From: Cole, Yanette
To: Body-Worn Camera Feasibility Review Committee; All Alders
Subject: BODY-WORN CAMERA FEASIBILITY REVIEW COMMITTEE - Question about cost
Date: Monday, January 25, 2021 9:57:05 PM
Attachments: body camera cost.docx

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Hello,

Based on the cost updates provided I created the attached summary. But I still have the same question I have raised in your prior meetings. How much will the cost be if the pilot is successful and implemented across the city?

The initial cost of the pilot was about $72,000. However, you recognized that resources (personnel/labor) had been overlooked. Now you are presenting a pilot cost of about $136K, to cover the cost of the full implementation of 8 cameras. This includes equipment, infrastructure, training & 1000 hours of overtime across 4 employees. 1000 hours of overtime for the footage collected from 8 cameras.

Year 1 full implementation includes 289 cameras. How many labor hours are needed to handle footage for 36.125 times the amount of cameras used for the pilot? 36.125 x 8 = 289 cameras

For the pilot, the cost of labor was overlooked and corrected. Could you please provide the labor cost for full implementation? For year 1 and consecutive years?

Project Objectives	Equipment	Resources	Cost
Pilot (initially $72K omitted personnel)	8 cameras & Docks	Wi-Fi, Server Storage, Installation & Training	72,441.90
		4 Personnel Positions (250 OT ea.) 1000 hours of OT for 8 cameras footage ✔	53,045.42
		PILOT TOTAL	**136,287.32**
Year 1 Startup Cost	289 cameras	managing their implementation (training, processing, storage, etc.)	575,000
	hardware to permit automatic triggering of the cameras		145,000
		START UP	**720,000**
		HOW MUCH FOR PERSONNEL? Year 1 how many hours, how much footage? ✘	
Year 2 and on		operating costs	311,000
		maintenance	65,000
		RE-OCCURRING YEARLY FEES	**376,000**
		HOW MUCH FOR PERSONNEL? Per year? how many hours, how much footage? ✘	

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Thanks,

Yannette Figueroa Cole - Madison, WI