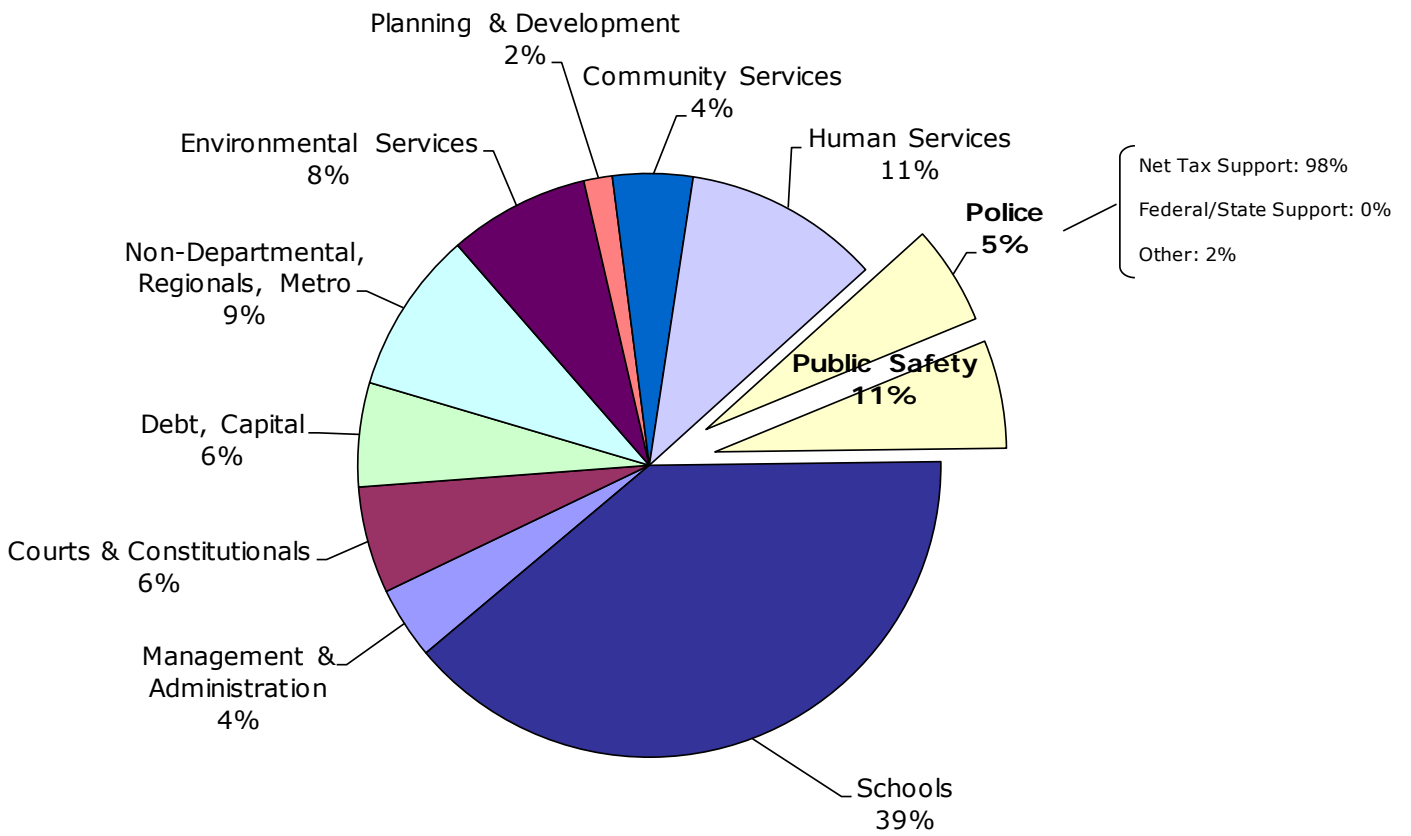
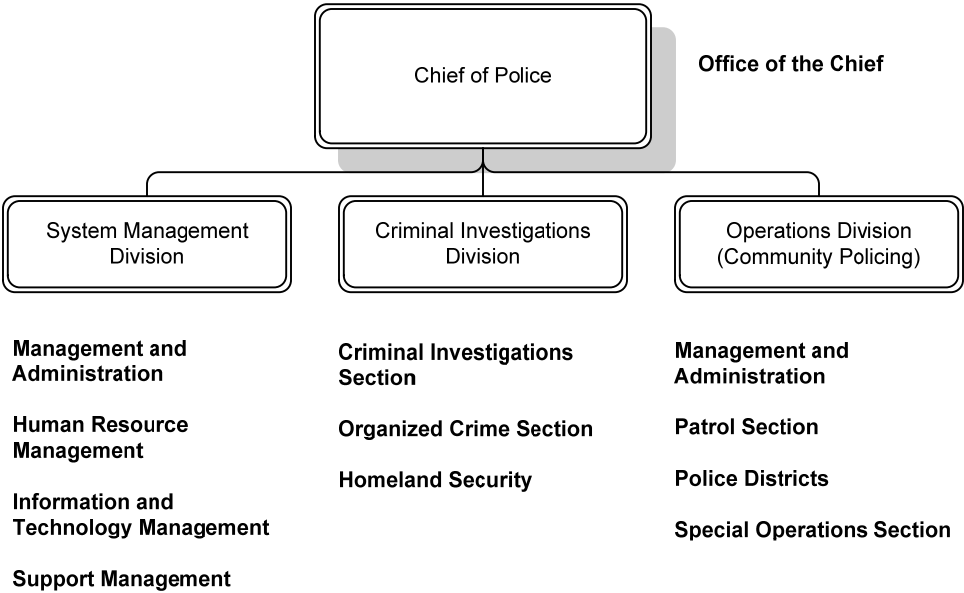


Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

FY 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Police Department is \$69,991,450, a three percent increase from the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections, the addition of a Senior Public Safety Technology Specialist (\$131,147, 1.0 FTE) transferred from the Department of Public Safety Communications and Emergency Management as part of the Public Safety Information Technology personnel re-organization. In addition, personnel increases due to a 2.5 percent pay adjustment for sworn uniformed employees up to the rank of Police Sergeant and the merging of PI and PII job classes as part of the first year of a five-year classification maintenance study for all job classes in the County. These changes are partially offset by the reduction below.
- ↑ Non-personnel increases due to contractual increases for Tasers (\$132,178), partially offset by decreases to the adjustment and consolidation of maintenance and replacement expenses for Police vehicles (\$47,792).
- ↓ Revenue decreases due to in the conclusion of the Community Oriented Policing Sources (COPS) Grant (\$7,184).

FY 2019 PROPOSED BUDGET REDUCTION

Special Operations Section

- ↓ Elimination of two vacant Public Service Aides (\$151,764, 2.0 FTEs) that help with school crossings and special events, when needed, and other duties as assigned.
IMPACT: The Department has 16 Public Service Aides positions which handle a variety of tasks including parking ticket violations, school crossing guard assistance and special event

management. Over the last few years, due in part to difficulty in hiring, the department has maintained service at a reduced level of staffing. The elimination of these two vacant positions will not impact current operations of the Police Department.

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$58,664,666	\$61,005,553	\$62,883,700	3%
Non-Personnel	7,387,909	7,033,364	7,117,750	1%
Intra-County Charges	(11,899)	(10,000)	(10,000)	-
Total Expenditures	66,040,676	68,028,917	69,991,450	3%
Fees	1,452,965	1,058,900	1,058,900	-
Grants	174,664	7,184	-	-100%
Seized Assets/Reimbursements	339,583	-	-	-
Total Revenues	1,967,212	1,066,084	1,058,900	-1%
Net Tax Support	\$64,073,464	\$66,962,833	\$68,932,550	3%
Permanent FTEs	471.00	471.00	470.00	
Temporary FTEs	5.00	5.00	5.00	
Total Authorized FTEs	476.00	476.00	475.00	

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

PROGRAM MISSION

To preserve and protect the citizens of Arlington County by ensuring that effective administration and high quality services are provided by the Operations, Criminal Investigations, and Systems Management Divisions of the Department.

- Provide effective leadership to the Department.
- Conduct internal investigations and oversee grievance process.
- Gather and analyze terrorism-related intelligence.

SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections. The FY 2019 proposed budget reflects the following position transfers:

- The transfer in of one Administrative Assistant V reclassified as a Communications Specialist I from the Operations Management Section (\$73,615, 1.0 FTE).
- The transfer in of one Senior Public Safety Technology Specialist from the Department of Public Safety Communications and Emergency Management (\$131,147, 1.0 FTE) as part of a Public Safety Information Technology re-organization.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,693,452	\$2,849,329	\$3,198,614	12%
Non-Personnel	89,294	88,904	88,904	-
Total Expenditures	2,782,746	2,938,233	3,287,518	12%
Fees	29,494	2,000	2,000	-
Total Revenues	29,494	2,000	2,000	-
Net Tax Support	\$2,753,252	\$2,936,233	\$3,285,518	12%
Permanent FTEs	21.00	19.00	21.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	21.00	19.00	21.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Cost per resident for Police services	\$251.54	\$253.37	\$268.27	\$261.29	\$269.67	\$276.58
Officer to Resident Ratio	1.66	1.66	1.67	1.65	1.64	1.65
Part I Offenses per 100,000 Daytime Population	1,293	1,271	1,318	1,106	1,220	1,220
Part II Offenses per 100,000 Daytime Population	2,679	2,439	2,720	2,121	2,407	2,407

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Daytime Population	298,400	296,800	288,000	302,300	295,000	295,000

- The officer to resident ratio is the number of officers for every one thousand residents.
- Part I offenses include murder, rape, aggravated assault, breaking and entering, robberies, larcenies, and motor vehicle theft.
- Part II offenses include non-aggravated assault, arson, forgery and counterfeiting, fraud, embezzlement, stolen property, weapons offenses, prostitution, sex offenses, drug abuse violations (sale/manufacturing and possession), gambling, and other minor offenses.
- Daytime population estimates obtained from the Department of Community Planning, Housing, and Development. In order to provide the most accurate information, all other estimates were calculated using linear regression.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To ensure the efficiency and integrity of the functions providing infrastructure support to the Police Department through the effective administration of Support Management, Training and Human Resources, Information and Technology, and Fiscal and Grant Management.

- Provide the Department with the services, support, and other resources needed to fulfill its mission, including management and oversight of fiscal resources and grants management.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, increases due to pay reclassifications for public safety positions, and retirement contributions based on current actuarial projections. In addition, personnel increases due to a 2.5 percent pay adjustment for sworn uniformed employees up to the rank of Police Sergeant and the merging of PI and PII job classes as part of the first year of a five-year classification maintenance study for all job classes in the County.
- ↓ Grant revenue decreases due to the conclusion of the the Community Oriented Policing Services (COPS) Grant (\$7,184).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,348,078	\$1,792,444	\$1,937,317	8%
Non-Personnel	123,685	51,069	51,069	-
IntraCounty Charges	(4,704)	-	-	-
Total Expenditures	1,467,059	1,843,513	1,988,386	8%
Fees	251,850	291,700	291,700	-
Grants	174,664	7,184	-	-100%
Total Revenues	426,514	298,884	291,700	-2%
Net Tax Support	\$1,040,545	\$1,544,629	\$1,696,686	10%
Permanent FTEs	9.00	10.00	10.00	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	16.00	17.00	17.00	

HUMAN RESOURCES MANAGEMENT

PROGRAM MISSION

To maintain the efficiency and integrity of the Human Resources Management Section through the proper administration and management of essential support functions for the Police Department.

- Provide the Department with the services, support, and other resources needed to fulfill its mission, including recruitment, training and career development, and personnel and payroll management.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections. The FY 2019 proposed budget reflects the following position transfers:
 - The transfer in of one Records Assistant IV reclassified as an Administrative Assistant IV from the Organized Crimes Section (\$72,725, 1.0 FTE).
 - The transfer out of one Police Officer II reclassified as a Police Officer I to the Patrol Section (\$81,275, 1.0 FTE).
- ↑ Non-personnel increases due to contractual increases for tasers (\$132,178).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$3,440,313	\$3,119,740	\$3,169,322	2%
Non-Personnel	186,569	339,895	472,073	39%
Total Expenditures	3,626,882	3,459,635	3,641,395	5%
Total Revenues	-	-	-	-
Net Tax Support	\$3,626,882	\$3,459,635	\$3,641,395	5%
Permanent FTEs	23.00	22.00	22.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	23.00	22.00	22.00	

HUMAN RESOURCES MANAGEMENT

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of recruits who successfully completed the Field Officer Training Program	90%	85%	90%	74%	N/A	N/A
Police officers hired	25	24	20	23	22	22

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Agency training hours: Training hours per recruit	1,633	1,664	1,701	1,696	1,670	1,670
Total Agency training hours	56,071	71,099	64,600	52,618	63,000	63,000
Total number of recruit applications	565	530	700	286	N/A	N/A

- The number of officers hired is based on the number of vacancies created by officers leaving County employment due to retirements, resignations, or terminations.
- Officers average 40 training hours per year.
- Lower total agency training hours in FY 2014 are due to hiring several experienced officers from other jurisdictions that did not need to complete Academy training.
- Due to volatility in recruiting, we are unable to estimate future values for the number of recruit applications.

INFORMATION AND TECHNOLOGY MANAGEMENT

PROGRAM MISSION

To maintain the efficiency and integrity of the Information and Technology Management Section through the proper administration and management of essential support functions within the Police Department.

- Provide the Department with the services, support, and other resources needed to fulfill its mission, including: records management; information management planning and research; information systems; and false alarm enforcement.
- Serve as the liaison between the Police Department, various media outlets, and the public.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer of positions as part of a departmental reorganization. These decreases are partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections. The FY 2019 proposed budget reflects the following position transfers:
- The transfer in of one Administrative Technician I from the Support Management Division (\$64,565, 1.0 FTE).
 - The transfer in of one Warehouse Technician I from the Support Management Division (\$71,016, 1.0 FTE).
 - The transfer in of one Records Assistant IV from the Criminal Investigations Section (\$82,751, 1.0 FTE).
 - The transfer out of one Policar Officer II to the Patrol Section (\$125,141, 1.0 FTE).
 - The transfer out of two Police Corporals to the Patrol Section (\$267,028, 2.0 FTEs).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,512,906	\$1,490,185	\$1,271,697	-15%
Non-Personnel	961,058	604,713	604,713	-
Total Expenditures	2,473,964	2,094,898	1,876,410	-10%
Fees	(1,140)	-	-	-
Total Revenues	(1,140)	-	-	-
Net Tax Support	\$2,475,104	\$2,094,898	\$1,876,410	-10%
Permanent FTEs	21.00	15.00	15.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	21.00	15.00	15.00	

INFORMATION AND TECHNOLOGY MANAGEMENT

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Availability of the Criminal Justice Records Management System (CJRMS) server (percent based on 8,760 hours per year)	99.97%	98.00%	99.82%	99.90%	N/A	N/A
Availability of the Mobile Data System infrastructure (percent based on 8,760 hours per year)	99.97%	98.00%	99.98%	99.96%	99.96%	99.96%
False alarm fines/penalties assessed	\$174,910	\$197,120	\$145,0220	\$120,000	\$120,000	\$120,000
Number of false alarm calls responded to by the Police Department	3,434	3,272	3,130	3,100	3,100	3,100

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Accident reports processed	2,915	2,777	3,029	2,558	2,500	2,500
Criminal arrests processed (adult)	4,749	4,222	4,368	3,622	3,500	3,500
Number of alarm systems registered	548	583	603	658	600	600
Records Unit information requests processed	15,472	17,208	19,442	17,431	16,000	16,000

- CJRMS stores critical response, case, and inmate data for the Police and Sheriff's Departments. Starting in FY 2017, the new Criminal Justice System Records Management System "went live," but is still in the project phase of implementation. Most Records Unit information requests will be processed electronically going forward and will be able to provide system availability estimates for FY 2018 and FY 2019 once the system has been accepted and the project has been closed.
- The Mobile Data System (MDS) Infrastructure is a critical system that supports multiple agencies within the County. The infrastructure supports the Mobile Data Computers (MDCs) which are used in public safety vehicles to communicate with the Emergency Communications Center and other public safety officers in the County. The MDCs are essentially heavy-duty laptops that increase the efficiency of information sharing, investigations, and records management across the public safety agencies. The availability of the MDS Infrastructure to maintain communication in the field and the flow of information between agencies is essential to the response of public safety during times of emergency response. The goal is to maintain 98 percent availability of the MDS in order to minimize downtime so that communication in the field and the flow of information can be maintained.
- The decrease over time in information requests processed is due to two factors. The first factor is the reduction in requests for individual record checks for employment and/or immigration. Some agencies are receiving this information through other means and therefore fewer requests are being made to the Unit. The second factor is the increased use of the Intellinetics application by other units within the Police Department, the Courts, and the Commonwealth Attorney's Office to retrieve incident or accident reports from the Records Management Unit.

SUPPORT MANAGEMENT

PROGRAM MISSION

To maintain the efficiency and integrity of the Support Management Section through the proper administration and management of essential support functions within the Police Department.

- Provide the Department with the services, support, and other resources needed to fulfill its mission, including: fleet management, licensing services, impound operations, telephone reporting and call diversion, and property and evidence management.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases are primarily due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the transfer of one Administrative Technician I (\$64,565, 1.0 FTE) and one Warehouse Technician I (\$71,016, 1.0 FTE) to the Systems Management Division - Information Technology Section.
- ↓ Non-personnel decreases are primarily due to the adjustment and consolidation of maintenance and replacement expenses for Police vehicles (\$47,792).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,731,485	\$1,949,459	\$1,981,569	2%
Non-Personnel	3,855,649	4,037,674	3,989,882	-1%
Total Expenditures	5,587,133	5,987,133	5,971,451	-
Total Revenues	-	-	-	-
Net Tax Support	\$5,587,133	\$5,987,133	\$5,971,451	-
Permanent FTEs	19.00	18.00	16.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	19.00	18.00	16.00	

PERFORMANCE MEASURES

Support Management Section

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of in-person customer contacts at the Police front counter	7,036	7,823	7,665	6,303	6,300	6,300
Percent of incident reports processed by the Telephone Reporting Office	17%	26%	23%	23%	23%	23%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Cab inspections	667	831	653	733	700	700
Number of incident reports completed by the Telephone Reporting Office	2,709	2,567	2,938	2,596	2,500	2,500
Renewal hackers licenses issued	698	653	626	536	500	500

- Prior to FY 2014, the public was given the option to contact the Parking Administrative Unit by fax, email, mail, or in-person causing a decrease in in-person contacts for the year. During FY 2014, the Front Counter added two additional hours of service per day which resulted in an increase in in-person contacts.
- The Telephone Reporting Office provides additional options for the community to report crimes and incidents. Community based policing efforts are supported by taking calls for service and police incident reports via telephone and internet. Resident service requests of a non-emergency nature may be diverted to this office, thus freeing up patrol officers to respond to more critical calls for service.
- The average incident report takes an officer approximately an hour to complete (including driving time). Therefore, the Telephone Report Office performs the work of approximately one sworn position each year (based on 2,080 hours per year).
- FY 2017 actuals and FY 2018 estimates for cab inspections are based on the recent County Board decision to allow an additional 60 cab licenses to the existing total of 600 cab licenses.

CRIMINAL INVESTIGATIONS SECTION

PROGRAM MISSION

To successfully capture perpetrators of criminal offenses through quality investigations by working with operations personnel and using intelligence to identify emerging crime trends.

- Identify and arrest perpetrators of criminal offenses.
- Recover and return stolen property to its rightful owner.
- Investigate and prepare cases to ensure successful prosecution in court.
- Identify and resolve recurrent community problems.
- Develop investigative problem solving and crime prevention initiatives.

SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections. In addition, personnel increases due to a 2.5 percent pay adjustment for sworn uniformed employees up to the rank of Police Sergeant and the merging of PI and PII job classes as part of the first year of a five-year classification maintenance study for all job classes in the County. The FY 2019 proposed budget reflects the following position transfers:

- The transfer in of three Police Corporals from the Organized Crime Section (\$419,690, 3.0 FTEs).
- The transfer out of one Records Assistant IV to the Information Technology Section (\$82,751, 1.0 FTE).
- The transfer out of one Police Lieutenant to the Special Operations Section (\$200,895, 1.0 FTE).
- The transfer out of one Police Officer II to the Patrol Section (\$90,383, 1.0 FTE).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$10,371,638	\$10,440,586	\$10,752,816	3%
Non-Personnel	367,158	292,385	292,385	-
Intra-County Charges	(7,195)	-	-	-
Total Expenditures	10,731,601	10,732,971	11,045,201	3%
Total Revenues	-	-	-	-
Net Tax Support	\$10,731,601	\$10,732,971	\$11,045,201	3%
Permanent FTEs	73.00	71.00	71.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	73.00	71.00	71.00	

CRIMINAL INVESTIGATIONS SECTION

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Clearance rate (assigned cases)	78%	70%	66%	58%	58%	58%
Identification of offenders made through fingerprints	119	95	110	171	180	190

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Cases per investigator	243	80	76	66	69	72
Cases receiving Investigative Intern Review	N/A	660	504	301	475	525
Number of cases assigned for further investigation	2,597	2,409	2,266	1,967	2,065	2,168
Number of cases received	8,180	8,152	7,476	5,965	6,263	6,576
Number of cases successfully resolved	1,785	1,727	1,497	1,143	1,200	1,260
Number of cases that involve a joint investigation with Child Protective Services (CPS)	113	70	71	105	88	90
Number of license plates run in the License Plate Reader (LPR) system by CID personnel	N/A	N/A	N/A	5,461	5,600	5,600
Number of death investigations	155	189	217	225	215	215
Number of searches performed by Digital Forensics Unit detectives	N/A	425	436	410	450	500

- The clearance rate is the number of cases successfully closed out of all assigned cases. In order to assign cases, staff must first assess whether cases are solvable. Factors affecting the likelihood cases will be solved and therefore assigned include: whether the crime occurred in another jurisdiction, whether police information reports indicate that a crime occurred, whether after speaking with a victim it is determined that a crime was not committed, whether the victim wishes to press charges, and whether a case will be prosecuted. In FY 2016, there was a decrease due to a decrease in crime and staffing.
- The increase in identification of offenders made through fingerprints in FY 2014 and FY 2015 is due to filling staff vacancies.
- Starting in FY 2015, the formula for cases per investigator changed to cases assigned for investigation divided by detective. Prior to FY 2015, the numerator was all cases, hence the decline in the measure.
- The number of cases assigned for further review decreased from FY 2016 due to the Black and Adams Homicide investigations. Interns were assigned to those cases and logged hundreds of hours in support of those two investigations. In doing so, the cases they normally would have handled were not assigned based on prioritization.
- The number of death investigations is a metric that is neither controllable nor able to be accurately forecasted. ACPD has very little control over the manner or number of deaths

CRIMINAL INVESTIGATIONS SECTION

investigated; deaths are categorized to identify trends. A recent trend is an increase in opioid cases (overdoses and arrests) but not necessarily a large increase in opioid-related deaths yet. Additionally, dead on arrival arrests are on the rise. While ACPD has very little control over the manner or number of deaths, the Department does categorize the different deaths to identify trends. The Organized Crime Section (OCS) is the lead for the County for all death investigations.

- In FY 2017, the number of cases received is lower due to the integration of a new RMS system and how reports are captured. For example, LFA's are now grouped into one report if they are in the same geographic area. In the past, each LFA had an individual report.
- Prior to FY 2017, ACPD listed the number of cases where a License Plate Reader (LPR) was used to assist. This has been changed to the number of license plates run in the LPR by CID personnel to allow for a more accurate account of how often LPR technology is being utilized during CID investigations.

ORGANIZED CRIME SECTION

PROGRAM MISSION

To identify, arrest, and prepare for prosecution of the perpetrators of criminal offenses, particularly those associated with organized crime.

- Prevent and detect illegal vice and gang activities known or suspected to be associated with organized crime.
- Gather and maintain accurate and current intelligence with an emphasis on the relationship between organized criminal groups, gangs, vice, and/or drug violators.
- Assist in the timely identification of emerging crime patterns and criminal methods of operation.
- Assist Districts in developing tactical strategies, investigative problem solving, and implementing crime prevention initiatives.
- Identify, arrest, and prosecute the perpetrators of criminal offenses.

SIGNIFICANT BUDGET CHANGES

↓ Personnel decreases due to the transfer out of three Police Corporals to the Operations Division-Patrol Section (\$419,690, 3.0 FTEs) and one Records Assistant IV reclassified to an Administrative Assistant IV to the Systems Management Division – Human Resources Section (\$72,725, 1.0 FTE). These decreases are partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$3,162,555	\$3,139,686	\$2,782,179	-11%
Non-Personnel	647,997	470,628	470,628	-
Total Expenditures	3,810,552	3,610,314	3,252,807	-10%
Seized Assets/Reimbursements	339,583	-	-	-
Total Revenues	339,583	-	-	-
Net Tax Support	\$3,470,969	\$3,610,314	\$3,252,807	-10%
Permanent FTEs	23.00	22.00	18.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	23.00	22.00	18.00	

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

ORGANIZED CRIME SECTION

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Clearance rate percentage (for Drug Enforcement/Vice Unit initiated/assigned cases only)	85%	110%	99%	95%	95%	95%
Number of cases successfully resolved (for Drug Enforcement/Vice Unit cases only)	241	301	298	189	260	260
Number of opioid related overdoses (fatal and non-fatal) during the calendar year	10	10	45	65	65	65
Number of opioid related incidents during the calendar year	N/A	73	122	132	132	132
Number of gang related incidents in the County	N/A	160	139	98	110	110

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Cases per investigator (for Drug Enforcement/Vice Unit initiated/assigned cases only)	33	34	43	35	35	35
Number of cases initiated/assigned	59	75	96	100	100	100

- The clearance rate increased during FY 2015 due to improved efficiencies being implemented in case management, investigators becoming more experienced in handling vice/narcotics cases, and a concerted effort to complete a backlog of data entry and documented closeouts of OCS cases from prior years.
- The incidents involving gangs and overall gang activity is increasing in the County.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To maintain and establish peace and order in Arlington County by providing effective administration and specialized support services to the Patrol, Police Districts, and Special Operations Sections of the Police Department.

- Provide and manage the necessary resources to establish and maintain peace and order in Arlington.
- Provide specialized support and assistance in order to significantly assist and address law enforcement activities and missions critical to the reduction of criminal activity.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections. In addition, personnel increases due to a 2.5 percent pay adjustment for sworn uniformed employees up to the rank of Police Sergeant and the merging of PI and PII job classes as part of the first year of a five-year classification maintenance study for all job classes in the County. These increases are partially offset by the transfer of one Administrative Assistant V reclassified as a Communications Specialist I to the Office of the Chief (\$73,615, 1.0 FTE).
- All non-personnel funds for the Patrol Section are budgeted in the Operations Division Management and Administration Section.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$4,405,735	\$6,116,038	\$6,433,907	5%
Non-Personnel	291,819	222,168	222,168	-
Intra-County Charges	-	(10,000)	(10,000)	-
Total Expenditures	4,697,554	6,328,206	6,646,075	5%
Fees	8,555	15,200	15,200	-
Total Revenues	8,555	15,200	15,200	-
Net Tax Support	\$4,688,999	\$6,313,006	\$6,630,875	5%
Permanent FTEs	24.00	25.00	24.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	24.00	25.00	24.00	

PATROL SECTION

PROGRAM MISSION

To establish and maintain peace and order in Arlington through the coordination of officers in various shifts 24 hours-a-day, seven days-a-week.

- Respond to calls for police service.
- Identify and resolve recurrent community problems.
- Conduct preliminary investigations of criminal offenses and motor vehicle accidents.
- Detect and arrest violators of criminal and motor vehicle laws.

SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to the transfer of positions as part of a departmental reorganization, employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections. The FY 2019 proposed budget reflects the following position transfers:

- The transfer in of two Police Corporals from the Systems Management Division – Information Technology Management Section (\$267,028, 2.0 FTEs).
- The transfer in of one Police Officer II position from Systems Management Division – Information Technology Management Section (\$125,141, 1.0 FTE).
- The transfer in of two Police Officer II positions from Special Operations (\$180,766, 2.0 FTEs).
- The transfer in of one Police Officer II position from Criminal Investigations Section (\$90,383, 1.0 FTE).
- The transfer in of one Police Officer I from Systems Management Division – Human Resources Section (\$81,275, 1.0 FTE).
- The transfer out of one Administrative Technician II to Special Operations (\$106,344, 1.0 FTE).
- The transfer out of one Police Sergeant to Special Operations (\$151,971, 1.0 FTE).

- All other non-personnel funds for the Patrol Section are budgeted in the Operations Division - Management and Administration line of business.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$21,360,084	\$20,995,013	\$21,988,444	5%
Non-Personnel	52,086	-	-	-
Total Expenditures	21,412,170	20,995,013	21,988,444	5%
Total Revenues	-	-	-	-
Net Tax Support	\$21,412,170	\$20,995,013	\$21,988,444	5%
Permanent FTEs	174.00	183.00	188.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	174.00	183.00	188.00	

PATROL SECTION

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Constituent service calls (dispatched calls which do not result in a report being taken or an arrest being made)	89,751	73,308	78,309	73,455	75,000	75,000
Response time for priority 1 calls (received from dispatch to arrival)	4:37	4:58	4:49	4:46	4:50	4:50
Total number of arrests (includes adult, juvenile, felony, misdemeanor, and DUI)	5,088	4,573	4,649	3,778	4,450	4,450

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
Daytime population	298,400	296,800	288,000	302,300	295,000	295,000
Number of accident reports filed	2,916	2,777	3,029	3,982	3,200	3,200
Number of adult arrests	4,742	4,573	4,372	3,521	4,155	4,155
Number of calls for Patrol Service (total number of dispatched calls for service)	101,042	91,552	87,013	80,864	86,000	86,000
Number of DUI arrests	704	584	527	455	500	500
Number of felony arrests	1,259	1,282	1,487	1,539	1,400	1,400
Number of incident reports filed	15,328	12,222	13,282	11,962	12,000	12,000
Number of juvenile arrests	346	350	277	257	295	295
Number of misdemeanor arrests	3,810	3,278	3,162	3,629	3,300	3,300
Number of moving violations (including warnings)	54,432	44,195	39,780	34,838	39,000	39,000
Total Part I offenses	3,859	3,771	3,796	3,343	3,600	3,600
Total Part II offenses	7,995	7,238	7,833	6,413	7,100	7,100

- The total number of arrests has decreased from the prior fiscal year. This decrease is a result of calls for service being down. Also, crime continues to be at low levels in Arlington County.
- Daytime population estimates were obtained from the Department of Community Planning Housing and Development (CPHD). In order to provide the most accurate information, all other estimates were calculated using linear regression.
- Offense actuals may be modified due to case reclassifications which can occur once offenses are investigated by detectives in the Criminal Investigations Division.
- Part I offenses include murder, rape, aggravated assault, breaking and entering, robberies, larcenies, and motor vehicle theft.
- Part II offenses include non-aggravated assault, arson, forgery and counterfeiting, fraud, embezzlement, stolen property, weapons offenses, prostitution, sex offenses, drug abuse violations (sale/manufacturing and possession), gambling, and other minor offenses.
- The number of calls for Patrol Service does not include canceled calls or duplicate calls.

POLICE DISTRICTS

PROGRAM MISSION

To maintain and establish peace and order using Community Policing strategies.

Police Districts

- Provide management, support, and respond to community issues in designated districts.

SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$3,132,186	\$2,947,732	\$3,057,874	4%
Non-Personnel	8,279	6,000	6,000	-
Total Expenditures	3,140,465	2,953,732	3,063,874	4%
Total Revenues	-	-	-	-
Net Tax Support	\$3,140,465	\$2,953,732	\$3,063,874	4%
Permanent FTEs	20.00	20.00	20.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	20.00	20.00	20.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of community events/meetings attended by district officers	218	263	383	730	500	500
Number of GRAMS for the Police Department (excluding towing issues and internal inquiries)	39	34	32	30	30	30

- The Government Response and Memorandum System (GRAMS) is a workflow tracking system that allows the County Board to communicate with County departments and employees through the County Manager. The District Teams work as liaisons to address many issues that are brought to the attention of the County Board and County Manager. GRAMS responses are used to both answer residents’ questions and to inform all Board members on community issues. A GRAM is initiated when an individual or group contacts the County Board or County Manager’s Office to seek assistance with an issue. The District Teams work as liaisons to address issues that are brought to the attention of the County Board and County Manager. It is the goal of the District Teams that residents and business owners can work with District Teams to resolve issues quickly and, therefore, reduce the number of GRAMS created.

SPECIAL OPERATIONS SECTION

PROGRAM MISSION

To maintain peace and order in Arlington and surrounding jurisdictions through the efficient management and administration of significant special events, specialized services, and law enforcement programs.

- Respond to and coordinate calls for significant events and special details.
- Ensure compliance with County motor vehicle and parking ordinances.
- Ensure the safety of children at designated school crossing areas.
- Manage the Photo Red Light Enforcement Program.
- Manage special events requiring Police staffing.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to increases in employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reduction below. The FY 2019 proposed budget reflects the following position transfers:
 - The transfer in of one Administrative Technician II from the Operations Patrol Section (\$106,344, 1.0 FTE).
 - The transfer in of one Police Lieutenant from the Criminal Investigations Section (\$200,895, 1.0 FTE).
 - The transfer in of one Police Sergeant from the Operations Patrol Section (\$151,971, 1.0 FTE).
 - The transfer out of two Police Officer II positions to the Operations Patrol Section (\$180,766, 2.0 FTEs).

FY 2019 PROPOSED BUDGET REDUCTION

- ↑ Elimination of two vacant Public Service Aides (\$151,764, 2.0 FTEs) that help with school crossings and special events, when needed, and other duties as assigned.
IMPACT: The Department has 16 Public Service Aides positions which handle a variety of tasks including parking ticket violations, school crossing guard assistance and special event management. Over the last few years, due in part to difficulty in hiring, the department has maintained service at a reduced level of staffing. The elimination of these two vacant positions will not impact current operations of the Police Department.

SPECIAL OPERATIONS SECTION

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$5,081,160	\$5,507,378	\$5,608,043	2%
Non-Personnel	804,316	919,928	919,928	-
Total Expenditures	5,885,476	6,427,306	6,527,971	2%
Fees	824,623	750,000	750,000	-
Total Revenues	824,623	750,000	750,000	-
Net Tax Support	\$5,060,853	\$5,677,306	\$5,777,971	2%
Permanent FTEs	64.00	61.00	62.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	64.00	61.00	62.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of escorts/dignitary protections provided	240	225	203	233	260	260
Number of special events staffed by Police employees	106	98	104	101	105	110

- The number of escorts/dignitary protections provided decreased in FY 2015 because the Police Department eliminated escorts for celebrities, dignitaries, and professional sports teams unless there was a safety and/or security need. The Department anticipates an increase in dignitary escorts due to the newly-elected President coming to the Pentagon more frequently, as well as foreign dignitaries staying in local hotels to visit the newly-elected President. Funeral escorts are increasing in FY 2017 and FY 2018. FY 2016 appears to be an anomaly and does not trend with historical data.
- The number of special events staffed by Police employees is not a comprehensive count of all special events held within the County. The Police Department does not necessarily assign staff to events with low attendance levels and those held at fixed locations that are off County roadways.

PROGRAM MISSION

To coordinate all Counter Terrorism and Homeland Security initiatives within the Police Department as well as work towards preventing, detecting, and deterring terroristic acts that threaten the citizens of Arlington County.

- Work closely with Divisions within the Police Department to ensure a comprehensive terrorism strategy is implemented.
- Work cooperatively and collaboratively with state, local, and federal agencies in maintaining partnerships.

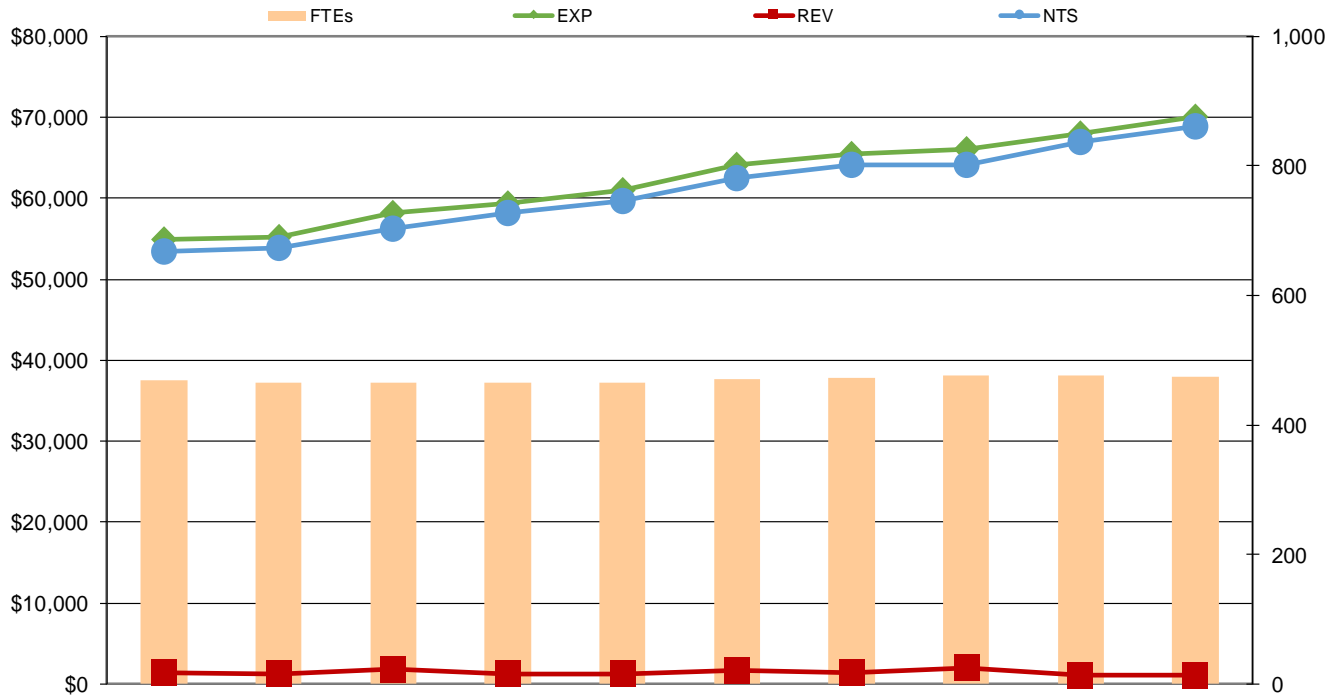
SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$425,075	\$657,963	\$701,918	7%
Non-Personnel	-	-	-	-
Total Expenditures	425,075	657,963	\$701,918	7%
Fees	-	-	-	-
Total Revenues	-	-	-	-
Net Tax Support	425,075	657,963	701,918	7%
Permanent FTEs	5.00	5.00	5.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	5.00	5.00	5.00	

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Proposed Budget
EXP	\$54,894	\$55,241	\$58,157	\$59,296	\$60,965	\$64,188	\$65,439	\$66,041	\$68,029	\$69,992
REV	\$1,410	\$1,314	\$1,866	\$1,182	\$1,248	\$1,696	\$1,369	\$1,939	\$1,066	\$1,059
NTS	\$53,484	\$53,927	\$56,291	\$58,114	\$59,717	\$62,492	\$64,070	\$64,102	\$66,963	\$68,933
FTEs	469.00	465.00	466.00	466.00	466.00	470.00	472.00	476.00	476.00	475.00

Fiscal Year	Description	FTEs	
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$268,490). ▪ 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). ▪ 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. 		
	<ul style="list-style-type: none"> ▪ Eliminated one of four Identification Technician positions in the Forensic Identification Unit (\$77,108). 	(1.0)	
	<ul style="list-style-type: none"> ▪ 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 (\$151,832), 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). 		
	<ul style="list-style-type: none"> ▪ De-appropriated six positions and the corresponding grant revenue after the Department did not receive an anticipated COPS Hiring Grant (\$480,532; 6.0 FTEs). 	(6.0)	
FY 2011	<ul style="list-style-type: none"> ▪ 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). 		
	<ul style="list-style-type: none"> ▪ 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). 	(2.0)	
	<ul style="list-style-type: none"> ▪ Eliminated a vacant Management Specialist V position, one of two positions that serve as Public Information Officers (1.0 FTE; \$82,369). 	(1.0)	
	<ul style="list-style-type: none"> ▪ Eliminated one of three Records Assistant positions (1.0 FTE; \$44,078). 	(1.0)	
	<ul style="list-style-type: none"> ▪ Reduced funding for training based on not receiving the COPS Hiring Recovery Grant (\$43,506). 		
FY 2012	<ul style="list-style-type: none"> ▪ 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). 		
	<ul style="list-style-type: none"> ▪ The County Board approved funding for the continuation of two positions 	1.0	

Fiscal Year	Description	FTEs
	<p>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).</p> <ul style="list-style-type: none"> ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. ▪ 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). ▪ 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. ▪ Increased revenues in taxicab licenses (\$25,000) and concealed weapons (\$900). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added funding for enhanced weekend and holiday staffing for the entertainment districts (\$60,000). ▪ The County Board approved two additional holidays for FY 2013 (\$107,500). ▪ One-time funding included for overstrengths (\$339,170 in personnel, \$40,830 in non-personnel). ▪ One position was added for the Photo Red Light program (\$66,794). ▪ A grant funded position was eliminated. ▪ Increased funding for vehicle fuel (\$106,500). ▪ Increased funding for maintenance services of public safety information technology (IT) systems (\$26,625) and Public Safety Network (\$65,000). ▪ Added equipment funding for new recruits (\$40,830). ▪ Increased contract funding for Photo Red Light for eight additional cameras (\$371,308). ▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$94,902). ▪ 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). ▪ Taxicab license revenue increased based on prior year actuals (\$20,000). 	<p>1.0 (1.0)</p>
FY 2014	<ul style="list-style-type: none"> ▪ Revenue from impound vehicles storage fees increased (\$10,000). ▪ Removed one-time funding for overstrength positions (\$339,170) and 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> recruit equipment (\$40,830). ▪ Added funding for pay reclassifications for public safety positions (\$1,032,677). ▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$5,947). ▪ Added funding for maintenance of public safety information technology systems (\$48,416). ▪ Increased Intra-county charges reflecting an administrative fee to cover costs associated with staffing special events (\$10,000). ▪ Increased hourly rate from \$50 to \$60 per hour charged for sworn staff working special events (\$100,000). 	
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for additional overtime to address the costs associated with pub crawl events (\$42,000). ▪ The County Board added one-time funding to continue participation in the Regional Gang Task Force (\$25,000). ▪ Added funding for three Police Officer positions (\$373,789) for the implementation of a Community Oriented Policing Services (COPS) Grant. ▪ Transferred a Public Safety Technology Manager (\$171,805) from the Department of Technology Services to the Police Department. ▪ Added one-time funding for non-personnel expenses related to the COPS grant (\$113,156). ▪ Increased fees for accident reports, background checks, and police report verifications (\$31,920). ▪ Grant revenue increased due to the receipt of a COPS Grant (\$245,669). 	<p>3.0</p> <p>1.0</p>
FY 2016	<ul style="list-style-type: none"> ▪ The County Board reduced the personnel budget to adjust for expected vacancies (\$189,619). ▪ Transferred 2.0 FTEs from the Fire Department for the consolidation of public safety information technology (\$248,473). ▪ Added one-time funding for additional overtime for the Rosslyn Pedestrian Safety Initiative during peak traffic congestion period (\$176,400). ▪ Fee revenue increased due to an increased concealed weapons revenue (\$18,000), partially offset by reductions in storage/boot fees (\$10,000) and taxicab license revenue (\$5,000) based on prior year actuals. ▪ Grant revenue decreased due to adjustments to the Community Oriented Policing Services (COPS) grant (\$60,795). ▪ 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. 	<p>2.0</p>

Fiscal Year	Description	FTEs
FY 2017	<ul style="list-style-type: none"> ▪ Added funding for the addition of six patrol officers (\$491,500) 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. ▪ Added one-time funds for wearing apparel and equipment for the new patrol officers (\$124,722, one-time). ▪ Added funds for contractual increases in the parking ticket system (\$149,000) and transportation by others (\$23,384). ▪ Transferred funds for Public Safety Information Technology (PSIT) activities from the Office of Emergency Management, Fire Department, and the Sheriff’s Department (\$38,453). ▪ Decreased funds for adjustments to the annual expense for maintenance and replacement of County vehicles (\$125,038). ▪ Revenue increases in false alarm fines (\$15,000), solicitor permit revenue (\$3,500), and taxicab license revenue (\$5,000). ▪ 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). 	6.0
FY 2018	<ul style="list-style-type: none"> ▪ Added funding for the reclassification of three vacant Public Service Aide positions to free up uniform resources for additional patrol support (\$40,544). ▪ Transferred funds to the Office of Emergency Management and the Fire Department for their portions of the Records Management System/Computer Aided Dispatch Costs (291,485). ▪ Removed one-time funding for wearing apparel and equipment for the officers hired in FY 2017 (\$124,032). ▪ Decreased fuel charges (\$274,145). ▪ Added funds for the new Criminal Justice Records Management System for Police and Sheriff (\$163,365). ▪ Added funds for contractual increases (\$60,343). ▪ Added funds for the adjustment to the annual expense for maintenance and replacement of County vehicles (\$152,140). ▪ Added funds for training and armory associated with the opening of the new firing range, which is partially funded by the reallocation of Peumansend Creek Regional Jail closure savings (\$148,700). ▪ Decreased grant revenue due to the conclusion of the Community Oriented Policing Sources (COPS) Grant (\$15,907). ▪ Decreased red light camera fee revenue (\$133,688), vehicle boot fee revenue (\$5,000), false alarm fine revenue (\$30,000), and taxicab license revenue (\$27,000). ▪ Increased patrol camp fees from \$65 to \$95 (\$10,400) and increased various charges associated with hand license fees (\$4,800). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ <i>During FY 2017 closeout, the County Board took action to transfer a position from the Department of Public Safety Communications and Emergency Management to the Police Department to support the Public Safety Information Technology program (\$96,356).</i>	<i>1.0</i>