

U of M Public Safety and Security Legislative Request - 2022 Session

Need - System Wide	Estimated Costs	Annual Costs (Licensing)	Annual Maint. Cost
Public Safety Portion			
Exterior Card Readers - 330 Buildings	\$13,280,000	\$100,000	\$320,000
Ext/Perimeter Cameras - 335 Buildings	\$10,940,000	\$400,000	\$860,000
Video Management System Upgrades	\$4,740,000	\$1,260,000	
PSECC Strategic Information Center	\$4,000,000		
Security Infrastructure FTEs	\$240,000	\$1,260,000	
End of Life Security Equipment	\$8,950,000		\$1,850,000
TC Code Blue Additions - (50 units)	\$2,000,000		
UMD Code Blue Additions (12 units)	\$480,000		
UMM Code Blue Additions (6 units)	\$240,000		
UMC Code Blue Additions (6 units)	\$240,000		
Fiber additions to CTC (Housing)	\$1,000,000		
Fiber to Pillsbury Court (Housing)	\$250,000		
Fiber to Duluth Parking Lots	\$1,000,000		
911 Expansion	\$250,000		
Hazardous Material Inventory System	\$1,500,000		
Life Safety equipment	\$800,000		
10 Additional Officers and Equipment	\$214,000	\$1,130,000	
12 Additional Security Advisors	\$108,000	\$560,000	
Public Safety Total	\$50,232,000	\$4,710,000	\$3,030,000
Tech Portion			
Identity Systems	\$8,110,000		\$590,000
Access Controls	\$24,870,000		\$1,930,000
Provisioning & Deprovisioning Automation	\$3,000,000		\$0
Privileged Account Management (PAM)	\$3,530,000		\$170,000
Tech Portion Total	\$39,510,000	\$0	\$2,690,000
Full Request Total (onetime)	\$89,742,000		
Full Request Total (ongoing)	\$10,430,000		
GRAND TOTAL	\$100,000,000	(rounded)	