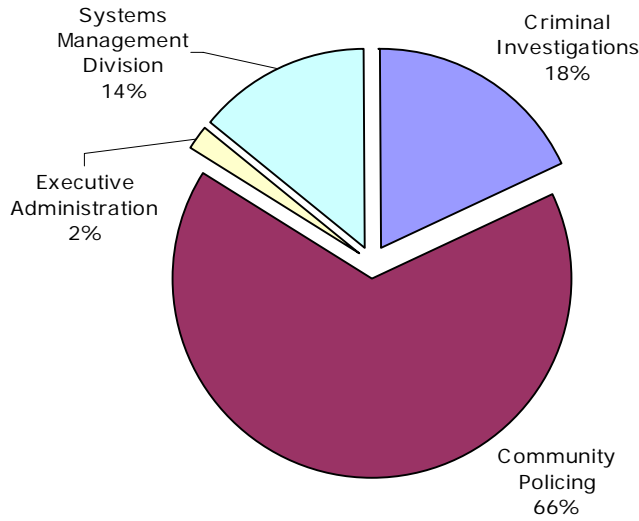
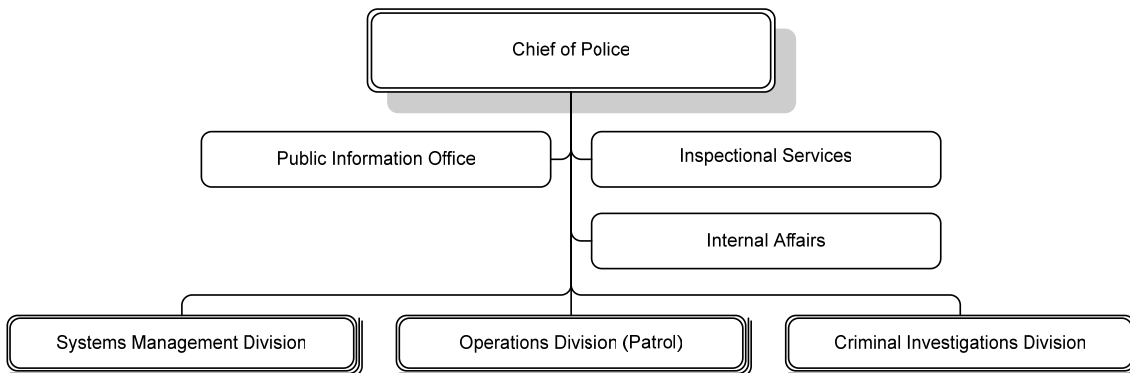


*Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear*

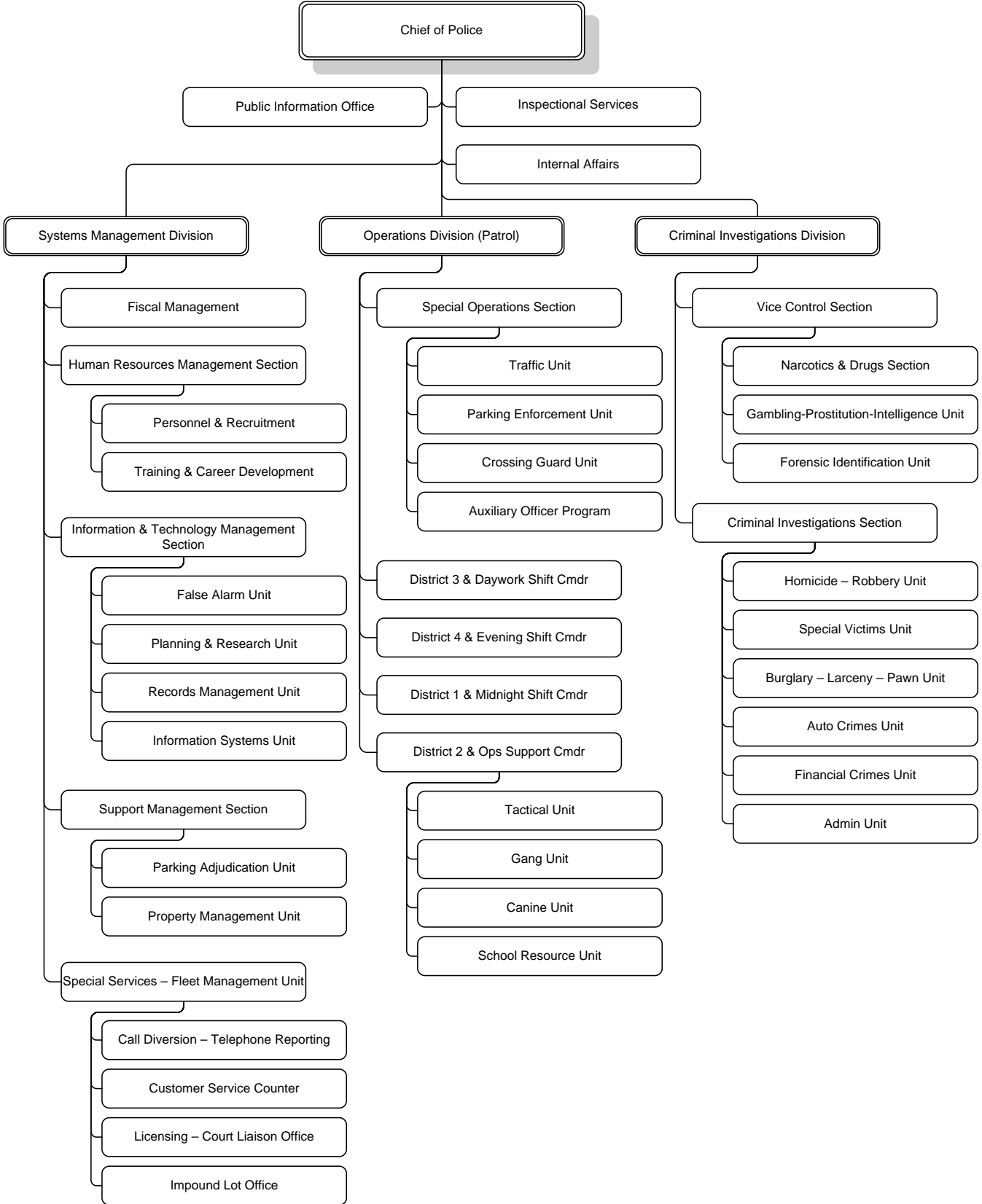
**Distribution of Department Budget**



**DEPARTMENT DIVISIONS**



**DEPARTMENTAL ORGANIZATION CHART**



## FY 2007 PRIORITIES

The Police Department's FY 2007 priority is to enhance both our general readiness and inherent capacity to respond to emergencies. Specifically, our priorities are provided below:

- To maximize the use of existing staff to meet increasing demand for police presence at potential terrorist sites, as well as traditional emergency response, crime prevention, and community oriented problem solving.
- To enhance the Department's capacity to analyze criminal and terrorism intelligence.
- To increase training and awareness so that potential threats and/or suspicious patterns can be more readily recognized and addressed.
- To improve the efficiency of the Department's property storage and evidence control function.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$34,887,542	\$38,282,176	\$41,923,800	10%
Non-Personnel	6,345,514	5,069,549	5,480,468	8%
<b>Total Expenditures</b>	<b>41,233,056</b>	<b>43,351,725</b>	<b>47,404,268</b>	<b>9%</b>
Fees	1,172,374	412,292	395,329	-4%
Grants	994,217	15,000	15,000	-
<b>Total Revenues</b>	<b>2,166,591</b>	<b>427,292</b>	<b>410,329</b>	<b>-4%</b>
<b>Net Tax Support</b>	<b>\$39,066,465</b>	<b>\$42,924,433</b>	<b>\$46,993,939</b>	<b>9%</b>
Authorized FTEs	472.0	473.0	473.0	
Funded FTEs	472.0	473.0	473.0	

## SIGNIFICANT BUDGET CHANGES

The FY 2007 proposed budget for the Police Department is \$47,404,268, a nine percent increase from FY 2006. The proposed budget reflects:

- ↑ A two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. The personnel budget also reflects the impact of public safety pay enhancements approved during FY 2006, and the full-year impact of previously approved revisions to the overtime policy.
- ↑ A net increase in non-personnel costs is primarily due to projected increase in fuel costs (\$242,745) which is partially offset by a decrease in telephone and communication costs resulting from the adjustment of intra-county charges to Departments (\$167,250). In addition, vehicle charges from the Auto Fund increase (\$346,023) due to normal inflationary increases and vehicle safety and security enhancements.
- ↓ Revenue from a variety of fees is adjusted to better reflect actual collections. (FY 2005 fee revenue includes the photo red light program, which expired June 30, 2005 (\$660,036).

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Total Part I offenses	5,904	5,580	4,835	4,828	4,835	4,835	4,835
Daytime population	264,105	266,841	270,446	269,204	273,343	281,103	N/A
Part I offenses per 100,000 daytime population	2,235	2,091	1,788	1,793	1,769	1,769	1,769
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	1.8
Cost per citizen for public safety	N/A	N/A	\$109.00	\$128.69	\$121.00	\$135.54	\$135.54
Details/assignments: Special events handled	90	112	92	127	115	125	125
Details/assignments: Dignitary protection	20	17	20	18	20	20	20
Details/assignments: Community traffic complaints	120	200	130	104	130	105	105
Details/assignments: Funeral escorts	200	217	190	200	215	215	215
Number of abandoned autos removed	227	270	242	166	260	200	200
Number of calls for patrol service	98,177	96,917	N/A	89,450	96,750	96,750	96,750
Number of incident reports filed	18,885	17,332	16,811	16,285	15,750	15,750	15,750
Number of accident reports filed	4,026	3,493	3,631	3,462	3,375	3,375	3,375
Number of moving violations	38,040	38,350	42,428	39,405	43,250	43,250	43,250
Parking violations issued	183,159	169,154	185,772	155,336	180,000	180,000	180,000

- 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.