

MEMORANDUM

TO: Joint Budget Committee

FROM: Craig Harper (303-866-3481)

SUBJECT: Staff Comeback - Department of Education BA1 (Security Desk and Measures)

DATE: March 13, 2015

During figure setting for the Department of Education on March 10, 2015, the Committee approved an increase of \$86,175 reappropriated funds (from indirect cost recoveries) in FY 2015-16 to fund BA1 (Security Desk and Measures), including funds to purchase 10 security cameras and related equipment. The Committee asked staff to verify whether that component of the request duplicated a request from the Department of Public Safety to update camera equipment for the Capitol Complex.

Based on updated information, the Department of Public Safety Request does include funds to update the security cameras at the Department of Education headquarters building. **As a result, staff recommends that the Committee reduce the approved appropriation associated with BA1 by \$18,800 to eliminate the requested cameras (total of \$10,000), the server and storage equipment (\$8,000), and the monitors for the security desk (\$800).** As modified, staff recommends a total appropriation of \$67,375 reappropriated funds for BA1 in FY 2015-16.

The following table compares the amounts approved by the Committee during the figure setting presentation with the revised staff recommendation.

BA1 - Security Desk and Measures - Revised Recommendation			
	FY 2015-16 Figure Setting	FY 2015-16 Revised Recomm.	FY 2016-17 Impact
	RF	RF	RF
Security contract (\$25/hr x 2,375 hrs)	\$59,375	\$59,375	\$59,375
10 wireless network cameras (\$1,000/camera)	10,000	0	0
Server and storage for video	8,000	0	0
2 monitors for video (\$400/monitor)	800	0	0
Push button locks for 10 bathrooms (\$400/lock)	4,000	4,000	0
Desk and security station in lobby	2,500	2,500	0
New signage	<u>1,500</u>	<u>1,500</u>	<u>0</u>
Total, Request BA1	\$86,175	\$67,375	\$59,375