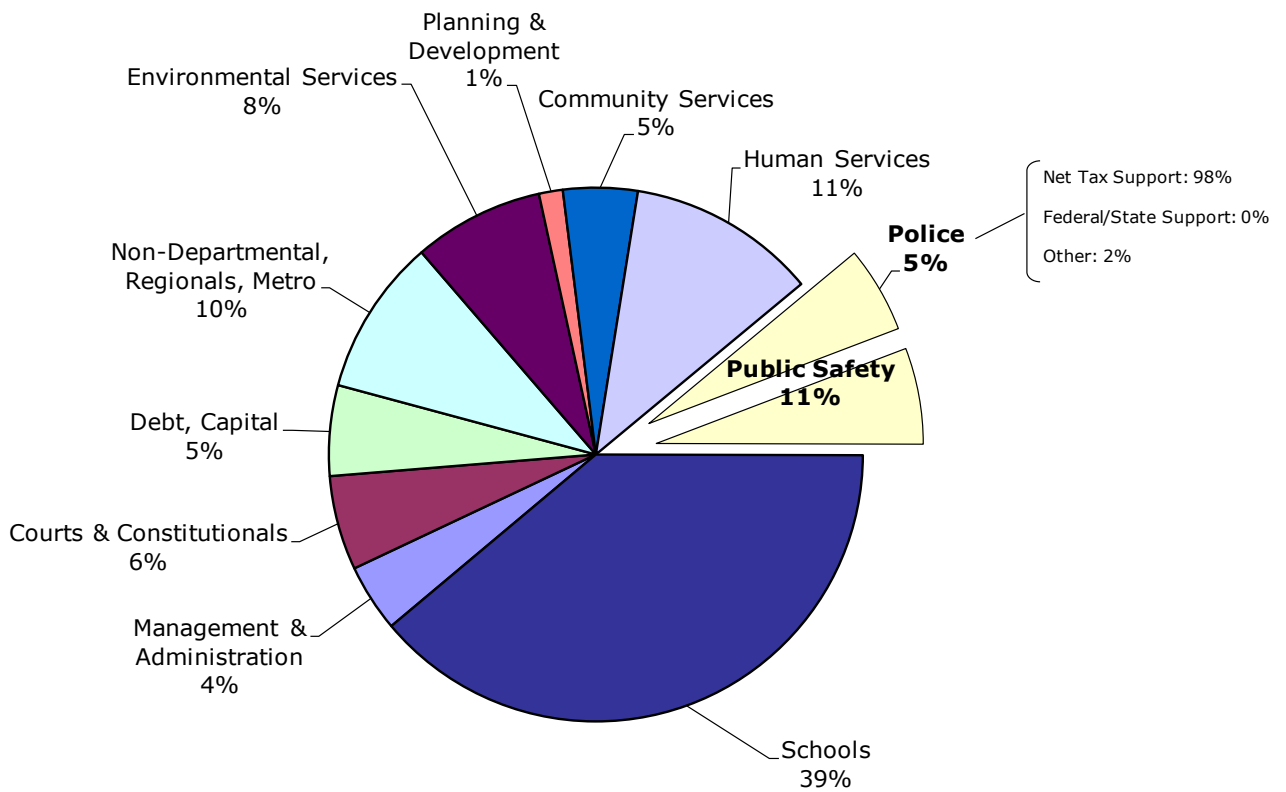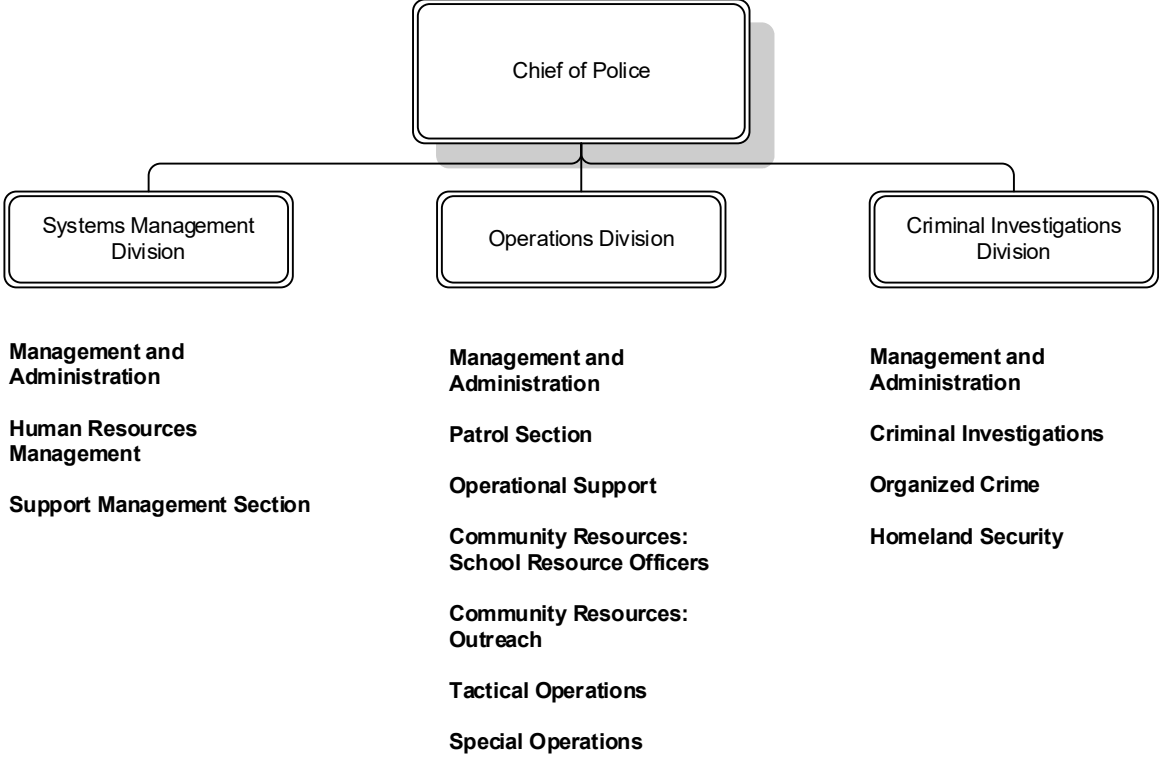*Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear*

FY 2022 Proposed Budget - General Fund Expenditures

- Planning & Development 1%
- Environmental Services 8%
- Community Services 5%
- Human Services 11%
- Non-Departmental, Regionals, Metro 10%
- Police 5%
  - Net Tax Support: 98%
  - Federal/State Support: 0%
  - Other: 2%
- Debt, Capital 5%
- Courts & Constitutionals 6%
- Public Safety 11%
- Management & Administration 4%
- Schools 39%

LINES OF BUSINESS

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                          │  Chief of Police │
                          └──────────────────┘
            ┌──────────────────────┼──────────────────────┐
   ┌─────────────────┐   ┌─────────────────┐   ┌──────────────────────┐
   │ Systems Management│  │ Operations      │   │ Criminal Investigations│
   │    Division       │  │   Division      │   │      Division         │
   └─────────────────┘   └─────────────────┘   └──────────────────────┘
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Management and Administration

Human Resources Management

Support Management Section

Management and Administration

Patrol Section

Operational Support

Community Resources: School Resource Officers

Community Resources: Outreach

Tactical Operations

Special Operations

Management and Administration

Criminal Investigations

Organized Crime

Homeland Security

SIGNIFICANT BUDGET CHANGES

The FY 2022 proposed expenditure budget for the Police Department is $71,391,082, a one percent decrease from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

DEPARTMENT FINANCIAL SUMMARY

↓ Personnel decreases due to the reductions itemized below, partially offset by the addition of a Paralegal I ($99,759, 1.0 FTE) to assist with the Body Worn Camera program, the addition of five Traffic Control Officer positions ($374,820, 5.0 FTEs) and a Traffic Control Supervisor position ($79,756, 1.0 FTE) to augment current staffing resources in response to increased traffic management demands, adjustments to salaries resulting from the proposed increase in the living wage from $15 to $17.00 per hour, and slightly higher retirement contributions based on current actuarial projections.

↑ Non-personnel increases due to the addition of non-personnel costs associated with:
   o Body Worn Cameras ($640,200);
   o Additional Photo Red Light Cameras to promote traffic safety at County intersections ($662,400);
   o Non-personnel expenses associated with the addition of six Traffic Safety Officer positions ($9,664) and the one-time purchase of four electric vehicles to support the Traffic Safety Officers ($118,000 one-time, $5,839 ongoing);
   o Addition of maintenance funding for the departments mobile traffic video monitors ($31,000);
   o Contractual increases for towing and criminal investigation operations ($22,932).

These increases are partially offset by the reductions itemized below, the removal of FY 2021 one-time funds for recruitment and the Business Outreach Unit ($239,000), and adjustments to the annual expense for maintenance and replacement of County vehicles ($21,837).

↑ Fee revenues increase due to revenue associated with the addition of new Photo Red light Cameras ($687,996), partially offset by a decrease in impound vehicle storage revenue ($18,000), summer camp fees ($2,000), and criminal history and records requests ($6,000).

▪ In July 2020, the County Board added a Lieutenant position ($190,119, 1.0 FTE) after the FY 2021 budget adopted to assist with the Body Worn Camera program.

FY 2022 Proposed Budget Reductions

Human Resources Management

↓ Freeze 10.0 vacant Police Officer positions ($940,000, 10.0 FTEs)

IMPACT: Freezing and eliminating the funding for these positions will limit the Police department's ability to respond to miscellaneous events or activities related to traffic safety, pedestrian safety and the Clarendon Nightlife Detail requiring unscheduled overtime.

Criminal Investigations Section

↓ Freeze a vacant Fingerprint Specialist III position ($85,872, 1.0 FTE)

IMPACT: Temporarily freezing this position will require the work to be spread among the remaining four fingerprint specialists, potentially delaying analysis to investigations.

Special Operations Section

↓ Freeze a vacant Public Service Aide (PSA) I position ($61,624, 1.0 FTE)

IMPACT: PSA positions have been difficult positions to keep hired at full capacity. The temporary freezing of one position (1.0 of 18.0 total PSA FTEs) will not significantly impact operations or revenue derived from PSA violation activities.

↓ Freeze a vacant Public Service Aide II position ($67,110, 1.0 FTE)

IMPACT: PSA positions have been difficult positions to keep hired at full capacity. The temporary freezing of one position (1.0 of 18.0 total PSA FTEs) will not significantly impact operations or revenue derived from PSA violation activities.

↓ Freeze Crossing Guard Hours equivalent to 104 hours per week ($169,785, 2.6 FTEs)

IMPACT: Crossing locations not covered by current staff will have to be evaluated for need and, if determined to be necessary, covered by other members of the police department taking them away from other duties.

Support Management Section

↓ Reduce vehicle fuel budget ($227,368, non-personnel)

IMPACT: Due to reduced fuel prices and utilization of more fuel-efficient vehicles, the fuel budget is reduced by $227,368 with no service impact.

Multiple Lines of Business

↓ Reduce operating supplies budget ($127,419, non-personnel)

IMPACT: With this reduction, the purchase and replacement of some supplies will have to be deferred or delayed and will be selected based on need priority. This could impact the ability

of the department to function as it has in the past regarding specialized purchases to assist in investigations, recruiting and retention, and training.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	$62,478,668	$64,610,113	$62,852,492	-3%
Non-Personnel	7,691,515	7,674,179	8,548,590	11%
Intra-County Charges	(105,004)	(10,000)	(10,000)	-
Total Expenditures	70,065,179	72,274,292	71,391,082	-1%
Fees	892,816	1,107,230	1,769,226	60%
Grants	152,413	-	-	-
Seized Assets/Reimbursements	208,859	-	-	-
Total Revenues	1,254,088	1,107,230	1,769,226	60%
Net Tax Support	$68,811,091	$71,167,062	$69,621,856	-2%
Permanent FTEs (Funded)	472.00	474.00	466.40	
Permanent FTEs (Frozen, Unfunded)	-	-	15.60	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	479.00	481.00	489.00	

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

Expenses & Revenues By Line Of Business

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Office of the Chief	3,601,376	3,907,835	4,183,480	7%	30,000	4,153,480
Systems Management Division - Management and Administration	1,294,093	1,735,339	1,686,317	-3%	503,730	1,182,587
Human Resources Management	4,691,585	7,885,762	7,861,359	-	-	7,861,359
Records Management Unit & Deputy Director, NVCJTA	1,235,509	-	-	-	-	-
Support Management	5,841,419	6,305,043	7,345,228	16%	-	7,345,228
Criminal Investigations Division - Management and Administration	134,249	1,005,159	1,160,098	15%	-	1,160,098
Criminal Investigations Section	10,189,874	9,195,222	8,441,597	-8%	-	8,441,597
Organized Crime Section	3,270,643	3,234,781	2,835,193	-12%	-	2,835,193
Operations Division - Management and Administration	1,051,323	3,122,794	2,458,815	-21%	7,500	2,451,315
Patrol Section	24,046,579	21,716,159	20,481,979	-6%	-	20,481,979
Operational Support	860,028	1,212,209	1,046,674	-14%	-	1,046,674
Community Resources: School Resource Officers Unit	2,536,329	2,794,771	2,501,139	-11%	-	2,501,139
Community Resources: Outreach	3,383,157	1,281,343	1,608,137	26%	-	1,608,137
Special Operations Section	6,680,648	6,284,859	7,238,524	15%	1,227,996	6,010,528
Tactical Operations	222,022	1,445,804	1,419,635	-2%	-	1,419,635
Homeland Security	1,026,345	1,147,212	1,122,907	-2%	-	1,122,907
Total	**$70,065,179**	**$72,274,292**	**$71,391,082**	**-1%**	**$1,769,226**	**$69,621,856**

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Office of the Chief	21.00	22.00	-	22.00
Systems Management Division - Management and Administration*	14.00	7.00	7.00	14.00
Human Resources Management**	63.00	75.00	-	75.00
Records Management Unit & Deputy Director, NVCJTA	-	-	-	-
Support Management	23.00	27.00	-	27.00
Criminal Investigations Division - Management and Administration	-	1.00	-	1.00
Criminal Investigations Section	61.00	58.00	-	58.00
Organized Crime Section	18.00	16.00	-	16.00
Operations Division - Management and Administration	2.00	2.00	-	2.00
Patrol Section	172.00	162.00	-	162.00
Operational Support	6.00	5.00	-	5.00
Community Resources: School Resource Officers Unit	18.00	17.00	-	17.00
Community Resources: Outreach	9.00	10.00	-	10.00
Special Operations Section	58.00	64.00	-	64.00
Tactical Operations	8.00	8.00	-	8.00
Homeland Security	8.00	8.00	-	8.00
Total FTEs	**481.00**	**482.00**	**7.00**	**489.00**

*FY 2021 Adopted FTEs includes 7.0 temporary FTEs in the Systems Management Division – Management and Administration line of business.

** FY 2022 Human Resources Management FTEs includes 50.0 recruit FTEs that were transferred in from the Patrol Line of Business to reflect these positions within the department prior to their graduation from the Police Academy.

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 Police Department.

- Provide effective leadership to the Department.
- Conduct internal investigations on any allegations of wrongdoing by members.
- Provide effective policy direction for the Department.
- Promote transparency of department operations in the media.
- Provide departmental and public safety information technology support.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Cost per resident for Police services	$261.29	$289.10	$301.89	$306.09	$314.63	$305.13
Officer to Resident Ratio	1.65	1.55	1.57	1.62	1.54	1.61
Group A Arrests per 100,000 Daytime Population	639.4	612.4	593.8	569.3	576.0	574.5
Group B Arrests per 100,000 Daytime Population	N/A	438.6	411.7	398.0	384.0	383.0
Availability of the Criminal Justice Records Management System (CJRMS) server (percent based on 8,760 hours per year)	99.90%	96.20%	99.95%	99.95%	99.95%	99.95%
Availability of the Mobile Data System (MDS) infrastructure (percent based on 8,760 hours per year)	99.96%	99.96%	99.95%	99.95%	99.95%	99.95%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Daytime Population	302,200	303,900	306,500	311,800	312,500	313,300

- Cost per resident estimates were calculated based on future population estimates generated by the Department of Community Planning, Housing, and Development (CPHD).
- The officer to resident ratio is the number of officers for every one thousand residents. The resident figures were obtained from CPHD.
- Daytime population estimates are also obtained from CPHD. In order to provide the most accurate information, all other estimates were calculated using linear regression.

- In 2018, the Arlington County Police Department began reporting all crime using the Federal Bureau of Investigation's National Incident-Based Reporting System (NIBRS). Under this system, crimes are broken down into Group A and Group B offenses. The change was made in order to remain consistent with Virginia State Police reporting requirements and is intended to improve the overall quality of crime data collected by law enforcement agencies across the nation. NIBRS provides greater specificity in reporting offenses, collects more detailed information, gives more context to specific crime problems and provides greater analytic flexibility. All agencies will transition to NIBRS-based reporting by 2021.

- Group A Offenses include: Arson, Assault Offenses, Bribery, Burglary/Breaking & Entering, Counterfeiting/Forgery, Destruction/Damage/Vandalism of Property, Drug/Narcotic Offenses, Embezzlement, Extortion/Blackmail, Fraud Offenses, Gambling Offenses, Homicide Offenses, Human Trafficking, Kidnapping/Abduction, Larceny/Theft Offenses, Motor Vehicle Theft, Pornography/Obscene Material, Prostitution Offenses, Robbery, Sex Offenses (forcible), Sex Offenses (non-forcible), Stolen Property Offenses and Weapon Law Violations.

- Group B (reported arrests only) include: Bad Checks, Curfew/Loitering/Vagrancy Violations, Disorderly Conduct, Driving Under the Influence, Drunkenness, Family Offenses (non-violent), Liquor Law Violations, Peeping Tom, Trespassing, and all other offenses.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To provide efficient and effective administration of the functions that provide infrastructure support to the Police Department through 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.

For performance measures, please refer to the narratives for Human Resources and Support Management Section, as the Management and Administration line of business serves to support those specific department operations.

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 competent, courteous, and professional assistance to all Police Department staff, manage payroll and time keeping functions, maintain personnel records, assist with benefits administration and Workers Compensation, and coordinate/ monitor all secondary employment.
- Recruit, screen, and hire qualified candidates who represent the values of the Department and the community.
- Coordinate and oversee all training for police personnel and recruit officers.
- Identify training needs with the goal of equipping all department personnel with the knowledge, skills and abilities to attain operational readiness for addressing current and future demands of their current position, the department and their career goals.
- Serve as a point of contact for various regional, multi-agency and departmental efforts in high threat preparedness.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of recruits who successfully completed the Field Officer Training Program	74%	68%	82%	70%	80%	90%
Police officers hired	23	25	39	29	30	45

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Agency training hours: Training hours per recruit	1,696	1,658	1,647	1,626	1,647	1,727
Total Agency training hours	52,618	56,744	90,603	49,403	65,000	55,550
Total number of recruit applications tested	286	253	310	420	300	450

- New hires attend over 1,600 hours of training in their first year with the police department. This training includes in-house pre and post academy training, six months of training at the Northern Virginia Criminal Justice Academy (NVJCTA), and four months of field training to become a certified law enforcement officer. Seventy percent of those hired were able to graduate the academy and complete Field Training in FY 2020.
- The number of officers hired fluctuates based on the number of vacancies created by officers leaving County employment due to retirements, resignations, or terminations. However, the Recruitment Unit is currently researching ways to expedite the hiring process by automating

the background investigation process and hiring another FTE to complete background investigations.

- Training hours have been declining in recent years due to the department restructure, staffing shortages, and COVID-19 impacts. During the final months of FY 2020, in-service training at the NVCJTA and by the Tactical Training Unit (TTU) were temporarily suspended due to COVID-19. During the first quarter of FY 2021, all in-service training became available with little interruption. Common training courses include: firearms, control tactics, active violence response, vehicle operations, investigations, and leadership development through county cohorts, internal supervisory classes, and federally funded training.

- Outreach strategies, such as the Ambassador Program and Handshake, have increased our applicant pool over the last two fiscal years. The use of new recruiting software has also assisted in the recruitment of candidates, especially during COVID-19, by allowing Ambassadors and the Recruitment Unit to interact with candidates virtually, in lieu of traditional career fairs and in person engagements. It is expected that recruit applications will continue to rise due to recruitment efforts and the current job market.

PROGRAM MISSION

To provide general assistance and information to the public, county employees, and members of the Police Department and to maintain the efficiency and integrity of the Support Management Section through the proper administration and management of essential support functions.

- Utilize the department's Law Enforcement Records Management System (LERMS) as the sole storage of data and information.
- Provide the public with information on available County resources, laws, policies, and procedures by accurately answering inquiries and making appropriate referrals.
- Maintain accurate monthly submissions of crime reports and arrest data submitted to Virginia State Police (VSP) and the Federal Bureau of Investigations (FBI).
- Provide the Department with the services, support, and other resources needed to fulfill its mission including: records management, fleet management, licensing services, impound operations, telephone reporting and call diversion, and property and evidence management.
- The Support Management Section assumed responsibility for the department's Digital Evidence Management System (DEMS) in FY 2021, overseeing both the body worn and in car camera systems and managing the associated video.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of in-person customer contacts at the Police Front Counter	6,303	8,084	10,250	8,412	8,800	10,500
Percent of incident reports processed by the Telephone Reporting Office	23%	21%	27%	35%	35%	37%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Cab inspections	733	312	29	1	5	10
Number of incident reports completed by the Alternative Reporting Unit (previously known as the Telephone Reporting Office)	2,596	2,728	3,247	4,389	4,700	4,800
Taxi Cab Hack license renewals issued	536	440	347	219	180	230
False alarm fines/penalties assessed	$153,060	$69,541	$80,986	$87,060	$98,010	$98,010
Number of false alarm calls responded to by the Police Department	3,100	1,527	2,637	2,297	3,000	2,400
Accident reports processed	2,558	2,180	2,114	2,314	2,500	2,500
Criminal arrests processed (adult)	3,622	3,405	3,135	3,089	3,500	3,200
Number of alarm systems registered	658	495	700	614	450	675

SUPPORT MANAGEMENT SECTION

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Records Unit information requests processed	17,431	17,356	17,704	16,948	18,720	17,500

- The Police Front Counter merged with the Records Management Unit in May 2019 to establish the Administrative Support Unit which has continued to serve as a directory for citizens to provide direction and service. This merger has led to an increase in the number of citizen contacts with personnel at the Administrative Support Unit.

- With a reduction of Taxi Cab personnel operating at one of the local cab companies it is expected there will continue to be a decline in Cab inspections and Taxi Cab Hack licenses. The COVID-19 pandemic added to the decrease in FY 2020 as protocols discouraged in-person cab inspections. The overall trend of decline in the taxi industry is expected to carry over into future fiscal years.

- In 2020, the Telephone Reporting Office was renamed to the Alternative Reporting Unit to combine online and telephone reporting into one unit. Citizens can now submit a report via the police Online Reporting System website which is subsequently reviewed by police personnel and uploaded into the Law Enforcement Management System (LERMS).

- False alarm numbers decreased in FY 2018 as a result of the implementation of the new Law Enforcement Records Management System (LERMS). The FY 2021 and FY 2022 penalties assessed estimate reflects a change to the false alarm fee schedule that increases the fine amount for property owners who require nine or more police responses.

PROGRAM MISSION

To provide high quality service to the community through the investigation of criminal offenses occurring in Arlington County and contribute to the priority of Crime Control and Prevention. Detectives are responsible for the successful investigation of felonies, serious misdemeanors, and other selected incidents and for identifying, apprehending, and interviewing people suspected of committing crimes.

- Oversee the investigations of all crimes committed within Arlington County.
- Provide support to the detectives assigned to the three distinct sections within the Criminal Investigations Division: the Criminal Investigations Section, the Organized Crime Section, and the Homeland Security Section.
- Manage resources provided to the various outlined sections, including equipment, training, and personnel.
- Provide support to the Operations Division and Systems Management Division in an effort to optimize police services for the citizens of Arlington County.

For performance measures, please refer to the narratives for the Criminal Investigations Section and the Organized Crime Section, as the Management and Administration line of business serves to support those specific department operations.

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.

- Provide high quality service to the community through the successful investigation of criminal offenses occurring in Arlington County and contribute to the agency's priority of Crime Control and Prevention.
- Conduct successful investigation of felonies, serious misdemeanors, and other selected incidents and for identifying, apprehending, and interviewing people suspected of committing crimes.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Clearance rate (assigned cases)	58%	42%	51%	55%	49%	52%
Identification of offenders made through fingerprints	171	282	107	143	140	142

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Cases per investigator	66	77	83	68	76	76
Cases receiving Investigative Intern Review	301	527	419	415	330	388
Number of cases assigned for further investigation	1,967	2,390	2,334	2,236	2,321	2,297
Number of cases received	5,965	6,468	6,558	6,767	6,597	6,440
Number of cases successfully resolved	1,143	1,002	1,195	1,238	1,145	1,192
Number of cases that involve a joint investigation with Child Protective Services (CPS)	105	130	128	150	136	138
Number of cases where a License Plate Reader (LPR) was used to assist in an investigation	5,461	N/A	4,609	17,942	11,275	11,275
Number of death investigations	225	215	220	220	218	219
Number of searches performed by Digital Forensics Unit detectives	410	400	361	375	379	371

- 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 that 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 2018, the number of identification of offenders made through fingerprints was high due to the use of overtime to eliminate the backlog of cases.

- The number of cases assigned for further investigation decreased in FY 2017 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.

- In FY 2017, the number of cases received was lower due to the integration of a new Records Management System and how reports are captured. For example, Larceny from Autos (LFA) are now grouped into one report if they are in the same geographic area. In the past, each LFA had an individual report.

- In FY 2018, the LPR servers were replaced by IT in June 2017. In December 2018, it was discovered that the new servers were purging audit data along with license plate reads after six months. Therefore, in FY 2018, no data is available prior to December 2018. In December 2018, the server settings were updated to retain all audit features for a period of ten years.

- FY 2020 LPR queries were significantly higher than previous years. This is due to three factors. First, the FY 2019 numbers were suppressed due to some server issues regarding reads during the audit process. Second, a new Warrant Unit administrative position allowed for significantly more inquiries as part of that position's duties. Third, due to the increase in serious crimes and auto related crimes, the number of detectives querying vehicles has significantly increased. The number is expected to range between 11,000 and 15,000 queries for FY 2021 and FY 2022.

- 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 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.

PROGRAM MISSION

To identify, arrest, and prepare for the prosecution of 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 identifying 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 Units in developing tactical strategies, investigative problem solving, and implementing crime prevention initiatives.
- Identify, arrest, and prepare for the prosecution of perpetrators of criminal offenses.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Clearance rate percentage (for Drug Enforcement/Vice Unit initiated/assigned cases only)	95%	96%	92%	100%	95%	95%
Number of cases successfully resolved (for Drug Enforcement/Vice Unit cases only)	189	282	232	165	175	200
Number of opioid related overdoses (fatal and non-fatal)	65	48	43	50	48	45
Number of opioid related incidents	132	146	110	106	120	120
Number of gang related incidents in the County	98	90	93	94	100	105

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Cases per investigator (for Drug Enforcement/Vice Unit initiated/assigned cases only)	29	42	42	38	40	43
Number of cases initiated/assigned (gang cases only)	117	110	93	88	100	110
Number of cases that are initiated/assigned (Drug Enforcement/Vice Unit cases only)	200	293	251	163	225	250
Number of gang related intelligence reports completed (included social media analysis, search warrant returns, interviews, and surveillance operations)	245	313	413	231	300	325

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of search warrants conducted in gang or graffiti related cases	23	38	29	39	40	40

- COVID-19 had a significant impact on the OCS in the second half of FY 2020. The office was shut down for approximately six weeks and Detectives were instructed to telework as much as possible. This resulted in lower cases for both the Gang Unit and the Drug Enforcement/Vice Unit.

- In 2018, there was a lull in activity between two of the biggest gangs in Arlington. In 2019, there was a surge in gang activity as MS-13 became more active again resulting in an increase of gang related intelligence reports.

- The OCS continues to monitor and address the opioid epidemic in Arlington County. After several years of declining opioid overdoses, there was an increase in FY 2020. This is also possibly associated with the COVID pandemic, which is consistent with an increase in opioid overdose deaths across the National Capital Region.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To ensure the efficiency and effectiveness of the Department operations through the administration and oversight of Patrol, Community Outreach, School Resource Officers, Tactical Operations, and Special Operations.

- Identify crime trends and allocate necessary resources to address them.
- Work with the restaurant and business community to educate staff and patrons regarding ongoing issues, encourage participation in the Arlington Restaurant Initiative accreditation program, and develop proactive prevention strategies for identified emerging crime trends.
- Evaluate traffic and accident data to direct and conduct traffic enforcement, participate in traffic safety campaigns, and conduct public education on ongoing traffic issues.
- Work with community stakeholders to enhance partnerships and promote transparency and trust.
- Monitor critical incident trends and tailor appropriate training for staff to enhance preparedness.

For performance measures, please refer to the narratives for Patrol, Operational Support, Community Resources: SROs, Community Resources: Outreach, Special Operations, and Tactical Operations, as the Management and Administration line of business serves to support those specific department operations within the Operations Division.

PROGRAM MISSION

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

- 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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Constituent service calls (dispatched calls which do not result in a report being taken or an arrest being made)	73,455	66,688	71,108	59,180	70,000	70,000
Response time for priority 1 calls (received from dispatch to arrival)	4:46	5:01	4:55	4:56	5:00	5:00
Total number of arrests (includes felony, misdemeanor, and DUI charges)	6,151	5,300	5,102	5,108	5,350	5,350

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Daytime population	302,300	303,900	307,300	311,800	312,500	313,300
Number of calls for Patrol Service (total number of dispatched calls for service)	80,834	75,890	81,891	70,217	86,000	86,000
Number of incident reports filed	11,572	12,000	11,483	12,582	12,000	12,500
Number of accident reports filed	2,513	2,179	2,114	1,681	2,000	2,000
Number of moving violations (including warnings)	33,589	39,000	34,476	33,755	35,000	35,000
Number of adult arrests	4,799	3,405	4,812	3,079	4,500	4,500
Number of juvenile arrests	314	295	420	262	325	325
Number of DUI arrests	444	500	290	363	350	350
Number of misdemeanor charges	3,990	3,600	3,434	3,631	3,600	3,600
Number of felony charges	1,717	1,400	1,378	1,337	1,400	1,400
Total Group A Arrests	1,933	1,861	1,820	1,775	1,800	1,800
Total Group B Arrests	N/A	1,333	1,262	1,241	1,200	1,200

- Constituent calls for service that do not result in arrest or report only includes calls reported by citizens or other entities and do not include non-dispatched calls, such as Closed Events or Towing, but may include administrative calls.

- Number of calls for Patrol Service includes citizen and officer reported calls for service but does not include non-dispatched calls, such as Closed Events or Towing but may include administrative calls.

- Adult and juvenile arrests refer to the number of unique arrests and not the number of charges. Misdemeanor and felony charges refers to number of offenses charged. A person can be arrested on multiple charges but will only count as one adult or one juvenile arrest. The total number of charges will be reflected in the DUI, misdemeanor, and felony charges categories.

- 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.

- In 2018, the Arlington County Police Department began reporting all crime using the Federal Bureau of Investigation's National Incident-Based Reporting System (NIBRS). Under this system, crimes are broken down into Group A and Group B offenses. The change was made in order to remain consistent with Virginia State Police reporting requirements and is intended to improve the overall quality of crime data collected by law enforcement agencies across the nation. NIBRS provides greater specificity in reporting offenses, collects more detailed information, gives more context to specific crime problems and provides greater analytic flexibility. All agencies will transition to NIBRS-based reporting by 2021.

PROGRAM MISSION

To maintain and establish peace and order in Arlington County by providing effective administration and specialized support services to the Office of Emergency Management and Department of Human Services while working with the business community to promote programs such as the Arlington Restaurant Initiative (ARI) and the Business Outreach Unit (BOU).

- Provide and manage the necessary resources to establish and maintain peace and order in Arlington while sharing information and ideas to reduce workplace violence.
- Provide support and assistance to the Office of Emergency Management by collaborating on tabletop and field exercises, planning for special events and staffing the Emergency Operations Center (EOC).
- Coordinate with the Department of Human Services to work towards a co-responder model of care for the mentally ill through FY 2023.
- Assist with enforcement activities and missions critical to the reduction of criminal activity through the Arlington Restaurant Initiative and Nightlife Detail.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of citizen contacts made by the BOU and Nightlife Detail	N/A	N/A	N/A	1,458	1,500	1,500
Number of Bar Safe notices issued to violators	N/A	N/A	N/A	83	60	60
Trainings and presentations conducted to businesses and officers	N/A	N/A	N/A	23	25	25

- The Operational Support performance measures are part of a recent department reorganization and are new for the FY 2022 proposed budget.
- Citizen Contacts are encounters between ACPD staff and members of the business community, patrons, and individuals suspected of criminal activity. These contacts may be consensual, as part of our community policing initiative and business outreach or may be investigative in nature.
- Bar Safe notices are part of the Arlington Restaurant Initiative where individuals who commit, or are suspected of committing, criminal infractions are served with a notice forbidding them to repeat this behavior in and around the Clarendon nightlife community.
- Training sessions are conducted with sworn staff on how to interact with the business community and handle nightlife situations. Presentations are conducted at various businesses for ARI accreditation and workplace violence prevention.

COMMUNITY RESOURCES: SCHOOL RESOURCE OFFICERS UNIT

PROGRAM MISSION

To ensure a safe and secure learning environment, provide valuable resources to school staff members, develop strategies to resolve problems that affect our youth with the goal of protecting all children through building positive relationships between the school, students/families, and the law enforcement community.

- Increase campus safety by providing physical security, traffic control, education, and prevention measures.
- Work with Arlington Public Schools (APS) to provide instruction to decrease the incidence of substance abuse by juveniles in the community.
- Assist with 2nd Chance presentations.
- Attend meetings with students, APS staff, parents, and community partners to further safety and education initiatives.
- Conduct Summer Safety Patrol Camps during the summer recess.
- Investigate crimes with a nexus to the schools, occur on school property, runaway juvenile and criminal incidents reported by APS during the school year.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Number of engagements regarding safety (Personal, Traffic, Pedestrian, Substance Abuse Prevention)	N/A	N/A	N/A	351	120	375
Number of students attending Safety Camps, AC STEP, and similar organized events	N/A	N/A	N/A	130	0	145
Number of reports taken with direct nexus to schools	N/A	N/A	N/A	386	0	300
Number of lockdown drills conducted at APS and private schools	N/A	N/A	N/A	189	0	189

- The School Resource Officers Unit performance measures are part of a recent department reorganization and are new for the FY 2022 proposed budget.
- Due to COVID-19, the structure of the School Resource Officers (SRO) unit was dramatically changed due to schools closing and moving to a virtual environment. SROs have been reassigned to the Human Resources Section, Patrol, and the Criminal Investigations Section. The FY 2021 estimates reflect school closures.
- FY 2022 estimates are predicated on schools being fully reopened.
- The number of safety engagements includes presentations during the day and evening events and presentations for the 2nd Chance program which is an SRO instructed referral program for

COMMUNITY RESOURCES: SCHOOL RESOURCE OFFICERS UNIT

first-time abusers of marijuana, alcohol, and tobacco that provides kids a second chance rather than ending up in juvenile court.

- Number of reports taken with a direct nexus to school includes mandatory reports from schools, SRO initiated reports, runaway juveniles (during the school year, SROs investigate school-based runaways), and any juvenile cases assigned to SROs (APS students only).

PROGRAM MISSION

To build collaborative partnerships with the community, address quality of life issues and recurring incidents and trends within its geographic area and serve as a conduit for information sharing between the Police Department and the public.

- Coordinate and meet with various civic associations, business associations, and faith-based organizations to share current crime trends, provide safety/security tips, and engage in activities fostering trust with the law enforcement community.
- Address quality of life issues such as noise complaints, vandalism, and traffic issues.
- Establish collaborative relationships with various stakeholders to advance initiatives that have an impact on the respective community.
- Assist the Criminal Investigations Division by providing additional resources for search warrants, neighborhood canvasses, and surveillance.
- Conduct yearly initiatives such as Back to School and Holiday "Fill the Cruiser" events that provide school supplies and gifts to those in need.
- Attend various meetings to share crime statistics, as requested at various community events, and to further significant criminal investigations.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Number of community events/meetings attended by district officers	730	414	439	137	250	400
Number of Board GRAMS/Community Complaints for the Police Department (excluding towing issues and internal inquiries)	30	16	0	64	65	65

- Due to the COVID-19 pandemic, the Outreach Team's mission and function was changed for approximately six months. The Outreach Team was assigned to handle social distancing violation calls for service and to supplement the Operations Section as needed. The number of interactions with the public in the form of community meetings and events was drastically curtailed. Although meetings and events are slowly coming back, it is anticipated that the slowdown will continue through the end of calendar year 2020 and the beginning of 2021.
- The County Board Government Response and Memorandum System (GRAMS), a workflow tracking system that allows the County Board to communicate with County departments and employees. In FY 2019, the method in which the County Manager's Office assigned GRAMS was modified, resulting in a dramatic reduction of GRAMS for the police department. The Outreach Team continues to handle many citizen and County quality of life complaints. This is done through the mediation of disputes, connection with County services, crime prevention through environmental design, and enforcement. These types of dispute resolution/problem solving projects involve a considerable amount to dedicated outreach time. In FY 2020, the number of community complaints began to be tracked in addition to the number of GRAMS

assigned to the police department, resulting in an increase for this performance measure in FY 2020 and projected increases in future years.

SPECIAL OPERATIONS SECTION

PROGRAM MISSION

To maintain peace and order in Arlington County and the 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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of escorts/dignitary protections provided	195	182	182	144	230	220
Number of special events staffed by Police employees	101	112	110	62	110	110

- 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 provide highly technical assets (personnel and resources) to address situations requiring specific technical responses.

- Provide Arlington County with a team of trained personnel capable of utilizing specialized weapons and tactics to resolve high threat incidents while mitigating loss of life, injury, and property damage through the use of its Emergency Response Team (ERT), Special Weapons and Tactics (SWAT) Team, and Tactical Operations Center (TOC).
- Contain and resolve active high-risk criminal incidents involving barricaded persons, hostages, snipers, active violence incidents, counter terrorism activities, or ambushes and Crisis and Negotiation Unit (CNU) and its Hazardous Incident Response Team.
- Assist with the pre-planned servicing of high-risk arrest and search warrants, special event protection, dignitary protection, and coverage for undercover and plain clothes operations.
- Enhance law enforcement activities through the use of police canines including tracking, detection, building and structure searches, suspect apprehension, and evidence recovery.
- Manage incidents of civil turmoil in order to restore peace while protecting the constitutional rights of everyone and maintaining the safety of the community through the use of its Civil Disturbance Unit (CDU) Team.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of training hours for each subgroup of the Tactical Operations Section	N/A	N/A	N/A	1,194	1,468	1,484
Number of community service demonstrations by TAC Ops Section	N/A	N/A	N/A	9	16	16
Number of events staffed by TAC Ops Section	N/A	N/A	N/A	23	37	38
Number of call outs/operations by TAC Ops Section	N/A	N/A	N/A	81	123	123

- The Tactical Operations performance measures are part of a recent department reorganization and are new for the FY 2022 proposed budget.

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 implement a comprehensive terrorism prevention strategy.
- Work cooperatively and collaboratively with state, local, and federal agencies in maintaining partnerships.
- Coordinate the Departments intelligence gathering activities through social media.
- Work with private businesses to coordinate and enhance their security camera program with the Police Department.

The Homeland Security line of business is a new line of business developed as part of the FY 2021 department reorganization. Performance measures are currently being developed and will be presented as part of the FY 2023 proposed budget.

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS
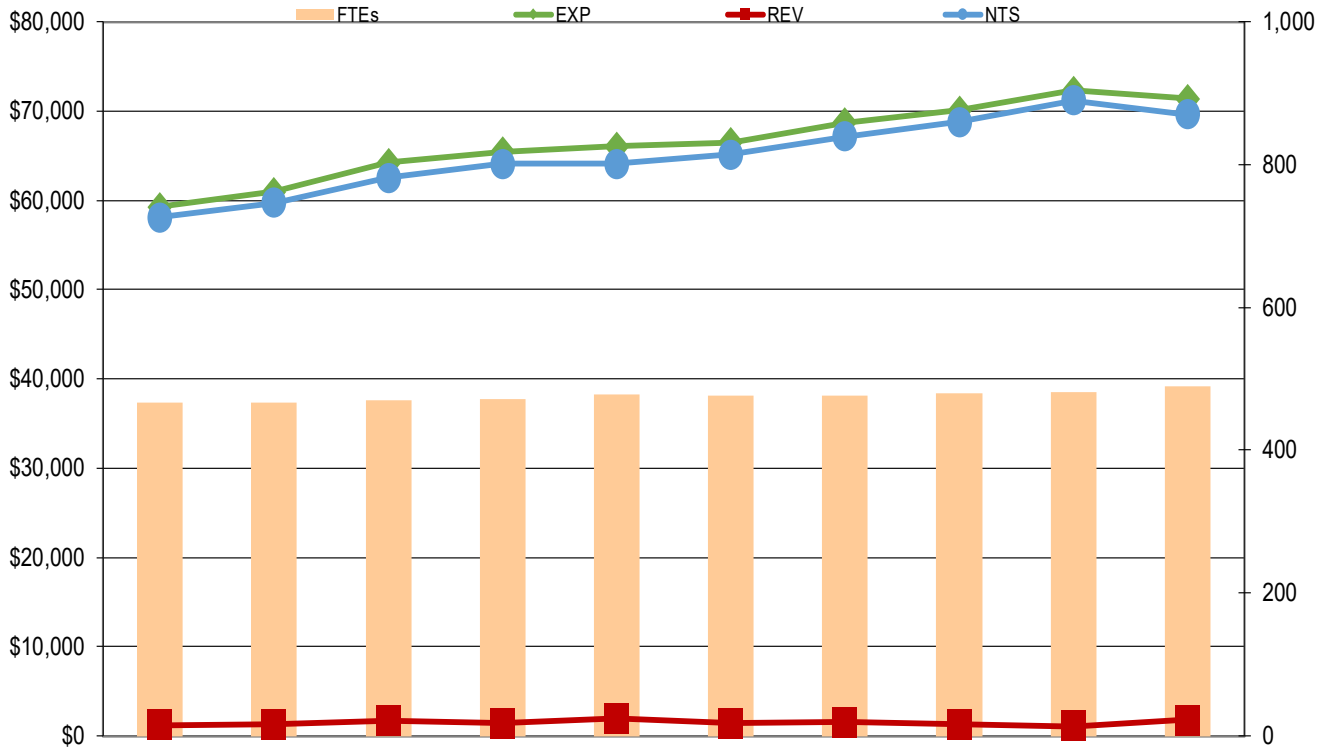
$ in 000s	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Proposed Budget
EXP	$59,296	$60,965	$64,188	$65,439	$66,041	$66,526	$68,704	$70,065	$72,274	$71,391
REV	$1,182	$1,248	$1,696	$1,369	$1,939	$1,422	$1,524	$1,254	$1,107	$1,769
NTS	$58,114	$59,717	$62,492	$64,070	$64,102	$65,104	$67,180	$68,811	$71,167	$69,622
FTEs	466.00	466.00	470.00	472.00	478.00	476.00	477.00	479.00	481.00	489.00

Fiscal Year	Description	FTEs
FY 2013	▪ 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).	1.0
	▪ Eliminated a grant funded position.	(1.0)
	▪ 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).	
	▪ Increased taxicab license revenue based on prior year actuals ($20,000).	
FY 2014	▪ Increased revenue from impound vehicles storage fees ($10,000).	
	▪ Removed one-time funding for overstrength positions ($339,170) and 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	▪ 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.	3.0

Fiscal Year	Description	FTEs
	▪ Transferred a Public Safety Technology Manager ($171,805) from the Department of Technology Services to the Police Department.	1.0
	▪ 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).	
FY 2016	▪ 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).	2.0
	▪ 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 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).	
	▪ Added ongoing funding for continued participation in the regional gang task force ($25,000) and additional overtime to provide staffing in the Clarendon business district ($113,378), both of which had been funded in prior fiscal years by the County Board with one-time funds.	
FY 2017	▪ 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.	6.0
	▪ 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).	
	▪ Increased revenue for false alarm fines ($15,000), solicitor permits ($3,500), and taxicab licenses ($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).	

Fiscal Year	Description	FTEs
FY 2018	▪ 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).	
	▪ Increased patrol camp fees from $65 to $95 ($10,400) and increased various charges associated with second hand license fees ($4,800).	
	▪ *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).*	*1.0*
FY 2019	▪ The County Board froze 10.0 Police Officer I positions ($890,000) and added an additional $442,000 to fund an additional 1.25 percent market pay adjustment for sworn uniformed employees in the Police Officer, Corporal, and Sergeant job classes above the Manager's proposed increase of 6.0 percent, for a total increase of 7.25 percent.	
	▪ Entry pay for the Police Officer job class increased from $52,936 to $54,933, or 3.75 percent.	
	▪ Eliminated two vacant Public Service Aides that help with school crossing and special events, when needed, and other duties as assigned.	(2.0)
	▪ Transferred a Senior Public Safety Technology Specialist ($131,147) from the Department of Public Safety Communications and Emergency Management as part of the Public Safety Information Technology personnel re-organization.	1.0
	▪ Non-personnel increased 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 decreased due to in the conclusion of the Community Oriented Policing Sources (COPS) Grant ($7,184).	

Fiscal Year	Description	FTEs
FY 2020	▪ Retained a filled Administrative Technician II position with one-time funds ($87,928, 1.0 FTE).	(1.0)
	▪ Added one Sergeant and two Police Corporal positions ($396,214) to serve as School Resource Officers to staff the additional schools coming online in FY 2020.	3.0
	▪ Funded ten Police Officer positions that were frozen in FY 2019 ($951,957).	
	▪ Funded a second year of public safety pay enhancements ($530,000).	
	▪ Added funds to staff the Clarendon Detail ($168,000).	
	▪ Added funds for the Rosslyn Pedestrian Safety Initiative funded by the Rosslyn BID ($89,920).	
	▪ Increased funding for vehicles and equipment associated with adding three sworn positions to the department ($180,000 one-time; $92,646 on-going), one-time funding for recruitment efforts ($200,000), contractual cost increases ($231,607), and adjustments to the annual expense for maintenance and replacement of County vehicles ($11,454).	
	▪ Decreased Photo Red Light camera revenue ($250,000), false alarm fines ($80,000), taxicab licensing fee revenue ($27,000), and background checks ($6,000).	
FY 2021	▪ Added a Business Systems Analyst II position to assist with public safety payroll technology ($114,713).	1.0
	▪ Added an Administrative Specialist position ($87,230) and one-time funding for training and operating supplies to assist with the Department's Business Outreach Unit ($110,000).	1.0
	▪ Added one-time funding to continue the department's strategic recruiting efforts ($129,000).	
	▪ Increased fee revenues primarily due to the establishment of an annual alarm registration fee to include residential and commercial properties ($335,860), an increased false alarm fine fee schedule ($28,010), increased second hand license fees ($9,400), concealed weapons permits ($10,000), and increased photo red light fines ($40,000).	
	▪ Decreased fee revenues for taxi cab licenses ($4,640) and Summer Camp revenue ($5,700).	
	▪ *In July 2020, the County Board added a Lieutenant position to assit with the Body Worn camera program ($190,119).*	1.0