

General Fund

POLICE DEPARTMENT: Will Johnson, Police Chief

Department Narrative

The City of Arlington's Police Department enforces state and local criminal laws. The department's uniformed officers are on the front lines dealing with crime detection and prevention. Investigators analyze and help prosecute crimes, and the central jail facility holds adult prisoners. The Police Department works out of multiple locations throughout the city. The officers and professional staff of the Arlington Police Department are committed to the philosophy of "Community-Based" policing and providing the best possible service to its citizens.

At A Glance

- 835 Total Authorized Positions
- 639 Sworn Positions
- 196 Civilian Positions
- Budget Break Down
- Personnel Services \$78,288,517
- Operating Expenses 14,760,062
- Capital Outlay 58,530
- **Total** **\$93,107,109**

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Promote Community Engagement
- **Goal:** Partner with Local Organizations to Educate and Mentor
 - **Objective:** Retain Arlington Graduates and Improve Department Recruitment Pools
- **Goal:** Improve Operational Efficiency
 - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Promote Organizations Sustainability by Recruiting, Retaining, and Developing Outstanding Employees
 - **Objective:** Foster and maintain a Work and Learning Environment that is Inclusive, Welcoming, and Supportive
- **Goal:** Ensure availability of Information, Programs, and City Services
 - **Objective:** Provide for the Efficient Access and Appropriate management of the City's Data
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
 - **Objective:** Improve Quality of Life and Place

Budget Highlights

- Increased Recurring Funding for 23 Sworn Positions whose funding was eliminated when Red Light Camera Program was eliminated \$1,899,334
- Increased Recurring Funding for Record Management Contract Adjustment \$58,530
- Increased Recurring Funding for In Car Video Maintenance \$39,487
- Increased Recurring Funding for Motors Officer Allowance \$17,770
- Reduced Recurring Funding for Savings in OT hours related Jail Visitation \$2,495
- Reduced Recurring Funding for Savings Due to Cell Phone Audit \$27,600

Revenue Highlights

- Administrative Services and Police Towing \$233,000
- AISD – SRO Program 1,284,534
- Burglar Alarm Permits 1,040,000
- **Total** **\$2,557,534**

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

General Fund

Scorecard

Police Department Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Citizen satisfaction with police services [annual survey]	88%	76%	74%	90%
Violent Crimes Index (not to be used for official reporting purposes)	1,865	1,808	2,040	1,615
Property Crimes Index (not to be used for official reporting purposes)	15,427	13,196	13,744	12,350
% of UCR Part I crimes cleared (not to be used for official reporting purposes)	20%	28%	29%	20%
Injury Crashes	2,468	2,524	2,670	2,375
DWI Crashes	458	441	450	427
Domestic Violence Reports	3,744	3,741	3,800	3,610
Workload Measures				
Response time to priority 1 calls (minutes)	10	9.01	9.38	10
Committed Time to all calls (minutes)	75.43	87.83	86.47	80
Total police responses (historical estimate)	186,621	175,214	176,915	175,000
Arrests (target based on historical estimate)	18,145	17,046	15,186	16,000
Community Engagement				
APD Volunteer Hours	35,803	34,562	33,015	NA
Community Watch Groups	208	224	231	NA
Domestic Violence Victims Served	5,059	4,181	4,843	4,900
Human Trafficking Victims Served	18	16	20	50
Citizen on Patrol (COP) Members	148	136	143	153
Citizen Police Academy Alumni Members	124	135	140	161
Hispanic Citizen Police Academy Alumni Members	75	72	108	135
Police Explorer Members	10	14	17	17
Police Athletic League (PAL) Participants	120	74	150	150
National Night Out Group Participation	121	147	192	210
Arlington Clergy and Police Partnerships (ACAPP) Members	40	47	46	61
COP Mobile Members	93	51	75	85
Nextdoor Participation	New Measure in FY 2014	10,498	15,000	17,000
Hometown Recruiting Students Enrolled in AISD	New Measure in FY 2015		18	25
Hometown Recruiting Students Enrolled in UTA	New Measure in FY 2016			6
Outreach Presentations Dedicated to Human Trafficking	New Measure in FY 2016			75
Outreach Hours Dedicated to Domestic Violence	New Measure in FY 2016			3,500
Procedural Justice				
Sustained Complaints (Internal Affairs)	83	104	93	88
Use of Force Incidents (2010-2014 calendar year)	971	907	875	840
APD Facebook Likes	8,878	38,398	59,553	60,000
APD Twitter Followers	9,946	23,567	43,280	42,000
APD Youtube Channel Views	365,590	500,458	1,911,188	1,500,000
Social Media Reach – Impression Demographics	New Measure in FY 2015		744,000	750,000
Number of Procedural Justice Stories for the public	New Measure in FY 2016			24

General Fund

Police Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 8,357,487	\$ 9,067,767	\$ 9,132,009	\$ 9,584,786
Jail Operations	3,553,094	4,923,404	4,933,185	4,592,968
Field Operations	1,259,266	874,978	875,594	866,143
Patrol Operations	42,646,424	43,941,136	44,423,964	45,912,977
Traffic	8,152,790	5,668,513	5,562,719	5,679,544
Special Operations	-	1,678,617	1,692,673	1,942,590
Special Events	-	708,676	701,071	759,177
Criminal Investigations	8,879,747	3,288,407	3,363,457	3,528,316
Special Investigations	-	3,449,596	3,323,486	3,498,643
Covert	-	2,377,460	2,188,055	2,417,970
Business Services	5,367,049	563,576	828,700	764,638
Information Resources	-	2,446,365	2,161,555	2,105,314
Research & Development	-	591,308	382,537	568,521
Fiscal Services	-	1,706,478	1,766,424	1,651,547
Community Affairs	4,035,572	917,828	834,056	902,402
Youth Support	-	2,040,521	2,096,636	2,125,495
Victim Services	-	525,901	532,010	547,320
Personnel	2,014,624	2,291,924	2,179,829	2,382,537
Technical Services	4,373,346	3,442,551	3,522,217	3,276,221
TOTAL	\$ 88,639,400	\$ 90,505,006	\$ 90,500,177	\$ 93,107,109

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	836	838	838	835
Personnel Services	\$ 74,266,376	\$ 75,829,478	\$ 75,506,056	\$ 78,288,517
Operating Expenses	14,015,548	14,310,536	14,629,121	14,760,062
Capital Outlay	357,476	365,000	365,000	58,530
TOTAL	\$ 88,639,400	\$ 90,505,014	\$ 90,500,177	\$ 93,107,109