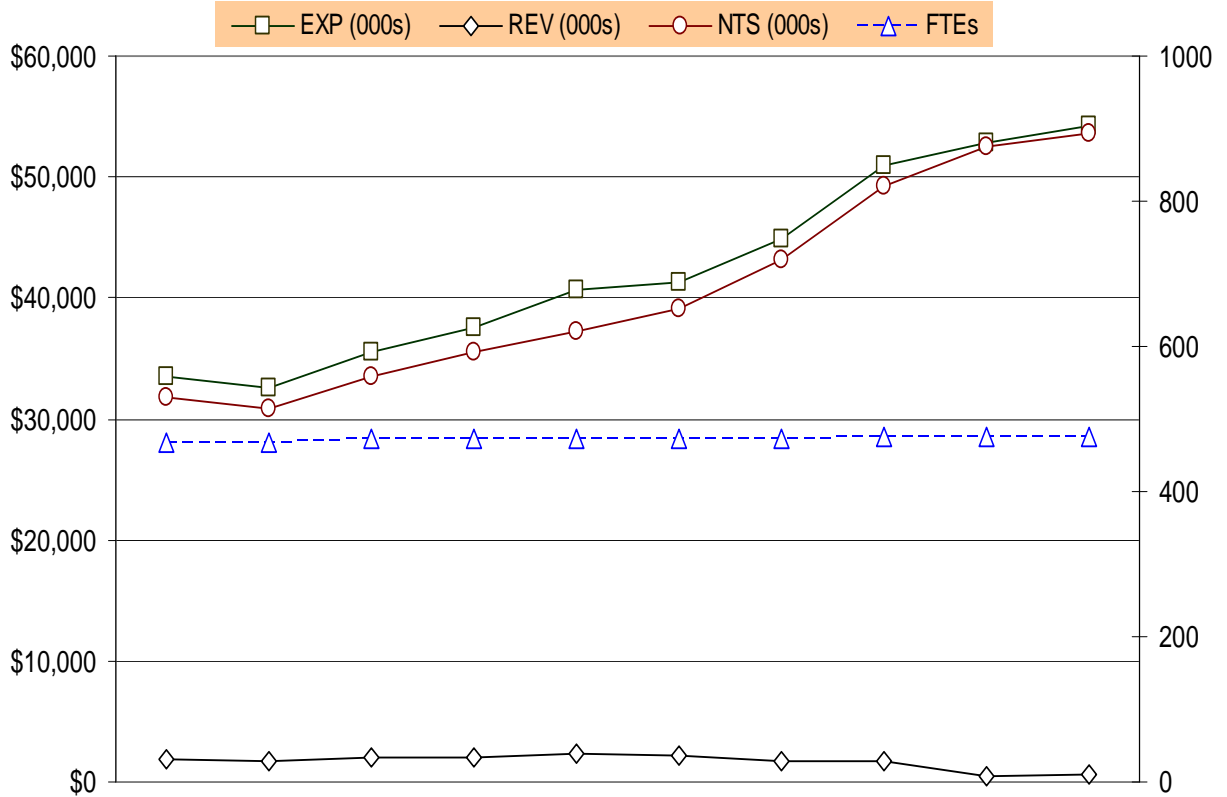


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
EXP (000s)	\$33,551	\$32,536	\$35,513	\$37,597	\$40,623	\$41,233	\$44,892	\$51,022	\$52,865	\$54,287
REV (000s)	\$1,793	\$1,724	\$2,026	\$2,007	\$2,401	\$2,167	\$1,734	\$1,718	\$393	\$640
NTS (000s)	\$31,757	\$30,812	\$33,487	\$35,589	\$37,300	\$39,066	\$43,158	\$49,304	\$52,472	\$53,647
FTEs	466.7	468.7	472.0	472.0	472.0	472.0	473.0	475.0	476.0	476.0

POLICE DEPARTMENT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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). ▪ COPS More Grant funding resulted in 2 additional FTEs for civilian Public Information Specialist and a Crime Mapping Specialist. ▪ HIDTA Grant funding resulted in addition of a half-time Accounting Assistant (.5 FTE). ▪ On-line bicycle registration accomplished to eliminate code required registration fees. ▪ Conducted first Teen Police Academy within Operations Division. ▪ Implemented Power Shifts and full-time bicycle patrol in District 2. ▪ Take Home Car Program Expanded. ▪ Reaccreditation accomplished. ▪ Implemented Digital Mug Shot System. ▪ Digital Imaging System replaced microfiche of police records. ▪ Y2K conversion of Police Systems successful. ▪ Successful conversion to Incident Based Reporting versus Uniform Crime Reporting anticipated during FY 2000. 	<p>12.0</p> <p>2.0</p> <p>0.5</p>
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. 	<p>1.3</p> <p>1.0</p> <p>1.0</p>
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 	1.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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)
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. ▪ 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. 	1.0
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
FY 2008	<ul style="list-style-type: none"> ▪ Eliminated credit for turnover adjustment (\$114,798). ▪ Added one-time increase in FY 2008 for holiday premiums (\$133,500). ▪ Continued a grant-funded position (\$98,864, 1.0 FTE) for a member in the Northern Virginia Gang Task Force originally approved during FY 2007. ▪ Increase in auto charges (\$112,983), utilities (\$1,560) and fuel charges (\$191,510). ▪ Decrease in revenue from the Department of Justice (\$11,000) for overtime reimbursements. 	1.0