

**Budget Program or Offer Summary Form**

<b>Program:</b>		<b>Offer:</b>	Body Worn Camera System
<b>Dept. &amp; Division:</b>	Police Department /Field Services Division	<b>External Organization:</b>	
<b>Contact:</b>	Karl Jegeris, Chief of Police	<b>Contact:</b>	
<b>Total Attribute Score:</b>		N/A	<b>Total Values Score:</b> N/A

<b>Enterprise Fund? (Yes or No)</b>	<b>No</b>	<b>Indicate if CORE SERVICES (Yes or No)</b>	<b>No</b>
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**Program or Offer Summary:**

We are requesting that a Body Worn Camera System be considered for the CIP 5 year plan. The estimated cost is \$560,000 for a 5 year contract covering equipment and storage.

Program or Offer Cost:	#VALUE!					
Current + 5 year Budget	2015	2016	2017	2018	2019	2020
FTE's						
Percent Total Budget Increase/(Decrease)		No Change	No Change	No Change	No Change	No Change
<b>Total Budgeted:</b>		0	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Personnel			#VALUE!	#VALUE!	#VALUE!	#VALUE!
Operational			#VALUE!	#VALUE!	#VALUE!	#VALUE!
Capital						
Debt						
Grant Funds %						
<b>City Budgeted %</b>		0	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Revenue Generated						
<b>Total Revenue/(Cost)</b>	0	0	#VALUE!	#VALUE!	#VALUE!	#VALUE!

**Attribute Summary Tables:**

	Score
<b>Service Mandate (Pick one if applicable):</b>	
Mandated to provide the service (4 points)	
No other available service provider (3 points)	
City is best available service provider (2 points)	
Reliance on City to be service provider (1 point)	
<b>Change in Level of Demand for Service (Pick one if applicable):</b>	
Increase in demand over 20+% (4 points)	
Increase in demand over 15+% (3 points)	
Increase in demand over 10+% (2 points)	
Increase in demand over 5+% (1 point)	
<b>Cost Recovery (Pick one if applicable):</b>	
Revenues and/or external funding exceed cost of providing service over 100% (4 points)	
Revenues and/or external funding exceed 75% of program cost (3 points)	
Revenues and/or external funding exceed 50% of program cost (2 points)	
Revenues and/or external funding exceed 25% of program cost (1 point)	
<b>Value Added Factors (pick all those that apply):</b>	
High benefit to cost ratio (1 point)	
Lowers actual costs and/or Increases efficiency (1 point)	
Shifts cost from City to another service provider (1 point)	
Acts as catalyst and/or leverages investment in related programs or services (1 point)	
<b>Total Attribute Score:</b>	

## Comprehensive Plan Summary for:

<b>A Balanced Pattern of Growth</b>	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
<b>A Vibrant Livable Community</b>	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
<b>A Safe, Healthy, Inclusive and Skilled Community</b>	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
<b>Efficient Transportation and Infrastructure Systems</b>	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
<b>Economic Stability and Growth</b>	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
<b>Outstanding Recreational and Cultural Opportunities</b>	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
<b>Responsible, Accessible and Effective and Governance</b>	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
<b>Total Core Value Points:</b>	0