



**DATE:** November 12, 2019

**CATEGORY:** Consent

**DEPT.:** Information Technology

**TITLE:** **Audio-Visual System Replacement for the Mountain View Senior Center, Project 19-31 – Amend Project Budget**

### **RECOMMENDATION**

Authorize the transfer and appropriation of \$125,000 from the Construction/Conveyance Tax Fund to the Audio-Visual System Replacement for the Mountain View Senior Center, Project 19-31, for a total project budget of \$345,000. (Five votes required)

### **BACKGROUND**

The Audio-Visual (AV) system at the Senior Center is the original equipment that was installed when the building was built in 2006. This equipment provides projectors and screens for the rooms, DVD and VHS players, the paging system throughout the building, and the speaker system. The equipment is starting to fail, and there is no warranty or maintenance support available. The Dance and Movement Room has no AV equipment and depends on mobile equipment rolled into the room when it is needed. The system does not have support for current video standards such as HDMI or DisplayPort connections to allow instructors to plug their equipment into the system. The Social Hall's floor boxes for power and AV connections are no longer functional to connect laptops and other media devices into the projector system. Multi-Purpose Room A has a screen, but no projector, which requires staff to bring in a portable projector when needed. The paging system is only partially operational, lacking master volume control and correct, comprehensive paging station locations.

### **ANALYSIS**

In 2017, the City requested an AV consultant to provide an estimated Opinion of Cost to upgrade the systems at the Senior Center. Based on this estimate, the department requested a CIP project of \$220,000 in Fiscal Year 2018-19.

The City issued a Request for Proposal (RFP) on September 24, 2019. The RFP requested proposals for a Base Project, along with two Alternate Options for additional work:

BASE PROJECT:

<u>Item No.</u>	<u>Description</u>
1	Furnish all labor, materials, tools, equipment, transportation, expertise, and incidentals to complete the Scope of Work for the Social Hall Audio-Visual Systems and Equipment in accordance with the RFP to the satisfaction of the City’s Designated Project Manager.
2	Furnish all labor, materials, tools, equipment, transportation, expertise, and incidentals to complete the Scope of Work for Multi-Purpose Room B Audio-Visual Systems and Equipment in accordance with the RFP to the satisfaction of the City’s Designated Project Manager.

ADD ALTERNATE OPTION 1

<u>Item No.</u>	<u>Description</u>
1	Furnish all labor, materials, tools, equipment, transportation, expertise, and incidentals to complete the Scope of Work for Multi-Purpose Room A Audio-Visual Systems and Equipment in accordance with the RFP to the satisfaction of the City’s Designated Project Manager.
2	Furnish all labor, materials, tools, equipment, transportation, expertise, and incidentals to complete the Scope of Work for the Paging System and Equipment in accordance with the RFP to the satisfaction of the City’s Designated Project Manager.

ADD ALTERNATE OPTION 2

<u>Item No.</u>	<u>Description</u>
1	Furnish all labor, materials, tools, equipment, transportation, expertise, and incidentals to complete the Scope of Work for the Dance & Movement Room Audio-Visual Systems and Equipment in accordance with the RFP to the satisfaction of the City’s Designated Project Manager.

The RFP also requested quotes for five years of extended maintenance for each of the options.

Eight vendors attended a preproposal walk-through on October 1, 2019. Two proposals were received on October 24, 2019. Staff is continuing to seek clarifications from the vendors and analyze the proposals. Staff expects to make a selection and proceed with the procurement process before the end of November.

The prices quoted in both proposals would allow for the upgrade to the AV systems in the Social Hall, Multi-Purpose Room A, and Multi-Purpose Room B within the current budget. However, there would not be sufficient funding to either update the paging system or add AV equipment to the Dance and Movement Room. Staff is seeking a budget amendment because the full scope of improvements (i.e., base project and alternate options) is desired. Implementing these upgrades at the same time as part of a single project will be more cost-effective and will minimize disruption to the Senior Center operations.

The following factors impacted proposal costs, contributing to the total cost of the project exceeding the initial estimate:

1. The new system configurations use IP-network-based communications and cabling, not the analog-based cabling that is in place. This will require additional cabling installation and cabling services to replace the current wiring.
2. Two programs, the Daily Senior Center Nutrition program and Second Harvest Food Bank's Brown Bag program, must be available during construction. This will require vendors to schedule construction around these programs, which will incur additional costs.

Staff recommends adding \$125,000 to the project to fund the upgrade of the paging system and installation of an AV system in the Dance and Movement Room.

### **FISCAL IMPACT**

Audio-Visual System Replacement for the Mountain View Senior Center, Project 19-31, is currently funded in the amount of \$220,000. Staff proposes the transfer and appropriation of \$125,000 from the Construction/Conveyance Tax Fund for a total project budget of \$345,000.

**ALTERNATIVES**

1. Upgrade only the AV systems in the Social Hall, Multi-Purpose Room A, and Multi-Purpose Room B.
2. Request additional funding in a future fiscal year to replace the Paging system and install a new AV System in the Dance and Movement Room.
3. Provide other direction.

**PUBLIC NOTICING** – Agenda posting.

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RRJ/2/CAM  
450-11-12-19CR  
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