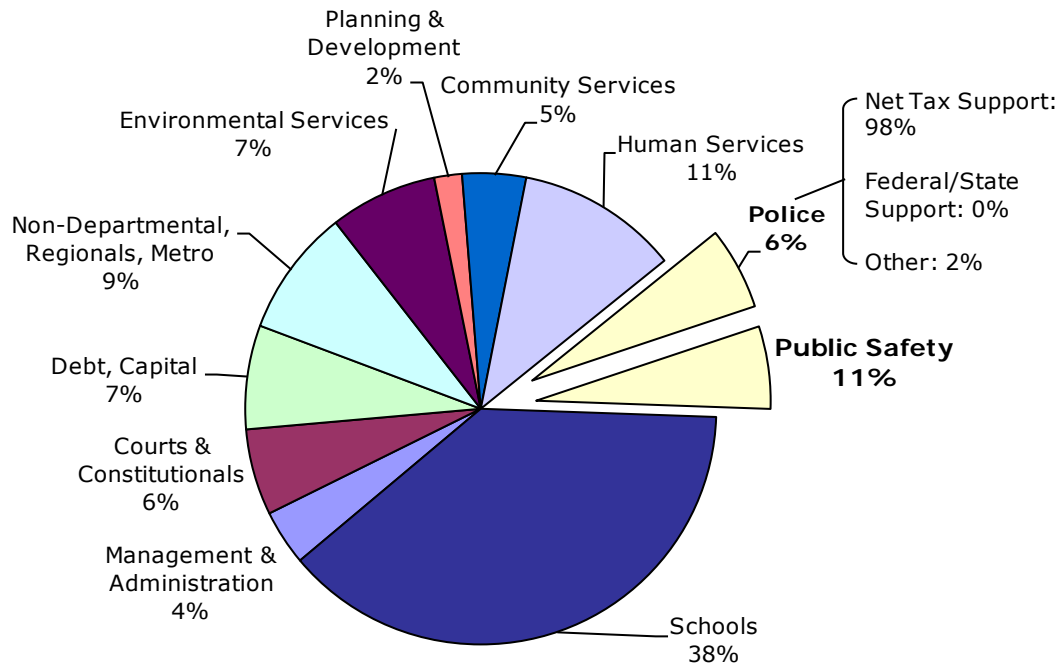
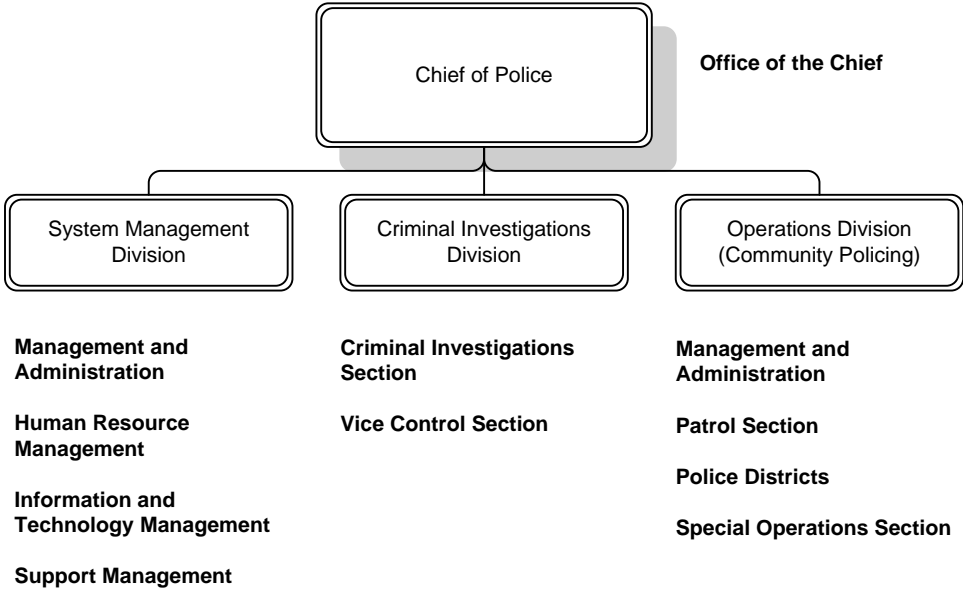


Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

FY 2014 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed expenditure budget for the Police Department is \$60,743,374, a one 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, 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, and the reductions itemized below.
- ↓ Non-personnel decreases due to the removal of one-time funding for recruit equipment (\$40,830), a reduction in the annual expense for the maintenance and replacement of County vehicles (\$5,947), and the reduction itemized below. These decreases are partially offset by additional funding for maintenance services of public safety information technology (IT) systems (\$48,416) and normal contractual increases (\$9,843).
- ↑ Intra-County charges reflect the addition of an administrative fee to cover vehicle costs associated with staffing special events (\$10,000).

Support Management

- ↓ Reduce annual expense for the maintenance and replacement of County vehicles associated with the reduction of District Teams (\$48,028).
IMPACT: The impact will be minimal since the staffing level will be reduced.

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.

Police Districts

- ↓ Reduce District Team staffing from 19 to 12 positions. The reduction will occur in two phases. The first phase is expected to occur in FY 2014 when the Police Department transitions from the three geographically based District Teams to two District Teams. During the second phase, the two remaining teams will transition into one larger team. The transition from the current three team configuration to one larger team may be expedited through attrition (\$855,898, 7.0 FTEs).
IMPACT: Decreased focus by the officers on crime prevention and more on crime response. Reduced availability to attend community meetings and staff non-reimbursed special events.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$50,808,170	\$53,228,146	\$54,108,668	2%
Non-Personnel	7,421,520	6,681,252	6,644,706	-1%
Intra-County Charges	(71,960)	-	(10,000)	-
Total Expenditures	58,157,730	59,909,398	60,743,374	1%
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	\$59,552,486	1%
Permanent FTEs	459.00	459.00	452.00	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	466.00	466.00	459.00	

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 increases due to pay reclassifications for uniformed positions (\$42,926) and administrative positions identified to be substantially below comparative pay studies, 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.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,610,642	\$1,604,242	\$1,662,432	4%
Non-Personnel	28,517	26,800	26,800	-
Total Expenditures	1,639,159	1,631,042	1,689,232	4%
Fees	4,798	2,000	2,000	-
Grants	-	-	-	-
Total Revenues	4,798	2,000	2,000	-
Net Tax Support	\$1,634,361	\$1,629,042	\$1,687,232	4%
Permanent FTEs	10.00	10.00	10.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	10.00	10.00	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Cost per resident for Police services	\$218.91	\$225.96	\$228.09	\$238.61	\$244.58	\$245.39
Officer to resident ratio	1.75	1.72	1.71	1.70	1.66	1.60
Part I Offenses per 100,000 daytime population	1,825	1,653	1,474	1,237	1,223	1,208
Part II Offenses per 100,000 daytime population	2,343	2,507	2,337	2,348	2,366	2,416

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Daytime population	283,400	285,000	287,000	288,900	290,440	292,334

- In FY 2013, the Police Department underwent a review of its performance measures in order to better reflect key work being performed by staff and information of interest to community stakeholders. As a result, some measures have been added, deleted or relocated within the various lines of business.
- 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.
- Offense estimates for FY 2013 and FY 2014 were calculated using linear regression.
- Daytime population estimates were provided by staff in the Department of Community Planning, Housing and Development.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To ensure 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 pay reclassifications for uniformed positions (\$19,795) and administrative positions identified to be substantially below comparative pay studies, 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. These increases are partially offset by the removal of one-time funding adjustments for holiday pay (\$10,599).
- ↑ Non-personnel increases reflect normal contractual increases for critical maintenance services of public safety information technology (IT) software (\$3,200).
- FY 2012 revenue reflects a combination of fee revenue billed in FY 2011 and received in FY 2012 as well as grant funds carried over from previous fiscal years and reimbursed in FY 2012.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$630,503	\$1,084,303	\$1,093,223	1%
Non-Personnel	630,111	63,769	66,969	5%
Total Expenditures	1,260,614	1,148,072	1,160,192	1%
Fees	308,802	305,200	305,200	-
Grants	593,268	-	-	-
Total Revenues	902,070	305,200	305,200	-
Net Tax Support	\$358,544	\$842,872	\$854,992	1%
Permanent FTEs	6.00	5.00	5.00	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	13.00	12.00	12.00	

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 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, and the transfer of one Administrative Assistant from the Patrol Section line of business (\$64,985, 1.0 FTE) and one Sergeant from the Special Operations Section line of business (\$108,877, 1.0 FTE).
- ↑ Non-personnel increases due to normal contractual increases for consultants (\$164).

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,963,578	\$1,625,651	\$1,933,242	19%
Non-Personnel	162,525	128,450	128,614	-
Total Expenditures	2,126,103	1,754,101	2,061,856	18%
Total Revenues	-	-	-	-
Net Tax Support	\$2,126,103	\$1,754,101	\$2,061,856	18%
Permanent FTEs	13.00	13.00	15.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	13.00	13.00	15.00	

HUMAN RESOURCES MANAGEMENT

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of recruits who successfully completed the Field Officer Training Program	77%	83%	82%	82%	82%	82%
Police officers hired	13	12	20	34	15	15

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Agency training hours per recruit	1,692	1,762	1,762	1,713	1,713	1,713
Total agency training hours	29,611	35,339	41,873	74,039	82,550	70,700
Total number of recruit applications	N/A	N/A	N/A	557	520	520

- In FY 2013, the Police Department underwent a review of its performance measures in order to better reflect key work being performed by staff and information of interest to community stakeholders. As a result, some measures have been added, deleted or relocated within the lines of business.
- The FY 2013 and FY 2014 estimates for the number of officers hired is based on one planned academy class, and is dependent on staffing levels created by the number of vacancies as the result of officers leaving County employment due to retirements, resignations or terminations.
- Officers average 40 training hours per year. Civilians include civilian employees, auxiliary officers, interns and volunteers.
- FY 2012 actuals for training hours are based on two recruit classes. The FY 2013 and FY 2014 estimates for training hours are based on holding one recruit class. The exact number of training hours will vary based on the number of recruits hired for each class. The training numbers are estimated based on the estimated number of police officers that will be hired in a given fiscal year plus anticipated training events for all other staff.

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 increases due to 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.
- ↑ Non-personnel increases reflect normal contractual increases for critical maintenance services of public safety information technology (IT) systems including the Police Department’s and Sheriff’s Office Records Management System, Mobile Data Computers, Computer-Aided-Dispatch, the Police Department In-Car Camera Program, and handheld radios and vehicle-installed radios (\$45,102).
- FY 2012 revenue actuals reflect the cost of bank fees associated with allowing customers to pay for accident reports, background checks and report verifications using debit and credit cards.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$2,226,933	\$2,350,767	\$2,440,015	4%
Non-Personnel	609,223	700,427	745,529	6%
Total Expenditures	2,836,156	3,051,194	3,185,544	4%
Total Revenues	(266)	-	-	-
Net Tax Support	\$2,836,421	\$3,051,194	\$3,185,544	4%
Permanent FTEs	27.00	27.00	27.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	27.00	27.00	27.00	

INFORMATION AND TECHNOLOGY MANAGEMENT

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Availability of the Criminal Justice Records Management System (CJRMS) server (% based on 8,760 hours per year)	N/A	N/A	N/A	N/A	98%	98%
Availability of the Mobile Data System infrastructure (% based on 8,760 hours per year)	N/A	N/A	N/A	N/A	98%	98%
False alarm fines/penalties assessed	\$162,030	\$153,650	\$160,600	\$139,580	\$140,000	\$135,000
Number of false alarm calls responses by the Police Department	4,349	3,558	3,562	3,438	3,400	3,200

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Accident reports processed	2,894	2,804	2,831	3,112	2,900	2,900
Criminal arrests processed (adult)	4,371	4,126	4,192	4,514	4,400	4,400
False alarm fines/penalties collected	\$185,864	\$175,044	\$176,200	\$152,120	\$165,000	\$165,000
Number of alarm systems registered	591	606	649	607	600	600
Records Unit information requests processed	29,127	31,936	28,473	30,238	30,000	30,000

- In FY 2013, the Police Department underwent a review of its performance measures in order to better reflect key work being performed by staff and information of interest to community stakeholders. As a result, some measures have been added, deleted or relocated within the lines of business.
- In FY 2013, the Information and Technology Management Section will begin tracking the availability of the Criminal Justice Records Management System (CJRMS) and the Mobile Data System (MDS) infrastructure. The Records Management System stores critical response, case and inmate data for the Police and Sheriff’s Departments. The availability of the CJRMS to maintain communication and the exchange of information between agencies and criminal justice personnel is critical. The goal in the first year will be to maintain 98% availability of the system and to minimize any downtime by working together to correct any issues that cause the system to fail. 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 availability of the MDS Infrastructure to maintain communication in the field and the flow of information between agencies is essential to public safety responses during emergency incidents. The goal in the first year will be to maintain 98% availability of the MDS in order to minimize downtime so that communication in the field and the flow of information can be maintained.
- In FY 2009, false alarm fines were raised with the expectation of improved compliance with the County Code. As anticipated, the number of false alarms responded to by the Police Department dropped significantly in FY 2010.

INFORMATION AND TECHNOLOGY MANAGEMENT

- False alarm fines/penalties collected reflect a combination of revenues collected in the current year as well as amounts carried over from previous fiscal years. Revenue estimates are based on fines/penalties collected rather than assessed.

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 increases due to 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, and the transfer of one Sergeant from the Patrol line of business (\$108,877, 1.0 FTE). These increases are partially offset by the transfer of one Public Service Aide (\$73,404, 1.0 FTE) to the Special Operations Section line of business to support the Photo Red Light Program.
- ↓ Non-personnel decreases due to a reduction in the annual expense for maintenance and replacement of County vehicles including a reduction in vehicles due to staff reductions (\$5,491), the removal of one-time funding for new recruit equipment (\$40,830), and the reduction itemized below. These decreases are partially offset by normal contractual increases for postage (\$825), office supplies (\$750), operating supplies (\$128) and wearing apparel (\$2,875).
- ↓ Reduce annual expense for the maintenance and replacement of County vehicles associated with the reduction of District Teams (\$48,028).

IMPACT: The impact will be minimal since the staffing level will be reduced.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,709,906	\$1,668,620	\$1,742,024	4%
Non-Personnel	4,143,682	4,182,062	4,092,291	-2%
Total Expenditures	5,853,588	5,850,682	5,834,315	-
Total Revenues	-	-	-	-
Net Tax Support	\$5,853,588	\$5,850,682	\$5,834,315	-
Permanent FTEs	18.00	18.00	18.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	18.00	18.00	18.00	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of in-person customer contacts at the Police front counter	N/A	N/A	N/A	10,986	10,000	9,500
Percent of incident reports processed by the Telephone Reporting Office	15%	21%	18%	16%	16%	16%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Cab inspections	752	846	690	733	780	780
Renewal Hackers licenses issued	566	606	690	841	800	820
Number of incident reports completed by the Telephone Reporting Office	2,357	2,635	2,563	2,278	2,300	2,300

- In FY 2013, the Police Department underwent a review of its performance measures in order to better reflect key work being performed by staff and information of interest to community stakeholders. As a result, some measures have been added, deleted or relocated within the lines of business.
- In FY 2012, staff began tracking the number of customer contacts at the front counter. This number includes customers with Police and non-Police related inquiries.
- 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 services requests of a non-emergency nature may be diverted to this office, thus freeing up patrol officers so they can respond to more critical calls for service.
- FY 2013 and FY 2014 cab inspection estimates increase based on the recent County Board decision to increase the number of cab licenses.
- FY 2012 actuals for renewal hackers licenses issued were high due to eligible drivers opting to renew on a two year basis rather than on an annual basis. FY 2013 and FY 2014 estimates are based on a decrease in inspections due to the number of two year renewals being completed in FY 2012, partially offset by the total number of cab licenses increasing.
- The average incident report would take an officer approximately an hour to take (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).

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 increases due to pay reclassifications for uniformed positions (\$118,770) and administrative positions identified to be substantially below comparative pay studies, 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. These increases are partially offset by the removal of one-time funding adjustments for holiday pay (\$63,597).
- ↑ Non-personnel increases due to normal contractual increases for software maintenance (\$1,450) and contracted services (\$2,302), partially offset by a reduction in repair equipment (\$3,638).
- The Criminal Investigations Division’s total budget for overtime and call back is included in this line of business.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$8,195,115	\$9,720,321	\$9,769,365	1%
Non-Personnel	340,999	205,831	205,945	-
Intra-County Charges	(6,796)	-	-	-
Total Expenditures	8,529,318	9,926,152	9,975,310	-
Total Revenues	-	-	-	-
Net Tax Support	\$8,529,318	\$9,926,152	\$9,975,310	-
Permanent FTEs	72.00	72.00	72.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	72.00	72.00	72.00	

CRIMINAL INVESTIGATIONS SECTION

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Clearance rate (assigned cases)	53%	71%	62%	70%	70%	70%
Identification of offenders made through fingerprints	143	130	109	41	41	41

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Cases per investigator	241	278	255	255	200	200
Number of cases received	8,427	8,343	7,648	6,402	6,402	6,402
Number of cases successfully resolved	1,320	1,507	1,870	1,530	1,530	1,530
Number of cases that involve a joint investigation with Child Protective Services	N/A	N/A	N/A	N/A	75	75
Number of cases where a License Plate Reader (LPR) was used to assist in an investigation	N/A	N/A	N/A	N/A	25	25
Number of death investigations	N/A	N/A	N/A	N/A	150	150

- In FY 2013, the Police Department underwent a review of its performance measures in order to better reflect key work being performed by staff and information of interest to community stakeholders. As a result, some measures have been added, deleted or relocated within the lines of business.
- 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 2012, the description was changed from "identification of felons made through fingerprints" to "identification of offenders made through fingerprints" because it is not always possible to distinguish between felony and misdemeanor information provided. This number decreased significantly in FY 2012 and is expected to remain lower during FY 2013 and FY 2014 due to numerous long-term staff vacancies that the Department does not anticipate being able to fill in the near future.
- The Criminal Intelligence Unit has been dissolved and its detectives were transferred back to their original assignments. Therefore, the number of cases per investigator will decrease in FY 2013 and 2014.
- In FY 2013, the Special Victims Unit will begin 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.
- In FY 2013, the Auto Unit will begin tracking the number of cases where a License Plate Reader (LPR) was used in an investigation. The use of this tool is often a time consuming

CRIMINAL INVESTIGATIONS SECTION

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 and has one stationary LPR trailer that is deployed throughout the County.

- In FY 2013, as part of death investigations in the County, 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 participation in the probate processes.

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.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to 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.
- ↑ Non-personnel increases due to contractual increases (\$5,101), partially offset by a reduction in the annual expense for maintenance and replacement of County vehicles (\$456).

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$2,770,773	\$2,954,121	\$3,095,711	5%
Non-Personnel	872,972	460,504	465,149	1%
Total Expenditures	3,643,745	3,414,625	3,560,860	4%
Seized Assets/Reimbursements	515,332	-	-	-
Total Revenues	515,332	-	-	-
Net Tax Support	\$3,128,413	\$3,414,625	\$3,560,860	4%
Permanent FTEs	23.00	23.00	23.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	23.00	23.00	23.00	

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

VICE CONTROL SECTION

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Clearance rate percentage (for Vice cases only)	64%	76%	90%	84%	84%	84%
Number of cases successfully resolved (for Vice cases only)	198	158	173	165	165	165
Number of cases that are initiated/assigned (for Gang cases only)	N/A	N/A	N/A	53	53	53

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Cases per investigator (for Vice cases only)	51	35	32	32	32	32
Number of cases received (for Vice cases only)	308	208	192	196	196	196
Number of gang inquiries successfully resolved	N/A	N/A	N/A	81	81	81

- In FY 2013, the Police Department underwent a review of its performance measures in order to better reflect key work being performed by staff and information of interest to community stakeholders. As a result, some measures have been added, deleted or relocated within the lines of business.
- In FY 2012, the Gang Unit began tracking the number of cases initiated and assigned and the number of inquiries that are successfully resolved.

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 of a Captain position (\$208,936, 1.0 FTE) from the Police Districts section of the Operations Division to provide oversight to department ancillary units, pay reclassifications for uniformed positions (\$851,186) and administrative positions identified to be substantially below comparative pay studies, 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 and are partially offset by the items listed below.
- ↑ Intra-County Charges reflect the addition of an administrative fee to cover vehicle costs associated with staffing special events (\$10,000).
- The Operation Division’s total budget for overtime and callback is included in this line of business.
- All non-personnel funds for the Patrol Section are budgeted in the Operations Division Management and Administration line of business.
- ↑ 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.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$3,450,347	\$4,864,823	\$5,707,092	17%
Non-Personnel	226,045	205,801	205,801	-
Intra-County Charges	(65,164)	-	(10,000)	-
Total Expenditures	3,611,228	5,070,624	5,902,893	16%
Total Revenues	-	-	-	-
Net Tax Support	\$3,611,228	\$5,070,624	\$5,902,893	16%
Permanent FTEs	20.00	20.00	21.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	20.00	20.00	21.00	

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 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, partially offset by the transfer of one Administrative Assistant position to the Human Resources line of business (\$64,985, 1.0 FTE), one Sergeant position to the Support Management line of business (\$108,877, 1.0 FTE) to reflect the individual’s current assignment and the removal of one-time funding for overstrength positions (\$339,170).
- All non-personnel funds for the Patrol Section are budgeted in the Operations Division Management and Administration line of business.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$21,172,962	\$20,169,830	\$20,269,188	-
Non-Personnel	6,261	-	-	-
Total Expenditures	21,179,223	20,169,830	20,269,188	-
Total Revenues	-	-	-	-
Net Tax Support	\$21,179,223	\$20,169,830	\$20,269,188	-
Permanent FTEs	189.00	189.00	187.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	189.00	189.00	187.00	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Constituent service calls (dispatched calls where no report is taken or arrest is made)	70,172	71,297	70,657	68,380	68,182	68,068
Response time for Priority 1 Calls (received from Dispatch to Arrival)	4:19	4:37	4:46	4:50	5:05	5:19
Total number of arrests (includes Adult, Juvenile, Felony, Misdemeanor and DUI)	4,949	4,639	4,580	4,886	4,653	4,756

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Daytime population	283,400	285,000	287,000	288,900	290,440	292,334
Number of accident reports filed	2,894	2,804	2,831	3,158	2,995	3,125
Number of adult arrests	4,395	4,119	4,201	4,521	4,344	4,475
Number of calls for patrol service (total number of dispatched calls for service)	117,907	120,592	119,509	117,925	117,436	117,859
Number of DUI arrests	655	592	602	755	696	757
Number of felony arrests	1,286	1,138	1,126	1,104	1,031	1,006
Number of incident reports filed	16,004	15,593	12,389	14,677	13,208	13,565
Number of juvenile arrests	554	520	379	365	309	281
Number of misdemeanor arrests	3,534	3,452	3,436	3,769	3,657	3,786
Number of moving violations (including warnings)	51,644	53,795	48,431	45,588	45,028	44,639
Total Part I Offenses	5,173	4,711	4,229	3,575	3,560	3,541
Total Part II Offenses	6,753	7,145	6,823	6,784	6,918	7,078

- In FY 2013, the Police Department underwent a review of its performance measures in order to better reflect key work being performed by staff and information of interest to community stakeholders. As a result, some measures have been added, deleted or relocated within the lines of business.
- Response times are believed to be caused by increased traffic and construction in areas with the highest call volume and patrol shifts being covered at minimum staffing levels.
- Total number of arrests increased in FY 2012 due to enhanced DUI enforcement in the County.
- Daytime population estimates were obtained from staff in the Department of Community Planning Housing and Development. All other estimates for Supporting Measures 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.
- Offense actuals reflect an overall decrease in crime which is consistent with national trends.
- Part I offenses include murder, rape, aggravated assault, breaking and entering, robberies, larcenies, and motor vehicle theft.

PATROL SECTION

- 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.

POLICE DISTRICTS

PROGRAM MISSION

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

Police Districts (formerly Community Resource Section)

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

SIGNIFICANT BUDGET CHANGES

- Personnel increases due to 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. These increases are offset by the transfer of a Captain position (\$208,936, 1.0 FTE) to the Management and Administration section of the Operations Division to provide oversight to department ancillary units as well as the itemized reductions below.
- ↓ Reduce District Team staffing from 19 to 12 positions. The reduction will occur in two phases. The first phase is expected to occur in FY 2014 when the Police Department transitions from the three geographically based District Teams to two District Teams. During the second phase, the two remaining teams will transition into one larger team. The transition from the current three team configuration to one larger team may be expedited through attrition (\$855,898, 7.0 FTEs).

IMPACT: Decreased focus by the officers on crime prevention and more on crime response. Reduced availability to attend community meetings and staff non-reimbursed special events.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Revised	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$2,091,602	\$2,413,311	\$1,423,055	-41%
Non-Personnel	3,270	6,000	6,000	-
Total Expenditures	2,094,872	2,419,311	1,429,055	-41%
Total Revenues	-	-	-	-
Net Tax Support	\$2,094,872	\$2,419,311	\$1,429,055	-41%
Permanent FTEs	20.00	20.00	12.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	20.00	20.00	12.00	

POLICE DISTRICTS

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of community events/meetings attended by district officers	N/A	N/A	193	211	200	120
Number of GRAMS for the Police Department (excluding towing issues and internal inquiries)	70	68	48	36	30	42

- In FY 2013, the Police Department underwent a review of its performance measures in order to better reflect key work being performed by staff and information of interest to community stakeholders. As a result, some measures have been added, deleted or relocated within the lines of business.
- Due to a 40% reduction in District Officers, it is anticipated that the number of community meetings attended in FY 2014 will decrease by approximately 40%.
- 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. GRAMS responses are used to both answer residents' questions and to inform all Board members on community issues. GRAMS are 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 many 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. Due to a 40% reduction in District Officers, it is anticipated that the number of GRAMS in FY 2014 will increase by approximately 40%.

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 increases due to employee step increases, a full year of funding for the pay reclassification for the Public Service Aides, a three percent increase in the County’s cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, the transfer in of one Public Service Aide (\$73,404, 1.0 FTE) from the Support Management line of business to support the Photo Red Light Program, and partially offset by the transfer of one Sergeant (\$143,389, 1.0 FTE) to the Human Resources line of business.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Revised	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$4,985,809	\$4,772,157	\$4,973,321	4%
Non-Personnel	397,915	701,608	701,608	-
Total Expenditures	5,383,724	5,473,765	5,674,929	4%
Fees	444,427	883,688	883,688	-
Grants	-	-	-	-
Total Revenues	444,427	883,688	883,688	-
Net Tax Support	\$4,939,296	\$4,590,077	\$4,791,241	4%
Permanent FTEs	61.00	62.00	62.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	61.00	62.00	62.00	

SPECIAL OPERATIONS SECTION

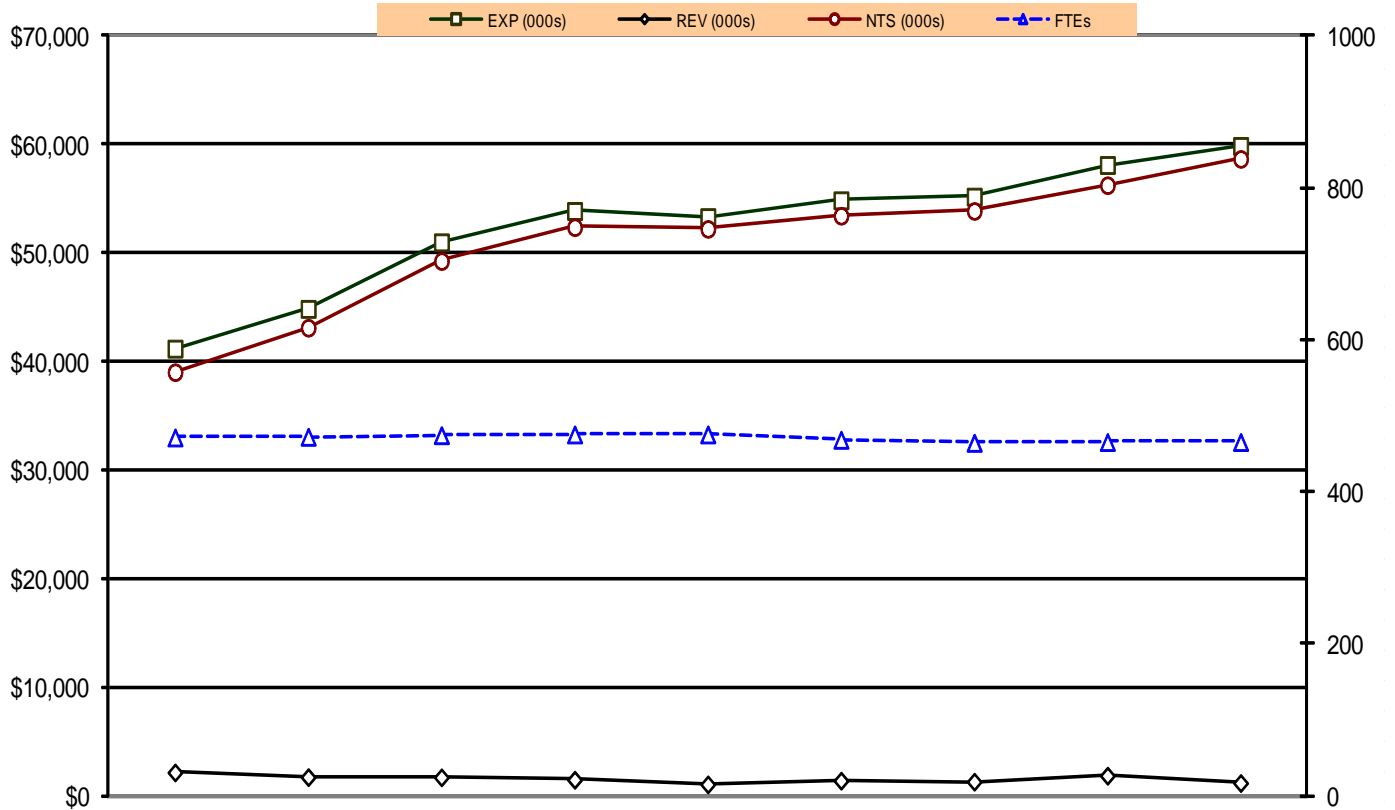
PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of special events staffed by Police employees	39	49	67	68	83	75
Requests for parking citation administrative reviews	8,000	2,960	6,437	9,609	11,000	12,500

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Total number of customer contacts regarding parking adjudication (including review requests and customer questions)	N/A	N/A	N/A	13,152	14,500	16,000

- In FY 2013, the Police Department underwent a review of its performance measures in order to better reflect key work being performed by staff and information of interest to community stakeholders. As a result, some measures have been added, deleted or relocated within the lines of business.
- 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. In FY 2013, special events staffed are estimated to increase due to the County's lower cost of staffing events in comparison to other area jurisdictions (i.e. the City of Alexandria) who have increased their rates. In FY 2014 it is anticipated that the number of special events will decrease by at least ten percent due to an increase in the hourly rate for sworn staff and the addition of an administrative fee to cover vehicle expenses.
- During FY 2009, the Parking Administrative Unit was eliminated. While full administrative reviews are no longer available, Police Department staff continues to review and handle inquiries regarding parking citations and process requests for court dates for persons wishing to appeal citations. Additional contact options are being made available to the public, so it is anticipated that the number of requests will increase in FY 2013 and FY 2014.
- In FY 2013, the staff handling parking adjudication and the Photo Red Light Program were transferred from the Support Management Section line of business to the Special Operations Section line of business. Beginning in FY 2012, Police staff began tracking all contacts regarding parking adjudication. This includes persons who request a review of their tickets as well persons asking questions about the process. In FY 2013, staff began providing customers with additional contact options, so it is anticipated that the number of contacts will increase in FY 2013 and FY 2014.

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 Proposed Budget
EXP (000s)	\$41,233	\$44,892	\$51,022	\$53,917	\$53,343	\$54,894	\$55,241	\$58,157	\$59,910	\$60,743
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	\$59,552
FTEs	472.00	473.00	475.00	476.00	476.00	469.00	465.00	466.00	466.00	459.00

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 style="text-align: right;">1.0 (1.0)</p>
FY 2006	<ul style="list-style-type: none"> ▪ County Board approved addition of a Motorcycle Police Officer (\$67,031, 1.0 FTE). ▪ 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 style="text-align: right;">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 style="text-align: right;">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, 1.0 FTE) 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 style="text-align: right;">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- 	

Fiscal Year	Description	FTEs
	<p>discretionary contractual increases, (\$72,636); increase fuel charges (\$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. ▪ Eliminated one of four Identification Technician positions in the Forensic Identification Unit (\$77,108). (1.00) ▪ 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

- Taxicab license revenue increased based on prior year actuals (\$20,000).
- Revenue from impound vehicles storage fees increased (\$10,000).