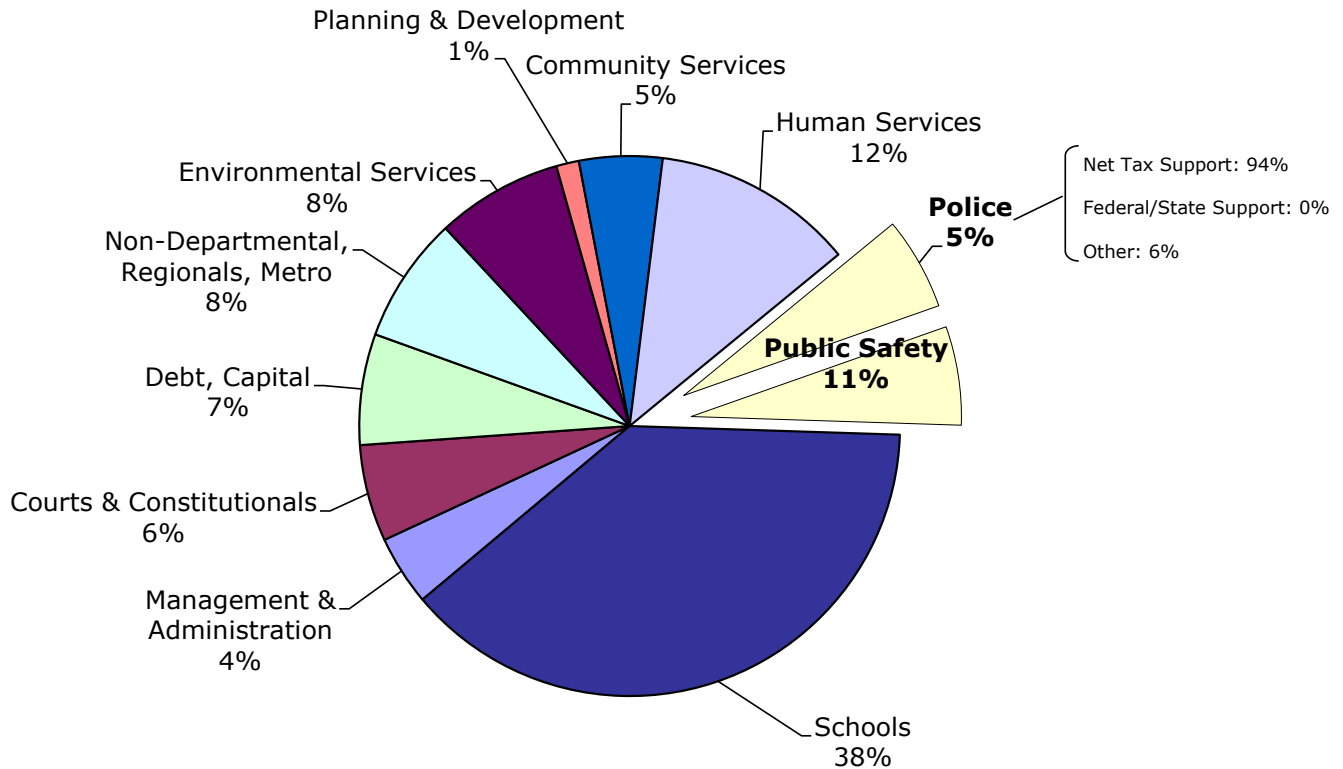
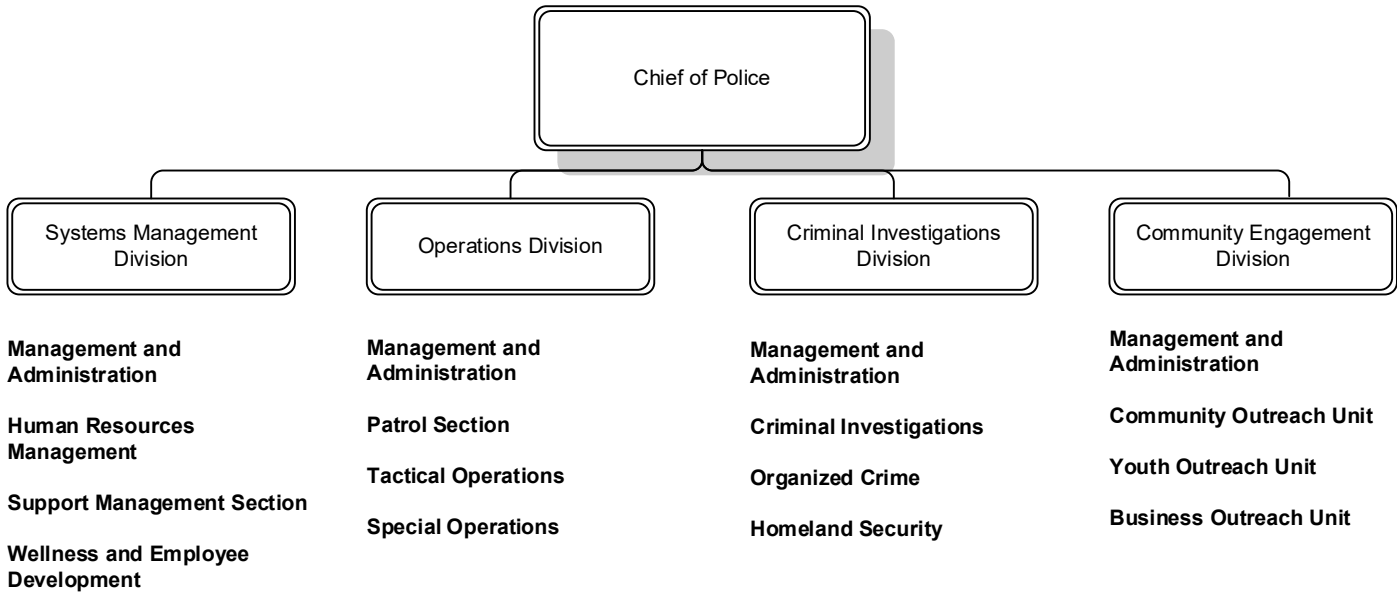


Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

FY 2026 Proposed Budget - General Fund Expenditures



LINEs OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2026 proposed expenditure budget for the Police Department is \$93,792,176, a five percent increase from the FY 2025 adopted budget. The FY 2026 proposed budget reflects:

- ↑ Personnel increases primarily due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, updates to the Arlington Coalition of Police collective bargaining agreement (\$3,328,777), and an increase in overtime funding for the Clarendon Nightlife Detail (\$321,000). These increases are partially offset by the transfer out of a Management Specialist position to the Department of Public Safety Communications and Emergency Management for the administration of the towing program which occurred as part of FY 2024 closeout (\$60,000, 1.0 FTE) and the removal of FY 2025 one-time funding for recruitment initiatives including hiring and retention bonuses (\$2,160,000) and recruitment-related overtime (\$125,000).
- ↑ Non-personnel increases primarily due to the following items:
 - Contractual funding for a Cognitive Performance Specialist in the Wellness and Employee Development unit that was previously funded through the Seized Assets program (\$215,865);
 - Funding to expand the Automated Photo Speed Camera Program to include ten additional Arlington Public School locations (\$261,962);
 - Funding for camera management technology including maintenance funding for legacy vehicle license plate readers (\$8,000 ongoing, \$125,000 one-time);
 - One-time funding to continue the Community Engagement Division’s outreach initiatives (\$41,880);
 - Contractual increases including the Body Worn Camera contract (\$421,711); and
 - Adjustments to the annual expense for maintenance and replacement of County vehicles (\$750,634).

These increases are partially offset by the reduction listed below and the removal of FY 2025 one-time funding for the following items:

- Recruitment initiatives (\$125,000);
 - Community Engagement Division's outreach initiatives (\$41,880);
 - Purchase of ten (10) additional police take-home vehicles (\$625,000);
 - Maintenance of legacy license plate readers (\$150,000);
 - Transportation safety specialist vehicles for the Traffic Management Unit (\$199,110); and
 - Electric vehicles replacements (\$20,544).
- ↑ Fee revenue increases due to increased photo redlight camera fine revenue primarily associated with the implementation of four previously approved new camera intersections in January 2025 (\$722,729), 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), the planned addition of ten additional photo speed camera locations in August 2025 (\$1,357,964), and vehicle impound storage fees (\$10,000); partially offset by decreases in false alarm fines due to increased compliance (\$20,000) and taxicab license fees (\$2,000).

FY 2026 Proposed Budget Reduction

Operations Division Management and Administration and Special Operations Section - Operating Supplies

- ↓ Reduce operating supplies budget (\$70,000, non-personnel). Police Department purchases operating supplies including electronic and paper parking tickets, cleaning supplies, ink cartridges and paper, firearms range equipment and supplies, dog food and equipment for canines, and additional equipment to support overall operations.

IMPACT: The purchase and replacement of some supplies will have to be deferred or delayed and will be selected based on demands and priority. This could impact specialized needs to assist in investigations, recruiting and retention, and training.

DEPARTMENT FINANCIAL SUMMARY

	FY 2024 Actuals*	FY 2025 Adopted	FY 2026 Proposed	% Change '25 to '26
Personnel	\$74,511,271	\$77,472,383	\$81,434,715	5%
Non-Personnel	10,413,075	11,773,943	12,367,461	5%
Subtotal	84,924,346	89,246,326	93,802,176	5%
Intra County Charges	(4,029)	(10,000)	(10,000)	-
GASB*	330,752	-	-	-
Total Expenditures	85,251,069	89,236,326	93,792,176	5%
Fees	1,039,839	2,032,500	5,363,857	164%
Grants	622,036	-	-	-
Seized Assets/Reimbursements**	439,776	-	-	-
GASB*	-	-	-	-
Total Revenues	2,101,651	2,032,500	5,363,857	164%
Net Tax Support	\$83,149,418	\$87,203,826	\$88,428,319	1%
Permanent FTEs	445.40	451.40	450.40	
Permanent FTEs (Frozen Unfunded)	38.60	40.60	40.60	
Temporary FTEs	7.00	12.00	12.00	
Total Authorized FTEs	491.00	504.00	503.00	

* FY 2024 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 2024 Actual Expense	FY 2025 Adopted Expense	FY 2026 Proposed Expense	% Change '25 to '26	FY 2026 Proposed Revenue	FY 2026 Net Tax Support
Office of the Chief	\$6,080,867	\$10,886,243	\$9,908,940	-9%	\$30,000	\$9,878,940
Systems Management Division - Management and Administration	1,632,951	1,854,052	2,004,633	8%	239,000	1,765,633
Human Resources Management*	9,153,909	6,102,490	3,466,839	-43%	-	3,466,839
Support Management	8,434,633	7,731,927	7,840,076	1%	-	7,840,076
Wellness and Employee Development*	-	-	2,367,644	-	-	2,367,644
Criminal Investigations Division - Management and Administration	514,377	1,687,870	2,234,567	32%	-	2,234,567
Criminal Investigations Section	10,541,062	9,574,600	10,411,715	9%	-	10,411,715
Organized Crime Section	4,090,843	3,280,033	3,452,118	5%	-	3,452,118
Operations Division - Management and Administration	1,041,125	3,743,348	4,275,826	14%	1,500	4,274,326
Patrol Section	28,261,166	26,299,993	28,145,626	7%	-	28,145,626
Special Operations Section	7,338,360	10,013,738	10,928,979	9%	5,093,357	5,835,622
Tactical Operations	3,099,027	2,128,444	2,151,996	1%	-	2,151,996
Homeland Security	1,491,155	1,394,850	1,491,106	7%	-	1,491,106
Community Engagement Division - Management and Administration	1,401,478	1,637,701	1,514,467	-8%	-	1,514,467
Community Outreach Unit	1,158,098	1,185,744	1,564,555	32%	-	1,564,555
Youth Outreach Unit	827,483	1,156,473	1,398,549	21%	-	1,398,549
Business Outreach Unit	184,535	558,820	634,540	14%	-	634,540
Total	\$85,251,069	\$89,236,326	\$93,792,176	5%	\$5,363,857	\$88,428,319

*In the FY 2026 budget, recruit officer positions were moved to the from the Human Resources Management line of business to the Patrol line of business.

**The Wellness and Employee Development program was formally established in FY 2022 and became a distinct unit within the Police Department in FY 2025.

Authorized FTEs by Line of Business

	FY 2025 FTEs Adopted	FY 2026 Permanent FTEs Proposed	FY 2026 Temporary FTEs Proposed	FY 2026 Total FTEs Proposed
Office of the Chief	33.00	31.00	-	31.00
Systems Management Division - Management and Administration*	13.00	6.00	7.00	13.00
Human Resources Management**	41.00	16.00	-	16.00
Support Management	22.00	22.00	-	22.00
Employee Wellness and Development***	-	11.00	-	11.00
Criminal Investigations Division - Management and Administration	1.00	2.00	-	2.00
Criminal Investigations Section	55.00	56.00	-	56.00
Organized Crime Section	16.00	17.00	-	17.00
Operations Division - Management and Administration	1.00	1.00	-	1.00
Patrol Section	199.00	211.00	-	211.00
Special Operations Section	76.00	74.00	-	74.00
Tactical Operations	10.00	10.00	-	10.00
Homeland Security	8.00	8.00	-	8.00
Administration	5.00	5.00	-	5.00
Community Outreach Unit	8.00	10.00	-	10.00
Youth Outreach Unit	9.00	9.00	-	9.00
Business Outreach Unit*	7.00	2.00	5.00	7.00
Total FTEs	504.00	491.00	12.00	503.00

* FY 2025 Adopted FTEs include 7.0 temporary FTEs in the Systems Management Division – Management and Administration line of business and 5.0 temporary FTEs in the Community Division - Business Outreach Unit.

** In the FY 2026 budget, recruit officer positions were moved from the Human Resources Management line of business to the Patrol line of business.

*** The Wellness and Employee Development program was formally established in FY 2022 and became a distinct unit within the Police Department in FY 2025.

PROGRAM MISSION

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

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

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Cost per resident for Police services	\$294.62	\$237.55	\$324.99	\$353.89	\$366.08	\$381.58
Officer to Resident Ratio	1.55	1.59	1.58	1.56	1.54	1.52
Group A Arrests per 100,000 Daytime Population	486	531	716	997	1,024	1,055
Group B Arrests per 100,000 Daytime Population	387	413	580	688	683	743
Availability of the Criminal Justice Records Management System (CJ RMS) server (percent based on 8,760 hours per year)	99.80%	99.99%	99.99%	99.82%	99.99%	99.99%
Availability of the Mobile Data System (MDS) infrastructure (percent based on 8,760 hours per year)	99.80%	99.99%	99.99%	99.93%	99.99%	99.99%

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Daytime Population	303,900	306,600	301,700	302,700	307,500	308,200

- 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.
- The officer to resident ratio is the number of officers for every one thousand residents. The resident figures were obtained from CPHD based on their February 2025 estimates.
- 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

OFFICE OF THE CHIEF

more detailed information, gives more context to specific crime problems and provides greater analytic flexibility. All agencies transitioned to NIBRS-based reporting by the end of CY 2021. The measures for Group A and Group arrests have been updated to correct a technical error in the arrest reporting in the NIBRS reporting system. This effected the FY 2020 through FY 2023 actuals and is reflected in the FY 2024 through FY 2026 estimates.

- Daytime population estimates, which are used to calculate the Group A and B arrests measures, are obtained from CPHD based on their 2024 estimates.
- 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 (reported arrests only) include: 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.

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, Support Management Section, and Wellness and Employee Development, 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.

As of FY 2025, employee training and development functions and responsibilities are now housed in the newly created Wellness and Employee Development Section. Performance measures related to employee training and development are reflected in that narrative.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Police officers hired	49	32	29	36	50	50

Supporting Measures	FY 2021 Actual	FY 2021 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Total number of recruit applications tested	317	234	232	240	245	250

- 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 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. A second advertising campaign is scheduled to begin in mid FY 2025.
 - Competitive hiring bonuses of up to \$25,000 were introduced in the second half of FY 2024.
 - Department Recruiting Ambassadors attended 154 recruiting events throughout FY 2024.
- In the second half of FY 2023, the Department changed the process for testing applicants. Previously, applicants were eligible to test if they met the Department's minimum requirements. Beginning in the second half of FY 2023, applicants must complete their background packets in eSOPH before they are offered a test. This change was made because a significant number of candidates were testing, but not following through with the hiring process. This process change is reflected in the applicants tested for FY 2024 and is expected to normalize in FY 2025.

HUMAN RESOURCES MANAGEMENT SECTION

Output Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimates	FY 2026 Estimates
Number of engagements on Handshake	4,472	25,187	26,593	53,883	54,000
Number of recruiting events Ambassadors attended	41	184	191	190	190
Number of applications received	790	1,074	1,940	2,000	2,000
Number of applicants undergoing polygraph examinations	62	43	55	65	70

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Estimates	FY 2026 Estimates
Percent of applications received that result in a hired officer	4.1%	2.7%	1.9%	2.5%	2.5%

- 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. The number of engagements increased in FY 2023 due to more campaigns being run that year (230) than in FY 2022 (41). The increased number of campaigns and engagements were made possible by increased staffing in the recruiting unit. The FY 2025 and FY 2026 estimates reflect this increased focus on recruitment outreach.
- Number of recruiting events Ambassadors attended: Ambassadors are police personnel who represent ACPD at career fairs and other recruitment-related events. The increase in the number of recruiting events attended in FY 2023 is due to COVID-19 restrictions being lifted and more in-person events being held as well as more resources being put into recruiting.
- Number of applications received: The Recruitment Unit’s resources increased by two full time employees at the end of FY 2022, through an internal reallocation, leading to more applications being processed in a timely manner. The increased number of applications received in FY 2024 was due to increased and enhanced recruitment efforts such as attending more job fairs, a robust social media recruitment campaign, and new promotional materials.
- 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.

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.

- 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.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of in-person customer contacts at the Police Front Counter	5,589	4,881	5,558	5,238	5,500	5,500
Percent of incident reports processed by the Alternate Reporting Unit	35%	38%	44%	40%	45%	45%

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of incident reports completed by the Alternative Reporting Unit	5,814	6,000	7,277	7,533	7,500	7,500
Taxicab Hack license renewals issued	238	153	148	147	150	150
False alarm fines/penalties assessed	\$99,380	\$151,080	\$203,429	\$147,100	\$140,000	\$140,000
Number of false alarm calls responded to by the Police Department	2,016	2,361	1,989	1,931	2,000	2,000
Crash reports processed	1,514	1,712	1,811	1,851	1,850	1,850
Criminal arrests processed (adult)	2,401	2,721	3,244	3,269	3,250	3,250
Number of alarm systems registered	623	593	1,260	1,522	1,500	1,500
Records Unit information requests processed	12,614	14,722	15,476	15,289	15,300	15,300
Record Expungements Processed	64	124	186	294	300	300

- The Support Management Section formerly oversaw the Digital Evidence Management System (DEMS) which includes both the body worn and in car camera systems and managing the associated video. In FY 2024, DEMS moved to the Office of Professional Responsibility within the Chief's Office.
- The percentage of actual incident reports processed by the Alternative Reporting Unit increased from FY 2022 (38 percent) to FY 2023 (44 percent). This may be due to the public's increased reliance on technology as well as the police department's reduction in the response

SUPPORT MANAGEMENT SECTION

to calls for service and referrals to the Alternate Reporting Unit. Residents 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 fines associated with excessive false alarm responses requiring ten or more police responses.
- Record Expungements Processed is a new measure in FY 2026. 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. The FY 2022 increase shown is a direct result of the Office of the Commonwealth's Attorney first implementation of annual expungement "clinics" offered to the community. The number of records expungements processed has continued to increase as more residents have become aware of this option.

WELLNESS AND EMPLOYEE DEVELOPMENT SECTION

PROGRAM MISSION

To maintain the efficiency and integrity of the Wellness and Employee Development Section through the proper administration and management of essential support functions for the Police Department.

- 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 and include some of the following services:
 - Programs include resiliency workshops, yoga classes, metabolic screenings and daily physical training sessions. The programs are offered in partnership with the Cummings Foundation for Behavioral Health (CFBH), a family foundation that supports mental health causes and is part of an ongoing Institutional Review Board (IRB) research project to test holistic behavioral health and wellness resources and programs for officers. This data will be used to develop a program model for agencies nationwide.
 - A Cognitive Performance Specialist (CPS or Performance Psychologist), provided via a Metropolitan Washington Council of Governments (MWCOG) contract with O2X Human Performance. The CPS is available to provide 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 civilian employees.
 - Two full-time mental health clinicians that serve all four public safety agencies.
- Provide assistance to staff through the Peer Support Team, which can include response 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 various regional, multi-agency, and departmental efforts in high threat preparedness.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY2026 Estimate
Number of initial visits	N/A	N/A	81	120	150	180
Total number of cross agency trainings	N/A	N/A	24	48	80	100
Research initiatives started	N/A	N/A	5	7	8	9
Number of Peer Support Team deployments	5	4	5	5	5	5

WELLNESS AND EMPLOYEE DEVELOPMENT SECTION

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Training events sponsored or provided by the Wellness Unit	N/A	N/A	5	5	5	5
Health Fairs and other events provided by the Wellness Unit	N/A	N/A	4	4	4	4

- 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 increase in initial visits in FY 2024 can be attributed to the growth of the program, the addition of a second full time Mental Health Clinician, and the acceptance of the program from all public safety agencies.
- The FY 2024 cross-training increase can be attributed to the growth of the program and the inter-departmental and interagency joint trainings facilitated by both Mental Health Clinicians and the development of each Public Safety agencies Peer Support programs.

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Percent of recruits who successfully completed the Field Officer Training Program	89%	86%	78%	85%	85%	85%

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Agency training hours: Training hours per recruit	1,681	1,771	1,727	1,727	1,727	1,727
Total Agency training hours	90,681	79,198	60,461	75,000	90,000	95,000

- 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 largely standard 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.

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, the Organized Crime Section, and the Homeland Security 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, the Organized Crime Section, and the Homeland Security Section, as the Management and Administration line of business supports those operations.

CRIMINAL INVESTIGATIONS SECTION

PROGRAM MISSION

To successfully capture perpetrators of criminal offenses through quality investigations by working with operations personnel and using intelligence to identify emerging crime trends.

- Provide high quality service to the community through the successful investigation of criminal offenses occurring in Arlington County and contribute to the agency's priority of Crime Control and Prevention.
- Conduct successful investigation of felonies, serious misdemeanors, and other selected incidents and for identifying, apprehending, and interviewing people suspected of committing crimes.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Clearance rate (assigned cases)	60.3%	48.0%	55.1%	53.5%	53.8%	53.8%
Identification of suspected offenders made through fingerprints	88	79	86	76	80	80

- The clearance rate is the number of cases successfully closed out of all assigned cases. In order to assign cases, staff must first assess whether cases are solvable. Factors affecting the likelihood that cases will be solved and therefore assigned include whether the crime occurred in another jurisdiction, whether police information reports indicate that a crime occurred, whether after speaking with a victim it is determined that a crime was not committed, whether the victim wishes to press charges, and whether a case will be prosecuted. This measurement is calculated as the number of cases assigned for further investigation (defined above), divided by the number of cases cleared with arrest, cleared administratively, exceptionally, or determined to be unfounded.
- The clearance rate decreased twelve percent from FY 2021 to FY 2022. This can be attributed to a loss in the number of detectives assigned to the Criminal Investigative Section (CIS) due to the Department being understaffed. The clearance rate increased seven percent from FY 2022 to FY 2023 due to less cases being assigned for investigation and increased review by the Department's intern program. This clearance rate is expected to continue through FY 2026.

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Total number of cases received	7,497	7,412	8,427	9,133	9,300	9,300
Received cases per Investigator	N/A	N/A	366	381	400	400
Assigned cases per Investigator	75	75	83	84	85	85
Number of cases assigned for further investigation	2,477	2,490	1,920	2,012	2,000	2,000
Number of cases successfully resolved	1,494	1,195	1,057	1,077	1,075	1,075
Cases receiving Investigative Intern Review	285	351	531	344	350	350

CRIMINAL INVESTIGATIONS SECTION

- 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.
- In FY 2024, received cases per investigator was added as a measure which counts the number of cases on average assigned to each detective. This is calculated by dividing the total number of cases received by the number of assigned detectives.
- Assigned cases per investigator counts the number of cases assigned for further investigation by the number of CIS detectives. In FY 2023, the number of cases assigned increased, in large part due to an increase in the number of cases received. Many of these cases may be reported online and lack solvability factors suitable for further investigation.
- Cases assigned for further investigation represents 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, cleared administratively, cleared exceptionally, or cleared unfounded. This number increased slightly in FY 2024. The FY 2025 and FY 2026 estimates reflect current staffing levels.
- In FY 2023, the number of cases assigned for intern review decreased due to the Department assigning interns to other sections as needed. This left fewer interns available to work on cases. The FY 2025 and FY 2026 estimates reflect current CIS intern staffing levels.

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of cases that involve a joint investigation with Child Protective Services (CPS)	61	113	139	94	100	100
Number of cases where a License Plate Reader (LPR) was used to assist in an investigation	1,856	1,549	3,848	4,439	5,000	5,500
Number of death investigations	293	291	284	299	295	295
Number of searches performed by Digital Forensics Unit detectives	658	291	495	298	350	350

- In FY 2024, the number of SVU and CPS joint investigations decreased significantly. This could be a result of a slight decline in enrollment at the Arlington Public Schools (APS) middle school level, as well as the absence of CPS-conducted training to APS employees. Previously, this training was required, but in FY 2024, CPS did not conduct any mandatory reporter training in Arlington Public Schools. APS employees contribute a significant amount of CPS referrals throughout the year. An absence of training may have played a role in the declining joint investigation numbers.
- The calculation method for the number of license plate reader (LPR) queries was updated in FY 2021 to reflect the number of queries manually performed by officers as opposed to the number of "hits" received by the LPR readers. This includes how many general searches, cross searches and convoy searches that were completed. This updated calculation helps to track the instances where an officer was specifically looking at a particular tag for investigative purposes. The projected numbers will continue to increase as the department is adding 25 new LPR cameras in FY 2025.
- The number of death investigations is a metric that is neither controllable nor able to be accurately forecasted. While ACPD has very little control over the manner or number of deaths, the Department does categorize the different deaths to identify trends. A continued trend is the rise in Fentanyl overdoses.

CRIMINAL INVESTIGATIONS SECTION

- The number of searches performed by Digital Forensics Unit (DFU) detectives decreased in FY 2024 due to a few reasons: 1) a detective retired and the position was not filled with a replacement for several months; 2) the DFU underwent a software upgrade that slowed down examinations for a one month period; and 3) the majority of the phones now examined have increased storage capacity which take longer to process and leads to a decrease in the number of devices that can be examined.

MANAGEMENT AND ADMINISTRATION

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

To establish and maintain peace and order in Arlington County through the coordination of officer patrols in various shifts on a 24 hours-a-day, seven days-a-week basis.

- Respond to calls for police service.
- Identify and resolve recurrent community problems.
- Conduct preliminary investigations of criminal offenses and motor vehicle accidents.
- Detect and arrest violators of criminal and motor vehicle laws.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Response time for priority 1 calls (average received from dispatch to arrival)	N/A	4:32	4:39	4:22	4:15	4:15
Total number of arrest charges (includes felony, misdemeanor, and DUI charges)	4,179	4,211	5,530	5,358	5,500	5,600

- 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.
- In July 2023, the Department of Public Safety Communications & Emergency Management (DPSCEM), Emergency Communications Center (ECC) revised the types of calls included in the Priority 1 Call type. The overall number of Priority 1 Calls reduced from (18) to (14). In FY 2026, the response times have been recalculated using the new call types.

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Daytime population	303,900	306,600	301,700	302,700	307,500	308,200
Number of calls for Patrol Service (total number of dispatched calls for service)	79,081	64,645	68,785	76,203	77,000	78,500
Constituent service calls (dispatched calls which do not result in a report being taken or an arrest being made)	49,838	51,969	54,856	64,887	55,650	66,750
Number of incident reports filed	13,166	14,682	16,202	16,934	17,000	17,500
Number of crash reports filed	1,209	1,724	1,818	1,854	1,870	1,900
Number of moving violations (including warnings)	23,925	15,687	25,663	23,078	24,500	25,000
Total Group A Arrests	1,477	1,628	2,160	3,019	3,150	3,250
Total Group B Arrests	1,176	1,266	1,750	2,082	2,100	2,290
Number of adult arrests	2,423	2,751	3,250	3,158	3,260	3,300
Number of juvenile arrests	74	85	208	210	220	225

PATROL SECTION

Supporting Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of DUI arrests	344	475	468	495	500	500
Number of misdemeanor charges	2,680	2,377	3,826	3,720	3,800	3,950
Number of felony charges	1,391	930	1,704	1,595	1,700	1,750

- Daytime population estimates were obtained from the Department of Community Planning Housing and Development (CPHD) and reflect their February 2025 estimates.
- Number of calls for Patrol Service includes resident and officer reported calls for service but does not include non-dispatched calls, such as Closed Events or Towing but may include administrative calls.
- Incident reporting increased in FY 2023 after the department encouraged citizens to file reports online through an easy to navigate portal staffed by two full time detectives. This trend is expected to continue.
- 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. All agencies transitioned to NIBRS-based reporting by the end of CY 2021.
- 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 (reported arrests only) include: 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 Programs:
 - Photo Red Light
 - Current Program: Thirteen (13) Intersections and twenty (20) Approaches
 - Photo Speed
 - Current Program: Eighteen (18) Speed Cameras
 - FY 2026 Expanded Program: Add an additional ten cameras bringing the total number of speed enforcement cameras to twenty-eight cameras by October 2025.
- 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of escorts/dignitary protections provided	99	123	147	150	155	155
Number of special events staffed by Police employees	30	84	90	92	115	115
Number of hours for the Department’s Dedicated Traffic Enforcement Programs	5,410	5,029	6,252	6,902	7,602	8,302
Number of incidents Traffic Safety Specialists responded to	N/A	N/A	N/A	1,368	1,500	1,700

- After a decline in escort/dignitary protection details in FY 2021 and FY 2022, the FY 2023 and FY 2024 actuals demonstrate a gradual return to pre-pandemic numbers. This trend is expected to continue in FY 2025 and FY 2026.
- 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 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

SPECIAL OPERATIONS SECTION

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). The Number of hours for the Department's Dedicated Traffic Enforcement Programs is a new measure to illustrate the section's efforts towards these DMF Grant-funded programs and Vision Zero. Photo red light and speed numbers are not included in this measure.

- The number of incidents Traffic Safety Specialists responded to is a new measure for FY 2026. The Traffic Management Unit has Traffic Safety Specialists (TSS), first added in FY 2022 to reduce the reliance of sworn officer resources directed towards traffic safety, which are responsible for maintaining the orderly traffic flow throughout Arlington County. 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 annually increased over time based on service demand. When not responding to traffic safety incidents, the 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 (3) 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.
- 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 ten (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 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. This new program was established in November 2023. Training for twenty (20) new pilots started in FY 2024 and flight operations started in February 2024. The unit's operational activity has gradually increased and is anticipated to grow significantly over time.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of training hours for each subgroup of the Tactical Operations Section	1,160	1,322	1,900	2,430	3,000	3,500
Number of community service demonstrations staffed by the Tactical Operations Section	0	22	15	30	50	60
Number of events staffed by the Tactical Operations Section	10	19	15	24	50	60
Number of callouts/operations by the Tactical Operations Section	70	117	130	170	250	300

- FY 2024 training hours increased due to the selection of four (4) HIRT technicians, twenty (20) UAS pilots, fifteen (15) CDU team members, and three (3) new SWAT Operators. A SWAT Selection process will take place in the Fall of 2024.
- FY 2025 and FY 2026 measures are anticipated to rise significantly due to the UAS program coming online and the increase in CDU deployments to support the 2024 election cycle. Community events have also increased as the nation has emerged from the COVID pandemic.

PROGRAM MISSION

To coordinate all Counter Terrorism and Homeland Security initiatives within the Police Department as well as work towards preventing, detecting, and deterring terroristic acts that threaten the citizens of Arlington County.

- Work closely with Divisions within the Police Department to implement a comprehensive terrorism prevention strategy.
- Work cooperatively and collaboratively with state, local, and federal agencies in maintaining partnerships.
- Coordinate the Department's intelligence gathering activities through social media.

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of tracked external Crime Analysis Unit (CAU) requests	527	773	1,474	1,750	1,800	1,800
Number of Special Events and Situational Awareness and Intelligence Unit (SAIU)	9	49	41	28	40	40
Cases Received Involving Homeland Security Section (HSS) Investigation	N/A	N/A	132	389	400	400
Cases Assigned Involving Homeland Security Section (HSS) Investigation	39	32	75	68	70	70
HSS Investigations Clearance Rate	46%	53%	72%	57%	55%	55%

- Tracked external requests are any request for Crime Analysis Unit Services outside its current structure that is not a recurring report request. Requests could be from the media office, the Command Staff, detectives, ACPD Units, or an outside agency. Requests are broadly classified into reports, infographics, data requests, maps, bulletins, and case support and research. The FY 2024 increase in CAU requests can be attributed to the significant decrease in sworn staff in Criminal Investigation Section and across the ACPD resulting in an increased workload for civilian CAU staff. This trend is expected to continue.
- SAIU monitoring and special events include staffing the SAIU and doing risk analysis 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. In FY 2024, there were fewer events of this nature.
- Cases received involving HSS was added as a measure in FY 2023 to capture the number of cases HSS will review and consider for investigation. This number increased significantly due to a rise in crime and numerous swatting calls and protests in the National Capital Region.
- Cases assigned involving Homeland Security Section (HSS) investigation include HSS detectives or supervisors in a lead or assisting investigator role that are open cases for investigation. However, much of the HSS departmental support is informal or related to federal agency task forces and working groups. Those activities may not be captured within this metric as intelligence collection and dissemination is fluid and cannot be objectively measured.
- The HSS investigation clearance rate refers to the percentage of cases involving HSS that have been cleared with arrest, exceptionality, or determined through investigation to be unfounded.

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 Engagement Division's Business Outreach, Youth Outreach, and Community Outreach Sections, as the Management and Administration line of business supports those operations.

COMMUNITY OUTREACH

PROGRAM MISSION

The Community Outreach Unit (COU) works to build collaborative partnerships with the community, address quality of life issues, recurring incidents, and trends within its geographic area and serve as a conduit for information sharing between the Police Department and the public.

- Coordinate and meet with various civic associations, business associations, County departments, and faith-based organizations to share current crime trends, provide safety/security tips, and engage in activities fostering trust with the law enforcement community.
- Address quality of life issues such as drinking in public, noise complaints, vandalism, and traffic issues.
- 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, and surveillance.
- Conduct yearly initiatives such as Back to School and Holiday "Fill the Cruiser" events that provide school supplies and gifts to those in need.
- Attend various meetings to share crime statistics, as requested at various community events, and to further significant criminal investigations.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of community events/meetings attended by community officers	128	125	265	275	290	300
Number of Community/County Complaints for the Police Department (excluding towing issues and internal inquiries)	72	118	155	154	170	175

- Previously, Community Outreach was named Community Resources: Outreach. In FY 2022, it was renamed the Community Outreach Unit and became part of the newly formed Community Engagement Division.
- 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. As the Youth and Community Outreach Teams continue to develop new programs and partnerships, the attendance at these events has and will continue to grow.
- 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 position. This position works specifically with the Hispanic community and develops strong ties and bonds through events, education, and investigations. This officer works with the various formalized Latino organizations within the County. In 2022, CED held its first

COMMUNITY OUTREACH

Latino Citizens Academy and continued with a second academy in 2023 and a third academy in 2024. ACPD will continue to hold the Latino Citizens Academy on an annual basis.

- In 2023, the ACPD CED began a collaborative community engagement effort with the Arlington County Sheriff's Office by bringing on a deputy to the team. The deputy works with the team on all efforts of community engagement and also works individually on assignments within the team.
- In 2023, CED began the Green Valley Initiative to handle quality of life issues within their specific community. CED has spent approximately 10-15 percent of their work time in Green Valley both proactively and while attending meeting 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 2026.

YOUTH OUTREACH

PROGRAM MISSION

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 identify trends in youth-involved crime and develops effective prevention and mitigation strategies. Youth Outreach Officers will leverage partnerships with other County agencies and community organizations that work with youth to engage with them 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, 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.
- Investigate all missing and runaway juveniles.
- Host Summer Police Camp(s) to include the Teen Police Academy and Safety Patrol Camps.
- Conduct annual initiatives such as Back to School and Holiday "Fill the Cruiser" events that provide school supplies and gifts to those in need.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of youth events/meetings requested and attended by YOU Officers	N/A	77	80	140	150	155
Number of youths that attend YOU sponsored events (Camps, Academy, outreach, etc.)	N/A	511	600	700	714	720

- 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). The CED is comprised of the Business Resources Section, Community Outreach Unit, and the Youth Outreach Unit.

BUSINESS OUTREACH UNIT

PROGRAM MISSION

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 will 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 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 and Nightlife Detail.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Number of community contacts made by the BOU and Nightlife Detail	13,444	13,071	13,071	13,728	14,400	15,120
Number of Bar Safe notices issued to violators	26	33	33	30	40	45
Trainings and presentations conducted to businesses and officers	27	35	35	37	45	50
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	N/A	245	257	265	280

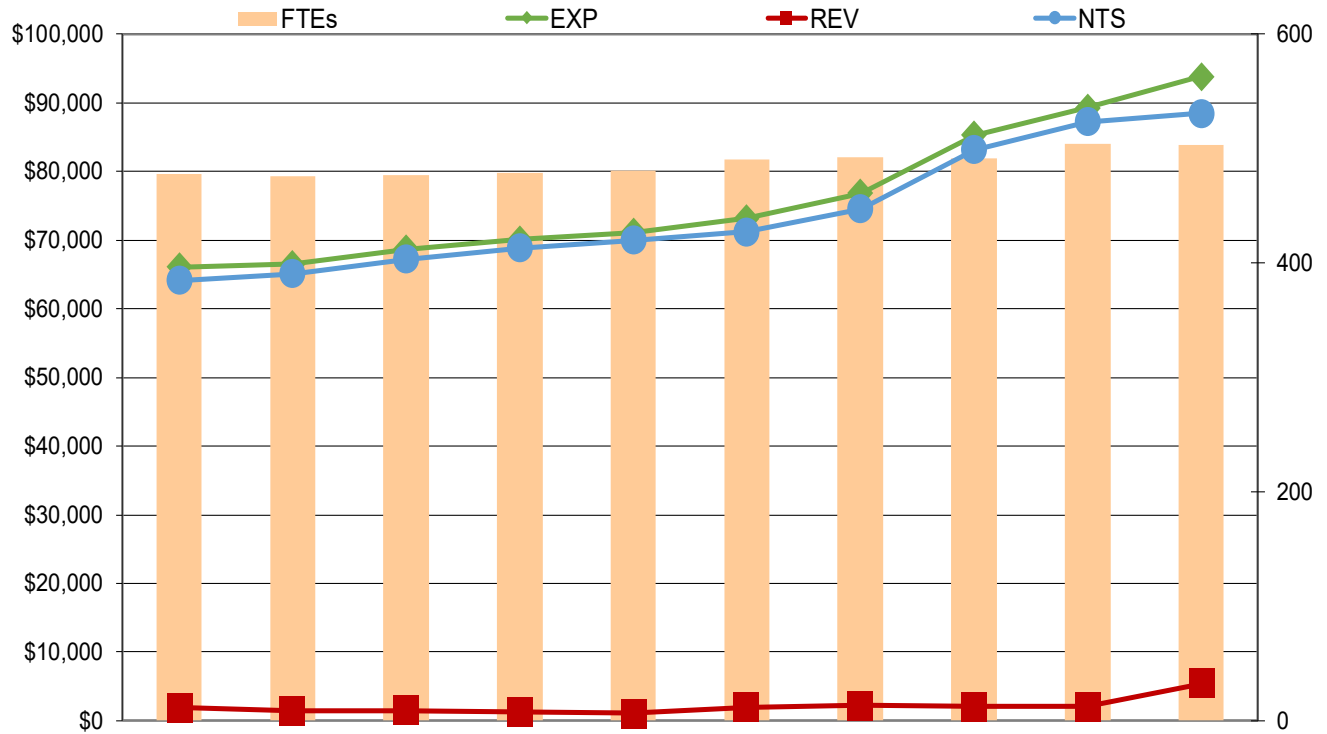
- Community Contacts are encounters between ACPD staff and members of the business community, patrons, and individuals suspected of criminal activity. These contacts may be consensual, as part of the community policing initiative or business outreach, or may be investigative in nature.
- Bar Safe notices are part of the Arlington Restaurant Initiative (ARI) 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 Community Engagement Division (CED) staff on how to interact with the business community, handle nightlife situations, and the Power of Attorney

BUSINESS OUTREACH UNIT

Program. Presentations are conducted at various businesses for ARI accreditation and workplace violence prevention. The FY 2022 increase in training sessions is attributed to the re-opening of restaurants after COVID restrictions started to lift and the need to train newer staff due to a high staff turnover rate in the restaurant industry. This trend continued in FY 2023 but increased slightly in FY 2024 and higher increases are expected in FY 2025 and FY 2026 as the restaurant industry continues to have additional restaurants open and experience high staff turnover.

- In FY 2023, the Business Outreach Unit started coordinating Community Engagement Division outreach with businesses to host Coffee/Pupusa with a Cop and Pride with the Police.

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



	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Actual*	FY 2025 Adopted Budget	FY 2026 Proposed Budget
EXP	\$66,041	\$66,526	\$68,704	\$70,065	\$71,085	\$73,128	\$76,798	\$85,251	\$89,236	\$93,792
REV	\$1,939	\$1,422	\$1,524	\$1,254	\$1,109	\$1,956	\$2,263	\$2,102	\$2,032	\$5,364
NTS	\$64,102	\$65,104	\$67,180	\$68,811	\$69,976	\$71,172	\$74,535	\$83,149	\$87,204	\$88,428
FTEs	478.00	476.00	477.00	479.00	481.00	490.00	492.00	491.00	504.00	503.00

* 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 2017	▪ Added funding for the addition of six patrol officers (\$491,500) to provide support to the Operations Division in order to help maintain minimum staffing levels to ease call-back overtime and mandatory holdovers so Police can carry out day-to-day core Police services. ▪ Added one-time funds for wearing apparel and equipment for the new patrol officers (\$124,722, one-time). ▪ Added funds for contractual increases in the parking ticket system (\$149,000) and transportation by others (\$23,384). ▪ Transferred funds for Public Safety Information Technology (PSIT) activities from the Office of Emergency Management, Fire Department, and the Sheriff's Department (\$38,453). ▪ Decreased funds for adjustments to the annual expense for maintenance and replacement of County vehicles (\$125,038). ▪ Increased revenue for false alarm fines (\$15,000), solicitor permits (\$3,500), and taxicab licenses (\$5,000). ▪ Revenue decreased due to a reduction in the Community Oriented Policing Sources Grant (COPS) (\$161,783) and a decrease in the impound vehicle storage fee revenue (\$10,000).	6.00
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). ▪ Removed one-time funding for wearing apparel and equipment for the officers hired in FY 2017 (\$124,032). ▪ 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). ▪ <i>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).</i>	1.00

Fiscal Year	Description	FTEs
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. ▪ 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. ▪ 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).	(2.00) 1.00
FY 2020	▪ Retained a filled Administrative Technician II position with one-time funds (\$87,928, 1.0 FTE). ▪ 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. ▪ 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).	(1.00) 3.00
FY 2021	▪ Added a Business Systems Analyst II position to assist with public safety payroll technology (\$114,713). ▪ 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 1.00

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Fiscal Year	Description	FTEs
	<i>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).</i> <i>As a part of FY 2021 closeout, the County Board approved ARPA funding for the Business Outreach Program (\$40,000).</i> <i>Added a Deputy Chief position to oversee the new Community Engagement Division (\$204,968, 1.0 FTE).</i>	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 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). - 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: - One Public Service Aide I and one Public Service Aide II position (\$162,561, 2.00 FTEs)	1.00

Fiscal Year	Description	FTEs
	○ A Fingerprint Specialist III position (\$109,589, 1.00 FTE) ▪ <i>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.</i> ▪ <i>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.</i>	
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. ▪ 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). ▪ 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). ▪ <i>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).</i>	(1.00) 2.00

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POLICE DEPARTMENT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	▪ <i>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).</i>	<i>(1.00)</i>