

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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$28,754,102	\$31,080,228	\$31,538,799	1%
Non-Personnel	3,436,832	3,344,864	605,949	-82%
Intra-County Charges	-	(91,378)	(255,884)	180%
Total Expenditures	32,190,934	34,333,714	31,888,864	-7%
Fees	-	7,000	-	-100%
Grants	-	-	-	-
Total Revenues	-	7,000	-	-100%
Net Tax Support	\$32,190,934	\$34,326,714	\$31,888,864	-7%
Permanent FTEs	319.0	316.0	317.0	
Temporary FTEs	4.0	5.0	5.0	
Total Authorized FTEs	323.0	321.0	322.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates. Personnel expenditures also reflect the transfer of three Administrative Technicians from the Parking Adjudication Office in the Executive Administration and Systems Management Division to the Parking Enforcement Office in the Operations Division (3.0 FTEs) and the net impact of a departmental reorganization which shifted some positions between divisions.
- ↓ Non-personnel expenditures primarily decrease due to the adjustment and internal reallocation to better reflect spending patterns. These include the adjustment and reallocation of County owned vehicles (\$2,252,949) and fuel (\$675,369) to the Executive Administration and Systems Management Division, decreases in unclassified services (\$25,768) and print shop charges (\$12,000), partially offset by increases in operating supplies (\$114,536), telecommunications (\$82,923), repair and maintenance (\$18,500), consultants (\$9,496), and operating equipment (\$2,500).
- ↑ Intra-County Charges increase primarily to reflect the transfer of charges from the Criminal Investigations Divisions (\$150,543).
- ↓ Revenue from fees decrease due to a transfer of miscellaneous service charges fee to the Executive Administration and Systems Management Division (\$7,000).

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PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total Part I offenses	4,835	4,828	4,638	4,465	4,500	4,500	4,500
Number of calls for patrol service	N/A	89,450	88,368	90,217	98,000	95,000	95,000
Response time for Priority 1 calls received (from dispatch to arrival)	4.03	4.25	4.09	3.58	4.02	4.02	4.02
Total Part II offenses	N/A	N/A	7,861	7,328	7,500	7,500	7,500

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Part I offenses per 100,000 daytime population	1,788	1,793	1,679	1,618	1,726	1,579	1,579
Number of incident reports filed	16,811	16,285	16,291	15,649	16,000	16,000	16,000
Number of accident reports filed	3,631	3,462	3,375	3,342	3,400	3,400	3,400
Number of moving violations	42,428	39,405	40,791	40,092	44,000	44,000	44,000
Part II offenses per 100,000 daytime population	N/A	N/A	2,845	2,655	2,807	2,807	2,807

- 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.