



**PERALTA COMMUNITY COLLEGE DISTRICT**  
**Board of Trustees Agenda Report**  
**For the Trustee Meeting Date of January 26, 2010**

ITEM # 14

**ITEM TITLE:**

Consider Approval of Amendment No. 1 to Agreement with The Consulting Group (TCG) for District-Wide Security Project

**SPECIFIC BOARD ACTION REQUESTED:**

Approval is requested for Amendment No. 1 to the agreement for professional services with The Consulting Group (TCG) for the District-Wide Security/Surveillance Cameras Implementation Project, in the amount of \$309,046.

**ITEM SUMMARY:**

Under the original contract, the campus surveys, security equipment recommendations and technical specifications document for the District-Wide Security project have been created. The original intent was for the consultant to provide a Request for Proposals. Because of the extremely technical nature of the project, the District decided that in order to avoid problems with the contractor and change orders, the project needed to be extremely clear in definition, and a public bid process would serve the best interests of the District.

Under this amendment the scope of work for the consultant will be increased substantially to now include additional project areas not included in the original proposal. A total of 119 additional camera locations have been identified. These additional locations include 860 Atlantic Avenue for College of Alameda; Laney DSPPS, Financial Aid, new Athletic Complex, and the new Student Center; and Merritt Solar Array/PV Implementation. TCG is also requested to provide comprehensive, technical bid specifications, including engineering estimates, architectural drawings and manufacturer specifications, for a complete public bid package. Additionally, TCG's surveys indicated that a new command and control center is required, and the project now includes design and construction documentation for renovations to the existing District Police Services offices to support a new command center.

The project management for the technical equipment installation will be managed by TCG, but the construction management for the Police Services renovations will be handled by the District in-house projects managers. This will provide a cost savings to the District. Also included is work associated with the provision of a District-wide IT security infrastructure network. This important component of the project is required to provide a wireless network and IP (Internet Protocol) backbone and new backhaul system. This includes new cable runs and contingencies for trenching and construction to parking lots and other areas not applicable to wireless infrastructure.

**BACKGROUND/ANALYSIS:**

The original agreement with TCG, in the amount of \$280,000, was approved at the Board meeting of May 20, 2008. Including this amendment, the total agreement will be

\$589,046. A Measure A budget for the District-Wide Security Project in the amount of \$3,696,626 was approved at the Board meeting of June 6, 2009.

**ALTERNATIVES/OPTIONS:**

Not applicable.

**EVALUATION AND RECOMMENDED ACTION:**

Approval is recommended for Amendment No. 1 to the agreement for professional services with The Consulting Group (TCG) for the District-Wide Security/Surveillance Cameras Implementation Project, in the amount of \$309,046.

**SOURCE OF FUNDS (AND FISCAL/BUDGETARY IMPACT):**

Measure A, as approved by the voters in Peralta's constituency and authorized under Resolution 05/06-45, District-Wide Projects, "District-wide safety systems including disaster preparedness, campus security and hazardous and toxic waste handling," and "Security systems, fencing, site improvements."

**OTHER DEPARTMENTS IMPACTED BY THIS ACTION (E.G. INFORMATION TECHNOLOGY):**

Yes \_\_\_\_\_ No  X

**COMMENTS:**

All Board recommended contracts are subject to negotiation and execution by the Chancellor.

**WHO WILL BE PRESENTING THIS ITEM AT THE BOARD MEETING?**

Vice Chancellor Ikharo

**DID A BOARD STANDING COMMITTEE RECOMMEND THE ITEM? Yes \_\_\_\_\_ No  X**

**IF "YES", PLEASE INCLUDE THAT INFORMATION IN YOUR SUMMARY.**

**PLEASE ACQUIRE SIGNATURES IN THIS ORDER:**

**DOCUMENT PREPARED BY:**

Prepared by: Sadiq B. Ikharmo Date: 1-19-10  
0Dr. Sadiq B. Ikharo  
Vice Chancellor of General Services

**DOCUMENT PRESENTED BY:**

Sadiq B. Ikharmo Date: 1-19-10  
Dr. Sadiq B. Ikharo  
Vice Chancellor of General Services

**FINANCE DEPARTMENT REVIEW**

Finance review required  Finance review *not* required

If Finance review is required, determination is:  Approved  Not Approved

If not approved, please give reason: \_\_\_\_\_

Signature: [Signature] Date: 1/19/10  
For Finance and Administration

**GENERAL COUNSEL (Legality and Format/adherence to Education Codes):**

Legal review required  Legal review *not* required

If Legal review is required, determination is:  Approved  Not Approved

Signature: [Signature] Date: 1/19/10  
Thuy T. Nguyen, General Counsel

**CHANCELLOR'S OFFICE APPROVAL**

Approved, and Place on Agenda  Not Approved, but Place on Agenda

Signature: [Signature] Date: 1/20/10  
Elihu Harris, Chancellor



December 14, 2009

Mark Sennette  
Director of Capitol Projects  
Peralta Community College District  
333 E. 8<sup>th</sup> Street  
Oakland, CA

Jeffery Cook  
Project Manager – Capitol Projects  
Peralta Community College District  
333 E. 8<sup>th</sup> Street  
Oakland, CA

**Re: DCA and Budget Information- Districtwide Security Camera Project**

Dear Mark and Jeff:

Please find attached, the completed DCA's for the Districtwide Security Camera Project. This budget includes the following elements.

***DCA Districtwide Security/Surveillance Cameras Implementation:*** the costs include, cameras, servers, storage devices, UPS, software and licenses, monitors, equipment for the Control Center, and any Construction related costs, including cabling, electrical upgrades, (conduit, coring, trenching), as well the peripheral equipment to support the equipment. (Racks, towers, etc.) It also includes the pricing Laney Financial Aid and Laney DSPS. The cost includes design and project management. **Total: \$2,528,67.80**

***DCA Districtwide Security/Police Services Control Center Renovations:*** the costs include only the Construction costs for the Control Center – expansion of existing control center. These costs are actual costs based on drawings submitted to PCCD on 5.7.09. These include fees for architectural design, drawings, DSA and permitting process, the plans for construction demolition, build and rebuild in 2 phases. It includes some technical construction project management. **Total: \$861,900.00**

***DCA Districtwide IT Security Infrastructure Network Implementation:*** These costs include the Backhaul fiber network infrastructure, back-up infrastructure costs (CeNic), campus wireless infrastructure for parking lots/athletic fields. This infrastructure was designed in conjunction with the PCCD IT department. There is an additional cost for a "theft prevention" piece of the project that adds wireless access points and software for inventory control through the Cisco network. **Total: \$1,749,133.60**

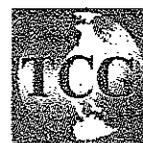


Included in this package is all back up documentation, including budget spreadsheets. These are broken out on a campus-by-campus basis. They are also broken down as follows in the tables below. This gives the District a quick and easy way to see the Total Dollars and where they are being spent. Additionally, please note that all equipment pricing is at List, and that cabling and electrical pricing is at a worst case scenario with trenching and painting allowances built into the quotes. We have further back up for hourly rates should that be required at the time of bidding.

**DCA-Districtwide Security /Surveillance Cameras and Implementation  
CAMERAS AND SERVERS HARDWARE AND INSTALLATION**

<b>Campus</b>	<b>Cameras &amp; Servers</b>	<b>Cost</b>	<b>Other information- HARDWARE ONLY</b>
District/Sheriff	See Spread sheets for counts	\$114,888	Migrate existing cameras to system, Includes software, switches, Also Control Center Equipment
Laney	See Spread sheets for counts	\$355,948	Migrate existing cameras to system, Includes software, switches
Merritt	See Spread sheets for counts	\$353,195	Migrate existing cameras to system, Includes software, switches
Berkeley	See Spread sheets for counts	\$98,558	Migrate existing cameras to system, Includes software, switches
Alameda	See Spread sheets for counts	\$214,865	Includes software, switches
Aviation	See Spread sheets for counts	\$37,466	Includes software, switches
860 Atlantic	See Spread sheets for counts	\$41,053	Includes software, switches
<b>Total:</b>		<b>\$1,215,973</b>	

<b>Campus</b>	<b>Cameras &amp; Servers</b>	<b>Cost</b>	<b>Other information- INSTALLATION COSTS FOR CAMERAS</b>
District/Sheriff	See Spread sheets for counts	\$20,195	Migrate existing cameras to system, Includes software, switches
Laney	See Spread sheets for counts	\$250,92	Migrate existing cameras to system, Includes software, switches
Merritt	See Spread sheets for counts	\$316,442	Migrate existing cameras to system, Includes software, switches
Berkeley	See Spread sheets for counts	\$61,017	Migrate existing cameras to system, Includes software, switches
Alameda	See Spread sheets for counts	\$114,312	Includes software, switches
Aviation	See Spread sheets for counts	\$30,685	Includes software, switches
860 Atlantic	See Spread sheets for counts	\$22,465	Includes software, switches
<b>Total:</b>		<b>\$729,145</b>	<b>Notes- Includes cabling, electrical quotes and contingencies for construction</b>



<b>GRAND TOTAL FOR INSTALLATION AND HARDWARE:</b>	<b>\$1,945,118</b>
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**DCA-Districtwide IT Security Infrastructure Network Implementation  
INFRASTRUCTURE HARDWARE AND INSTALLATION**

<b>Campus</b>	<b>Infrastructure/Backhaul wireless</b>	<b>Cost</b>	<b>Other information- HARDWARE ONLY</b>
District/Sheriff	See Spread sheets for counts	\$230,209.35	Includes Control Center Communications units and special operations units
Laney	See Spread sheets for counts	\$196,859.00	Towers, wireless, routers/antennas
Merritt	See Spread sheets for counts	\$262,300.00	Towers, wireless, routers/antennas
Berkeley	See Spread sheets for counts	\$125,251.00	Possibly, use PSTN or existing Network. TBD
Alameda	See Spread sheets for counts	\$178,059.40	Towers, wireless, routers/antennas
Aviation	See Spread sheets for counts	\$6,000.00	Possibly, use PSTN or existing Network. TBD
860 Atlantic	See Spread sheets for counts	\$6,000.00	Possibly, use PSTN or existing Network. TBD
<b>Total:</b>		<b>\$1,004,678.</b>	

<b>Campus</b>	<b>Installation</b>	<b>Cost</b>	<b>Other information- Installation</b>
District/Sheriff	See Spread sheets for counts	\$27,554.00	Migrate existing cameras to system, Includes software, switches, Also Control Center Equipment
Laney	See Spread sheets for counts	\$18,264.00	Towers, wireless, routers/antennas
Merritt	See Spread sheets for counts	\$18,264.00	Towers, wireless, routers/antennas
Berkeley	See Spread sheets for counts	\$14,510.00	Possibly, use PSTN or existing Network. TBD
Alameda	See Spread sheets for counts	\$18,264.00	Towers, wireless, routers/antennas
Aviation	See Spread sheets for counts	\$2,500.00	Possibly, use PSTN or existing Network. TBD
860 Atlantic	See Spread sheets for counts	\$2,500.00	Possibly, use PSTN or existing Network. TBD
<b>Total:</b>		<b>\$101,850</b>	<b>Notes: - Constructions costs are included in the camera counts PSTN install costs not calculated. TBD</b>

<b>GRAND TOTAL FOR INSTALLATION AND HARDWARE without the theft prevention:</b>	<b>\$1,106,528.35</b>
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A new add on piece to the contract to be approved is from the IT Department. They have proposed adding a Theft Prevention piece that would ride on the camera wireless network. They have specifically specified that we use the Cisco network for cameras so that this project could be overlaid. The wireless solution is much more expensive than our original proposed solution. The proposal is 2 part. The camera infrastructure is included in the bid spec. This portion of the project requires an additional cost. The cost of this hardware is \$222,408.60. This does not include installation. These numbers are included in the DCA and the grand total.

<b>Grand total Districtwide IT Security Infrastructure Network Implementation, Including Theft prevention:</b>	<b>\$1,749,133.60</b>
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### **DCA- Districtwide Police Services Control Center Renovations**

The additional cost for construction for the Control Center F is \$654,000.00; the architectural fees are \$130,500.00, for a total of \$861,900.00 with contingencies. The schedule, which is attached, will be approximately 7 months for ground up construction.

### **Amendment to the TCG Contract**

The final additional cost is for TCG's revision to our contract. This is clearly written out as additional fees from our architect, for conceptual drawings and maps, \$17,000.00 and an additional 295 days @ \$500.00 per day which is an average hourly rate \$50.00 divided by 10 working hours, for the full construction day. Total cost: \$309,046.00 additional to our existing \$280,000.00 contract. This is drawn out in the attached letter dated November 24, 2009.

Attachments follow this letter and should clarify and any questions you may have. Thank you again for your patience and cooperation. We look forward to the next phase of the project.

Best regards,  
THE CONSULTING GROUP

A handwritten signature in cursive script that reads "Jeanine C. Lovejoy".

Jeanine C. Lovejoy  
Owner  
Principal-in-Charge Information Technology and Security

