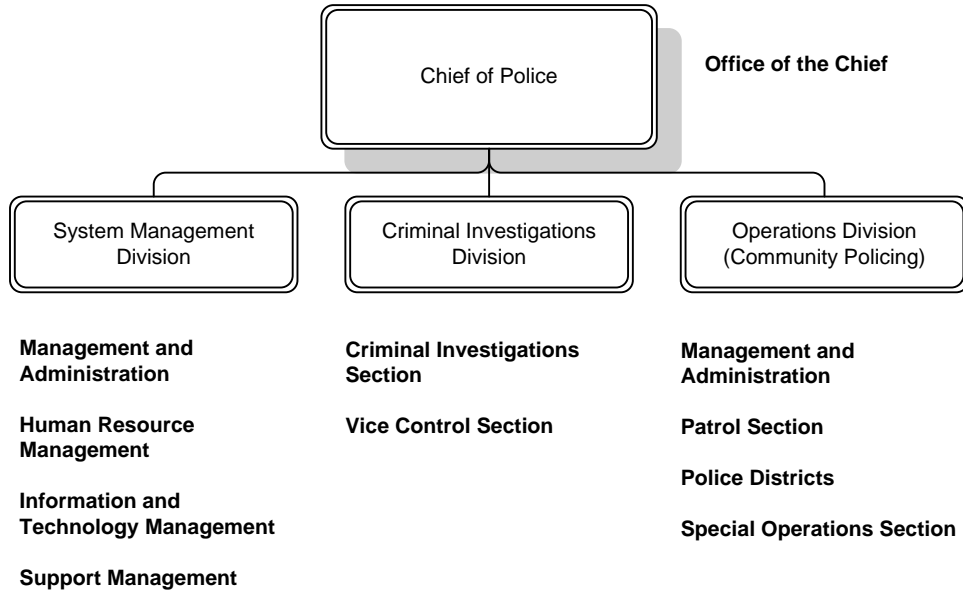


Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2014 adopted expenditure budget for the Police Department is \$61,647,300, a three percent increase from the FY 2013 adopted budget. The budget reflects:

- ↑ Personnel increases due to pay reclassifications for uniformed positions (\$1,032,677) and administrative positions identified to be substantially below comparative pay studies, the increase in hourly rates charged as detailed below, employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. This increase is partially offset by the removal of one-time funding for overstrength positions (\$339,170) from the Patrol Section.
- ↑ Non-personnel increases due to additional funding for maintenance services of public safety information technology (IT) systems (\$48,416) and normal contractual increases (\$9,843). These increases are partially offset by the removal of one-time funding for recruit equipment (\$40,830) and a reduction in the annual expense for the maintenance and replacement of County vehicles (\$5,947).
- ↑ Intra-County charges reflect the addition of an administrative fee to cover vehicle costs associated with staffing special events (\$10,000).

Management and Administration

- ↑ Increase in the hourly rate charged for sworn staff working special events and other off-duty details from \$50 to \$60 per hour (\$100,000). The fees are treated as an expense credit to offset personnel expenses for sworn staff.

IMPACT: Increase in cost to groups requiring Police presence at special events.

DEPARTMENT FINANCIAL SUMMARY

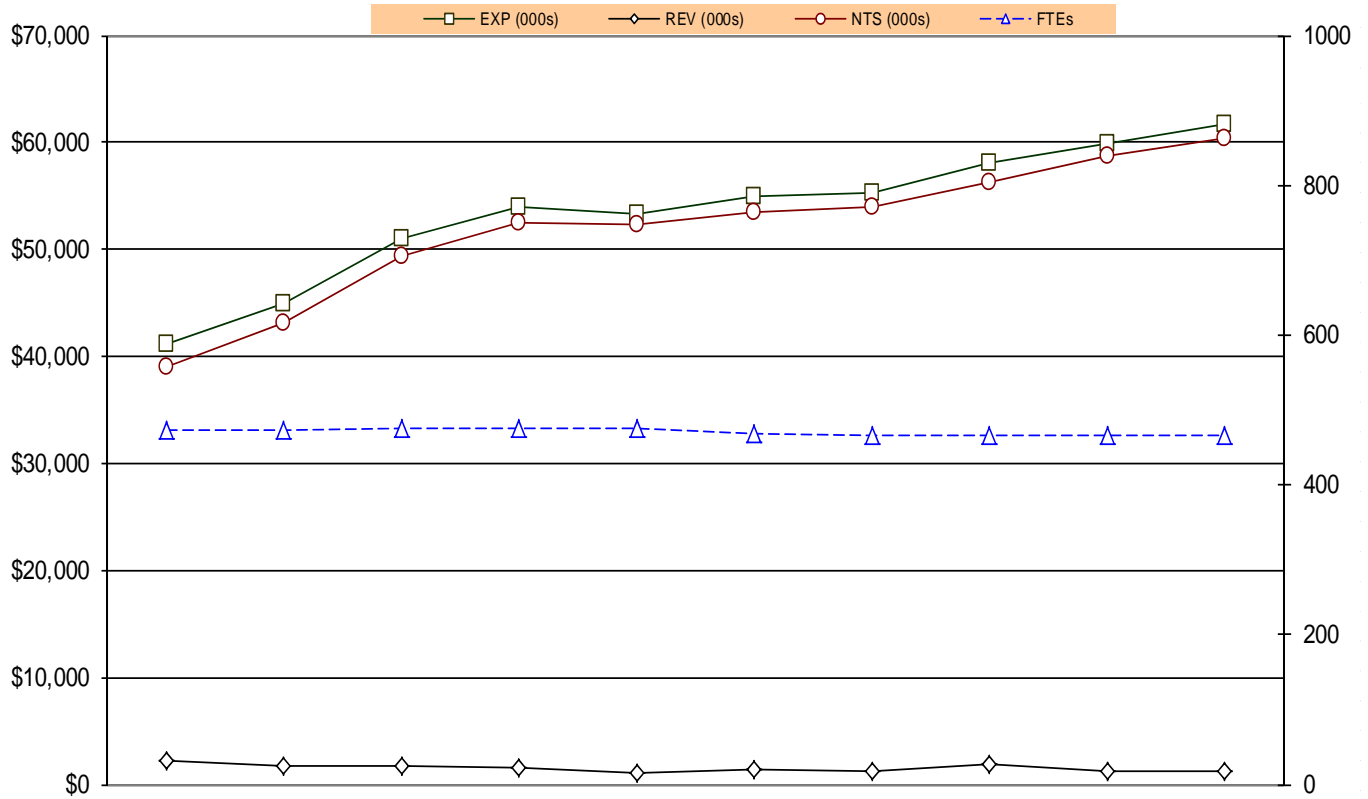
	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$50,808,170	\$53,228,146	\$54,964,566	3%
Non-Personnel	7,421,520	6,681,252	6,692,734	-
Intra-County Charges	(71,960)	-	(10,000)	-
Total Expenditures	58,157,730	59,909,398	61,647,300	3%
Fees	757,761	1,190,888	1,190,888	-
Grants	593,268	-	-	-
Seized Assets/Reimbursements	515,332	-	-	-
Total Revenues	1,866,361	1,190,888	1,190,888	-
Net Tax Support	\$56,291,369	\$58,718,510	\$60,456,412	3%
Permanent FTEs	459.00	459.00	459.00	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	466.00	466.00	466.00	

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 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Office of the Chief	\$1,639,159	\$1,631,042	\$1,689,232	4%
Systems Management Division - Management and Administration	1,260,614	1,148,072	1,160,192	1%
Human Resources Management	2,126,103	1,754,101	2,061,856	18%
Information and Technology Management	2,836,156	3,051,194	3,185,544	4%
Support Management	5,853,588	5,850,682	5,834,315	-
Criminal Investigations Section	8,529,318	9,926,152	9,975,310	-
Vice Control Unit	3,643,745	3,414,625	3,560,860	4%
Operations Division - Management and Administration	3,611,228	5,070,624	5,927,921	17%
Patrol Section	21,179,223	20,169,830	20,292,188	1%
Police Districts	2,094,872	2,419,311	2,284,953	-6%
Special Operations Section	5,383,724	5,473,765	5,674,929	4%
Total Expenditures	\$58,157,730	\$59,909,398	\$61,647,300	3%

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
EXP (000s)	\$41,233	\$44,892	\$51,022	\$53,917	\$53,343	\$54,894	\$55,241	\$58,157	\$59,910	\$61,647
REV (000s)	\$2,167	\$1,734	\$1,718	\$1,494	\$1,070	\$1,410	\$1,314	\$1,866	\$1,191	\$1,191
NTS (000s)	\$39,066	\$43,158	\$49,304	\$52,423	\$52,273	\$53,484	\$53,927	\$56,291	\$58,719	\$60,456
FTEs	472.00	473.00	475.00	476.00	476.00	469.00	465.00	466.00	466.00	466.00

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ 1.0 FTE and \$63,232 were added to manage the Clancy Parking System ▪ A Captain's position (1.0 FTE and \$113,908) and \$14,079 in operating costs were transferred to the Office of Emergency Management. ▪ Credit for turnover was reduced by \$100,000. ▪ Added \$63,080 for replacement, maintenance and operating costs for five new vehicles purchased in FY 2004. ▪ Photo red light contract costs decrease by \$68,218. ▪ Increases in photo red light fines (\$40,080) and false alarm fines (\$16,000) are partially offset by a decrease in alarm system registration fees (\$24,690) and a decrease in state prisoner expense reimbursement (\$12,396). 	<p>1.0 (1.0)</p>
FY 2006	<ul style="list-style-type: none"> ▪ County Board approved addition of a Motorcycle Police Officer (\$67,031). ▪ Elimination of expense (\$594,257) and revenue (\$767,584) for the photo red light program based on General Assembly action. ▪ Increase in telephone and communication costs resulting from the adjustment of intra-county charges to Departments (\$88,814), fuel costs for new vehicles (\$25,481), and funding for replacement and maintenance costs for fleet vehicles (\$169,335). ▪ A variety of fee revenues have been increased (\$101,452) based on actual collections. 	<p>1.0</p>
FY 2007	<ul style="list-style-type: none"> ▪ County Board approved addition of additional Police Officers for the Clarendon entertainment district (\$120,000, 2.0 FTEs). ▪ Increase in vehicle fuel costs (\$242,745), Auto Fund charges (\$346,023). ▪ Decrease in intra-County charges for telephones from the Department of Technology Services (\$167,250). ▪ Transfer of \$37,821 from the Office of Emergency Management for Police Department costs relating to pagers and vehicle outfitting. 	<p>2.0</p>
FY 2008	<ul style="list-style-type: none"> ▪ Eliminated credit for turnover adjustment (\$114,798) ▪ Added one-time increase in FY 2008 for holiday premiums (\$133,500). ▪ Continued a grant-funded position (\$98,864) for a member in the Northern Virginia Gang Task Force originally approved during FY 2007. ▪ Decrease in revenue from the Department of Justice (\$11,000) for overtime reimbursements. 	<p>1.0</p>
FY 2009	<ul style="list-style-type: none"> ▪ Elimination of the Parking Adjudication Office and the transfer of its employees (3.0 FTEs) to the Parking Enforcement Office. ▪ Increased funds for lease costs (\$230,000), contract costs associated with implementing the Photo Red Light Program (\$369,600); non-discretionary contractual increases, (\$72,636); increase fuel charges 	<p>(3.0)</p>

Fiscal Year	Description	FTEs
	<p>(\$31,901). Decreased vehicle charges (\$33,503) and reductions to a variety of accounts including travel and training.</p> <ul style="list-style-type: none"> ▪ Increased revenue from fines and fees collected due to anticipated revenue from the Photo Red Light Program (\$569,600), a combination of revenue adjustments and increases to false alarm fine rates (\$238,000) 	
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$268,490). ▪ Non-personnel expenses reflect increases in fuel (\$145,591) and telephone and communications (\$16,369) as well as adjustments to electricity, gas, and water (\$18,618), and one-time County training funds in anticipation of new COPS grant supported positions (\$43,506). These increases are partially offset by decreases in charges for County owned vehicles (\$195,686) and building repairs (\$15,000). ▪ Revenue increased due to an anticipated grant award from the COPS Hiring Recovery Program to restore sworn officer positions which were eliminated in the proposed budget (6.00 FTEs; \$480,532). The increase was partially offset by decreases in revenue from fees (\$73,000) and other grants (\$111,000) to better reflect the current and anticipated economic climate. (6.0) ▪ Eliminated one of four Identification Technician positions in the Forensic Identification Unit (\$77,108). (1.0) ▪ As part of Department-wide administrative reductions, funds were decreased for overtime pay (\$86,324), memberships (\$4,800), training (\$24,000), travel (\$5,378), consultants (\$108,741), recruitment (\$15,155), postage (\$11,832), printing (\$23,915), subscriptions and books (\$9,790), office supplies (\$50,906), operating supplies (\$50,906), wearing apparel (\$50,905), operating equipment (\$100,000), rental of privately owned vehicles (\$73,049), telephone and paging services (\$14,714), equipment repair (\$8,379), and unclassified services (\$500). ▪ De-appropriated six positions and the corresponding grant revenue after the Department did not receive an anticipated COPS Hiring Grant (\$480,532; 6.0 FTEs). (6.0) 	
FY 2011	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for operating supplies to cover additional expenses that will be incurred due to the parking ticket fee increase that goes into effect on July 1, 2010 (\$20,000). ▪ Eliminated one of two Office of Emergency Management Liaison positions (1.0 FTE; \$153,762) and one of three Corporals responsible for background investigation (1.0 FTE; \$116,830). (2.0) ▪ Eliminated a vacant Management Specialist V position, one of two positions that serve as Department 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). 	

Fiscal Year	Description	FTEs
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). ▪ 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). 	1.0
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's approved two additional holidays for FY 2013 (\$107,500). ▪ One-time funding included for overstrengths (\$339,170 in personnel, \$40,830 in non-personnel). ▪ One position was added for the Photo Red Light program (\$66,794). ▪ A grant funded position was eliminated. ▪ Increased funding for vehicle fuel (\$106,500). ▪ Increased funding for maintenance services of public safety information technology (IT) systems (\$26,625) and Public Safety Network (\$65,000). ▪ Added equipment funding for new recruits (\$40,830). ▪ Increased contract funding for Photo Red Light for eight additional cameras (\$371,308). ▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$94,902). ▪ Revenue increased for higher projections for the Photo Red Light Enforcement Program based on the current number of intersections monitored and prior year actual revenues (\$125,000), and additional Photo Red Light revenues for eight new cameras (\$558,688). 	1.0 (1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Taxicab license revenue increased based on prior year actuals (\$20,000).▪ Revenue from impound vehicles storage fees increased (\$10,000).	
FY 2014	<ul style="list-style-type: none">▪ 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 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 (\$100,000) charged for sworn staff working special events.	