

EXECUTIVE RECOMMENDATION

School Security Systems (P926557)

Project Category	Montgomery County Public Schools	Date Last Modified	1/9/13
Project SubCategory	Countywide	Required Adequate Public Facility	No
Project Administering Agency	Public Schools (AAGE18)	Relocation Impact Status	None
Project Planning Area	Countywide		Ongoing

EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY12	Est FY13	Total 6 Years	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	Beyond 6 Yrs
Planning, Design and Supervision	2,000	1,000	200	800	200	200	100	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	10,750	5,250	1,300	4,200	1,664	936	400	400	400	400	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,750	6,250	1,500	5,000	1,864	1,136	500	500	500	500	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	12,750	6,250	1,500	5,000	1,864	1,136	500	500	500	500	0
Total	12,750	6,250	1,500	5,000	1,864	1,136	500	500	500	500	0

COMPARISON (\$000s)

	Total	Thru FY12	Rem FY12	6YR Total	FY13	FY14	FY15	FY16	FY17	FY18	Bey 6Yr	Approp.
Current Approved	12,750	6,250	1,500	5,000	1,500	1,500	500	500	500	500	0	1,500
Agency Request	12,750	6,250	1,500	5,000	1,500	1,500	500	500	500	500	0	1,500
Recommended	12,750	6,250	1,500	5,000	1,864	1,136	500	500	500	500	0	1,136

Change

	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Approved	0	0.0%	0	0.0%	0	0.0%
Recommended vs Approved	0	0.0%	0	0.0%	(364)	(24.3%)
Recommended vs Request	0	0.0%	0	0.0%	(364)	(24.3%)

Recommendation

APPROVE WITH MODIFICATIONS

Comments

Consistent with the priority for projects related to safety, the Executive is recommending approval of the Board of Education's recent FY13 supplemental appropriation request and amendment implementing completion of elementary school security systems in FY13, rather than the previously approved schedule of FY14.

School Security Systems (P926557)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 11/12/12
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,000	1,000	200	800	200	200	100	100	100	100	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	10,750	5,250	1,300	4,200	1,300	1,300	400	400	400	400	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,750	6,250	1,500	5,000	1,500	1,500	500	500	500	500	0

FUNDING SCHEDULE (\$000s)

G.O. Bonds	12,750	6,250	1,500	5,000	1,500	1,500	500	500	500	500	0
Total	12,750	6,250	1,500	5,000	1,500	1,500	500	500	500	500	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,250
Expenditure / Encumbrances		6,250
Unencumbered Balance		3,000

Date First Appropriation	FY 92
First Cost Estimate	
Current Scope	FY 96
Last FY's Cost Estimate	11,750

Description

This project addresses four aspects of security throughout MCPS, and will serve to protect not only the student and community population, but also the extensive investment in educational facilities, equipment, and supplies in buildings. An FY 2009 appropriation was approved to provide additional funding for new initiatives for the school security program. The initiatives include design and installation of Closed Circuit Television (CCTV) camera systems in all middle schools, the replacement of existing outdated analog CCTV camera systems in all high schools, the installation of a visitor management system in all schools, and the installation of a visitor access system at elementary schools. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue the roll out of the new initiatives that began in FY 2009. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved to continue the roll out the school security program initiative.

Fiscal Note

State Reimbursement: not eligible