



ARLINGTON
VIRGINIA

Police Department

**COUNTY MANAGER'S
PROPOSED FY 2023 BUDGET**

County Board Work Session

March 1, 2022

3:00PM

Department Mission

The mission of the Arlington County Police Department is the reduction of the incidence of crime and the improvement of the quality of life in Arlington County by making it a place where all people can live safely and without fear.



Crime Prevention and Control



Transportation Safety



Community Engagement



Employee Wellness

Department Overview



Advancing Best Practices in Policing

- Engaged the community on the future of policing during *Community Conversations with the Chief* series
- Received final external assessment by Hilliard Heintze and implemented a number of recommended changes
- Implemented a new training curriculum focused on enhancing non-tactical skills



Members of the Civil Disturbance Unit assisted our regional law enforcement partners in restoring order and aiding in the defense of the U.S. Capitol on January 6th.

FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$72,607,864	\$74,490,793	+\$1,882,929	+2.6%
Revenue	\$1,769,226	\$1,241,158	-\$528,068	-29.8%
Staff	490.0 FTEs	492.0 FTEs	+2.0 FTEs	

- Fiscal Year 2022 adopted and Fiscal Year 2023 proposed FTE counts include 12.6 frozen positions.

FY 2023 Budget Changes

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Budget Impact	Staff Impact
Photo Speed Cameras (1/2 Year)	\$299,430	\$150,000	+\$149,430	+1.0 FTEs
Public Safety Wellness Positions	\$136,849	\$0	+\$136,849	+0.0 FTEs
CED Deputy Chief	\$204,968	\$0	+\$204,968	+1.0 FTEs
Recruitment (one-time)	\$201,000	\$0	+\$201,000	+0.0 FTEs
Community Outreach Unit Budget (one-time)	\$37,000	\$0	+\$37,000	+0.0 FTEs
Premium Pay for Field Training, Civil Disturbance Unit, and SWAT	\$240,000	\$0	+\$240,000	+0.0 FTEs
Body Worn Camera & Forensics Software	\$173,595	\$0	+\$173,595	+0.0 FTEs
Business Outreach Unit Budget (one-time ARPA funding)	\$40,000	\$0	+\$40,000	+0.0 FTEs

Key Budget Considerations

ONGOING CHALLENGES FACING THE AGENCY

Pay and Compensation

Changing Crime Trends

Recruitment and Retention

Employee Wellness

Service
Adjustments

Ongoing Opioid
Crisis

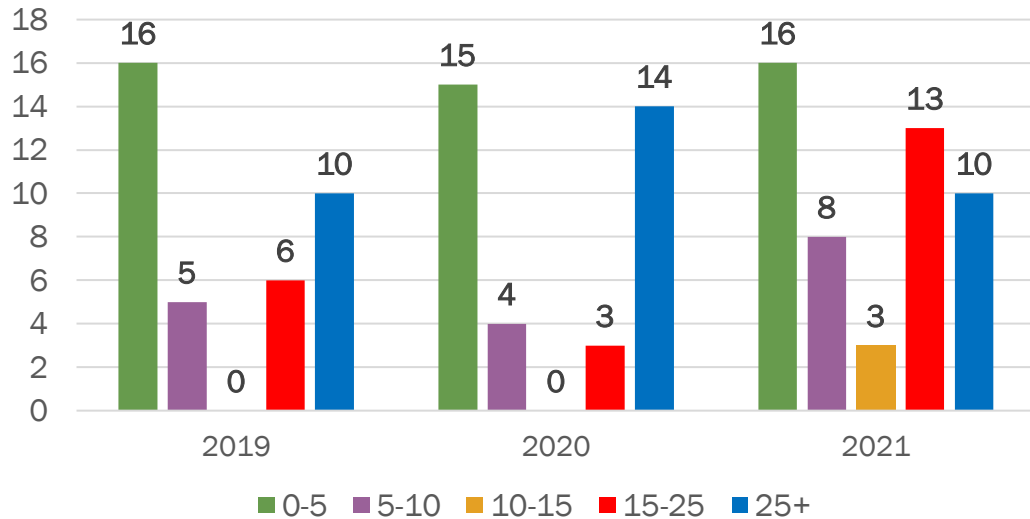
Commercial
Development

Key Budget Considerations

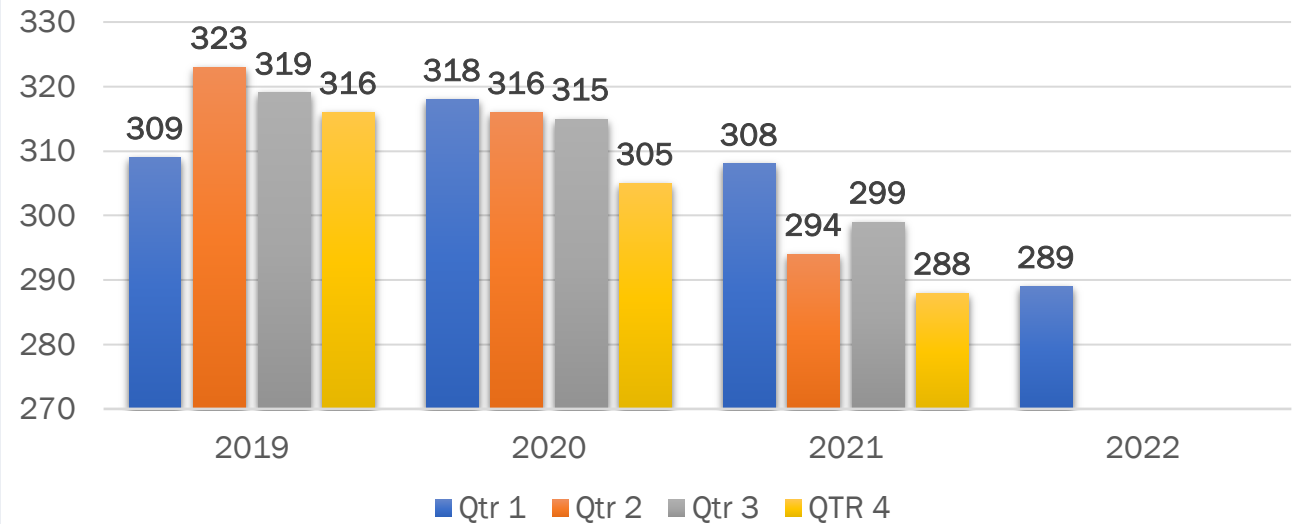


Staffing and Retention

STAFFING DECLINE
Years of Service 2019-2022



FUNCTIONAL STAFFING
2019-2022



Over the last three calendar years, the number of departures (123 officers) has outpaced the department's hiring (107 officers)

Key Budget Considerations



Departures



Resignations in Calendar Year 2021

- Non-law enforcement positions: 41%
- Non-law enforcement public safety position: 7%
- Returned to school: 15%
- Other law enforcement agencies: 18.5%
- Did not complete training/other: 18.5%

Key Budget Considerations



Recruitment and Hiring Challenges

- The department continues innovative digital recruitment strategies to attract qualified candidates
- While the number of applicants has increased, the number continuing in the hiring process has declined



Recent Trends in Hiring

	2019	2020	2021
Applied	832	1,364	974
Tested	338	343	299
Hired	34	32	41

Agency	Starting Salary
United States Capitol Police	\$64,815
Leesburg Police Department	\$62,000
Herndon Police Department	\$60,233
Fairfax City Police Department	\$60,210
Metropolitan Police Department	\$60,199
Virginia State Police	\$59,768
Metropolitan Washington Airport Authority	\$58,463
Metro Transit Police Department	\$58,136
Arlington County Police Department	\$57,179
Fairfax County Police Department	\$56,667 *
Loudoun County Sheriff's Office	\$53,500
Prince William County Police Department	\$52,749
Alexandria Police Department	\$50,839

*with a Bachelor's Degree

Must focus on proactively taking steps to maintain our current staff while developing strategies to attract qualified candidates

Key Budget Considerations



Overtime Hours to Meet Minimum Staffing

2020	2021
4,371 hours	7,587 hours

- Backfill increased 73% to meet staffing and service needs during CY 2021
- While staffing has declined, we have asked more of our current officers
- This additional workload is not sustainable and has caused stress and occupational fatigue during an already difficult time for frontline employees during the pandemic



Service Adjustments

- Continue responding to in-progress crimes and emergency calls for service where there is an immediate threat to life, health or property
- Prioritize investigating crimes against people and serious property crimes
- Focus workload on around departmental key initiatives
- Divert applicable non-emergency crimes to online reporting and Alternative Reporting Unit

Must foster a sustainable work-life balance while supporting opportunities for career development

Key Budget Considerations



Crime and Safety

2021: Projected Slight Increase in Overall Crime Rate

Increase in Crimes Against Persons and Crimes Against Property offenses offset by decrease in Crimes Against Society offenses

↑ Crimes Against Persons (22.8%)
 ↑ Crimes Against Property (3.6%)
 ↓ Crimes Against Society (-33.8%)

Assaults

- Aggravated Assault and Simple Assault are significant drivers of the increase in crimes against persons

Burglaries

- A regional commercial burglary series occurred in which suspects targeted cash-based businesses

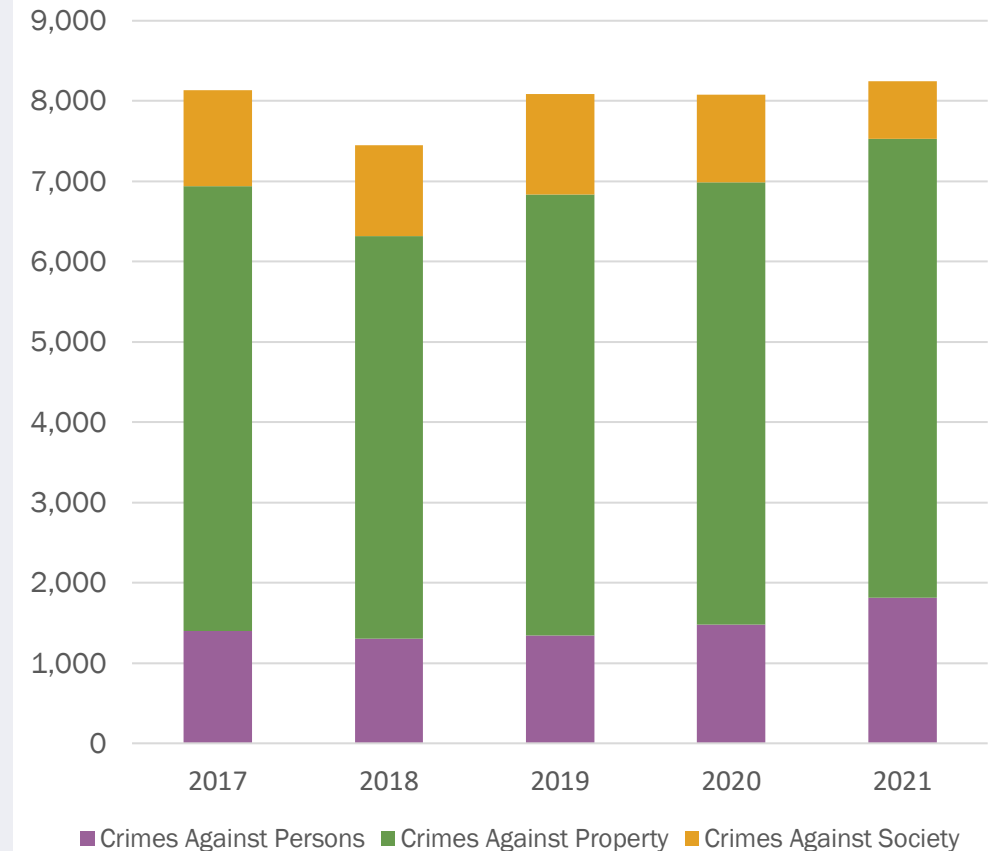
Vehicle-Related Thefts

- Decreased in 2021, reversing a 3-year trend
- Thefts of vehicle parts, such as catalytic converters, rose

Firearms

- Officers seized 125 firearms in CY 21, an increase from 104 in CY 20
- Of these, 18 were ghost guns

Group A Offenses (CY 2017-2021)



Key Budget Considerations



Addressing the Opioid Crisis

Year	Total Incidents Involving Opioids	Total Opioid Overdoses	Total Opioid Overdoses - Non-Fatal	Total Opioid Overdoses - Fatal
2017	157	74	55	19
2018	154	53	42	11
2019	95	42	36	6
2020	138	74	54	20
2021	156	92	64	28

- Officers deployed Narcan 26 times in 2021
- Officers collected 2,650.5 lbs. of medications in permanent drug take-back boxes and 268 lbs. during two nation drug take-back events

Working collaboratively on prevention and education while holding distributors accountable



Supporting Employee Wellness

- The County's four public safety agencies working collaboratively on a comprehensive Public Safety Wellness program
- During CY 2021, formalized Employee Wellness as departmental initiative
- During CY 2022, established a Wellness and Safety Section within ACPD
- The Cummings Foundation for Behavioral Health is conducting research on occupational stressors to develop a holistic wellness model for Arlington's first responders
- Funding two new Public Safety Wellness positions in the FY23 proposed budget

Ensuring officers have the wellness resources and support to be successful in their careers

Key Budget Considerations

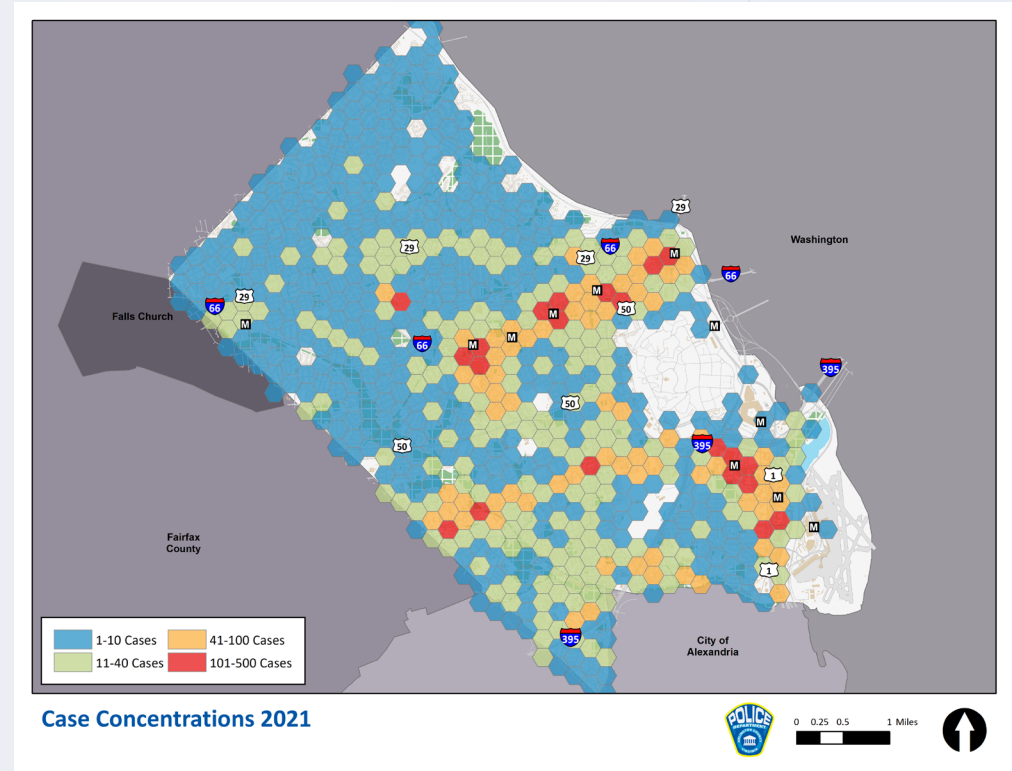


Planning for Community Growth and Development

Increase in daytime population density and workforce size will increase calls for service and obligated officer time.

Proactive patrols and enforcement require unobligated officer time, outside of responding to calls for service.

Staffing levels must be maintained in other areas of the County in order to maintain service delivery in those areas.



Strategic planning for increases in sworn and civilian staff to meet anticipated service demands as the County continues to grow

Focus on Equity



Police Programs and Engagement

- Focused on reaching:
 - underrepresented populations
 - community members with limited English proficiency
 - community members who have cultural backgrounds that may impact their view of police
 - community members who distrust police
- Goals:
 - address underreporting of crime
 - educate and build relationships
 - expand access to prioritize equity



Continue building relationships, opening lines of communication and increasing engagement opportunities to ensure the community has trust and confidence in those that serve them



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