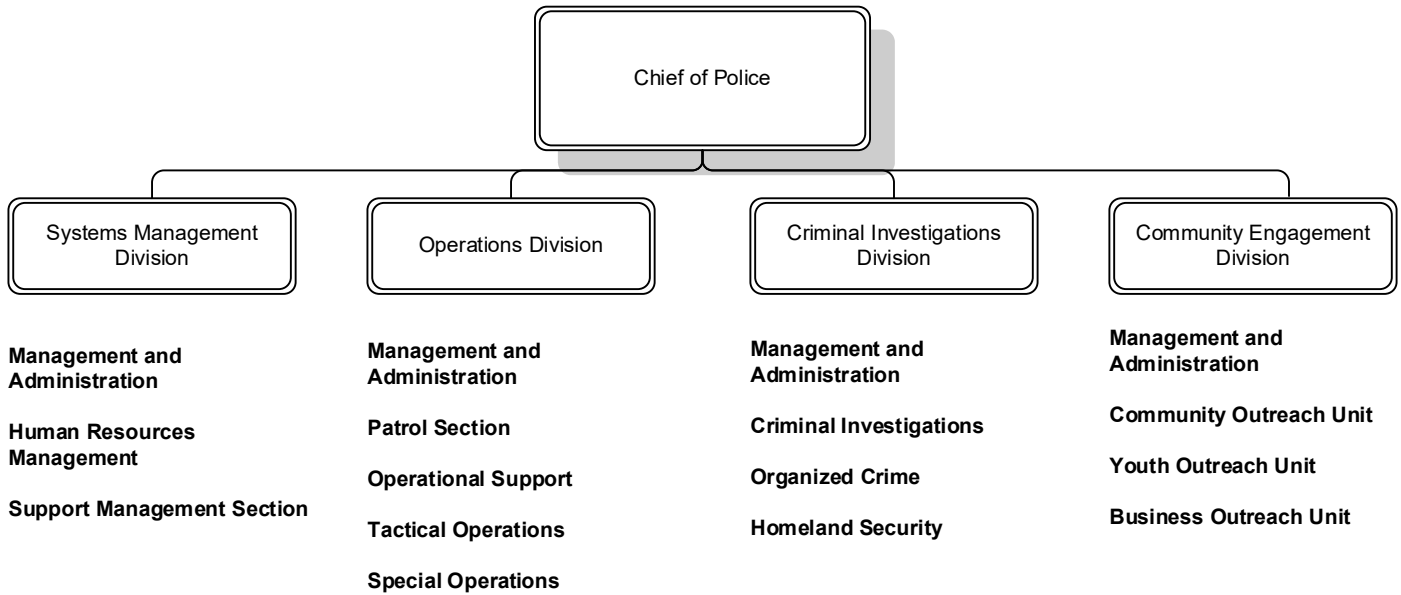


Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 adopted expenditure budget for the Police Department is \$89,236,326, a six percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added funding for:
 - a uniform employee hiring bonus (\$895,000 one-time);
 - a retention bonus of \$2,750 for uniform employees (\$1,265,000 one-time);
 - increased overtime budget resulting from the Family Leave Benefit increasing from 10 weeks to 16 weeks (\$199,900);
 - half-year funding for a position to facilitate new towing regulations (\$60,000, 1.0 FTE);
 - funding for an addition eight speed cameras to be placed in school zones and an administrative technician II position to administer the program (\$310,000, 1.0 FTE);
 - the purchase of ten take-home vehicles (\$625,000 one-time); and
 - Community Engagement Division’s outreach events (\$41,880 one-time).
- ↑ 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, and the following items:
 - Addition of three Transportation Safety Specialist positions and a Transportation Safety Supervisor position for the Traffic Management Unit to reduce the reliance of sworn officer resources directed towards traffic safety along with providing strategic parking enforcement services (\$392,904, 4.0 FTEs);

- One-time funding for overtime associated with recruitment efforts (\$125,000); and
 - Adjustments to salaries resulting from Human Resources and Safety and Accounting, Fiscal, Revenue Services and Financial job family studies (\$30,515).
 - These increases are partially offset by an increased credit for off-duty details' overtime that are reimbursed in line with the rate changes outlined below (\$143,588); the removal of FY 2024 one-time funding for staff bonuses (\$294,196), overtime associated with recruitment (\$125,000), and a temporary 1.75 overtime pay rate (\$451,980); and the reduction below.
- ↑ Non-personnel increases primarily due to the following items:
- Ongoing 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).
 - 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).
 - These increases are partially offset by adjustments to the electricity budget (\$89,635) and the removal of FY 2024 one-time funding for recruitment (\$125,000).
- ↑ Fee revenues increases primarily due to the adopted photo speed camera fine increase from \$50 to \$100 per violation (\$450,000), alarm system registrations and false alarm fines based on recent activity (\$65,000), and increases to miscellaneous service charges based on actuals (\$15,000), partially offset by adjustments to various fee revenues based on prior year actuals (\$8,350).
- The FY 2025 budget includes an increase off-duty hourly rates for sworn officers and expand the fee structure establishing new hourly rates for non-sworn positions:
 - Sworn Officers \$75.00 to \$85.00
 - Public Safety Aides \$0 to \$50.00
 - Traffic Safety Specialists \$0 to \$60.00
 - *As part of FY 2023 closeout, a Senior Public Safety Applications Developer and a Public Safety Technology Specialist position were transferred from the Sheriff's Office to the Police department to consolidate the Sheriff Information Technology team and the Public Safety Information Technology (PSIT) unit (\$318,693), and ten part-time Management Intern positions and tuition reimbursement funding were added to establish a Cadet program (\$279,603, 5.0 Temporary FTEs).*

FY 2025 Adopted Budget Reduction

Patrol Section

- ↓ Freeze two vacant sworn positions (\$228,114, 2.00 FTEs).
IMPACT: This would limit the Department's hiring capabilities but would be consistent with staffing numbers in recent years. If the Police Department can fill the remaining 30 funded vacant positions and has identified additional candidates for these frozen positions, the County Manager will return to the Board to request the appropriate funding.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$66,279,873	\$74,489,519	\$77,472,383	4%
Non-Personnel	9,954,322	10,003,022	11,773,943	18%
Subtotal	76,234,195	84,492,541	89,246,326	6%
Intra County Charges	(19,222)	(10,000)	(10,000)	-
GASB*	583,368	-	-	-
Total Expenditures	76,798,341	84,482,541	89,236,326	6%
Fees	904,093	1,509,150	2,032,500	35%
Grants	211,163	-	-	-
Seized Assets/Reimbursements**	564,029	-	-	-
GASB*	583,368	-	-	-
Total Revenues	2,262,653	1,509,150	2,032,500	35%
Net Tax Support	\$74,535,688	\$82,973,391	\$87,203,826	5%
Permanent FTEs	472.40	445.40	451.40	
Permanent FTEs (Frozen Unfunded)	12.60	38.60	40.60	
Temporary FTEs	7.00	7.00	12.00	
Total Authorized FTEs	492.00	491.00	504.00	

* FY 2023 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 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Office of the Chief	\$5,246,814	\$6,753,870	\$10,886,243	61%	\$30,000	\$10,856,243
Systems Management Division - Management and Administration	1,446,281	1,863,236	1,854,052	-	251,000	1,603,052
Human Resources Management	8,331,656	7,906,363	6,102,490	-23%	-	6,102,490
Support Management	8,011,525	8,199,287	7,731,927	-6%	-	7,731,927
Criminal Investigations Division - Management and Administration	282,454	1,518,960	1,687,870	11%	-	1,687,870
Criminal Investigations Section	9,551,769	9,662,330	9,574,600	-1%	-	9,574,600
Organized Crime Section	4,094,839	3,635,109	3,280,033	-10%	-	3,280,033
Operations Division - Management and Administration	1,733,351	4,642,754	3,743,348	-19%	1,500	3,741,848
Patrol Section	24,347,115	23,984,714	26,299,993	10%	-	26,299,993
Special Operations Section	6,435,711	8,812,946	10,013,738	14%	1,750,000	8,263,738
Tactical Operations	2,491,953	1,809,164	2,128,444	18%	-	2,128,444
Homeland Security	1,382,083	1,502,412	1,394,850	-7%	-	1,394,850
Community Engagement Division - Management and Administration	1,295,683	1,136,593	1,637,701	44%	-	1,637,701
Community Outreach Unit	967,545	1,070,561	1,185,744	11%	-	1,185,744
Youth Outreach Unit	778,507	1,086,301	1,156,473	6%	-	1,156,473
Business Outreach Unit	401,055	897,941	558,820	-38%	-	558,820
Total	\$76,798,341	\$84,482,541	\$89,236,326	6%	\$2,032,500	\$87,203,826

Authorized FTEs by Line of Business

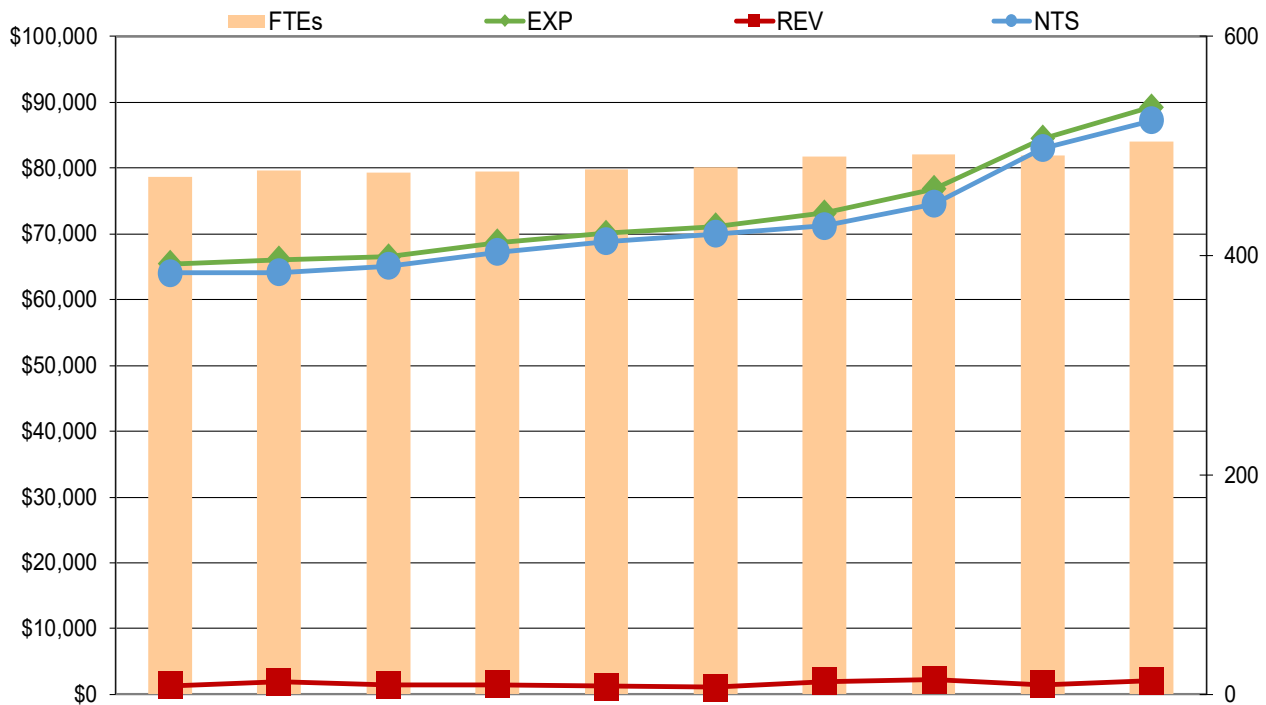
	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Office of the Chief	29.00	33.00	-	33.00
Systems Management Division - Management and Administration ¹	14.00	6.00	7.00	13.00
Human Resources Management ²	61.00	26.00	-	26.00
Support Management	24.00	22.00	-	22.00
Criminal Investigations Division - Management and Administration	1.00	1.00	-	1.00
Criminal Investigations Section	56.00	55.00	-	55.00
Organized Crime Section	17.00	16.00	-	16.00
Operations Division - Management and Administration	2.00	1.00	-	1.00
Patrol Section	178.00	214.00	-	214.00
Special Operations Section	66.00	76.00	-	76.00
Tactical Operations	10.00	10.00	-	10.00
Homeland Security	9.00	8.00	-	8.00
Community Engagement Division - Management and Administration	4.00	5.00	-	5.00
Community Outreach Unit	9.00	8.00	-	8.00
Youth Outreach Unit	7.00	9.00	-	9.00
Business Outreach Unit ³	4.00	2.00	5.00	7.00
Total FTEs	491.00	492.00	12.00	504.00

¹ FY 2024 Adopted FTEs include 7.0 temporary FTEs in the Systems Management Division – Management and Administration line of business.

² The FY 2024 Human Resources Management FTE count includes recruit FTEs that reflect these positions within the department prior to their graduation from the Police Academy. Beginning in FY 2025, these positions are now reported in the Patrol line of business.

³ The FY 2025 Adopted Temporary FTEs includes 5.00 FTEs in the Business Outreach Unit Line of Business for the establishment of the Cadet Program approved at FY 2023 Closeout.

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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual*	Adopted Budget	Adopted Budget
EXP	\$65,439	\$66,041	\$66,526	\$68,704	\$70,065	\$71,085	\$73,128	\$76,798	\$84,482	\$89,236
REV	\$1,369	\$1,939	\$1,422	\$1,524	\$1,254	\$1,109	\$1,956	\$2,263	\$1,509	\$2,033
NTS	\$64,070	\$64,102	\$65,104	\$67,180	\$68,811	\$69,976	\$71,172	\$74,535	\$82,973	\$87,203
FTEs	472.00	478.00	476.00	477.00	479.00	481.00	490.00	492.00	491.00	504.00

* 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 2016	<ul style="list-style-type: none"> ▪ The County Board reduced the personnel budget to adjust for expected vacancies (\$189,619). ▪ Transferred 2.0 FTEs from the Fire Department for the consolidation of public safety information technology (\$248,473). ▪ Added one-time funding for additional overtime for the Rosslyn Pedestrian Safety Initiative during peak traffic congestion period (\$176,400). ▪ Fee revenue increased due to increased concealed weapons revenue (\$18,000), partially offset by reductions in storage/boot fees (\$10,000) and taxicab license revenue (\$5,000) based on prior year actuals. ▪ Grant revenue decreased due to adjustments to the Community Oriented Policing Services (COPS) grant (\$60,795). ▪ Added ongoing funding for continued participation in the regional gang task force (\$25,000) and additional overtime to provide staffing in the Clarendon business district (\$113,378), both of which had been funded in prior fiscal years by the County Board with one-time funds. 	2.00
FY 2017	<ul style="list-style-type: none"> ▪ 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 hold-overs 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	<ul style="list-style-type: none"> ▪ 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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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
FY 2019	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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). 	(1.00) 3.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Added a Business Systems Analyst II position to assist with public safety payroll technology (\$114,713). 	1.00
	<ul style="list-style-type: none"> ▪ 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). ▪ 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 weapons 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). 	1.00
	<ul style="list-style-type: none"> ▪ <i>In July 2020, the County Board added a Lieutenant position to assist with the Body Worn camera program (\$190,119).</i> 	1.00
FY 2022	<ul style="list-style-type: none"> ▪ 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 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). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ 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. ▪ 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). ▪ <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> 	<p>1.00</p> <p>6.00</p> <p>1.00</p>
FY 2023	<ul style="list-style-type: none"> ▪ 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). 	<p>1.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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: <ul style="list-style-type: none"> ○ One Public Service Aide I and one Public Service Aide II position (\$162,561, 2.00 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	<ul style="list-style-type: none"> ▪ 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). 	(1.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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> ▪ <i>Added ten part-time Management Intern positions and tuition reimbursement funding to establish a Cadet program (\$279,603, 5.0 temporary FTEs).</i> 	2.00 5.00
FY 2025	<ul style="list-style-type: none"> ▪ The County Board added funding for the following items: <ul style="list-style-type: none"> ○ a uniform employee hiring bonus (\$895,000 one-time); ○ a retention bonus of \$2,750 for uniform employees (\$1,265,000 one-time); ○ increased overtime budget resulting from the Family Leave Benefit increasing from 10 weeks to 16 weeks (\$199,900); ○ half-year funding for a position to facilitate new towing regulations (\$60,000); ○ funding for eight additional speed cameras to be placed in school zones and an administrative technician II position to administer the program (\$310,000); ○ the purchase of ten take-home vehicles (\$625,000, one-time); and ○ the Community Engagement Division’s outreach events (\$41,880 one-time). ▪ 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. ▪ 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 	1.00 1.00 4.00

Fiscal Year	Description	FTEs
	<p>County vehicles (\$196,753), uniform costs for the new Cadet program (\$5,878), and contractual increases (\$462,335).</p> <ul style="list-style-type: none"> ▪ 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. <ul style="list-style-type: none"> ○ Sworn Officers \$75.00 to \$85.00 ○ Public Safety Aides \$0 to \$50.00 ○ Traffic Safety Specialists \$0 to \$60.00 	