

**Subject: LOB changes**  
**Related Department: POL**

**FY 2027 Proposed Budget  
 Budget Work Session Follow-up**

**4/6/2026**

The following information is provided in response to a request made by Mr. Spain at the work session on March 19, 2026, regarding the following question:

*On page 445 of the FY 2027 Proposed budget book, it is detailed that the Special and Tactical Operations lines of business are getting a 5% and 15% increase, respectively. Itemize the budgets and changes for these lines of business. Provide the line item budget information for the Community Resources section too.*

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**Special Operations Section**

The Special Operations Section (SOS) is responsible for ensuring the safety of pedestrians, cyclists, and motorists by maintaining the safe and orderly flow of traffic throughout the County. SOS includes the Automated Safety Enforcement Unit (ASEU), which manages the Photo Red-Light and PhotoSpeed camera programs; the Motors Unit; the Transportation Management Unit (TMU); Parking Enforcement; and the School Crossing Guard program.

The FY 2027 budget reflects a 5% increase, driven primarily by higher non-personnel costs related to camera enforcement technology (additional cameras \$319,390; contractual increase \$152,506) and implementation of contracted parking enforcement services (\$460,291). The Other Operating expense supports radar and lidar equipment and safety motorcycle helmets and remains unchanged from FY 2026.

Personnel costs decrease due to the proposed freeze of eight Public Service Aide (PSA) positions (\$735,085) and a 0.5 FTE School Crossing Guard position (\$45,485) in FY 2027. These decreases are partially offset by the addition of a new Administrative Technician to support the PhotoSpeed camera program (\$99,822, 1.0 FTE), and salary increases based on collective bargaining.

	<b>FY 2026</b>	<b>FY 2027</b>	<b>Change</b>	<b>% Change</b>
<b>Personnel</b>	<b>\$7,708,556</b>	<b>\$7,273,610</b>	<b>\$(434,946)</b>	<b>-6%</b>
<b>Non-personnel</b>	<b>\$2,478,524</b>	<b>\$3,410,711</b>	<b>\$932,187</b>	<b>38%</b>
<i>Automated Cameras</i>	\$2,170,470	\$2,642,366	\$471,896	22%
<i>Parking Enforcement</i>	\$291,743	\$752,034	\$460,291	158%
<i>Other Operating</i>	\$16,311	\$16,311	-	-
<b>Grand Total</b>	<b>\$10,187,080</b>	<b>\$10,684,321</b>	<b>\$497,241</b>	<b>5%</b>

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### Tactical Operations Section

The Tactical Operations Section includes the Emergency Response Team (ERT), Civil Disturbance Unit (CDU), and K-9 Unit, which encompasses SWAT and the Public Safety Unmanned Aircraft System (UAS) program.

The total 15% increase compared to the FY 2026 adopted budget is primarily attributable to salary increases based on collective bargaining and the transfer of a Corporal position from the Criminal Investigations line of business to more accurately align personnel costs (\$169,687).

This section maintains a modest non-personnel budget supporting the ERT/CDU, K-9 program, and Public Safety UAS program. As part of the FY 2027 budget, \$60,000 in non-personnel funding for the UAS program was transferred from the Office of the Chief to the Tactical Operations Section to more accurately reflect where program expenditures occur. The amount budgeted remains unchanged from FY 2026.

	<b>FY 2026</b>	<b>FY 2027</b>	<b>Change</b>	<b>% Change</b>
<b>Personnel</b>	<b>\$1,836,949</b>	<b>\$2,060,776</b>	<b>\$223,827</b>	<b>12%</b>
<b>Non-personnel</b>	<b>\$55,500</b>	<b>\$115,500</b>	<b>\$60,000</b>	<b>108%</b>
ERT/CDU	\$11,500	\$11,500	-	-
K9 Unit	\$44,000	\$44,000	-	-
Public Safety UAS	-	\$60,000	\$60,000	100%
<b>Grand Total</b>	<b>\$1,892,449</b>	<b>\$2,176,276</b>	<b>\$283,827</b>	<b>15%</b>

### Community Engagement Division

The Community Engagement Division (CED) consists of the Management and Administration line of business and the Community Resources Section. The Management and Administration area oversees the Cadet Program, serves as the liaison to Arlington Public Schools and the Department of Human Services, and manages division-wide initiatives. The proposed 23% reduction in this line of business in FY 2027 is primarily due to the proposed reduction to the Cadet Program (\$131,175 and 2.0 temporary FTEs), the expiration of one-time FY 2026 program funding for the division (\$41,880), and the transfer of a Lieutenant position to the Wellness and Employee Development line of business as part of a 2025 organizational realignment to better reflect operational responsibilities.

The Community Resources Section includes the Community Outreach Unit (COU), Youth Outreach Unit (YOU), and Business Outreach Unit (BOU). The 5% increase from the FY 2026 adopted budget is largely driven by salary enhancements based on collective bargaining and the promotion of two Police Officers to Corporal positions.

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	<b>FY 2026</b>	<b>FY 2027</b>	<b>Change</b>	<b>% Change</b>
<b>Management and Administration</b>	<b>\$1,744,707</b>	<b>\$1,345,043</b>	<b>\$(399,664)</b>	<b>-23%</b>
<b>Personnel</b>	<b>\$1,684,949</b>	<b>\$1,329,516</b>	<b>\$(355,433)</b>	<b>-21%</b>
Personnel	\$1,385,907	\$1,159,298	\$(242,789)	-18%
Cadet Program	\$299,042	\$170,218	\$(128,824)	-38%
<b>Non-Personnel</b>	<b>\$59,758</b>	<b>\$15,527</b>	<b>\$(44,231)</b>	<b>-74%</b>
Programming	\$53,880	\$12,000	\$(41,880)	-78%
Cadet Program	\$5,878	\$3,527	\$(2,351)	-40%
<b>Community Resources</b>	<b>\$3,119,345</b>	<b>\$3,275,425</b>	<b>\$156,080</b>	<b>5%</b>
<b>Personnel</b>	<b>\$3,114,764</b>	<b>\$3,270,844</b>	<b>\$156,080</b>	<b>5%</b>
<b>Non-Personnel</b>	<b>\$4,581</b>	<b>\$4,581</b>	<b>-</b>	<b>-</b>
Business Outreach Unit	\$1,581	\$1,581	-	-
Community Outreach Unit	\$3,000	\$3,000	-	-
<b>GRAND TOTAL</b>	<b>\$4,864,052</b>	<b>\$4,620,468</b>	<b>\$(243,584)</b>	<b>-5%</b>