IT ESTIMATED FIRST YEAR COST FOR BODY-WORN CAMERA PROGRAM

Anticipated Information Technology Costs	FY1	Description
Internet Circuit and Related Hardware	$255,000	The internet circuit is for premium internet connectivity delivered over fiber. The estimated cost for a 1GB internet circuit is about $255K to implement.
Staff Technology	$150,000	Estimated IT costs to onboard each FTE is $10K to $15K per person. There could be savings of almost 50% in the first year if the FTE's are phased in over a two year period. (VOIP, MDM, DUO, O365, Adobe, etc.)
IT Racks, Switches, and Related Hardware	$180,000	The BWC will require a dedicated area in a secure building to house computer systems and associated components. This is the estimated cost for 3 data closets and/or racks located at APD, Sheriff, and Fire. It assumes that there is sufficient space, cooling, and power in place already. An individual data closet can range from $45K to $60K.
Software Licenses	$215,000	This could be cost for server or database licenses.
Security Audits	$75,000	Funding in the amount $75,000 to perform a security audit of BWC system prior and post implementation. (2 audits).
Security Engineer Consultant	$95,000	Security consultant to address the audit findings (approx. 6 months).
Internet Circuit Annual Expense	$90,000	Annual cost for internet service.
Temporary Storage (optional)	$500,000	Temporary video storage in the event of network saturation, latency, or service outage.
Business Analyst Consultant (optional)	$160,000	Addt'l assistance will be required for business analysis assistance. The business analyst contractor will document business processes. It is estimated that the contractor will be required for 3 years. (Cost out for 3 years only)
Project Manager Consultant	$175,000	Addt'l assistance will be required for project management assistance. The project manager contractor will be used from acquisition until full implementation. It is estimated that the contractor will be required for 3 years. (Cost out for 3 years only)
Network Engineer FTE	$175,000	Network configuration will be required for the BWC project during configuration and implementation. ITS recommends an FTE to absorb the additional work related to managing the network. Installing switches and maintaining those switches once the BWC project is in production. (Cost out for 7 years only)
Cost Range	$1,410,000 to $2,070,000	

Source: ITS, October 2020