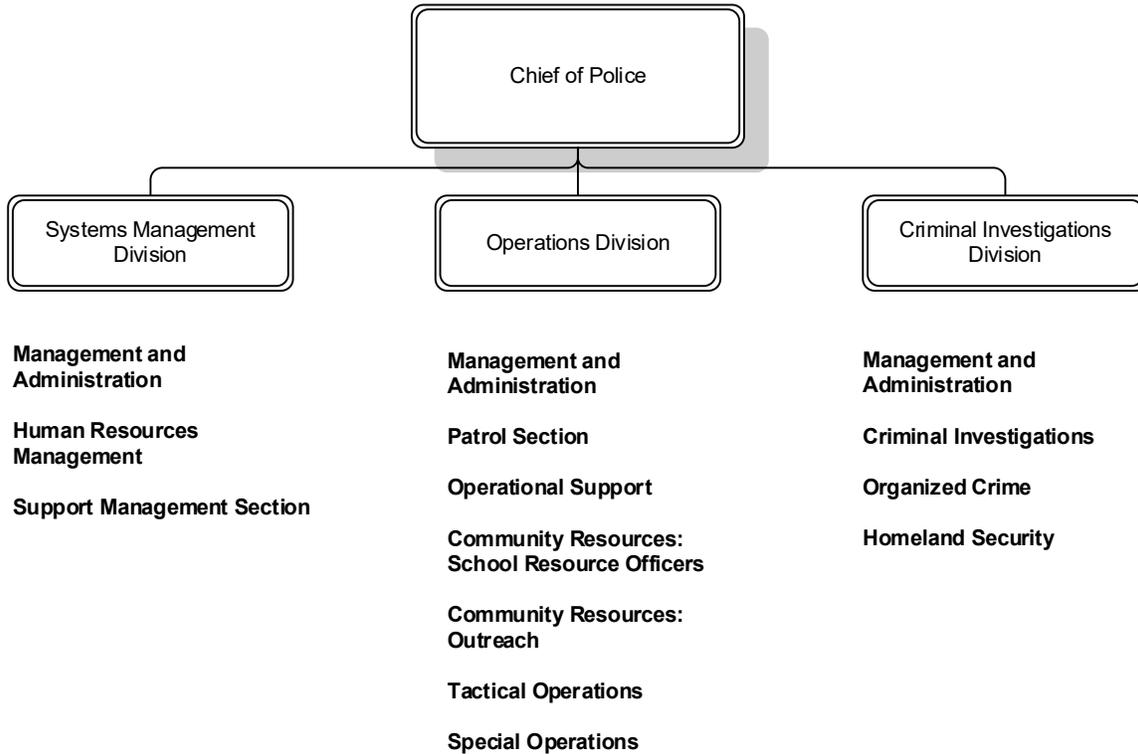


Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2022 adopted expenditure budget for the Police Department is \$72,607,864, a less than one percent increase from the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

DEPARTMENT FINANCIAL SUMMARY

- The County Board added funding for a one percent merit pay adjustment, a one percent increase in the range for sworn positions, and an increase to the one-time bonus for staff from \$500 to approximately \$900.
- The County Board restored funding for a vacant Fingerprint Specialist III position (\$85,872), a vacant Public Service Aide (PSA) I position (\$61,624), and a vacant Public Service Aide II position (\$67,110) with funding from the American Rescue Plan.
- The County Board added a Communications Outreach position in the Media Relations and Public Affairs Office that was recommended by the Police Practices Group to further connect with underserved communities and promote police engagement, building trust and confidence with the public (\$90,000, 1.0 FTE).
- The County Board added one-time non-personnel funding for strategic recruitment efforts (\$187,350).

- ↓ Personnel decreases due to the reductions itemized below, partially offset by the addition of a position responsible for redaction and FOIA requests (\$99,759, 1.0 FTE) to assist with the Body Worn Camera program, the addition of five Traffic Safety Specialists (\$374,820, 5.0 FTEs) and a Traffic Safety Specialist Supervisor position (\$79,756, 1.0 FTE) to augment current staffing resources in response to increased traffic management demands, adjustments to salaries resulting from the increase in the living wage from \$15 to \$17.00 per hour (\$998), slightly higher retirement contributions based on current actuarial projections, and the budget additions noted above.
- ↑ Non-personnel increases primarily due to the addition of non-personnel costs noted below, partially offset by the reductions itemized below and the removal of FY 2021 one-time funds for recruitment and the Business Outreach Unit (\$239,000).
 - The Body Worn Camera Program (\$640,200);
 - Additional Photo Red Light Cameras to promote traffic safety at County intersections with offsetting revenue noted below (\$662,400);
 - Expenses associated with the addition of six Traffic Safety Specialist positions (\$9,664) and the one-time purchase of four electric vehicles (\$118,000 one-time, \$5,839 ongoing);
 - Maintenance funding for the Department's mobile traffic video monitors (\$31,000);
 - Contractual increases for towing and criminal investigation operations (\$22,932); and
 - Adjustments to the annual expense for maintenance and replacement of County vehicles (\$21,837).
- ↑ Fee revenues increase due to revenue associated with the addition of new Photo Red light Cameras (\$687,996), partially offset by a decrease in impound vehicle storage revenue (\$18,000), summer camp fees (\$2,000), and criminal history and records requests (\$6,000).
- In July 2020, the County Board added a Lieutenant position (\$190,119, 1.0 FTE) after the FY 2021 budget adoption to assist with the Body Worn Camera program.

FY 2022 Adopted Budget Reductions

Human Resources Management

- ↓ Freeze 10.0 vacant Police Officer positions (\$940,000, 10.0 FTEs)
IMPACT: Freezing and eliminating the funding for these positions will limit the Police department's ability to respond to miscellaneous events or activities related to traffic safety, pedestrian safety, and the Clarendon Nightlife Detail requiring unscheduled overtime.
- ↓ Freeze Crossing Guard Hours equivalent to 104 hours per week (\$169,785, 2.6 FTEs)
IMPACT: Crossing locations not covered by current staff will have to be evaluated for need and, if determined to be necessary, covered by other members of the police department taking them away from other duties.

Support Management Section

- ↓ Reduce vehicle fuel budget (\$227,368, non-personnel)
IMPACT: Due to reduced fuel prices and utilization of more fuel-efficient vehicles, the fuel budget is reduced by \$227,368 with no service impact.

Multiple Lines of Business

- ↓ Reduce operating supplies budget (\$127,419, non-personnel)
IMPACT: With this reduction, the purchase and replacement of some supplies will have to be deferred or delayed and will be selected based on need priority. This could impact the ability

of the department to function as it has in the past regarding specialized purchases to assist in investigations, recruiting and retention, and training.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22
Personnel	\$62,478,668	\$64,610,113	\$63,884,059	-1%
Non-Personnel	7,691,515	7,674,179	8,733,805	14%
Intra-County Charges	(105,004)	(10,000)	(10,000)	-
Total Expenditures	70,065,179	72,274,292	72,607,864	-
Fees	892,816	1,107,230	1,769,226	60%
Grants	152,413	-	-	-
Seized Assets/Reimbursements	208,859	-	-	-
Total Revenues	1,254,088	1,107,230	1,769,226	60%
Net Tax Support	\$68,811,091	\$71,167,062	\$70,838,638	-
Permanent FTEs (Funded)	472.00	474.00	470.40	
Permanent FTEs (Frozen, Unfunded)	-	-	12.60	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	479.00	481.00	490.00	

Note: Seized Assets/Reimbursements are appropriated annually through the closeout process and are not included in the proposed/adopted budgets.

Expenses & Revenues by Line of Business

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Adopted Expense	% Change '21 to '22	FY 2022 Adopted Revenue	FY 2022 Net Tax Support
Office of the Chief	\$3,601,376	\$3,907,835	\$4,737,026	-	\$30,000	\$4,707,026
Systems Management Division - Management and Administration	1,294,093	1,735,339	1,697,023	-2%	503,730	1,193,293
Human Resources Management	4,691,585	7,885,762	8,076,154	-	-	8,076,154
Records Management Unit & Deputy Director, NVCJTA	1,235,509	-	-	-	-	-
Support Management	5,841,419	6,305,043	7,353,511	17%	-	7,353,511
Criminal Investigations Division - Management and Administration	134,249	1,005,159	1,170,108	16%	-	1,170,108
Criminal Investigations Section	10,189,874	9,195,222	8,565,735	-7%	-	8,565,735
Organized Crime Section	3,270,643	3,234,781	2,845,650	-12%	-	2,845,650
Operations Division - Management and Administration	1,051,323	3,122,794	2,486,645	-20%	7,500	2,479,145
Patrol Section	24,046,579	21,716,159	20,553,866	-5%	-	20,553,866
Operational Support	860,028	1,212,209	1,051,042	-13%	-	1,051,042
Community Resources: School Resource Officers Unit	2,536,329	2,794,771	2,514,223	-10%	-	2,514,223
Community Resources: Outreach	3,383,157	1,281,343	1,614,826	26%	-	1,614,826
Special Operations Section	6,680,648	6,284,859	7,385,785	18%	1,227,996	6,157,789
Tactical Operations	222,022	1,445,804	1,426,989	-1%	-	1,426,989
Homeland Security	1,026,345	1,147,212	1,129,281	-2%	-	1,129,281
Total	\$70,065,179	\$72,274,292	\$72,607,864	-1%	\$1,769,226	\$70,838,638

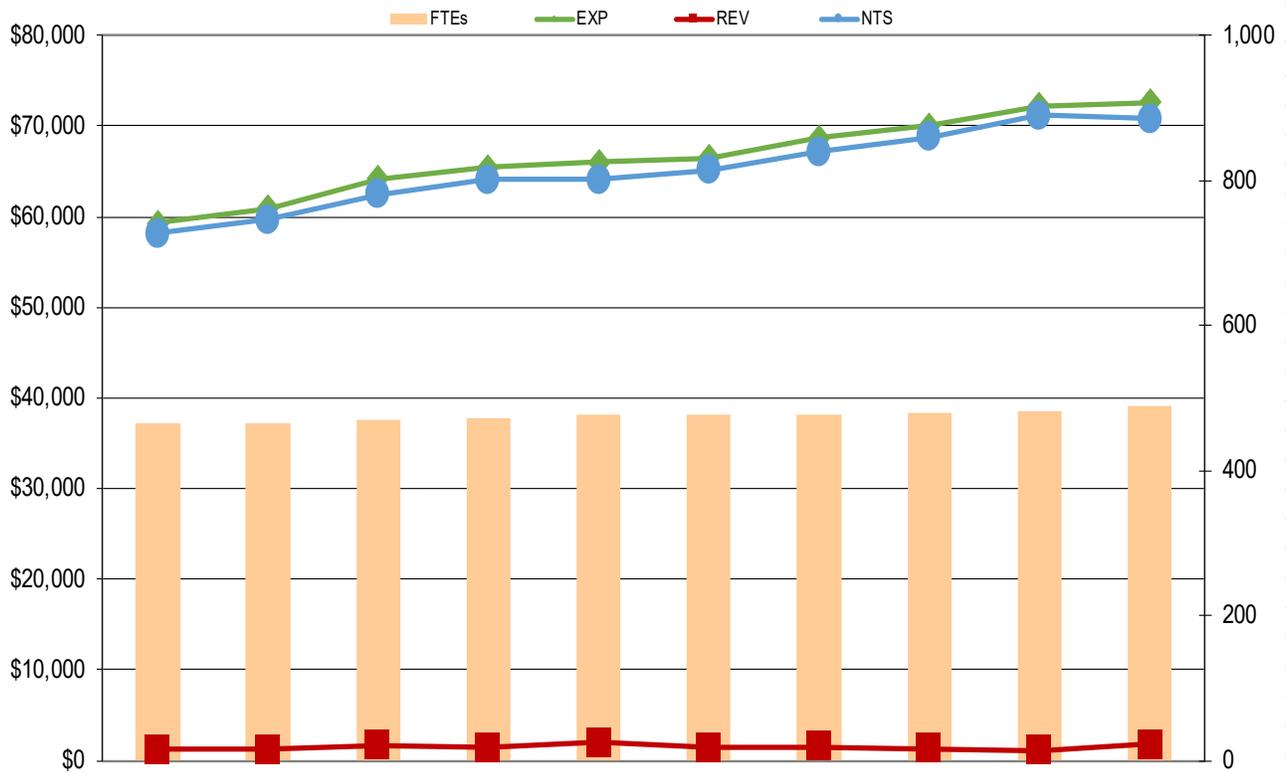
Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Adopted	FY 2022 Temporary FTEs Adopted	FY 2022 Total FTEs Adopted
Office of the Chief	21.00	23.00	-	23.00
Systems Management Division - Management and Administration*	14.00	7.00	7.00	14.00
Human Resources Management**	63.00	75.00	-	75.00
Records Management Unit & Deputy Director, NVCJTA	-	-	-	-
Support Management	23.00	27.00	-	27.00
Criminal Investigations Division - Management and Administration	-	1.00	-	1.00
Criminal Investigations Section	61.00	58.00	-	58.00
Organized Crime Section	18.00	16.00	-	16.00
Operations Division - Management and Administration	2.00	2.00	-	2.00
Patrol Section	172.00	162.00	-	162.00
Operational Support	6.00	5.00	-	5.00
Community Resources: School Resource Officers Unit	18.00	17.00	-	17.00
Community Resources: Outreach	9.00	10.00	-	10.00
Special Operations Section	58.00	64.00	-	64.00
Tactical Operations	8.00	8.00	-	8.00
Homeland Security	8.00	8.00	-	8.00
Total FTEs	481.00	483.00	7.00	490.00

*FY 2021 Adopted FTEs includes 7.0 temporary FTEs in the Systems Management Division – Management and Administration line of business.

**FY 2022 Human Resources Management FTEs includes 50.0 recruit FTEs that were transferred in from the Patrol Line of Business to reflect these positions within the department prior to their graduation from the Police Academy. As part of the FY 2022 adopted budget reductions, 10.00 of these recruit positions will be frozen in FY 2022.

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



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Adopted Budget
EXP	\$59,296	\$60,965	\$64,188	\$65,439	\$66,041	\$66,526	\$68,704	\$70,065	\$72,274	\$72,608
REV	\$1,182	\$1,248	\$1,696	\$1,369	\$1,939	\$1,422	\$1,524	\$1,254	\$1,107	\$1,769
NTS	\$58,114	\$59,717	\$62,492	\$64,070	\$64,102	\$65,104	\$67,180	\$68,811	\$71,167	\$70,839
FTEs	466.00	466.00	470.00	472.00	478.00	476.00	477.00	479.00	481.00	490.00

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added funding for enhanced weekend and holiday staffing for the entertainment districts (\$60,000). ▪ The County Board approved two additional holidays for FY 2013 (\$107,500). ▪ One-time funding included for overstrengths (\$339,170 in personnel, \$40,830 in non-personnel). ▪ One position was added for the Photo Red Light program (\$66,794). ▪ Eliminated a grant funded position. ▪ Increased funding for vehicle fuel (\$106,500). ▪ Increased funding for maintenance services of public safety information technology (IT) systems (\$26,625) and Public Safety Network (\$65,000). ▪ Added equipment funding for new recruits (\$40,830). ▪ Increased contract funding for Photo Red Light for eight additional cameras (\$371,308). ▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$94,902). ▪ Revenue increased for higher projections for the Photo Red Light Enforcement Program based on the current number of intersections monitored and prior year actual revenues (\$125,000), and additional Photo Red Light revenues for eight new cameras (\$558,688). ▪ Increased taxicab license revenue based on prior year actuals (\$20,000). 	<p>1.00</p> <p>(1.00)</p>
FY 2014	<ul style="list-style-type: none"> ▪ Increased revenue from impound vehicles storage fees (\$10,000). ▪ Removed one-time funding for overstrength positions (\$339,170) and recruit equipment (\$40,830). ▪ Added funding for pay reclassifications for public safety positions (\$1,032,677). ▪ Reduced the annual expense for the maintenance and replacement of County vehicles (\$5,947). ▪ Added funding for maintenance of public safety information technology systems (\$48,416). ▪ Increased Intra-county charges reflecting an administrative fee to cover costs associated with staffing special events (\$10,000). ▪ Increased hourly rate from \$50 to \$60 per hour charged for sworn staff working special events (\$100,000). 	
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for additional overtime to address the costs associated with pub crawl events (\$42,000). ▪ The County Board added one-time funding to continue participation in the Regional Gang Task Force (\$25,000). ▪ Added funding for three Police Officer positions (\$373,789) for the 	<p>3.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> implementation of a Community Oriented Policing Services (COPS) Grant. ▪ Transferred a Public Safety Technology Manager (\$171,805) from the Department of Technology Services to the Police Department. ▪ Added one-time funding for non-personnel expenses related to the COPS grant (\$113,156). ▪ Increased fees for accident reports, background checks, and police report verifications (\$31,920). ▪ Grant revenue increased due to the receipt of a COPS Grant (\$245,669). 	1.00
FY 2016	<ul style="list-style-type: none"> ▪ The County Board reduced the personnel budget to adjust for expected vacancies (\$189,619). ▪ Transferred 2.0 FTEs from the Fire Department for the consolidation of public safety information technology (\$248,473). ▪ Added one-time funding for additional overtime for the Rosslyn Pedestrian Safety Initiative during peak traffic congestion period (\$176,400). ▪ Fee revenue increased due to increased concealed weapons revenue (\$18,000), partially offset by reductions in storage/boot fees (\$10,000) and taxicab license revenue (\$5,000) based on prior year actuals. ▪ Grant revenue decreased due to adjustments to the Community Oriented Policing Services (COPS) grant (\$60,795). ▪ Added ongoing funding for continued participation in the regional gang task force (\$25,000) and additional overtime to provide staffing in the Clarendon business district (\$113,378), both of which had been funded in prior fiscal years by the County Board with one-time funds. 	2.00
FY 2017	<ul style="list-style-type: none"> ▪ Added funding for the addition of six patrol officers (\$491,500) to provide support to the Operations Division in order to help maintain minimum staffing levels to ease call-back overtime and mandatory hold-overs so Police can carry out day-to-day core Police services. ▪ Added one-time funds for wearing apparel and equipment for the new patrol officers (\$124,722, one-time). ▪ Added funds for contractual increases in the parking ticket system (\$149,000) and transportation by others (\$23,384). ▪ Transferred funds for Public Safety Information Technology (PSIT) activities from the Office of Emergency Management, Fire Department, and the Sheriff's Department (\$38,453). ▪ Decreased funds for adjustments to the annual expense for maintenance and replacement of County vehicles (\$125,038). ▪ Increased revenue for false alarm fines (\$15,000), solicitor permits (\$3,500), and taxicab licenses (\$5,000). ▪ Revenue decreased due to a reduction in the Community Oriented Policing Sources Grant (COPS) (\$161,783) and a decrease in the impound vehicle storage fee revenue (\$10,000). 	6.00

Fiscal Year	Description	FTEs
FY 2018	<ul style="list-style-type: none"> ▪ Added funding for the reclassification of three vacant Public Service Aide positions to free up uniform resources for additional patrol support (\$40,544). ▪ Transferred funds to the Office of Emergency Management and the Fire Department for their portions of the Records Management System/Computer Aided Dispatch Costs (291,485). ▪ Removed one-time funding for wearing apparel and equipment for the officers hired in FY 2017 (\$124,032). ▪ Decreased fuel charges (\$274,145). ▪ Added funds for the new Criminal Justice Records Management System for Police and Sheriff (\$163,365). ▪ Added funds for contractual increases (\$60,343). ▪ Added funds for the adjustment to the annual expense for maintenance and replacement of County vehicles (\$152,140). ▪ Added funds for training and armory associated with the opening of the new firing range, which is partially funded by the reallocation of Peumansend Creek Regional Jail closure savings (\$148,700). ▪ Decreased grant revenue due to the conclusion of the Community Oriented Policing Sources (COPS) Grant (\$15,907). ▪ Increased patrol camp fees from \$65 to \$95 (\$10,400) and increased various charges associated with second-hand license fees (\$4,800). ▪ <i>During FY 2017 closeout, the County Board took action to transfer a position from the Department of Public Safety Communications and Emergency Management to the Police Department to support the Public Safety Information Technology program (\$96,356).</i> 	1.00
FY 2019	<ul style="list-style-type: none"> ▪ The County Board froze 10.0 Police Officer I positions (\$890,000) and added an additional \$442,000 to fund an additional 1.25 percent market pay adjustment for sworn uniformed employees in the Police Officer, Corporal, and Sergeant job classes above the Manager’s proposed increase of 6.0 percent, for a total increase of 7.25 percent. ▪ Entry pay for the Police Officer job class increased from \$52,936 to \$54,933, or 3.75 percent. ▪ Eliminated two vacant Public Service Aides that help with school crossing and special events, when needed, and other duties as assigned. ▪ Transferred a Senior Public Safety Technology Specialist (\$131,147) from the Department of Public Safety Communications and Emergency Management as part of the Public Safety Information Technology personnel re-organization. ▪ Non-personnel increased due to contractual increases for Tasers (\$132,178), partially offset by decreases to the adjustment and consolidation of maintenance and replacement expenses for Police vehicles (\$47,792). ▪ Revenue decreased due to in the conclusion of the Community Oriented 	(2.00) 1.00

Fiscal Year	Description	FTEs
FY 2020	Policing Sources (COPS) Grant (\$7,184).	
	▪ Retained a filled Administrative Technician II position with one-time funds (\$87,928, 1.0 FTE).	(1.00)
	▪ Added one Sergeant and two Police Corporal positions (\$396,214) to serve as School Resource Officers to staff the additional schools coming online in FY 2020.	3.00
	▪ Funded ten Police Officer positions that were frozen in FY 2019 (\$951,957).	
	▪ Funded a second year of public safety pay enhancements (\$530,000).	
	▪ Added funds to staff the Clarendon Detail (\$168,000).	
	▪ Added funds for the Rosslyn Pedestrian Safety Initiative funded by the Rosslyn BID (\$89,920).	
	▪ Increased funding for vehicles and equipment associated with adding three sworn positions to the department (\$180,000 one-time; \$92,646 on-going), one-time funding for recruitment efforts (\$200,000), contractual cost increases (\$231,607), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$11,454).	
	▪ Decreased Photo Red Light camera revenue (\$250,000), false alarm fines (\$80,000), taxicab licensing fee revenue (\$27,000), and background checks (\$6,000).	
	FY 2021	▪ Added a Business Systems Analyst II position to assist with public safety payroll technology (\$114,713).
▪ Added an Administrative Specialist position (\$87,230) and one-time funding for training and operating supplies to assist with the Department's Business Outreach Unit (\$110,000).		1.00
▪ Added one-time funding to continue the department's strategic recruiting efforts (\$129,000).		
▪ Increased fee revenues primarily due to the establishment of an annual alarm registration fee to include residential and commercial properties (\$335,860), an increased false alarm fine fee schedule (\$28,010), increased second hand license fees (\$9,400), concealed weapons permits (\$10,000), and increased photo red light fines (\$40,000).		
▪ Decreased fee revenues for taxi cab licenses (\$4,640) and Summer Camp revenue (\$5,700).		
▪ <i>In July 2020, the County Board added a Lieutenant position to assist with the Body Worn camera program (\$190,119).</i>		1.00
FY 2022	▪ The County Board added funding for a one percent merit pay adjustment, a one percent increase in the range for sworn positions, and an increase to the one-time bonus for staff from \$500 to approximately \$900.	
	▪ The County Board restored funding for a vacant Fingerprint Specialist III position (\$85,872), a vacant Public Service Aide (PSA) I position (\$61,624), and a vacant Public Service Aide II position (\$67,110) with funding from the American Rescue Plan.	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board added a Communications Outreach position in the Media Relations and Public Affairs Office that was recommended by the Police Practices Group to further connect with underserved communities and promote police engagement, building trust and confidence with the public (\$90,000). ▪ The County Board added one-time non-personnel funding for strategic recruitment efforts (\$187,350). ▪ Froze 10.0 vacant Police Officer positions (\$940,000, 10.0 FTEs). ▪ Froze Crossing Guard hours equivalent to 104 hours per week (\$169,785, 2.60 FTEs). ▪ Reduced non-personnel budget for vehicle fuel (\$227,368) and the operating supplies budget (\$127,419). 	1.00
	<ul style="list-style-type: none"> ▪ Added a position responsible for redaction and FOIA requests to assist with the Body Worn Camera program (\$99,759). 	1.00
	<ul style="list-style-type: none"> ▪ Added five Traffic Safety Specialist positions and a Traffic Safety Specialist Supervisor position (\$454,576 personnel, \$9,664 non-personnel) to augment current staffing resources in response to increased traffic management demands. ▪ Added non-personnel funding for the one-time purchase of four electric vehicles (\$118,000 one-time, \$5,839 ongoing), maintenance funding for the departments mobile traffic video monitors (\$31,000), and contractual increases for towing and criminal investigation operations (\$22,932). 	6.00
	<ul style="list-style-type: none"> ▪ Increased non-personnel expenses and fee revenues for the addition of new Photo Red Light Cameras (\$662,400 non-personnel, \$687,996 fee revenue). 	
	<ul style="list-style-type: none"> ▪ Decreased fee revenues due to a decrease in impound vehicle storage revenue (\$18,000), summer camp fees (\$2,000), and criminal history and records requests (\$6,000). 	