

*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*

## 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 Adopted	% Change '06 to '07
Personnel	\$34,887,542	\$38,282,176	\$42,030,470	10%
Non-Personnel	6,345,514	5,069,549	5,523,459	9%
<b>Total Expenditures</b>	<b>41,233,056</b>	<b>43,351,725</b>	<b>47,553,929</b>	<b>10%</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>\$47,143,600</b>	<b>10%</b>
Authorized FTEs	472.0	473.0	475.0	
Funded FTEs	472.0	473.0	475.0	

## SIGNIFICANT BUDGET CHANGES

The FY 2007 adopted budget for the Police Department is \$47,553,929, a ten percent increase from FY 2006. The adopted budget reflects:

- ↑ The County Board approved addition of \$120,000 and 2.0 FTEs to provide increased police coverage for the Clarendon entertainment district.
- ↑ 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.
- ↑ Non-personnel also increases due to the transfer of \$37,821 from the Office of Emergency Management for costs relating to Police Department pagers and vehicle outfitting.
- ↓ 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).