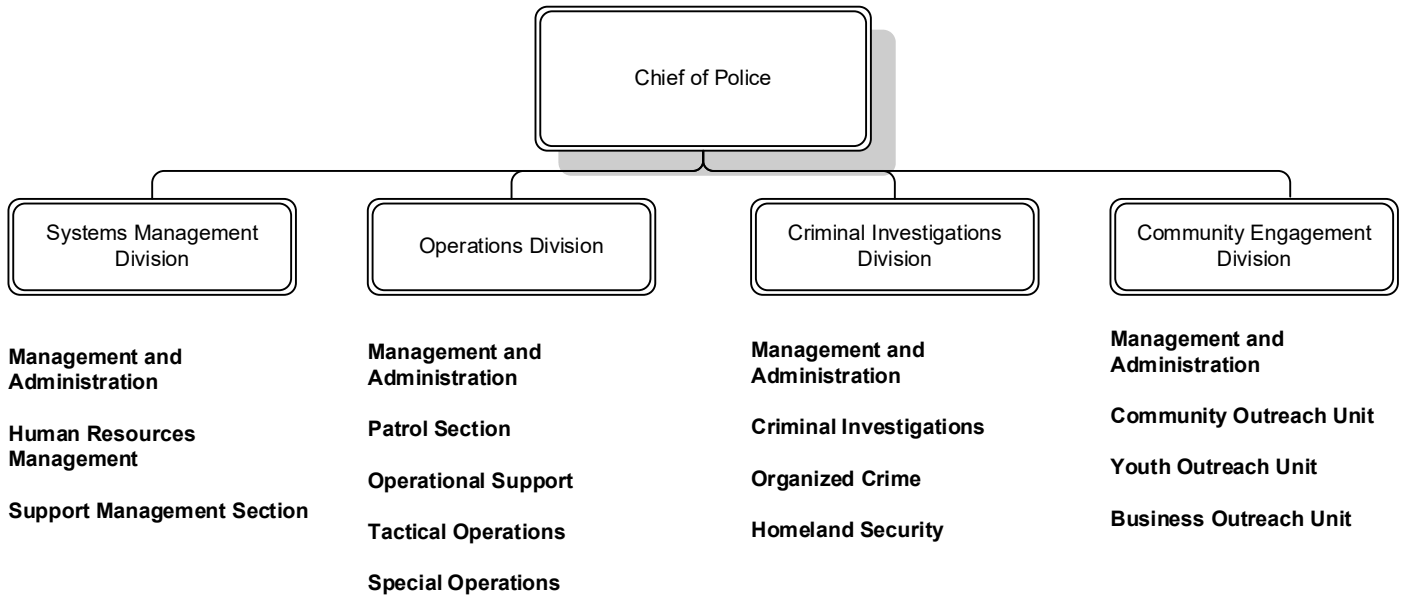


Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2024 adopted expenditure budget for the Police Department is \$84,482,541, a ten percent increase from the FY 2023 adopted budget. The FY 2024 adopted budget reflects:

- 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.
- The County Board added one-time funding to support a temporary 1.75 overtime pay rate for staff voluntarily working high-priority patrol shifts and special details above the mandatory overtime requirements to offset staffing shortages through the end of FY 2024 (\$451,980).
- ↑ 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, adjustments to salaries resulting from Administrative and Accounting, and Financial Services job family studies (\$107,225), one-time funding for overtime associated with recruiting initiatives (\$125,000), and \$2,000 gross employee bonuses for eligible employees (\$294,196),. These increases are partially offset by 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) and the reduction itemized further below.
- ↑ Non-personnel increases primarily due to the addition of one-time funding for recruitment (\$125,000), an increase to the County’s contract for Body Worn Cameras and other contractual increases (\$394,243), adjustments to the annual expense for maintenance and replacement

of County vehicles (\$65,629), and 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). These increases are partially offset by a reduction in the Department's electricity budget to reflect electricity bill credits resulting from the Maplewood Solar project (\$1,731) and the removal of the following items:

- Decreases in the Department's office and operating supplies budget (\$40,000);
 - Decreases in the real estate rental and electricity budget (\$8,000);
 - Removal of FY 2023 one-time funding for the Community Outreach Program (\$37,000);
 - Removal of one-time FY 2023 American Rescue Plan Act funding for business outreach (\$40,000); and
 - Removal of the Department of Justice's (DOJ) body worn camera grant expenses (\$48,648).
- ↑ Fee revenues increases due to an increases in fine revenue for photo speed camera fines (\$300,000) and false alarm fines (\$21,990), offset by adjustments to various fee revenues based on prior year actuals (\$5,350).
- ↓ Grant revenues decrease due to the removal of a three-year DOJ Body Worn Camera Expansion Grant (\$48,648).

FY 2024 Adopted Budget Reduction

Systems Management Division – Support Management Section

- ↓ Eliminate a 1.0 vacant Records Management Asst. IV Position (\$76,131, 1.00 FTE)
- IMPACT: As this position is currently vacant, its elimination is not expected to have a substantial impact on the current operations of the Records Unit. Should there be a dramatic increase in the number of requested records, payments to be processed, or citizens requesting help from the unit, the work of the records unit could take longer to complete with the elimination of this position.

DEPARTMENT FINANCIAL SUMMARY

	FY 2022 Actuals*	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$63,712,840	\$67,492,355	\$74,489,519	10%
Non-Personnel	8,363,675	9,433,529	10,003,022	6%
Subtotal	72,076,515	76,925,884	84,492,541	10%
Intra County Charges	-	(10,000)	(10,000)	-
GASB*	1,051,025	-	-	-
Total Expenditures	73,127,540	76,915,884	84,482,541	10%
Fees	718,310	1,192,510	1,509,150	27%
Grants	143,625	48,648	-	-100%
Seized Assets/Reimbursements**	42,903	-	-	-
GASB*	1,051,025	-	-	-
Total Revenues	1,955,863	1,241,158	1,509,150	22%
Net Tax Support	\$71,171,677	\$75,674,726	\$82,973,391	10%
Permanent FTEs	470.40	472.40	445.40	
Permanent FTEs (Frozen Unfunded)	12.60	12.60	38.60	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	490.00	492.00	491.00	

* 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. Both non-personnel expenses and revenues are included for these GASB standards. 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 2022 Actual Expense	FY 2023 Adopted Expense	FY 2024 Adopted Expense	% Change '23 to '24	FY 2024 Adopted Revenue	FY 2024 Net Tax Support
Office of the Chief	\$4,449,943	\$6,988,446	\$6,753,870	-3%	\$30,000	\$6,723,870
Systems Management Division - Management and Administration	1,172,714	1,848,774	1,863,236	1%	176,500	1,686,736
Human Resources Management	8,443,880	6,622,152	7,906,363	19%	-	7,906,363
Records Management Unit & Deputy Director, NVCJTA	58,097	-	-	-	-	-
Support Management	7,520,447	7,556,416	8,199,287	9%	-	8,199,287
Criminal Investigations Division - Management and Administration	353,995	1,314,243	1,518,960	16%	-	1,518,960
Criminal Investigations Section	9,729,302	8,934,159	9,662,330	8%	-	9,662,330
Organized Crime Section	4,041,092	3,180,047	3,635,109	14%	-	3,635,109
Operations Division - Management and Administration	1,452,619	2,672,782	4,642,754	74%	2,650	4,640,104
Patrol Section	22,916,412	23,289,444	23,984,714	3%	-	23,984,714
Operational Support	113,273	-	-	-	-	-
Community Resources: School Resource Officers Unit*	411,823	-	-	-	-	-
Community Resources: Outreach	327,509	-	-	-	-	-
Special Operations Section	6,258,413	7,998,002	8,812,946	10%	1,300,000	7,512,946
Tactical Operations	1,684,061	1,463,450	1,809,164	24%	-	1,809,164
Homeland Security	1,261,037	1,196,860	1,502,412	26%	-	1,502,412
Community Engagement Division - Management and Administration	991,609	1,085,218	1,136,593	5%	-	1,136,593
Community Outreach Unit	863,037	1,378,323	1,070,561	-22%	-	1,070,561
Youth Outreach Unit	654,526	878,917	1,086,301	24%	-	1,086,301
Business Outreach Unit	423,751	508,651	897,941	77%	-	897,941
Total	\$73,127,540	\$76,915,884	\$84,482,541	10%	\$1,509,150	\$82,973,391

Authorized FTEs by Line of Business

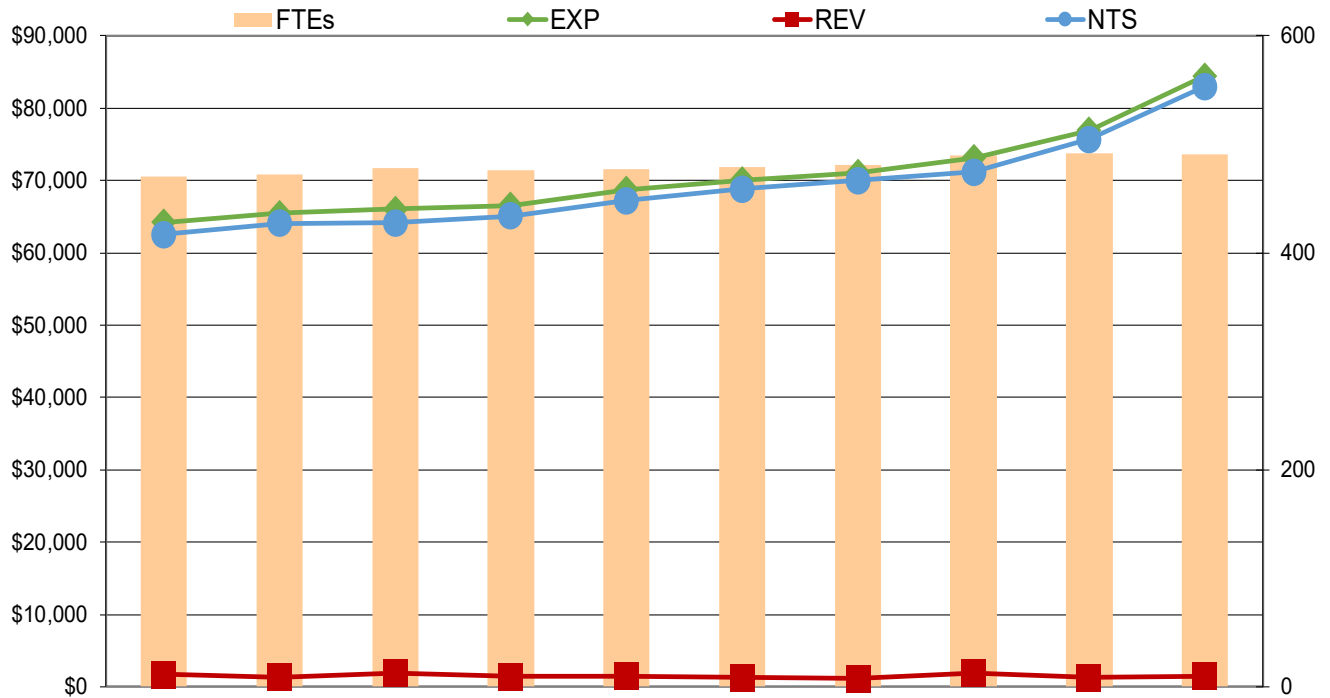
	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Adopted	FY 2024 Temporary FTEs Adopted	FY 2024 Total FTEs Adopted
Office of the Chief	25.00	29.00	-	29.00
Systems Management Division - Management and Administration ¹	14.00	7.00	7.00	14.00
Human Resources Management ^{2, 3}	52.00	61.00	-	61.00
Support Management	25.00	24.00	-	24.00
Criminal Investigations Division - Management and Administration	1.00	1.00	-	1.00
Criminal Investigations Section	59.00	56.00	-	56.00
Organized Crime Section	18.00	17.00	-	17.00
Operations Division - Management and Administration	2.00	2.00	-	2.00
Patrol Section	192.00	178.00	-	178.00
Special Operations Section ³	65.00	66.00	-	66.00
Tactical Operations	8.00	10.00	-	10.00
Homeland Security	8.00	9.00	-	9.00
Community Engagement Division - Management and Administration	5.00	4.00	-	4.00
Community Outreach Unit	10.00	9.00	-	9.00
Youth Outreach Unit	6.00	7.00	-	7.00
Business Outreach Unit	2.00	4.00	-	4.00
Total FTEs	492.00	484.00	7.00	491.00

¹ FY 2023 Adopted FTEs include 7.0 temporary FTEs in the Systems Management Division – Management and Administration line of business.

² The Human Resources Management FTE count includes recruit FTEs that reflect these positions within the department prior to their graduation from the Police Academy.

³ FY 2023 and FY 2024 Adopted FTE counts include unfunded Police Officer, Corporal, and Captain positions (FY 2023 – 10.0, FY 2024 – 36.0) in the Human Resources, Patrol, Community Outreach Unit, Special Operations, Criminal Investigations Section, and SMD Management and Administration lines of business and 2.60 unfunded school crossing guards in the Special Operations line of business.

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



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Adopted Budget
EXP	\$64,188	\$65,439	\$66,041	\$66,526	\$68,704	\$70,065	\$71,085	\$73,128	\$76,916	\$84,482
REV	\$1,696	\$1,369	\$1,939	\$1,422	\$1,524	\$1,254	\$1,109	\$1,956	\$1,241	\$1,509
NTS	\$62,492	\$64,070	\$64,102	\$65,104	\$67,180	\$68,811	\$69,976	\$71,172	\$75,675	\$82,973
FTEs	470.00	472.00	478.00	476.00	477.00	479.00	481.00	490.00	492.00	491.00

* 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. Both non-personnel expenses and revenues include \$1,051,025 for these GASB standards. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for additional overtime to address the costs associated with pub crawl events (\$42,000). ▪ The County Board added one-time funding to continue participation in the Regional Gang Task Force (\$25,000). ▪ Added funding for three Police Officer positions (\$373,789) for the implementation of a Community Oriented Policing Services (COPS) Grant. ▪ Transferred a Public Safety Technology Manager (\$171,805) from the Department of Technology Services to the Police Department. ▪ Added one-time funding for non-personnel expenses related to the COPS grant (\$113,156). ▪ Increased fees for accident reports, background checks, and police report verifications (\$31,920). ▪ Grant revenue increased due to the receipt of a COPS Grant (\$245,669). 	<p>3.00</p> <p>1.00</p>
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. 	<p>2.00</p>
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). 	<p>6.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
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). ▪ 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. 	(2.00) 1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
FY 2020	<ul style="list-style-type: none"> ▪ Retained a filled Administrative Technician II position with one-time funds (\$87,928, 1.0 FTE). (1.00) ▪ Added one Sergeant and two Police Corporal positions (\$396,214) to serve as School Resource Officers to staff the additional schools coming online in FY 2020. 3.00 ▪ Funded ten Police Officer positions that were frozen in FY 2019 (\$951,957). ▪ Funded a second year of public safety pay enhancements (\$530,000). ▪ Added funds to staff the Clarendon Detail (\$168,000). ▪ Added funds for the Rosslyn Pedestrian Safety Initiative funded by the Rosslyn BID (\$89,920). ▪ Increased funding for vehicles and equipment associated with adding three sworn positions to the department (\$180,000 one-time; \$92,646 on-going), one-time funding for recruitment efforts (\$200,000), contractual cost increases (\$231,607), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$11,454). ▪ Decreased Photo Red Light camera revenue (\$250,000), false alarm fines (\$80,000), taxicab licensing fee revenue (\$27,000), and background checks (\$6,000). 	
FY 2021	<ul style="list-style-type: none"> ▪ Added a Business Systems Analyst II position to assist with public safety payroll technology (\$114,713). 1.00 ▪ Added an Administrative Specialist position (\$87,230) and one-time funding for training and operating supplies to assist with the Department's Business Outreach Unit (\$110,000). 1.00 ▪ Added one-time funding to continue the department's strategic recruiting efforts (\$129,000). ▪ Increased fee revenues primarily due to the establishment of an annual alarm registration fee to include residential and commercial properties (\$335,860), an increased false alarm fine fee schedule (\$28,010), increased second-hand license fees (\$9,400), concealed 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). ▪ <i>In July 2020, the County Board added a Lieutenant position to assist with the Body Worn camera program (\$190,119). 1.00</i> 	

Fiscal Year	Description	FTEs
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). 1.00 ▪ The County Board added one-time non-personnel funding for strategic recruitment efforts (\$187,350). ▪ Froze 10.0 vacant Police Officer positions (\$940,000, 10.0 FTEs). ▪ Froze Crossing Guard hours equivalent to 104 hours per week (\$169,785, 2.60 FTEs). ▪ Reduced non-personnel budget for vehicle fuel (\$227,368) and the operating supplies budget (\$127,419). ▪ Added a position responsible for redaction and FOIA requests to assist with the Body Worn Camera program (\$99,759). 1.00 ▪ Added five Traffic Safety Specialist positions and a Traffic Safety Specialist Supervisor position (\$454,576 personnel, \$9,664 non-personnel) to augment current staffing resources in response to increased traffic management demands. 6.00 ▪ Added non-personnel funding for the one-time purchase of four electric vehicles (\$118,000 one-time, \$5,839 ongoing), maintenance funding for the departments mobile traffic video monitors (\$31,000), and contractual increases for towing and criminal investigation operations (\$22,932). ▪ Increased non-personnel expenses and fee revenues for the addition of new Photo Red Light Cameras (\$662,400 non-personnel, \$687,996 fee revenue). ▪ Decreased fee revenues due to a decrease in impound vehicle storage revenue (\$18,000), summer camp fees (\$2,000), and criminal history and records requests (\$6,000). ▪ <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	<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 	

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

Fiscal Year	Description	FTEs
	<p>high-priority patrol shifts and special details above the mandatory overtime requirements to offset staffing shortages (\$451,980).</p>	
	<ul style="list-style-type: none"> ▪ 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 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). 	(1.00)