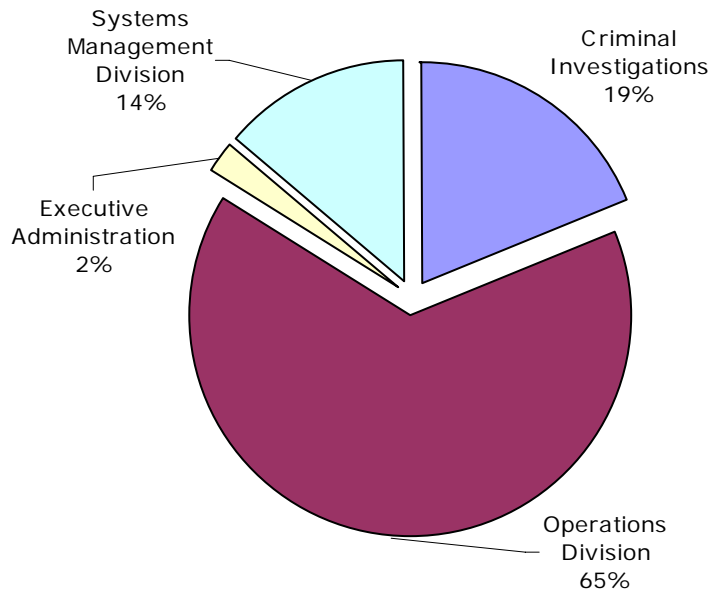
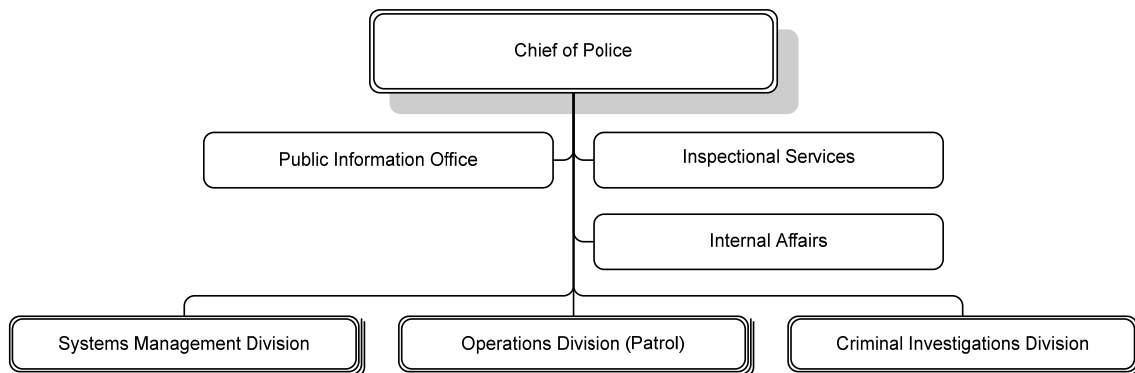


Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

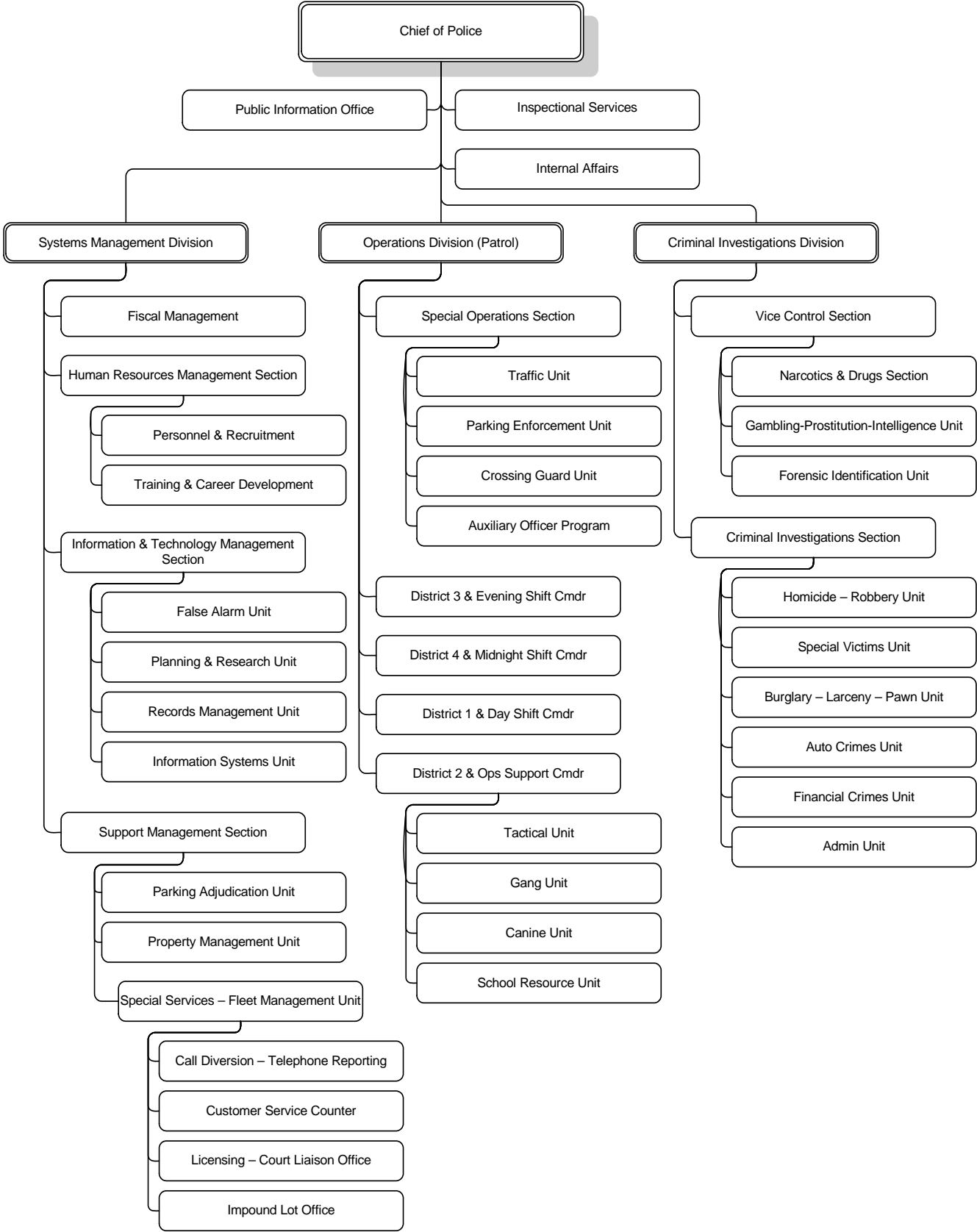
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



FY 2008 PRIORITIES

The Police Department's FY 2008 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.

DEPARTMENT FINANCIAL SUMMARY

| | FY 2006 Actual | FY 2007 Revised | FY 2008 Proposed | % Change '07 to '08 |
|---------------------------|---------------------|---------------------|---------------------|------------------------|
| Personnel | \$38,866,507 | \$44,093,187 | \$46,337,471 | 5% |
| Non-Personnel | 6,025,817 | 5,579,217 | 5,829,512 | 4% |
| Total Expenditures | 44,892,324 | 49,672,404 | 52,166,983 | 5% |
| Fees | 491,604 | 395,329 | 284,520 | -28% |
| Grants | 1,242,615 | 220,918 | 108,864 | -51% |
| Total Revenues | 1,734,219 | 616,247 | 393,384 | -36% |
| Net Tax Support | \$43,158,105 | \$49,056,157 | \$51,773,599 | 6% |
| Authorized FTEs | 473.0 | 476.0 | 476.0 | |
| Funded FTEs | 473.0 | 476.0 | 476.0 | |

SIGNIFICANT BUDGET CHANGES

The FY 2008 proposed budget for the Police Department is \$52,166,983, a five percent increase from the FY 2007 budget.

- ↑ The FY 2008 proposed budget reflects normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a fifteen percent increase in employer health insurance, partially offset by elimination of one-time grant funds included in FY 2007. The increase is also due to the elimination of credit for turnover (\$114,798) in FY 2008.
- ↑ Non-personnel costs reflect increases for auto charges (\$112,983), utilities (\$1,560) and fuel charges (\$191,510), partially offset by elimination of one-time grant funds included in FY 2007 (\$55,758).
- ↓ Revenue from a variety of fees is adjusted to better reflect actual collections. FY 2006 actual includes one-time miscellaneous revenues that are not included in the budget.
- ↓ Decrease in grant revenues is due to elimination of one-time grants included in FY 2007 (\$107,054) and a decrease in overtime reimbursements from the Department of Justice (\$11,000).
- FY 2007 budget includes one-time funding of \$60,000 for Highway Safety Project Grant and \$47,054, a congressionally mandated award from Bureau of Justice Assistance (BJA) for law

enforcement activities. FY 2007 and FY 2008 include a grant-funded position (\$98,864, 1.0 FTE) for a member in the Northern Virginia Gang Task Force.

PERFORMANCE MEASURES

| Critical Measures | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Estimate | FY 2008 Estimate | FY 2008 Goal |
|---|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-----------------|
| Number of cases successfully resolved | 3,141 | 1,711 | 1,632 | 1,594 | 1,800 | 1,650 | 1,650 |
| Percent of recruits who successfully completed the training program | 85% | 71% | 83% | 74% | 85% | 100% | 100% |
| Police Officers hired | 40 | 38 | 29 | 38 | 20 | 20 | Full Staffing |
| Total Part I Offenses | 5,580 | 4,835 | 4,828 | 4,638 | 4,835 | 4,800 | 4,800 |
| Total Part II Offenses | N/A | N/A | N/A | 7,861 | 7,900 | 8,000 | 8,000 |

- 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.