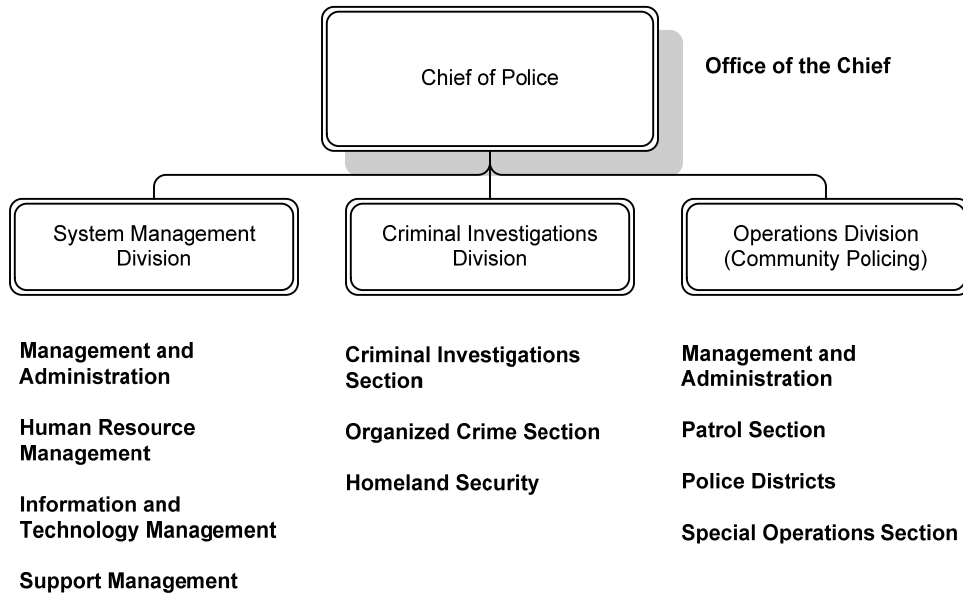


***Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear***

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

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

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections 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 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 license fees (\$4,800).

**DEPARTMENT FINANCIAL SUMMARY**

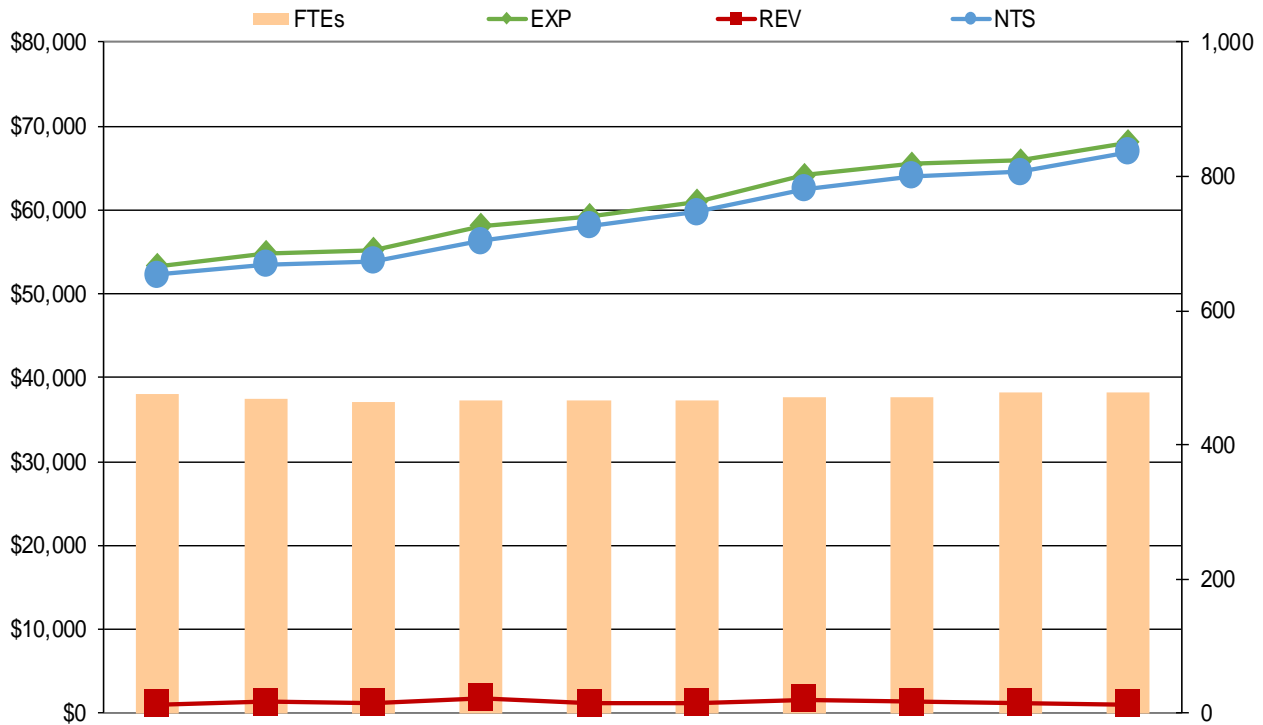
|                              | FY 2016<br>Actual   | FY 2017<br>Adopted  | FY 2018<br>Adopted  | % Change<br>'17 to '18 |
|------------------------------|---------------------|---------------------|---------------------|------------------------|
| Personnel                    | \$57,958,669        | \$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)            | -                      |
| <b>Total Expenditures</b>    | <b>65,439,095</b>   | <b>65,823,028</b>   | <b>68,028,917</b>   | <b>3%</b>              |
| Fees                         | 1,091,815           | 1,235,188           | 1,058,900           | -14%                   |
| Grants                       | 121,027             | 23,091              | 7,184               | -69%                   |
| Seized Assets/Reimbursements | 156,015             | -                   | -                   | -                      |
| <b>Total Revenues</b>        | <b>1,368,857</b>    | <b>1,258,279</b>    | <b>1,066,084</b>    | <b>-15%</b>            |
| <b>Net Tax Support</b>       | <b>\$64,070,238</b> | <b>\$64,564,749</b> | <b>\$66,962,833</b> | <b>4%</b>              |
| Permanent FTEs               | 465.00              | 471.00              | 471.00              |                        |
| Temporary FTEs               | 7.00                | 7.00                | 7.00                |                        |
| <b>Total Authorized FTEs</b> | <b>472.00</b>       | <b>478.00</b>       | <b>478.00</b>       |                        |

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

**Expenses by Line of Business**

|   | FY 2016<br>Actuals  | FY 2017<br>Adopted  | FY 2018<br>Adopted  | % Change<br>'17 to '18 |
|---|---------------------|---------------------|---------------------|------------------------|
| Office of the Chief   | \$2,974,114         | \$3,272,066         | \$2,938,233         | -10%                   |
| Systems Management Division - Management and Administration | 1,320,010           | 1,574,257           | 1,843,513           | 17%                    |
| Human Resources Management                                  | 3,447,288           | 3,233,371           | 3,459,635           | 7%                     |
| Information and Technology Management                       | 2,977,615           | 2,698,244           | 2,094,898           | -22%                   |
| Support Management  | 2,992,429           | 5,846,994           | 5,987,133           | 2%                     |
| Criminal Investigations Section                             | 10,629,156          | 10,810,574          | 10,732,971          | -1%                    |
| Organized Crime Section                                     | 4,839,982           | 3,737,740           | 3,610,314           | -3%                    |
| Operations Division - Management and Administration         | 5,217,694           | 6,100,395           | 6,328,206           | 4%                     |
| Patrol Section  | 21,882,876          | 19,312,212          | 21,220,904          | 10%                    |
| Community Resources (Police Districts)                      | 2,998,381           | 2,806,021           | 2,953,732           | 5%                     |
| Special Operations Section                                  | 6,159,550           | 6,431,154           | 6,201,415           | -4%                    |
| Homeland Security   | -                   | -                   | 657,963             | -                      |
| <b>Total Expenditures</b>                                   | <b>\$65,439,095</b> | <b>\$65,823,028</b> | <b>\$68,028,917</b> | <b>3%</b>              |

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



|             | FY 2009  | FY 2010  | FY 2011  | FY 2012  | FY 2013  | FY 2014  | FY 2015  | FY 2016  | FY 2017        | FY 2018        |
|-------------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|----------------|
| \$ in 000s  | Actual   | Actual   | Actual   | Actual   | Actual   | Actual   | Actual   | Actual   | Adopted Budget | Adopted Budget |
| <b>EXP</b>  | \$53,343 | \$54,894 | \$55,241 | \$58,157 | \$59,296 | \$60,965 | \$64,188 | \$65,439 | \$65,823       | \$68,029       |
| <b>REV</b>  | \$1,070  | \$1,410  | \$1,314  | \$1,866  | \$1,182  | \$1,248  | \$1,696  | \$1,369  | \$1,258        | \$1,066        |
| <b>NTS</b>  | \$52,273 | \$53,484 | \$53,927 | \$56,291 | \$58,114 | \$59,717 | \$62,492 | \$64,070 | \$64,565       | \$66,963       |
| <b>FTEs</b> | 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"> <li>▪ Eliminated a vacant Management Specialist V position, one of two positions that serve as Public Information Officers (1.0 FTE; \$82,369). (1.0)</li> <li>▪ Eliminated one of three Records Assistant positions (1.0 FTE; \$44,078). (1.0)</li> <li>▪ Reduced funding for training based on not receiving the COPS Hiring Recovery Grant (\$43,506).</li> </ul>   |      |
| FY 2012     | <ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ 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</li> <li>▪ The County Board approved a one percent one-time lump sum payment for employees at the top step.</li> <li>▪ 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).</li> <li>▪ 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.</li> <li>▪ Increased revenues in taxicab licenses (\$25,000) and concealed weapons (\$900).</li> </ul> |      |
| FY 2013     | <ul style="list-style-type: none"> <li>▪ The County Board added funding for enhanced weekend and holiday staffing for the entertainment districts (\$60,000).</li> <li>▪ The County Board approved two additional holidays for FY 2013 (\$107,500).</li> <li>▪ One-time funding included for overstrengths (\$339,170 in personnel, \$40,830 in non-personnel).</li> <li>▪ One position was added for the Photo Red Light program (\$66,794). 1.0</li> <li>▪ A grant funded position was eliminated. (1.0)</li> <li>▪ Increased funding for vehicle fuel (\$106,500).</li> <li>▪ Increased funding for maintenance services of public safety information technology (IT) systems (\$26,625) and Public Safety Network (\$65,000).</li> <li>▪ Added equipment funding for new recruits (\$40,830).</li> <li>▪ Increased contract funding for Photo Red Light for eight additional cameras (\$371,308).</li> </ul>  |      |

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

| Fiscal Year | Description   | FTEs |
|-------------|---|------|
|             | <ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Grant revenue decreased due to adjustments to the Community Oriented Policing Services (COPS) grant (\$60,795).</li> <li>▪ 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.</li> </ul>   |      |
| FY 2017     | <ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Added one-time funds for wearing apparel and equipment for the new patrol officers (\$124,722, one-time).</li> <li>▪ Added funds for contractual increases in the parking ticket system (\$149,000) and transportation by others (\$23,384).</li> <li>▪ Transferred funds for Public Safety Information Technology (PSIT) activities from the Office of Emergency Management, Fire Department, and the Sheriff’s Department (\$38,453).</li> <li>▪ Decreased funds for adjustments to the annual expense for maintenance and replacement of County vehicles (\$125,038).</li> <li>▪ Revenue increases in false alarm fines (\$15,000), solicitor permit revenue (\$3,500), and taxicab license revenue (\$5,000).</li> <li>▪ 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).</li> </ul> | 6.0  |
| FY 2018     | <ul style="list-style-type: none"> <li>▪ Added funding for the reclassification of three vacant Public Service Aide positions to free up uniform resources for additional patrol support (\$40,544).</li> <li>▪ 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).</li> <li>▪ Removed the one-time funding for wearing apparel and equipment for the officers hired in FY 2017 (\$124,032).</li> <li>▪ Decreased fuel charges (\$274,145).</li> <li>▪ Added funds for the new Criminal Justice Records Management System for Police and Sheriff (\$163,365).</li> <li>▪ Added funds for contractual increases (\$60,343).</li> <li>▪ Added funds for the adjustment to the annual expense for maintenance and replacement of County vehicles (\$152,140).</li> </ul>  |      |

- Added funds for training and armory associated with the opening of the new firing range, which is partially funded by the reallocation of Peumansend Creek Regional Jail closure savings (\$148,700).
- Decreased grant revenue due to the conclusion of the Community Oriented Policing Sources (COPS) Grant (\$15,907).
- Decreased red light camera fees revenue (\$133,688), vehicle boot fee revenue (\$5,000), false alarm fine revenue (\$30,000, and taxicab license revenue (\$27,000).
- Increased patrol camp fees from \$65 to \$95 (\$10,400) and increased various charges associated with hand license fees (\$4,800).