

# Budget Narrative

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## **PERSONNEL- NA**

There will be no personnel costs associated with this federal funding request.

## **BENEFITS- NA**

As there will be no personnel costs associated with this federal funding request, no benefits will be required through Federal funding.

## **TRAVEL**

The Body-Worn Camera Implementation Program grant program requires staff travel. Two staff members are required to attend one national BWC PIP meeting as well as one regional BWC PIP meeting. The locations of these meeting are yet to be determined. Therefore rates are based on the GSA rates for locations without set rates.

Airfare at today's current prices is approximately \$350 round trip to major cities, 2 staff members airfare at \$350 per person is \$700 per trip, **\$1400** for both trips. The federal hotel rate is \$83 per night; 2 staff members staying for 2 night stays is approximately \$332 per trip, multiplied by the 2 required trips, is **\$664**. Transportation, car rental, is estimated at \$40 per day, for 2 days, for 2 trips is **\$160**. The City Per Diem rate is \$32 per person per day. Per Diem for two staff members will cost \$64 per day, and \$128 for two days, multiplied by 2 trips is a total of **\$256**.

**The total travel cost is \$2,480.**

## **EQUIPMENT**

The Orlando Police Department will purchase 450 camera systems from a selected vendor. This vendor will be chosen in accordance to the City's purchasing policy. Because of our pilot program, several cameras have been tested and researched. The agency intends on purchasing camera systems that meet the technical guidance; the 18 core operating characteristics. Thus far, only one core operating characteristic has not been found in tested equipment. Operating Characteristic #5, Horizontal Field of View at a 90 degree field level has not been found, however, most cameras do have a 75 degree field level. Research will continue on this characteristic.

The 450 camera systems will be purchased at one time (during year 1), from the selected vendor, and distributed in a staggered approach over the 2 year grant period. The 450 camera systems are a bundled package and will include the cameras, accessories (clips, holders, controllers), docking stations, mounting kits, licensing, and software\*. Based on unofficial pricing from the pilot program, it is estimated that the camera systems will cost \$1,100 each. Therefore, 450 camera systems will cost **\$495,000**.

\*Note that system storage is not included within this package; it will be paid by the City of Orlando to meet the match requirement.

**The total equipment cost is \$495,000.**

## **SUPPLIES-NA**

No additional supply costs will be associated with the requested federal funding.

## **CONSTRUCTION- NA**

There is no construction associated with the body-worn camera program.

## **CONSULTANTS/CONTRACTS- NA**

There are no consultant/contracts associated with the body-worn camera federal request. The vendor contract will be the only planned contract associated with the project.

## **OTHER COSTS**

There are no other costs associated with the body-worn camera federal request.

## **INDIRECT COSTS**

In an effort use grant funds in the most cost-effective manner possible, the City of Orlando, does will not charge any indirect costs to this federal grant program.

## **MATCH**

The required 50% match will be met as an in-kind match from the City of Orlando. The match funds will be the video storage costs. It is estimated that the storage costs for year 1 will be **\$213,300**. This is just for the time period after purchasing is estimated to begin in the 3<sup>rd</sup> quarter of the grant period (6 months into project). The year 1 storage costs, along with a portion of the expected year 2 storage costs, **\$284,180** will be used towards the in-kind match.

**The total match is \$497,480.**