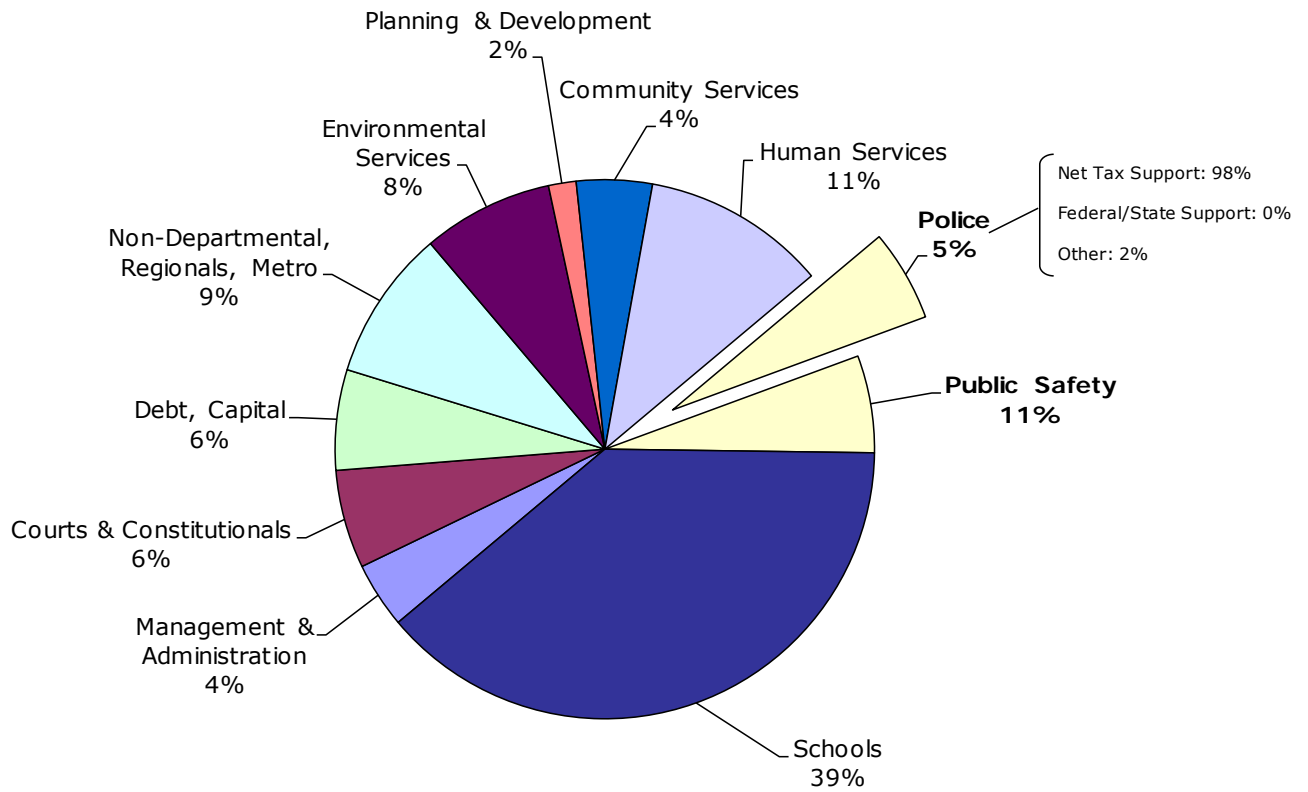
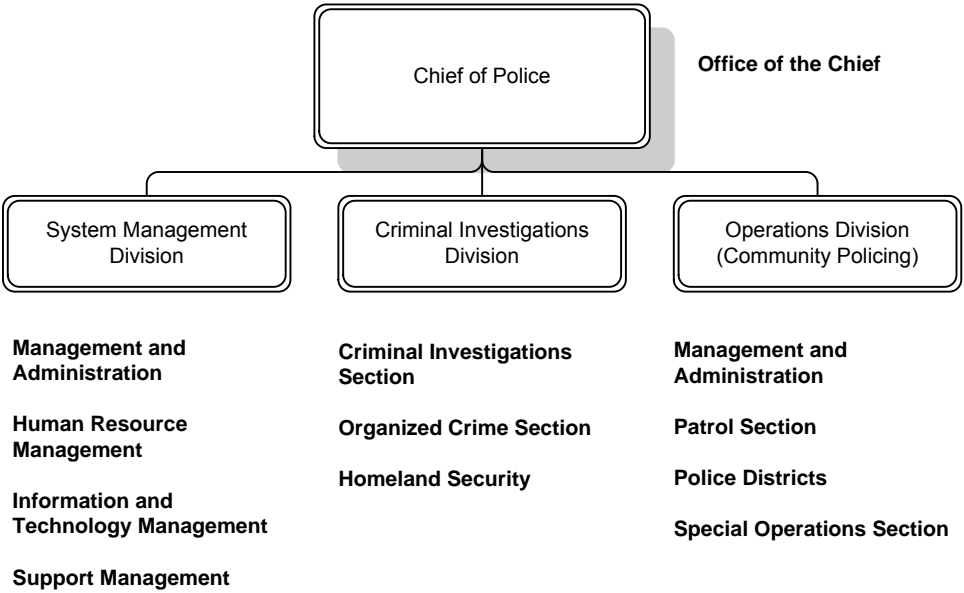


Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

FY 2018 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the Police Department is \$68,028,917, a three percent increase from the FY 2017 adopted budget. The FY 2018 expenditure budget reflects:

- ↑ Personnel increases due employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections and the reclassification of three vacant Public Service Aide positions to free up uniform resources for additional patrol support.
- ↓ Non-personnel decreases due to the transfer of 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), the removal of one-time funding for wearing apparel (\$124,032), and a decrease in fuel charges (\$274,145). These decreases were partially offset by increases for the new Criminal Justice Records Management System for Police and Sheriff (\$163,365), contractual increases (\$60,343), adjustments to the annual expense for maintenance and replacement of County vehicles (\$152,140), increases 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).
- ↓ Revenue decreases due to in the conclusion of the Community Oriented Policing Sources (COPS) Grant (\$15,907).
- ↓ Fee revenue decreases due to a reduction in red light camera fees (\$133,688), vehicle boot fees (\$5,000), false alarm fines (\$30,000), and taxicab license revenue (\$27,000). These decreases are partially offset by an increase in patrol camp fees (\$10,400) and second hand licenses fees (\$4,800).

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$57,958,669	\$58,669,861	\$61,005,553	4%
Non-Personnel	7,512,779	7,163,167	7,033,364	-2%
Intra-County Charges	(32,353)	(10,000)	(10,000)	-
Total Expenditures	65,439,095	65,823,028	68,028,917	3%
Fees	1,091,815	1,235,188	1,058,900	-14%
Grants	121,027	23,091	7,184	-69%
Seized Assets/Reimbursements	156,015	-	-	-
Total Revenues	1,368,857	1,258,279	1,066,084	-15%
Net Tax Support	\$64,070,238	\$64,564,749	\$66,962,833	4%
Permanent FTEs	465.00	471.00	471.00	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	472.00	478.00	478.00	

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

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer of positions as part of a Departmental reorganization. These decreases are partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections. The FY 2018 proposed budget reflects the following position transfers:
- The transfer out of one Police Captain and two Police Corporals to Homeland Security (\$491,014, 3.0 FTEs).
 - The transfer out of one Police Corporal to the Management and Administration Section (\$156,693, 1.0 FTE).
 - The transfer in of one Management Specialist and one Police Lieutenant from the Support Management Section (\$381,240, 2.0 FTEs).
- ↑ Non-personnel increases due to the addition of funds for training (\$8,500).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$2,839,664	\$3,191,662	\$2,849,329	-11%
Non-Personnel	134,450	80,404	88,904	11%
Total Expenditures	2,974,114	3,272,066	2,938,233	-10%
Fees	35,157	2,000	2,000	-
Total Revenues	35,157	2,000	2,000	-
Net Tax Support	\$2,938,957	\$3,270,066	\$2,936,233	-10%
Permanent FTEs	21.00	21.00	19.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	21.00	21.00	19.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Cost per resident for Police services	\$244.64	\$251.54	\$253.37	\$268.27	\$276.89	\$272.23
Officer to Resident Ratio	1.69	1.66	1.66	1.67	1.65	1.64
Part I Offenses per 100,000 Daytime Population	1,429	1,293	1,271	1,318	1,333	1,333
Part II Offenses per 100,000 Daytime Population	2,499	2,679	2,439	2,720	2,632	2,632

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Daytime Population	302,600	298,400	296,800	288,000	285,000	285,000

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

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the transfer in of one Police Corporal from the Office of the Chief (\$156,693, 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to an internal reallocation to the Human Resources Management Unit (\$6,000) and a decrease in emergency lodging (\$4,900).
- ↓ Fee revenue decreases due to a decrease in taxicab licenses (\$27,000), vehicle boot fees (\$5,000), and false alarm fines based on prior year actuals (\$30,000). These decreases are offset by increase in second hand license fees (\$4,200).
- ↓ Grant revenue decreases due to the conclusion of the the Community Oriented Policing Services (COPS) Grant (\$15,907).

PROGRAM FINANCIAL SUMMARY10

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,164,233	\$1,512,288	\$1,792,444	19%
Non-Personnel	162,669	61,969	51,069	-18%
IntraCounty Charges	(6,892)	-	-	-
Total Expenditures	1,320,010	1,574,257	1,843,513	17%
Fees	263,681	349,500	291,700	-17%
Grants	121,027	23,091	7,184	-69%
Total Revenues	384,708	372,591	298,884	-20%
Net Tax Support	\$935,302	\$1,201,666	\$1,544,629	29%
Permanent FTEs	9.00	9.00	10.00	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	16.00	16.00	17.00	

HUMAN RESOURCES MANAGEMENT

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the transfer out of one Police Corporal to the Patrol Section (\$133,580, 1.0 FTE).
- ↑ Non-personnel increases due to increases in armory (\$148,700, partially covered by the reallocation of Peumansend Creek Regional Jail closure savings), contractual increases for Tasers (\$44,020), an increase in training (\$21,900), contractual increases for exams for potential new recruits (\$158), and an internal transfer of funds from Management and Administration (\$6,000). These increases are offset by decreases in regional programs (\$10,000).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$3,245,779	\$3,104,254	\$3,119,740	-
Non-Personnel	201,510	129,117	339,895	163%
Total Expenditures	3,447,289	3,233,371	3,459,635	7%
Total Revenues	-	-	-	-
Net Tax Support	\$3,447,289	\$3,233,371	\$3,459,635	7%
Permanent FTEs	23.00	23.00	22.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	23.00	23.00	22.00	

HUMAN RESOURCES MANAGEMENT

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of recruits who successfully completed the Field Officer Training Program	80%	90%	85%	90%	85%	85%
Police officers hired	20	25	24	20	25	25

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Agency training hours: Training hours per recruit	1,660	1,633	1,664	1,701	1,660	1,660
Total Agency training hours	71,092	56,071	71,099	64,600	60,000	60,000
Total number of recruit applications	590	565	530	700	N/A	N/A

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

INFORMATION AND TECHNOLOGY MANAGEMENT

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer of positions as part of a departmental reorganization. These decreases are partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections. The FY 2018 proposed budget reflects the following position transfers:
 - The transfer out of one Management Specialist and one Police Lieutenant to the Office of the Chief (\$381,240, 2.0 FTEs).
 - The transfer out of two Police Officer IIs to the Patrol Section (\$192,715 2.0 FTEs).
 - The transfer out of one Crime Analyst and one Crime Analysis Technician to the Homeland Security Division (\$189,222 2.0 FTEs).
- ↓ Non-personnel decreases due the transfer of 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) and hardware maintenance (\$5,000). These decreases were partially offset by increases for the new Criminal Justice Records Management System for Police and Sheriff (\$163,365) and increases in IT maintenance contracts (\$2,018).

INFORMATION AND TECHNOLOGY MANAGEMENT

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$2,193,586	\$1,962,428	\$1,490,185	-24%
Non-Personnel	784,029	735,816	604,713	-18%
Total Expenditures	2,977,615	2,698,244	2,094,898	-22%
Fees	(972)	-	-	-
Total Revenues	(972)	-	-	-
Net Tax Support	\$2,978,587	\$2,698,244	\$2,094,898	-22%
Permanent FTEs	21.00	21.00	15.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	21.00	21.00	15.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Availability of the Criminal Justice Records Management System (CJRMS) server (percent based on 8,760 hours per year)	99.43%	99.97%	98.00%	99.82%	N/A	N/A
Availability of the Mobile Data System infrastructure (percent based on 8,760 hours per year)	99.98%	99.97%	98.00%	99.98%	99.98%	99.98%
False alarm fines/penalties assessed	\$169,030	\$174,910	\$197,120	\$145,0220	\$125,000	\$125,000
Number of false alarm calls responded to by the Police Department	3,376	3,434	3,272	3,130	3,000	3,000

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Accident reports processed	3,077	2,915	2,777	3,029	3,200	3,200
Criminal arrests processed (adult)	4,873	4,749	4,222	4,368	4,500	4,873
Number of alarm systems registered	517	548	583	603	600	700
Records Unit information requests processed	21,438	15,472	17,208	19,442	17,300	17,300

- CJRMS stores critical response, case, and inmate data for the Police and Sheriff's Departments. Beginning in November 2016, the CJRMS program "went live." This metric does not apply going forward since the new system has system redundancy. Downtime should not be a factor since they can move to fall over servers.

INFORMATION AND TECHNOLOGY MANAGEMENT

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

SUPPORT MANAGEMENT

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases are primarily due to the transfer of one Police Officer I to the Patrol Section (\$79,299, 1.0 FTE), partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases are primarily due to the adjustment and consolidation of maintenance and replacement expenses for Police vehicles (\$440,174), partially offset by a reallocation of fuel charges (\$274,145) used to fund Police armory and other equipment needs.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,811,933	\$1,983,379	\$1,949,459	-2%
Non-Personnel	1,180,496	3,863,615	4,037,674	5%
Total Expenditures	2,992,429	5,846,994	5,987,133	2%
Total Revenues	-	-	-	-
Net Tax Support	\$2,992,429	\$5,846,994	\$5,987,133	2%
Permanent FTEs	19.00	19.00	18.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	19.00	19.00	18.00	

PERFORMANCE MEASURES

Support Management Section

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of in-person customer contacts at the Police front counter	6,122	7,036	7,823	7,665	8,000	8,000
Percent of incident reports processed by the Telephone Reporting Office	16%	17%	26%	23%	25%	25%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Cab inspections	796	667	831	653	600	600
Number of incident reports completed by the Telephone Reporting Office	2,566	2,709	2,567	2,938	3,000	3,000
Renewal hackers licenses issued	771	698	653	626	600	600

- In FY 2013, the public was given the option to contact the Parking Administrative Unit by fax, email, mail, or in-person causing a decrease in in-person contacts for the year. During FY 2014, the Front Counter added two additional hours of service per day, which resulted in an increase in in-person contacts. This number will increase slightly in FY 2017 due to a change in hours at the front counter.
- The Telephone Reporting Office provides additional options for the community to report crimes and incidents. Community based policing efforts are supported by taking calls for service and police incident reports via telephone and internet. Resident service requests of a non-emergency nature may be diverted to this office, thus freeing up patrol officers to respond to more critical calls for service.
- The average incident report takes an officer approximately an hour to complete (including driving time). Therefore, the Telephone Report Office performs the work of approximately one sworn position each year (based on 2,080 hours per year).
- FY 2017 and FY 2018 cab inspection estimates are based on the recent County Board decision to allow an additional 60 cab licenses to the existing total of 600 cab licenses.
- The number of renewal hackers licenses issued was higher in FY 2012 due to eligible drivers opting to renew on a two year basis rather than on an annual basis. Therefore, the number of drivers needing to renew their licenses dropped slightly in FY 2013, FY 2014, and FY 2015. The FY 2016 and FY 2017 estimates are based on the total number of cab licenses currently approved by the County Board.

CRIMINAL INVESTIGATIONS SECTION

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases are primarily due to the transfer out of two Police Officer II positions to the Patrol Section (\$189,222, 2.0 FTEs), partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases for training (\$41,600), adjustments to transportation by others (\$4,838), the rental of private vehicles (\$788), and the transfer in of funds from the Organized Crime Section (\$11,545), offset by a decrease due to the transfer out of funds to the Support Management Section for county vehicles (\$21,080).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$10,086,440	\$10,554,294	\$10,440,586	-1%
Non-Personnel	557,182	256,280	292,385	14%
Intra-County Charges	(14,466)	-	-	-
Total Expenditures	10,629,156	10,810,574	10,732,971	-1%
Total Revenues	-	-	-	-
Net Tax Support	\$10,629,156	\$10,810,574	\$10,732,971	-1%
Permanent FTEs	73.00	73.00	71.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	73.00	73.00	71.00	

CRIMINAL INVESTIGATIONS SECTION

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Clearance rate (assigned cases)	73%	78%	70%	66%	70%	70%
Identification of offenders made through fingerprints	93	119	95	110	115	115

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Cases per investigator	186	243	80	76	80	80
Cases receiving Investigative Intern Review	N/A	N/A	660	504	530	530
Number of cases assigned for further investigation	N/A	2,597	2,409	2,266	2,500	2,500
Number of cases received	N/A	8,180	8,152	7,476	7,634	7,500
Number of cases successfully resolved	1,841	1,785	1,727	1,497	1,500	1,500
Number of cases that involve a joint investigation with Child Protective Services	124	113	70	71	100	100
Number of cases where a License Plate Reader (LPR) was used to assist in an investigation	33	48	50	61	65	65
Number of death investigations	199	155	189	217	220	220
Number of searches performed by Digital Forensics Unit detectives	N/A	N/A	425	436	450	450

- The clearance rate is the number of cases successfully closed out of all assigned cases. In order to assign cases, staff must first assess whether cases are solvable. Factors affecting the likelihood cases will be solved and, therefore, will be assigned include: whether the crime occurred in another jurisdiction; whether police information reports indicate that a crime occurred; whether, after speaking with a victim, it is determined that a crime was not committed; whether the victim wishes to press charges; and whether a case will be prosecuted. In FY 2016, there was a decrease due to a decrease in crime and staffing.
- The increase in identification of offenders made through fingerprints in FY 2013, FY 2014, and FY 2015 is due to filling staff vacancies.
- Starting in FY 2015, the formula for cases per investigator changed to cases assigned for investigation divided by detective. Prior to FY 2015, the numerator was all cases, hence the decline in the measure.
- In FY 2013, The Criminal Investigation Section began tracking activities that may not be reflected in the number of cases resolved, but are often customer service activities that require a significant amount of staff time and department resources.
- In FY 2013, the Special Victims Unit began tracking cases involving a joint investigation with the County's Child Protective Services (CPS). These cases involve children, caretakers and a sexual crime. Due to the nature of these types of cases, they are both time consuming and require numerous personnel resources from both agencies on an immediate basis.
- The number of cases assigned for further review decreased from FY 2016 due to the Black and Adams Homicide investigations. Interns were assigned to those cases and logged

CRIMINAL INVESTIGATIONS SECTION

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 2013, the Auto Unit began tracking the number of cases where the License Plate Reader (LPR) was used in an investigation. The use of the tool is often a time-consuming process that requires a high level of inter-departmental and regional collaboration in order to identify stolen vehicles and/or vehicles used in the commission of various crimes. The Police Department currently has several LPR units assigned to Operations and Criminal Investigations Section (CIS) and has one stationary LPR trailer that is deployed throughout the county.
- The number of death investigations is 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 increase. While ACPD has very little control over the manner or number of deaths, the Department does categorize the different deaths to identify trends. The Organized Crime Section (OCS) is the lead for the County for all death investigations.
- In FY 2013, the Homicide/Robbery Unit began tracking cardio-pulmonary resuscitation (CPR) in-progress calls as these types of calls may result in a death. These are often customer service cases that require investigative measures, including considerable staff time spent locating next of kin, physician and medical examiner consultation, and participating in the probate processes.

ORGANIZED CRIME SECTION (FORMERLY CALLED THE VICE CONTROL SECTION)

PROGRAM MISSION

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

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

Effective April 1, 2014, the Vice Control Section was renamed the Organized Crime Section (OCS). The Organized Crime Section is comprised of the Drug Enforcement Unit, the Vice Unit, the Special Investigations Unit, and the Gang Unit. The name change is reflective of the evolving nature of investigations conducted by the section and is in keeping with the nomenclature used by like law enforcement agencies.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer out of one Corporal to the Operations Division-Management and Administration Section (\$133,580, 1.0 FTE). This decrease is partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reallocation of funds to the Criminal Investigations Section (\$11,545). This decrease is partially offset by contractual increases (\$2,566).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$3,399,896	\$3,258,133	\$3,139,686	-4%
Non-Personnel	1,440,086	479,607	470,628	-2%
Total Expenditures	4,839,982	3,737,740	3,610,314	-3%
Seized Assets/Reimbursements	156,015	-	-	-
Total Revenues	156,015	-	-	-
Net Tax Support	\$4,683,967	\$3,737,740	\$3,610,314	-3%
Permanent FTEs	23.00	23.00	22.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	23.00	23.00	22.00	

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

ORGANIZED CRIME SECTION (FORMERLY CALLED THE VICE CONTROL SECTION)

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Clearance rate percentage (for Drug Enforcement/Vice Unit initiated/assigned cases only)	81%	85%	110%	99%	85%	85%
Number of cases successfully resolved (for Drug Enforcement/Vice Unit cases only)	223	241	301	298	230	230
Number of gang related incidents in the County	N/A	N/A	160	139	160	160

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Cases per investigator (for Drug Enforcement/Vice Unit initiated/assigned cases only)	30	33	34	43	35	35
Number of cases initiated/assigned	53	59	75	96	100	100

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

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the transfer in of one Corporal from the Organized Crime Section (\$133,580, 1.0 FTE), employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decrease is primarily due to a transfer of funds associated with the annual expense for maintenance and replacement of county vehicles to the Systems Management Division (\$288,034).
- ↑ Revenue increases due to the increase of patrol camp fee from \$65 to \$95 per week and transitioning the program to the operating budget (\$15,200).
 - All non-personnel funds for the Patrol Section are budgeted in the Operations Division Management and Administration Section.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$4,100,957	\$5,600,366	\$6,116,038	9%
Non-Personnel	1,127,732	510,029	222,168	-56%
Intra-County Charges	(10,996)	(10,000)	(10,000)	-
Total Expenditures	5,217,693	6,100,395	6,328,206	4%
Fees	-	-	15,200	-
Total Revenues	-	-	15,200	-
Net Tax Support	\$5,217,693	\$6,100,395	\$6,313,006	3%
Permanent FTEs	24.00	24.00	25.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	24.00	24.00	25.00	

PATROL SECTION

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

↑ Personnel increases due to the transfer of positions as part of a departmental reorganization, employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections. The FY 2018 proposed budget reflects the following position transfers:

- The transfer in of two Police Officer II positions from Criminal Investigative Section (\$189,222, 2.0 FTEs).
- The transfer in of two Police Officer II positions from Information and Technology Section (\$192,715, 2.0 FTEs).
- The transfer in of one Police Corporal from the Human Resources Section (\$133,580, 1.0 FTE).
- The transfer in of one Police Officer I from Support Management Section (\$79,299, 1.0 FTE).
- The transfer in of three uniform positions from Special Operations to provide additional patrol support (\$266,426, 3.0 FTEs).

↓ Non-personnel decreases due to the removal of one-time wearing apparel and equipment for the patrol officer positions added in FY 2017 (\$124,722).

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

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$21,040,532	\$19,187,490	\$20,995,013	9%
Non-Personnel	842,344	124,722	-	-
Total Expenditures	21,882,876	19,312,212	20,995,013	9%
Total Revenues	-	-	-	-
Net Tax Support	\$21,882,876	\$19,312,212	\$20,995,013	9%
Permanent FTEs	168.00	174.00	183.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	168.00	174.00	183.00	

PATROL SECTION

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Constituent service calls (dispatched calls which do not result in a report being taken or an arrest being made)	75,929	89,751	73,308	78,309	77,500	78,000
Response time for priority 1 calls (received from dispatch to arrival)	4:45	4:37	4:58	4:49	4:50	4:50
Total number of arrests (includes adult, juvenile, felony, misdemeanor, and DUI)	5,213	5,088	4,573	4,649	4,650	4,700

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Daytime population	302,600	298,400	296,800	288,000	285,000	285,000
Number of accident reports filed	3,077	2,916	2,777	3,029	3,000	3,000
Number of adult arrests	4,849	4,742	4,573	4,372	4,400	4,400
Number of calls for Patrol Service (total number of dispatched calls for service)	127,025	101,042	91,552	87,013	85,000	85,000
Number of DUI arrests	818	704	584	527	500	500
Number of felony arrests	1,344	1,259	1,282	1,487	1,500	1,500
Number of incident reports filed	15,895	15,328	12,222	13,282	13,000	13,000
Number of juvenile arrests	363	346	350	277	300	300
Number of misdemeanor arrests	3,830	3,810	3,278	3,162	3,515	3,200
Number of moving violations (including warnings)	46,320	54,432	44,195	39,780	42,000	42,000
Total Part I offenses	4,325	3,859	3,771	3,796	3,800	3,800
Total Part II offenses	7,653	7,995	7,238	7,833	7,500	7,500

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

POLICE DISTRICTS

PROGRAM MISSION

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

Police Districts

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

SIGNIFICANT BUDGET CHANGES

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

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$2,990,891	\$2,800,021	\$2,947,732	5%
Non-Personnel	7,490	6,000	6,000	-
Total Expenditures	2,998,381	2,806,021	2,953,732	5%
Total Revenues	-	-	-	-
Net Tax Support	\$2,998,381	\$2,806,021	\$2,953,732	5%
Permanent FTEs	20.00	20.00	20.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	20.00	20.00	20.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of Community Events/Meetings Attended by District Officers	255	218	263	383	300	300
Number of GRAMS for the Police Department (excluding towing issues and internal inquiries)	47	39	34	32	30	30

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

SPECIAL OPERATIONS SECTION

PROGRAM MISSION

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

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

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer out of three uniform positions to the Patrol Section to provide additional patrol support (\$266,426, 3.0 FTEs). These uniform positions were performing necessary administrative duties which will now be completed by the reclassification of three vacant, civilian Public Service Aide positions. The transfer out is partially offset by increases in employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to an increase in the parking ticket contract (\$4,320).
- ↓ Fee revenue decreases due to adjustments to red light camera fees due to an expected decrease in tickets issued (\$133,688).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$5,084,759	\$5,515,546	\$5,507,378	-
Non-Personnel	1,074,753	915,608	919,928	-
Total Expenditures	6,159,512	6,431,154	6,427,306	-
Fees	793,949	883,688	750,000	-15%
Total Revenues	793,949	883,688	750,000	-15%
Net Tax Support	\$5,365,563	\$5,547,466	\$5,677,306	2%
Permanent FTEs	64.00	64.00	61.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	64.00	64.00	61.00	

SPECIAL OPERATIONS SECTION

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of escorts/dignitary protections provided	234	240	225	203	225	225
Number of special events staffed by Police employees	103	106	98	104	107	110

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

HOMELAND SECURITY

PROGRAM MISSION

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

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

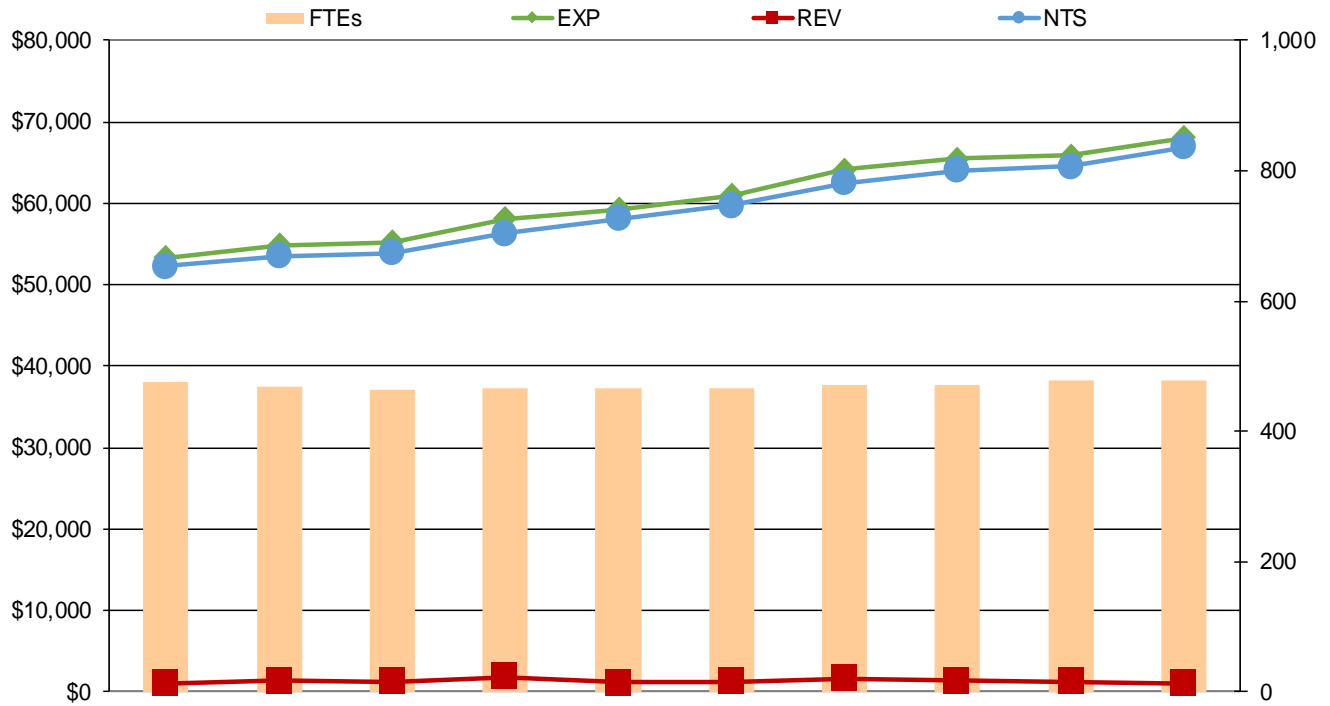
SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the transfer in of 5.0 FTEs to the Homeland Security Unit from the Office of the Chief (\$491,014, 3.0 FTEs) and the Information and Technology Management Section (\$189,222, 2.0 FTEs), employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- This line of business was created after the FY 2017 budget was adopted. Originally, the Homeland Security was located in the Office of the Chief. It was moved to the Criminal Investigations Division to better align with and enhance the investigative capacities of both entities.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	-	-	\$657,963	-
Non-Personnel	-	-	-	-
Intra-County Charges	-	-	-	-
Total Expenditures	-	-	\$657,963	-
Fees	-	-	-	-
Total Revenues	-	-	-	-
Net Tax Support	-	-	657,963	-
Permanent FTEs	-	-	5.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	5.00	-

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



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted Budget	FY 2018 Proposed Budget
EXP	\$53,343	\$54,894	\$55,241	\$58,157	\$59,296	\$60,965	\$64,188	\$65,439	\$65,823	\$68,029
REV	\$1,070	\$1,410	\$1,314	\$1,866	\$1,182	\$1,248	\$1,696	\$1,369	\$1,258	\$1,066
NTS	\$52,273	\$53,484	\$53,927	\$56,291	\$58,114	\$59,717	\$62,492	\$64,070	\$64,565	\$66,963
FTEs	476.00	469.00	465.00	466.00	466.00	466.00	470.00	472.00	478.00	478.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated a vacant Management Specialist V position, one of two positions that serve as Public Information Officers (1.0 FTE; \$82,369). (1.0) ▪ Eliminated one of three Records Assistant positions (1.0 FTE; \$44,078). (1.0) ▪ Reduced funding for training based on not receiving the COPS Hiring Recovery Grant (\$43,506). 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board increased authorized over-strength positions from five to ten and provided one-time funding for 50 percent of the cost of the positions (\$354,645). ▪ The County Board approved funding for the continuation of two positions previously funded with grant funds: the Grants to Encourage Arrest Policies and Enforcement of Protective Orders (GEAP) program (\$67,718, 1.0 FTE) and the Gang Task Force grant (115,339). 1.0 ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. ▪ Increased funding for critical maintenance services of public safety information technology systems (\$307,946), annual maintenance and replacement of County vehicles (\$213,989), and normal contractual increases (\$2,039) partially offset by adjustments to fuel (\$150,000), contract expenses for the Photo Red Light Enforcement Program (\$184,800) and the deduction of one-time funding added in FY 2011 for operating supplies related to the parking ticket fee increase (\$20,000). ▪ Decreased revenues in Photo Red Light Enforcement Program to reflect current number of intersections monitored (\$369,600), other miscellaneous fees (\$4,000), grant revenue due to the loss of the Gang Task Force grant (\$108,025) and elimination of prisoner travel expense reimbursements (\$1,000) which are now credited to travel expense. ▪ Increased revenues in taxicab licenses (\$25,000) and concealed weapons (\$900). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added funding for enhanced weekend and holiday staffing for the entertainment districts (\$60,000). ▪ The County Board approved two additional holidays for FY 2013 (\$107,500). ▪ One-time funding included for overstrengths (\$339,170 in personnel, \$40,830 in non-personnel). ▪ One position was added for the Photo Red Light program (\$66,794). 1.0 ▪ A grant funded position was eliminated. (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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$94,902). ▪ Revenue increased for higher projections for the Photo Red Light Enforcement Program based on the current number of intersections monitored and prior year actual revenues (\$125,000), and additional Photo Red Light revenues for eight new cameras (\$558,688). ▪ Taxicab license revenue increased based on prior year actuals (\$20,000). 	
FY 2014	<ul style="list-style-type: none"> ▪ Revenue from impound vehicles storage fees increased (\$10,000). ▪ Removed one-time funding for overstrength positions (\$339,170) and recruit equipment (\$40,830). ▪ Added funding for pay reclassifications for public safety positions (\$1,032,677). ▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$5,947). ▪ Added funding for maintenance of public safety information technology systems (\$48,416). ▪ Increased Intra-county charges reflecting an administrative fee to cover costs associated with staffing special events (\$10,000). ▪ Increased hourly rate from \$50 to \$60 per hour charged for sworn staff working special events (\$100,000). 	
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for additional overtime to address the costs associated with pub crawl events (\$42,000). ▪ The County Board added one-time funding to continue participation in the Regional Gang Task Force (\$25,000). ▪ Added funding for three Police Officer positions (\$373,789) for the implementation of a Community Oriented Policing Services (COPS) Grant. ▪ Transferred a Public Safety Technology Manager (\$171,805) from the Department of Technology Services to the Police Department. ▪ Added one-time funding for non-personnel expenses related to the COPS grant (\$113,156). ▪ Increased fees for accident reports, background checks, and police report verifications (\$31,920). ▪ Grant revenue increased due to the receipt of a COPS Grant (\$245,669). 	<p>3.0</p> <p>1.0</p>
FY 2016	<ul style="list-style-type: none"> ▪ The County Board reduced the personnel budget to adjust for expected vacancies (\$189,619). ▪ Transferred 2.0 FTEs from the Fire Department for the consolidation of public safety information technology (\$248,473). ▪ Added one-time funding for additional overtime for the Rosslyn Pedestrian Safety Initiative during peak traffic congestion period (\$176,400). 	<p>2.0</p>

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