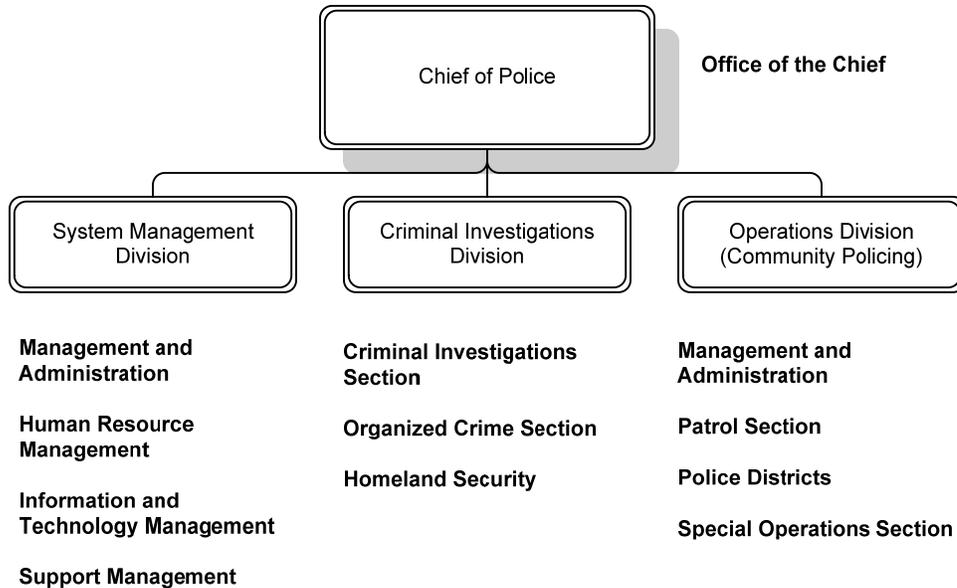


Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 adopted expenditure budget for the Police Department is \$69,494,935, a two percent increase from the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↑ The County Board froze 10.0 Police Officer I positions (\$890,000) and added an additional \$442,000 to fund the following pay adjustments as part of the first year of a five-year classification maintenance study for the job classes in the County:
 - An additional 1.25 percent market pay adjustment for sworn uniformed employees in the Police Officer, Corporal, and Sergeant job classes above the Manager’s proposed increase of 6.0 percent, for a total increase of 7.25 percent.
 - An increase in entry pay for the Police Officer job class increases to \$54,933, or 3.75 percent.
- ↑ 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, the addition of a Senior Public Safety Technology Specialist (\$131,147, 1.0 FTE) transferred from the Department of Public Safety Communications and Emergency Management as part of the Public Safety Information Technology personnel re-organization. These changes are partially offset by the reduction below.

- ↑ Non-personnel increases due to contractual increases for Tasers (\$132,178), partially offset by decreases to the adjustment and consolidation of maintenance and replacement expenses for Police vehicles (\$47,792).
- ↓ Revenue decreases due to the conclusion of the Community Oriented Policing Sources (COPS) Grant (\$7,184).

FY 2019 Adopted Budget Reduction

Special Operations Section

- ↓ Elimination of two vacant Public Service Aides (\$151,764, 2.0 FTEs) that help with school crossings and special events, when needed, and other duties as assigned.

IMPACT: The Department has 16 Public Service Aides positions which handle a variety of tasks including parking ticket violations, school crossing guard assistance and special event management. Over the last few years, due in part to difficulty in hiring, the department has maintained service at a reduced level of staffing. The elimination of these two vacant positions will not impact current operations of the Police Department.

DEPARTMENT FINANCIAL SUMMARY

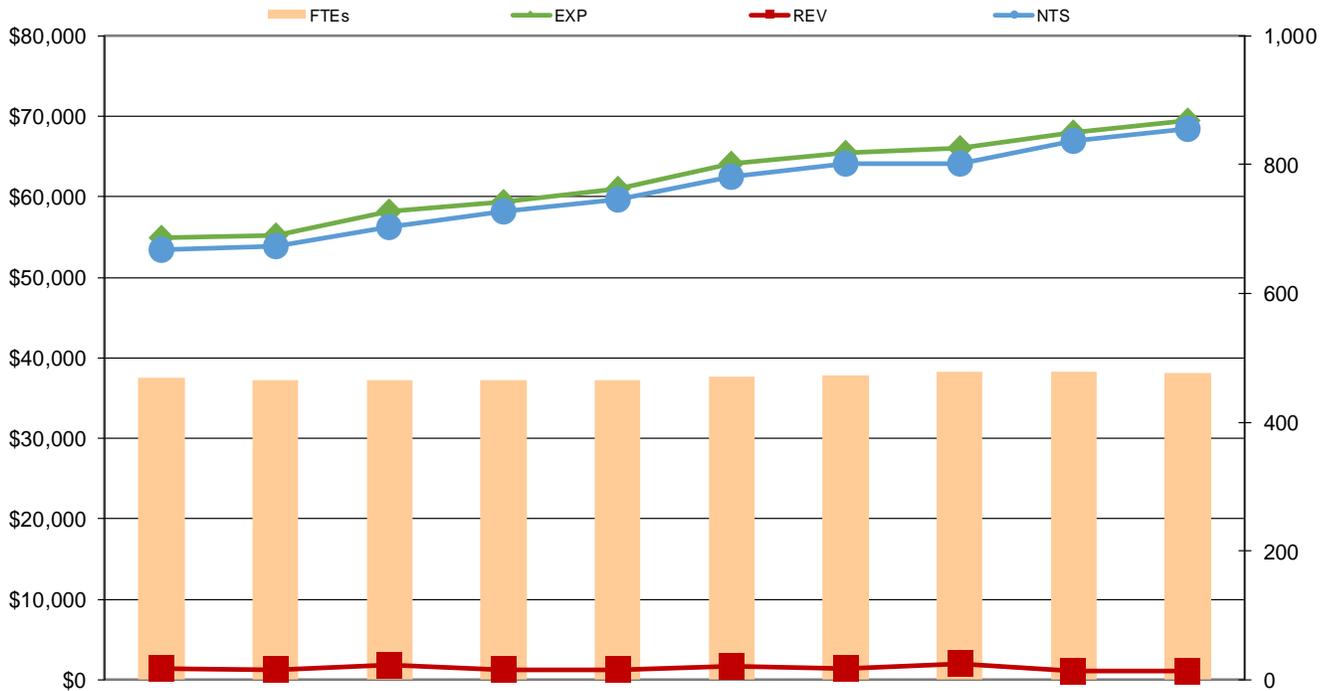
	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$58,664,666	\$61,005,553	\$62,387,185	2%
Non-Personnel	7,387,909	7,033,364	7,117,750	1%
Intra-County Charges	(11,899)	(10,000)	(10,000)	-
Total Expenditures	66,040,676	68,028,917	69,494,935	2%
Fees	1,130,411	1,058,900	1,058,900	-
Grants	159,064	7,184	-	-100%
Seized Assets/Reimbursements	338,154	-	-	-
Total Revenues	1,627,629	1,066,084	1,058,900	-1%
Net Tax Support	\$64,413,047	\$66,962,833	\$68,436,035	2%
Permanent Funded FTEs	471.00	471.00	460.00	
Permanent Unfunded FTEs	-	-	10.00	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	478.00	478.00	477.00	

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 2017 Actuals	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Office of the Chief	\$2,782,746	\$2,938,233	\$3,281,941	12%
Systems Management Division - Management and Administration	1,467,059	1,843,513	1,913,800	4%
Human Resources Management	3,626,882	3,459,635	3,721,874	8%
Information and Technology Management	2,473,964	2,094,898	1,880,260	-10%
Support Management	5,587,133	5,987,133	5,997,671	0%
Criminal Investigations Section	10,731,601	10,732,971	11,058,139	3%
Organized Crime Section	3,810,552	3,610,314	3,324,884	-8%
Operations Division - Management and Administration	4,697,554	6,328,206	6,044,547	-4%
Patrol Section	21,412,170	20,995,013	21,821,840	4%
Community Resources (Police Districts)	3,140,465	2,953,732	3,138,529	6%
Special Operations Section	5,885,476	6,427,306	6,599,307	3%
Homeland Security	425,074	657,963	712,143	8%
Total Expenditures	\$66,040,676	\$68,028,917	\$69,494,935	2%

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget
EXP	\$54,894	\$55,241	\$58,157	\$59,296	\$60,965	\$64,188	\$65,439	\$66,041	\$68,029	\$69,495
REV	\$1,410	\$1,314	\$1,866	\$1,182	\$1,248	\$1,696	\$1,369	\$1,939	\$1,066	\$1,059
NTS	\$53,484	\$53,927	\$56,291	\$58,114	\$59,717	\$62,492	\$64,070	\$64,102	\$66,963	\$68,436
FTEs	469.00	465.00	466.00	466.00	466.00	470.00	472.00	478.00	478.00	477.00

Fiscal Year	Description	FTEs	
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), 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. 		
	<ul style="list-style-type: none"> ▪ Eliminated one of four Identification Technician positions in the Forensic Identification Unit (\$77,108). 	(1.0)	
	<ul style="list-style-type: none"> ▪ 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 (\$151,832), 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). 		
	<ul style="list-style-type: none"> ▪ 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). 		
	<ul style="list-style-type: none"> ▪ 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)	
	<ul style="list-style-type: none"> ▪ Eliminated a vacant Management Specialist V position, one of two positions that serve as Public Information Officers (1.0 FTE; \$82,369). 	(1.0)	
	<ul style="list-style-type: none"> ▪ Eliminated one of three Records Assistant positions (1.0 FTE; \$44,078). 	(1.0)	
	<ul style="list-style-type: none"> ▪ Reduced funding for training based on not receiving the COPS Hiring Recovery Grant (\$43,506). 		
FY 2012	<ul style="list-style-type: none"> ▪ The County Board increased authorized over-strength positions from five to ten and provided one-time funding for 50 percent of the cost of the positions (\$354,645). 		
	<ul style="list-style-type: none"> ▪ The County Board approved funding for the continuation of two positions 	1.0	

Fiscal Year	Description	FTEs
	<p>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).</p> <ul style="list-style-type: none"> ▪ The County Board approved a one percent one-time lump sum payment for employees at the top step. ▪ Increased funding for critical maintenance services of public safety information technology systems (\$307,946), annual maintenance and replacement of County vehicles (\$213,989), and normal contractual increases (\$2,039), partially offset by adjustments to fuel (\$150,000), contract expenses for the Photo Red Light Enforcement Program (\$184,800), and the deduction of one-time funding added in FY 2011 for operating supplies related to the parking ticket fee increase (\$20,000). ▪ Decreased revenues in Photo Red Light Enforcement Program to reflect current number of intersections monitored (\$369,600), other miscellaneous fees (\$4,000), grant revenue due to the loss of the Gang Task Force grant (\$108,025), and elimination of prisoner travel expense reimbursements (\$1,000), which are now credited to travel expense. ▪ Increased revenues in taxicab licenses (\$25,000) and concealed weapons (\$900). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added funding for enhanced weekend and holiday staffing for the entertainment districts (\$60,000). ▪ The County Board approved two additional holidays for FY 2013 (\$107,500). ▪ One-time funding included for overstrengths (\$339,170 in personnel, \$40,830 in non-personnel). ▪ One position was added for the Photo Red Light program (\$66,794). ▪ 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). ▪ Taxicab license revenue increased based on prior year actuals (\$20,000). 	<p>1.0 (1.0)</p>
FY 2014	<ul style="list-style-type: none"> ▪ Revenue from impound vehicles storage fees increased (\$10,000). ▪ Removed one-time funding for overstrength positions (\$339,170) and 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> recruit equipment (\$40,830). ▪ Added funding for pay reclassifications for public safety positions (\$1,032,677). ▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$5,947). ▪ Added funding for maintenance of public safety information technology systems (\$48,416). ▪ Increased Intra-county charges reflecting an administrative fee to cover costs associated with staffing special events (\$10,000). ▪ Increased hourly rate from \$50 to \$60 per hour charged for sworn staff working special events (\$100,000). 	
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for additional overtime to address the costs associated with pub crawl events (\$42,000). ▪ The County Board added one-time funding to continue participation in the Regional Gang Task Force (\$25,000). ▪ Added funding for three Police Officer positions (\$373,789) for the implementation of a Community Oriented Policing Services (COPS) Grant. ▪ Transferred a Public Safety Technology Manager (\$171,805) from the Department of Technology Services to the Police Department. ▪ Added one-time funding for non-personnel expenses related to the COPS grant (\$113,156). ▪ Increased fees for accident reports, background checks, and police report verifications (\$31,920). ▪ Grant revenue increased due to the receipt of a COPS Grant (\$245,669). 	<p>3.0</p> <p>1.0</p>
FY 2016	<ul style="list-style-type: none"> ▪ The County Board reduced the personnel budget to adjust for expected vacancies (\$189,619). ▪ Transferred 2.0 FTEs from the Fire Department for the consolidation of public safety information technology (\$248,473). ▪ Added one-time funding for additional overtime for the Rosslyn Pedestrian Safety Initiative during peak traffic congestion period (\$176,400). ▪ Fee revenue increased due to an increased concealed weapons revenue (\$18,000), partially offset by reductions in storage/boot fees (\$10,000) and taxicab license revenue (\$5,000) based on prior year actuals. ▪ Grant revenue decreased due to adjustments to the Community Oriented Policing Services (COPS) grant (\$60,795). ▪ Included ongoing funding for continued participation in the regional gang task force (\$25,000) and additional overtime to provide additional staffing in the Clarendon business district to meet weekend and special event demands (\$113,378), both of which had been funded in prior fiscal years by the County Board with one-time funds. 	<p>2.0</p>

Fiscal Year	Description	FTEs
FY 2017	<ul style="list-style-type: none"> ▪ Added funding for the addition of six patrol officers (\$491,500) to provide support to the Operations Division in order to help maintain minimum staffing levels to ease call-back overtime and mandatory hold-overs so Police can carry out day-to-day core Police services. ▪ Added one-time funds for wearing apparel and equipment for the new patrol officers (\$124,722, one-time). ▪ Added funds for contractual increases in the parking ticket system (\$149,000) and transportation by others (\$23,384). ▪ Transferred funds for Public Safety Information Technology (PSIT) activities from the Office of Emergency Management, Fire Department, and the Sheriff's Department (\$38,453). ▪ Decreased funds for adjustments to the annual expense for maintenance and replacement of County vehicles (\$125,038). ▪ Revenue increases in false alarm fines (\$15,000), solicitor permit revenue (\$3,500), and taxicab license revenue (\$5,000). ▪ Revenue decreased due to a reduction in the Community Oriented Policing Sources Grant (COPS) (\$161,783) and a decrease in the impound vehicle storage fee revenue (\$10,000). 	6.0
FY 2018	<ul style="list-style-type: none"> ▪ Added funding for the reclassification of three vacant Public Service Aide positions to free up uniform resources for additional patrol support (\$40,544). ▪ 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). ▪ Removed one-time funding for wearing apparel and equipment for the officers hired in FY 2017 (\$124,032). ▪ Decreased fuel charges (\$274,145). ▪ Added funds for the new Criminal Justice Records Management System for Police and Sheriff (\$163,365). ▪ Added funds for contractual increases (\$60,343). ▪ Added funds for the adjustment to the annual expense for maintenance and replacement of County vehicles (\$152,140). ▪ 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 fee 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). 	

