

COMMISSION AGENDA

Item No: 7B

Meeting: 9/24/21

DATE: September 1, 2021

TO: Port Commission

FROM: Eric D. Johnson, Executive Director

Sponsor: Tom Bellerud, Director, Chief Operations Officer

Project Managers: Elly Bulega, Engineering Project Manager II, and
Agnes Tanuvasa, Security Specialist

SUBJECT: Project Authorization for work associated with the Administration Building
Physical Security Enhancements and Port of Tacoma CCTV Camera Expansion

A. ACTION REQUESTED

As referenced in Resolution No. 2021-08-PT, Exhibit A, Delegation of Authority Master Policy, Paragraph IV.B.(2), states project costs exceeding \$300,000 require approval from Port Commission.

Requesting project authorization:

1. in the amount \$265,000 for a total authorized amount of \$390,000, for work associated with the Port Administration Building Security Enhancement project, Master Identification No. 101339.05.
2. in the amount \$205,000 for a total authorized amount of \$330,000, for work associated with the Port CCTV Camera Expansion project, Master Identification No. 101503.01.

B. SYNOPSIS

The objective of this project is to address some of the security deficiencies that were noted during the security assessment conducted at several locations at the Port on April 15, 2019. Some locations at the Port have limited security and protective measures which this project will address.

Security improvement will be made at three different locations at the Port: The Port Administration site, the LNG site perimeter, and the West Sitcum Terminal. At the Administration building, security inside and outside the building will be enhanced to meet some of the basic personnel safety, security, and federal law requirements. At West Sitcum and LNG sites, CCTV cameras will be strategically placed in areas of heightened levels of activity such as demonstrations and security breaches, allowing Port security to provide the protective measures needed for those areas.

C. BACKGROUND

On April 15, 2019, a security assessment was conducted, and several deficiencies were noted due to limited security and protective measures at a few locations at the Port. The current configuration and security technology of the Administration building do not meet the basic personnel safety, security, and federal law requirements. The security system both inside and outside needs to be enhanced to meet federal law security requirements. This includes the installation of resistant glass in windows in the vestibule; installation of additional cameras and lighting to the interior and exterior of the building (parking lot, shoreline, and waterway). In addition, cameras shall be equipped with alarm notification and motion detection. Camera installation may or may not be in proximity to the Port's fiber network and may require wireless solutions.

Additional cameras need to be strategically installed on the Tideflats along the Port's vital corridors and areas in which there has been heightened levels of activity consisting of demonstrations and security breaches. Expansion of the CCTV cameras will include placement of several high resolution, low-light Pan-Tilt-Zoom (PTZ) cameras, including associated hardware and software, along the LNG site perimeter, and the West Sitcum Terminal Gates 1, 2 and 3.

Port of Tacoma staff applied for and was awarded a US Department of Homeland Security Fiscal Year 2019 Port Security Grant Program (PSGP) grant. The grant was accepted by Commission on October 17, 2019. The grant will cover up to 75% of the eligible costs for this project, but no more than \$448,856.

D. PROJECT DETAILS

The objective of this project is to address some of the security deficiencies that were noted during the security assessment conducted the Port on April 15, 2019.

Scope of Work

The work required for this project included enhancing security at the Port Administration building, West Sitcum Terminal gates and LNG site perimeter. The scope of work includes

- Installation of 12 cameras inside and outside the administration building
- Installation of additional lighting at the shoreline of the Administration building.
- Demolition and removal of the existing vestibule storefront glass and replacing it with new resistant insulated laminated glass.
- Installation of cameras to provide coverage along the LNG site perimeter on Alexander Ave and 11th Street.
- Installation of cameras at the West Sitcum Gates 1, 2 and 3.
- ADA ramp improvements in the Administration building parking lot.

Schedule

Project design is almost complete. Construction is scheduled to commence Fall 2021. The only permit anticipate on the project is the ADA ramp permit and it will be attained before the

project goes out to bid. Project schedule is as follows:

| | |
|------------------------|---------------|
| Complete Design | October 2021 |
| Advertise Bid | October 2021 |
| Bid Opening | November 2021 |
| Contract Award | November 2021 |
| Substantial Completion | February 2022 |

E. FINANCIAL SUMMARY

| Project Description | Federal 75% | Port Share 25% | Total |
|--|----------------------|----------------------|----------------------|
| POT Admin Bldg Security Enhancements (MID 101339.05) | \$ 253,925.63 | \$ 84,641.88 | \$ 338,567.51 |
| CCTV Expansion (MID 101503.01) | \$ 194,950.63 | \$ 64,976.88 | \$ 259,927.51 |
| Total | \$ 448,876.26 | \$ 149,618.76 | \$ 598,495.02 |

| Project Description | CIP Budget 2020 | CIP Budget 2021 | Total |
|--|---------------------|----------------------|----------------------|
| POT Admin Bldg Security Enhancements (MID 101339.05) | \$ 25,000.00 | \$ 315,000.00 | \$ 340,000.00 |
| CCTV Expansion (MID 101503.01) | \$ 25,000.00 | \$ 236,000.00 | \$ 261,000.00 |
| Total | \$ 50,000.00 | \$ 551,000.00 | \$ 601,000.00 |

Estimated Cost for This Request

The total estimated cost for Design and Construction for this project is \$720,000. If the cost of this estimate is anticipated to exceed the authorized amount, additional Commission authorization will be requested.

Estimated Sales Tax

The total estimated sales tax to be paid to local and state governments for this project is \$43,000.

Cost Details

| Location | Design | Construction | Total Project Budget | Previous Requests | This Request | Cost to Date | Remaining Cost |
|--------------------------------------|-------------------|-------------------|----------------------|-------------------|-------------------|------------------|-------------------|
| Admin BLDG Security Enhancement | \$ 78,687 | \$ 311,313 | \$ 390,000 | \$ 125,000 | \$ 265,000 | \$ 8,115 | \$ 381,885 |
| Port CCTV Camera Expansion (Various) | \$ 59,391 | \$ 270,609 | \$ 330,000 | \$ 125,000 | \$ 205,000 | \$ 7,698 | \$ 322,302 |
| TOTAL | \$ 138,078 | \$ 581,922 | \$ 720,000 | \$ 250,000 | \$ 470,000 | \$ 15,813 | \$ 704,187 |

Source of Funds

The current Capital Investment Plan (CIP) allocates \$601,000 for this project and will be updated during the 2022 budget process.

Financial Impact

Project costs will be capitalized and depreciated over an estimated useful life of 5 years resulting in annual depreciation expense of \$144,000. There will be no depreciation expense for 2021 based on a February 2022 substantial completion date.

Grant funds received will be recognized as non-operating income when reimbursement is requested.

This project is intended to improve Port security, not to generate a measurable economic return. \$601,000 of the \$720,000 total project cost is currently in the Port's Capital Investment Plan (CIP), which will be revised in our next CIP update.

F. ECONOMIC INVESTMENT/JOB CREATION

There will be no permanent jobs created as a result of this project.

G. ENVIRONMENTAL IMPACTS/REVIEW

Permitting: ADA ramp modification permit will be attained before project is awarded. No other permits are anticipated.

Remediation: Not applicable.

Stormwater: No water quality impacts are anticipated. Best Management Practices (BMPs) will be implemented to protect water during construction activities.

Air Quality: Not applicable.

H. PREVIOUS ACTIONS OR BRIEFINGS

| <u>Date</u> | <u>Action</u> | <u>Amount</u> |
|--------------|---|------------------|
| 01/29/2021 | Executive Authorization for Preliminary Design for the Administration Building Security Enhancement | \$25,000 |
| 01/28/2021 | Executive Authorization for Preliminary Design for the Port's CCTV Camera Expansion | \$25,000 |
| 04/05/2021 | Executive Authorization for full design of the Port's CCTV Camera Expansion | \$100,000 |
| 05/05/2021 | Executive Authorization for 30% Design for the Administration Building Security Enhancement | \$50,000 |
| 07/14/2021 | Executive Authorization for full design of the Administration Building Security Enhancement | \$50,000 |
| TOTAL | | \$250,000 |

I. ATTACHMENTS TO THIS REQUEST

- Computer slide presentation.

J. NEXT STEPS

Complete design, advertise project for bid, complete construction.

Project Authorization for:

1. Administration Building Physical Security Enhancements, and
2. Port of Tacoma CCTV Camera Expansion

Elly Bulega, PE
Engineering Project Manager II
and
Agnes Tanuvasa
Security Specialist



Project Authorization

Admin Bldg Physical Security Enhancements and Port of Tacoma CCTV Camera Expansion



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Background

Admin Bldg Physical Security Enhancements and Port of Tacoma CCTV Camera Expansion



1. On April 15, 2019, a security assessment was conducted, and several deficiencies were noted due to limited security and protective measures at a few locations at the Port.
2. The Port of Tacoma staff applied for and was awarded a US Department of Homeland Security Fiscal Year 2019 Port Security Grant Program (PSGP) grant. The grant will cover up to 75% of the eligible costs for this project, but no more than \$448,856.

Background

Admin Bldg Physical Security Enhancements and Port of Tacoma CCTV Camera Expansion



3. Security improvement will be made at three different locations at the Port: The Port Administration Building, the LNG site perimeter, and the West Sitcum Terminal.

Project Description and Details

Admin Bldg Physical Security Enhancements and Port of Tacoma CCTV Camera Expansion



The scope of work includes:

- Installation of 12 cameras inside and outside the Administration Building.
- Installation of additional lighting at the shoreline of the Administration Building.
- Demolition and removal of the vestibule storefront glass and replacing it with new resistant insulated laminated glass.

Project Description and Details

Admin Bldg Physical Security Enhancements and Port of Tacoma CCTV Camera Expansion



- Installation of cameras along the LNG site perimeter on Alexander Ave and 11th street.
- Installation of cameras at the West Sitcum Gates 1, 2 and 3.
- ADA ramp improvements in the Administration Building parking lot.

Project Schedule

Admin Bldg Physical Security Enhancements and Port of Tacoma CCTV Camera Expansion



| Activity | Timeframe |
|------------------------|---------------|
| Complete Design | October 2021 |
| Advertise Bid | October 2021 |
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Source of Funds

**Admin Bldg Physical Security Enhancements
and Port of Tacoma CCTV Camera Expansion**



- The estimated cost for design and construction for this project is \$720,000.
- The current Capital Investment Plan (CIP) allocates \$601,000 for this project. It will be updated as part of the 2022 budget process.

Financial Summary

Admin Bldg Physical Security Enhancements and Port of Tacoma CCTV Camera Expansion



| Location | Design | Construction | Total Project Budget | Previous Requests | This Request | Cost to Date | Remaining Cost |
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| TOTAL | \$ 138,078 | \$ 581,922 | \$ 720,000 | \$ 250,000 | \$ 470,000 | \$ 15,813 | \$ 704,187 |

Environmental Impacts/Review

Admin Bldg Physical Security Enhancements
and Port of Tacoma CCTV Camera Expansion



Permitting:

ADA ramp modification permit will be attained before project is awarded. No other permits are anticipated.

Remediation:

Not applicable.

Environmental Impacts/Review

Admin Bldg Physical Security Enhancements and Port of Tacoma CCTV Camera Expansion



Stormwater:

No water quality impacts are anticipated. Best Management Practices (BMPs) will be implemented to protect water during construction activities.

Air Quality:

Not applicable.

Conclusion

Admin Bldg Physical Security Enhancements and Port of Tacoma CCTV Camera Expansion



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