

ER Security Improvements Initiative Chart of Costs

	Initiative	Cost	Responsible Person	Funding Source	Detail	Completion Status
S E C U R I T Y O P T I O N S	A. Additional BHUSD Security Personnel	\$54,000	Human Resources / ER Principal	Measure E? Fund 125? Fund 17? General Fund?	\$36,223 + PERS & Benefits	We have estimates for options A, B, and C.
	B. Additional BHPD SRO	\$180,000	BHPD / Board of Ed	?	District to Pay	We have a quote for option D.
	C. Private Security, Centurion Inc.	\$32K- \$39K	Student Services	Measure E? Fund 125? Fund 17?	Quote not gathered PSA Needed	
	D. Expand City's Human Services Ambassadors Program to ER***	\$47,898.64 (38 weeks) or \$63,721.03 (360 days)	BH City Human Services Department	Measure E? Fund 125? Fund 17? JPA?	Includes bikes, uniforms, radios, tablets and the individual. This would be an expansion of a current service under the City's auspice.	
	Radios	\$10,083	Maintenance & Student Services	?	25 Digital / Analog Radios Note: Until we decide to go digital, we remain on an analog platform. Perhaps we have used ones in M&O that can be loaned to ER during construction or prior to going digital.	We have a quote.
	Panic Buttons	Installation costs \$2,685. The Monthly Monitoring fee is \$35.	Maintenance	?	SecuriTech Quote March 25 th , 2016	We have a quote.
	New Staff Security Badges and Swipe Systems	3 Gates x \$4,000 = \$12,000	Facilities & Technology	Measure E?	Exterior Doors & Staff Gates: The major portion for the keypad/reader cost is for the conduit and cabling. As a rough order-of-magnitude (ROM) cost I would use \$4,000 per gate.	In progress: Costs will be finalized during the architectural development process.
	Totals:	a. \$78,768 b. \$204,768 c. \$56,768- \$63,768 d. \$72,666.64- \$88,489.03				

June 24, 2016 CH