

STAFF REPORT

City Council Business Agenda Item

DATE: September 18th 2023

TO: Honorable Mayor and Council Members

FROM: Casey J. Day, Chief of Police

THRU: Merritt Perry, City Manager

SUBJECT: **Supplemental Budget Request for the Purchase of a new Body Worn Camera Program.**

STAFF RECOMMENDATION:

Approve a Supplemental Budget Request (SBR) for the purchase of a new Body Worn Camera program recognizing revenue from the USDA Rural Development Assistance Grant, and provide matching funds from the City's General Fund Reserves.

EXECUTIVE SUMMARY:

On September 6th 2023, the Fortuna Police Department received notification from the USDA that the police department had been selected to be awarded a \$50,000.00 grant from their Rural Development Assistance Grant program for the purchase of a new Body Worn Camera program for the police department. The new program would include brand-new camera equipment, digital e-cloud storage, training, and support. The estimated cost for the purchase of the new Body Worn Camera program is \$128,830.00 and Motorola Solutions emerged as the low bidder during the competitive bidding process. Motorola Solutions confirmed the costs and estimate (Estimate# 1770166) on September 8th 2023.

BACKGROUND:

Prior to the development of the 2023/2024 budget, staff identified the need for replacement of our body worn camera system. The existing body worn camera program was implemented in May of 2016 and was taken off line in August of 2023 when the systems server failed. Several terabytes of data had to be manually recovered by Nylex and are being stored on a temporary, portable device awaiting transfer to the new e-cloud storage bank. The previous system worked well up until about a year ago. Our previous contract with Motorola ended in October 2022 after Motorola agreed to extend service for an additional year in 2021. Current problems with the prior body worn camera program include a disabled and broken server and data drives, and problems with the cameras, docking station, and other network problems including the inability to download footage.

Body worn camera programs assist the City with risk management and help reduce liability. Body worn cameras also help to increase community trust and help resolve complaints especially when complaints are frivolous. They help to improve accountability and transparency, provide video evidence, reduce uses of force, and assist with training concerns.

Quotes were requested from four (4) reputable vendors and prices ranged from \$324,354.23 to \$128,830.00.

Ultimately, the City identified Motorola as the preferred provider for several reasons. First, Motorola offered the lowest bid. Additionally, the Fortuna Police Department is already utilizing a Motorola product (Watch Guard) which will make the transition to new Motorola equipment and e-cloud data storage simple and straightforward. It should also be noted, Motorola is the only vendor that will take existing server data and transfer it to the new e-cloud-based storage system free of charge. All other vendors charge per terabyte of data.

Motorola agreed to a contract, which would provide the body-worn cameras and e-cloud storage up front and provide a methodology in which the cost to the City could be paid for at a rate of \$25K per year, over the course of five (5) years. During budget discussions, the strategy of including \$25k annually over five (5) years rather than paying \$128,830.00 upfront was discussed and approved as a way to limit the immediate financial burden on the City during the current Fiscal Year.

However, it is the USDA's standard to complete projects within the year that grants are approved and disbursed. The award and use of the USDA grant would significantly contribute to overall cost savings for the City but would also require the City to spend an additional \$50,000.00 over what was budgeted for in the current fiscal year, thus eliminating the proposed payment plan over five (5) years. However, if the City does not accept and/or use the grant it would cost the City more money over the course of five years and the City would pay \$50,000.00 more than it would if accepting and utilizing the grant.

The City submitted two USDA grant applications this year including one for body worn cameras, and one for the replacement of the wheel chair lift at the River Lodge for \$27,298.00. The USDA's typically match is approximately 45-50% of the cost of projects. The USDA indicated that they would likely only be able to consider one of the City's request given the availability of funds, and therefore, staff informed USDA grant administrators that the City's priority would be the body-worn camera program, as the grant fund potential was significantly more than it would be for the wheel chair lift, and both are funded by the City's General Fund.

FISCAL IMPACT:

The purchase of the new Body Worn Camera program will cost the City \$128,830.00. \$50,000 is anticipated to come from the USDA Rural Development Assistance Grant and the remaining \$78,830 from General Fund Reserves (100-8000-2000). \$25,000 is already included in the FY 23/24 budget for this project, and it was anticipated that the City would budget the same amount for the following four years. However, in order to receive the grant funds the City will need to pay for the project in completely up front and not over five (5) years. Therefore it is recommended that an additional \$53,830.00 come from the General Fund Reserves (100-8000-2000) this fiscal year, and no funding in future years.

RECOMMENDED COUNCIL ACTION:

1. Receive staff presentation and review Council questions
2. Open Public Comment
3. Close Public Comment
4. Motion to Approve a Supplemental Budget Request (SBR) for the Purchase of a new Body Worn Camera program that recognizes revenue from the USDA Rural Assistance Grant, and provides matching funds from the City's General Fund.
5. Voice vote.

ATTACHMENTS:

1. Supplemental Budget Request
2. Comparative Cost and Sole Source Justification