

# Implementation of Body-Worn Cameras at West Allis Police Department

## Budget Narrative

### BUDGET (20%)

**Provide a proposed budget and budget narrative that are complete, cost effective, and allowable (e.g., reasonable, allocable, and necessary for project activities). Budget narratives should demonstrate how applicants will maximize cost effectiveness of grant expenditures. Budget narratives should demonstrate cost effectiveness in relation to potential alternatives and the goals of the project.**

West Allis Police Department believes the following budget is necessary to implement a BWC program:

At any given time, the West Allis Police Department could have approximately 30 uniformed officers in positions where they have contact with the public or people in custody. In addition, special events such as parades, athletic events, community events, and the annual Wisconsin State Fair (a 10-day event in August) can mean that up to 50 uniformed officers are in position where they have contact with the public or people in custody. As noted, approximately 88 uniformed officers regularly have contact with the public and/or people in custody when they are working. Rather than seeking to obtain a BWC for each of the 88 officers, and in order to maximize cost effectiveness of grant expenditures, the Department is seeking to obtain 50 BWCs. The BWCs would be stored in our patrol equipment room and would be signed out at the beginning of an officer's shift, used during the shift, and then returned at the end of their shift so that another officer could use the BWC. Having 50 BWCs will allow for all uniformed officers who have contact with the public and/or people in custody to generally have BWCs for all of our regular and special events throughout the year.

It is anticipated that approximately \$29,600 will be used to cover the salary of various personnel over the first year of the project. The various personnel include the Administrative Captain, Accreditation Sergeant, Training Captain, and Training Sergeant. These personnel will be involved in researching BWC equipment, policy development, developing training programs, planning, and facilitating focus groups or individual interviews with members of the community, community groups, and professionals. This \$29,600 is being requested under the grant.

It is anticipated that the BWCs will cost approximately \$500 per camera. The Department is seeking to purchase 50 BWCs for a total cost of \$25,000. This \$25,000 is being requested under the grant.

Prior to implementation of BWCs, it is anticipated that each of the Department's 132 sworn police officers will receive 4 hours of training on BWCs before BWC implementation. This amounts to 528 hours (considering that the average police officer makes approximately \$35/hour, time for police officers in training will cost about \$18,480). It is anticipated that 12 classes of 11 police officers will be held and that the Training Captain will instruct these classes (considering that the Training Captain makes approximately \$40/hour, time for instructing will cost about \$1920). The total cost to training is approximately \$20,400. This \$20,400 is being requested under the grant.

Although contingent upon some of the policy related decisions (i.e., when to record, how long to store data), information from other agencies indicates that the Department will have to assign someone to manage, classify, and redact BWC data. It is estimated that the employee will have to spend 40 hours per week doing this. The Department believes that a non-sworn clerk would be appropriate for doing this. The annual salary for a clerk is approximately \$47,460 in salary plus approximately \$15,662 in benefits for a total of \$63,122 for 1 year. For 18 months of the project, the total cost of salary and benefits is approximately \$94,683.

The Department is requesting \$75,000 in grant funds and is proposing a match of \$94,683 for a total program cost of \$169,683. This match does not include the cost of data storage. In checking with other agencies, it is anticipated that the annual cost of storage may be approximately \$40,000. The Department spoke with Mayor Devine about including additional funds in the Department's annual budget for BWC data storage and Mayor Devine believes this is possible.

The Department recognizes the importance of sustaining this project and believes that the program will be able to be sustained through restructuring.

The Department is currently evaluating its structure of personnel. In part, the Department is considering restructuring the Training Bureau because of changes in their duties over the past few years. The Training Bureau currently has a Captain of Police and Sergeant of Police assigned to it. The Captain's salary is about \$95,069 plus about \$31,373 in benefits while the Sergeant's salary is about \$82,500 plus about \$27,225 in benefits for a total is \$236,167 per year. The restructure would replace the Captain of Police with a Lieutenant of Police whose salary is about \$90,695 plus about \$29,929 in benefits. Additionally, the Sergeant would be replaced with a clerk whose salary is about \$47,460 plus about \$15,662 in benefits. This change would result in an annual savings of about \$52,421. The Department anticipates this change at the end of 2016. The Department would then use this \$52,421 savings to fund a clerk who would be responsible for classifying and redacting BWC data. It is anticipated that the additional cost for benefits would be absorbed in the annual budget. The Department spoke with Mayor Devine about including additional funds in the Department's annual budget for BWCs and Mayor Devine is agreeable to this.

The cost of not moving forward with this project means additional staff time to review use of force incidents, administrative investigations, and citizen complaints. It also means less trust from the public. Additionally, the lack of irrefutable video/audio evidence could result in

continued monetary settlements related to lawsuits that are filed against the Department.  
Continued monetary settlements will eventually surpass the amount of this project.