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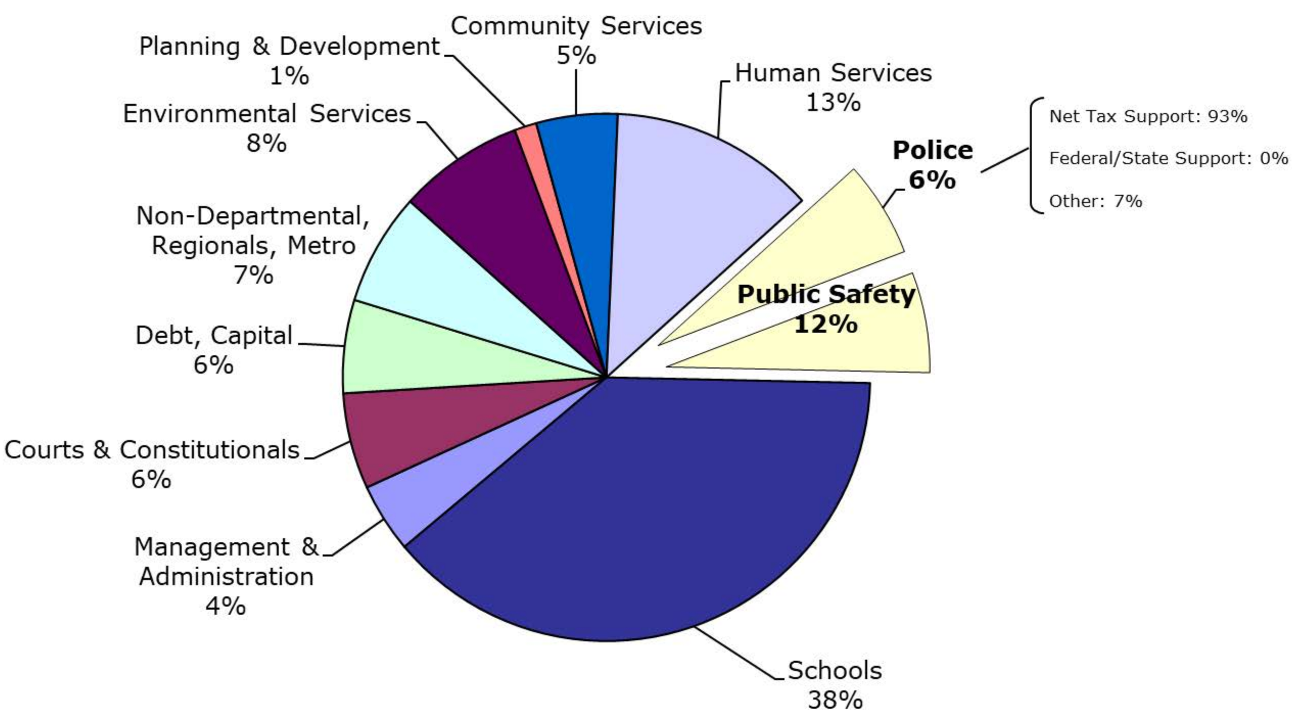
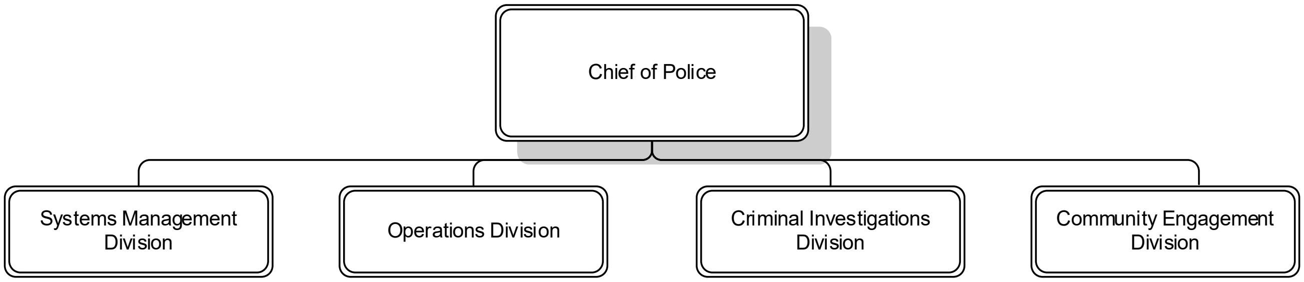
Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

FY 2027 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Systems Management Division

- **Management and Administration**
- **Human Resources Management**
- **Support Management Section**
- **Wellness and Employee Development**

Operations Division

- **Management and Administration**
- **Patrol Section**
- **Tactical Operations**
- **Special Operations**

Criminal Investigations Division

- **Management and Administration**
- **Criminal Investigations**
- **Organized Crime**

Community Engagement Division

- **Management and Administration**
- **Community Resources**

SIGNIFICANT BUDGET CHANGES

The FY 2027 proposed expenditure budget for the Police Department is $99,326,879, a six percent increase from the FY 2026 adopted budget. The FY 2027 proposed budget reflects:

- ↑ Personnel increases primarily due to employee salary increases, a new administrative technician position for the photo speed camera program ($99,822, 1.0 FTE), an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and updates to the Arlington Coalition of Police collective bargaining agreement ($5,269,923). These increases are partially offset by the proposed budget reductions described below.
- ↑ Non-personnel increases primarily due to adjustments to the annual expense for maintenance and replacement of County vehicles ($170,753), contractual price adjustments ($169,343), funding for camera enforcement technology ($319,390), contracted parking enforcement services ($460,291), and electronic summons equipment ($68,000). These increases are partially offset by the removal of FY 2026 one-time funding for maintenance for the legacy vehicle license plate readers ($125,000) and funding for the Community Engagement Division's outreach initiatives ($41,880).
- ↑ Fee revenues increase primarily due to an increase in photo speed camera fines associated with the full implementation of thirty-eight school-based locations across the County ($1,211,372), false alarm fines ($32,264), summer camp registrations ($9,750), concealed weapons and solicitor permits ($6,000), and fees for Freedom of Information Act (FOIA) and background information requests ($13,672); these increases are partially offset by decreases in impound storage fees and taxicab licenses ($6,000).

FY 2027 Proposed Budget Reductions

Special Operations Section

- ↓ Freeze eight Public Service Aides ($735,085, 8.00 FTEs) – Arlington County Public Service Aides (PSAs) are non-sworn, uniformed Police Department employees who enforce parking regulations, control traffic at incidents and school crossings, and assist the public.

  IMPACT: Freezing eight vacant PSA I positions will reduce parking enforcement staffing from 17 to nine FTEs. These positions have historically been hard to fill and the impact will be partially mitigated through contracted parking enforcement services and the future implementation of automated enforcement technology.

- ↓ Freeze a School Crossing Guard ($45,485, 0.50 FTE) – School Crossing Guards are responsible for directing traffic at crossing locations near schools, assisting pedestrians, reporting vehicle crashes, and conducting biannual pedestrian and vehicle counts.

  IMPACT: Crossing locations will be evaluated and covered by other staff if necessary.

Organized Crime Section

- ↓ Freeze a Police Captain ($330,214, 1.00 FTE) – The department has a total of 13 Captain positions who provide leadership and management expertise to their program section areas. Currently, one Captain position is frozen, this reduction would freeze an additional position resulting in 11 funded Captain positions.

  IMPACT: Freezing this vacant captain position will not create a major operational impact in the short term. However, it will reduce career development opportunities across the department. Further, the span of control for other Captains will be impacted as the department grows the ranks.

Community Engagement Division

- ↓ Cadet Program Reduction ($131,175, 2.00 temporary FTEs) – The Cadet Program, established in FY 2025, provides prospective Arlington County police officers with comprehensive, hands-on training. In addition to training and mentorship, cadets support departmental operations through administrative functions such as recordkeeping, data analysis, and report preparation as well as community engagement activities including community events, programs, and outreach initiatives.

  IMPACT: The Cadet Program will be reduced from ten to six part-time positions. This reduction will minimally reduce the pipeline of qualified police officer applicants and will require existing department staff to assume additional administrative and community engagement responsibilities currently performed by cadets.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actuals*	FY 2026 Adopted	FY 2027 Proposed	% Change '26 to '27
Personnel	$80,600,969	$81,465,119	$85,792,485	5%
Non-Personnel	12,364,505	12,367,461	13,544,394	10%
Subtotal	92,965,474	93,832,580	99,336,879	6%
Intra County Charges	(4,268)	(10,000)	(10,000)	-
GASB*	91,571	-	-	-
Total Expenditures	93,052,777	93,822,580	99,326,879	6%
Fees	4,860,407	5,363,857	6,632,915	24%
Grants	274,940	-	-	-
Seized Assets/Reimbursements**	1,239,294	-	-	-
GASB*	91,571	-	-	-
Total Revenues	6,466,212	5,363,857	6,632,915	24%
Net Tax Support	$86,586,566	$88,458,723	$92,693,964	5%
Permanent FTEs	450.40	450.40	441.90	
Permanent FTEs (Frozen Unfunded)	40.60	40.60	50.10	
Temporary FTEs	12.00	12.00	10.00	
Total Authorized FTEs	503.00	503.00	502.00	

** FY 2025 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.*
*** 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 2025 Actual Expense	FY 2026 Adopted Expense	FY 2027 Proposed Expense	% Change '26 to '27	FY 2027 Proposed Revenue	FY 2027 Net Tax Support
Office of the Chief	$8,704,273	$9,388,460	$9,360,946	-	$48,672	$9,312,274
Systems Management Division: Management and Administration	1,682,155	2,295,285	2,362,018	3%	268,264	2,093,754
Human Resources Management	10,763,577	2,610,982	3,043,478	17%	-	3,043,478
Support Management	8,210,992	7,843,718	8,102,534	3%	-	8,102,534
Wellness and Employee Development Section	-	4,080,707	4,083,183	-	-	4,083,183
Operations Division: Management and Administration	1,346,952	4,219,826	3,904,749	-7%	11,250	3,893,499
Patrol Section	28,468,539	28,418,038	32,352,455	14%	-	32,352,455
Special Operations	8,655,464	10,187,080	10,684,321	5%	6,304,729	4,379,592
Tactical Operations	3,131,999	1,892,449	2,176,276	15%	-	2,176,276
Criminal Investigations Division: Management and Administration	867,015	2,193,067	1,930,690	-12%	-	1,930,690
Criminal Investigations Section	11,813,704	11,095,428	12,000,303	8%	-	12,000,303
Organized Crime*	5,311,186	4,733,488	4,705,458	-1%	-	4,705,458
Community Engagement Division: Management and Administration	1,416,637	1,744,707	1,345,043	-23%	-	1,345,043
Community Resources Section**	2,680,284	3,119,345	3,275,425	5%	-	3,275,425
Total	$93,052,777	$93,822,580	$99,326,879	6%	$6,632,915	$92,693,964

** In FY 2027, the Homeland Security line of business merges into the Organized Crime Section.*
***In FY 2027, the Community, Youth, and Business Outreach Units merge to form the Community Resources Section.*

Authorized FTEs by Line of Business

	FY 2026 FTEs Adopted*	FY 2027 Permanent FTEs Proposed	FY 2027 Temporary FTEs Proposed	FY 2027 Total FTEs Proposed
Office of the Chief	30.00	30.00	-	30.00
Systems Management Division: Management and Administration*	13.00	5.00	7.00	12.00
Human Resources Management	14.00	16.00	-	16.00
Support Management	22.00	22.00	-	22.00
Wellness and Employee Development	17.00	17.00	-	17.00
Criminal Investigations Division: Management and Administration	1.00	1.00	-	1.00
Criminal Investigations Section	61.00	61.00	-	61.00
Organized Crime Section**	23.00	23.00	-	23.00
Operations Division: Management and Administration	1.00	1.00	-	1.00
Patrol Section	214.00	214.00	-	214.00
Special Operations	70.00	71.00	-	71.00
Tactical Operations	8.00	9.00	-	9.00
Community Engagement Division: Management and Administration*	6.00	5.00	3.00	8.00
Community Resources Section***	23.00	17.00	-	17.00
Total FTEs	503.00	492.00	10.00	502.00

** FY 2026 Adopted FTEs include 7.0 temporary FTEs in the Systems Management Division and 5.0 temporary FTEs in the Community Engagement Division.*
*** In FY 2027, the Homeland Security line of business merges into the Organized Crime Section.*
****In FY 2027, the Community, Youth, and Business Outreach Units merge to form the Community Resources Section.*

OFFICE OF THE CHIEF

PROGRAM MISSION

To preserve and protect the community members of Arlington County by ensuring that effective administration and high-quality services are provided by the Operations, Criminal Investigations, Community Engagement, and Systems Management Divisions of the Police Department.

- Provide effective leadership to the Department.
- Conduct administrative investigations on any allegations of wrongdoing by members.
- Issue effective policy direction for the Department.
- Promote transparency of department operations through media relations and public affairs.
- Provide departmental and public safety information technology support.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Cost per resident for Police services	$313.90	$326.11	$359.25	$366.08	$384.05	$405.52
Officer to Resident Ratio	1.57	1.55	1.43	1.38	1.38	1.37
Group A Arrests per 100,000 Daytime Population	531	716	997	711	1,032	952
Group B Arrests per 100,000 Daytime Population	413	580	688	487	727	730
Availability of the Criminal Justice Records Management System (CJRMS) server (percent based on 8,760 hours per year)	99.99%	99.99%	99.82%	99.99%	99.99%	99.99%
Availability of the Mobile Data System (MDS) infrastructure (percent based on 8,760 hours per year)	99.99%	99.99%	99.93%	99.99%	99.99%	99.99%
Number of FOIA (Freedom of Information Act) responses	524	888	952	1,020	1,100	1,200

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Daytime Population	306,600	301,700	302,700	307,500	314,900	315,200

- In order to provide the most accurate information, estimates were calculated using linear regression except where noted otherwise.
- Cost per resident estimates were calculated based on future population estimates generated by the Department of Community Planning, Housing, and Development (CPHD). This metric is calculated by dividing the operating budget for a given fiscal year by the residential population. Actuals for the cost per resident for Police services for FY 2022 through FY 2024 have been updated due to calculation irregularities.
- The officer to resident ratio is the number of officers for every one thousand residents. The resident figures were obtained from CPHD based on its February 2026 estimates. Past ratios

were updated in the FY 2027 budget to reflect the freezing of 39.0 sworn positions which occurred across the following years: FY 2022 - 10.0, FY 2024 - 26.0 totaling 36.0 frozen positions, FY 2025 - 2.0 totaling 38.0 frozen positions, and FY 2027 proposed – 1.0 totaling 39.0 frozen positions.

- Arrests are reported using the Federal Bureau of Investigation's National Incident-Based Reporting System (NIBRS). Under this system, crimes are broken down into Group A and Group B offenses. This measurement is consistent with Virginia State Police reporting requirements and allows for overall quality of crime data collected by law enforcement agencies across the nation. NIBRS provides greater specificity in reporting offenses, collects more detailed information, gives more context to specific crime problems and provides greater analytic flexibility. The measures for Group A and Group B arrests have been updated to correct a technical error in the arrest reporting in the NIBRS reporting system. This impacted the FY 2020 through FY 2023 actuals and is reflected in the FY 2026 through FY 2027 estimates.
- Daytime population estimates, which are used to calculate the Group A and B arrests measures, are obtained from CPHD.
- Group A offenses include: Arson, Assault Offenses, Bribery, Burglary/Breaking & Entering, Counterfeiting/Forgery, Destruction/Damage/Vandalism of Property, Drug/Narcotic Offenses, Embezzlement, Extortion/Blackmail, Fraud Offenses, Gambling Offenses, Homicide Offenses, Human Trafficking, Kidnapping/Abduction, Larceny/Theft Offenses, Motor Vehicle Theft, Pornography/Obscene Material, Prostitution Offenses, Robbery, Sex Offenses (forcible), Sex Offenses (non-forcible), Stolen Property Offenses and Weapon Law Violations.
- Group B offenses include (reported arrests only): Bad Checks, Curfew/Loitering/Vagrancy Violations, Disorderly Conduct, Driving Under the Influence, Drunkenness, Family Offenses (non-violent), Liquor Law Violations, Peeping Tom, Trespassing, and all other offenses.
- The number of FOIA responses is a new measure for FY 2027. The number of FOIA requests received and processed by the Office of Professional Responsibility (OPR) has steadily increased over the last few years with OPR processing approximately one-third of all FOIA responses submitted by Arlington County.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To provide efficient and effective administration of infrastructure support functions for the Police Department including: support management, training and human resources, procurement, and fiscal and grant management.

- Provide the Department with the services, support, and other resources needed to fulfill its mission.

For performance measures, please refer to the narratives for Human Resources Management Section, Support Management Section, and Wellness and Employee Development Section, as the Management and Administration line of business supports those operations.

HUMAN RESOURCES MANAGEMENT SECTION

PROGRAM MISSION

To maintain the efficiency and integrity of the Human Resources Management Section through the proper administration and management of essential support functions for the Police Department.

- Provide competent, courteous, and professional assistance to Police Department staff, manage payroll and time keeping functions, maintain personnel records, assist with benefits administration and workers compensation, and coordinate/ monitor all secondary employment.
- Recruit, screen, and hire qualified candidates who represent the values of the Department and the community.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Police officers hired	32	29	36	37	50	50

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total number of recruit applications tested	234	232	240	378	1,200	1,200

- Hiring and retention are top priorities for the Department. The police staffing crisis is a national issue with nearly all medium to large departments falling short of recruiting goals. The Department's sworn staffing increased slightly in FY 2024, with 32 officers retiring or resigning, and 36 new officers hired. In FY 2025, the Department lost 53 officers to retiring or resigning, offset with 37 new hires. In recent years, the Department has taken several steps to increase and expedite recruiting efforts.
- The Department hired an outside consultant, Pulsar Advertising, in FY 2023 to promote recruiting efforts with an advertising campaign that began in FY 2024.
- Competitive hiring bonuses of up to $25,000 were introduced in the second half of FY 2024.
- In FY 2026, the Recruiting Unit explored and implemented multiple new recruiting strategies to reach hiring goals. These strategies include:
  - Redeveloped customized promotional items that are handed out to prospective candidates at recruiting and community events. These items were updated to better relate to the fitness/health and college communities;
  - Designed a full-page print advertisement for the 2025 Washington Commanders Official Yearbook;
  - Partnered with DMV Iron Gym and hosted an in-person recruiting event at their Falls Church location. The event led to multiple applications and increased lateral police interest. DMV Iron Gym also created a promotional video featuring ACPD that was shared to thousands of social media followers; and
  - Hosted ACPS's first two Virtual Hiring Expositions with same day qualifying interviews, ultimately leading to numerous application submissions.
- In FY 2026, the application process was updated requiring an applicant to pass the Department's Written Examination and Public Safety Self-Assessment before a background

check is conducted. This process update is reflected in the FY 2026 estimate for number of recruit applications tested.

- The FY 2026 and FY 2027 estimated increases for the total number of recruit applications tested are due to a significant increase in the starting pay for new and lateral officers. This change in pay is expected to significantly increase the number of applications the Department receives for the coming years.

Output Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of engagements on Handshake	25,187	26,593	38,934	54,000	54,400
Number of recruiting events Ambassadors attended	184	191	198	190	154
Number of applications received	1,074	1,940	2,039	2,400	3,500
Number of applicants undergoing polygraph examinations	43	55	52	75	75

Outcome Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of applications received that result in a hired officer	2.98%	1.49%	1.77%	1.54%	1.43%

- Number of engagements on Handshake: In FY 2021, ACPD began using Handshake, a career services platform that posts jobs, internships, and other career opportunities targeted at higher education students, as a recruitment tool. Handshake works by running campaigns announcing job openings, career fairs, and other recruiting events for a specific employer. An engagement is defined as an action taken by a viewer of a campaign to explore the campaign further. For example, clicking on a link advertised in the campaign would be considered an engagement.
- Handshake has recently developed a new feed style module. The feed operates as a social-media style posting platform for employers. At the end of FY 2025, recruiting unit members began posting regular content to the ACPD brand page. This is expected to increase ACPD's brand page engagement on the platform.
- Recruiting Unit members ran 351 campaigns on the Handshake platform in FY 2025, a significant increase from previous years – this subsequently led to a higher number of engagements.
- Number of applicants undergoing polygraph examinations: Polygraphs are conducted after an applicant has completed entry-level testing, a panel interview, a physical examination, and a background check. As polygraphs are time consuming, they are conducted towards the end of the hiring process so ACPD can efficiently use its recruitment resources.
- Actuals for the percentage of applications that result in a hired officer for FY 2023 and FY 2024 have been updated due to calculation irregularities.

SUPPORT MANAGEMENT SECTION

PROGRAM MISSION

To provide general assistance and information to the public, County employees, and members of the Police Department and maintain the efficiency and integrity of the Support Management Section through the proper administration and management of essential support functions.

Administrative Support Unit

- Utilize the department's Law Enforcement Records Management System (LERMS) as the sole storage of data and information.
- Provide the public with information on available County resources, laws, policies, and procedures by accurately answering inquiries and making appropriate referrals.
- Maintain accurate monthly submissions of crime reports and arrest data submitted to Virginia State Police (VSP) and the Federal Bureau of Investigations (FBI).
- Provide the Department with the services, support, and other resources needed to fulfill its mission including: records management, fleet management, licensing services, impound operations, alternative incident reporting and call diversion, and property and evidence management.

Evidence and Inventory Management Unit

- The Evidence and Inventory Management Unit oversees the receipt, storage, interim and final release, and lawful disposition of all property in compliance with applicable law and local ordinance.

PERFORMANCE MEASURES

Administrative Support Unit

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of in-person customer contacts at the Police Front Counter	4,881	5,558	5,238	6,589	6,500	6,500
Number of online reports filed and processed by the Alternate Reporting Unit (ARU)	N/A	N/A	N/A	7,689	7,800	7,800

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of incident reports approved and exported by the Alternative Reporting Unit	N/A	N/A	N/A	6,485	6,500	6,500
Number of online reports filed that were rejected and redirected to other jurisdictions	N/A	N/A	N/A	800	805	805
Number of reports that did not meet online parameters or walk-ins that were written by ARU	N/A	N/A	N/A	238	260	260
Taxicab Hack license renewals issued	153	148	147	106	100	100
False alarm fines/penalties assessed	$151,080	$203,429	$147,100	$174,850	$175,000	$201,250

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of false alarm calls responded to by the Police Department	2,361	1,989	1,931	1,631	2,000	2,000
Crash reports processed	1,712	1,811	1,851	1,748	1,800	1,800
Criminal arrests processed (adult)	2,721	3,244	3,269	3,792	3,700	3,700
Number of alarm systems registered	593	1,260	1,522	1,398	1,400	1,610
Records Unit information requests processed	14,722	15,476	15,289	15,040	15,300	15,300
Records Expungement Processed	124	186	294	223	250	250
Records Sealing Processed	N/A	N/A	N/A	N/A	N/A	14,271

- The critical measure "Number of online reports filed and processed by the Alternate Reporting Unit (ARU)" is a new measure that replaced the previous methodology of displaying the measure as a percentage of incident reports processed by the ARU to now show the actual number of incident reports filed and processed/handled by the ARU. This update provides a more accurate measure of the incident report volume handled by the ARU.
- Community members can submit a report via the police Online Reporting System website which is subsequently reviewed by Police personnel and uploaded into the Law Enforcement Management System (LERMS).
- The number of false alarm fines/penalties assessed increased in FY 2022 and FY 2023 due to an update to the County's ordinance which increased the fines associated with excessive false alarm responses requiring ten or more police responses.
- A new third-party false alarm company will be implemented towards the end of FY 2026, likely raising the fines/penalties assessed as well as the number of alarm systems being registered within the County. This is reflected in the FY 2027 estimated numbers.
- Record expungement requests require a significant amount of staff time to process at approximately four to five hours per expungement and often require additional ACPD personnel to help process these requests. In FY 2022, the Office of the Commonwealth's Attorney first implemented annual expungement clinics offered to the community leading to an increase in the number records expungements processed as more community members become aware of this option.
- Effective July 1, 2026, the Virginia Sealing Criminal Records Statute, "Clean Slate Law", requires jurisdictions to seal records for certain crimes after seven years retroactive to 1986. This statute will significantly impact the Administrative Support Unit based on application coverage going back 40 years. The FY 2027 estimate is based on the automatic sealing of misdemeanor convictions with an offense date on or after January 1, 1986, until December 31, 2019, for convictions related to petty larceny, shoplifting, trespassing, distribution of marijuana, and disorderly conduct, as well as possession of marijuana offenses regardless of the offense date.

Evidence and Inventory Management Unit

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of property items turned in and processed	11,922	14,289	11,759	10,773	11,000	11,000
Number of property items released/disposed	N/A	N/A	13,631	12,192	12,500	12,500

- The Evidence and Inventory Management Unit processes property associated with investigations, criminal evidence, and safekeeping. Personnel document all items and maintain chain of custody.
- Personnel release personal property to community members and collaborate with the Commonwealth's Attorney's Office and the Criminal Investigation Division to determine the proper disposal of property in accordance with Unclaimed Personal Property requirements.

WELLNESS AND EMPLOYEE DEVELOPMENT SECTION

PROGRAM MISSION

The mission of the Wellness and Employee Development Section (WEDS) is to maximize the effectiveness of all employees in carrying out the department's mission while balancing personal wellness and longevity. The WEDS achieves this by providing services and high-quality training to support and maximize the health and performance of all employees.

- Manage, develop, and coordinate resources for existing and future wellness offerings for the Public Safety Wellness Program. The services and programs are provided in a variety of formats and methods to maximize access and participation.
- Cognitive Performance Specialist provides employee support in a wide range of matters involving resilience, stress management, decision-making under stress, team dynamics, communication, career development, selection processes, and related issues. The CPS is available to both sworn and professional staff and is an integral partner with the implementation of the ACPD Leadership Development Program and Leadership 360 evaluations, which include individual coaching sessions.
- Provide assistance to staff through the Peer Support Team, which includes responses to critical incidents, long-term exposure to traumatic stress, family/domestic issues, substance abuse, and general mental/emotional health issues.
- Coordinate and oversee all training for police personnel and recruit officers.
- Identify training needs with the goal of equipping all department personnel with the knowledge, skills, and abilities to attain operational readiness for addressing current and future demands of their current position, the department, and their career goals.
- Serve as a point of contact for regional, multi-agency, and departmental efforts in high threat preparedness.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of clinical visits	N/A	81	120	264	275	275
Total number of cross agency trainings	N/A	24	48	29	50	50
Research initiatives started	N/A	5	7	7	9	9
Number of Peer Support Team deployments	4	5	5	8	5	6

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Training events sponsored or provided by the WEDS	N/A	5	5	13	15	30
Health Fairs and other events provided by the WEDS	N/A	4	4	2	4	4

WELLNESS AND EMPLOYEE DEVELOPMENT SECTION

- The total number of cross agency trainings consists of trainings with other Arlington County departments and agencies outside of Arlington County. This number varies year to year based on training availability, budget constraints, and the availability of the involved agencies/ departments.
- The Wellness and Employee Development program was formally established in FY 2022 and became a distinct unit within the Police Department in FY 2025. Prior to the establishment of the program, data on most performance and supporting measures were not captured.
- The FY 2025 training event increase can be attributed to the growth of the program, especially integrating into the pre-academy training program, preparing the recruits to build resilience. Additionally, beginning in FY 2026, WEDS has been participating in the instruction of the Leadership Development Program and recruit pre-academy trainings, leading to the increased estimate for FY 2027.

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of recruits who successfully completed the ACPD Training Program	86%	78%	85%	74%	80%	80%

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Agency training hours: Training hours per recruit	1,771	1,727	1,727	1,794	1,727	1,920
Total Agency training hours	79,198	60,461	75,000	78,365	80,000	80,000

- New hires attend over 1,700 hours of training in their first year with the Police Department. This training includes in-house pre and post academy training, five months of training at the Northern Virginia Criminal Justice Academy (NVJCTA), and 600 hours of field training to become a certified law enforcement officer. Officers hired with experience from an out of state agency may attend a shortened lateral academy but must be approved by the Department of Criminal Justice Services. The training hours for recruits are standardized to maintain consistency per recruit. ACPD is in the process of creating additional leadership and new employee development training programs that will lead to increased training hours in FY 2026. Training hours may fluctuate with in-service hours being offered to all departmental personnel and may be delivered via electronic platforms as well as in-person.
- The FY 2027 recruit training hours are expected to increase since the Pre-Academy training has been developed into a more comprehensive program familiarizing and exposing the recruits with the agency and the law enforcement profession. The curriculum focuses on legal education, search and seizure, use of force, Arlington County codes, physical fitness, life skills, local geography training, handcuffing techniques, firearms familiarization, report writing, history of ACPD, and departmental policy and standard operating procedures. This is all done with the intention of putting new recruits in the best possible position to succeed in the Academy.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To provide high quality service to the community through the investigation of criminal offenses occurring in Arlington County and contribute to the Chief's key initiative of Crime Control and Prevention. Detectives are responsible for the successful investigation of felonies, serious misdemeanors, and other selected incidents and for identifying, apprehending, and interviewing people suspected of committing crimes.

- Oversee investigations of crimes committed within Arlington County that meet defined investigative thresholds.
- Provide support to the detectives assigned to the three distinct sections within the Criminal Investigations Division: the Criminal Investigations Section and the Organized Crime Section.
- Manage resources provided to the various outlined sections, including equipment, training, and personnel.
- Provide support to the Operations Division, Community Engagement Division, and Systems Management Division in an effort to optimize police services for the citizens of Arlington County.

For performance measures, please refer to the narratives for the Criminal Investigations Section and the Organized Crime Section, as the Management and Administration line of business supports those operations.

CRIMINAL INVESTIGATIONS SECTION

PROGRAM MISSION

To identify and apprehend criminal offenders through high-quality investigations, in close collaboration with operations personnel, and the strategic use of data to detect emerging crime trends.

- Provide high-quality service to the Arlington County community through the successful investigation of criminal offenses, supporting the agency's key initiative of Crime Prevention and Control.
- Conduct effective investigations of felonies, serious misdemeanors, and selected incidents by identifying, apprehending, and interviewing individuals suspected of criminal activity.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Clearance rate (assigned cases)	48.0%	55.1%	53.5%	77.7%	79.1%	78.0%
Identification of suspected offenders made through fingerprints	79	86	76	108	115	115
Number of tracked external Crime Analysis (CAU) requests	773	1,474	1,750	2,404	2,500	2,500

- The clearance rate is the number of cases successfully closed out of all assigned cases. In order to assign cases, staff must first determine whether cases are solvable after reviewing the initial report. Factors considered include, but are not limited to, whether the crime occurred within Arlington County, whether an actual violation of law occurred based on the victim's statement of facts, and whether the victim wishes to press charges. This measurement is calculated as the number of cases cleared by arrest, administratively, exceptionally, or determined not to be criminal in nature divided by number of cases assigned for further investigation (defined below).
- The FY 2025 clearance rate increased significantly due to an increase in the total number of Coplogic vehicle crash reports and an increase in the number of these reports being assigned to a CIS detective. Additionally, there were significant increases in the number of cases Cleared-Administrative, Cleared-Exceptional/Juvenile, and Cleared as Unfounded.
- In FY 2025, the Forensic Identification Unit identified 108 suspects with fingerprints (individuals not otherwise identified in a report). This increase is primarily attributed to an increase in cases with suspect identifications as a direct result of CIS's recently upgraded automated fingerprint identification system (AFIS).
- The FY 2025 increase of tracked external Crime Analysis Unit requests is attributed to continuing reliance on data driven strategies, numerous instructional opportunities performed by the unit, and the addition of a third member to the unit. This trend is expected to continue.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total number of cases received	7,412	8,427	9,133	9,759	9,800	9,950
Received cases per Investigator	N/A	366	381	349	375	400
Assigned cases per Investigator	75	83	84	75	85	95
Cases assigned for investigation	2,490	1,920	2,012	2,112	2,150	2,300

CRIMINAL INVESTIGATIONS SECTION

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Cases successfully resolved	1,195	1,057	1,077	1,640	1,700	1,800
Cases assigned for Investigative Intern Review	351	531	344	300	325	350

- The number of cases received are the number of cases assigned to detectives who were not the reporting officer. Case reports referred back to Patrol by CIS staff for patrol to investigate were excluded as they are assigned to another division and not reporting in CIS.
- Assigned cases per investigator averages the number of cases assigned for further investigation by the number of CIS detectives. Many of these cases may be reported online and lack solvability factors suitable for further investigation.
- Cases assigned for further investigation represent the number of cases with a status of one of the following - Cleared (by CIS detective), Detective Contact, and Open.
- Cases successfully resolved are the number of cases cleared with arrest, administratively (the incident is not a crime), cleared exceptionally (the person(s) responsible were identified but not criminally charged), or cleared unfounded (the incident did not occur in Arlington, or at all). The increase in FY 2025 is attributed in part to a change in how online crash reports are handled. Previously those crashes were assigned to an investigative unit and not a specific detective. In FY 2025 these reports were assigned to a specific detective who would close them out accordingly.
- In FY 2023, the number of cases assigned for intern review increased due to a higher number of interns working in CIS.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of cases that involve a joint investigation with Child Protective Services (CPS)	113	139	94	110	115	115
Number of times the License Plate Reader (LPR) system was queried by ACPD personnel to assist in an investigation	1,549	3,848	4,439	4,655	4,500	4,500
Number of death investigations	291	284	299	261	284	284
Number of searches performed by Digital Forensics Unit detectives	291	495	298	388	400	400

- The department uses Electronica San Giorgio Automatic License Plate Recognition (ELSAG) and Flock Safety License Plate Recognition (LPR) system to provide officers with real-time alerts when stolen vehicles, stolen license plates and vehicles associated with wanted persons, missing persons or felony criminal incidents pass by the cameras.
- In order for a search to occur, all operating systems require a recorded justification, which is regulated by department policy and verifiable through audits.
- For FY 2027, ACPD will reflect data collected in accordance with Code of Virginia §2.2-5517. ACPD's supporting measures will be updated to include:
  - Total queries of the systems;
  - Purposes for queries; and

  - Instances of unauthorized access.
- The Police Department is responsible for investigating all unattended deaths within Arlington County. The volume and complexity of these investigations are inherently unpredictable and may necessitate collaboration with the Office of the Chief Medical Examiner. While these cases require significant attention and can influence resource allocation, the department consistently manages these demands and maintains appropriate staffing levels to ensure uninterrupted service.

ORGANIZED CRIME SECTION

PROGRAM MISSION

To identify, arrest, and prepare for the prosecution of criminal offenders, particularly those associated with organized crime.

- Work to prevent and detect illegal vice activities known or suspected to be associated with organized crime.
- Gather and maintain accurate and current intelligence with an emphasis on identifying the relationship between organized criminal groups, vice, and/or narcotics violators.
- Assist in the timely identification of emerging crime patterns and criminal methods of operation.
- Assist units in developing tactical strategies, investigative problem solving, and implementing crime prevention initiatives.
- Work closely with Divisions within the Police Department to implement a comprehensive terrorism prevention strategy.
- Coordinate the Department’s intelligence gathering activities through social media.

Performance Measures

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Clearance rate percentage (Drug Enforcement/Vice Unit initiated/assigned cases only)	100%	100%	100%	100%	100%	100%
Number of cases successfully resolved (for Drug Enforcement/Vice Unit cases only)	104	226	259	275	260	250
Number of opioid related overdoses (fatal and non-fatal)	87	86	41	24	38	40
Number of opioid related incidents	152	195	83	60	48	50
Number of Special Events and Situational Awareness and Intelligence Unit (SAIU) Monitored	49	41	28	27	30	30

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Cases per investigator (for Drug Enforcement/Vice Unit initiated/assigned cases only)	47	34	25	25	20	20
Number of cases initiated/assigned (gang cases only)	112	153	139	54	N/A	N/A
Number of cases that are initiated/assigned (Drug Enforcement/Vice Unit cases only)	144	201	147	151	140	145
Number of gang related intelligence reports completed (included social media analysis, search warrant returns, interviews, and surveillance operations)	344	307	183	145	N/A	N/A
Number of search warrants conducted in gang or graffiti related cases	33	21	8	2	N/A	N/A

ORGANIZED CRIME SECTION

- Following a department restructure, all Homeland Security functions have been realigned under the Organized Crime Section.
- In FY 2025, the Gang Unit, which consisted of one detective, was reallocated to the Property Crimes Unit in accordance with current investigative needs. All gang-related criminal incidents continue to be investigated by the Criminal Investigations Section.
- Personnel assigned to the Organized Crime Section collaborate with the Situational Awareness and Intelligence Units in monitoring and gathering intelligence that may present a risk/threat to public safety before, during, and after special events such as the Inauguration, Marine Corps Marathon, major protests, visits by dignitaries, and pop-up events like infrastructure threats, threats to religious facilities, car racing, etc.

PROGRAM MISSION

To ensure the efficiency and effectiveness of Department operations through leadership, management and oversight of the Patrol, Tactical Operations, and Special Operations Sections.

Ensure each section promotes the department's four initiatives:

- Transportation Safety
  - Work with the community and county agencies using a two-pronged approach of education and enforcement to enhance overall safety and traffic flow.
- Community Engagement
  - Work with community stakeholders to enhance and promote transparency and trust.
- Crime Control & Prevention
  - Work with community members and within the agency to communicate crime trends and crime prevention tips.
- Wellness
  - Work within the agency and with external stakeholders to ensure the health and wellbeing of all staff, both sworn and civilian.

For performance measures, please refer to the narratives for Patrol, Special Operations, and Tactical Operations, as the Management and Administration line of business supports those operations.

PATROL SECTION

PROGRAM MISSION

The Patrol Section is committed to actively policing Arlington's neighborhoods to prevent and reduce crime, while maintaining a constant state of operational readiness to respond to any public safety incident 24 hours a day.

- Respond professionally and in a timely manner to calls for service, ensuring the safety, security, and well-being of all who live, work and visit Arlington County.
- Identify and assess community related concerns and establish partnerships for a holistic resolution.
- Conduct investigations of criminal offenses and motor vehicle crashes.
- Engage in transportation education and enforcement efforts to impact driver awareness and the orderly flow of traffic throughout Arlington County.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Response time for priority 1 calls (average received from dispatch to arrival)	4:32	4:39	4:22	4:22	4:24	4:24
Total number of arrest charges (includes felony, misdemeanor, and DUI charges)	4,211	5,530	5,358	6,169	6,100	6,100

- Priority 1 calls are defined as any call that due to the serious nature of the incident, could result in an imminent threat to public safety or bring imminent harm to members of the community. The service response time is calculated by averaging response times, excluding 0 second and null values from priority 1 call unit dispatch-on-scene intervals times as captured by the County's Emergency Call Center's computer aided dispatch technology.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Daytime population	306,600	301,700	302,700	307,500	314,900	315,200
Number of calls for Patrol Service (total number of dispatched calls for service)	64,645	68,785	76,203	79,567	78,500	83,000
Constituent service calls (dispatched calls which do not result in a report being taken or an arrest being made)	51,969	54,856	64,887	66,211	66,750	67,500
Number of incident reports filed	14,682	16,202	16,934	17,509	17,500	18,050
Number of crash reports filed	1,724	1,818	1,854	1,751	1,900	1,750
Number of moving violations (including warnings)	15,687	25,663	23,078	29,047	25,000	27,000
Total Group A arrests	1,628	2,160	3,019	2,187	3,250	3,000
Total Group B arrests	1,266	1,750	2,082	1,496	2,290	2,300
Number of adult arrests	2,751	3,250	3,158	3,809	3,300	3,550
Number of juvenile arrests	85	208	210	297	225	230

PATROL SECTION

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of DUI arrests	475	468	495	421	475	475
Number of misdemeanor charges	2,377	3,826	3,720	4,539	3,950	4,023
Number of felony charges	930	1,704	1,595	1,630	1,750	1,755

- Daytime population estimates were obtained from the Department of Community Planning Housing and Development (CPHD) and reflect its February 2026 estimates.
- Number of calls for Patrol Service reflects both community member and officer-initiated calls for service. This data does not include non-dispatched events but may include certain administrative calls.
- This approach ensures the measure accurately represents the operational demand on patrol resources.
- Arrests are reported using the Federal Bureau of Investigation's National Incident-Based Reporting System (NIBRS). Under this system, crimes are broken down into Group A and Group B offenses. This measurement is consistent with Virginia State Police reporting requirements and allows for overall quality of crime data collected by law enforcement agencies across the nation.
- Group A offenses include: Arson, Assault Offenses, Bribery, Burglary/Breaking & Entering, Counterfeiting/Forgery, Destruction/Damage/Vandalism of Property, Drug/Narcotic Offenses, Embezzlement, Extortion/Blackmail, Fraud Offenses, Gambling Offenses, Homicide Offenses, Human Trafficking, Kidnapping/Abduction, Larceny/Theft Offenses, Motor Vehicle Theft, Pornography/Obscene Material, Prostitution Offenses, Robbery, Sex Offenses (forcible), Sex Offenses (non-forcible), Stolen Property Offenses and Weapon Law Violations.
- Group B offenses include (reported arrests only): Bad Checks, Curfew/Loitering/Vagrancy Violations, Disorderly Conduct, Driving Under the Influence, Drunkenness, Family Offenses (non-violent), Liquor Law Violations, Peeping Tom, Trespassing, and all other offenses.
- Adult and juvenile arrests refer to the number of unique arrests and not the number of charges.
- Misdemeanor and felony charges refers to number of offenses charged. A person can be arrested on multiple charges, but it will only count as one adult or one juvenile arrest. The total number of charges will be reflected in the DUI, misdemeanor, and felony charges categories.
- Offense actuals may be modified due to case reclassifications which can occur once offenses are investigated by detectives in the Criminal Investigations Division.

SPECIAL OPERATIONS SECTION

PROGRAM MISSION

To work collaboratively with internal and external stakeholders, recognizing their vital role in ensuring the safety of Arlington County public roadways and through joint efforts, to educate and enforce local and state traffic laws and facilitate the safe and efficient movement of vehicular, pedestrian, and multi-modal transportation users during emergencies, special events, or other major transportation disruptions.

- Work with the County's Vision Zero traffic safety program, an internal stakeholder aimed to eliminate all traffic fatalities and severe injuries.
- Investigate and address transportation concerns generated through community input.
- Ensure compliance with county motor vehicle and parking ordinances.
- Ensure the safety of our children at designated school crossing areas.
- Manage the Police Department's Automated Safety Enforcement Unit (ASEU) programs.
  - Photo Red Light
    - Current Program: 13 intersections and 20 approaches
  - Photo Speed
    - Current Program: 28 speed cameras
- Manage, plan, and coordinate county-approved special events, the Commonwealth of Virginia Evacuation Transportation Plan, and the Department of Motor Vehicles (DMV) grant-funded overtime traffic enforcement program.
- Assist regional federal, state, and local law enforcement partners with dignitary and funeral escorts and motorcade movements.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of escorts/dignitary protections provided	123	147	150	118	125	125
Number of special events staffed by Police employees	84	90	92	112	115	115
Number of hours for the Department's Dedicated Traffic Enforcement Programs	5,029	6,252	6,902	5,679	6,000	6,000
Number of incidents Traffic Safety Specialists responded to	N/A	N/A	1,368	1,958	2,000	2,000

- The number of special events staffed by Police employees is not a comprehensive count of all special events held within the County. The Police Department does not assign staff to events with low attendance or at fixed locations off county roadways. The Police Department also supports special events through advance planning, logistical coordination, and the deployment of traffic management equipment. Although department personnel were not assigned on-site, significant staff hours were dedicated to supporting these activities and events.
- The Special Operations Section manages the Department's dedicated traffic enforcement programs, including agency-driven and grant-supported traffic safety education, compliance, and enforcement agendas. Police officers perform these initiative related hours alongside the newer automated enforcement technologies to achieve the sections goals. The following categories comprise the non-automated traffic enforcement programs: red light and speed

enforcement, various DMV Grant-funded programs, and the County's Crash Reduction Program (Vision Zero). Automated safety enforcement data is not included in this measure.

- The number of incidents Traffic Safety Specialists (TSS) responded to is a new measure that was added in FY 2026. First added in FY 2022, the Traffic Management Unit has TSS staff, who are responsible for maintaining orderly traffic flow throughout Arlington County, to reduce the reliance of sworn officer resources directed towards traffic safety. They are directed and proactively respond to first responders, emergency management, and the Department of Environmental Service (DES) requests for traffic management assistance. The unit's personnel numbers have increased annually over time based on service demand. When not responding to traffic safety incidents, TSS staff assist DES with strategic parking enforcement services.

TACTICAL OPERATIONS SECTION

PROGRAM MISSION

To provide highly technical assets (personnel and resources) to address situations requiring specific technical responses.

- Provide Arlington County with a team of trained personnel capable of resolving high-threat incidents and provide real time situational awareness while mitigating loss of life, injury, and property damage.
- The Emergency Response Team (ERT) is comprised of three units of the Special Weapons and Tactics (SWAT) Team, Crisis and Negotiation Unit (CNU), and Tactical Operations Center (TOC), to contain and resolve active high-risk criminal incidents involving barricaded persons, hostages, snipers, active violence incidents, terrorism activities, or ambushes. ERT also assists with the pre-planned servicing of high-risk arrest and search warrants, special event protection, dignitary protection, and coverage for undercover and plain clothes operations. ERT currently has 49 members.
- The K9 units enhances law enforcement activities through the utilization of police canines trained in tracking, detection, building and structure searches, suspect apprehension, and evidence recovery. There are a total of 10 canine teams.
- The Hazardous Incident Response Team (HIRT) provides expertise in the prevention, detection, and response to criminal and non-criminal incidents involving chemical, biological, radiological, nuclear, and explosive (CBRNE) threats. The team will add five members in FY 2026, bringing the team total to 13.
- The Civil Disturbance Unit (CDU) manages incidents of civil unrest to restore peace while protecting the constitutional rights of everyone and maintaining the safety of the community.
- The Unmanned Aerial System (UAS) Team / program is designed to provide real time critical information for public safety agencies. The program currently has 36 trained pilots between the Police and Fire Departments.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of training hours for each subgroup of the Tactical Operations Section	1,322	1,900	2,430	5,400	6,000	6,500
Number of community service demonstrations staffed	22	15	30	35	40	50
Number of events staffed	19	15	24	48	55	60
Number of operational deployments	117	130	170	176	175	175

- FY 2025 training hours and events staffed by the Tactical Operations Section increased and will continue to increase for FY 2026 and FY 2027 as the agency regains staffing and fills vacancies within the various subsections of the Tactical Operations Section.
- The Tactical Operations Section has experienced a sustained increase of deployments related to societal demands. This upward trajectory reflects the expanding complexity of public safety concerns and the rise in high-risk incidents that require specialized training.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To engage Arlington's diverse communities to establish trust, confidence, and legitimacy through strong police-community relationships. The Community Engagement Division (CED) was established in FY 2022 through a department reorganization to promote an agency-wide community policing philosophy and leverage strategic partnerships to create lasting solutions to community safety concerns and improve the quality of life in Arlington.

For performance measures, please refer to the narratives for the Community Resources Section's Business Outreach, Youth Outreach, and Community Outreach Sections, as the Management and Administration line of business supports those operations.

COMMUNITY RESOURCES SECTION

PROGRAM MISSION

The Community Resources Section develops and supports long-term, trust-based relationships with the community. This is accomplished through educational opportunities, problem-solving and enforcement efforts conducted in conjunction with community members, other County agencies, and private organizations.

Community Outreach

The Community Outreach Unit (COU) works to build and sustain collaborative partnerships across Arlington by proactively engaging residents, faith-based organizations, and County agencies. The Unit serves as a conduit for information sharing between the Police Department and the community, addresses quality-of-life concerns and emerging trends, and develops prevention-focused strategies that enhance public safety, trust, and community well-being.

- Build and sustain collaborative partnerships with civic associations, business groups, faith-based organizations, schools, youth-serving agencies, and County departments to share crime trends, deliver safety and security education, advance community-driven initiatives, and participate in nationally recognized programs such as National Night Out and Coffee with a Cop.
- Proactively address quality-of-life concerns, including noise complaints, drinking in public, vandalism, traffic issues, recurring incidents, and neighborhood trends.
- Establish collaborative relationships with various stakeholders to advance initiatives that have an impact on the respective community.
- Assist the Criminal Investigations Division by providing additional resources for search warrants, neighborhood canvasses, surveillance, and information gathering when appropriate.
- Plan and conduct annual and seasonal initiatives such as Back to School and Holiday "Fill the Cruiser" events to provide school supplies and gifts to individuals and families in need.
- Attend various meetings to share crime statistics, as requested with various community stakeholders, and to further significant criminal investigations.

Youth Outreach

The Youth Outreach Unit (YOU) works to proactively engage Arlington's youth through community-based educational programs and relationship-building activities. The YOU's C.O.R.E. functions are **C**oaching, **O**utreach, **R**esources and **E**ducation. The YOU identifies trends in youth-involved crime and develops effective prevention and mitigation strategies. Youth Outreach Officers leverage partnerships with other County departments, schools, and community organizations that engage youth through community-based activities.

- Foster an open dialogue between youth and the Police Department to understand their public safety needs.
- Host and attend events, ongoing programs, meetings, and seminars designed specifically to meet the needs of Arlington's youth.
- Develop educational programming and materials to deliver information to youth and strengthen public trust such as RadKIDS, Know Your Rights, Drug Classes, G.R.E.A.T., and instructing at diversion programs.
- Assist with educating the department and community on the department's restorative justice collaboration with the Center for Youth and Family Advocacy (CYFA) including the Second Change Arlington program presentations.
- Attend meetings with students, APS staff, parents, and community partners to further safety and education initiatives.

- Plan and conduct annual and seasonal initiatives such as "Back to School" and Holiday "Fill the Cruiser" events to provide school supplies and gifts to individuals and families in need.
- Host and support youth engagement programs, including Teen Police Academy, Safety Patrol Camp, First Responders Basketball camp, and other community-based activities.

Business Outreach

The Business Outreach Unit (BOU) serves as the primary liaison between the business community and the Police Department. Through effective partnerships and collaboration with other private, public, and nonprofit entities, the Business Outreach Unit will work to understand and address business concerns pertaining to crime and quality of life issues, develop educational programming, and work to ensure the business community is knowledgeable about Department services and programs. Business outreach officers utilize effective problem solving and relationship-based policing strategies to provide services to the business community.

- Foster an open dialogue between the business community and the Police Department to understand their public safety needs.
- Conduct proactive engagement with businesses, Business Improvement Districts, Partnerships, and other entities.
- Host and attend events, meetings, and seminars designed specifically to meet the needs of the business community that further the Department's key initiatives – crime prevention and control, community engagement, and transportation safety.
- Develop educational programs and materials for the business community regarding crime prevention and workplace safety initiatives.
- Work proactively with the Criminal Investigations and Operations Divisions to identify crime trends impacting businesses, develop prevention strategies, and communicate these patterns to the business community.
- Assist with education and enforcement activities and missions critical to the reduction of criminal activity through the Arlington Restaurant Initiative (ARI) and Nightlife Detail.

Arlington Public Schools (APS)/ Department of Human Services (DHS) Liaison

The APS/ DHS Liaison, established in 2026, is a non-sworn, full-time staff member who maintains working relationships with APS/ DHS to ensure efficient and effective service delivery for operational areas where ACPD, APS, and DHS overlap. This position also provides oversight and guidance for ACPD personnel regarding interagency programming and services.

- Identify and create short and long-term strategic objectives for interagency operations involving APS/DHS.
- Regularly meet with APS/DHS representatives to review incidents of joint service delivery where service provision (internal or external) was not optimal and identify solutions for improvement to include joint training initiatives.
- Establish and attend regular meetings with interagency contacts to resolve any staffing issues or resource needs

PERFORMANCE MEASURES

Community Outreach

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of community events/meetings attended by community officers	125	265	275	305	300	275
Number of community/County complaints about the Police Department (excluding towing issues and internal inquiries)	118	155	154	130	150	150

- Due to the COVID-19 pandemic, the Outreach Team's mission and function was changed for approximately six months. The Outreach Team was assigned to handle social distancing violation calls for service and to supplement the Operations Section as needed. The number of interactions with the public in the form of community meetings and events was drastically curtailed through the end of FY 2022.
- The Outreach Team continues to handle many residents and County quality of life complaints. This is done through the mediation of disputes, connection with County services, crime prevention through environmental design (CPTED), and enforcement. These types of dispute resolution/problem solving projects involve a considerable amount to dedicated staff outreach time.
- In 2022, the Community Engagement Division (CED) developed and formalized the Latino Liaison Officer (LLO) position. In 2025, this position was expanded to a second LLO. These positions work specifically with the Hispanic community and develop strong ties and bonds through events, education, and investigations. These officers work with the various formalized Latino organizations within the County. In 2022, CED held its first Latino Citizens Academy and had its fourth Latino Community Policing Academy in FY 2025. Due to departmental staffing constraints, the format of the LCPA will change in FY 2027. COU will not continue to hold the Latino Citizens Academy as Community Engagement Division officers will immerse themselves into the community to meet the Latino community in their neighborhoods to continue strengthening the relationship with ACPD.
- COU members support the department's holiday crime prevention initiative by assisting with retail theft prevention efforts at identified hotspots throughout the County. This will continue into FY 2027.
- In 2023, the ACPD CED began a collaborative community engagement effort with the Arlington County Sheriff's Office by adding a Deputy Sheriff to the team. The deputy works with the team on all efforts of community engagement and also works individually on assignments within the team. That deputy will continue to work on the CED team in FY 2027.
- In 2023, CED began the Green Valley Initiative to handle quality of life issues within that specific community. CED has spent 10-15 percent of its time in Green Valley both proactively and while attending meetings and events. The Green Valley Public Safety Group has been reconstituted and is regularly attended by CED members, and this is expected to continue into FY 2027.

Youth Outreach

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of youth events/meetings requested and attended by YOU Officers	77	80	140	150	155	160
Number of youths that attend YOU sponsored events (camps, academy, outreach, etc.)	511	600	700	780	720	730

- The Youth Outreach Unit performance measures are included as part of a department reorganization that occurred in FY 2022. The former School Resource Officer (SRO) Unit was disbanded, and the Police Department created the Community Engagement Division (CED).
- In 2025, YOU created the First Responders Basketball Camp, a youth-focused engagement initiative designed to strengthen relationships between public safety agencies and the community. The camp brought together personnel from the Arlington County Police Department, Arlington County Sheriff's Office (ACSO), and Arlington County Fire Department (ACFD) to engage with youth through mentorship, teamwork, and positive interaction in an informal, supportive environment. This camp is expected to continue in FY 2027.
- In 2024, YOU launched The G.R.E.A.T. Choices Program which was designed to equip youth with the tools needed to make safe, informed decisions. Through interactive education and open dialogue, the program addresses real-world challenges facing today's youth while strengthening relationships between young people, families, and law enforcement. Due to the program's success and positive feedback, G.R.E.A.T. Choices expanded in FY 2026 to serve the entire sixth grade at Dorothy Hamm Middle School.
- The number of youths that attend YOU sponsored events (camps, academy, outreach, etc.) in FY 2026 will decrease due to the unit consolidating multiple camps into one camp to allow officers to spend more working hours in the community solving issues and building relationships with stakeholders.

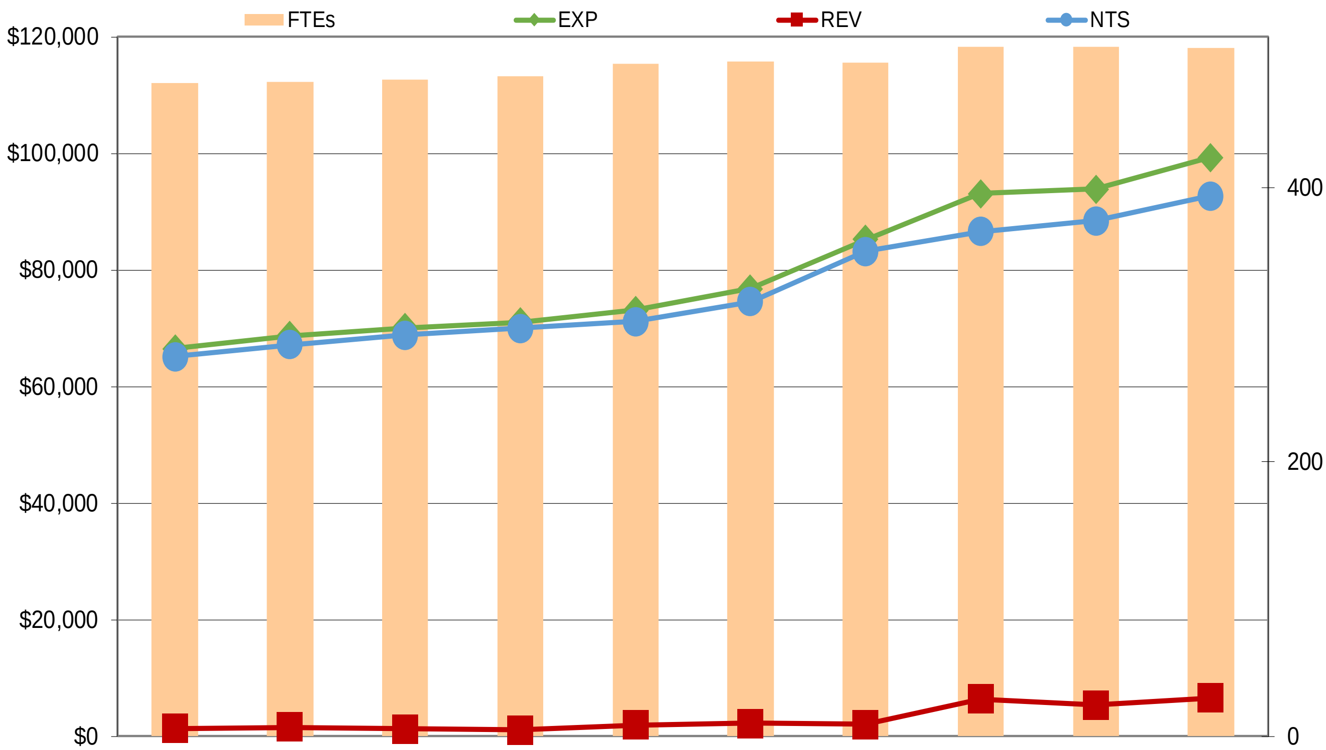
Business Outreach

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of community contacts made by the BOU and Nightlife Detail	13,071	13,071	13,728	3,704	14,120	14,700
Number of Bar Safe notices issued to violators	33	33	30	20	35	37
Trainings and presentations conducted to businesses and officers	35	35	37	32	37	40
Number of community contacts at business outreach events (Coffee/Pupusa with a Cop, Pride with the Police, Bar Safe notices issued to violators)	N/A	245	257	265	280	290

- Community contacts are encounters between ACPD staff and members of the business community, patrons, and individuals suspected of criminal activity. These contacts may be consensual, as part of the community policing initiative or business outreach, or may be investigative in nature. The decrease shown in FY 2025 is due to the unit losing community contact data as it transitioned to a new system for tracking community contacts. It is estimated that the actual number of community contacts performed in FY 2025 is in-line with prior year numbers.

- Bar Safe notices are part of the Arlington Restaurant Initiative where individuals who commit, or are suspected of committing, criminal infractions are served with a notice forbidding them to repeat this behavior in and around the Clarendon nightlife community.
- Training sessions are conducted with CED staff on how to interact with the business community, handle nightlife situations, and the Power of Attorney Program. Presentations are conducted at various businesses for ARI accreditation and workplace violence prevention. Higher increases in training sessions are expected in FY 2026 due to growth in the restaurant industry as it recovers from the COVID-19 pandemic, marked by additional restaurant openings, high staff turnover, and the rollout of new ARI trainings and certifications.
- In FY 2023, the Business Outreach Unit started coordinating with Community Engagement Division outreach with businesses to host Coffee/Pupusa with a Cop and Pride with the Police.
- In FY 2022, the number of community contacts at BOU events was N/A due to the COVID-19 pandemic limitations on contacts.

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



$ in 000s	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Proposed Budget
EXP	$66,526	$68,704	$70,065	$71,085	$73,128	$76,798	$85,251	$93,053	$93,823	$99,327
REV	$1,422	$1,524	$1,254	$1,109	$1,956	$2,263	$2,102	$6,466	$5,364	$6,633
NTS	$65,104	$67,180	$68,811	$69,976	$71,172	$74,535	$83,149	$86,587	$88,459	$92,694
FTEs	476.00	477.00	479.00	481.00	490.00	492.00	491.00	503.00	503.00	502.00

** Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.*

Fiscal Year	Description	FTEs
FY 2018	▪ 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).	
	▪ 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).	
	▪ *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).*	*1.00*
FY 2019	▪ 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.	(2.00)
	▪ Transferred in 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.	1.00
	▪ 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 Policing Sources (COPS) Grant ($7,184).	

Fiscal Year	Description	FTEs
FY 2020	▪ 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).	1.00
	▪ 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 weapon permits ($10,000), and increased photo red light fines ($40,000).	
	▪ Decreased fee revenues for taxicab licenses ($4,640) and Summer Camp revenue ($5,700).	
	▪ *In July 2020, the County Board added a Lieutenant position to assist with the Body Worn camera program ($190,119).*	*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.	
	▪ The County Board added a Communications Outreach position in the Media Relations and Public Affairs Office that was recommended by the Police	

Fiscal Year	Description	FTEs
	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).	
	▪ Added a position responsible for redaction and FOIA requests to assist with the Body Worn Camera program ($99,759).	1.00
	▪ 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.	6.00
	▪ 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).	
	▪ Increased non-personnel expenses and fee revenues for the addition of new Photo Red Light Cameras ($662,400 non-personnel, $687,996 fee revenue).	
	▪ 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).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($266,220), a one-time bonus for staff of $450 ($279,327).*	
	▪ *As a part of FY 2021 closeout, the County Board approved ARPA funding for the Business Outreach Program ($40,000).*	
	▪ *Added a Deputy Chief position to oversee the new Community Engagement Division ($204,968, 1.0 FTE).*	*1.00*
FY 2023	▪ The County Board added funding for additional merit pay adjustments for a total increase of 13.5 percent for sworn ranks and 5.25 percent for general employees, increased the pay range movement up to 5.5 percent for sworn ranks and to five percent for general employees, a one-time increase in shift differential from $0.75 to $1.00 per hour for B shift and from $1.00 to $1.30 per hour for C shift ($70,223), a one-time increase in language premium from $0.69 to $0.92 per hour ($18,149), and an optional one-time cash-out of 40 hours of compensation time for general employees with balances of 80 or more and sworn staff with balances of 120 hours or more ($173,003).	
	▪ The County Board also added funding to reduce the workweek for sworn positions by 2.5 hours ($350,000 one-time, $125,000 ongoing), for a one-time signing bonus of $1,500 (gross) upon hire and again after one	

Fiscal Year	Description	FTEs
	year ($93,000), and one-time non-personnel funding to offset inflation increases ($94,727).	
	▪ Added funding, including an Administrative Technician II position, and offsetting fee revenue for a half year of the photo speed camera program ($34,430 personnel, $265,000 non-personnel, $150,000 fee revenue).	1.00
	▪ Reallocated two vacant Service Assistant IV positions to create two Public Safety Wellness Coordinators to serve all four public safety agencies ($136,849).	
	▪ Added one-time funding for recruiting initiatives ($96,000 personnel, $105,000 non-personnel).	
	▪ Added one-time funding for the Community Outreach Program ($37,000).	
	▪ Added grant funding for a Department of Justice (DOJ) body worn camera expansion grant that was awarded in FY 2022 ($48,648 non-personnel, $48,648 grant revenue).	
	▪ Increased software expenses for forensics technology ($98,235), the Criminal Justice Records Management System ($16,807), and body worn cameras ($75,360).	
	▪ Added funding due to adjustments to the annual expense for maintenance and replacement of County vehicles ($199,465).	
	▪ Decreased fee revenues due to lower photo red light fine revenue ($377,996), taxicab licenses ($3,360), second-hand licenses ($9,500), and a technical adjustment for alarm system registrations ($355,860).	
	▪ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 adopted budget also continues funding for these reductions including: o One Public Service Aide I and one Public Service Aide II position ($162,561, 2.00 FTEs) o A Fingerprint Specialist III position ($109,589, 1.00 FTE)	
	▪ *As a part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses associated with the Business Outreach Program ($40,000). The FY 2023 adopted budget continues to include this funding.*	
	▪ *A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Police Department was $1,469,656.*	
FY 2024	▪ The County Board added one-time funding through the end of FY 2024 to support a temporary 1.75 overtime pay rate for staff voluntarily working high-priority patrol shifts and special details to offset staffing shortages ($451,980).	
	▪ The County Board added additional funding for the implementation of a grade and step structure. Most members of the Arlington Coalition of Police (ACOP) will receive at least 10% increases in year one ($520,000). Compensation is funded by freezing 26.0 sworn positions as set forth in the fiscal impact study of the collective bargaining agreement with the ACOP.	

Fiscal Year	Description	FTEs
	▪ Increased salaries due to adjustments resulting from Administrative and Accounting, and Financial Services job family studies ($107,225). ▪ Added one-time funding for overtime associated with recruiting initiatives ($125,000 personnel, $125,000 non-personnel) and $2,000 gross employee bonuses for eligible employees ($294,196). ▪ Increased the charge-out of overtime costs associated with an adopted hourly rate increase for off-duty details from $60.00 to $75.00 ($187,500).	
	▪ Eliminated a 1.0 vacant Records Management Assistant IV Position ($76,131).	(1.00)
	▪ Increased the County's contract for Body Worn Cameras and other contractual increases ($394,243). ▪ Added funding due to adjustments to the annual expense for maintenance and replacement of County vehicles ($65,629). ▪ Adding funding for the full year cost of contractual expense funding for the photo speed camera program implemented in FY 2023 to promote traffic safety at public schools and construction zones ($265,000 non-personnel, $300,000 fee revenue). ▪ Reduced the Department's electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project ($1,731). ▪ Reductions in the Department's office and operating supplies budget ($40,000) as well as real estate rental and electricity budgets ($8,000). ▪ Removed the Department of Justice's (DOJ) three -year body worn camera grant ($48,648 non-personnel, $48,648 grant revenue). ▪ Increased fee revenue for false alarm fines based on recent actuals ($21,990).	
	▪ *As part of the FY 2023 closeout, transferred in a Senior Public Safety Applications Developer and a Public Safety Technology Specialist position from the Sheriff department to the Police department to consolidate the Sheriff Information Technology team and the Public Safety Information Technology (PSIT) unit ($318,693).*	*2.00*
	▪ *Added ten part-time Management Intern positions and tuition reimbursement funding to establish a Cadet program ($279,603, 5.0 temporary FTEs).*	*5.00*
FY 2025	▪ The County Board added funding for the following items: o A uniform employee hiring bonus ($895,000 one-time); o A retention bonus of $2,750 for uniform employees ($1,265,000 one-time); o Increased overtime budget resulting from the Family Leave Benefit increasing from 10 weeks to 16 weeks ($199,900);	
	o Half-year funding for a position to facilitate new towing regulations ($60,000);	1.00
	o Funding for eight additional speed cameras to be placed in school zones and an administrative technician II position to administer the program ($310,000);	1.00
	o The purchase of ten take-home vehicles ($625,000, one-time); and the Community Engagement Division's outreach events ($41,880 one-time).	

Fiscal Year	Description	FTEs
	▪ Added funding for the Human Resources and Safety and Accounting, Fiscal, Revenue Services and Financial job family studies ($30,515).	
	▪ Added three Transportation Safety Specialists and a Transportation Safety Supervisor position for the Traffic Management Unit.	4.00
	▪ Added one-time funding for overtime associated with recruitment efforts ($125,000).	
	▪ Increased the charge-out of overtime costs associated with the adopted updates to the hourly rates for off-duty details ($143,588).	
	▪ Froze two vacant sworn positions ($228,114, 2.00 FTEs).	
	▪ Added funding for camera management technology ($19,600), adjustments to the annual expense for maintenance and replacement of County vehicles ($196,753), uniform costs for the new Cadet program ($5,878), and contractual increases ($462,335).	
	▪ Added one-time funding for maintenance of legacy license plate readers previously funded by the Metropolitan Washington Council of Governments ($150,000), recruitment ($125,000), and additional transportation safety specialist vehicles for the Traffic Management Unit ($199,110).	
	▪ Included a technical adjustment to reduce the department's electricity budget ($89,635).	
	▪ Increased fee revenue from updated violation rates in photo speed camera fines from $50 to $100 per violation ($450,000).	
	▪ Increased off-duty hourly rates for sworn officers and expanded the fee structure establishing new hourly rates for non-sworn positions as outlined below. This rate change also resulted in a credit to the personnel budget for the off-duty details' overtime that are reimbursed in line with the rate changes. o Sworn Officers from $75.00 to $85.00 o Public Safety Aides from $0 to $50.00 o Traffic Safety Specialists from $0 to $60.00	
	▪ *As part of FY 2024 close-out, the County Board approved a transfer out of a newly added position to oversee the County's towing regulations from the Police Department to the Department of Public Safety Communications ($60,000).*	*(1.00)*
FY 2026	▪ Increased overtime funding for the Clarendon Nightlife Detail ($321,000).	
	▪ Reduced the department's operating supplies budget ($70,000).	
	▪ Added contractual funding for a Cognitive Performance Specialist in the Wellness and Employee Development unit ($215,865).	
	▪ Added one-time funding to continue the Community Engagement Division's outreach initiatives ($41,880).	
	▪ Adjusted the annual expense for maintenance and replacement of County vehicles ($750,634).	
	▪ Added funding for contractual budget increases including the Body Worn Camera contract ($421,711).	
	▪ Added additional funding for camera management technology including maintenance funding for legacy vehicle license plate readers ($8,000 ongoing, $125,000 one-time).	

Fiscal Year	Description	FTEs
	▪ Expanded the Automated Photo Speed Camera Program to include ten additional Arlington Public School locations ($261,962 non-personnel expense, $1,357,964 fine revenue). ▪ Increased fine revenue for photo redlight camera fines associated with the implementation of four previously approved new camera intersections in January 2025 ($722,729) and an increase in photo speed camera fines associated with the full implementation of eighteen school locations across in the County in August 2024 ($1,262,664). ▪ Increased vehicle impound storage fees based on actuals ($10,000). ▪ Decreased fee revenue for false alarm fines due to increased compliance ($20,000).	