

Budget Narrative

The Yarmouth Police Department in cooperation with the Dennis Police Department will utilize the funds supplied by the COPS Secure Our School program along with \$75,000 in matching funds provided by the Dennis-Yarmouth Regional School District to enhance and expand the safety and security measures already in place at the Dennis-Yarmouth Regional School District.

The following is how the anticipated \$150,000 in funds will be expended. All prices are approximate because of the rapidly changing technology of the equipment in question. Best estimates have been used based upon past experience and current knowledge.

Budget Category

- A. Sworn Officer Positions;** No money is being sought to hire new personnel for this unit.
- B. Civilian/Other Personnel;** No money is being sought to hire new personnel for this unit.
- C. Equipment; \$150,000**

The Dennis-Yarmouth Regional School District and Yarmouth Police Department jointly own in partnership with the Dennis Police Department a state of the art security system to protect each of the seven schools in the district. The On-Net Surveillance System, Inc. (OnSSI) and the S2 Netbox were previously purchased as the backbone of the system because of their integration capabilities in the areas of video surveillance and access control respectively and their inherent expandability. This project will focus on expansion of these systems to encompass more coverage of the school plant at each campus.

The student body is comprised of a large transient population. It is anticipated that the make up of the student body will remain over 1/4 transient for the foreseeable future. New technology will provide the School Resource Officers with the ability to "patrol" the district from a single point or remotely, ensure secured facilities, and be alerted when unauthorized doors are opened or an improper person is trying to gain entry, thus using the technology to extend and expand the ability of SROs and school administrators to keep students and teachers safe.

The existing equipment has proven to be an excellent deterrent to misconduct by students and others. The Yarmouth Police and Dennis Police Departments request funds to purchase the following equipment to expand this capability and add others.

The equipment costs will be used to purchase hardware, software and peripherals needed to enhance and expand current security systems. This will include all equipment and labor costs as well as the final termination of the components of the system as proposed by Signet Electronic Systems, Inc., a certified Massachusetts state contractor. We will also purchase “BeSafe,” an emergency management information storage and distribution system which will link local public safety agencies with the schools.

Access Control; \$38,500

The “S2 Netbox” Access Control System currently enables programmed doors to lock and unlock at designated times such as pick up and drop off and allows access to persons with various levels of security clearance through the use of a proximity cards issued to school district faculty and staff and ‘key fobs’ issued to police personnel. Expansion is sought for the addition of 14 doors at seven buildings requiring the following hardware:

Proprietary Access Control hardware

- Keypad
- Power Supply
- Wiring, etc.

Door Lock Mechanisms

Approximate cost per door is \$2,750.

BeSafe; \$5,000

BeSafe Technologies has developed a proactive emergency response system, a tool that helps first responders during an emergency who have limited prior experience or knowledge of a site.

BeSafe compiles detailed information about a facility including floor plans, unique building features, linked digital photos and can include occupant information and emergency management policy and procedure documents. During an emergency, first responders will have this information readily available as they prepare to approach a scene. This helps first responders save time and make critical, life-saving decisions.

Endorsed by police, fire, EMT, SWAT and other emergency response personnel, BeSafe currently supports customers in K-12, higher education, corporate, housing, and government. BeSafe is installed in over 1,100 locations.

The cost for BeSafe covers the complete survey of each school building and BeSafe service for a period of three years.

Computers; \$17,058

The purchase of six Dell machines for video storage and processing, one

for each school not currently equipped, to run the OnSSI software platform previously purchased. Each building has various needs in terms of storage and processing power based upon the maximum number of cameras anticipated to be deployed over the long term. The current range is six at one of the smaller elementary schools to as many as forty at the larger middle school. The computers will be of various specifications with an average approximate cost of \$2,843 each.

Surveillance Cameras; \$89,422

Equipment includes deployment of additional digital cameras in all buildings in the district in various locations identified by a survey conducted by the schools' police detachment and the building principal to expand the ability of administrators and police to oversee as many areas of the facility as possible with an emphasis on access control doors, hallways and other identified target areas. An average of six cameras is planned for each of the elementary schools to provide coverage at controlled doors and potential "snatch" areas such as playgrounds and parking lots. Middle schools provide for different areas of concern to be monitored. Controlled doors and problem areas such as restroom entrances will be the primary focus. The remainder will be installed in and around the high school to fill gaps in the current coverage.

Internet protocol (IP) camera technology is rapidly changing in term of price and technological capability. Most cameras will be fixed color cameras with an average cost of \$2,100 each (installed, connected, and licensed) Some areas will require a pan/tilt/zoom or mega pixel camera with a 180° angle of view depending on which offers the best capability and value at the time of award. Either camera costs approximately \$4,500 each and is used to cover outdoor and large common areas; thus far fewer of this type of camera are required. Industry experts have told us that new equipment will be available between the time of application and the anticipated time of award. Specific make and model of camera will be selected at that time to maximize the best benefit for the cost.

Pricing for various types of cameras:

Fixed Interior Day/Night Vandalproof Minidome IP Camera	\$1,980.00
Fixed Exterior Day/Night Vandalproof Minidome IP Camera	\$ 2,299.00
Fixed Interior Day/Night Vandalproof Minidome IP Camera (1 MP)	\$ 2,080.00
Fixed Exterior Day/Night IP Camera (3 MP)	\$ 2,451.00
Interior IP Pan/Tilt/Zoom Camera (720p)	\$ 4,028.00
Exterior IP Pan/Tilt/Zoom Camera (720p)	\$ 5,214.00

D. Other costs; No other costs are anticipated.

E. Supplies; All supplies, such as wiring, are included the costs listed above for electronic equipment.

F. Travel/Training; No travel is anticipated.

G. Contracts/Consultants; All contact and consulting fees are included on the state contract.