hiring Recovery Program to restore sworn officer positions which were eliminated in the proposed budget (6.00 FTEs; \$480,532). The increase was partially offset by decreases in revenue from fees (\$73,000) and other grants (\$111,000) to better reflect the current and anticipated economic climate.</li> <li>▪ Eliminated one of four Identification Technician positions in the Forensic Identification Unit (\$77,108).</li> <li>▪ As part of Department-wide administrative reductions, funds were decreased for overtime pay (\$86,324), memberships (\$4,800), training (\$24,000), travel (\$5,378), consultants (\$108,741), recruitment (\$15,155), postage (\$11,832), printing (\$23,915), subscriptions and books (\$9,790), office supplies (\$50,906), operating supplies (\$50,906), wearing apparel (\$50,905), operating equipment (\$100,000), rental of privately owned vehicles (\$73,049), telephone and paging services (\$14,714), equipment repair (\$8,379), and unclassified services (\$500).</li> <li>▪ De-appropriated six positions and the corresponding grant revenue after</li> </ul>	(1.0)
		(6.0)

Fiscal Year	Description	FTEs
	the Department did not receive an anticipated COPS Hiring Grant (\$480,532; 6.0 FTEs).	
FY 2011	<ul style="list-style-type: none"> <li data-bbox="289 453 1308 548">▪ The County Board added one-time funding for operating supplies to cover additional expenses that will be incurred due to the parking ticket fee increase that goes into effect on July 1, 2010 (\$20,000).</li> <li data-bbox="289 558 1308 653">▪ Eliminated one of two Office of Emergency Management Liaison positions (1.0 FTE; \$153,762) and one of three Corporals responsible for background investigation (1.0 FTE; \$116,830).</li> <li data-bbox="289 663 1308 726">▪ Eliminated a vacant Management Specialist V position, one of two positions that serve as Public Information Officers (1.0 FTE; \$82,369).</li> <li data-bbox="289 737 1308 768">▪ Eliminated one of three Records Assistant positions (1.0 FTE; \$44,078).</li> <li data-bbox="289 779 1308 835">▪ Reduced funding for training based on not receiving the COPS Hiring Recovery Grant (\$43,506).</li> </ul>	<p>(2.0)</p> <p>(1.0)</p> <p>(1.0)</p>
FY 2012	<ul style="list-style-type: none"> <li data-bbox="289 888 1308 982">▪ The County Board increased authorized over-strength positions from five to ten and provided one-time funding for 50 percent of the cost of the positions (\$354,645).</li> <li data-bbox="289 993 1308 1119">▪ The County Board approved funding for the continuation of two positions previously funded with grant funds: the Grants to Encourage Arrest Policies and Enforcement of Protective Orders (GEAP) program (\$67,718, 1.0 FTE) and the Gang Task Force grant (115,339).</li> <li data-bbox="289 1129 1308 1192">▪ The County Board approved a one percent one-time lump sum payment for employees at the top step.</li> <li data-bbox="289 1203 1308 1423">▪ Increased funding for critical maintenance services of public safety information technology systems (\$307,946), annual maintenance and replacement of County vehicles (\$213,989), and normal contractual increases (\$2,039) partially offset by adjustments to fuel (\$150,000), contract expenses for the Photo Red Light Enforcement Program (\$184,800) and the deduction of one-time funding added in FY 2011 for operating supplies related to the parking ticket fee increase (\$20,000).</li> <li data-bbox="289 1434 1308 1591">▪ Decreased revenues in Photo Red Light Enforcement Program to reflect current number of intersections monitored (\$369,600), other miscellaneous fees (\$4,000), grant revenue due to the loss of the Gang Task Force grant (\$108,025) and elimination of prisoner travel expense reimbursements (\$1,000) which are now credited to travel expense.</li> <li data-bbox="289 1602 1308 1665">▪ Increased revenues in taxicab licenses (\$25,000) and concealed weapons (\$900).</li> </ul>	1.0
FY 2013	<ul style="list-style-type: none"> <li data-bbox="289 1717 1308 1780">▪ The County Board added funding for enhanced weekend and holiday staffing for the entertainment districts (\$60,000).</li> <li data-bbox="289 1791 1308 1854">▪ The County Board approved two additional holidays for FY 2013 (\$107,500).</li> <li data-bbox="289 1864 1308 1919">▪ One-time funding included for overstrengths (\$339,170 in personnel, \$40,830 in non-personnel).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ One position was added for the Photo Red Light program (\$66,794). A grant funded position was eliminated.</li> </ul>	<p>1.0 (1.0)</p>
	<ul style="list-style-type: none"> <li>▪ Increased funding for vehicle fuel (\$106,500).</li> <li>▪ Increased funding for maintenance services of public safety information technology (IT) systems (\$26,625) and Public Safety Network (\$65,000).</li> <li>▪ Added equipment funding for new recruits (\$40,830).</li> <li>▪ Increased contract funding for Photo Red Light for eight additional cameras (\$371,308).</li> <li>▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$94,902).</li> <li>▪ Revenue increased for higher projections for the Photo Red Light Enforcement Program based on the current number of intersections monitored and prior year actual revenues (\$125,000), and additional Photo Red Light revenues for eight new cameras (\$558,688).</li> <li>▪ Taxicab license revenue increased based on prior year actuals (\$20,000).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Revenue from impound vehicles storage fees increased (\$10,000).</li> <li>▪ Removed one-time funding for overstrength positions (\$339,170) and recruit equipment (\$40,830).</li> <li>▪ Added funding for pay reclassifications for public safety positions (\$1,032,677).</li> <li>▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$5,947).</li> <li>▪ Added funding for maintenance of public safety information technology systems (\$48,416).</li> <li>▪ Increased Intra-county charges reflecting an administrative fee to cover costs associated with staffing special events (\$10,000).</li> <li>▪ Increased hourly rate from \$50 to \$60 per hour charged for sworn staff working special events (\$100,000).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for additional overtime to address the costs associated with pub crawl events (\$42,000).</li> <li>▪ The County Board added one-time funding to continue participation in the Regional Gang Task Force (\$25,000).</li> <li>▪ Added funding for three Police Officer positions (\$373,789) for the implementation of a Community Oriented Policing Services (COPS) Grant.</li> <li>▪ Transferred a Public Safety Technology Manager (\$171,805) from the Department of Technology Services to the Police Department.</li> <li>▪ Added one-time funding for non-personnel expenses related to the COPS grant (\$113,156).</li> <li>▪ Increased fees for accident reports, background checks, and police report verifications (\$31,920).</li> <li>▪ Grant revenue increased due to the receipt of a COPS Grant (\$245,669).</li> </ul>	<p>3.0 1.0</p>

Fiscal Year	Description	FTEs
FY 2016	<p>The County Board reduced the personnel budget to adjust for expected vacancies (\$189,619).</p> <ul style="list-style-type: none"> <li>▪ Transferred 2.0 FTEs from the Fire Department for the consolidation of public safety information technology (\$248,473).</li> <li>▪ Added one-time funding for additional overtime for the Rosslyn Pedestrian Safety Initiative during peak traffic congestion period (\$176,400).</li> <li>▪ Fee revenue increased due to an increased concealed weapons revenue (\$18,000), partially offset by reductions to storage/boot fees (\$10,000) and taxicab license revenue (\$5,000) based on prior year actuals.</li> <li>▪ Grant revenue decreased due to adjustments to the Community Oriented Policing Services (COPS) grant (\$60,795).</li> <li>▪ Included ongoing funding for continued participation in the regional gang task force (\$25,000) and additional overtime to provide additional staffing in the Clarendon business district to meet weekend and special event demands (\$113,378), both of which had been funded in prior fiscal years by the County Board with one-time funds.</li> </ul>	2.0
FY 2017	<ul style="list-style-type: none"> <li>▪ Added funding for the addition of six patrol officers (\$491,500, 6.0 FTEs) to provide support to the Operations Division in order to help maintain minimum staffing levels to ease call-back overtime and mandatory hold-overs so Police can carry out day-to-day core Police services.</li> <li>▪ Added one-time funds for wearing apparel and equipment for the new patrol officers (\$124,722, one-time).</li> <li>▪ Added funds for contractual increases for the parking ticket system (\$149,000) and transportation by others (\$23,384).</li> <li>▪ Transferred funds for Public Safety Information Technology (PSIT) activities from the Office of Emergency Management, Fire Department, and the Sheriff Department (\$38,453).</li> <li>▪ Decreased funds for adjustments to the annual expense for maintenance and replacement of County vehicles (\$125,038).</li> <li>▪ Revenue increases in false alarm fines (\$15,000), solicitor permit revenue (\$3,500), and taxicab license revenue (\$5,000).</li> <li>▪ Revenue decreased due to a reduction in the Community Oriented Policing Sources Grant (COPS) (\$161,783) and a decrease in the impound vehicle storage fee revenue (\$10,000).</li> </ul>	6.0