



Legislation Text

File #: 22-5420, **Version:** 1

Department: Universal Services

Department Head: Major General Rick Noriega (Ret) - Executive Director

Regular or Supplemental RCA: Regular RCA

Type of Request: Investment Memo

Investment Memo Type: Final Investment Memo

Project Name: Security Infrastructure Installation and Upgrades

Project ID (if applicable): NI022

Vendor Legal Name (if applicable): N/A

MWDBE Contracted Goal (if applicable): N/A

MWDBE Current Achievement (if applicable): N/A

Justification for 0% MWDBE Participation Goal: N/A - Goal not applicable to request

Managing Entity: Universal Services

Incremental Authorization Requested: \$2,850,000

Total Estimated Project Cost: \$14,926,898

Request Summary:

Request for approval of a Final Investment Memo for the Security Infrastructure Installation and Upgrades project for an additional authorization of \$2,850,000 for a total FY 2023 authorization of \$3,407,127.

Project Description:

This project refreshes physical security technology infrastructure, like video cameras and access control systems. Some of the current systems have exceeded their shelf life and/or are no longer supported. These systems will be retrofitted with the latest available technology to enhance security needs. The updated system will help to provide real-time feeds and alerts from multiple data sources in order to stay ahead of threats with intuitive workflows and data integrations to facilitate comprehensive intelligence collection and analysis-delivering automated, smart, and actionable insights to help make informed decisions.

Project Scope:

The security technology infrastructure upgrade project are divided into 9 phases. Each of the phases aim to update security infrastructure for an average of 22 buildings, the security infrastructure update includes: network video recorders, access

control systems, building intrusions systems, cameras and duress alarms. US has previously completed phase 1-6; and will be moving into phases 7 and 8 during FY23. Phase 7 & 8 includes the following locations:

Phase 7:

1. Mary Jo Pecham Park- 5597 Gardena
2. Maude Marks Library- 1815 Westgreen Blvd.
3. Mosquito Control- 6104 Dixie Drive
4. Near Town (Annex # 1)- 1413 Westheimer
5. North East Harris County Community Center- 10918 1/2 Bentley
6. Octavia Fields Branch Library- 1503 South Houston Ave.
7. Pasadena Health Department WIC Center- 524 Pasadena Blvd. # 1005
8. Pct. 1 Aquatics Center - Security- 2731 El Rio
9. Pct. 1 Randolph Park- 5150 FM 2351
10. Pct. 1 Street Olympics- 2727 El Camino
11. Pct. 3 Juergens Store- 26104 Old Hempstead Hwy.
12. Pct. 3 Law Enforcement Center & Park- 19818 Franz Road
13. Pct. 4 Crosby Camp- 6702 Miller Wilson Road
14. Pct. 4 Lyons Maint. Camp (Road & Bridge)- 11920 T. C. Jester Blvd.
15. Pct. 4 Lyons Maintenance Camp- 11920 T.C. Jester
16. Pct. 4 Regional Office- 22540 Aldine Westfield
17. Pep Mueller Park- 14750 Henry Road
18. Red Oak WIC Center- 830 1960 West, Suite 17
19. Riley Chambers Community Center- 808 1/2 Magnolia
20. Samuel Matthews Park- 1728 E Hufsmith Rd

Phase 8:

1. Shaver Wic- 152 Fairmont
2. sheldon Sports Office- 8815 Pineland Rd
3. Sheriff Dept. Shooting Range- 2346 Atascocita
4. Sheriff Academy- 2316 Atascocita
5. South Houston Branch Library- 607 Avenue A
6. Southwell Park- 27419 Nelson
7. Spring Cypress Maintenance Camp- 4603 Spring Cypress Road
8. Stratford Branch Library- 509 Stratford Street
9. Tom Bass Park Regional I- 3452 Fellows Road
10. Tom Bass Park Regional III- 15108 Cullen Blvd.
11. Tomball Tax Office- 101 S. Walnut & 110 Market St.
12. Tomball WIC Center- 701 East Main Street
13. Tracy Gee Community Center- 3599 Westgreen Drive
14. Trinidad Mendenhall Sosa Comm Center- 1414 Wirt Rd
15. Vehicle Maintenance Center- 2505 Texas
16. Vera May Community Center- 2100 Wolf Road
17. Washburn Tunnel- 3100 Federal Road
18. Yet Center- 10918 1/2 Bentley Street
19. Youth Service Center- 6300 Chimney Rock Rd

Phase 8b:

1. Annex31
2. Annex 2

3. Annex 10
4. Annex26
5. Annex 9
6. Annex 14
7. Annex E
8. Annex 19
9. Annex 8
10. Annex 11
11. Annex 17
12. Annex 25
13. Annex 67
14. Annex 3
15. Annex 4
16. Annex 33

On top of the list, this project will also provide updates for Fisk. Fisk will provide the necessary network cables and switches that's needed for all the hardware that require connection the Harris County data center.

Justification:

The replacement of these end-of-life security systems and hardware devices will help first responders in an emergency. The County's access system must comply with the Fire Code. In the event of an emergency, facility egress doors must release to allow individuals to leave the premises. The system also supports duress buttons in the event of an emergency. Updating this technology will reduce time spent by the Harris County agencies and provide efficiencies in their work. These system upgrades will reduce the failure rate which will help reduce operational repair costs. Each failure can cost \$95 per hour to repair; reducing the work orders generated by the failure of these devices will reduce overall repair costs.

In addition, keeping security infrastructure up to date will not only help prevent facility theft from HC facilities but also promote safety for facility users that includes employee and citizens.

Alternatives and Engagement:

Failure to maintain security infrastructure will prevent critical security updates and lead to security compromise and loss of compliance. Lack of equipment modernization will limit the County's ability to secure facilities, property, staff, and citizens.

Anticipated Project Expenditures and Timeline:

Scope of Work	Estimated Cost	Estimated Completion
Phase 7 upgrade the hardware for of 20 County facilities	529,720	12/2022
Phase 7 Contract Labor- Vendor installations cost	250,000	12/2022
Fisk Cabling cost	100,000	
Phase 8 upgrade the hardware for of 19 County facilities	600,712	3/2023
Phase 8 Contract Labor- Vendor installations cost	265,000	3/2023
Phase 8B upgrade hardware for 16 County facilities	1,001,695	12/2023
Phase 8B Cabling and network Switches	310,000	12/2023
Salaries to cover project support cost for 3 PCNs (FY23)	350,000	
Total Planned FY23 expenditures	3,407,127	-

Unencumbered balance to carry into FY23	(557,127)	
Incremental authorization requested	2,850,000	

No commercial paper is being requested at this time.

Alignment with Goal(s):

- ☒ Justice and Safety
- ☐ Economic Opportunity
- ☐ Housing
- ☐ Public Health
- ☐ Transportation
- ☐ Flooding
- ☐ Environment
- ☐ Governance and Customer Service

Previous Court Action:

Date	Agenda Item #	Action Taken
3/14/2017	2.e.3	Request for approval of commercial paper funding for \$1,065,000
1/9/2018	6.a.2	Request for approval of funding in the amount of \$2,625,000
1/30/2018	4.f.1	Request for approval of commercial paper funding for \$2,625,000
5/14/2019	6.a	Request for approval of funding in the amount of \$7,410,000
6/4/2019	4.e.2	Request for approval of commercial paper funding for \$7,410,000
5/19/2020	4.f.7	Request for approval of commercial paper funding for \$600,000
8/11/2020	4.c.2	Request for approval of commercial paper funding for \$700,000
9/15/2020	4.e.2	Request for approval of commercial paper funding for \$1,590,000
5/25/2021	21-2283	Request for approval of commercial paper funding for \$2,085,000
3/22/2022	22-2027	Request for an additional incremental authorization of \$2,090,000 for a total SFY22 authorization of \$2,890,000 and commercial paper funding \$1,000,000
6/14/2022	22-3515	Request for approval of commercial paper funding for \$1,090,000

Address: Multiple

Precinct(s): Countywide

Fiscal and Personnel Summary			
Service Name	Video & Access Control		
	SFY 22	FY 23	Next 3 FYs
Incremental Expenditures (do NOT write values in thousands or millions)			
Labor Expenditures	\$	\$	\$
Non-Labor Expenditures	\$	\$	\$
Total Incremental Expenditures	\$	\$	\$

Funding Sources (do NOT write values in thousands or millions)			
Existing Budget			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Current Budget	\$	\$	\$
Additional Budget Requested			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Total Additional Budget Requested	\$	\$	\$
Total Funding Sources	\$	\$	\$
Personnel (Fill out section only if requesting new PCNs)			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
Total Personnel	-	-	-

Anticipated Court Date: 9/13/2022

Anticipated Implementation Date (if different from Court date): 10/1/2022

Department Approval by: Nemiah McGee, Senior Manager Public Safety Operations, 6/29/22

OMB CIP Team Approval by: Amiel Chen, CIP Manager, 8/30/22

Commercial Paper Request (For OMB use only):

Receiving Department: N/A

Project PeopleSoft ID: N/A

CP Series Description: N/A

HB 1869 compliance confirmed by: N/A

OMB Financial Management contact: N/A