

**DEPARTMENT BUDGET SUMMARY**

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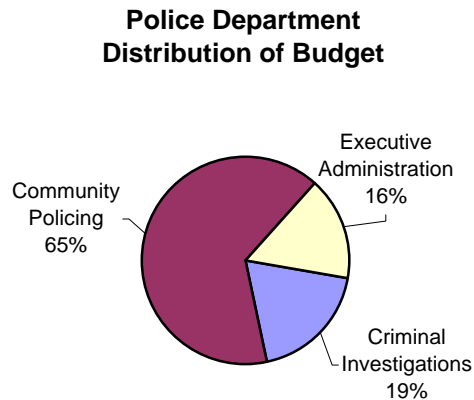
**MISSION STATEMENT:** To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear.

**FY 2006 PRIORITIES:** The Police Department's FY 2006 priority is to enhance both our general readiness and inherent capacity to respond to emergencies. Specifically, our priorities are provided below:

- ❖ To maximize staffing in the Department in order to meet increasing demand for police presence in public areas, events, and potential terrorist sites.
- ❖ To expand public safety communications by enhancing communications with other agencies, the public, and among personnel within the department.
- ❖ To maximize the planning, research, and investigative capabilities of the Department so that the most effective deployment of personnel and equipment can be made.
- ❖ To increase training and awareness so that potential threats and/or suspicious patterns can be more readily recognized and addressed.

**PRINCIPAL PROGRAMS:**

- ❖ Executive Administration & Systems Management Program
- ❖ Community Policing Program
- ❖ Criminal Investigations Program



**SIGNIFICANT BUDGET CHANGES:** The FY 2006 proposed budget for the Police Department is \$41,865,714, a two percent increase from FY 2005.

- ↑ Personnel expenditures increased by \$461,111 due to normal step increases.
- ↑ Non-personnel expenditures reflect an 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.

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<b>DEPARTMENT FINANCIAL SUMMARY</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>'05 to '06</u></b>
<b>Personnel</b>	\$33,496,321	\$35,752,775	\$36,213,886	1%
<b>Non-Personnel</b>	7,126,804	5,368,199	5,651,828	5%
<b>Total Expenditures</b>	40,623,125	41,120,974	41,865,714	2%
<b>Fees</b>	1,346,454	1,093,424	1,194,876	9%
<b>Grants</b>	1,055,341	-	-	-
<b>Total Revenues</b>	2,401,795	1,093,424	1,194,876	9%
<b>Net Tax Support</b>	\$38,221,330	\$40,027,550	\$40,670,838	2%
<b>Authorized FTEs</b>	472.0	472.0	472.0	
<b>Funded FTEs</b>	472.0	472.0	472.0	

## PERFORMANCE MEASURES:

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Goal</u></b>
<i><u>Mission Outcome Measures</u></i>						
Total Part I offenses	5,904	5,580	4,835	5,580	4,835	4,835
Daytime population	264,105	266,841	270,446	270,892	273,343	273,343
Part I offenses per 100,000 daytime population	2,235	2,091	1,788	2,060	1,769	1,769
Percent of respondents who believe police are focusing on appropriate issues in their neighborhood	70%	N/A	64%	64%	70%	70%
Percent of respondents who have perception of feeling safe in their neighborhood	81%	N/A	86%	86%	86%	86%
Overall satisfaction with the Police Department	N/A	N/A	87%	87%	87%	87%
<i><u>Customer Measures</u></i>						
Ratio of Arlington Police Officers per 1,000 residents compared to national average of 2.4	N/A	N/A	1.8	1.8	1.8	1.8
Cost per citizen for public safety	N/A	N/A	\$109	\$112	\$121	\$124

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	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2006</u> <u>Goal</u>
<i>Details/assignments:</i>						
Special events handled	90	112	92	115	115	100
Dignitary protection	20	17	20	20	20	20
Community traffic complaints	120	200	130	130	130	120
Funeral escorts	200	217	190	215	215	200
<i>Workload Measures</i>						
Number of abandoned autos removed	227	270	242	295	260	250
Number of calls for patrol service	98,177	96,917	N/A	97,000	96,750	96,500
Number of incident reports filed	18,885	17,332	16,811	16,000	15,750	15,500
Number of accident reports filed	4,026	3,493	3,631	3,400	3,375	3,350
Number of moving violations	38,040	38,350	42,428	43,000	43,250	43,000
Parking violations issued	183,159	169,154	185,772	175,000	180,000	175,000

- ❖ Part 1 Offenses include Murder, Rape, Aggravated Assault, Breaking and Entering, Larcenies, and Motor Vehicle Theft. Part 2 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.
- ❖ The Police Department did not conduct a separate community survey for FY 2003 because it was assessing the methodology of the survey and the value of the measurement tool. A Countywide survey, conducted as part of the County's "Arlington Counts" initiative, was completed in the spring of 2004. The results of that survey are shown above.
- ❖ It is anticipated that continued successful community policing, educational programs and the ongoing growth of partnerships between neighborhood residents and local police will help realize the goal of fewer incidents of crime and fewer emergency calls for police services.
- ❖ The County adopted a new Special Events policy which incorporates a higher threshold amount for the waiver of fees than in years past (\$4,000). It is anticipated that there may be an increase in the number of events handled by the Special Operations Section as well as a decrease in "Work for Others" reimbursements.
- ❖ Dignitary protection details remain relatively constant based on the current state of affairs in the DC Metropolitan Area.
- ❖ The Special Operations Section has implemented a central database system maintained by one person to better track community traffic complaints. Additionally, the Neighborhood Traffic Calming Committee has been effective in reducing the number of chronic complaints via innovative methods of traffic control.
- ❖ The number of vehicles marked for abandoned and then moved voluntarily has increased.
- ❖ The FY 2004 calls for patrol service cannot be accurately determined due to the conversion of the Department's mainframe computer system in February 2004.
- ❖ The number of accident reports filed is the number of accident reports responded to by Police Officers. It does not include hit-and-run reports filed directly to the Records Unit by citizens.

**FUTURE BUDGET CONSIDERATIONS:** The following could impact the Department's budget in the future.

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- ❖ Periodic replacement and upgrade of computer hardware and software.
- ❖ Periodic replacement and upgrade of Mobile Data Terminals and radio systems.
- ❖ Contribution to new firearms range and driving range for regional academy.
- ❖ Acquiring an off-site/remote storage space in order to increase evidence and property storage capacity. The evidence room is currently at 98% capacity.