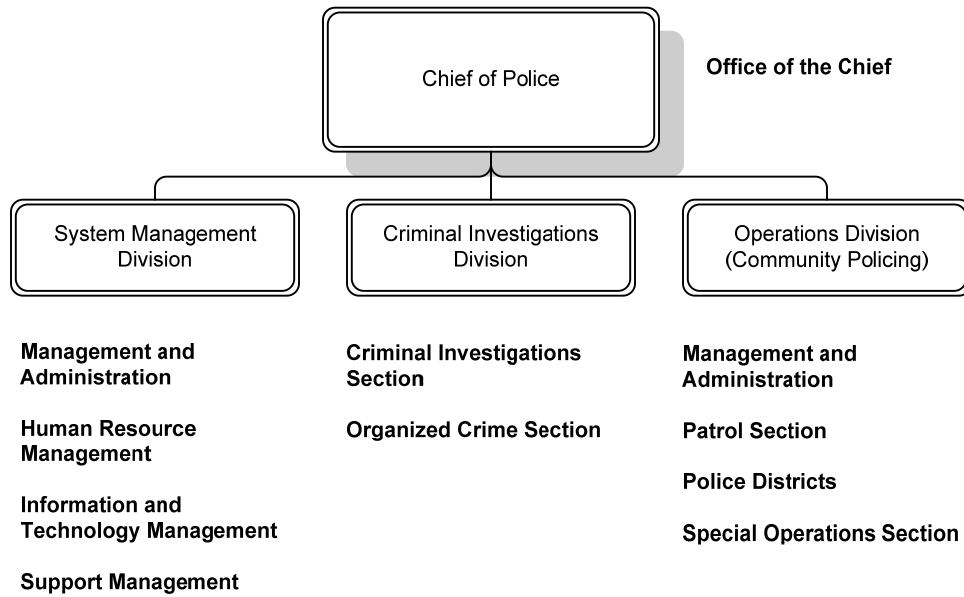


***Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear***

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2016 adopted expenditure budget for the Police Department is \$65,526,653, a one percent increase from the FY 2015 adopted budget. The budget reflects:

- ↓ The County Board reduced the personnel budget to adjust for expected vacancies (\$189,619).
- ↑ Personnel increases due to employee step increases, an increase in the County’s cost for employee health insurance, increases due to reclassification of positions identified to be substantially below comparative pay studies, a one-time funding for additional overtime for the Rosslyn Pedestrian Safety Initiative during peak traffic congestion periods (\$176,400), and the transfer of 2.0 FTEs from the Fire Department for the consolidation of public safety information technology (\$248,473, 2.0 FTEs), offset by adjustments to retirement contributions based on current actuarial projections. In addition, the Police Department has transferred and reclassified positions as part of a departmental reorganization.
- ↑ Non-personnel increases due to normal contractual increases (\$8,226) and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$105,409), partially offset by the removal of FY 2015 one-time expenses related to the Community Oriented Policing Services (COPS) grant (\$113,156).

- ↑ Fee revenue increases due to an increase in concealed weapons revenue (\$18,000) and miscellaneous revenue (\$1,300) based on prior year actuals, partially offset by reductions to storage/boot fees (\$10,000) and taxicab license revenue (\$5,000) based on prior year actuals.
- ↓ Grant revenue decreases due to adjustments to the Community Oriented Policing Services (COPS) grant based on the grant agreement (\$60,795).
  - The FY 2016 budget includes ongoing funding for continued participation in the regional gang task force (\$25,000) and additional overtime to provide additional staffing in 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.

**DEPARTMENT FINANCIAL SUMMARY**

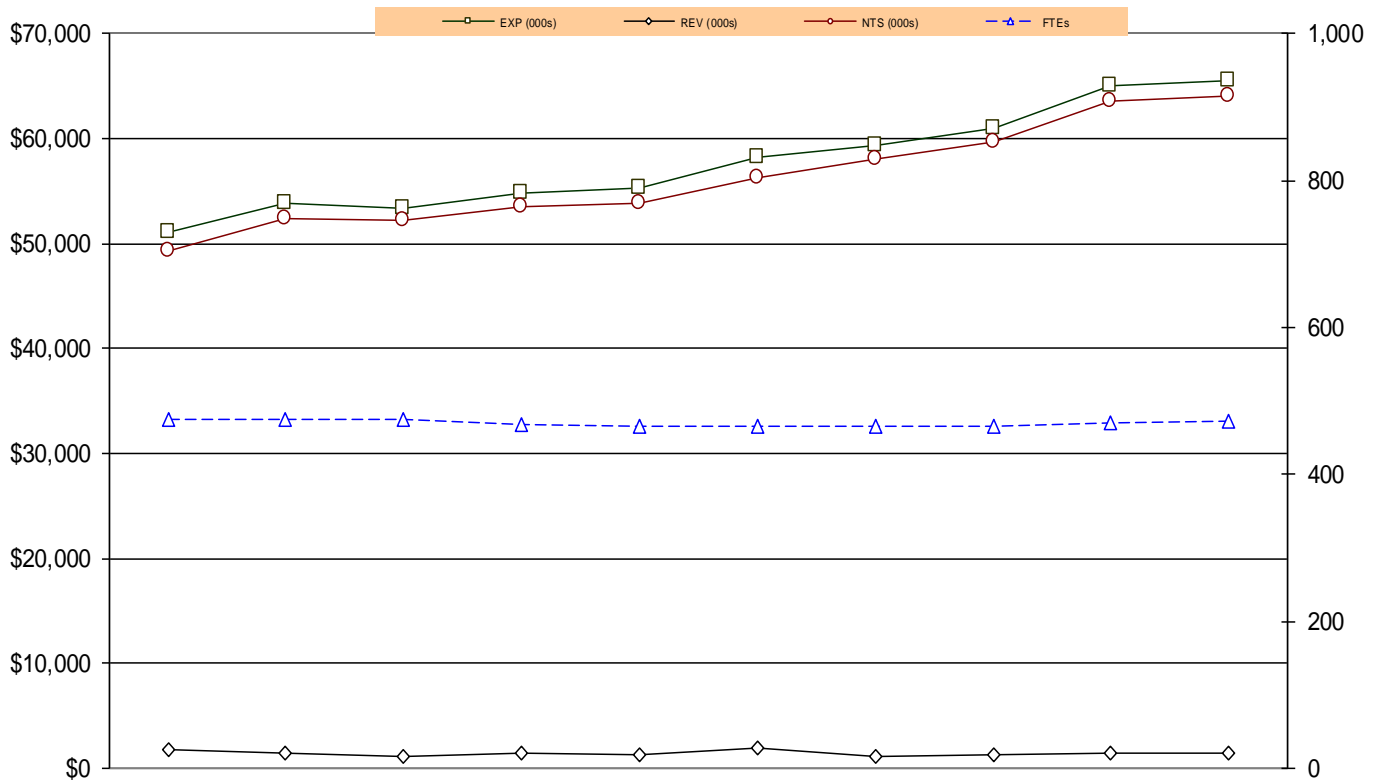
	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Personnel	\$54,602,554	\$58,042,795	\$58,587,241	1%
Non-Personnel	6,442,860	6,948,933	6,949,412	-
Intra-County Charges	(80,285)	(10,000)	(10,000)	-
<b>Total Expenditures</b>	<b>60,965,129</b>	<b>64,981,728</b>	<b>65,526,653</b>	<b>1%</b>
Fees	562,612	1,222,808	1,227,108	-
Grants	107,297	245,669	184,874	-25%
Seized Assets/Reimbursements	578,165	-	-	-
<b>Total Revenues</b>	<b>1,248,074</b>	<b>1,468,477</b>	<b>1,411,982</b>	<b>-4%</b>
<b>Net Tax Support</b>	<b>\$59,717,055</b>	<b>\$63,513,251</b>	<b>\$64,114,671</b>	<b>1%</b>
Permanent FTEs	459.00	463.00	465.00	
Temporary FTEs	7.00	7.00	7.00	
<b>Total Authorized FTEs</b>	<b>466.00</b>	<b>470.00</b>	<b>472.00</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 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Office of the Chief	\$1,589,775	\$1,913,280	\$3,194,606	67%
Systems Management Division - Management and Administration	924,513	1,180,011	1,568,599	33%
Human Resources Management	3,228,004	3,002,720	3,203,646	7%
Information and Technology Management	2,704,432	3,238,102	2,701,400	-17%
Support Management	5,665,493	6,242,701	6,316,356	1%
Criminal Investigations Section	9,743,090	10,644,489	10,535,892	-1%
Organized Crime Section	3,983,299	3,837,582	3,805,046	-1%
Operations Division - Management and Administration	3,462,589	5,563,050	5,680,584	2%
Patrol Section	22,070,357	20,138,852	19,351,834	-4%
Police Districts	2,180,518	2,816,120	2,820,443	-
Special Operations Section	5,413,059	6,404,821	6,348,247	-1%
<b>Total Expenditures</b>	<b>\$60,965,129</b>	<b>\$64,981,728</b>	<b>\$65,526,653</b>	<b>1%</b>

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



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Adopted Budget
<b>EXP (000s)</b>	\$51,022	\$53,917	\$53,343	\$54,894	\$55,241	\$58,157	\$59,296	\$60,965	\$64,982	\$65,527
<b>REV (000s)</b>	\$1,718	\$1,494	\$1,070	\$1,410	\$1,314	\$1,866	\$1,182	\$1,248	\$1,468	\$1,412
<b>NTS (000s)</b>	\$49,304	\$52,423	\$52,273	\$53,484	\$53,927	\$56,291	\$58,114	\$59,717	\$63,514	\$64,115
<b>FTEs</b>	475.0	476.00	476.00	469.00	465.00	466.00	466.00	466.00	470.00	472.00

Fiscal Year	Description	FTEs
FY 2007	<ul style="list-style-type: none"> <li>▪ County Board approved addition of additional Police Officers for the Clarendon entertainment district (\$120,000, 2.0 FTEs).</li> <li>▪ Increase in vehicle fuel costs (\$242,745), Auto Fund charges (\$346,023).</li> <li>▪ Decrease in intra-County charges for telephones from the Department of Technology Services (\$167,250).</li> <li>▪ Transfer of \$37,821 from the Office of Emergency Management for Police Department costs relating to pagers and vehicle outfitting.</li> </ul>	2.0
FY 2008	<ul style="list-style-type: none"> <li>▪ Eliminated credit for turnover adjustment (\$114,798)</li> <li>▪ Added one-time increase in FY 2008 for holiday premiums (\$133,500).</li> <li>▪ 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.</li> <li>▪ Decrease in revenue from the Department of Justice (\$11,000) for overtime reimbursements.</li> </ul>	1.0
FY 2009	<ul style="list-style-type: none"> <li>▪ Elimination of the Parking Adjudication Office and the transfer of its employees (3.0 FTEs) to the Parking Enforcement Office.</li> <li>▪ 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 (\$31,901). Decreased vehicle charges (\$33,503) and reductions to a variety of accounts including travel and training.</li> <li>▪ 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)</li> </ul>	
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$268,490).</li> <li>▪ 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).</li> <li>▪ 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.</li> <li>▪ Eliminated one of four Identification Technician positions in the Forensic Identification Unit (\$77,108).</li> <li>▪ As part of Department-wide administrative reductions, funds were decreased for overtime pay (\$86,324), memberships (\$4,800), training</li> </ul>	(1.0)

Fiscal Year	Description	FTEs
	<p>(\$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).</p> <ul style="list-style-type: none"> <li>▪ 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)</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ 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)</li> <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>	

Fiscal Year	Description	FTEs	
FY 2013	▪ 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). A grant funded position was eliminated.	1.0 (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).		
	▪ 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	▪ 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	▪ 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.	3.0	
	▪ Transferred a Public Safety Technology Manager (\$171,805) from the Department of Technology Services to the Police Department.	1.0	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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>	
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 of 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> <li>▪ Fee revenue increased due to an increased concealed weapons revenue (\$18,000), partially offset by reductions to 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 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>	2.0