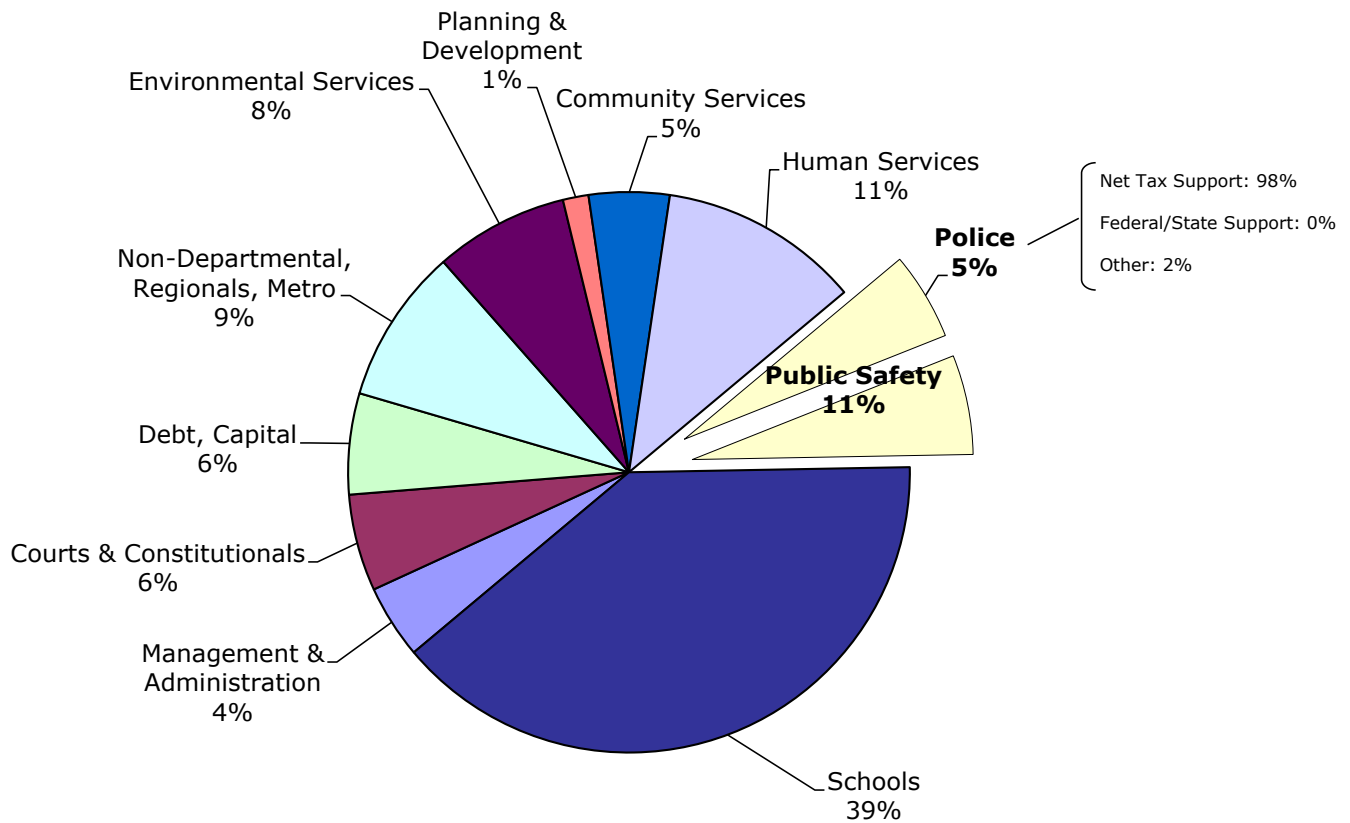
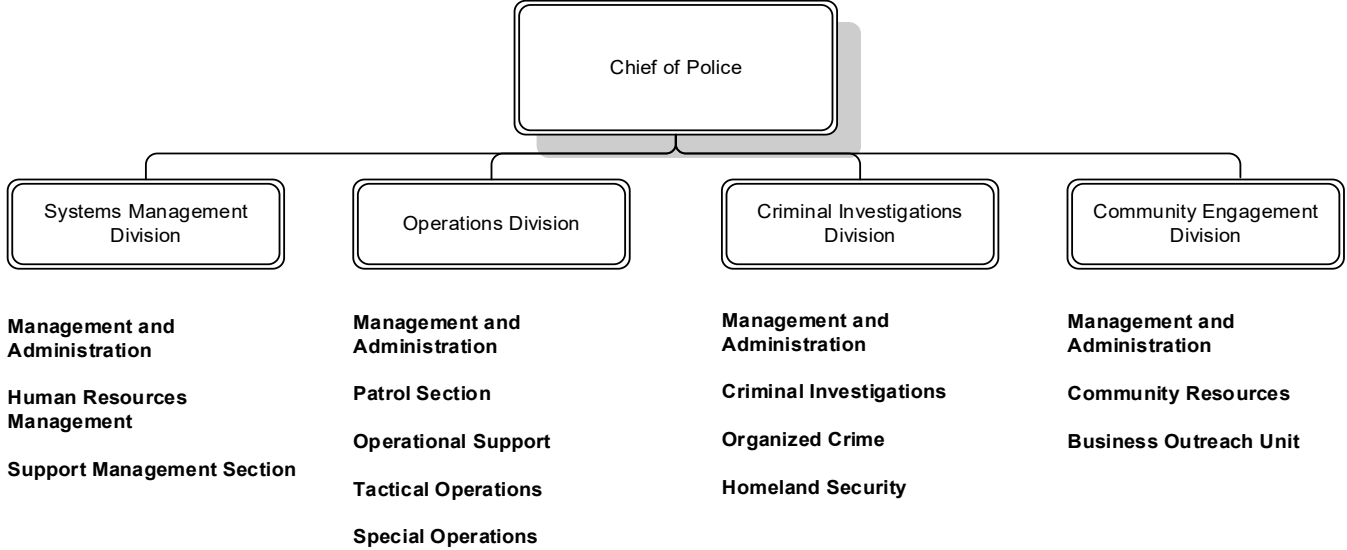


Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Police Department is \$74,490,793, a three percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

DEPARTMENT FINANCIAL SUMMARY

- ↑ Personnel increases due to employee salary increases, the addition of a Deputy Chief position to oversee the new Community Engagement Division as part of an FY 2022 department internal reorganization (\$204,968, 1.0 FTE); the addition of an Administrative Technician II position to facilitate the photo speed camera program funded for half a year (\$34,430, 1.00 FTE); the reallocation of two vacant Service Assistant IV positions to create two Public Safety Wellness Coordinators to serve all four public safety agencies (\$136,849); one-time funding for overtime associated with recruiting initiatives (\$96,000); additional premium pay compensation for patrol officer field training, serving on the Civil Disturbance Unit, and serving on the SWAT team (\$240,000); and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to the items listed below, partially offset by the removal of FY 2022 one-time funding for recruitment (\$187,350) and one-time expenses associated with the purchase of four electric vehicles for the Transportation Safety Officer’s (\$118,000):
 - One-time funding for the Community Outreach Program (\$37,000);
 - One-time funding for recruitment (\$105,000);
 - Expenses associated with a Department of Justice (DOJ) body worn camera expansion grant that was awarded in FY 2022 (\$48,648);
 - Contractual expenses for the implementation of a photo speed camera program to promote traffic safety at public schools and construction zones (\$265,000);
 - Increase in software expenses for forensics technology (\$98,235), the Criminal Justice Records Management System (\$16,807), and body worn cameras (\$75,360); and
 - Adjustments to the annual expense for maintenance and replacement of County vehicles (\$199,465).

- ↓ Fee revenues decrease due to lower photo red light fine revenue (\$377,996), taxicab licenses (\$3,360), second-hand licenses (\$9,500), and a technical adjustment for alarm system registrations (\$355,860), partially offset by new photo speed camera fine revenue (\$150,000).
- ↑ Grant revenues increase due to a new three-year DOJ Body Worn Camera Expansion Grant that was awarded in FY 2022 (\$48,648).
- As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget continues funding for these reductions including:
 - One Public Service Aide I and one Public Service Aide II position (\$162,561, 2.00 FTEs)
 - A Fingerprint Specialist III position (\$109,589, 1.00 FTE)
- As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
 - Business Outreach program expenses (\$40,000)

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$63,533,611	\$63,884,059	\$65,161,991	2%
Non-Personnel	7,567,857	8,733,805	9,338,802	7%
Intra-County Charges	(16,450)	(10,000)	(10,000)	-
Total Expenditures	71,085,018	72,607,864	74,490,793	3%
Fees	550,441	1,769,226	1,192,510	-33%
Grants	474,165	-	48,648	-
Seized Assets/Reimbursements	84,887	-	-	-
Total Revenues	1,109,493	1,769,226	1,241,158	-30%
Net Tax Support	\$69,975,525	\$70,838,638	\$73,249,635	3%
Permanent FTEs (Funded)	472.00	470.40	472.40	
Permanent FTEs (Frozen, Unfunded)	-	12.60	12.60	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	479.00	490.00	492.00	

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 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Office of the Chief	\$5,162,979	\$4,737,026	\$4,392,726	-7%	\$30,000	\$4,362,726
Systems Management Division - Management and Administration	1,197,483	1,697,023	1,754,047	3%	203,658	1,550,389
Human Resources Management	7,870,466	8,076,154	6,529,152	-19%	-	6,529,152
Records Management Unit & Deputy Director, NVCJTA	12,527	-	-	-	-	-
Support Management	6,353,114	7,353,511	7,556,416	3%	-	7,556,416
Criminal Investigations Division - Management and Administration	321,996	1,170,108	1,314,243	12%	-	1,314,243
Criminal Investigations Section	9,733,849	8,565,735	8,934,159	4%	-	8,934,159
Organized Crime Section	3,409,972	2,845,650	3,180,047	12%	-	3,180,047
Operations Division - Management and Administration	989,375	2,486,645	2,672,782	7%	7,500	2,665,282
Patrol Section	21,637,969	20,553,866	23,461,285	14%	-	23,461,285
Operational Support*	934,824	1,051,042	-	-100%	-	-
Community Resources: School Resource Officers Unit*	2,354,903	2,514,223	-	-100%	-	-
Community Resources: Outreach*	1,783,570	1,614,826	-	-100%	-	-
Special Operations Section	6,409,676	7,385,785	7,998,002	8%	1,000,000	6,998,002
Tactical Operations	1,694,143	1,426,989	1,463,450	3%	-	1,463,450
Homeland Security	1,218,172	1,129,281	1,196,860	6%	-	1,196,860
Community Engagement Division - Management and Administration*	-	-	1,085,218	-	-	1,085,218
Community Resources*	-	-	2,257,240	-	-	2,257,240
Business Outreach Unit*	-	-	695,166	-	-	695,166
Total	\$71,085,018	\$72,607,864	\$74,490,793	3%	\$1,241,158	\$73,249,635

*In FY 2022 the Police Department reorganized resources in the Operational Support, Community Resources: School Resource Officers Unit, and the Community Resources: Outreach lines of business to create the new Community Engagement Division.

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Office of the Chief	23.00	23.00	-	23.00
Systems Management Division - Management and Administration ¹	14.00	7.00	7.00	14.00
Human Resources Management ^{2,3}	75.00	56.00	-	56.00
Records Management Unit & Deputy Director, NVCJTA	-	-	-	0.00
Support Management	27.00	25.00	-	25.00
Criminal Investigations Division - Management and Administration	1.00	1.00	-	1.00
Criminal Investigations Section	58.00	59.00	-	59.00
Organized Crime Section	16.00	18.00	-	18.00
Operations Division - Management and Administration	2.00	2.00	-	2.00
Patrol Section	162.00	189.00	-	189.00
Operational Support ⁴	5.00	-	-	0.00
Community Resources: School Resource Officers Unit ⁴	17.00	-	-	0.00
Community Resources: Outreach ⁴	10.00	-	-	0.00
Special Operations Section ³	64.00	65.00	-	65.00
Tactical Operations	8.00	8.00	-	8.00
Homeland Security	8.00	8.00	-	8.00
Community Engagement Division - Management and Administration ⁴	-	5.00	-	5.00
Community Resources ⁴	-	16.00	-	16.00
Business Outreach Unit ⁴	-	3.00	-	3.00
Total FTEs	490.00	485.00	7.00	492.00

¹ FY 2022 Adopted FTEs include 7.0 temporary FTEs in the Systems Management Division – Management and Administration line of business.

² The Human Resources Management FTE count includes recruit FTEs that reflect these positions within the department prior to their graduation from the Police Academy.

³ FY 2022 Adopted and FY 2023 Proposed FTE counts include 10.0 unfunded Police Officer positions in the Human Resources line of business and 2.60 unfunded school crossing guards in the Special Operations line of business.

⁴ In FY 2022, the Police Department reorganized taking the Operational Support, Community Resources: School Resource Officers Unit, and the Community Resources: Outreach lines of business to create the new Community Engagement Division.

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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cost per resident for Police services	\$289.10	\$301.89	\$306.09	\$294.62	\$305.13	\$305.20
Officer to Resident Ratio	1.55	1.57	1.62	1.55	1.61	1.54
Group A Arrests per 100,000 Daytime Population	2,526	2,386	577	433	444	398
Group B Arrests per 100,000 Daytime Population	878	789	416	290	298	262
Availability of the Criminal Justice Records Management System (CJRMS) server (percent based on 8,760 hours per year)	96.20%	99.95%	99.95%	99.80%	99.95%	99.80%
Availability of the Mobile Data System (MDS) infrastructure (percent based on 8,760 hours per year)	99.96%	99.95%	99.95%	99.80%	99.95%	99.80%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Daytime Population	303,900	306,500	311,800	315,100	313,300	316,600

- 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.
- Arrests are reported 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. This measurement is consistent with Virginia State Police reporting requirements and allows for overall quality of crime data collected by law enforcement agencies across the nation. All agencies transitioned to NIBRS-based reporting by the end of CY 2021.

- 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. Previously crime was reported in accordance with the Uniform Crime Report (UCR) where offenses were grouped into Part I and Part II. 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 transitioned to NIBRS-based reporting by the end of 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 infrastructure support functions for the Police Department including: support management, training and human resources, information and technology, procurement, 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 supports those operations.

HUMAN RESOURCES MANAGEMENT SECTION

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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of recruits who successfully completed the Field Officer Training Program	68%	82%	70%	89%	90%	90%
Police officers hired	25	39	29	49	45	45

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY2023 Estimate
Agency training hours: Training hours per recruit	1,658	1,647	1,626	1,681	1,727	1,727
Total Agency training hours	56,744	90,603	49,403	90,681	91,000	91,000
Total number of recruit applications tested	253	310	420	317	200	250

- 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. Eighty-nine percent of those hired were able to graduate from the academy and complete Field Training in FY 2021.
- The number of officers hired fluctuates based on the number of vacancies created by officers leaving County employment due to retirements, resignations, or terminations. In FY 2022, the Recruitment Unit purchased a software system called eSoph to expedite the hiring process by automating the background investigation process. Additionally, a second full time background investigator has been hired which should allow for processing more potential candidates.
- Training hours in FY 2020 declined due to restructuring, 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 were suspended due to COVID-19. For FY 2021, in-service training was

HUMAN RESOURCES MANAGEMENT SECTION

restored with minimal 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. Total training hours in FY 2022 and beyond are estimated to be in-line with FY 2021 unless staffing shortages reduce overall training hours.

- Due to recent events in policing, public perception, and COVID-19, the department is experiencing a significant decline in the number of applicants. For FY 2022, the department will test approximately 200 applicants. Outreach strategies, such as the Ambassador Program and Handshake, are being used to increase the applicant pool. The use of Handshake has assisted in the recruitment of candidates, especially during COVID-19, by allowing Ambassadors and the Recruitment Unit to interact with candidates virtually. As of fall 2021, some universities are allowing on campus student engagement.

SUPPORT MANAGEMENT SECTION

PROGRAM MISSION

To provide general assistance and information to the public, County employees, and members of the Police Department and 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.
- Oversee the Digital Evidence Management System (DEMS) which includes both the body worn and in car camera systems and managing the associated video.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of in-person customer contacts at the Police Front Counter	8,084	10,250	8,412	5,589	6,000	6,000
Percent of incident reports processed by the Alternate Reporting Unit	21%	27%	35%	35%	36%	40%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cab inspections	312	29	1	1	5	5
Number of incident reports completed by the Alternative Reporting Unit (previously known as the Telephone Reporting Office)	2,728	3,247	4,389	5,814	6,000	6,500
Taxicab Hack license renewals issued	440	347	219	238	250	250
False alarm fines/penalties assessed	\$69,541	\$80,986	\$87,060	\$99,380	\$99,000	\$99,000
Number of false alarm calls responded to by the Police Department	1,527	2,637	2,297	2,016	2,100	2,100
Accident reports processed	2,180	2,114	2,314	1,514	2,000	2,000
Criminal arrests processed (adult)	3,405	3,135	3,089	2,401	2,800	3,000
Number of alarm systems registered	495	700	614	623	650	650
Records Unit information requests processed	17,356	17,704	16,948	12,614	16,276	16,900

- In May 2019, the Police Front Counter merged with the Records Management Unit to establish the Administrative Support Unit which has continued to serve as a directory for citizens to

SUPPORT MANAGEMENT SECTION

provide direction and service. This merger has led to an increase in the number of citizen contacts with personnel at the Administrative Support Unit.

- The Alternate Reporting Unit (ARU) handles all incident reports filed online, over the telephone, or on a walk-in basis. The Department strongly encourages citizens to report low level crimes online or over the phone. This practice is expected to gradually increase the number of reports processed by the ARU every year moving forward.
- 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 declining trend within the taxi industry is expected to carry over into future fiscal years. Ride sharing options, such as Uber and Lyft, have significantly impacted the taxi companies operating within Arlington. Prior to FY 2018 cab inspections were required annually, since then inspections are only conducted on new cabs or in response to a specific consumer complaint.
- In 2020, the Telephone Reporting Office was renamed 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). In FY 2022, a full-time position was dedicated to this unit. The department encourages citizens to file reports via nontraditional avenues (online, over the phone) when appropriate and it is expected the percentage of activity reported in this manner will increase in the coming years.
- The number of accidents processed went down in FY 2021, due in large part to the limited number of vehicles on the road at the height of the COVID-19 pandemic.
- The number of records unit information requests decreased in FY 2021 because of the COVID-19 pandemic.

MANAGEMENT AND ADMINISTRATION

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, Community Engagement 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 supports those 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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clearance rate (assigned cases)	42%	51%	55%	60%	52%	55%
Identification of offenders made through fingerprints	282	107	143	88	142	100

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cases per investigator	77	83	68	160	76	150
Cases receiving Investigative Intern Review	527	419	415	285	388	400
Number of cases assigned for further investigation	2,390	2,334	2,236	2,477	2,297	2,550
Number of cases received	6,468	6,558	6,767	7,497	6,440	7,500
Number of cases successfully resolved	1,002	1,195	1,238	1,494	1,192	1,450
Number of cases that involve a joint investigation with Child Protective Services (CPS)	130	128	150	61	138	70
Number of cases where a License Plate Reader (LPR) was used to assist in an investigation	N/A	4,609	17,942	1,856	1,900	2,000
Number of death investigations	215	220	220	293	219	250
Number of searches performed by Digital Forensics Unit detectives	400	361	375	658	650	650

- 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.

CRIMINAL INVESTIGATIONS SECTION

- The FY 2021 clearance rate showed a five percent increase from FY 2020 due to an increase in the number of cases received, cases assigned for further review, and actual cases successfully resolved.
- In FY 2021, there was a significant increase in the number of cases assigned per investigator. This could be due to a temporary reduction in the number of interns available to and assigned to review cases due to COVID restrictions. Additionally, staffing shortages have, and will most likely continue to, reduce the number of investigators staffing the investigations section and therefore increase the number of cases per detective.
- There was a decrease in the number of cases worked jointly with Child Protective Services (CPS) during FY 2021. This is explained by the change in CPS screening methods. These methods are solely implemented by CPS and based on a more robust internal screening process. This does not mean there were less cases assigned to investigators. Simply, there were less cases worked jointly with CPS.
- The calculation method for the number of LPR queries was updated in FY 2021 to reflect the number of queries manually performed by officers as opposed to the number of "hits" received by the LPR readers. This updated calculation helps to track the instances where an officer was specifically looking at a particular tag for 'investigative' purposes.
- The number of death investigations is a metric that is neither controllable nor able to be accurately forecasted. While ACPD has very little control over the manner or number of deaths, the Department does categorize the different deaths to identify trends. A continued trend from FY 2020 to FY 2021 is the rise in opioid arrests and overdoses, this has not translated into a large increase in opioid-related deaths. The Organized Crime Section (OCS) is the lead for the County regarding all opioid death investigations.
- The number of searches performed by Digital Forensics Unit detectives increased significantly in FY 2021. We expect this trend to continue as digital forensics has become the new 'fingerprint' of evidence collection.

ORGANIZED CRIME SECTION

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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clearance rate percentage (for Drug Enforcement/Vice Unit initiated/assigned cases only)	96%	92%	100%	100%	95%	96%
Number of cases successfully resolved (for Drug Enforcement/Vice Unit cases only)	282	232	165	105	200	175
Number of opioid related overdoses (fatal and non-fatal)	48	43	50	94	150	155
Number of opioid related incidents	146	110	106	168	170	175
Number of gang related incidents in the County	90	93	94	104	105	106

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cases per investigator (for Drug Enforcement/Vice Unit initiated/assigned cases only)	42	42	38	33	43	40
Number of cases initiated/assigned (gang cases only)	110	93	88	64	110	100
Number of cases that are initiated/assigned (Drug Enforcement/Vice Unit cases only)	293	251	163	266	250	250
Number of gang related intelligence reports completed (included social media analysis, search warrant returns, interviews, and surveillance operations)	313	413	231	303	325	315
Number of search warrants conducted in gang or graffiti related cases	38	29	39	55	40	45

- COVID-19 had a significant impact on the Organized Crime Section (OCS) in the second half of FY 2020. The office was shut down for approximately six weeks and Detectives were instructed

ORGANIZED CRIME SECTION

to telework as much as possible. This resulted in lower cases for both the Gang Unit and the Drug Enforcement/Vice Unit.

- 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. FY 2021 opioid overdoses surpassed last year's numbers and were the highest in the last five years.
- 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.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To ensure the efficiency and effectiveness of Department operations through leadership, management and oversight of the Patrol, Tactical Operations, and Special Operations Sections.

Ensure each section promotes our four departmental initiatives:

- Transportation Safety
 - Work with the community and county agencies using our two-pronged approach of education and enforcement to enhance overall safety and traffic flow.
- Community Engagement
 - Work with community stakeholders to enhance and promote transparency and trust.
- Crime Control & Prevention
 - Work with community members and within the agency to communicate crime trends and crime prevention tips.
- Wellness
 - Work within the agency and with external stakeholders to ensure the health and wellbeing of all staff, both sworn and civilian.

For performance measures, please refer to the narratives for Patrol, Special Operations, and Tactical Operations, as the Management and Administration line of business supports those operations.

PATROL SECTION

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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Constituent service calls (dispatched calls which do not result in a report being taken or an arrest being made)	66,688	71,108	59,180	49,838	50,321	45,404
Response time for priority 1 calls (received from dispatch to arrival)	5:01	4:55	4:56	4:56	4:55	4:53
Total number of arrests (includes felony, misdemeanor, and DUI charges)	5,300	5,102	5,108	4,179	4,220	3,913

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Daytime population	303,900	306,500	311,800	315,100	313,300	316,600
Number of calls for Patrol Service (total number of dispatched calls for service)	75,890	81,891	70,217	79,081	78,940	79,968
Number of incident reports filed	12,000	11,483	12,582	13,166	13,122	13,518
Number of crash reports filed	2,179	2,114	1,681	1,209	1,218	987
Number of moving violations (including warnings)	39,000	34,476	33,755	23,925	24,112	20,590
Number of adult arrests	3,405	4,812	3,079	2,423	2,573	2,262
Number of juvenile arrests	295	420	262	74	118	83
Number of DUI arrests	500	290	363	344	327	297
Number of misdemeanor charges	3,600	3,434	3,631	2,680	2,754	2,521
Number of felony charges	1,400	1,378	1,337	1,391	1,381	1,378
Total Group A Arrests	1,861	1,820	1,775	1,363	1,391	1,261
Total Group B Arrests	1,333	1,262	1,241	913	933	829

- 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.

PATROL SECTION

- 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).
- Offense actuals may be modified due to case reclassifications which can occur once offenses are investigated by detectives in the Criminal Investigations Division.
- Arrests are reported 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. This measurement is consistent with Virginia State Police reporting requirements and allows for overall quality of crime data collected by law enforcement agencies across the nation. All agencies transitioned to NIBRS-based reporting by the end of CY 2021.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To engage Arlington’s diverse communities to establish trust, confidence, and legitimacy through strong police-community relationships. The Community Engagement Division (CED) was established in FY 2022 through a department reorganization to promote an agency-wide community policing philosophy and leverage strategic partnerships to create lasting solutions to community safety concerns and improve the quality of life in Arlington.

For performance measures, please refer to the narratives for the Community Engagement Division’s Business Outreach, Youth Outreach, and Community Outreach Sections, as the Management and Administration line of business supports those operations.

BUSINESS RESOURCES SECTION

PROGRAM MISSION

The Business Outreach Unit serves as the primary liaison between the business community and the Police Department. Through effective partnerships and collaboration with other private, public, and nonprofit entities, the Business Outreach Unit will work to understand and address business concerns pertaining to crime and quality of life issues, develop educational programming, and work to ensure the business community is knowledgeable about Department services and programs. Business outreach officers will utilize effective problem solving and relationship-based policing strategies to provide services to the business community.

- Foster an open dialogue between the business community and police department to understand their public safety needs.
- Conduct proactive engagement with businesses, Business Improvement Districts, Partnerships, and other entities.
- Host and attend events, meetings, and seminars designed specifically to meet the needs of the business community that further the Department’s key initiatives – crime prevention and control, community engagement, and transportation safety.
- Develop educational programs and materials for the business community regarding crime prevention and workplace safety initiatives.
- Work proactively with the Criminal Investigations and Operations Divisions to identify crime trends impacting businesses, develop prevention strategies, and communicate these patterns to the business community.
- Assist with education and enforcement activities and missions critical to the reduction of criminal activity through the Arlington Restaurant Initiative and Nightlife Detail.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of citizen contacts made by the BOU and Nightlife Detail	N/A	N/A	10,522	13,444	14,000	15,000
Number of Bar Safe notices issued to violators	N/A	N/A	83	26	60	60
Trainings and presentations conducted to businesses and officers	N/A	N/A	23	27	25	25

- In FY 2022, the Operational Support Section was renamed to the Business Resources Section and became part of the newly formed Community Engagement Division. The Business Outreach Unit began tracking these performance measures in FY 2020.
- 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. Actual numbers in FY 2021 may be skewed due to COVID 19 and restaurant closures.
- 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. Actual numbers in FY 2021 may be skewed due to COVID-19 and restaurant closures.

BUSINESS RESOURCES SECTION

- 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.

YOUTH OUTREACH

PROGRAM MISSION

The Youth Outreach Unit (YOU) works to proactively engage Arlington’s youth through community-based educational programs and relationship-building activities. Furthermore, the YOU identify trends in youth-involved crime and develops effective prevention and mitigation strategies. Youth Outreach Officers will leverage partnerships with other County agencies and community organizations that work with youth to engage with them through community-based activities.

- Foster an open dialogue between youth and the Police Department to understand their public safety needs.
- Host and attend events, ongoing programs, meetings, and seminars designed specifically to meet the needs of our youth.
- Develop educational programming and materials to deliver information to youth and strengthen public trust such as Summer Camps and instructing at diversion programs.
- Assist with 2nd Chance presentations.
- Attend meetings with students, APS staff, parents, and community partners to further safety and education initiatives.
- Host Summer Police Camp(s) to include Arlington County Summer Teen Enrichment Program (ACSTEP) and Safety Patrol Camps.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of youth events/meetings attended by YOU Officers	N/A	N/A	N/A	N/A	50	75
Number of youths that attend YOU sponsored events	N/A	N/A	N/A	N/A	175	175

- The Youth Outreach Unit performance measures are part of a recent department reorganization and new for the FY 2023 proposed budget. The former School Resource Officer (SRO) Unit was disbanded, and the Police Department created the Community Engagement Division (CED). The CED is comprised of the Business Resources Section, Community Outreach Unit, and the Youth Outreach Unit.

COMMUNITY OUTREACH

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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of community events/meetings attended by district officers	414	439	137	128	130	350
Number of Board GRAMS/Community Complaints for the Police Department (excluding towing issues and internal inquiries)	16	0	64	72	50	50

- Previously, Community Outreach was named Community Resources: Outreach. In FY 2022, it was renamed the Community Outreach Unit and became part of the newly formed Community Engagement Division.
- 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 FY 2022.
- 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

Work collaboratively with internal and external stakeholders to ensure the safety of Arlington County public roadways through the use of education and enforcement of local and state traffic laws; and facilitate the safe and efficient movement of vehicular, pedestrian, and multi-modal transportation users during emergencies, special events, or other major transportation disruptions.

- Work with the County’s Vision Zero traffic safety program as an internal stakeholder.
- Investigate and address transportation concerns generated through community input.
- Ensure compliance with county motor vehicle and parking ordinances.
- Ensure the safety of children at designated school crossing areas.
- Manage the Police Department’s automated enforcement programs: Photo Red Light; School Bus Arm; and Automated Speed Enforcement (starting in FY 2022).
- Manage, plan, and coordinate County approved special events, the Commonwealth of Virginia Evacuation Transportation Plan, and the Department of Motor Vehicles (DMV) grant funded overtime traffic enforcement program.
- Assist regional federal, state, and local law enforcement partners with dignitary and funeral escorts and motorcade movements.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of escorts/dignitary protections provided	182	182	144	99	220	220
Number of special events staffed by Police employees	112	110	62	30	110	110

- FY 2021 escort/dignitary protection details were low due to COVID-19 lockdowns which ended in late June 2021.
- 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 assign staff to events with low attendance levels or those held at fixed locations that are off county roadways. The number of special events in FY 2020 and FY 2021 decreased due to COVID-19 lockdowns.

TACTICAL OPERATIONS SECTION

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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of training hours for each subgroup of the Tactical Operations Section	N/A	N/A	1,194	1,160	1,484	1,484
Number of community service demonstrations staffed by TAC Ops Section	N/A	N/A	9	0	12	16
Number of events staffed by TAC Ops Section	N/A	N/A	23	10	20	35
Number of call outs/operations by TAC Ops Section	N/A	N/A	81	70	90	100

- The FY 2021 actual numbers are less than projected due to events surrounding the COVID-19 epidemic which reduced in-person events and training.

PROGRAM MISSION

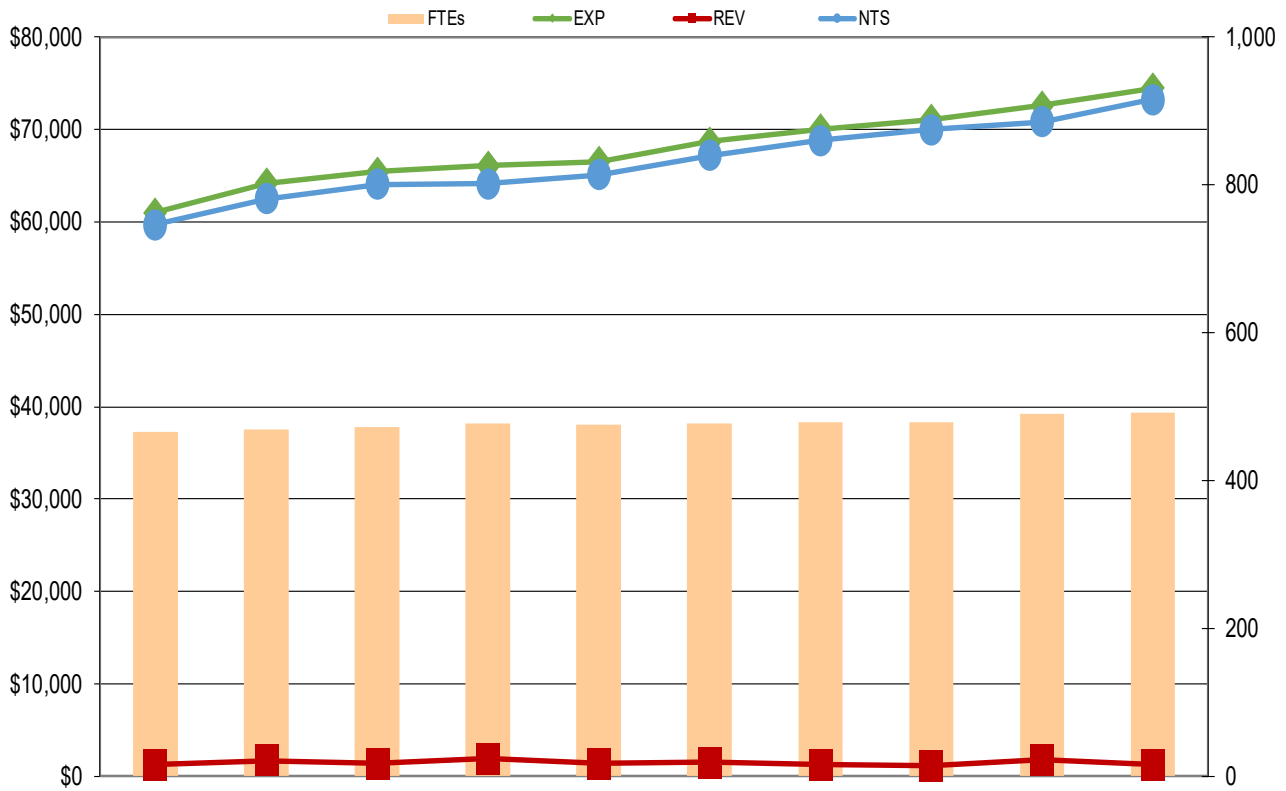
To coordinate all Counter Terrorism and Homeland Security initiatives within the Police Department as well as work towards preventing, detecting, and deterring terroristic acts that threaten the citizens of Arlington County.

- 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 Department’s intelligence gathering activities through social media.
- Work with private businesses to coordinate and enhance their security camera program with the Police Department.

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of tracked external Crime Analysis Unit (CAU) requests	N/A	N/A	N/A	527	648	700
Number of Special Events and Watch Desk Events	N/A	N/A	N/A	9	12	16
Cases Involving Homeland Security Section (HSS) Investigation	N/A	57	60	39	55	55
HSS Investigations Clearance Rate	N/A	47%	53%	46%	50%	50%

- The Homeland Security line of business was a new line of business developed as part of the FY 2021 department reorganization. The number of tracked external CAU requests and the number of special events and watch desk events are new measures for the FY 2023 proposed budget.
- Tracked external requests are any request for Crime Analysis Unit Services outside its current structure that is not a recurring report request. Requests could be from the media office, the Command Staff, or an outside agency. Requests are broadly classified into reports, infographics, data requests, maps, bulletins, and case support and research.
- Watch desk monitoring and special events include staffing the watch desk and doing risk analysis before, during, and after special events such as the Inauguration, Marine Corps Marathon, major protests, and visits by dignitaries.
- Cases involving Homeland Security Section (HSS) investigation are any case assignment of HSS detectives or supervisors in a lead or assisting investigator role. However, much of the HSS departmental support is informal or related to federal agency task forces and working groups. Those activities may not be captured within this metric as intelligence collection and dissemination is fluid and cannot be objectively measured.
- The HSS investigation clearance rate refers to the percentage of cases involving HSS that have been cleared with arrest, exceptionality, or determined through investigation to be unfounded.

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



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$60,965	\$64,188	\$65,439	\$66,041	\$66,526	\$68,704	\$70,065	\$71,085	\$72,608	\$74,491
REV	\$1,248	\$1,696	\$1,369	\$1,939	\$1,422	\$1,524	\$1,254	\$1,109	\$1,769	\$1,241
NTS	\$59,717	\$62,492	\$64,070	\$64,102	\$65,104	\$67,180	\$68,811	\$69,976	\$70,839	\$73,250
FTEs	466.00	470.00	472.00	478.00	476.00	477.00	479.00	479.00	490.00	492.00

Fiscal Year	Description	FTEs
FY 2014	<ul style="list-style-type: none"> ▪ 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	<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>3.00</p> <p>1.00</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 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 	<p>2.00</p>

Fiscal Year	Description	FTEs
	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	<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). ▪ 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). 	6.00
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). ▪ Increased patrol camp fees from \$65 to \$95 (\$10,400) and increased various charges associated with second-hand license fees (\$4,800). ▪ <i>During FY 2017 closeout, the County Board took action to transfer a position from the Department of Public Safety Communications and</i> 	1.00

Fiscal Year	Description	FTEs
	<i>Emergency Management to the Police Department to support the Public Safety Information Technology program (\$96,356).</i>	
FY 2019	<ul style="list-style-type: none"> ▪ 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. (2.00) ▪ 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. 1.00 ▪ 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). 	
FY 2020	<ul style="list-style-type: none"> ▪ Retained a filled Administrative Technician II position with one-time funds (\$87,928, 1.0 FTE). (1.00) ▪ 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. 3.00 ▪ 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	<ul style="list-style-type: none"> ▪ Added a Business Systems Analyst II position to assist with public safety payroll technology (\$114,713). 1.00 ▪ Added an Administrative Specialist position (\$87,230) and one-time 1.00 	

Fiscal Year	Description	FTEs
	and records requests (\$6,000). <ul style="list-style-type: none">▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$266,220), a one-time bonus for staff of \$450 (\$279,327).</i>▪ <i>As a part of FY 2021 closeout, the County Board approved ARPA funding for the Business Outreach Program (\$40,000).</i>	