



# Naperville

## CITY COUNCIL AGENDA ITEM

**SUBJECT:** Recommend the Award of Change Order #1 to Contract 15-058, Security Camera Maintenance

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**TYPE OF VOTE:** Simple Majority

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**ACTION REQUESTED:**  
 Approve the Award of Change Order #1 to Contract 15-058, Security Camera Maintenance, to Pace Systems, Inc. for an amount of \$55,895 and a total award of \$289,328 through October 31, 2016.

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**BOARD/COMMISSION REVIEW:**  
 N/A

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**COUNCIL ACTION PREVIOUSLY TAKEN:**

Date	Item No.	Action
10/7/14	I 7	Original Award

**DEPARTMENT:** Department of Public Works (DPW)  
 Finance Department

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**SUBMITTED BY:** Richard Dublinski, DPW Director  
 Rachel Mayer, Finance Director

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**BACKGROUND:**  
 In 2012, a Security Camera Group (SCG) was formed under the direction of the City Manager and comprised of members from each affected City department, including Naperville Police, Information Technology, Public Utilities – Electric, Public Utilities – Water, and Public Works. The mission of the group is to make decisions to support the best overall approach for the installation and maintenance of security cameras in public facilities. The initial work of this group led to the development of security camera system design standards, bid specifications for new and replacement cameras, and a two-year maintenance contract with three potential contract extensions based on cost-effective performance.

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The maintenance element of the service contract includes routine maintenance and non-routine maintenance, which is provided based on time and material costs. Routine maintenance is a set fee of \$552 per month for services, such as 24-hour customer support, monitoring camera performance, responding to alerts, monthly and annual inspections of equipment, adjustments and programming. Non-routine maintenance includes any work not clearly outlined in the routine maintenance list, such as hardware replacement and system improvements.

**DISCUSSION:**

The security camera maintenance agreement encompasses the maintenance of more than 200 cameras located throughout the city. Pace Systems, Inc. was awarded RFP 15-058 by the City Council for these services at the October 7, 2014 City Council meeting. This is the very first professional security camera maintenance agreement by and for the City of Naperville. Therefore, staff had no experience prior to this contract to assist us in planning for non-routine work. As such, our projections for time and materials included in the bid specifications have fallen short for services required over the first two years of this contract. Staff now has nearly two years of information to assist budgeting for non-routine work in the future. For this change order, non-routine maintenance/unexpected costs through June 2016 exceeded projected costs by \$18,100.

An upgrade to the Milestone video management system to the new “Corporate” version was necessary to correct system failures that we experienced early in 2016. This capital upgrade was part of the solution to ensure storage and retrieval of recorded images (data). The cost of this upgrade is \$21,795 and is included in this recommended amount of award.

Our projections show that for the four remaining months of the current contract we will need \$16,000 for routine and non-routine maintenance. To summarize the recommended change order award:

Non-routine/unexpected costs through June 2016	\$18,100
Milestone Corporate upgrade	\$21,795
Routine and non-routine maintenance through October 2016	<u>\$16,000</u>
Recommendation Total	\$55,895

**FUTURE SECURITY CAMERA PROGRAM PLAN:**

The SCG has been making steady improvements to the existing security camera system, but as security camera use grows and technology advances, the SCG needs to develop a longer-term plan to address several program management issues, including controlling and leveling annual costs. Staff is developing a 5-year plan to establish the direction of security camera installations, maintenance and system management based on a responsible budget approach and continuous Security Camera Program (SCP) improvement. This project will include, but not limited to:

- Update the Security Camera Policy and expand to include guidance for installation, such as how to determine need, location and type of camera. Shall also include best practices for security camera system management. Will establish the team roles and processes for recommended expansion of security camera locations/use.

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- Document each participating department’s vision for security camera use, expansion, improvements and management for the next 5 years. Prioritize additions to camera inventory and system improvements to flatten out annual program costs.
- Determine the most cost-effective approach for recorded image storage.
- Develop a budget recommendation for SCP improvements for inclusion in the CY2017 CIP and annual operating budget.
- Review contracted maintenance services specifications and prepare for bid process.
- Develop and submit the Security Camera Program 5-Year Plan to the City Manager.
- Revise SCP 5-Year Plan according to leadership input and implement the plan.

**FISCAL IMPACT:**

CIP # LR076

Security camera maintenance is expensed to the Repair & Maintenance Services in the IT operating budget. A total of \$33,000 was budgeted for camera maintenance in the account listed below. The capital upgrade is expensed to the IT capital projects budget in the amount of \$75,000. The balance of the capital funding will support additional security camera installations in the Downtown planned for this fall. To fund this change order, staff will be delaying the planned migration of video management from DVR’s at various city facilities to the City network version of Milestone VMS.

Account Number	Fund Description	Total Budget Amount
010-1611-581.40-35	General Fund	\$237,000 (\$34,100)
332-1610-581.70-85	Bond Fund	\$75,000 (\$21,795)

**RECOMMENDATION:**

Approve the Award of Change Order #1 to Contract 15-058, Security Camera Maintenance, to Pace Systems, Inc. for an amount of \$55,895 and a total award of \$289,328 through October 31, 2016.

**ATTACHMENTS:**

1. Prior Award
2. CIP Page



# Naperville

## CITY COUNCIL AGENDA ITEM

**SUBJECT:** Recommend the Award of RFP 15-058, Security Camera Installation

**TYPE OF VOTE:** Simple Majority

**ACTION REQUESTED:**

Approve the Award of RFP 15-058, Security Camera Installation, to Pace Systems, Inc. for an amount not to exceed \$233,433.

**BOARD/COMMISSION REVIEW:**

N/A

**COUNCIL ACTION PREVIOUSLY TAKEN:**

Date	Item No.	Action

**DEPARTMENT:** Department of Public Works  
Procurement Services Team

**SUBMITTED BY:** Michael E. Bevis, Chief Procurement Officer

**FISCAL IMPACT:**

CIP #LR076

Budgeted Acct# 430-3490-537.70-85      Budgeted Amount: \$120,000

Budgeted Acct# 331-4130-431.70-89      Budgeted Amount \$ 65,000

I.T. Department, Building Access and Camera Maintenance Account:

Budgeted Acct# 501-1611-581.40-35      Budgeted Amount \$ 61,250

Total FY15, \$196,750

FY16, \$33,000; FY17, \$16,500

**BACKGROUND:**

To meet the project scope of services for CIP #LR076, Security Cameras, City staff initiated a two-step RFP process to qualify prospective vendors and then to obtain fee proposals in order to make a recommendation for award for the lowest adjusted cost. The project scope was updated

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in accordance with the direction outlined in the Project Timetable for LR076 and based on the Security Camera Pilot Project completed in 2013.

This bid is for the installation of new digital IP video camera equipment and related accessories including programming of cameras, programming of Milestone video management system (VMS), all necessary materials and labor required to meet the various needs of the City. Also required is the upgrade of existing analog cameras to new digital IP video cameras and conversion from DVR's to Milestone VMS.

The scope of work covered under this agreement is for:

- 1.) Design and installation of 13 new security cameras, network switches, mounting accessories, and all necessary materials, labor, and licensing to make them operational on the City's Milestone VMS. These 13 cameras will be split among three (3) separate sites in the Department of Public Utilities – Water.
- 2.) Replacement of 20 analog security cameras and re-cabling required to meet the needs of the new digital cameras being powered over Ethernet (PoE) at the Naperville Police Department, 1350 Aurora Avenue. This includes design and installation of approximately seven (7) additional new security cameras, network switches, mounting accessories, and all necessary materials, labor, and licensing to make all the cameras operational on the City's Milestone VMS.
- 3.) Security camera maintenance agreement. This will be a two-year contract with three one-year options for system maintenance services following the initial two-year contract to encompass the maintenance of the existing 188-camera system including the new installations noted above.

This contract will be under the supervision and administration of the Department of Public Works.

**DISCUSSION:**

The selection process consisted of a two step process.

**Step 1: Request for Qualifications**

Responses were received from the following firms:

- |                      |                               |
|----------------------|-------------------------------|
| Avrio Systems        | Urban Communications          |
| WOWAccess            | Critical Technology Solutions |
| Pace Systems         | Tyco/Simplex Grinnell         |
| Current Technologies | Commercial Electronic Systems |

The proposals were reviewed and scored by a team consisting of members from DPW, DPU-Electric, DPU-Water and NPD based on the following criteria:

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Years In Business Serving Commercial Accounts
Overview of the Company
Ability to Perform and Quality Control/Quality Assurance Plan
Three Favorable Commercial References
Current Commercial Accounts

Five firms were shortlisted: Avrio Systems, WOWAccess, Pace Systems, Urban Communication and Tyco/Simplex Grinnell. Urban Communication and Avrio Systems chose not to continue to the bid process.

**Step 2: Fee Proposals**

The three remaining short listed firms were issued a detailed scope of work and submitted their fee proposals. The fee proposals were factored against their scores for an adjusted score.

<b>FIRM</b>	<b>PROPOSED COST</b>	<b>SCORE</b>	<b>ADJ COST</b>
<i>Pace, Naperville</i>	<b>\$233,433</b>	<b>85</b>	<b>\$274,627</b>
Tyco/Simplex, Addison	\$219,608	72	\$305,011
WOW Access, Naperville	\$235,485	75	\$313,980

Pace Systems’ Qualifications Submittal (Step 1 of the bid process) was a superior presentation compared to all other submittals of their security business services and capabilities. Pace is a regional-based security company versus a nation-wide network of service centers. Pace has Platinum Level Certification in the Milestone Video Management System and Axis Gold Level Certification for their surveillance cameras. Pace has installed several thousand security cameras throughout the Chicagoland Area. Pace and Avrio Systems ranked the highest among all shortlisted companies. Avrio elected to not participate in Step 2 of the bid process.

**RECOMMENDATION:**

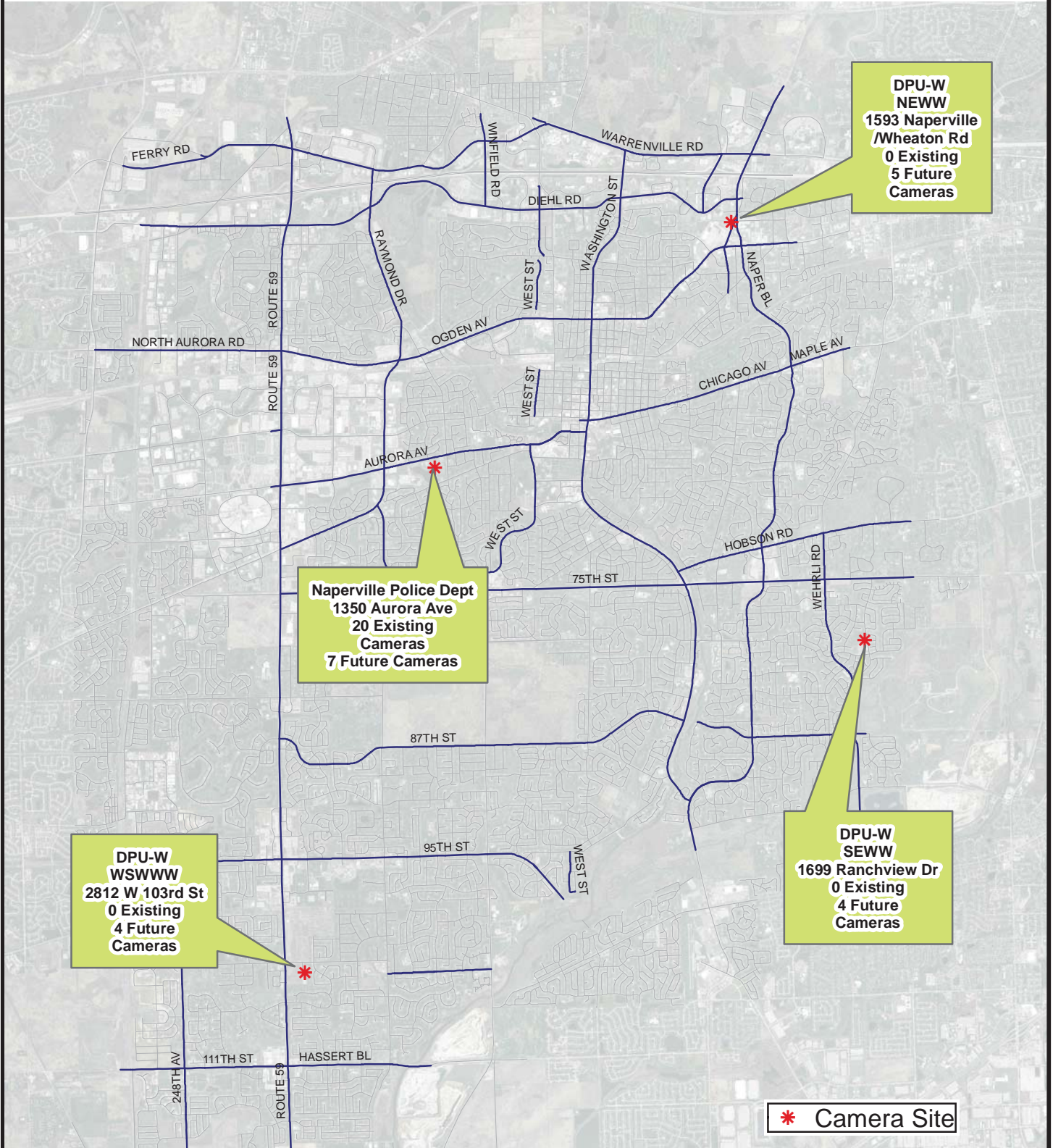
Approve the Award of RFP 15-058, Security Camera Installation to Pace Systems, Inc. for an amount not to exceed \$233,433.

**ATTACHMENTS:**

1. Security Camera Installations, FY15 - RFP 15-058



# City of Naperville SECURITY CAMERA INSTALLATIONS FY15 - RFP 15-058



Department of Public Works  
Strategic Services Division  
www.naperville.il.us  
9/18/2014



EXHIBIT A

This map should be used for reference only.  
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**Project Number:** LR076 **Project Title:** Security Cameras **Category Code:** A **Sector:** Various  
**Department Name:** Public Works **CIP Status:** Changed - Recurring **Criteria**  
**Project Purpose:** To consolidate management and installation of security cameras at City sites including Public Works, DPU-E sites, DPU-W sites, the Police Department, Fire Stations, the Municipal Center, commuter stations, and the downtown.

**Project Narrative:**

An enterprise video management system, Milestone, was implemented to allow for existing cameras and newly installed cameras to be viewed and managed from a single application. The current project plan for 2016 is to continue to upgrade cameras from analog to digital to allow for migration and integration into the Citywide system. These sites include the Test Track, DPW, and 5th Ave. Station. In 2017, new cameras will be installed at three DPU-W sites and the five current downtown cameras will be upgraded and ten new cameras will be installed. These cameras will be beneficial to the community by deterring crime and heightening security. Staff seeks flexibility with this CIP request to adjust the plan based on Technology Steering Committee recommendation planned for 2016.

**External Funding Sources Available**

None

**Projected Timetable**

2016 - Upgrade cameras at Test Track, DPW, and 5th Avenue train station.  
 2017 - Installation of cameras at ten sites in the downtown and DPU-W Sites.

**Impact on Operating Budget**

There will be an additional \$5,000 in annual software maintenance costs.

**Project Budget Impact Summary**

	2016	2017	2018	2019	2020	Total CIP
Impact Detail	5,000	5,000	5,000	5,000	0	20,000
Subtotal	5,000	5,000	5,000	5,000	0	20,000
				Prior Year(s) Impact		0
				Total Project Impact		20,000

**Funding Source Summary**

	2016	2017	2018	2019	2020	Total Source
Operating Source	0	128,750	0	0	0	128,750
Water Utility	75,000	154,500	0	0	0	229,500
Infunded Capital	75,000	283,250	0	0	0	358,250
Subtotal				Prior Year(s) Expenditures		351,128
				Total All Sources		709,378

**Project Cost Summary**

Expense Category	Prior Year(s) Expenditures	2015 Budget	2015 Year-to-Date	2016	2017	2018	2019	2020	Total CIP
Construction	66,923	0	111,366	0	0	0	0	0	0
Equip. & Furnishing	32,460	0	106,605	0	0	0	0	0	0
Equip. & Maint.	0	200,000	0	75,000	283,250	0	0	0	358,250
Services	0	0	33,673	0	0	0	0	0	0
Supplies	102	0	0	0	0	0	0	0	0
Subtotal	99,485	200,000	251,643	75,000	283,250	0	0	0	358,250
				Prior Year(s) Expenditures					351,128
				Total Project Cost					709,378

