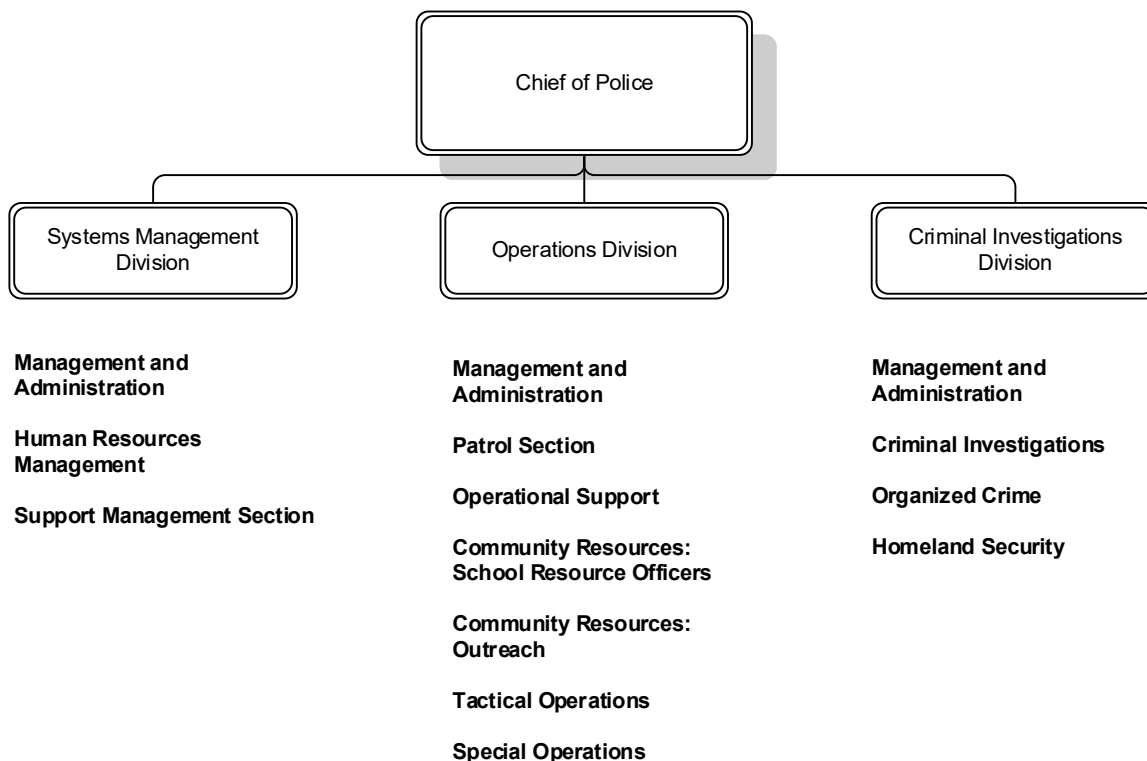


***Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear***

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2021 adopted expenditure budget for the Police Department is \$72,274,292, a less than one percent increase from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

- Personnel changes due to the addition of a Business Systems Analyst II position to assist with public safety payroll technology (\$114,713, 1.0 FTE), the addition of an Administrative Specialist position to assist with the Department’s Business Outreach Unit (\$87,230, 1.0 FTE), an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the removal of FY 2020 one-time funds for operating equipment funding for School Resource Officers (\$180,000) and recruitment (\$200,000), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$25,092), partially offset by the addition of one-time funds to continue the Department’s strategic recruiting efforts (\$129,000), the addition of one-time funding for training and operating supplies in the Business Outreach Unit (\$110,000), and increases to various contractual services (\$6,814).
- ↑ Fee revenues increase primarily due to the establishment of an annual alarm registration fee to include residential and commercial properties (\$335,860), an increase in the false alarm fine fee schedule (\$28,010), increased secondhand license fee revenue (\$9,400), concealed

weapons permits (\$10,000), and increased photo red light fines based on recent trending (\$40,000), partially offset by a decrease in Taxicab Licenses (\$4,640) and summer camp revenue (\$5,700).

- In May 2018, the Arlington County Police Department implemented a major staffing re-structure to create appropriate staffing levels and reach efficiency of operations. This resulted in numerous movements within the agency and necessitated structural changes throughout the agency. Staff spent a considerable amount of time reassigning positions to the remaining sections and units while also working to create new sections. Some of these new sections include: adding a new Management and Administration line of business within each of the three divisions to represent the resources allocated at the division Deputy-Chief level and reallocating resources to create new lines of business such as the Community Resources: School Resource Officers and a Tactical Operations Section. As a result of this overhaul, a very large number of position movements occurred in order to ensure our budgeted funds still matched the current operating structure of the Police Department.

### DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21
Personnel	\$61,368,607	\$64,244,611	\$64,610,113	1%
Non-Personnel	7,348,352	7,833,457	7,674,179	-2%
Intra-County Charges	(13,068)	(10,000)	(10,000)	-
<b>Total Expenditures</b>	<b>68,703,892</b>	<b>72,068,068</b>	<b>72,274,292</b>	<b>-</b>
Fees	930,447	693,800	1,107,230	60%
Grants	245,305	-	-	-
Seized Assets/Reimbursements	347,872	-	-	-
<b>Total Revenues</b>	<b>1,523,624</b>	<b>693,800</b>	<b>1,107,230</b>	<b>60%</b>
<b>Net Tax Support</b>	<b>\$67,180,268</b>	<b>\$71,374,268</b>	<b>\$71,167,062</b>	<b>-</b>
Permanent FTEs	460.00	472.00	474.00	
Permanent Unfunded FTEs	10.00	-	-	
Temporary FTEs	7.00	7.00	7.00	
<b>Total Authorized FTEs</b>	<b>477.00</b>	<b>479.00</b>	<b>481.00</b>	

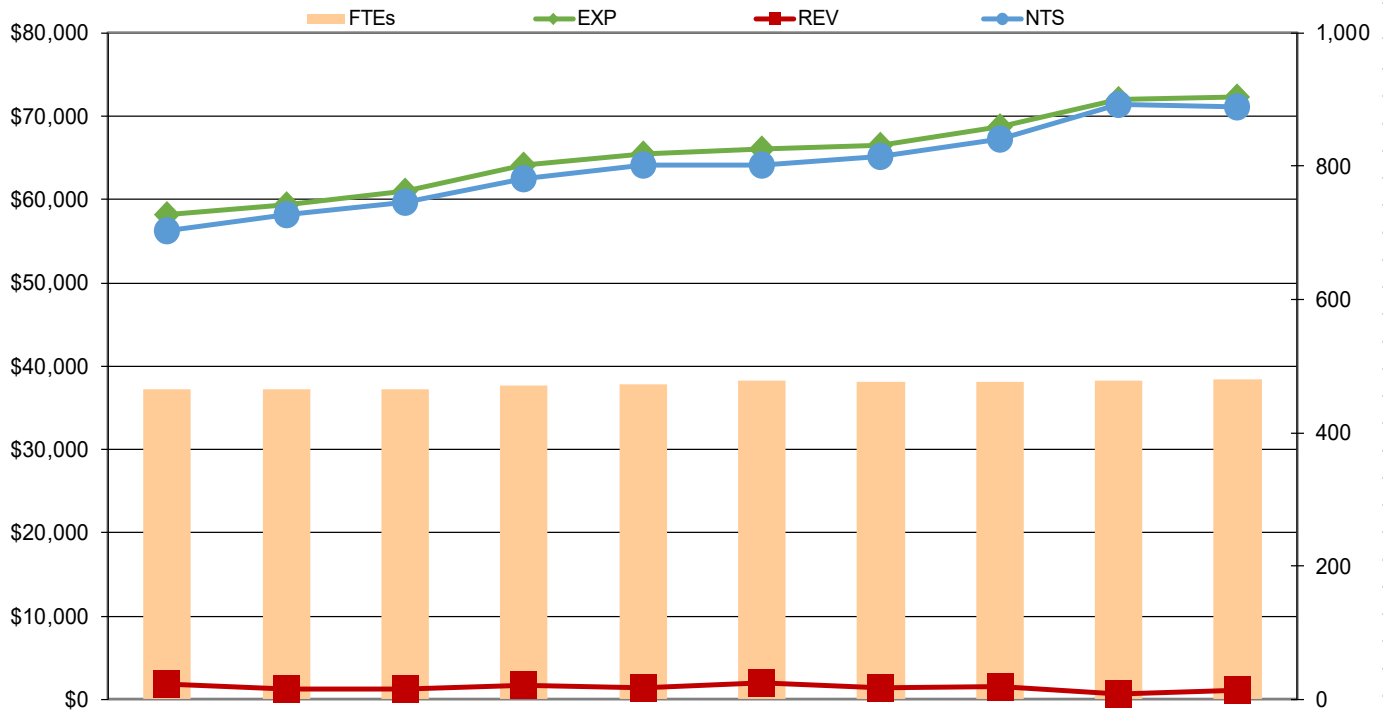
Note: Seized Assets/Reimbursements are appropriated annually through the closeout process and are not included in the proposed/adopted budgets.

**Expenses by Line of Business**

	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>	<b>% Change '20 to '21</b>	<b>FY 2021 FTEs Adopted</b>
Office of the Chief	\$3,347,959	\$3,304,239	\$3,907,835	18%	21.00
Systems Management Division - Management and Administration*	1,417,719	1,596,567	1,735,339	9%	14.00
Human Resources Management	4,576,192	4,305,360	7,885,762	83%	63.00
Records Management Unit & Deputy Director, NVCJTA	1,370,607	1,544,443	-	-100%	-
Support Management	5,299,282	5,810,047	6,305,043	9%	23.00
Criminal Investigations Division - Management and Administration	82,915	1,046,789	1,005,159	-4%	-
Criminal Investigations Section	9,537,215	8,701,089	9,195,222	6%	61.00
Organized Crime Section	3,492,087	3,291,272	3,234,781	-2%	18.00
Operations Division - Management and Administration	1,013,981	3,291,069	3,122,794	-5%	2.00
Patrol Section	24,908,825	25,007,411	21,716,159	-13%	172.00
Operational Support	-	-	1,212,209	-	6.00
Community Resources: School Resource Officers Unit	2,562,908	2,658,791	2,794,771	5%	18.00
Community Resources: Outreach	3,534,842	3,891,866	1,281,343	-67%	9.00
Special Operations Section	6,302,506	6,602,661	6,284,859	-5%	58.00
Tactical Operations	180,943	13,280	1,445,804	-	8.00
Homeland Security	1,075,911	1,003,184	1,147,212	14%	8.00
<b>Total Expenditures</b>	<b>\$68,703,892</b>	<b>\$72,068,068</b>	<b>\$72,274,292</b>	<b>-</b>	<b>481.00</b>

\*Temporary FTEs (7.0 FTEs) are included in the Systems Management Division – Management and Administration line of business.

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



	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Adopted Budget
<b>EXP</b>	\$58,157	\$59,296	\$60,965	\$64,188	\$65,439	\$66,041	\$66,526	\$68,704	\$72,068	\$72,274
<b>REV</b>	\$1,866	\$1,182	\$1,248	\$1,696	\$1,369	\$1,939	\$1,422	\$1,524	\$694	\$1,107
<b>NTS</b>	\$56,291	\$58,114	\$59,717	\$62,492	\$64,070	\$64,102	\$65,104	\$67,180	\$71,374	\$71,167
<b>FTEs</b>	466.00	466.00	466.00	470.00	472.00	478.00	476.00	477.00	479.00	481.00

Fiscal Year	Description	FTEs
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).</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>	1.0
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added funding for enhanced weekend and holiday staffing for the entertainment districts (\$60,000).</li> <li>▪ The County Board approved two additional holidays for FY 2013 (\$107,500).</li> <li>▪ One-time funding included for overstrengths (\$339,170 in personnel, \$40,830 in non-personnel).</li> <li>▪ One position was added for the Photo Red Light program (\$66,794).</li> <li>▪ A grant funded position was eliminated.</li> <li>▪ Increased funding for vehicle fuel (\$106,500).</li> <li>▪ Increased funding for maintenance services of public safety information technology (IT) systems (\$26,625) and Public Safety Network (\$65,000).</li> <li>▪ Added equipment funding for new recruits (\$40,830).</li> <li>▪ Increased contract funding for Photo Red Light for eight additional cameras (\$371,308).</li> <li>▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$94,902).</li> <li>▪ Revenue increased for higher projections for the Photo Red Light Enforcement Program based on the current number of intersections monitored and prior year actual revenues (\$125,000), and additional Photo Red Light revenues for eight new cameras (\$558,688).</li> </ul>	1.0 (1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Taxicab license revenue increased based on prior year actuals (\$20,000).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Revenue from impound vehicles storage fees increased (\$10,000).</li> <li>▪ Removed one-time funding for overstrength positions (\$339,170) and recruit equipment (\$40,830).</li> <li>▪ Added funding for pay reclassifications for public safety positions (\$1,032,677).</li> <li>▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$5,947).</li> <li>▪ Added funding for maintenance of public safety information technology systems (\$48,416).</li> <li>▪ Increased Intra-county charges reflecting an administrative fee to cover costs associated with staffing special events (\$10,000).</li> <li>▪ Increased hourly rate from \$50 to \$60 per hour charged for sworn staff working special events (\$100,000).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for additional overtime to address the costs associated with pub crawl events (\$42,000).</li> <li>▪ The County Board added one-time funding to continue participation in the Regional Gang Task Force (\$25,000).</li> <li>▪ Added funding for three Police Officer positions (\$373,789) for the implementation of a Community Oriented Policing Services (COPS) Grant.</li> <li>▪ Transferred a Public Safety Technology Manager (\$171,805) from the Department of Technology Services to the Police Department.</li> <li>▪ Added one-time funding for non-personnel expenses related to the COPS grant (\$113,156).</li> <li>▪ Increased fees for accident reports, background checks, and police report verifications (\$31,920).</li> <li>▪ Grant revenue increased due to the receipt of a COPS Grant (\$245,669).</li> </ul>	<p>3.0</p> <p>1.0</p>
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board reduced the personnel budget to adjust for expected vacancies (\$189,619).</li> <li>▪ Transferred 2.0 FTEs from the Fire Department for the consolidation of public safety information technology (\$248,473).</li> <li>▪ Added one-time funding for additional overtime for the Rosslyn Pedestrian Safety Initiative during peak traffic congestion period (\$176,400).</li> <li>▪ Fee revenue increased due to an increased concealed weapons revenue (\$18,000), partially offset by reductions in storage/boot fees (\$10,000) and taxicab license revenue (\$5,000) based on prior year actuals.</li> <li>▪ Grant revenue decreased due to adjustments to the Community Oriented Policing Services (COPS) grant (\$60,795).</li> </ul>	<p>2.0</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Included ongoing funding for continued participation in the regional gang task force (\$25,000) and additional overtime to provide staffing in the Clarendon business district (\$113,378), both of which had been funded in prior fiscal years by the County Board with one-time funds.</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Added funding for the addition of six patrol officers (\$491,500) to provide support to the Operations Division in order to help maintain minimum staffing levels to ease call-back overtime and mandatory hold-overs so Police can carry out day-to-day core Police services.</li> <li>▪ Added one-time funds for wearing apparel and equipment for the new patrol officers (\$124,722, one-time).</li> <li>▪ Added funds for contractual increases in the parking ticket system (\$149,000) and transportation by others (\$23,384).</li> <li>▪ Transferred funds for Public Safety Information Technology (PSIT) activities from the Office of Emergency Management, Fire Department, and the Sheriff's Department (\$38,453).</li> <li>▪ Decreased funds for adjustments to the annual expense for maintenance and replacement of County vehicles (\$125,038).</li> <li>▪ Revenue increases in false alarm fines (\$15,000), solicitor permit revenue (\$3,500), and taxicab license revenue (\$5,000).</li> <li>▪ Revenue decreased due to a reduction in the Community Oriented Policing Sources Grant (COPS) (\$161,783) and a decrease in the impound vehicle storage fee revenue (\$10,000).</li> </ul>	6.0
FY 2018	<ul style="list-style-type: none"> <li>▪ Added funding for the reclassification of three vacant Public Service Aide positions to free up uniform resources for additional patrol support (\$40,544).</li> <li>▪ Transferred funds to the Office of Emergency Management and the Fire Department for their portions of the Records Management System/Computer Aided Dispatch Costs (291,485).</li> <li>▪ Removed one-time funding for wearing apparel and equipment for the officers hired in FY 2017 (\$124,032).</li> <li>▪ Decreased fuel charges (\$274,145).</li> <li>▪ Added funds for the new Criminal Justice Records Management System for Police and Sheriff (\$163,365).</li> <li>▪ Added funds for contractual increases (\$60,343).</li> <li>▪ Added funds for the adjustment to the annual expense for maintenance and replacement of County vehicles (\$152,140).</li> <li>▪ 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).</li> <li>▪ Decreased grant revenue due to the conclusion of the Community Oriented Policing Sources (COPS) Grant (\$15,907).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased patrol camp fees from \$65 to \$95 (\$10,400) and increased various charges associated with second hand license fees (\$4,800).</li> <li>▪ <i>During FY 2017 closeout, the County Board took action to transfer a position from the Department of Public Safety Communications and Emergency Management to the Police Department to support the Public Safety Information Technology program (\$96,356).</i></li> </ul>	1.0
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board froze 10.0 Police Officer I positions (\$890,000) and added an additional \$442,000 to fund 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.</li> <li>▪ Entry pay for the Police Officer job class increases from \$52,936 to \$54,933, or 3.75 percent.</li> <li>▪ Eliminated two vacant Public Service Aides that help with school crossing and special events, when needed, and other duties as assigned.</li> <li>▪ Transferred a Senior Public Safety Technology Specialist (\$131,147) from the Department of Public Safety Communications and Emergency Management as part of the Public Safety Information Technology personnel re-organization.</li> <li>▪ Non-personnel increased 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).</li> <li>▪ Revenue decreased due to in the conclusion of the Community Oriented Policing Sources (COPS) Grant (\$7,184).</li> </ul>	(2.0)  1.0
FY 2020	<ul style="list-style-type: none"> <li>▪ Retained a filled Administrative Technician II position with one-time funds (\$87,928, 1.0 FTE).</li> <li>▪ Added one Sergeant and two Police Corporal positions (\$396,214) to serve as School Resource Officers to staff the additional schools coming online in FY 2020.</li> <li>▪ Funded ten Police Officer positions that were frozen in FY 2019 (\$951,957).</li> <li>▪ Funded a second year of public safety pay enhancements (\$530,000).</li> <li>▪ Added funds to staff the Clarendon Detail (\$168,000).</li> <li>▪ Added funds for the Rosslyn Pedestrian Safety Initiative funded by the Rosslyn BID (\$89,920).</li> <li>▪ Increased funding for vehicles and equipment associated with adding three sworn positions to the department (\$180,000 one-time; \$92,646 on-going), one-time funding for recruitment efforts (\$200,000), contractual cost increases (\$231,607), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$11,454).</li> </ul>	(1.0)  3.0



Fiscal Year	Description	FTEs
FY 2021	<ul style="list-style-type: none"> <li>▪ Decreased Photo Red Light camera revenue (\$250,000), false alarm fines (\$80,000), taxicab licensing fee revenue (\$27,000), and background checks (\$6,000).</li> <li>▪ Added a Business Systems Analyst II position to assist with public safety payroll technology (\$114,713).</li> <li>▪ Added an Administrative Specialist position (\$87,230) and one-time funding for training and operating supplies to assist with the Department’s Business Outreach Unit (\$110,000).</li> <li>▪ Added one-time funding to continue the department’s strategic recruiting efforts (\$129,000).</li> <li>▪ Increased fee revenues primarily due to the establishment of an annual alarm registration fee to include residential and commercial properties (\$335,860), an increased false alarm fine fee schedule (\$28,010), increased second hand license fees (\$9,400), concealed weapons permits (\$10,000), and increased photo red light fines (\$40,000).</li> <li>▪ Decreased fee revenues for taxi cab licenses (\$4,640) and Summer Camp revenue (\$5,700).</li> </ul>	1.0
		1.0