

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: Honorable City Council

FROM: Yugal K. Lall, City Engineer/Public Works Director
Prepared by: Shaun Kroes, Senior Management Analyst



DATE: October 22, 2009 (CC meeting of 11/4/09)

SUBJECT: Consider Amendment to Agreement with Direct A/V, Inc. for Additional Security Cameras at Poindexter Park; Consider Agreement with Coleman-Pacific, Inc. for Installation of Two Security Camera Poles; and Consider Resolution Amending the Fiscal Year 2009/10 Budget to Fund Additional Security Cameras and Poles at Poindexter Park

SUMMARY

On September 2, 2009, the City of Moorpark awarded an agreement to Direct A/V, Inc. for the design and installation of a security camera system at Poindexter Park. During the meeting, Council requested that staff investigate the feasibility of installing additional cameras at Poindexter Park. Staff has developed three proposals for the City Council's consideration, with the recommendation of adding two additional security camera poles with two additional cameras per pole. The additional four cameras and two poles would require a budget amendment in the amount of \$28,964.

BACKGROUND

The initial security camera system approved by City Council covers the skate park section of Poindexter Park, with potential expansion capabilities to the rest of the park. At the September 2 meeting, City Council requested that staff explore the feasibility of installing additional security cameras at Poindexter Park. City Council also increased the proposed budget for the security camera system from \$52,038 to \$80,000 to support the additional cameras. Staff met with the Moorpark Police Department, the Park Maintenance Supervisor and Direct A/V to determine the location of additional security camera systems. Due to the extensive tree coverage at the existing park area and the size of the new section of Poindexter Park, it was determined that additional security camera poles would need to be installed in order to accommodate additional cameras.

DISCUSSION

Attachment 1 details Phase I of the project. It shows the area covered by the existing two security cameras at the skate park. The camera pole and two cameras have been installed in the skate park. Attachment 2 provides images from each of the installed security cameras at Poindexter Park to show the level of detail captured by the cameras. Three new scenarios have been developed for the Council's consideration. In each scenario, all of the security cameras will be connected to the existing camera system at the Metrolink Station, and from there to the Moorpark Police Department Police Services Center. All cameras proposed for each Scenario are pan-tilt-zoom. This means that the cameras could be adjusted from the Police Station if necessary. Also, they could be programmed to rotate, providing additional coverage, including a 360 degree rotation.

Phase II – Scenario 1 (Attachment 3) would provide two poles and one security camera per pole. The poles would be wired so that an additional camera could be installed at each pole at a later date. Attachment 3, Exhibit A shows the area covered by each camera. Details include:

- Two additional 25-foot security camera poles. One pole would be located between the new basketball court and playground. The second pole would be located east of the existing restroom facilities. Pole installation is expected to cost \$15,000 for both.
- Each pole would be wired for two security cameras per pole, however only one camera would be installed on each pole.
- The camera located at the basketball court would focus on the back of the restroom facility and the picnic pavilion. The camera located east of the restroom would be focused on the northeast corner of Poindexter Park (south of the new skate park), or programmed to rotate to cover more area.
- Cost for the security camera system would be \$27,064. Two additional cameras could be installed at a later date for \$14,478.
- Total cost for this option would be \$42,064, plus 10% contingency.

Phase II – Scenario 2 (Attachment 4) would provide two security camera poles, two security cameras between the basketball court and playground area (Pole 2) and one security camera east of the existing restroom (Pole 1). Attachment 4, Exhibit B shows the area covered by each camera. Details are the same as Scenario 1, except:

- Two cameras would be installed on the basketball court pole. One camera would focus on the back of the restroom facility and the picnic pavilion, and the other would rotate between the basketball court and the playground area.
- Cost for the security camera system would be \$33,635.
- Total cost for this option would be \$48,635, plus 10% contingency.

Phase II – Scenario 3 (Attachment 5) would provide two poles with two security cameras per pole. Attachment 5, Exhibit C shows the area covered by each camera. Details are the same as Scenario 2, except:

- Two cameras would be installed east of the restroom. One would be focused on the northeast corner of Poindexter Park (south of the new skate park) and the other would be focused towards to the restroom area, or, could be moved to cover more of the existing park ground, and/or rotate to cover more area.
- Cost for the security camera system would be \$36,751.
- Total cost for this option would be \$51,751, plus 10% contingency.

As previously mentioned the City’s current budget for the Poindexter Park security camera system is \$80,000. The cost for the existing Phase I system is detailed in Table 1 below.

Table 1: Phase I Budget.

Phase I: Skate Park Security Cameras	Budget	\$80,000
• Security camera services		\$47,307
• 10 percent contingency		\$4,731
	Subtotal	\$52,038
	Funds Remaining	\$27,962

Funds from the current ten percent contingency will be spent on extra hard drives required to store a full year’s security camera footage. Footage from Poindexter Park must be stored for a year before it can be deleted per state law. The remaining \$27,962 will not be sufficient to fund additional security cameras. Tables 2 through 4 detail expected budgets necessary for each of the Phase II Scenarios. In each Scenario, Coleman-Pacific would provide pole installation and electrical services. Direct AV would provide security camera services.

Table 2: Phase II, Scenario 1

• Security camera pole services (electrical and poles)		\$15,000
• Security camera services (2 new cameras) including 10 percent contingency		\$27,064
	Subtotal	\$42,064
	10% Contingency	\$4,206
	Total	\$46,270
	Current Budget	\$27,962
	Additional Required	\$18,308

Table 3: Phase II, Scenario 2

• Security camera pole services (electrical and poles)	\$15,000	
• Security camera services (3 new cameras)	\$33,635	
	Subtotal	\$48,635
	10% Contingency	\$4,864
	Total	\$53,499
	Current Budget	\$27,962
	Additional Required	\$25,537

Table 4: Phase II, Scenario 3

• Security camera pole services (electrical and poles)	\$15,000	
• Security camera services (4 new cameras)	\$36,751	
	Sub-Total	\$51,751
	10% Contingency	\$5,175
	Total	\$56,926
	Current Budget	\$27,962
	Additional Required	\$28,964

As mentioned earlier, Phase II, Scenario 1 could be expanded to include an additional two cameras at a later date for \$14,478. However, there is a \$4,700 savings if the City were to install four cameras at one time rather than install them at a later date. Also for consideration is the pan-tilt-zoom feature of the new cameras. Although all of the Exhibits show a specific area covered by the cameras, it should be noted that with the exception of the skate park cameras, all other cameras can be programmed to cover other areas and even rotate between areas to get extra coverage. The cameras will be within a shaded dome, which prevents individuals at the park from seeing what direction the cameras are pointed.

There is a trade-off between the amount of area covered by a camera at one time and the level of detail. For example, a camera could view almost 180 degrees of a particular area, but, the level of detail would be distorted. On the other hand, a camera can be zoomed in to the point of easy facial recognition, but, the area covered by the camera at that time may only be a 15 to 20 foot radius. Considering the large area of Poindexter Park, the cost savings realized by installing four cameras at one time, and the flexibility to adjust the cameras based on events that occur in the field, staff recommends Phase II, Scenario 3.

FISCAL IMPACT

The Poindexter Park security camera system's current budget is \$80,000. Fiscal Year 2009/10 includes appropriations of \$1,867,082 for the Poindexter Park expansion project (including Phase I of the security camera system). To fully fund Phase II, Scenario 3, a budget amendment of \$28,964 is necessary (Attachment 6). This will increase the total appropriations for the Poindexter Park Expansion project to \$1,896,044.

The whole project is funded with \$89,494 from the State Park Bond, \$700,000 from the Community Wide Fund (2100) and a loan of approximately \$1.5 million from the Special Projects Fund (4004) to the Park Improvement Zone 1 Fund (2111). It was recognized that Zone 1 does not have the necessary fund balance available so a loan of approximately \$1.5 million from the Special Projects Fund (4004) to the Zone 1 Fund was approved previously. Staff projects that there will be enough balance in the \$1.5 million loan to cover the \$28,964 budget amendment.

STAFF RECOMMENDATIONS (ROLL CALL VOTE)

1. Approve Phase II, Scenario 3.
2. Adopt Resolution 2009 - _____.
3. Authorize the City Manager to sign an amendment with Direct AV, Inc. for security camera services, including the installation of four security cameras, in an amount not to exceed \$40,426.
4. Authorize the City Manager to sign an agreement with Coleman-Pacific, Inc. for the installation of two security camera poles and associated electrical work, in an amount not to exceed \$16,500, subject to final language approval by the City Manager and City Attorney.

Attachments:

1. Phase I
2. Phase I camera images
3. Phase II, Scenario 1
4. Phase II, Scenario 2
5. Phase II, Scenario 3
6. Resolution



Poindexter Park Security Cameras

Phase I



78 ft



CityGIS

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DX8100Client
File Edit View Export Favorite Help

PELCO

- Metrolink Moorpark
 - Camera
 - Camera 1
 - Camera 2
 - Camera 3
 - Camera 4
 - Camera 5
 - Camera 6
 - Poindexter 1
 - Poindexter 2
 - Alarm
 - ATM/POS
 - Relay

REC

S2[Metrolink Moorpark]
C7[Poindexter 1]

Panel: 1/32 No Camera selected 10-12-2009 19:23:53

Instant Playback

BOOKMARK

Oct. - 22 - 2009 11:16:45 AM Ready Disk Guest Total recorded 17 (D) 13 (Hr) 42 (M)

DX8100Client File Edit View Export Favorite Help

PELCO

- Metrolink Moorpark
 - Camera
 - Camera 1
 - Camera 2
 - Camera 3
 - Camera 4
 - Camera 5
 - Camera 6
 - Pointexter 1
 - Pointexter 2
 - Alarm
 - ATM/POS
 - Relay

REC



S2 [Metrolink Moorpark]
C3 [Pointexter 2]

Panel: 1/32 No Camera selected 10-12-2009 19 23 53

Instant Playback

BOOKMARK

Oct - 22 - 2009 11:19:42 AM Ready Disk Guest Total recorded 17 (D) 13 (Hr) 36 (M)

Detailed description: This is a screenshot of a Pelco DX8100Client software interface. The window title is 'DX8100Client' and it has a menu bar with 'File', 'Edit', 'View', 'Export', 'Favorite', and 'Help'. Below the menu is a toolbar with various icons for camera control. The main area is a video feed showing a night view of a skate park. A person is visible in the background. The interface includes a left sidebar with a tree view of camera and device locations. On the right, there are control panels for 'ZOOM', 'FOCUS', 'IRIS', a numeric keypad, and 'DIGITAL ZOOM'. At the bottom, there is a playback control section with a timeline, 'Instant Playback' button, and 'BOOKMARK' buttons. The status bar at the very bottom shows the date and time 'Oct - 22 - 2009 11:19:42 AM', system status 'Ready', disk usage, user 'Guest', and recording statistics 'Total recorded 17 (D) 13 (Hr) 36 (M)'.



12822 Yukon Avenue, Hawthorne, California 90250
 Phone: 310-676-4100 Fax: 310-676-4242

October 15, 2009

City of Moorpark
 799 Moorpark Avenue
 Moorpark, California 93021

Attn: Mr. Shaun Kroes

Re: CCTV System Added Cameras
 Poindexter Park Expansion, Moorpark, California

Gentlemen,

Direct A/V is pleased to quote on additional motorized cameras for the CCTV surveillance system being installed in the Poindexter Park expansion.

Per your request the primary quote is for the installation of two (2) motorized PTZF cameras on separate light poles (one (1) camera per pole; the pole being furnished, installed, and powered by others).

The major equipment for this includes the following:

Sattellite PTZF Camera Locations – Primary Quotation

<u>Qty.</u>	<u>Mfgr/Model/Description</u>	<u>Extended Cost</u>
2	Pelco SD418-PG-E1 Outdoor PTZF Camera	\$4,634.00
2	Pelco SWM-GY Wall Mount	\$96.14
2	Pelco SWM-PA-GY Round Pole Adaptor	\$55.93

Quote to S. Kroes/Poindexter Park Expansion, Moorpark, California
 October 15, 2009

<u>Qty.</u>	<u>Mfgr/Model/Description</u>	<u>Extended Cost</u>
2	Pelco WCS1-4 Outdoor Power Supply	\$299.70
2	Firetide 6000-900 Wireless Mesh Node	\$7,269.60
3	Firetide/Mars Sector Antenna (To be confirmed) (Mars p/n MA-WE90-7X)	\$1,326.78
3	Firetide/Talley Cable & Lightning Arrestor	\$585.00
2	Grainger 3A939 Weatherproof Box	\$246.87
2	Grainger 3A937 Interior Panel	\$23.30
2	Axis Q7401 Video Encoder	\$1,479.40
2	Axis 292 Video Decoder (@ train stn)	\$1,970.80
4	Lantronix I/O 2100 RS-422-to-ethernet box	\$1,716.00
"Lot"	Direct A/V Miscellaneous Materials	\$400.00
Equipment Sub-Total		\$20,103.52
Tax (9.75%)		\$1,960.09
Taxed Equipment Sub-Total		\$22,063.61
Field Installation Labor	(16 hours)	\$1,300.00
Field Engineering	(12 hours)	\$1,500.00
Office Engineering	(12 hours)	\$1,500.00
Drafting		\$500.00
Overhead/Inbound Freight		\$200.00
Primary Quote Total		\$27,063.61

Quote to S. Kroes/Poindexter Park Expansion, Moorpark, California
 October 15, 2009

Sattellite PTZF Camera Locations – Part 2 Quotation

Per your request, the parts and labor cost to install a second camera to each of two poles at a later date (assuming that the cameras included in the primary quotation were already installed) would include the following:

<u>Qty.</u>	<u>Mfgr/Model/Description</u>	<u>Extended Cost</u>
2	Pelco SD418-PG-E1 Outdoor PTZF Camera	\$4,634.00
2	Pelco SWM-GY Wall Mount	\$96.14
2	Pelco SWM-PA-GY Round Pole Adaptor	\$55.93
2	Axis Q7401 Video Encoder	\$1,479.40
2	Axis 292 Video Decoder (@ train stn)	\$1,970.80
“Lot”	Direct A/V Miscellaneous Materials	\$400.00
Equipment Sub-Total		\$8,636.27
Tax (9.75%)		\$842.04
Taxed Equipment Sub-Total		\$9,478.31
Field Installation Labor	(16 hours)	\$1,300.00
Field Engineering	(12 hours)	\$1,500.00
Office Engineering	(12 hours)	\$1,500.00
Drafting		\$500.00
Overhead/Inbound Freight		\$200.00
Part 2 Quote Total		\$14,478.31



Poindexter Park Security Cameras

Phase II - Proposal 1



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October 23, 2009

City of Moorpark
 799 Moorpark Avenue
 Moorpark, California 93021

Attn: Mr. Shaun Kroes

Re: CCTV System Added Cameras
 Poindexter Park Expansion, Moorpark, California

Gentlemen,

Direct A/V is pleased to quote on additional motorized cameras for the CCTV surveillance system being installed in the Poindexter Park expansion.

Per your request of yesterday, this quote is for the installation of two (2) motorized PTZF cameras on one light pole and one (1) motorized PTZF camera on a separate light pole. The light poles are assumed to be furnished, installed, and powered by others).

The major equipment for this includes the following:

Sattellite PTZF Camera Locations – Primary Quotation

<u>Qty.</u>	<u>Mfgr/Model/Description</u>	<u>Extended Cost</u>
3	Pelco SD418-PG-E1 Outdoor PTZF Camera	\$6,952.92
3	Pelco SWM-GY Wall Mount	\$144.26
3	Pelco SWM-PA-GY Round Pole Adaptor	\$83.89

Quote to S. Kroes/Poindexter Park Expansion, Moorpark, California
 October 23, 2009

<u>Qty.</u>	<u>Mfgr/Model/Description</u>	<u>Extended Cost</u>
2	Pelco WCS1-4 Outdoor Power Supply	\$299.70
2	Firetide 6000-900 Wireless Mesh Node	\$7,269.60
3	Firetide/Mars Sector Antenna (To be confirmed) (Mars p/n MA-WE90-7X)	\$1,326.78
3	Firetide/Talley Cable & Lightning Arrestor	\$585.00
2	Grainger 3A939 Weatherproof Box	\$246.87
2	Grainger 3A937 Interior Panel	\$23.30
3	Axis Q7401 Video Encoder	\$2,219.10
3	Axis 292 Video Decoder (@ train stn)	\$2,956.20
4	Lantronix I/O 2100 RS-422-to-ethernet box	\$1,716.00
"Lot"	Direct A/V Miscellaneous Materials	\$400.00
Equipment Sub-Total		\$24,223.62
Tax (9.75%)		\$2,361.80
Taxed Equipment Sub-Total		\$26,585.42
Field Installation Labor	(24 hours)	\$1,950.00
Field Engineering	(16 hours)	\$2,000.00
Office Engineering	(16 hours)	\$2,000.00
Drafting		\$500.00
Overhead/Inbound Freight		\$600.00
Primary Quote Total		\$33,635.42

Quote to S. Kroes/Poindexter Park Expansion, Moorpark, California
October 23, 2009

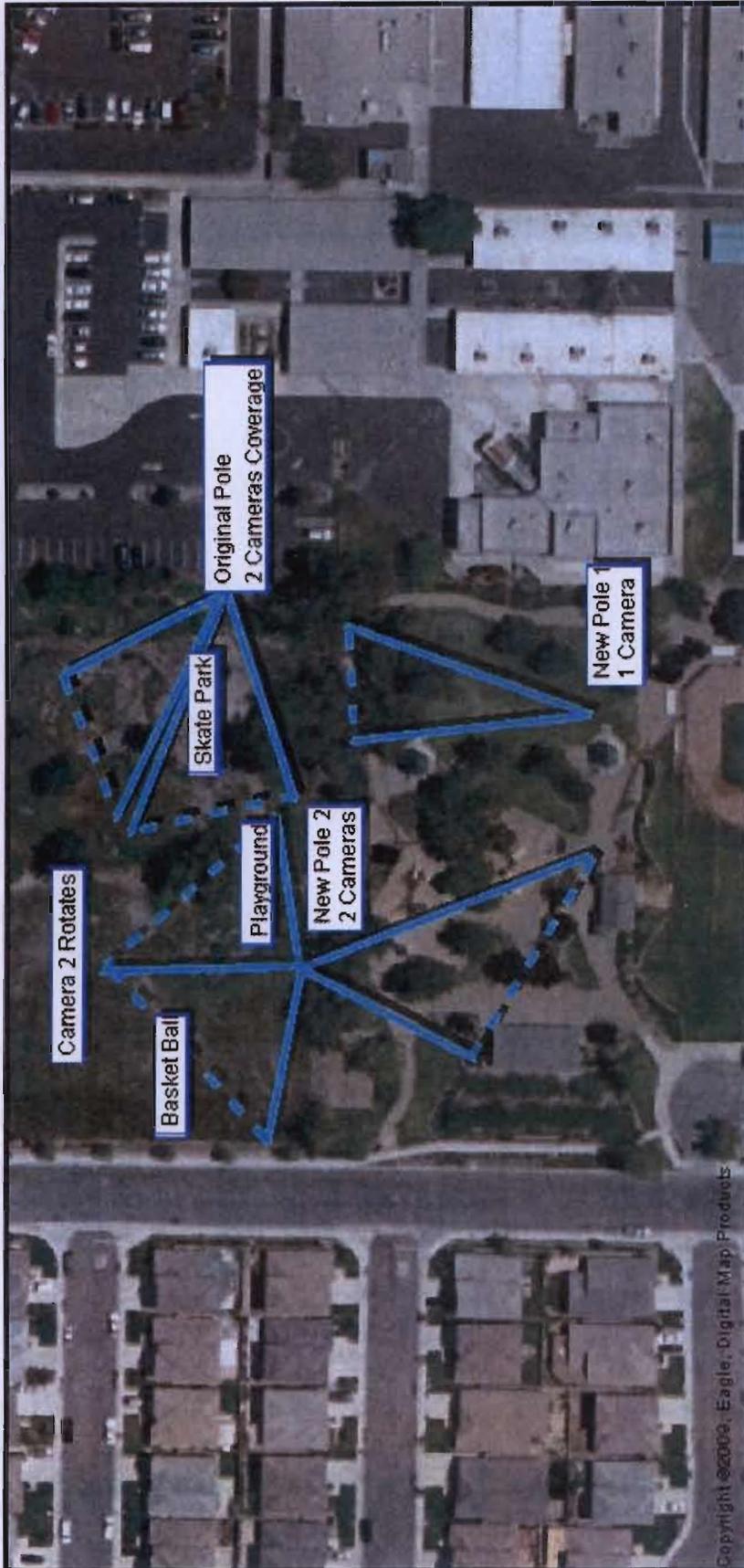
We must also state at this point that the only way that it will be possible to install the cameras and associated equipment to poles within the park is through the use of our bucket van/truck. We will need your assistance in securing access to the parking lot at Chaparral School if the truck cannot be safely parked next to the pole from within the park itself.

We thank you for considering Direct A/V for your CCTV needs and we look forward to hearing from you soon.

Sincerely,
Direct A/V

Lawrence Frontino
President

LF:sa



Poindexter Park Security Cameras

Phase II - Proposal II



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Quote to S. Kroes/Poindexter Park Expansion, Moorpark, California
October 15, 2009

Sattellite PTZF Camera Locations – Part 3 Quotation

Per your request, the parts and labor cost to install a total of two (2) cameras to each of two poles in one installation effort would include the following:

<u>Qty.</u>	<u>Mfgr/Model/Description</u>	<u>Extended Cost</u>
4	Pelco SD418-PG-E1 Outdoor PTZF Camera	\$9,268.00
4	Pelco SWM-GY Wall Mount	\$192.28
4	Pelco SWM-PA-GY Round Pole Adaptor	\$111.86
2	Pelco WCS1-4 Outdoor Power Supply	\$299.70
2	Firetide 6000-900 Wireless Mesh Node	\$7,269.60
3	Firetide/Mars Sector Antenna Mars p/n MA-WE90-7X)	\$1,326.78
3	Firetide/Talley Cable & Lightning Arrestor	\$585.00
3	Grainger 3A939 Weatherproof Box	\$246.87
2	Grainger 3A937 Interior Panel	\$23.30
4	Axis Q7401 Video Encoder	\$2,958.00
4	Axis 292 Video Decoder (@ train stn)	\$3,941.00
4	Lantronix I/O 2100 RS-422-to-ethernet box	\$1,716.00
"Lot"	Direct A/V Miscellaneous Materials	\$400.00
Equipment Sub-Total		\$28,338.39
Tax (9.75%)		\$2,762.99
Taxed Equipment Sub-Total		\$31,101.38
Field Installation Labor	(24 hours)	\$1,950.00
Field Engineering	(12 hours)	\$1,500.00

Quote to S. Kroes/Poindexter Park Expansion, Moorpark, California
October 15, 2009

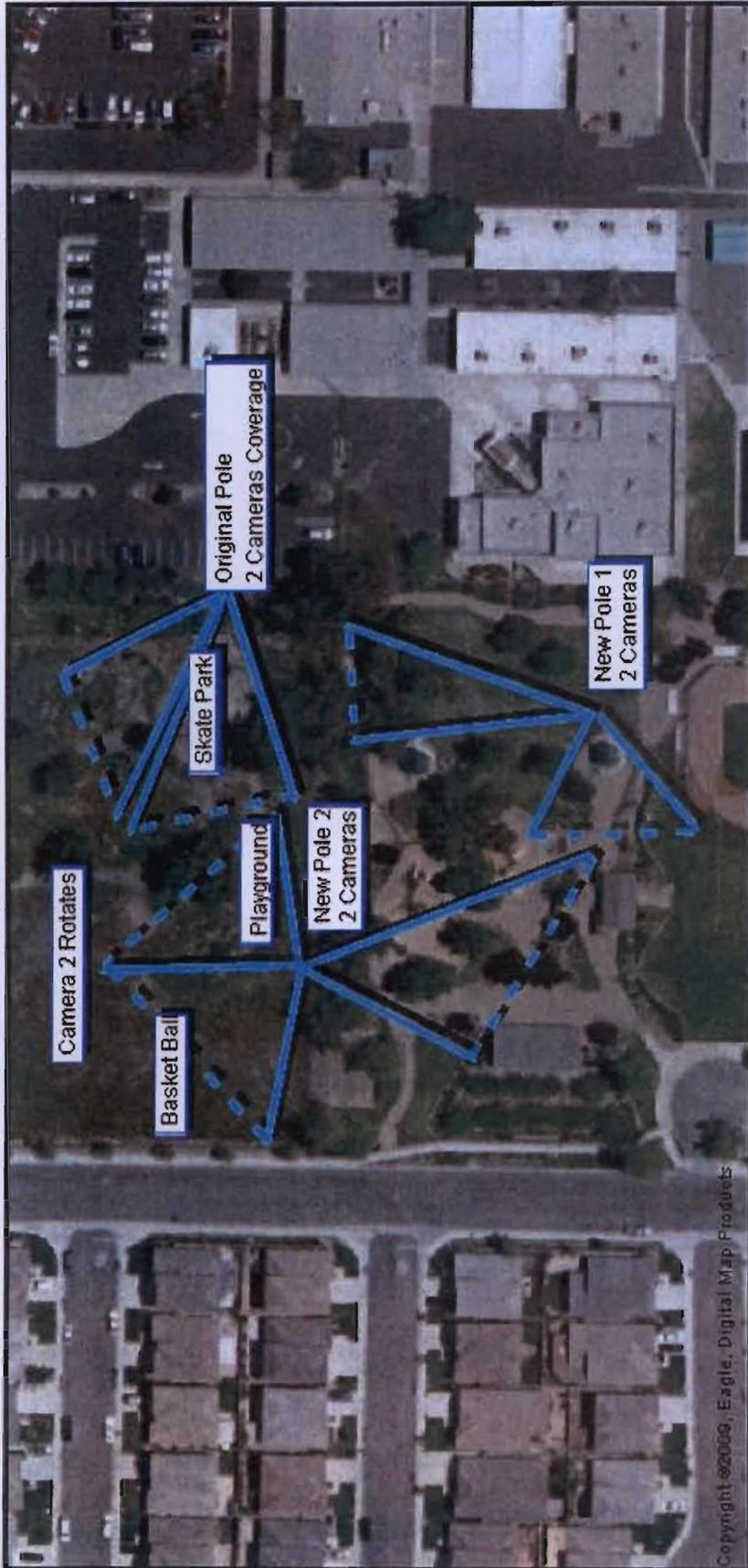
Office Engineering	(12 hours)	\$1,500.00
Drafting		\$500.00
Overhead/Inbound Freight		\$200.00
Part 3 Quote Total		\$36,751.38

We must also state at this point that the only way that it will be possible to install the cameras and associated equipment to poles within the park is through the use of our bucket van/truck. We will need your assistance in securing access to the parking lot at Chaparral School if the truck cannot be safely parked next to the pole from within the park itself.

We thank you for considering Direct A/V for your CCTV needs and we look forward to hearing from you soon.

Sincerely,
Direct A/V

Lawrence Frontino
President



Poindexter Park Security Cameras

Phase II - Proposal III

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RESOLUTION NO. 2009 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA AMENDING THE FISCAL YEAR 2009/10 BUDGET TO INCREASE PARK IMPROVEMENT FUND ZONE 1 (2111) FOR ADDITIONAL SECURITY CAMERAS AT POINDEXTER PARK

WHEREAS, on July 1, 2009, the City Council adopted the Operating and Capital Improvement Budget for Fiscal Year 2009/10; and

WHEREAS, the adopted budget includes an aggregate appropriation in the Park Improvement Fund Zone 1 (2111) of \$1,787,082 for Capital Improvement Project No. 7801 - Design and Construction of Poindexter Park Expansion; and

WHEREAS, Resolution 2009-2845 increased the aggregate appropriation in the Park Improvement Fund Zone 1 (2111) to \$1,867,082 for Capital Improvement Project No. 7801 – Design and Construction of Poindexter Expansion; and

WHEREAS, on November 4, 2009, a staff report has been presented to the City Council requesting a budget amendment in the aggregate amount of \$28,964 to fund additional security cameras at Poindexter Park; and

WHEREAS, Park Improvement Fund Zone 1 (2111) does not currently have sufficient funds for this purpose; and

WHEREAS, on April 1, 2009, a loan of up to \$1,500,000 from the Special Projects Fund (4004) to Park Improvement Fund Zone 1 (2111) was approved for the Poindexter Park Expansion Project with variable interest based on the average interest rate earned by LAIF from the previous year; and

WHEREAS, staff determined that the said loan from Special Projects Fund (4004) will be sufficient to support the \$28,964 appropriation increase for the security camera system; and

WHEREAS, said loan shall be recorded on City's financial records and shall be repaid at the earliest point in time, upon receipt of new revenue by the Park Improvement Fund Zone 1 (2111) including any interest accrued on the unpaid loan calculated at the average interest earned by LAIF from the previous year;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MOORPARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1: That a Budget Amendment in the aggregate increase of \$28,964 as more particularly described in Exhibit "A", is hereby approved.

SECTION 2: The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the book of original resolutions.

PASSED AND ADOPTED this 4th day of November, 2009.

Janice S. Parvin, Mayor

ATTEST:

Debbie S. Traffenstedt, City Clerk

EXHIBIT A

**BUDGET AMENDMENT FOR
PARK IMPROVEMENT ZONE 1 FUND
POINDEXTER PARK SECURITY CAMERA
DESIGN AND INSTALLATION
FY 2009/10**

FUND BALANCE ALLOCATION:

Fund Title	Fund-Account Number	Amount
PARK IMPROVEMENT ZONE 1	2111-5500	\$ 28,964.00
Total		\$ 28,964.00

EXPENDITURE APPROPRIATION:

Account Number	Current Budget	Revision	Amended Budget
2111-7800-7801-9632	\$ 80,000.00	\$ 28,964.00	\$ 108,964.00
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Total	\$ 80,000.00	\$ 28,964.00	\$ 108,964.00

Finance Approval: 