

# 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

- 847 Authorized Positions  
643 Sworn Positions  
204 Civilian Positions
- Budget Break Down

|                    |                      |
|--------------------|----------------------|
| Personnel Services | \$89,263,682         |
| Operating Expenses | 17,437,791           |
| <b>Total</b>       | <b>\$106,701,473</b> |

### Revenue Highlights

- Administrative Services and Police Towing \$225,000
- AISD – SRO Program 1,567,400
- Burglar Alarm Permits 925,000
- **Total** **\$2,717,400**

### Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
  - **Objective:** Promote Community Engagement
- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
  - **Objective:** Implement New Technology
- **Goal:** Partner with Local Organizations to Educate and Mentor
  - **Objective:** Strengthen Education and Enrichment Programs
  - **Objective:** Retain Arlington Graduates and Improve Department Recruitment Pools
- **Goal:** Improve Operational Efficiency
  - **Objective:** Organize to Improve Operational Efficiency
- **Goal:** Utilize Targeted Initiatives and Industry Best Practices and Policies to Foster a Safe Environment
  - **Objective:** Improve Quality of Life and Place

### Budget Highlights

- New Defensive Tactics Coordinator \$109,741
- Increased recurring funding for Jail Staffing \$264,769
- Increased recurring funding for Adjustments to Police Base Budget \$426,455
- Increased recurring funding for Mobile Data Computers \$293,000
- Increased recurring funding for Citation Device Maintenance \$80,573
- Increased recurring funding for AISD School Resource Officer \$23,810
- Funding for City Hall Security \$150,000
- One-time funding for equipment for new FTEs \$9,720
- One-time funding for Mobile Data Computers \$70,175
- One-time funding for 2017 COPS Hiring Grant \$465,613
- Added an additional unfunded K9 Unit

### City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

# General Fund

## Scorecard

| Police Department<br>Key Measures  | FY 2015<br>Actual      | FY 2016<br>Actual | FY 2017<br>Estimate | FY 2018<br>Target |
|--|------------------------|-------------------|---------------------|-------------------|
| Citizen satisfaction with police services [annual survey]                | 74%                    | 78%               | 75%                 | 75%               |
| Injury Crashes   | 2,670                  | 3,057             | 2,500               | 2,700             |
| DWI Crashes  | 461                    | 462               | 400                 | 450               |
| Domestic Violence Reports  | 3,856                  | 3,923             | 3,800               | 3,800             |
| Fatality Crashes   | New Measure in FY 2018 |                   |                     | 24                |
| CVE Inspections (on-duty)  | New Measure in FY 2018 |                   |                     | 2,000             |
| Crimes Against Persons (not to be used for official reporting purposes)  | New Measure in FY 2018 |                   |                     | TBD               |
| Crimes Against Property (not to be used for official reporting purposes) | New Measure in FY 2018 |                   |                     | TBD               |
| Crimes Against Society (not to be used for official reporting purposes)  | New Measure in FY 2018 |                   |                     | TBD               |
| <b>Workload Measures</b>   |                        |                   |                     |                   |
| Response time to priority 1 calls (minutes)                              | 9.38                   | 9.32              | 10                  | 9.3               |
| Committed Time to all calls (minutes)                                    | 86.47                  | 88                | 90                  | 90                |
| Total patrol responses (historical estimate)                             | 176,915                | 183,086           | 183,086             | 183,086           |
| Arrests (target based on historical estimate)                            | 15,186                 | 14,317            | 15,000              | 15,000            |
| <b>Community Engagement</b>  |                        |                   |                     |                   |
| APD Volunteer Hours  | 33,015                 | 36,025            | 38,000              | 36,000            |
| Community Watch Groups   | 231                    | 220               | 230                 | 230               |
| Domestic Violence Victims Served   | 5,580                  | 6,288             | 6,000               | 6,000             |
| Human Trafficking Victims Served   | 20                     | 17                | 15                  | 10                |
| Citizen on Patrol (COP) Members  | 129                    | 56                | 60                  | 60                |
| Police Explorer Members  | 17                     | 24                | 20                  | 20                |
| New Police Athletic League (PAL) Participants                            | 144                    | 143               | 145                 | 120               |
| National Night Out Group Participation                                   | 191                    | 191               | 196                 | 200               |
| COP Mobile Members   | 201                    | 64                | 67                  | 67                |
| Nextdoor Participation   | 20,635                 | 31,428            | 48,000              | 45,000            |
| Hometown Recruiting Students Enrolled in AISD                            | 18                     | 16                | 15                  | 30                |
| Hometown Recruiting Students Enrolled in UTA                             | New Measure in FY 2016 | 6                 | 8                   | 9                 |
| Outreach Hours Dedicated to Domestic Violence                            | New Measure in FY 2016 | 2,763             | 2,500               | 2,700             |
| Outreach Presentations Dedicated to Human Trafficking                    | New Measure in FY 2016 | 13                | 8                   | 10                |
| Citizen Police Academy Graduates   | New Measure in FY 2017 |                   | 60                  | 45                |
| Hispanic Citizen Police Academy Graduates                                | New Measure in FY 2017 |                   | 45                  | 45                |
| Arlington Clergy and Police Partnerships (ACAPP) Graduates               | New Measure in FY 2018 |                   |                     | 15                |
| <b>Procedural Justice</b>  |                        |                   |                     |                   |
| Sustained Complaints (Internal Affairs)                                  | 93                     | 70                | 75                  | 85                |
| Use of Force Incidents   | 866                    | 699               | 750                 | 800               |
| APD Facebook Likes   | 59,553                 | 87,425            | 190,771             | 110,000           |
| APD Twitter Followers  | 43,280                 | 77,400            | 187,189             | 120,000           |
| APD YouTube Channel Views  | 1,911,188              | 2,161,632         | 4,522,001           | 2,300,000         |
| Social Media Reach – Impression Demographics                             | New Measure in FY 2016 | 38,778,650        | 22,262,871          | 40,000,000        |
| Facebook Live Events   | New Measure in FY 2018 |                   |                     | 12                |

# General Fund

## Police Expenditures

|                        | <b>Actual<br/>FY 2016</b> | <b>Budgeted<br/>FY 2017</b> | <b>Estimated<br/>FY 2017</b> | <b>Adopted<br/>FY 2018</b> |
|------------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Administration         | \$ 9,638,319              | \$ 12,024,159               | \$ 12,006,277                | \$ 11,299,828              |
| Jail Operations        | 4,963,179                 | 4,922,261                   | 5,233,346                    | 5,245,926                  |
| Field Operations       | 863,289                   | 1,699,463                   | 2,032,585                    | 2,786,211                  |
| Patrol Operations      | 45,173,138                | 47,526,203                  | 45,574,065                   | 49,457,803                 |
| Body Worn Cameras      | -                         | 1,190,315                   | 1,072,124                    | 1,000,874                  |
| Traffic Operations     | 5,615,745                 | 5,669,206                   | 5,729,503                    | 5,955,454                  |
| Special Operations     | 1,898,453                 | 2,182,493                   | 2,169,057                    | 2,492,618                  |
| Special Events         | 727,222                   | 774,229                     | 771,714                      | 810,080                    |
| Investigations         | 3,575,273                 | 3,675,616                   | 3,682,422                    | 3,822,243                  |
| Special Investigations | 3,410,804                 | 3,574,875                   | 3,737,019                    | 4,009,918                  |
| Covert                 | 2,355,407                 | 2,499,715                   | 2,420,181                    | 2,620,354                  |
| Business Services      | 782,605                   | 856,568                     | 793,689                      | 893,423                    |
| Information Resources  | 2,171,541                 | 2,349,836                   | 2,149,145                    | 2,126,229                  |
| Research & Development | 560,944                   | 1,823,442                   | 1,827,498                    | 1,226,169                  |
| Fiscal Services        | 1,821,213                 | 1,869,096                   | 2,052,300                    | 2,085,453                  |
| Community Affairs      | 854,420                   | 887,834                     | 886,400                      | 928,695                    |
| Youth Support          | 2,342,144                 | 2,443,304                   | 2,476,804                    | 2,566,623                  |
| Victim Services        | 527,023                   | 580,867                     | 486,543                      | 595,859                    |
| Personnel              | 2,382,009                 | 2,690,050                   | 2,709,742                    | 2,882,374                  |
| Technical Services     | 3,550,670                 | 3,514,817                   | 3,717,196                    | 3,895,338                  |
| <b>TOTAL</b>           | <b>\$ 93,213,398</b>      | <b>\$ 102,754,349</b>       | <b>\$ 101,527,613</b>        | <b>\$ 106,701,472</b>      |

## Authorized Positions and Expenditures by Category

|                      | <b>Actual<br/>FY 2016</b> | <b>Budgeted<br/>FY 2017</b> | <b>Estimated<br/>FY 2017</b> | <b>Adopted<br/>FY 2018</b> |
|----------------------|---------------------------|-----------------------------|------------------------------|----------------------------|
| Authorized Positions | 835                       | 839                         | 839                          | 847                        |
| Personnel Services   | \$ 76,579,629             | \$ 84,418,012               | \$ 82,769,767                | \$ 89,263,682              |
| Operating Expenses   | 16,633,771                | 18,336,337                  | 18,757,845                   | 17,437,791                 |
| Capital Outlay       | -                         | -                           | -                            | -                          |
| <b>TOTAL</b>         | <b>\$ 93,213,400</b>      | <b>\$ 102,754,349</b>       | <b>\$ 101,527,613</b>        | <b>\$ 106,701,473</b>      |