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SACHI A. HAMAI
Chief Executive Officer

Board of Supervisors
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Fifth District

October 10, 2017

To: Supervisor Mark Ridley-Thomas, Chairman
Supervisor Hilda L. Solis
Supervisor Sheila Kuehl
Supervisor Janice Hahn
Supervisor Kathryn Barger

From: Sachi A. Hamai
Chief Executive Officer

SHERIFF'S PLAN TO IMPLEMENT BODY-WORN CAMERAS (ITEM NO. 2, AGENDA OF JULY 12, 2016)

On July 12, 2016, the Board directed the Chief Executive Officer (CEO) to prepare a budget proposal in support of the Body-Worn Camera (BWC) plan prepared by the Los Angeles County Sheriff's Department (LASD) and report back to the Board in 120 days. The LASD and CEO were given an extension to complete their BWC plan to further evaluate policy issues, which would impact staffing and the proposed budget.

Background

The CEO, in collaboration with the LASD, convened the Countywide BWC Implementation Workgroup Fiscal Subcommittee (Fiscal Subcommittee) to assist departments in assembling their BWC budget proposal. The Fiscal Subcommittee was comprised of representatives from the Los Angeles County District Attorney's Office (DA), Public Defender (PD), Alternate Public Defender (APD), Probation, LASD, CEO, Internal Services Department (ISD), Information Services Advisory Board (ISAB), and County Counsel.

Departments were asked to identify both one-time and ongoing resource requirements for the implementation, deployment and support of a BWC plan. This included: 1) BWC System (camera equipment, peripherals and associated cost to operate); and 2) Staffing Plan (resource needs created by the deployment and support of body-worn cameras). Departments were asked to provide justification to support their requests and include

assumptions and related statistical data/workload. The budget proposals do not include costs related to a Countywide Digital Evidence Management Strategy (DEM), as these were addressed in a November 8, 2016 report, coordinated and submitted by ISAB to the Board. As set forth in more detail below, our office conducted a thorough review and evaluation of the Departmental budget proposals and related workload assumptions supporting the proposals.

Summary of Budget Proposal

The LASD proposes a phased rollout process starting at six stations identified as the highest areas of risk and inclusion of at least one station from each Supervisorial District. The plan also considers the long-term implications for the justice system in that recordings would be utilized in criminal proceedings, administrative investigations, service complaints and civil liability claims. The use of BWC evidence and its impact on workload and resource requirements is still in its early stages with the first devices rolled-out by the Los Angeles Police Department in late 2015. Since access for trial preparation generally occurs 8-12 months after the content is uploaded, the volume of videos being accessed is still too low to provide precise cost estimates for involved justice partners. In addition, constantly improving technologies may allow for more efficient ways to collect, categorize, review and store video. For these reasons, the budget proposals are considered preliminary and will require an ongoing assessment to determine appropriate resource levels as body-worn cameras are phased into operations. The cost summary below also details the impact of body-worn cameras on the DA, PD, and APD offices who will be required to review and process camera data as part of case discovery evidence used in criminal proceedings.

SUMMARY BUDGET PROPOSAL
BODY-WORN CAMERA PLAN
$ in Millions

Department	One-Time	Ongoing	Total	Positions
Sheriff	$20.431	$55.232	$75.663	239.0
District Attorney	0.235	3.415	3.650	33.0
Public Defender	0.150	2.388	2.538	23.0
Alternate Public Defender	0.049	0.883	0.932	7.0
Internal Services Dept.	0.970	0.240	1.210	0.0
Total	$21.835	$62.158	$83.993	302.0

The costs will be incurred over a four-year period and are summarized by department on Attachment A. The cumulative cost of $84.0 million over four years includes the deployment of 6,049 cameras (5,895 LASD, 150 DA and 4 PD) and total estimated ongoing salary and employee benefit (S&EB) costs of $48.6 million with the departments requesting 302.0 additional positions (138.0 sworn; 164.0 non-sworn). The four-year deployment plan is operationalized as follows:

- Year 1 - LASD pre-deployment phase focuses on staffing, infrastructure, procurement, program rollout and oversight.

- Year 2, Phase I - LASD deployment at six patrol stations specifically chosen to address the highest areas of risk. The criminal justice partners also begin to phase in infrastructure and staffing needs in anticipation of additional workload to support the prosecution and defense of criminal cases. During this phase, the DA proposes the implementation of 150 BWCs for investigators and PD proposes 4 BWCs as a pilot for investigators.

- Year 3, Phase II - LASD deployment at the remaining 17 patrol stations and one specialized patrol station. APD phases in the second year of staffing needs to support the defense of criminal cases.

- Year 4, Phase III - LASD deployment at the remaining eight specialized patrol stations.

Pre-Deployment & Phase I

In fiscal year 2017-18 Recommended Budget, $6.7 million was set aside in the Provisional Financing Uses budget unit to address the estimated costs associated with the pre-deployment phase of the BWC plan. In addition, to evaluate the reasonableness of the departments' proposal, a BWC pilot program was considered (i.e., deployment of cameras at a pre-determined number of Sheriff's stations for data collection and assessment). The costs for pre-deployment and Phase I as proposed by LASD (deployment of BWC at six stations) are estimated at $36.2 million consisting of $10.0 million in one-time and $26.2 million in ongoing funding. Ongoing S&EB costs are estimated at $21.6 million for 148.0 additional positions (55.0 sworn and 93.0 non-sworn). The budget proposal assumes LASD will receive a $1.0 million federal grant award (during Phase I – Year 2) from the United States Department of Justice for their BWC program. Our Office has not identified a funding source for the pre-deployment and Phase I remaining costs of $29.5 million.

The costs of pre-deployment and Phase I of the BWC plan are summarized below:

PRE-DEPLOYMENT & PHASE I BODY-WORN CAMERA PLAN $ in Millions				
Department	One-Time	Ongoing	Total	Positions
Sheriff	$8.581	$19.589	$28.170	88.0
District Attorney	0.235	3.415	3.650	33.0
Public Defender	0.150	2.388	2.538	23.0
Alternate Public Defender	0.028	0.563	0.591	4.0
Internal Services Dept.	0.970	0.240	1.210	0.0
Total:	$9.964	$26.195	$36.159	148.0

LASD Budget Proposal

The LASD budget proposal is summarized on Attachment B and includes the cost of the BWC system, staffing plan and resource requirements associated with additional workload to support the deployment of 5,895 BWCs. Additional staff is required to handle the following increased workload: perform audits and inspections of BWC recordings; review, redact and release BWC evidence for criminal prosecution of defendants; and review and prepare BWC recordings for public records requests, administrative investigations involving use of force, pursuits, collisions, work-related injuries and citizen complaints.

The proposal anticipates resource needs by uniformed patrol deputies and case handling detectives for criminal investigations, and supervisors performing administrative reviews, digital evidence management and video forensics. In addition, there are several key policy decisions outlined in the LASD BWC plan that have fiscal implications: 1) detectives will review video before filing criminal charges with the DA; 2) release of BWC recordings in response to Public Records Act (PRA) requests; 3) video retention; 4) data security; and 5) a field audit program.

Key assumptions included in the budget proposal are as follows:

- Purchasing a subscription-based total solution, which includes: BWCs and docking cradles (with a backup supply for repair and exchange out); a DEMs with unlimited storage in a secure cloud; BWC equipment refresh at 30 months; and all necessary technical support.

- Reviewing videos of active investigations by a detective is based on the actual annual hours per year a field deputy is on a service call with arrests. Further assumption is made that the detective will review pertinent incident video footage equivalent to 25 percent of time spent/recorded on the arrest call.

- Allocating one position per station to perform risk management administrative review requirements and supervision of the station's BWC plan.

- Allocating one forensic video specialist position per station to serve as custodian of records; perform training; assist with video identification, retrieval and review of BWC recordings for criminal and administrative investigations; and respond to public records requests. This is a non-sworn position requiring a new mid-range classification with specialized education and certification.

- Allocating one position per station to conduct BWC-related duties including: managing daily operations of the Digital Video Management Systems software, PRA requests, metadata audits, video redaction, and records requests.

- Incurring a one-time cost for the initial 8-hour training based on the backfill of overtime for each deputy.

- Allocating positions to the Specialized Detective Division Unit to perform significant/complex investigations involving homicides, human trafficking, sex crimes, career offenders and serial crimes. Assumes 2.5 percent increased workload; homicide is based on a 10 percent increase in workload.

- Allocating positions to the Internal Affairs Bureau and Internal Criminal Investigations to perform personnel investigations requiring extensive documentation and review of evidence to ensure adherence to the California Public Safety Officer's Procedural Bill of Rights. Assumes a 25 percent increase in workload of on-duty investigations.

- Allocating positions to the Audit and Accountability Bureau to provide independent analysis to assess and improve the department's policies, procedures and practices. Assumes a 25 percent increase in workload.

- Establishing a BWC Central Bureau to provide countywide administrative oversight, support for program and informational technology staff.

- Adding resources commensurate with staffing, such as operational funds/office supplies, office furniture, radio equipment, training, education, and consulting services.

Costs will be incurred over a four-year period as detailed on Attachment B. The cumulative cost of $75.6 million ($20.4 million one-time; $55.2 million ongoing) over 4 years includes the deployment of 5,895 cameras and total estimated ongoing S&EB costs of $42.4 million with the Department requesting 239.0 additional positions (138.0 sworn; 101.0 non-sworn).

DA/PD/APD Budget Proposal

Processing BWC Discovery Evidence – Prosecution and Defense
The budget proposals for DA, PD and APD are summarized on Attachment C and includes costs to prepare, review and process camera data as part of case discovery evidence utilized in criminal proceedings. Camera footage will be received from multiple jurisdictions. Paralegals will be tasked with the review and analysis of digital evidence provided by law enforcement agencies. The Legal Office Support Assistant will provide support for trial preparation, typing and processing of various legal documents such as briefs, complaints, motions, etc. Attorney positions will provide high-level analysis and direction within their offices on the use of and interpretation of digital evidence. They will serve as an expert resource for investigators to address questions concerning digital evidence in investigative and prosecutorial/defense proceedings. The Systems Information Analyst positions will provide support for all the information technology issues raised by the use, storage and maintenance, and evaluation of digital evidence.

The DA proposes a decentralized model allocating like staff to each of their 13 Branch locations and three central courts. PD and APD both propose a centralized staffing model. The costs incurred by the Departments are consistent with LASD's Phase I and Phase II deployment plan. The cumulative cost of $8.3 million ($1.4 million one-time; $6.9 million ongoing) over four years includes infrastructure upgrades and prosecution and defense support with total estimated ongoing S&EB costs of $6.2 million with the DA, PD, and APD requesting 63.0 additional positions.

BWC Plan
Both DA and PD proposals include issuing BWCs to their investigators. At this time, Probation is not requesting BWCs for their investigators, but may do so in the future.

The DA's proposal includes issuing 150 BWCs to their investigators assigned to the Bureau of Investigations (BOI) for use in the field. The BOI investigators with public interaction will be the primary users of the BWCs. Units impacted are: Code Enforcement, AB 109, Major Crimes, and Special Operations. The BWCs will be purchased and deployed during Phase I at a total cost of $0.2 million ($0.18 million ongoing; $0.02 million one-time). However, actual deployment will be incremental with up to 50 cameras being deployed in the north County area upon purchase and the next 100 cameras being deployed six months thereafter.

The PD requests four cameras to pilot and test the program. Their investigators will use BWCs to record interactions with witnesses, victims, and document crime scenes and interviews. The BWCs will be purchased and deployed during Phase I at an ongoing cost of $5,000.

Conclusion/Recommendation

Both the Board and LASD are committed to enhancing law enforcement transparency and accountability. How best to achieve these aims, requires an approach that is thoughtful and inclusive of community views. This is particularly true of BWCs so that a tool intended to protect civil rights does not have the unintended consequences of intensifying police surveillance of communities.

Although the departments' budget proposals have been informed by research of other BWC plans across the nation, the size and complexity of the County's proposed BWC plan makes comparisons difficult. Moreover, many jurisdictions are still implementing their programs and assessing policy decisions and impacts on operations that were not earlier contemplated. These implementation and operational issues coupled with the sizeable investment of almost $84.0 million to fully implement the program require the County to carefully consider how best to move forward.

Since this report only requested the funding requirements to implement BWC, further research and outreach on this matter should be conducted prior to the Boards consideration, specifically, we recommend that LASD engage a consultant with law enforcement expertise to assess the proposed policies, procedures, deployment plan, staffing levels and operational impact of BWCs on the department and the public it serves. The assessment would include a community engagement process, so constituents can provide meaningful and essential input on LASD's proposed BWC policies and procedures to help broaden the County's decision-making process.

A report back to the CEO regarding the consultant's findings would be due in 180 days. The CEO would then submit final recommendations to the Board for consideration.

If you have any questions, please contact me, or your staff may contact Sheila Williams, Public Safety, at (213) 974-1155.

SAH:JJ:MM
SW:RCP:cc

Attachments

c: Executive Office, Board of Supervisors
County Counsel
District Attorney
Sheriff
Alternate Public Defender
Information Services Advisory Board
Internal Services
Probation
Public Defender

PS:N:B100822.BWC.101017.bm.docx

ATTACHMENT A

BODY-WORN CAMERA - SUMMARY OF BUDGET PROPOSAL

Line #	Department	Year 1 (Pre-Deployment)			Year 2 (Phase I)			Year 3 - (Phase II)			Year 4 (Phase III)			Total Cumulative Cost of 4 Years		
		One-Time	On-Going	FTE	One-Time	On-Going	FTE	One-Time	On-Going	FTE	One-Time	On-Going	FTE	One-Time	On-Going	FTE
1	**SHERIFF (5,895 Cameras)**															
2	Salaries & Employee Benefits	$ -	$ 1,494,000	8.0	$ 802,000	$ 14,269,000	80.0	$ 1,435,000	$ 18,380,000	105.0	$ 1,170,000	$ 8,251,000	46.0	**$ 3,407,000**	**$ 42,394,000**	**239.0**
3	Services & Supplies/Other Charges/Capital Assets	3,838,000	241,000		4,941,000	3,585,000		7,069,000	5,557,000		2,176,000	3,455,000		**18,024,000**	**12,838,000**	
4	Grant Funds	0	0		(1,000,000)	0		0	0		0	0		**(1,000,000)**	**-**	
5	Subtotal - SHERIFF	3,838,000	1,735,000		4,743,000	17,854,000		8,504,000	23,937,000		3,346,000	11,706,000		**20,431,000**	**55,232,000**	
6	**DISTRICT ATTORNEY - Prosecution Support**															
7	Salaries & Employee Benefits	-	-	-	-	3,192,000	33.0	-	-	-	-	-	-	**-**	**3,192,000**	**33.0**
8	Services & Supplies/Other Charges/Capital Assets	-	-		215,000	43,000		-	-		-	-		**215,000**	**43,000**	
9	Subtotal - DA	-	-		215,000	3,235,000		-	-		-	-		215,000	3,235,000	
10	**DISTRICT ATTORNEY - BWC Investigators (150 Cameras)**															
11	Salaries & Employee Benefits	-	-	-	-	-	-	-	-	-	-	-	-	**-**	**-**	**-**
12	Services & Supplies/Other Charges/Capital Assets	-	-		20,000	180,000		-	-		-	-		**20,000**	**180,000**	
13	Subtotal - DA	-	-		20,000	180,000		-	-		-	-		20,000	180,000	
14	**PUBLIC DEFENDER - Defense Support**															
15	Salaries & Employee Benefits	-	-	-	-	2,141,000	23.0	-	-	-	-	-	-	**-**	**2,141,000**	**23.0**
16	Services & Supplies/Other Charges/Capital Assets	-	-		150,000	242,000		-	-		-	-		**150,000**	**242,000**	
17	Subtotal - PD	-	-		150,000	2,383,000		-	-		-	-		150,000	2,383,000	
18	**PUBLIC DEFENDER - BWC Investigators (4 Cameras)**															
19	Salaries & Employee Benefits	-	-	-	-	-	-	-	-	-	-	-	-	**-**	**-**	**-**
20	Services & Supplies/Other Charges/Capital Assets	-	-		-	5,000		-	-		-	-		**-**	**5,000**	
21	Subtotal - PD	-	-		-	5,000		-	-		-	-		-	5,000	
22	**ALTERNATE PUBLIC DEFENDER**															
23	Salaries & Employee Benefits	-	-	-	-	553,000	4.0	-	320,000.0	3.0	-	-	-	**-**	**873,000**	**7.0**
24	Services & Supplies/Other Charges/Capital Assets	-	-		28,000	10,000		21,000.0	-		-	-		**49,000**	**10,000**	
25	Subtotal - APD	-	-		28,000	563,000		21,000.0	320,000.0		-	-		49,000	883,000	
26	**INTERNAL SERVICES DEPARTMENT**															
27	Salaries & Employee Benefits	-	-	-	-	-	-	-	-	-	-	-	-	**-**	**-**	**-**
28	Services & Supplies/Other Charges/Capital Assets	-	-		970,000	240,000		-	-		-	-		**970,000**	**240,000**	
29	Subtotal - ISD	-	-		970,000	240,000		-	-		-	-		970,000	240,000	
30	**TOTAL (6,049 Cameras)**															
31	**Salaries & Employee Benefits**	**$ -**	**$ 1,494,000**	**8.0**	**$ 802,000**	**$ 20,155,000**	**140.0**	**$ 1,435,000**	**$ 18,700,000**	**108.0**	**$ 1,170,000**	**$ 8,251,000**	**46.0**	**$ 3,407,000**	**$ 48,600,000**	**302.0**
32	**Services & Supplies/Other Charges/Capital Assets**	**3,838,000**	**241,000**		**6,324,000**	**4,305,000**		**7,090,000**	**5,557,000**		**2,176,000**	**3,455,000**		**19,428,000**	**13,558,000**	
33	**Grant Funds**	**-**	**-**		**(1,000,000)**	**-**		**-**	**-**		**-**	**-**		**(1,000,000)**	**-**	
34	**TOTAL**	**$ 3,838,000**	**$ 1,735,000**		**$ 6,126,000**	**$ 24,460,000**		**$ 8,525,000**	**$ 24,257,000**		**$ 3,346,000**	**$ 11,706,000**		**$ 21,835,000**	**$ 62,158,000**	

ATTACHMENT B

BODY-WORN CAMERA - SUMMARY OF BUDGET PROPOSAL (SHERIFF ONLY)

Line #	Description	Year 1 (Pre-Deployment) BWC Bureaus Support			Year 2 (Phase I) 6 Patrol Stations			Year 3 - (Phase II) 17 Patrol Stations			Year 4 (Phase III) Specialized Patrol Stations			Total Cumulative Cost of 4 Years		
		One-Time	On-Going	FTE	One-Time	On-Going	FTE	One-Time	On-Going	FTE	One-Time	On-Going	FTE	One-Time	On-Going	FTE
1	**SALARIES & EMPLOYEE BENEFITS**															
2	Central Bureau Admin/Support/IT Staff	$ -	$ 1,494,000	8.0	$ -	$ 3,534,000	21.0	$ -	$ 1,431,000	9.0	$ -	$ 736,000	4.0	$ -	$ 7,195,000	42.0
3	De-Centralized Patrol Stations	-	-	-	802,000	6,129,000	35.0	1,435,000	13,085,000	76.0	1,170,000	4,947,000	29.0	3,407,000	24,161,000	140.0
4	Specialized Detective Division Units	-	-	-	-	2,712,000	14.0	-	1,970,000	10.0	-	-	-	-	4,682,000	24.0
5	Professional Standards	-	-	-	-	1,894,000	10.0	-	1,894,000	10.0	-	-	-	-	3,788,000	20.0
6	Audit and Accountability Bureau	-	-	-		-	-	-	-	-	-	2,568,000	13.0	-	2,568,000	13.0
7	Subtotal - S&EB	-	1,494,000	8.0	802,000	14,269,000	80.0	1,435,000	18,380,000	105.0	1,170,000	8,251,000	46.0	3,407,000	42,394,000	239.0
8	**SERVICES & SUPPLIES**															
9	BWC Subscription ($1,200/Deputy) & Accessories	-	-		71,000	1,700,000		127,000	3,049,000		97,000	2,324,000		295,000	7,073,000	
10	Operational Funds/Office Supplies	-	72,000		-	720,000		-	945,000		-	414,000		-	2,151,000	
11	Office Furniture	48,000	-		480,000	-		630,000	-		276,000	-		1,434,000	-	
12	Radio Equipment - Sworn	36,000	-		516,000	-		687,000	-		288,000	-		1,527,000	-	
13	Station Power & Wiring Infrastructure	803,000	53,000		440,000	53,000		855,000	53,000		-	53,000		2,098,000	212,000	
14	Software & Computer Upgrade	23,000	9,000		173,000	43,000		291,000	107,000		130,000	49,000		617,000	208,000	
15	Training & Consultant Service	714,000	-		344,000	-		581,000	-		519,000	-		2,158,000	-	
16	Subtotal S&S	1,624,000	134,000		2,024,000	2,516,000		3,171,000	4,154,000		1,310,000	2,840,000		8,129,000	9,644,000	
17	**OTHER CHARGES - Rent**	-	107,000		-	1,069,000		-	1,403,000		-	615,000		-	3,194,000	
18	**CAPITAL ASSETS - Pool Vehicles**	137,000	-		1,778,000	-		1,687,000	-		866,000	-		4,468,000	-	
19	**CAPITAL ASSETS - Station Network Infrastructure**	2,077,000	-		1,139,000	-		2,211,000	-		-	-		5,427,000	-	
20	**ONE-TIME DOJ Grant Funds**	-	-		(1,000,000)	-		-	-		-	-		(1,000,000)	-	
21	**TOTAL**	**$ 3,838,000**	**$ 1,735,000**		**$ 4,743,000**	**$ 17,854,000**		**$ 8,504,000**	**$ 23,937,000**		**$ 3,346,000**	**$ 11,706,000**		**$ 20,431,000**	**$ 55,232,000**	
22	**# of Camera Subscriptions**		**n/a**			**1,417**			**2,541**			**1,937**			**5,895**	

ATTACHMENT C

BODY-WORN CAMERA - SUMMARY OF BUDGET PROPOSAL (PROSECUTION & DEFENSE SUPPORT)

Line #	Description	Phase I Prosecution/Defense Support One-Time	Phase I Prosecution/Defense Support On-Going	Phase I Prosecution/Defense Support FTE	Phase I BWC for Investigators* One-Time	Phase I BWC for Investigators* On-Going	Phase I BWC for Investigators* FTE	Phase II Prosecution/Defense Support One-Time	Phase II Prosecution/Defense Support On-Going	Phase II Prosecution/Defense Support FTE	Total Cumulative Cost One-Time	Total Cumulative Cost On-Going	Total Cumulative Cost FTE
1	**DISTRICT ATTORNEY**												
2	Salaries & Employee Benefits	$ -	$ 3,192,000	33.0	$ -	$ -	-				$ -	$ 3,192,000	33.0
3													
4	Services & Supplies												
5	Office Supplies	-	33,000		-	-					-	33,000	
6	Office Furniture	165,000	-		-	-					165,000	-	
7	Computer Equipment	50,000	-		-	-					50,000	-	
8	Digital Evidence Storage (Pre-DEMS)	-	10,000		-	-					-	10,000	
9	BWC Subscription Costs	-	-		-	180,000					-	180,000	
10	BWC Mount Accessories/Lock Device	-	-		20,000	-					20,000	-	
11	Subtotal S&S	215,000	43,000		20,000	180,000					235,000	223,000	
12													
13	**SUBTOTAL - DA**	**$ 215,000**	**$ 3,235,000**		**$ 20,000**	**$ 180,000**					**$ 235,000**	**$ 3,415,000**	
14	**PUBLIC DEFENDER**												
15	Salaries & Employee Benefits	$ -	$ 2,141,000	23.0	$ -	$ -	-				$ -	$ 2,141,000	23.0
16													
17	Services & Supplies												
18	Office Supplies	-	230,000		-	-					-	230,000	
19	Office Furniture	115,000	-		-	-					115,000	-	
20	Computer Equipment/Software	35,000	2,000		-	-					35,000	2,000	
21	Digital Evidence Storage (Pre-DEMS)	-	10,000		-	-					-	10,000	
22	BWC Subscription Costs	-	-		-	5,000					-	5,000	
23	BWC Mount Accessories/Lock Device	-	-		-	-					-	-	
24	Subtotal S&S	150,000	242,000		-	5,000					150,000	247,000	
25													
26	**SUBTOTAL - PD**	**$ 150,000**	**$ 2,383,000**		**$ -**	**$ 5,000**					**$ 150,000**	**$ 2,388,000**	
27	**ALTERNATE PUBLIC DEFENDER**												
28	Salaries & Employee Benefits	$ -	$ 553,000	4.0				$ -	$ 320,000	3.0	$ -	$ 873,000	7.0
29													
30	Services & Supplies												
31	Office Supplies	-	-					-	-		-	-	
32	Office Furniture	20,000	-					15,000	-		35,000	-	
33	Computer Equipment	8,000	-					6,000	-		14,000	-	
34	Digital Evidence Storage (Pre-DEMS)	-	10,000					-	-		-	10,000	
35	Subtotal S&S	28,000	10,000					21,000	-		49,000	10,000	
36													
37	**SUBTOTAL - APD**	**$ 28,000**	**$ 563,000**					**$ 21,000**	**$ 320,000**		**$ 49,000**	**$ 883,000**	
38	**INTERNAL SERVICES DEPARTMENT**												
39	Services & Supplies-Internet Bandwidth	$ -	$ 240,000								$ -	$ 240,000	
40													
41	Capital Assets												
42	Upgrade HOR/CJC/HOJ to EAV (10 Gbs)	50,000	-								50,000	-	
43	Network Upgrade - 46 Locations	920,000	-								920,000	-	
44	Subtotal-Other Charges	970,000	-								970,000	-	
45													
46	**SUBTOTAL - ISD**	**$ 970,000**	**$ 240,000**								**$ 970,000**	**$ 240,000**	
47	**TOTAL**												
48	**Salaries & Employee Benefits**	$ -	$ 5,886,000	60.0	$ -	$ -	-	$ -	$ 320,000	3.0	$ -	$ 6,206,000	63.0
49	**Services & Supplies**	393,000	535,000		20,000	185,000		21,000	0		434,000	720,000	
50	**Capital Assets**	970,000	0		0	0		0	0		970,000	0	
51	**TOTAL**	$ 1,363,000	$ 6,421,000		$ 20,000	$ 185,000		$ 21,000	$ 320,000		$ 1,404,000	$ 6,926,000	

* DA reflects 150 cameras to deploy BWCs to Bureau of Investigation (BOI) investigators for use in the Field. The BOI investigators with public interaction will be the primary users for BWCs.
PD reflects 4 cameras to pilot and test with investigators as a method for interviews and witnesses.