

MOTION NO. M2013-109

**Contract to Procure and Install Software for the Security Enhancements Project**

MEETING:	DATE:	TYPE OF ACTION:	STAFF CONTACT:	PHONE:
Capital Committee	12/12/2013	Final Action	<b>Brian McCartan, Executive Director of Finance and IT</b> Jason Weiss, Chief Information Officer Chris Jefferies, Transit Systems Manager	206-398-5100 206-398-5293 206-903-7400

PROPOSED ACTION

Authorizes the chief executive officer to execute a contract with Safeware, Inc., to supply and install software for the Security Enhancements Project in the amount of \$618,824, with a 15% contingency of \$92,824, for a total authorized contract amount not to exceed \$711,648.

KEY FEATURES SUMMARY

- Sound Transit Security Operations Center (SOC) currently can view CCTV cameras at Sounder and ST Express facilities, but not Central Link facilities.
- Safeware, Inc. will supply and install software to integrate both the Pelco camera system (used for Sounder/ST Express facilities) and the Nice Vision system (used for current and future Link stations) for viewing of all CCTV cameras in the SOC.
- Safeware, Inc. will ensure that monitors in the SOC will be able to view camera video feeds, control cameras where applicable, monitor incoming alarms on the systems and also integrate optional access control systems.
- The requested contract amount will cover initial supply and installation of the software, configuration and integration of the software, and licensing and support for five years.
- The requested contract would result in the project budget exceeding its current lifetime budget by \$81,000. Final contract execution is contingent on board approval of an amendment to the Proposed 2014 Transit Improvement Plan to increase the 2014 annual and lifetime budgets for the Security Enhancements project by \$81,000.

BACKGROUND

In 2006, the Board established the Security Enhancements project to improve, upgrade and integrate the Sounder CCTV system. Sounder commuter rail has an extensive legacy CCTV system for monitoring commuter rail platforms, assets, and facilities. This system was installed in 2005 and includes 95 analog cameras and 8 digital video recorders with a central monitoring applications.

Sound Transit received a Homeland Security grant of \$840k in 2010 to upgrade surveillance and security systems for regional commuter rail stations and facilities. With a Homeland Security grant, Sound Transit upgraded to its current standard of networked video records with six times the amount of video storage with high quality digital video capabilities. In addition, the 62 cameras were upgraded to either a megapixel IP camera or a higher quality encoded video camera with allows such features as video analytics, high definition viewing, and a streamlined video administration and video sharing capability. Cameras were also added to provide additional security capability.

Sound Transit's CCTV network also includes ST Express and Link Light Rail facilities. The Link Light Rail network currently uses the Nice Vision CCTV system. The Sounder and Regional Express sites use the Pelco CCTV system.

Currently the Sound Transit Security Operations Center can only view the Pelco CCTV cameras, they cannot view the Link Light Rail CCTV cameras. Under the Security Enhancements Project, software will be installed that will allow viewing of both the Nice Vision and Pelco CCTV systems by the Sound Transit security team.

Safeware, Inc. was selected to provide the integration software as a piggyback from a US Communities contract, which was the result of a competitive selection process. U.S. Communities is a leading national government cooperative purchasing program, providing procurement resources and solutions to local and state government agencies. The firm offered Sound Transit an incentive discount of \$118,000 if the order is placed in December 2013.

## FISCAL IMPACT

This action is contingent on the approval of the 2014 budget as amended.

The current lifetime budget for the project is \$2,416,566. With approval of the Safeware, Inc. contract, the current lifetime project cost estimate would be \$2,497,566, \$81,000 higher than the current approved lifetime budget. The project is higher than the current lifetime budget estimate primarily due to an update of the prior cost estimate to include new software functionality, stability and usability which was not priced into the prior estimate and for purchase of additional CCTV equipment for Sounder that was eligible for grant drawdown.

The total contract amount of \$711,648 consists of both capital and operations costs. The capital portion represents \$481,909. The remaining \$229,739 of the contract is for operations costs from 2015 to 2018, which will be submitted for approval in subsequent years' operating budgets..

A 15% contingency of \$92,824 is included in this action to provide for unanticipated expenses associated with the completion of the project. Of this amount, \$62,858 is submitted as the capital project unallocated contingency, and the remaining for operations' contingency.

## Budget Table

	2014 TIP*	Board Approvals	This Action	Board Approved Plus Action	Uncommitted / (Shortfall)
Agency Administration				-	-
Preliminary Engineering	162	162		162	-
Final Design				-	-
Right of Way				-	-
Construction	2,336	1,853	482	2,335	1
Construction Services				-	-
Third Party Agreements				-	-
Vehicles				-	-
Contingency				-	-
<b>Total Current Budget</b>	<b>2,498</b>	<b>2,015</b>	<b>482</b>	<b>2,497</b>	<b>1</b>

### Phase Detail

#### Construction

Construction	2,336	1,853	419	2,272	64
Construction Unallocated Contingency			63	63	(63)
<b>Total Phase</b>	<b>2,336</b>	<b>1,853</b>	<b>482</b>	<b>2,335</b>	<b>1</b>
Percent Contingency	0%	0%	15%	N/A	N/A

### Contract Detail

#### Safeware, Inc.

	Board Approvals to Date	Approved Contract Status	Proposed Action	Unallocated Project Contingency @ 15%	Proposed Total for Board Approval
Capital Portion	-	-	419	63	482
Operations Portion	-	-	200	30	230
<b>Total Not to Exceed Value</b>	<b>-</b>	<b>-</b>	<b>619</b>	<b>93</b>	<b>712</b>

#### Notes:

\* The 2014 TIP is contingent on the approval of the 2014 budget as amended.

Amounts are expressed in Year of Expenditure \$000s.

Board Approvals = Committed To-Date + Contingency, and includes pending Board actions.

2014 TIP = Project budget located on page 121 of 187 of the Proposed 2014 Transit Improvement Plan (TIP)

## SMALL BUSINESS PARTICIPATION

### Small Business Goals

Sound Transit Goal: 0%

Commitment: 100%

Subconsultant/Subcontractor	Business Type	% of Work	Amount
Black Box Network Services	Small Business	93.27%	\$663,754
APS	Small Business	6.73%	\$47,894
<b>Total</b>		<b>100.00%</b>	<b>\$711,648</b>

## EQUAL EMPLOYMENT WORKFORCE PROFILE

78 employees; 42.30% women; 26.92% minorities.

## PUBLIC INVOLVEMENT

Not applicable to this action.

## TIME CONSTRAINTS

Safeware, Inc. has been able to provide a significant discount to Sound Transit if the contract can be executed in 2013. A one month delay would cause Sound Transit to lose the \$118,000 discount.

## PRIOR BOARD/COMMITTEE ACTIONS

Resolution No. R2013-08: Amended the Adopted 2013 Lifetime Budget for the Security Enhancements project from \$1,787,286 to \$2,416,566 and (2) amends the Adopted 2013 Annual Budget for the Security Enhancements project from \$260,286 to \$889,566.

Resolution No. R2010-23: Amended the Adopted 2010 Lifetime Budget for the Security Enhancements project from \$947,000 to \$1,576,280 and 2) amended the Adopted 2010 Annual Budget for the Security Enhancements project from \$230,000 to \$859,280.

## ENVIRONMENTAL REVIEW

JI 12/6/2103

## LEGAL REVIEW

JW 12/6/13

## **MOTION NO. M2013-109**

A motion of the Capital Committee of the Central Puget Sound Regional Transit Authority authorizing the chief executive officer to execute a contract with Safeware, Inc., to supply and install software for the Security Enhancements Project in the amount of \$618,824, with a 15% contingency of \$92,824, for a total authorized contract amount not to exceed \$711,648.

### **BACKGROUND:**

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Proposed 2014 Transit Improvement Plan to increase the 2014 annual and lifetime budgets for the Security Enhancements project by \$81,000.

**MOTION:**


It is hereby moved by the Capital Committee of the Central Puget Sound Regional Transit Authority that the chief executive officer is authorized to execute a contract with Safeware, Inc., to supply and install software for the Security Enhancements Project in the amount of \$618,824, with a 15% contingency of \$92,824, for a total authorized contract amount not to exceed \$711,648.

APPROVED by the Capital Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on December 12, 2013.



Fred Butler  
Capital Committee Chair

ATTEST:

  
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Marcia Walker  
Board Administrator