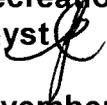


**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: The Honorable City Council

FROM: Jeremy Laurentowski, Parks and Recreation Director 

BY: Jessica Sandifer, Management Analyst 

DATE: October 18, 2013 (CC Meeting of November 6, 2013)

SUBJECT: Consider Resolution Amending the Fiscal Year 2013/14 Budget for Security Camera Consultant

BACKGROUND

The City currently has security cameras installed at the Arroyo Vista Recreation Center (AVRC) and gym, Police Services Center (PSC), the Metrolink station, and Poindexter Park. The cameras and operating systems at these facilities include equipment that was provided by several different manufacturers and a combination of analog and digital technologies, most of which is outdated and in need of replacement. In addition, the systems currently in place are stand-alone systems, and are not accessible through a comprehensive operating system.

DISCUSSION

The six security cameras at AVRC were installed in 2004, the eight at the PSC were installed in 2005, six cameras at the Metrolink in 2007, and the two cameras at Poindexter Park were installed in 2009. Incidences of graffiti, vandalism, and theft necessitate the replacement of the outdated cameras, as well as an upgrade to the individual operating systems.

The installation of a comprehensive operating system has been recommended to staff by several professionals that specialize in security camera systems. These systems are managed through the use of both internet and on-premise system based software, which will enable City staff and members of the Ventura County Sheriff's Department (VCSD), the ability to access the cameras to obtain real time or historical data. With current technology, cameras can be accessed through standard smart phones with video capabilities. These types of systems are standard practice among most

government agencies and prominent businesses, and will also assist staff in their ability to manage the retention of video data, as required by City policy and State law.

Staff has discussed this project with VCSD on several occasions and has discovered that the majority of the City's current security camera systems are inefficient, particularly during the night and evening hours. In addition, they do not provide adequate facial recognition and the software is difficult and cumbersome to manage. VCSD concurs with staff's proposal to upgrade the existing security camera systems and install additional security cameras at the City facilities that currently do not have cameras, as well as the installation of two additional cameras at Poindexter Park and the Metrolink Station.

In July 2012, staff informed the City Council of several problem areas along the east side of Poindexter Park, adjacent to Chaparral Middle School. These areas have experienced an increase in vandalism and night time loitering. VCSD recommends an additional two security cameras at these locations. In addition, VCSD suggests installing two additional security cameras at the Metrolink station on High Street, one in the north parking lot and one in the south parking lot. The remaining facilities, that currently do not have security cameras installed, include the Library, the Ruben Castro Human Services Center (RCHSC), the Moorpark Public Services Facility (MPSF) and the Civic Center buildings and parking lot.

Due to the complexity of this project and the amount of coordination with various City departments and other local agencies, staff recommends hiring a security system consultant to prepare an assessment of the city's current surveillance systems and prepare plans and specifications for a comprehensive and centralized security system.

Staff has obtained quotes to complete this work and has determined that the cost for a security system consultant to prepare an assessment of our existing system, and provide recommendations to expand and integrate the systems, will be approximately \$22,000. The consultant will conduct an assessment of our existing surveillance systems and a risk assessment for potential problem areas. They will then prepare a report with recommendations for upgrades, maintenance, replacement, repair or new installation of hardware, software and recording servers, including drawings and a list of recommended cameras, systems, hardware, and software. During the design phase of this project, staff will submit the consultant's recommendations to VCSD for review and analysis. VCSD has recently been involved with several extensive security camera installation projects and their design team is well versed with current security system technology.

FISCAL IMPACT

Staff estimates that the total cost for this project with thirty-seven (37) cameras will be approximately \$225,000. According to most manufacturers, the cameras and related

hardware and software have a life span of approximately ten years before replacement and/or upgrades are necessary. Based on this information, the City would need to establish a capital replacement account and contribute approximately \$22,500 annually to offset replacement and upgrade costs in the future. In addition, depending on the amount of annual support and maintenance costs that the City can accomplish with in-house staff, as compared to contracting with a vendor that specialized in these services, the City can expect to pay anywhere from \$3,500 to \$15,000 annually to maintain and operate this system. Staff feels confident that many maintenance procedures can be accomplished with in-house staff and that the annual maintenance costs will be somewhere in the middle of these two estimates. Staff will prepare a detailed cost analysis and maintenance budget once the plans and specifications have been prepared for this work.

There are no funds allocated in the Fiscal Year 2013/14 budget, so a budget amendment in the amount of \$22,000 is needed from the General Fund (1000) to fund this work.

STAFF RECOMMENDATION (ROLL CALL VOTE)

Adopt Resolution No. 2013-_____.

Attachments:

Resolution No. 2013-_____

RESOLUTION NO. 2013-_____

A RESOLUTION OF CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, AMENDING THE FISCAL YEAR 2013/2014 BUDGET BY APPROPRIATING \$22,000 FROM THE GENERAL FUND (1000) FOR SECURITY SYSTEM CONSULTANT

WHEREAS, on June 19, 2013, the City of Moorpark adopted the Operating and Capital Improvement budget for Fiscal Year 2013/14; and

WHEREAS, a staff report has been presented to the City Council requesting additional appropriation to fund security camera consultant work at various locations throughout the City; and

WHEREAS, a budget adjustment of \$22,000 from the General Fund (1000) is requested for this work; and

WHEREAS, Exhibit "A", attached hereto and made a part hereof, describes said budget amendment and the resultant impact to the budget line item.

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

SECTION 1. A budget amendment in the amount of \$22,000 from the General Fund (1000) as more particularly described in Exhibit "A", attached hereto, 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 6th day of November, 2013.

Janice S. Parvin, Mayor

ATTEST:

Maureen Benson, City Clerk

Exhibit A – Budget Amendment

EXHIBIT A
BUDGET AMENDMENT FOR

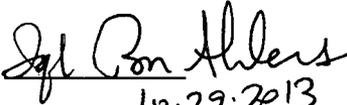
General Fund (1000) for Security Camera Consultant at various locations throughout the City
2013/14

FUND ALLOCATION FROM:

Fund	Account Number	Amount
General Fund	1000-5500	\$ 22,000.00
Total		\$ 22,000.00

DISTRIBUTION OF APPROPRIATION TO EXPENSE ACCOUNTS:

Account Number	Current Budget	Revision	Amended Budget
1000.7620.0000.9102	\$ 17,300.00	\$ 22,000.00	\$ 39,300.00
	\$ -	\$ -	\$ -
	\$ -	\$ -	
Total	\$ 17,300.00	\$ 22,000.00	\$ 39,300.00

Approved as to Form: 
10.29.2013