

**TEN-YEAR HISTORY - POLICE DEPARTMENT**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>ADOPTED FY 2005</b>	<b>PROPOSED FY 2006</b>
<b>AUTHORIZED POSITIONS</b>										
<b>PERMANENT</b>										
<b>Full-time Equivalents</b>	438.7	443.7	443.7	457.7	459.7	462.0	462.0	463.0	463.0	463.0
<b>TEMPORARY</b>										
<b>Full-Time Equivalents</b>	7.0	7.0	7.0	7.0	7.0	8.0	8.0	7.0	7.0	7.0
<b>GRANT FUNDED</b>										
<b>Full-Time Equivalents</b>	1.0	1.0	1.5	2.0	2.0	2.0	2.0	2.0	2.0	2.0
 <b>TOTAL FULL-TIME EQUIVALENTS</b>	 446.7	 451.7	 452.2	 466.7	 468.7	 472.0	 472.0	 472.0	 472.0	 472.0
 <b>EXPENDITURES (000s)</b>	 31,656	 31,332	 33,463	 33,551	 32,536	 35,513	 37,597	 40,623	 41,121	 41,866
 <b>REVENUES (000s)</b>										
<b>Fees</b>	314	279	484	1,034	800	1,357	1,071	1,346	1,093	1,195
<b>Grants</b>	1,115	1,003	1,608	759	924	670	936	1,055		
 <b>TOTAL REVENUE (000s)</b>	 1,429	 1,283	 2,092	 1,793	 1,724	 2,026	 2,007	 2,401	 1,094	 1,195
 <b>NET TAX SUPPORT (000s)</b>	 30,227	 31,050	 31,371	 31,757	 30,812	 33,487	 35,589	 38,222	 40,028	 40,671



## PROGRAM HISTORY-POLICE DEPARTMENT

- FY 1997: - Added funding for seven new Police Officer I positions (7.0 FTEs) and one Police Sergeant (1.0 FTE) from the Federal Grant for Community Oriented Policing Services (COPS) in the Crystal City/Aurora Highlands Community.
- FY 1998: - Established a \$300,000 Contingent Account to support new Policing Initiatives.  
- Added funding for four new Police Officer I positions (4.0 FTEs) from the Federal Grant for Community Oriented Policing Services (COPS) in the Ballston/Clarendon Community.  
- Added funding for one new Police Officer I position (1.0 FTE) from the Federal Grant for Community Oriented Policing Services (COPS) for establishing a graffiti investigative position.
- FY 1999: - Continued the \$300,000 Contingent Account to support new policing initiatives.  
- Completed a major agency reorganization by combining resources of the Patrol Sections and CB-POP teams of the Operations Division, as well as the Community Resources Section (19.0 FTEs) of the Systems Management Division, to facilitate the implementation of community-based problem solving policing in Arlington County. The reorganization included the functional transfers of the Tactical Unit (11.0 FTEs) from the Criminal Investigations Division; the Vice Control Section (21.0 FTEs) from the Office of the Chief to the Criminal Investigations Division; and the transfer of the Personnel Unit, Budget Unit, and the Media Office (7.0 FTEs) from the Office of the Chief to the Systems Management Division.  
- Implemented the Photo Red Light Program (\$398,000) with projected program revenue of \$744,600.  
- Implemented the Arlington County's Citizens Police Academy and Citizens Crime Stoppers Program.  
- Implemented pilot program for the federal and state mandated Incident Based Crime Reporting policy for Arlington County.  
- Sobriety Checkpoints initiated.  
- Police vehicles, uniforms, and uniform patches redesigned.
- FY 2000: - Added 12 new Police Officer I positions (12 FTEs) from the Federal Grant for Community Oriented Policing Services (COPS).  
- COPS More Grant funding resulted in 2 additional FTEs for civilian Public Information Specialist and a Crime Mapping Specialist.  
- HIDTA Grant funding resulted in addition of a half-time Accounting Assistant (.5 FTE).  
- On-line bicycle registration accomplished to eliminate code required registration fees.  
- Conducted first Teen Police Academy within Operations Division.  
- Implemented Power Shifts and full-time bicycle patrol in District 2.  
- Take Home Car Program Expanded.  
- Reccreditation accomplished.  
- Implemented Digital Mug Shot System.  
- Digital Imaging System replaced microfiche of police records.  
- Y2K conversion of Police Systems successful.  
- Successful conversion to Incident Based Reporting versus Uniform Crime Reporting anticipated during FY 2000.
- FY 2001: - Added 2.0 FTEs to administer false security alarm reduction program, approved for implementation in January 2001.
- FY 2002: - Added 1.3 FTEs and \$35,601 to provide crossing guards at middle schools.  
- Transferred the Records Management System (\$432,185, 1.0 FTE) from DTS to the Police Department.  
- Authorized \$775,000 for the mobile data project.  
- Approved an 18-month limited-term computer specialist position (1.0 FTE) to provide assistance with the Mobile Data Project.
- FY 2003: - Non-personnel costs decreased by \$541,197 due to the elimination of a one-time appropriation of \$775,000 for the Mobile Data Project.

### **PROGRAM HISTORY-POLICE DEPARTMENT**

- Revenue decreases \$1,200,195 due to the elimination of one-time revenue of \$775,000 for the Mobile Data Project and the end of revenue from COPS grants.
- FY 2004:
- Due to state budget cuts, the budget was reduced by \$116,102 through savings in the Records Management System (RMS) software maintenance fees.
  - Credit for turnover reduced by \$100,000.
  - The photo red light citation budget increases by \$91,629. The photo red light fines revenue budget is reduced by \$171,505.
- FY 2005:
- 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).