



# Pinellas County

## Staff Report

---

File #: 20-2407A, Version: 1

---

### **Subject:**

Fiscal Year 2021 Board Budget Amendment No. 1 to realign appropriation from Reserve for Contingencies in the General Fund to the Sheriff's Office for the implementation of body-worn cameras.

### **Recommended Action:**

At the request of the Sheriff, approval of the Fiscal Year 2021 Board Budget Amendment No. 1 realigning appropriation from General Government - Reserve for Contingencies to the Sheriff cost center within the General Fund.

- This amendment realigns \$3,829,510.00 from the General Fund Reserve for Contingencies.
- Appropriation is needed to implement body-worn cameras for all law enforcement deputies (approximately 875).
- Estimated 6-year program costs total \$24.8 million with an average recurring annual cost of \$4.5 million.
- Program expenditures include hardware costs for the body-worn cameras, integrated in-car camera video systems, recurring monthly per-deputy costs, Sheriff technology expenses, and new personnel costs associated with five new staff to administer the program.

### **Strategic Plan:**

Ensure Public Health, Safety, and Welfare

2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community.

### **Summary:**

At the request of the Sheriff, this amendment realigns appropriation from General Government - Reserve for Contingencies to provide sufficient budget to implement body worn cameras for the Sheriff's law enforcement operations. Total estimated program costs based on the 6-year agreement with Axon Enterprises, Inc. and other associated costs is \$24.8 million. Initial costs to fully implement for approximately 875 deputies is \$3.8M (partial year) with recurring annual costs estimated at an average of \$4.5M. Five (5) new full-time positions are required to administer the program.

### **Background Information:**

As detailed in the attached request letter, the Sheriff requests additional appropriation in Fiscal Year (FY) 2021 to implement body worn cameras for all law enforcement deputies (approximately 875). The Sheriff has negotiated a 6-year agreement with Axon Enterprises, Inc. after exploring several body worn camera options and conducting a field trial involving 30 deputies with the Axon system.

### **Fiscal Impact:**

As per the request from the Sheriff, this amendment is necessary as the FY21 Adopted Budget for the Sheriff's Office does not include sufficient appropriation to support the proposed implementation

of body worn cameras. Therefore, this budget amendment realigns FY21 appropriation in the amount of \$3,829,510.00 from the Reserve for Contingencies in the General Fund to increase the Sheriff's Office budget. Estimated recurring annual costs average \$4.5M and include five (5) new full-time positions.

**Staff Member Responsible:**

Bill Berger, Director, Office of Management and Budget

**Partners:**

Sheriff's Office

**Attachments:**

BA-21-01

Sheriff Request