

Action Item:**Discussion of Upgrade and Expansion of Video Security System****Submitted by:**

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Funding:

Bond (630), Capital
 Override (611)

RECOMMENDATION:

It is recommended the Governing Board approve Phase 1 of Upgrade and Expansion of the Video Security project. The awards of purchase orders will be as follows:

Item(s)	Procurement Method	Company	Pre-Tax	With Tax
Cameras, Mounts Licensing	NIPA-TCPN Cooperative Contract #R160202	Connection (GovConnection)	\$166,513.24	\$ 181,416.17
Cabling	Written Competitive Quotes	Interstate Technology Systems	\$48,515.00	\$ 52,857.09
Servers	State Contract WN01AGW	Dell Inc.	\$165,579.73	\$ 180,399.12

BACKGROUND:

The Voter Pamphlet for the 2016 Bond request included \$3,090,000.00 for “school safety measures (including improvements at existing campuses, camera systems, etc.). This request is one component of the school security measures; upgrading and expanding the existing video security system.

Video surveillance of a campus assists us in addressing the safety and security of our students and staff during school hours and at all after school activities and programs. The presence of visible surveillance cameras at strategic locations deters thefts, vandalism and illegal activities. Real-time monitoring of surveillance systems allows us to take quick action in case of emergencies.

Currently, SUSD has disparate video systems at our various sites. This project will provide the following:

- Add 256 cameras across 29 schools;
- Add video servers at 33 sites (DCES/DCMS to share);
- Provide unified system for video surveillance at 29 schools and 6 support sites;
- Provide onsite access and remote access to real-time footage.

This project will take place in three phases:

- Phase 1 - Elementary K-5, Elementary K-8 and Middle Schools upgrades to take place in this current fiscal year.
- Phase 2 - High School and Support Sites to take place in FY19.
- Phase 3 – Upgrading of pre-existing cameras at all sites in FY20 and FY21.

Funding for the project will be from multiple sources:

- Bond
- FF&E component of Capital Override

Availability of Funds

According to the 2016 Bond Override Pamphlet, \$3,090,000.00 was set aside for safety and security. Of that, \$256,000.00 was earmarked for video cameras. This funding available in the budget.

IT Capital Override Budget for FY18, original budget \$4,820,592.01. Currently remaining budget balance is \$320,426.16.

FY19 budgets have not been provided to IT or building services, but it is anticipated that the funding will be available.

Costs:

Site	Total New Cams	Camera + Mount Cost	Special Mount	Cat 6 Drop	Cabling Cost	Existing Camera	Cam Licenses	Existing Camera Licensing	Server	Server Licensing	Encoder Cameras	Panasonic Encoder	Quantity Cameras on Encoders	Total w/o UPS	w/ Tax
P1 FY18	189	\$ 56,982.13	0	189	\$ 48,515.00	190	139	\$ 8,025.86	\$ 165,579.73	\$ 9,857.57	51	\$ 7,647.68	16	\$296,607.97	\$323,154.38
P2 FY19	67	\$ 22,056.75	\$ 105.51	67	\$ 20,595.00	479	269	\$ 15,532.06	\$ 85,188.40	\$ 4,714.49	210	\$ 29,634.76	62	\$177,826.97	\$193,742.48
		\$ 79,038.88	\$ 105.51	256	\$ 69,110.00	669	408	\$ 23,557.92	\$ 250,768.13	\$ 14,572.06	261	\$ 37,282.44	78	\$474,434.94	516,896.87

Procurement:

Item(s)	Procurement Method	Company
Cameras, Mounts Licensing	NIPA-TCPN Cooperative Contract #R160202	Connection (formerly GovConnection)
Servers	State Contract WN01AGW	Dell Inc.
Cabling	Sent out to four vendors for quotes, selected lowest price out of two quotes received. Two vendors replied with no quote.	Interstate Technology Systems

Funding

Phase	Cost	Bond	Capital (from Building Svcs)	FFE Override	IT Override
P1 FY18	\$323,154.38	256,000.00			67,154.38
P2 FY19	\$193,742.48		80,000.00	100,000.00	13,742.48

IMPACT ON STUDENTS AND DISTRICT GOAL ALIGNMENT

Video Surveillance and Security provides improved school safety.

This aligns to District Goal:

- 1 Academic Achievement
- 2 Fiscal Stability
- 3 External Communication
- 4 Organizational Health
- 5 School Safety

