

**COO - Police**

Item	FT Salary Costs	Fringe Benefit	Total Base Salary & Fringe - Positions	Base Budget DPS/OE Requests	One-Time Requests	Capital Equipment Requests
Nutanix Cloud Manager Software License & Support - Annual Maintenance Fee				\$7,500		
Nutanix Hardware Platform & Support (Servers)						\$35,000
Flock Safety - Annual Maintenance Fee				\$30,000		
Law Enforcement Supplies/Equipment					\$6,250	
Lettering for cruisers					\$1,938	
2023 Ford Utility Police Interceptor						\$133,132
Flock Safety LPR Products						\$37,000
AED Units						\$2,868
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,500</b>	<b>\$8,188</b>	<b>\$208,000</b>

CENTRAL CONNECTICUT STATE UNIVERSITY  
 FY 2025 BUDGET REQUEST (EXCLUDES CAPITAL EQUIPMENT AND ONE-TIME REQUESTS) SUMMARY  
 Balance to Budget Expansion Request Form

COO-Police

Priority	Index	Budget Request Description	Budget Request \$	Reallocation	Net Request	Net "Running Request" Total	Funding Source for Reallocation	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. <b>Use Dropdown</b>			
								Health/Safety	Recruitment/Retention	2030 Strategic Plan	NECHE Standards
1	POLC02	<a href="#">Nutanix Cloud Manager Software License &amp; Support - Annual Maintenance Fee</a>	7,500		7,500	7,500		Health and/or Safety	Recruitment/Retention	Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas	Standard 9: Integrity, Transparency, and Public Disclosure
2	POLC02	<a href="#">Flock Safety - Annual Maintenance Fee</a>	30,000		30,000	37,500				Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas	Standard 9: Integrity, Transparency, and Public Disclosure
3					0	37,500					
4					0	37,500					
5					0	37,500					
6					0	37,500					
7					0	37,500					
8					0	37,500					
9					0	37,500					
10					0	37,500					
11					0	37,500					
12					0	37,500					
13					0	37,500					
14					0	37,500					
15					0	37,500					

**FY2025 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>1</b>
Budget Request Description	<b>Public Safety Server Hardware.</b>
Contact Name:	<b>Chief Sean Grant</b>

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30% for all FT emp, 7.4% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Nutanix Cloud Manager Annual Software License & Support	POLC02	\$7,500				\$7,500	
Total Annual Cost						\$7,500	
Start up - one-time cost						\$35,000	
<b>Net Requested Investment</b>						<b>\$42,500</b>	

**NOTE: Approved expansions may require documentation of positive impact.**

**1. Describe the existing proposed program and justify the request in detail (e.g., establish new position include position title, student workers, training).**

We are requesting a refresh of the server hardware that supports our Public Safety Department. This hardware is separate from other Central IT hardware to isolate, protect and meet the requirements of Connecticut Criminal Justice Information System (CJIS). The current hardware provides the following services to Public Safety: LEAS Application (case management), VPN access to the CJIS network for dispatchers and Police cruisers, and isolated DNS, file and print services. The hardware that is in use is end of life and support and needs to be replace.

**2. A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?**

It is critical to run these services on supported hardware for two major reasons. The first is without hardware support, downtimes for hardware become longer and sometimes impossible to address. The second is supported hardware is no longer receiving security updates, potentially exposing the services running on the hardware.

**FY2025 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>1</b>
Budget Request Description	<b>Public Safety Server Hardware.</b>
Contact Name:	<b>Chief Sean Grant</b>

**B. What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety?**

If we choose not to fund this refresh, we potentially expose the CJIS network by connecting unsupported devices. This could result in the loss of our access to critical data that Public Safety needs to perform its mission.

**3. Does this expansion impact the CSCU System Office required Academic Program Planning (APP) process? If so, how was it reflected in the report submitted to the BOR in October 2023?**

No

**4. Does this program/request overlap or have interrelationships and/or interdependencies with other programs, departments or divisions? If so, describe. Include feedback from these entities verifying support for the request.**

No overlap with other departments or divisions.

**5. For the index/indices to be funded, specify whether the funding is for discretionary personal services/operating expenses (DPS/OE) or personal services (PS) (i.e., salaried employees).**

Funding in POLC02 will be solely for operating expenses.

**6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.**

This cannot be funded through reallocation as the current budget is already strained.

**7. If this initiative is approved, does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and describe the need below.**

<b>Facilities</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A
<b>IT</b>	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> N/A

**Description:**

**8. Describe connection(s) with the 2030 Strategic Plan, specifying which goal(s) and objective(s) it supports and/or connection with NECHE Standard, identifying applicable standards (e.g. NECHE 5.3).**

This supports Goal 3.4 of the 2030 Strategic Plan and NECHE Standards 7 and 9.

**FY2025 Expansion Option Request Form – 3 page limit**

Budget Request #	2
Budget Request Description	Flock Safety LPR Annual Maintenance Fee
Contact Name:	Chief Sean Grant

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (30% for all FT emp, 7.4% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
	POLC02	\$30,000				\$30,000	Annual Increase of 3%
Total Annual Cost						\$30,000	
Start up - one-time cost						\$37,000	
<b>Net Requested Investment</b>						<b>\$67,000</b>	

**NOTE: Approved expansions may require documentation of positive impact.**

**1. Describe the existing proposed program and justify the request in detail (e.g., establish new position include position title, student workers, training).**

The Flock camera system is a system of carefully placed cameras throughout the exterior boundaries of the campus. These cameras are run on solar or hard-wired. The cameras are linked on their own independent cellular network. The cameras would be situated to cover all vehicles that are entering our campus. The registration plates on the vehicles are read by the cameras and interface with the Department of Motor Vehicle files daily. Using these cameras on campus, officers will be able to locate stolen vehicles, vehicles registered to missing persons, people considered to be threats to campus who have been previously prohibited from entering campus, and those vehicles that are suspected to be associated with past criminal or nefarious activity supported through investigation.

**2. A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?**

The benefits of expanding the base budget for the FLOCK camera system would be the ability for the Police Department to be alerted as to the presence of threats to the campus community, stolen vehicles on campus, investigating missing and endangered persons, and being able to track, locate and investigate those individuals that are committing crimes on campus. These investigations and this tool specifically, immediately assist officers with maintaining the safety of the campus community.

**FY2025 Expansion Option Request Form – 3 page limit**

Budget Request #	2
Budget Request Description	Flock Safety LPR Annual Maintenance Fee
Contact Name:	Chief Sean Grant

**B. What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety?**

The Flock camera system offers substantial advancements in solvability rates for investigations. If budget expansion is not supported, it decreases the ability of officers to effectively investigate after the fact crimes as well as limits the ability officers have to be alerted to campus threats in a timely fashion.

**3. Does this expansion impact the CSCU System Office required Academic Program Planning (APP) process? If so, how was it reflected in the report submitted to the BOR in October 2023?**

This expansion does not impact the required Academic Program Planning process.

**4. Does this program/request overlap or have interrelationships and/or interdependencies with other programs, departments, or divisions? If so, describe. Include feedback from these entities verifying support for the request.**

No overlap with other departments or divisions.

**5. For the index/indices to be funded, specify whether the funding is for discretionary personal services/operating expenses (DPS/OE) or personal services (PS) (i.e., salaried employees).**

Funding in POLC01 will be solely for operating expenses.

**6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.**

This cannot be funded through reallocation as the current budget is already strained.

**7. If this initiative is approved, does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and describe the need below.**

<b>Facilities</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A
<b>IT</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A

**Description:**

**8. Describe connection(s) with the 2030 Strategic Plan, specifying which goal(s) and objective(s) it supports and/or connection with NECHE Standard, identifying applicable standards (e.g. NECHE 5.3).**

This supports Goal 3.4 of the 2030 Strategic Plan and NECHE Standards 7 and 9.

CENTRAL CONNECTICUT STATE UNIVERSITY  
 FY 2025 ONE TIME REQUEST (EXCLUDES CAPITAL EQUIPMENT AND PERMANENT BUDGET REQUESTS) SUMMARY

COO-Police

Priority	Index	Budget Request Description	# of Items	Cost Per Item	Total Request	"Running" Total	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. <b>Use Dropdown</b>				Rationale for Request
							Health/Safety	Recruitment/Retention	2030 Strategic Plan	NECHE Standards	
1	POLC03	Law Enforcement Supplies/Equipment	25	\$250	\$6,250	\$6,250	Health and/or Safety	Recruitment/Retention	Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas	Standard 9: Integrity, Transparency, and Public Disclosure	Replace aging (over 24 yrs old) law enforcement equipment as required by Police Accountability bill.
2	POLC01	Lettering for cruisers	2	\$969	\$1,938	\$8,188	Health and/or Safety	Recruitment/Retention	Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas	Standard 9: Integrity, Transparency, and Public Disclosure	For Cruisers listed on capital equipment spreadsheet
3					\$0	\$8,188					
4					\$0	\$8,188					
5					\$0	\$8,188					
6					\$0	\$8,188					
7					\$0	\$8,188					
8					\$0	\$8,188					
9					\$0	\$8,188					
10					\$0	\$8,188					
11					\$0	\$8,188					

**\$8,188**

FY 2025 Budget Process - Any Capital/Non-Capital Equipment (i.e. lab equipment, copiers)

COO-Police

Priority	Division	Department	Location of requested Equipment	Equipment Description	Select from "Replace" or "Unmet Need"	Approximate age of current equipment	PRIORITIZATION OF ITEM (Select "High", "Medium" or "Low")	SAFETY RISK? (Select "High", "Medium" or "Low")	Number of Items requested	Cost Per Item	Total Estimated Cost	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. Use Dropdown				Identify annual operating expense	Other Comments (highlight if request is part of a renovation and provide more detail about any support needed to install or ongoing operating costs)
												Health/Safety	Recruitment/Retention	2030 Strategic Plan	NECHE Standards		
1	Police	Police	Police	2023 Ford Utility Police Interceptor	Replace	8+ years	High	High	2	\$66,566	\$133,132	Health and/or Safety	Recruitment/Retention	Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas	Standard 9: Integrity, Transparency, and Public Disclosure	6,000	Two patrol vehicles were lost due to engine failures. One in November of 2022 and one in July of 2023. Another vehicle was surplused January 2024 due to extensive damage from accident and age of vehicle.
2	Police	Police	Police	Nutanix Hardware Platform & Support (Servers)	Replace	6 years	High	High	1	\$35,000	\$35,000	Health and/or Safety	Recruitment/Retention	Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas	Standard 9: Integrity, Transparency, and Public Disclosure	7,500	We are requesting a refresh of the server hardware that supports our Public Safety Department. This hardware is separate from other Central IT hardware to isolate, protect and meet the requirements of Connecticut Criminal Justice Information System (CJIS). The current hardware provides the following services to Public Safety: LEAS Application (case management), VPN access to the CJIS network for dispatchers and Police cruisers, and isolated DNS, file and print services. The hardware that is in use is end of life and support and needs to be replace.
3	Police	Police	Police	Flock Safety LPR Products	Unmet Need		High	High	10	\$3,700	\$37,000	Health and/or Safety	Recruitment/Retention	Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas	Standard 9: Integrity, Transparency, and Public Disclosure	30,000	The Flock camera system is a system of carefully placed cameras throughout the exterior boundaries of the campus. These cameras are run on solar or hard-wired. The cameras are linked on their own independent cellular network. The cameras would be situated to cover all vehicles that are entering our campus. The registration plates on the vehicles are read by the cameras and interface with the Department of Motor Vehicle files daily. Using these cameras on campus, officers will be able to locate stolen vehicles, vehicles registered to missing persons, people considered to be threats to campus who have been previously prohibited from entering campus, and those vehicles that are suspected to be associated with past criminal or nefarious activity supported through investigation.
4	Police	Police	Police	AED Units	Replace		High	High	2	\$1,434	\$2,868	Health and/or Safety	Recruitment/Retention	Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas	Standard 9: Integrity, Transparency, and Public Disclosure		Replace aging equipment
5											\$0						
<b>TOTAL</b>											<b>\$208,000</b>					<b>\$43,500</b>	



## Budget Items Supporting Narrative

### 1. Vehicles:

The police fleet currently has nine working vehicles. Presently, two of our newest model Explorers are leased vehicles (2021,2022) and three cruisers are 2015 Ford Explorers, which are nine years old. With three vehicles representing one-third of the patrol fleet, there will be expected break down and wear and tear at the same time which could cripple our fleet and thus affect our ability to deploy enough resources for the campus. We lost two vehicles in the past year to mechanical issues. We are down another fleet vehicle presently, the student car, which is used daily for the students to check doors and call boxes and which lack of use presents a safety risk to the students. We were down a position at Lieutenant, and therefore had a car that could be multi-purpose, but now we have a Lieutenant promotional process which means more usage of the vehicle and less vehicles to have available. The detective's vehicle has over 75,000 miles on it and is a 2008 vehicle. This fiscal year we have spent approximately \$7,536.39 on vehicle maintenance and are tracking to spend a possible \$15,000.00 by July 2024. The purchasing of two new patrol vehicles would allow for us to prepare for the future by replacing older vehicles, passing down a vehicle that could be used for student patrol, and limiting the expenses of vehicle maintenance. In addition, with timely purchasing, we will be able to stagger the purchasing of vehicles, thus safeguarding the life and vitality of the fleet overall.