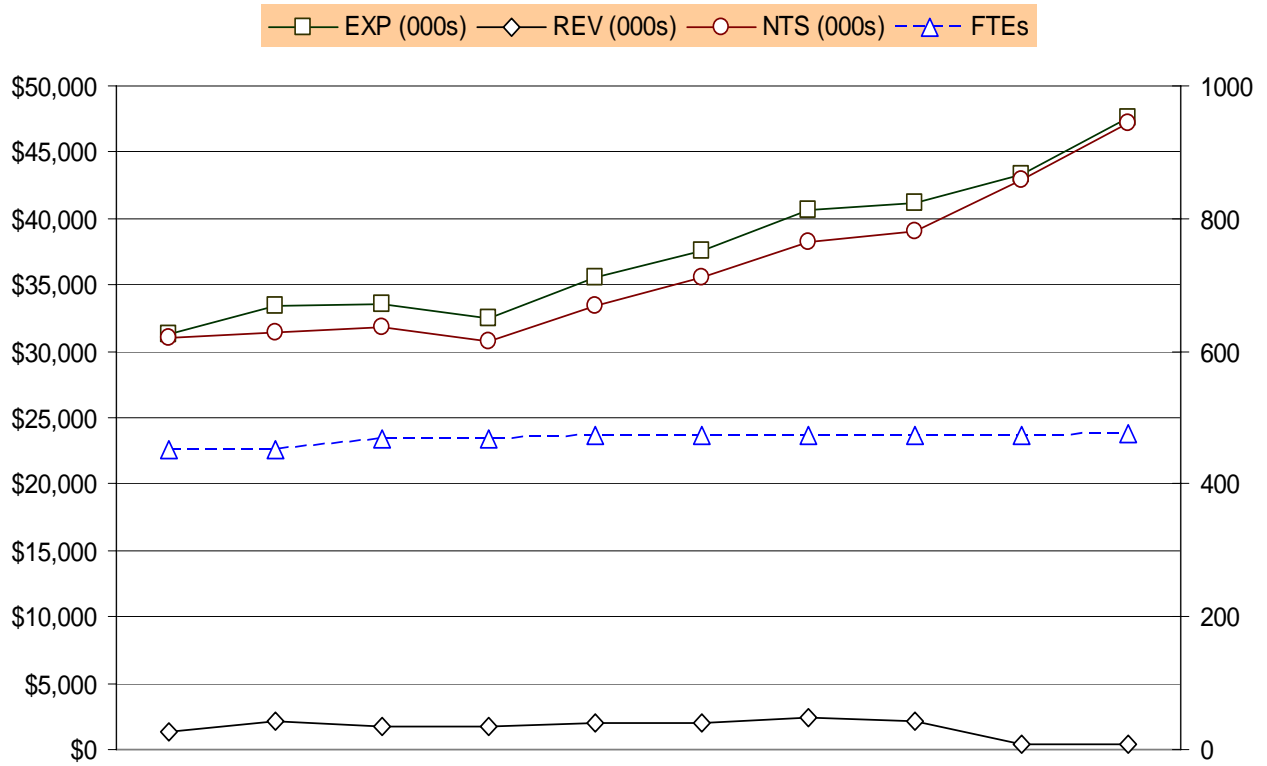


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
EXP (000s)	\$31,332	\$33,463	\$33,551	\$32,536	\$35,513	\$37,597	\$40,623	\$41,233	\$43,352	\$47,554
REV (000s)	\$1,283	\$2,092	\$1,793	\$1,724	\$2,026	\$2,007	\$2,401	\$2,167	\$427	\$410
NTS (000s)	\$31,050	\$31,371	\$31,757	\$30,812	\$33,487	\$35,589	\$38,222	\$39,066	\$42,925	\$47,144
FTEs	451.7	452.2	466.7	468.7	472.0	472.0	472.0	472.0	473.0	475.0

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> ▪ Established a \$300,000 Contingent Account to support new Policing Initiatives. 	
	<ul style="list-style-type: none"> ▪ Added funding for four new Police Officer I positions (4.0 FTEs) from the Federal Grant for Community Oriented Policing Services (COPS) in the Ballston/Clarendon Community. 	4.0
	<ul style="list-style-type: none"> ▪ Added funding for one new Police Officer I position (1.0 FTE) from the Federal Grant for Community Oriented Policing Services (COPS) for establishing a graffiti investigative position. 	1.0
FY 1999	<ul style="list-style-type: none"> ▪ Continued the \$300,000 Contingent Account to support new policing initiatives. 	
	<ul style="list-style-type: none"> ▪ Completed a major agency reorganization by combining resources of the Patrol Sections and CB-POP teams of the Operations Division, as well as the Community Resources Section (19.0 FTEs) of the Systems Management Division, to facilitate the implementation of community-based problem solving policing in Arlington County. The reorganization included the functional transfers of the Tactical Unit (11.0 FTEs) from the Criminal Investigations Division; the Vice Control Section (21.0 FTEs) from the Office of the Chief to the Criminal Investigations Division; and the transfer of the Personnel Unit, Budget Unit, and the Media Office (7.0 FTEs) from the Office of the Chief to the Systems Management Division. 	
	<ul style="list-style-type: none"> ▪ Implemented the Photo Red Light Program (\$398,000) with projected program revenue of \$744,600. 	
	<ul style="list-style-type: none"> ▪ Implemented the Arlington County's Citizens Police Academy and Citizens Crime Stoppers Program. 	
	<ul style="list-style-type: none"> ▪ Implemented pilot program for the federal and state mandated Incident Based Crime Reporting policy for Arlington County. 	
	<ul style="list-style-type: none"> ▪ Sobriety Checkpoints initiated. 	
	<ul style="list-style-type: none"> ▪ Police vehicles, uniforms, and uniform patches redesigned. 	
FY 2000	<ul style="list-style-type: none"> ▪ Added 12 new Police Officer I positions (12 FTEs) from the Federal Grant for Community Oriented Policing Services (COPS). 	12.0
	<ul style="list-style-type: none"> ▪ COPS More Grant funding resulted in 2 additional FTEs for civilian Public Information Specialist and a Crime Mapping Specialist. 	2.0
	<ul style="list-style-type: none"> ▪ HIDTA Grant funding resulted in addition of a half-time Accounting Assistant (.5 FTE). 	0.5
	<ul style="list-style-type: none"> ▪ On-line bicycle registration accomplished to eliminate code required registration fees. 	
	<ul style="list-style-type: none"> ▪ Conducted first Teen Police Academy within Operations Division. 	
	<ul style="list-style-type: none"> ▪ Implemented Power Shifts and full-time bicycle patrol in District 2. 	
	<ul style="list-style-type: none"> ▪ Take Home Car Program Expanded. 	
	<ul style="list-style-type: none"> ▪ Reaccreditation accomplished. 	
	<ul style="list-style-type: none"> ▪ Implemented Digital Mug Shot System. 	
	<ul style="list-style-type: none"> ▪ Digital Imaging System replaced microfiche of police records. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Y2K conversion of Police Systems successful. ▪ Successful conversion to Incident Based Reporting versus Uniform Crime Reporting anticipated during FY 2000. 	
FY 2001	<ul style="list-style-type: none"> ▪ Added 2.0 FTEs to administer false security alarm reduction program, approved for implementation in January 2001. 	2.0
FY 2002	<ul style="list-style-type: none"> ▪ Added 1.3 FTEs and \$35,601 to provide crossing guards at middle schools. ▪ Transferred the Records Management System (\$432,185, 1.0 FTE) from DTS to the Police Department. ▪ Authorized \$775,000 for the mobile data project. ▪ Approved an 18-month limited-term computer specialist position (1.0 FTE) to provide assistance with the Mobile Data Project. 	1.3 1.0 1.0
FY 2003	<ul style="list-style-type: none"> ▪ Non-personnel costs decreased by \$541,197 due to the elimination of a one-time appropriation of \$775,000 for the Mobile Data Project. ▪ Revenue decreases \$1,200,195 due to the elimination of one-time revenue of \$775,000 for the Mobile Data Project and the end of revenue from COPS grants. ▪ Due to state budget cuts, the budget was reduced by \$116,102 through savings in the Records Management System (RMS) software maintenance fees. 	
FY 2004	<ul style="list-style-type: none"> ▪ Credit for turnover reduced by \$100,000. ▪ The photo red light citation budget increases by \$91,629. The photo red light fines revenue budget is reduced by \$171,505. 	
FY 2005	<ul style="list-style-type: none"> ▪ 1.0 FTE and \$63,232 were added to manage the Clancy Parking System ▪ A Captain's position (1.0 FTE and \$113,908) and \$14,079 in operating costs were transferred to the Office of Emergency Management. ▪ Credit for turnover was reduced by \$100,000. ▪ Added \$63,080 for replacement, maintenance and operating costs for five new vehicles purchased in FY 2004. ▪ Photo red light contract costs decrease by \$68,218. ▪ Increases in photo red light fines (\$40,080) and false alarm fines (\$16,000) are partially offset by a decrease in alarm system registration fees (\$24,690) and a decrease in state prisoner expense reimbursement (\$12,396). 	1.0 (1.0)
FY 2006	<ul style="list-style-type: none"> ▪ County Board approved addition of a Motorcycle Police Officer (\$67,031, 1.0 FTE). ▪ Elimination of expense (\$594,257) and revenue (\$767,584) for the photo red light program, based on General Assembly action. 	1.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increase in telephone and communication costs resulting from the adjustment of intra-county charges to Departments (\$88,814), fuel costs for new vehicles (\$25,481), and funding for replacement and maintenance costs for fleet vehicles (\$169,335). ▪ A variety of fee revenues have been increased (\$101,452) based on actual collections. 	
FY 2007	<ul style="list-style-type: none"> ▪ County Board approved addition of additional Police Officers for the Clarendon entertainment district (\$120,000, 2.0 FTEs). ▪ Increase in vehicle fuel costs (\$242,745), Auto Fund charges (\$346,023). ▪ Decrease in intra-County charges for telephones from the Department of Technology Services (\$167,250). ▪ Transfer of \$37,821 from the Office of Emergency Management for Police Department costs relating to pagers and vehicle outfitting. 	2.0