

Budget Summary and Budget Detail Narrative
US15822 Body-Worn Camera Pilot Implementation Program - FY2015
Grant Application - CFDA: 16.738
Pittsburgh Bureau of Police

Budget Summary

Budget Category	Federal Request	Non-Federal Amounts	Total
A. Personnel	\$ -	\$ -	\$ -
B. Fringe Benefits	\$ -	\$ -	\$ -
C. Travel	\$ -	\$ 4,883.28	\$ 4,883.28
D. Equipment	\$ 250,000.00	\$ 438,620.00	\$ 688,620.00
E. Supplies	\$ -	\$ -	\$ -
F. Construction	\$ -	\$ -	\$ -
G. Consultants/Contracts	\$ -	\$ -	\$ -
H. Other	\$ -	\$ -	\$ -
Total Direct Costs	\$ 250,000.00	\$ 443,503.28	\$ 693,503.28
I. Indirect Costs	\$ -	\$ -	\$ -
TOTAL PROJECT COSTS	\$ 250,000.00	\$ 443,503.28	\$ 693,503.28

Funds	(\$)	(%)
Federal Request	\$ 250,000.00	36.05%
Non-Federal Amounts	\$ 443,503.28	63.95%
Total Project Cost	\$ 693,503.28	100.00%

Budget Detail Narrative

(A) Personnel & (B) Fringe Benefits

N/A: While the Pittsburgh Bureau of Police will indeed devote a significant amount of staff time to the implementation, monitoring, and evaluation of their expanded Body-Worn Camera program, there will be no addition of BWC program-specific staff and no funds are being requested for salaries or personnel. All salaries for relevant staff are currently budgeted and fully-funded in the City of Pittsburgh's 2015 Operating Budget and will continue to be funded through yearly Operating Budget salary allocations.

(C) Travel

The Body-Worn Camera Pilot Implementation Program - FY 2015 Notice of Funding Availability (NOFA) specifically states: *“Applicants in the first four categories must also identify funding within their submitted budgets for two staff to attend one national BWC PIP meeting in a location to be determined and one regional BWC PIP meeting. The budget must include costs related to travel, hotel, per diem, and related expenses.”*

As a Category 4 applicant, the Pittsburgh Bureau of Police has integrated costs for both a national and a regional trip related to BWCs for two officers. These officers have yet to be unidentified due to the lack of specificity regarding date, location, and the role of PBP at each meeting, but are likely to include Chief Cameron McLay, Assistant Chief Thomas Stangrecki, and BWC Program Manager, Lt. Clarence Trapp. Due to the lack of specificity in the NOFA regarding the required budgeted travel costs, assumptions of trip location/distance and length had to be made.

National BWC PIP Meeting	Unit Cost	Total Cost
Transportation, 1 round trip per person	\$ 624.36	\$ 1,248.72
Lodging, 2 nights per person	\$ 222.00	\$ 888.00
Per diem, 3 days per person	\$ 71.00	\$ 426.00
Total Cost		\$ 2,562.72

Regional BWC PIP Meeting	Unit Cost	Total Cost
Transportation, 1 round trip per person	\$ 728.28	\$ 1,456.56
Lodging, 2 nights per person	\$ 132.00	\$ 528.00
Per diem, 3 days per person	\$ 56.00	\$ 336.00
Total Cost		\$ 2,320.56

National BWC PIP Meeting Total	\$ 2,562.72
Regional BWC PIP Meeting Total	\$ 2,320.56
Total Travel Costs	\$ 4,883.28

National BWC Meeting

Washington, DC was chosen as a default national meeting location due to its stature in the Federal government hierarchy and its relative proximity to Pittsburgh. A 3-day, 2-night trip length was chosen to serve as a conservative, yet realistic estimate.

Transportation costs were calculated by computing the mileage from Pittsburgh to Washington, DC (242 miles) then weighing said mileage against the General Services Administration's (GSA) air mileage reimbursement rate (\$1.29) for 2015. (242 miles x 2 trips = 1 round trip of 484 miles x 2 passengers x the \$1.29 GSA rate = \$1,248.72)

Lodging costs were calculated by multiplying GSA's Washington, DC lodging rate for September 2015, the latest month projected at the time of this writing, by 2 guests for a 2-night stay. (\$222/per night x 2 guests x 2 nights per guest = \$880.)

Per diem costs were calculated using GSA's Washington, DC per diem rate for 2015 (\$71), as 2016 rates are still forthcoming at the time of this writing. (\$71 x 2 guests x 3 days = \$426.)

Regional BWC Meeting

Cincinnati, OH was chosen as a stand-in for a regional meeting location due to its average distance from Pittsburgh for a city considered within regional proximity and its middle-tier lodging and food costs, whereas Cleveland or Detroit may create the problem of under-budgeting and Boston or NYC could cause the problem of over-budgeting. Again, a 3-day, 2-night trip length was chosen to serve as a conservative, yet realistic estimate.

Transportation costs were calculated by computing the mileage from Pittsburgh to Cincinnati (289 miles) then weighing said mileage against the General Services Administration's (GSA) air mileage reimbursement rate (\$1.29) for 2015. (289 miles x 2 trips = 1 round trip of 578 miles x 2 passengers x the \$1.29 GSA rate = \$1,456.56)

Lodging costs were calculated by multiplying GSA's Cincinnati lodging rate for September 2015, the latest month projected at the time of this writing, by 2 guests for a 2-night stay. (\$132/per night x 2 guests x 2 nights per guest = \$528.)

Per diem costs were calculated using GSA's Cincinnati per diem rate (\$56) for 2015, as 2016 rates are still forthcoming at the time of this writing. (\$56 x 2 guests x 3 days = \$336.)

**Due to the inherent uncertainty of these travel costs estimates, PBP is not asking for any BWC-related travel costs to be covered by grant funds. All travel costs will be absorbed into the general BWC program budget, which should allow for some fluctuation in costs regardless of the chosen national and regional meeting locations.*

(D) Equipment

Equipment purchases make up the majority of costs in the overall budget. The bulk of these costs come in Year 1 of a two-year project timeline, as the Year 2 budget reflects only the ongoing renewal of software licenses and insurance costs. Beyond Year 2, these costs will be absorbed into the City of Pittsburgh's Operating Budget. Of special note, no "storage costs" appear in this budget as part of the \$250,000 of requested grant funds or the \$438,620 in match funds, as the vendor that was consulted during preparation of this budget bundles their software-as-a-service (SAAS) with no line-item distinction to data storage costs.

PBP currently owns 50 BWCs systems manufactured by Taser, and holds an existing contract with that company which includes insurance, maintenance, software access and licenses, etc. As such, these quotes were all prepared using the very same Taser equipment as benchmarks. However, PBP understands that an open bid process is required by Bureau of Justice Administration (BJA) and the Office of Justice Programs (OJP) for contracts over \$150k. Thus, PBP will gladly issue a Request for Proposals to fairly and openly award this equipment contract to the best available vendor.

YEAR 1

#	DESCRIPTION	UNIT PRICE	TOTAL PRICE
200	2-Piece Body-Worn Camera w/Controller and Battery	\$ 599.00	\$ 119,800.00
200	Body-Worn Camera Insurance and Replacement Plan, YEAR 1	\$ 36.00	\$ 7,200.00
200	Body-Worn Camera Officer Mounting Kit	\$ 199.95	\$ 39,990.00
200	Body-Worn Camera Handheld Video Monitor	\$ 199.00	\$ 39,800.00
35	Body-Worn Camera Docks	\$ 1,495.00	\$ 52,325.00
35	Wall-mount brackets for Body-Worn Camera Docks	\$ 35.00	\$ 1,225.00
200	Body-Worn Camera Insurance and Replacement Plan, YEAR 1	\$ 36.00	\$ 7,200.00
200	12-Month License for BWC Software, YEAR 2	\$ 948.00	\$ 189,600.00
25	12-Month Non-Carrying License for BWC Software, YEAR 1	\$ 300.00	\$ 7,500.00
5	12-Month Administrator License for BWC Software, YEAR 1	\$ 468.00	\$ 2,340.00
1	One-Time Installation and Implementation Fee	\$ 15,000.00	\$ 15,000.00
			\$ 481,980.00

YEAR 2

#	DESCRIPTION	UNIT PRICE	TOTAL PRICE
200	Body-Worn Camera Insurance and Replacement Plan, YEAR 2	\$ 36.00	\$ 7,200.00
200	12-Month License for BWC Software, YEAR 2	\$ 948.00	\$ 189,600.00
25	12-Month Non-Carrying License for BWC Software, YEAR 2	\$ 300.00	\$ 7,500.00
5	12-Month Administrator License for BWC Software, YEAR 2	\$ 468.00	\$ 2,340.00
			\$ 206,640.00

TOTAL BUDGET	SHARE (%)	SHARE (\$)
REQUESTED GRANT FUNDS	36%	\$ 250,000.00
PITTSBURGH BUREAU OF POLICE FUNDS	64%	\$ 438,620.00
TOTAL EQUIPMENT COSTS (BOTH YEAR 1 and YEAR 2)	100%	\$ 688,620.00

2-Piece Body-Worn Camera w/Controller and Battery

This cost estimate was built using Taser's Axon Flex Camera System (Item #73030). The estimate for 200 cameras is based on an ambitious yet realistic goal of expanding PBP's BWC program, while maintaining a manageable scale that allows for quality BWC training and equipment management. (\$599 per unit x 200 units = \$119,800)

Body-Worn Camera Insurance and Replacement Plan

This cost estimate is based on the standard Taser Annual Assurance Plan (Item #85079). Appearing in both Year 1 and Year 2, this plan, which is also held for all 50 of PBP's current BWC systems, ensures that damage to cameras or related equipment will result in replacement or repair. (\$36.00 per plan x 200 units = \$7,200)

Body-Worn Camera Officer Mounting Kit

This cost estimate is based on Taser's Multi-Mounting Kit (Item #73021), which allows officers to mount their BWC systems in 8 different ways. These kits are also under current use within PBP. (\$199.95 per kit x 200 units = \$39,990)

Body-Worn Camera Handheld Video Monitor

This cost estimate was calculated using the Motorola MOTO G handheld video monitor, also sold by Taser as part of their BWC packages (Item #73092). These monitors allow officers to view the video streaming from their BWCs in real-time, and aide in setting up, aiming, and focusing the cameras, as well as in more dangerous situations in which an officer may use a BWC to see around corners. (\$199.95 per unit x 200 units = \$39,990)

Body-Worn Camera Docks

This cost estimate is based on Taser's Axon Evidence.com Dock (Item #70026). Such docks serve as video upload stations that move officers' captured video onto the cloud-based video storage platform, as well as charging stations. The conservative number of 35 docks was chosen to allow each of PBP's six Police Zones, as well Police Headquarters, to house 5 docks which could be shared amongst the BWC systems at each location. (\$1,495 per unit x 35 units = \$52,325.00)

Wall-Mount Brackets for Body-Worn Camera Docks

The cost estimate was prepared based on Taser's Wall Mount Bracket (Item #70033), which are used to mount BWC docks to the wall. These will allow officers easy access to the BWCs docks, and will keep both the BWC systems and docks safe. (\$35.00 per unit x 35 units = \$1,225.00)

12-Month License for BWC Software

This cost estimate is based on Taser's Unlimited 1-Year License (Item # 85123) for BWC systems to access their online software, Evidence.com. This type of license allows each BWC system access to cloud-based software for uploading DME on a regular basis. These costs are shown in both Year 1 and Year 2, as they are recurring fees, which will then be absorbed into the City of Pittsburgh Operating Budget in future years. (\$948.00 per unit x 200 units = \$189,600)

12-Month Non-Carrying License for BWC Software

This cost estimate is based on Taser's Standard 1-Year License (Item # 88101) for non-BWC carrying members of PBP to access online DME on a regular basis. These users could include detectives, crime scene technicians, and others involved in research, review, and adjudication. These costs are shown in both Year 1 and Year 2, as they are recurring fees, which will then be absorbed into the City of Pittsburgh Operating Budget in future years. (\$300 per unit x 25 units = \$7,500)

12-Month Administrator License for BWC Software

This cost estimate is based on Taser's Professional 1-Year License (Item # 89101) for computer technicians and administrators to oversee the BWC program data collection, retention, expungement on DME. These costs are shown in both Year 1 and Year 2, as they are recurring fees, which will then be absorbed into the City of Pittsburgh Operating Budget in future years. (\$468 per unit x 5 units = \$2,340)

One-Time Installation and Implementation Fee

This cost estimate was calculated using Taser's Premium Plus software and hardware implementation fee (Item #85055). This type of charge is a one-time fee from vendors which covers the cost of equipment set-up and installation, software implementation, and servicing of BWC systems and associated items. (1 fee x \$15,000 = \$15,000)

(E) Supplies: N/A

(F) Construction: N/A

(G) Consultants/Contracts: N/A

(H) Other: N/A

(I) Indirect Costs: N/A