

EXECUTIVE SUMMARY

Request for Additional Funds Security Cameras, School Network Equipment and Infrastructure Upgrades

Introduction

This is a request to approve \$4.5 million for Security Cameras, Network Equipment and Infrastructure Upgrades which will come from Capital Projects Reserves. The \$4.5M will be allocated, as follows:

For a \$10.2 million investment the District will receive over \$20 million in security cameras and infrastructure upgrades.

1. \$1.358 million for E-Rate-reimbursable (at 80% of cost) Category 2* equipment including switches, routers, and cabling to provide network connectivity to schools;
2. \$1.112 million for E-Rate-reimbursable (at 80% of cost) Category 2, camera-specific wiring and network equipment used to provide surveillance cameras with network connectivity; and
3. \$2.03 million for additional security surveillance cameras, which are required to be contemporaneously installed with the E-Rate-reimbursable camera wiring in Item 2, above.

This request includes allocations for a) 20% of the E-Rate eligible costs (i.e., network equipment, including supporting equipment) and b) 100% of non-eligible costs (i.e., the video cameras).

* *Category 2 services are those “needed to enable high-speed broadband connectivity and broadband internal connection components.”*

Timeline/Next Steps:

- Additional Spend Authority requested in a companion item – April 21, 2020 Regular School Board Meeting – Additional \$7.7 million to be requested for Bid 18-124E (Avigilon Video Surveillance Physical Security)
- Wiring to be completed by December 31, 2020 (Contingent upon E-Rate deadlines)
- Camera installations to be completed by June 30, 2021

Goods/Services Description

This item is to update network equipment to meet the growing instructional, business and security needs on the BCPS data network. The E-Rate program requires the contemporaneous installment of cameras with the supporting network equipment that the program funds.

Financial Impact

Item Description	BCPS Cost	Value
Security Cameras (FY20 + FY21)	\$7,736,168**	\$7,736,168
School E-Rate Category 2 Infrastructure Upgrade	\$1,357,993	\$6,789,965
Camera-specific E-Rate Category 2 wiring and network equipment	\$1,112,286	\$5,561,428
PROJECT TOTALS	\$10,206,447	\$20,087,561

** *Split between FY20 and FY21-- \$2.03M and approx. \$5.70M, respectively, based on current camera placement model.*