

COMMUNITY POLICING PROGRAM

PROGRAM MISSION

To maintain peace and order in Arlington.

The Operations Division provides 24 hour a day, seven-day 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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$23,076,737	\$25,339,600	\$28,045,752	11%
Non-Personnel	3,158,868	2,600,433	3,090,440	19%
Total Expenditures	26,235,605	27,940,033	31,136,192	11%
Fees	667,871	4,463	7,000	57%
Grants	-	-	-	-
Total Revenues	667,871	4,463	7,000	57%
Net Tax Support	\$25,567,734	\$27,935,570	\$31,129,192	11%
Authorized FTEs	322.0	320.0	322.0	
Funded FTEs	322.0	320.0	322.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The increase in personnel costs 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. In addition, the proposed budget 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.
- ↑ Non-personnel expenses increased primarily due to a projected increase in fuel costs (\$205,889) and Auto Fund charges (\$295,781).
- ↑ Fees are increased based on actual collection trends. (FY 2005 fees include \$660,036 from the photo red light program, which expired June 30, 2005.)
- ↑ The increase in FTEs reflects the reallocation of 4.0 FTE positions to Executive Administration/Systems Management for the Parking Adjudication Office, temporary reassignment of a 1.0 FTE Lieutenant position to the Office of Emergency Management (position is still budgeted in the Police Department in Executive Administration), restoration of 2.0 FTE Police Officer positions temporarily used for administrative support in Executive Administration/Systems Management, and moving the SWAT Team (5.0 FTEs) from the Criminal Investigations Division to the Operations Division.

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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
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	277	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.
- 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 waiver of fees at a higher amount than in years past (\$4,000). As anticipated there was an increase in the number of events handled by the Special Operations Section as well as a decrease in "Work for Others" reimbursements.
- 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. There were a total of 746 calls to the Abandoned Auto Hotline -- 166 vehicles were removed by the Police Department.
- 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.