

BUDGET NARRATIVE

**The Los Angeles Body-Worn Technology and Accountability Program (LABTAP)
Los Angeles Police Department (Local and Federal Shares)**

Note: Purchasing BWCs in bulk has allowed the LAPD to negotiate with the vendor to obtain more cameras, a reduction in charges for storage, replacements of cameras after a year, and updates in software.

Year 1 Budget Justification

A. Personnel **Total \$0**
The Project Director, (b)(6) will donate 10% of her time to this project. She will oversee the entire project, including the acquisition and implementation of the technology, training, and the collection of police performance measures.

Subtotal: **\$0**

The Technology Expert, (b)(7)c, (b)(6) will donate 10% of his time to the project. He will assist in the deployment of the cameras, and with his team, provide training in the field on the technology and its practical application.

Subtotal: **\$0**

B. Fringe Benefits **Total \$0**

C. Travel **Total \$17,720.00**

To conduct this project, the Project Director and Technology Expert will travel from Los Angeles, CA to regional and national conferences. They will participate in the BJA-mandated trips to Washington DC and one regional training. In addition they will attend annual meetings of the International Association of Chiefs of Police, the Police Executive Research Forum and one other conference.

Travel for Project Director

Airfare: 5 trips x 1 person x \$500 r/t airfare	=	\$2,500
Subsistence/Per Diem: 4 days per diem x \$71/day x 1 person x 5 trips	=	\$1,420
Lodging: 4 nights lodging x \$162/night x 1 person x 5 trips	=	\$3,240
Rental Car: 4 days x \$60/day x 1 person x 5 trips	=	\$1,200
Parking, cabs, tolls: 4 days x \$25/day x 1 person x 5 trips	=	\$500

Total **\$8,860**

Five, four-day trips are planned for the Project Director from Los Angeles, CA to attend the BJA-mandated regional and national meetings. In addition she will attend conferences for IACP, PERF and one other organization to participate in discussions and trainings on best practices for BWCs at a cost of approximately \$1,772.00 per trip or \$8,860.00 for year one of the project period.

Travel for Technology Expert

Airfare: 5 trips x 1 person x \$500 r/t airfare	=	\$2,500
Subsistence/Per Diem: 4 days per diem x \$71/day x 1 person x 5 trips	=	\$1,420
Lodging: 4 nights lodging x \$162/night x 1 person x 5 trips	=	\$3,240
Rental Car: 4 days x \$60/day x 1 person x 5 trips	=	\$1,200
Parking, cabs, tolls: 4 days x \$25/day x 1 person x 5 trips	=	\$500

Total **\$8,860**

Five, four-day trips are planned for the Technology Expert from Los Angeles, CA to attend the BJA-mandated regional and national meetings. In addition he will attend conferences for the IACP, PERF and one other to participate in discussions and trainings on best practices for BWCs at a cost of approximately \$1,772.00 per trip or \$8,860.00 for year one of the project period

Total **\$17,720**

D. Equipment Description **Total \$0**

E. Supplies **Total \$1,052,830.00**

Body Worn Cameras are budgeted at \$1,350 for 741 cameras to be implemented during this project and deployed to LAPD officers at a total cost of \$1,000,350.

Matching Funds: Body Worn Cameras are budgeted at \$1,350 for 2,963 cameras to be implemented during this project and deployed to LAPD officers at a cost of \$4,000,050.

High Resolution Computers and Video Software are budgeted for \$4,500 for 9 units (2 units for each bureau and one for LAPD ITB staff) to view the footage obtained from the BWCs at a total cost of \$40,500.

Prosecutor Licenses to Review Evidence is budgeted for \$500 per license for 20 licenses for the Los Angeles County District Attorney's Office and the Los Angeles City Attorney to view and use the footage at a cost of \$10,000 for year one.

General office and training supplies are budgeted at \$165 per month for 12 months of the project period and are used to carry out the trainings and day-to-day activities of the program at a cost of \$1,980.

F. Construction Total \$0

G. Consultants/Contracts Total \$50,000

Consultants: *Sub Total \$0*

Consultants Expenses: *Sub Total \$0*
Sub Total \$50,000

Contracts

A subcontractor will be hired to serve as Project Manager. He/she will manage the day-to-day operation of the project and ensure that all facets of the project are implemented. The Project Manager will assist the Project Director in supervising the overall project, coordinate training, and ensure that the acquisition and implementation of the technology occurs, at a total cost of \$50,000 for year one of the project. Currently we estimate that the project manager will devote 25% of their time to the project over the course of one year.

H. Other Costs Total \$0

I. Indirect Costs Total \$0

Year 1 Total Costs to BJA: \$1,120,550.00 is budgeted for total direct costs.

Year 1 Total Costs to the City of Los Angeles: \$4,000,050.00

Year 1 Overall Costs: \$5,120,600.00

**The Los Angeles Body-Worn Technology and Accountability Program (LABTAP)
 Los Angeles Police Department
 Year 2 Budget Justification**

J. Personnel Total \$0

The Project Director, (b)(6) will donate 10% of her time to this project. She will oversee the entire project, including the acquisition and implementation of the technology, training, and the collection of police performance measures.

Subtotal: \$0

The Technology Expert, (b)(7)c, (b)(6) will donate 10% of his time to the project. He will assist in the deployment of the cameras, and with his team, provide training in the field on the technology and its practical application.

Subtotal: \$0

K. Fringe Benefits Total \$0

L. Travel Total \$17,720.00

To conduct this project, the Project Director and Technology Expert will travel from Los Angeles, CA to regional and national conferences. They will participate in the BJA-mandated trips to Washington DC and one regional training. In addition they will attend annual meetings of the International Association of Chiefs of Police, the Police Executive Research Forum and one other conference.

Travel for Project Director

Airfare: 5 trips x 1 person x \$500 r/t airfare	=	\$2,500
Subsistence/Per Diem: 4 days per diem x \$71/day x 1 person x 5 trips	=	\$1,420
Lodging: 4 nights lodging x \$162/night x 1 person x 5 trips	=	\$3,240
Rental Car: 4 days x \$60/day x 1 person x 5 trips	=	\$1,200
Parking, cabs, tolls: 4 days x \$25/day x 1 person x 5 trips	=	\$500

Total \$8,860

Five, four-day trips are planned for the Project Director from Los Angeles, CA to attend the BJA-mandated regional and national meetings. In addition she will attend conferences for IACP, PERF and one other organization to participate in discussions and trainings on best practices for BWCs at a cost of approximately \$1,772.00 per trip or \$8,860.00 for year two of the project period.

<i>Travel for Technology Expert</i>		
Airfare: 5 trips x 1 person x \$500 r/t airfare	=	\$2,500
Subsistence/Per Diem: 4 days per diem x \$71/day x 1 person x 5 trips	=	\$1,420
Lodging: 4 nights lodging x \$162/night x 1 person x 5 trips	=	\$3,240
Rental Car: 4 days x \$60/day x 1 person x 5 trips	=	\$1,200
Parking, cabs, tolls: 4 days x \$25/day x 1 person x 5 trips	=	\$500

Total **\$8,860**

Five, four-day trips are planned for the Technology Expert from Los Angeles, CA to attend the BJA-mandated regional and national meetings. In addition he will attend conferences for the IACP, PERF and one other to participate in discussions and trainings on best practices for BWCs at a cost of approximately \$1,772.00 per trip or \$8,860.00 for year two of the project period.

Total **\$17,720**

M. Equipment Description **Total \$0**

N. Supplies **Total \$11,730.00**

Prosecutor Licenses to Review Video Footage on Evidence.com is budgeted for \$500 per license. Twenty (20) licenses for the Los Angeles County District Attorney's Office and the Los Angeles City Attorney will be purchased to view and use the footage at a cost of \$10,000 for year two.

General office and training supplies are budgeted \$144.17 per month for 12 months of the project period and are used to carry out the on-going trainings and day-to-day activities of the program at a cost of \$1,730.

O. Construction **Total \$0**

P. Consultants/Contracts **Total \$50,000**

Consultants: *Sub Total \$0*

Consultants Expenses: *Sub Total \$0*

Contracts *Sub Total \$50,000*

A subcontractor will be hired to serve as Project Manager. He/she will manage the day-to-day operation of the project and ensure that all facets of the project are implemented. The

Project Manager will assist the Project Director in supervising the overall project, coordinate training, and ensure that the acquisition and implementation of the technology occurs, at a total cost of \$50,000 for year two of the project. Currently we estimate that the project manager will devote 25% of their time to the project over the course of one year.

Q. Other Costs **Total \$0**

R. Indirect Costs **Total \$0**

Year 2 Total Costs: \$79,450.00 is budgeted for total direct costs.

The two-year total costs for the BJA budget: \$1,120,550.00 + \$79,450.00 = \$1,200,000.

The two-year total cost for the City of Los Angeles is \$4,000,050.00

Total Budget for LABTAP is \$5,200,050.00