

# NEIGHBORHOOD SERVICES

## Police Department

**WILL JOHNSON, POLICE CHIEF**

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.

### Goals and Objectives

- Goal 1: Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment  
Objective: Improve Quality of Life and Place
- Goal 2: Partner with Local Organizations to Educate and Mentor  
Objective: Retain Arlington Graduates and Improve Department Recruitment Pools
- Goal 3: Expand and Enhance the City's Image  
Objective: Promote Community Engagement
- Goal 4: Ensure Availability of Information, Programs, and City Services  
Objective: Provide for the Efficient Access and Appropriate Management of the City's Data
- Goal 5: Improve Operational Efficiency  
Objective: Study Areas for Possible Efficiency Implementation
- Goal 6: Plan, Manage, and Maintain Public Assets  
Objective: Maintain City Standards for all Equipment

### Scorecard

Police Department Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Target
Violent Crime Index	1,909	1,837	1,745	1,570
Property Crime Index	15,109	15,000	13,500	12,150
% of UCR Part I crimes cleared	26%	20%	20%	20%
Fugitive Warrants Clearance Rate	81%	96%	90%	90%
Injury Crashes	2,549	2,468	2,500	2,250
Citizen satisfaction with police services [annual survey]	75%	88%	76%	90%
<b>Workload Measures</b>				
Response time to priority 1 calls (minutes)	10.21	10	10	10
Committed Time to all calls (minutes)	72.06	75.43	80	70
Total police responses (historical estimate)	202,694	186,621	177,000	177,000
Arrests (historical estimate)	19,714	18,145	17,500	17,500
<b>Community Engagement</b>				
APD Volunteer Hours	23,795	38,332	32,978	40,000
APD Facebook Likes	6,140	11,778	32,000	40,000
APD Twitter Followers	5,939	13,146	23,000	30,000
APD YouTube Channel Views	297,323	417,822	490,000	500,000
Community Watch Groups	187	208	222	233

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## Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Authorized Positions	829	837	836	838
Personnel Services	\$ 72,268,661	\$ 75,615,242	\$ 74,324,049	\$ 75,829,471
Operating Expenses	13,432,885	14,054,928	14,769,333	14,310,536
Capital Outlay	92,282	96,555	352,918	365,000
<b>TOTAL</b>	<b>\$ 85,793,827</b>	<b>\$ 89,766,725</b>	<b>\$ 89,446,300</b>	<b>\$ 90,505,007</b>

The Summary of Resources table shows a comparison of actual, estimated and proposed expenditures and full-time positions.

## Budget Highlights

FY 2015 expenditures are impacted by salary adjustments ranging from 2% to 9.4% for sworn employees and a 2% compensation adjustment for civilians. Raises will be effective in January 2015.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
January Academy	\$ -	\$ 536,603
Patrol Sergeants (\$0 impact)	-	-
Jail Staffing	-	102,545
Technology Replacement	200,000	-
Electronic Door Control System	175,000	-
<b>Totals:</b>	<b>\$ 375,000</b>	<b>\$ 639,148</b>

The following resources were eliminated from the FY 2015 budget:

Description	
Additional Salary Savings (Civilian)	\$ 199,856
<b>Totals:</b>	<b>\$ 199,856</b>

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## Department Budget Detail

Police Expenditures				
	Actual	Budgeted	Estimated	Proposed
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 7,982,556	\$ 8,268,482	\$ 8,376,090	\$ 8,573,574
Jail Operations	3,503,636	3,577,867	3,615,249	3,820,422
Field Operations	808,242	950,072	1,171,444	874,978
Patrol Operations	42,018,655	43,603,549	42,981,057	44,207,776
Operations Support	7,867,849	8,194,609	8,459,170	8,113,194
Investigations	8,553,121	9,077,772	8,823,827	8,874,250
Business Services	5,441,294	5,668,602	5,428,964	5,425,738
Community Affairs	3,786,399	3,881,955	4,072,691	3,973,212
Personnel	2,230,658	2,236,702	2,040,707	2,283,938
Technical Services	3,601,417	4,307,116	4,477,101	4,357,925
<b>TOTAL</b>	<b>\$ 85,793,827</b>	<b>\$ 89,766,726</b>	<b>\$ 89,446,300</b>	<b>\$ 90,505,007</b>

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Administrative services and police towing	\$ 233,000
AISD - SRO program	1,284,534
Burglar alarm permits	1,040,000
Red light camera revenue	2,170,000
<b>Total:</b>	<b>\$ 4,727,534</b>