

COMMUNITY POLICING PROGRAM

PROGRAM MISSION

To establish and maintain peace and order in Arlington.

The Operations Division provides 24 hours-a-day, seven days-a-week response to calls for police service; identifies and resolves recurrent community problems; conducts preliminary investigations of criminal offenses and motor vehicle accidents; and detects and arrests violators of criminal and motor vehicle laws.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$24,955,950	\$29,513,310	\$30,490,606	3%
Non-Personnel	2,949,845	3,095,610	3,344,864	8%
Total Expenditures	27,905,795	32,608,920	33,835,470	4%
Fees	5,263	7,000	7,000	-
Grants	-	-	-	-
Total Revenues	5,263	7,000	7,000	-
Net Tax Support	\$27,900,532	\$32,601,920	\$33,828,470	4%
Authorized FTEs	320.0	324.0	316.0	
Funded FTEs	320.0	324.0	316.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenses reflect normal salary increases and the corresponding overtime increase, a fifteen percent increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, and reallocation of 5.0 FTEs to the Systems Management Division and 3.0 FTEs to Criminal Investigations Division. The increase is also due to the elimination of credit for turnover (\$65,802) in FY 2008.
- ↑ Non-personnel expenses reflect increases for auto charges (\$87,885) and fuel (\$161,369).

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
Total Part I Offenses	5,580	4,835	4,828	4,638	4,835	4,920	4,920
Total Part II Offenses	N/A	N/A	N/A	7,861	7,900	8,000	8,000
Number of calls for patrol service	96,917	N/A	89,450	88,368	96,750	98,000	98,000

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Daytime population	266,841	270,446	269,204	276,300	281,103	285,000	285,000
Part I offenses per 100,000 daytime population	2,091	1,788	1,793	1,679	1,720	1,726	1,726
Part II offenses per 100,000 daytime population	N/A	N/A	N/A	2,845	2,810	2,807	2,807
Response time for Priority 1 Calls (minutes)	N/A	N/A	N/A	4.09	4.09	4.09	4.09
Details/assignments: Special events handled	112	92	127	171	125	150	150

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Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Details/assignments: Community traffic complaints	200	130	104	114	105	110	110
Number of incident reports filed	17,332	16,811	16,285	16,291	15,750	16,000	16,000
Number of accident reports filed	3,493	3,631	3,462	3,375	3,375	3,400	3,400
Number of moving violations	38,350	42,428	39,405	40,791	43,250	44,000	44,000
Parking violations issued	169,154	185,772	155,336	201,236	180,000	180,000	1800,00

- 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.