

PROJECT LOCATIONS	
A	Information System Upgrade
B	Audio/Video System Upgrade
C	Town-Wide Document Imaging Project
D	Engineering Document Archiving
E	Police & PPW Interoperability Radio Project Silicon Valley Regional Interoperability Project (SVRIP)
F	Service
G	Neighborhood Emergency Preparedness
H	EOC Communication Upgrade
I	IT Disaster Recovery Improvements

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

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# PUBLIC FACILITIES PROGRAM

## Equipment Projects

The *Equipment Projects* section contains Capital Improvement Program projects that provide new equipment; or replace, improve, or upgrade existing Town equipment.

This section does not have ongoing equipment programs; all projects are considered one-time projects. One-time equipment capital improvement projects are prioritized based on service level considerations, available funding sources, project costs, and community impacts.

Los Gatos does not have a designated funding source for new equipment or the replacement or upgrading of existing equipment; however, grants are pursued and utilized when available.

### EQUIPMENT PROJECTS SUMMARY

FY 2018/19- 2022/23 CAPITAL IMPROVEMENT PROGRAM							
EQUIPMENT PROJECT SUMMARY BY PROGRAM							
	Expended Through 2017/18	2018/19 Budget & Carryfwd*	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	Total Budgeted
<i>Carryforward Projects</i>							
6101 Information System Upgrade	\$ 402,215	\$ 172,785	\$ -	\$ -	\$ -	\$ -	\$ 575,000
6001 Audio/Video System Upgrade	68,048	42,552	-	-	-	-	110,600
6003 Town-wide Document Imaging Project	198,011	16,990	-	-	-	-	215,000
2305 Engineering Document Archiving	8,284	51,716	-	-	-	-	60,000
2402 Police & PPW Interoperability Radio Project	508,459	87,221	-	-	-	-	595,680
6305 Silicon Valley Regional Interoperability Project (SVRIP) Service	395,027	63,601	-	-	-	-	458,628
<i>New Projects</i>							
6103 EOC Communications Upgrade	-	50,000	-	-	-	-	50,000
6104 IT Disaster Recovery Improvements	-	200,000	-	-	-	-	200,000
6306 Neighborhood Emergency Preparedness	-	50,000	-	-	-	-	50,000
<b>Total Equipment Projects</b>	<b>\$ 1,580,043</b>	<b>\$ 734,865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,314,909</b>

**Total FY 2017/18 Carryforward \$334,865**

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Information System Upgrade

**Department** Finance

**Project Number** 841-6101

**Project Manager** Finance Director: Stephen Conway

**Description** This project upgrades the Town's existing financial/human resources information database, enhancing its reporting system and providing future web-based online services. This project will be coordinated with the upgrade of the Town's existing permit tracking system.

**Location** The project will enhance the information systems used by the Finance, Human Resources, and Building Departments. Purchased computer hardware will be located in the IT Department, 110 E. Main Street.

**Project Background** In FY 2008/09, staff completed a significant portion of a multi-year financial information system upgrade. This project involved the conversion of General Ledgers, Payroll, Budget, and Human Resources modules, followed by the implementation of the Cashiering and Business License modules. Planned for FY 2018/19 required system upgrade, online-timesheet management, completion of the fixed asset module, and continuation of electronic commerce, including online permitting and business license applications.

**Operating Budget Impacts** The remaining project balance is estimated to be \$72,785. It is anticipated that the maintenance costs for the Finance/Human Resources information system would be approximately \$40,000 annually, which has been incorporated into the FY 2018/19 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Fall 2018	System Implementation	Upgrade and test data migration and functionality of financial/human resources information database
	Spring 2019	System Implementation	Develop and test fixed assets, electronic commerce, and electronic timesheet functions.
	Summer 2019		Implement data migration
	Spring 2020	System Implementation	Implementation of electronic commerce, and electronic timesheet functions.

INFORMATION SYSTEM UPGRADE										Project 841-6101
<b>SOURCE OF FUNDS</b>	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
<b>GFAR</b>										
Transfer from MIS	\$ 394,421	\$ 7,794	\$ 72,785	\$ 100,000	\$ 172,785	\$ -	\$ -	\$ -	\$ -	\$ 575,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 394,421</b>	<b>\$ 7,794</b>	<b>\$ 72,785</b>	<b>\$ 100,000</b>	<b>\$ 172,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 575,000</b>
<b>USE OF FUNDS</b>	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	394,421	7,794	72,785	100,000	172,785	-	-	-	-	575,000
Project Construction Expenses	-	-	-	-	-	-	-	-	-	-
<b>TOTAL GFAR</b>	<b>\$ 394,421</b>	<b>\$ 7,794</b>	<b>\$ 72,785</b>	<b>\$ 100,000</b>	<b>\$ 172,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 575,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 394,421</b>	<b>\$ 7,794</b>	<b>\$ 72,785</b>	<b>\$ 100,000</b>	<b>\$ 172,785</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 575,000</b>

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Audio/Video System Upgrade

**Project Number** 841-6001

**Department** Town Manager

**Project Manager** IT Manager: Chris Gjerde

**Description** This project provides for the replacement and/or upgrade of Council Chamber video, audio/visual, and other applicable equipment used for televised and non-televised public meetings.

**Location** The video production system is located in the audio/video equipment room at the Civic Center, 110 E. Main Street, and involves various electronic equipment required to cablecast public meetings and make presentations.

**Project Background** In FY 2008/09, the audio/visual equipment located in the Town Council Chambers was upgraded to meet the needs at that time. The maintenance of the video production equipment is now the responsibility of KCAT, who receives Public, Educational, and Governmental (PEG) fees, provided by local cable operators for this purpose. The remaining funds in this project will be used to replace and/or upgrade the Town's A/V equipment in the Council Chambers, as needed. Staff will also explore the availability of additional audio/visual meeting management enhancements.

**Operating Budget Impacts** This Audio/Video System Upgrade project is funded in the GFAR Fund. It is unknown at this time which replacements or upgrades will be required during FY 2018/19. Staff oversight of this project will be included in the FY 2018/19 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Fiscal Year 18/19	Monitoring	As needed.
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AUDIO / VIDEO SYSTEM UPGRADE											Project 841-6001
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
<b>GFAR</b>	\$ 52,440	\$ 15,608	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 110,600	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 52,440</b>	<b>\$ 15,608</b>	<b>\$ 42,552</b>	<b>\$ -</b>	<b>\$ 42,552</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,600</b>	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
<b>GFAR</b>											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	52,440	15,608	42,552	-	42,552	-	-	-	-	110,600	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL GFAR</b>	<b>\$ 52,440</b>	<b>\$ 15,608</b>	<b>\$ 42,552</b>	<b>\$ -</b>	<b>\$ 42,552</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,600</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 52,440</b>	<b>\$ 15,608</b>	<b>\$ 42,552</b>	<b>\$ -</b>	<b>\$ 42,552</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,600</b>	

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Town-Wide Document Imaging Project  
**Department** Community Development/Police

**Project Number** 841-6003  
**Project Manager** Community Development Director: Joel Paulson

**Description** This is the continuation of the first phase of a Town-wide project to convert existing microfiche and paper files to electronic storage and provide desktop access.

**Location** Town of Los Gatos Civic Center complex, 110 E. Main Street.

**Project Background** The Community Development Department has an immediate need to provide electronic storage and retrieval of many archived documents. The electronic retrieval system will allow immediate access to all building and planning files for members of the Community Development Department via desktop access. Following implementation, priorities will be identified to expand document imaging to other departments, subject to available funding.

**Operating Budget Impacts** The Community Development Department collects permit fees, a portion of which will be used to offset some costs for document storage.

# PUBLIC FACILITIES PROGRAM

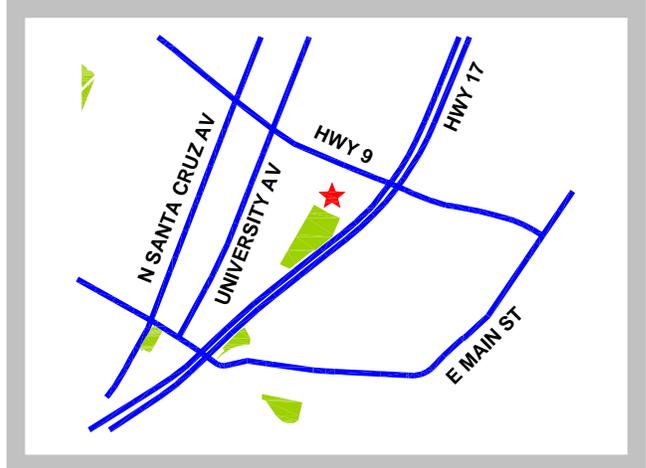
## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	FY 2018/19	Production	Continue document conversion of Building and Planning Division files.
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TOWN-WIDE DOCUMENT IMAGING PROJECT										Project 841-6003
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
<b>GFAR</b>										
<i>Transfer from MIS</i>	\$ 198,011	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 198,011</b>	<b>\$ -</b>	<b>\$ 16,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
<b>GFAR</b>										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	198,011	-	16,990	-	16,990	-	-	-	-	215,000
<b>TOTAL GFAR</b>	<b>\$ 198,011</b>	<b>\$ -</b>	<b>\$ 16,990</b>	<b>\$ -</b>	<b>\$ 16,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 198,011</b>	<b>\$ -</b>	<b>\$ 16,990</b>	<b>\$ -</b>	<b>\$ 16,990</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 215,000</b>

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Engineering Document Archiving  
**Department** Parks & Public Works

**Project Number** 821-2305  
**Project Manager** Assistant PPW Director: Lisa Petersen

**Description** This project will scan and archive all engineering record documents such as as-builts, federal and state funded capital improvement projects, and recorded documents, all of which are currently stored in paper format.

**Location** This project is located at the Engineering Services office, which is at 41 Miles Avenue.

**Project Background** Currently, most files are kept in a hard copy format in the Engineering Services office. These hard copies have become damaged due to age and need to be preserved through archiving to maintain pertinent records. By digitally archiving these documents, searching through records becomes much more efficient. It is anticipated that this project will be implemented over four fiscal years, starting in FY 2014/15 and completion estimated in FY 2019/20.

**Operating Budget Impacts** This project will use staff time for management. The staff time for this project is included in the Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2015	Design	Project development
	Fall 2015	Bid process	Project bidding & contract award
	Summer 2019	Completion	Project completion

ENGINEERING DOCUMENT ARCHIVING											Project 821-2305
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
<b>GFAR</b>	\$ 8,284	\$ -	\$ 51,716	\$ -	\$ 51,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 8,284</b>	<b>\$ -</b>	<b>\$ 51,716</b>	<b>\$ -</b>	<b>\$ 51,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
<b>GFAR</b>											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	8,284	-	51,716	-	51,716	-	-	-	-	60,000	
<b>TOTAL GFAR</b>	<b>\$ 8,284</b>	<b>\$ -</b>	<b>\$ 51,716</b>	<b>\$ -</b>	<b>\$ 51,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 8,284</b>	<b>\$ -</b>	<b>\$ 51,716</b>	<b>\$ -</b>	<b>\$ 51,716</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Police & PPW Interoperability Radio Project  
**Department** Police

**Project Number** 821-2402  
**Project Manager** Captain D'Antonio & Superintendent Steve Regan

**Description** This project will update the existing police radio system to be compatible with the regional interoperability requirements. The project will replace current mobile and portable radios with new digital P25 compliant equipment using a 700 Mhz. spectrum.

**Location** This project is located at Police Administration Building.

**Project Background** The Town is a member of a County-wide joint powers authority which is moving forward with an aggressive program for regional interoperability of public safety communications for police and fire services across all jurisdictions. The Town's Police Department has taken steps to update their radio system to be compatible with this regional interoperability requirement.

In advance of the upgrade of the existing police radio system, the Police Department moved forward with Communications Center upgrades that will be compatible with the new police radio system. New digital radio consoles were installed in November 2014 and were purchased through an agreement with the County of Santa Clara to obtain the best pricing. The Police Department is working with other County law enforcement agencies to obtain best possible pricing for the mobile and portable radios.

The Parks and Public Works Department staff also uses a similar radio system in order to communicate with public safety officials and requires it as part of day-day operations. In order to be compatible with these radio system changes, Park and Public Works Department's radio system is being updated and the Building Inspectors are being added to the system.

**Operating Budget Impacts** Staff oversight of this project will be included in the FY 2018/19 Operating Budget.

# PUBLIC FACILITIES PROGRAM

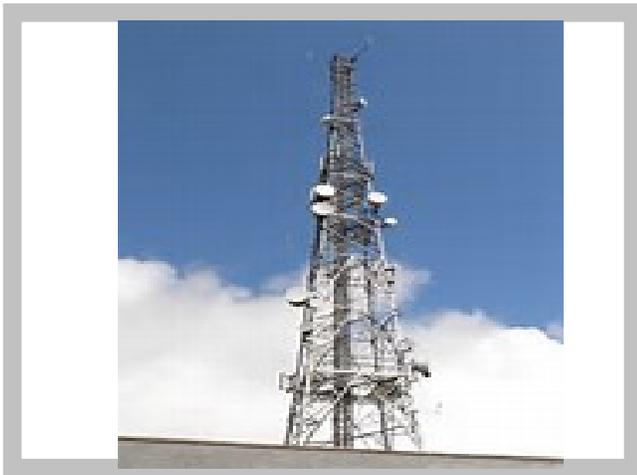
## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Spring 2017	Bid process	Project bidding & contract award
	Winter 2018	Completion	Project completion

<b>POLICE &amp; PPW INTEROPERABILITY RADIO PROJECT</b>											<b>Project 821 -2402</b>
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ 468,936	\$ 39,523	\$ 87,221	\$ -	\$ 87,221	\$ -	\$ -	\$ -	\$ -	\$ 595,680	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 468,936</b>	<b>\$ 39,523</b>	<b>\$ 87,221</b>	<b>\$ -</b>	<b>\$ 87,221</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 595,680</b>	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
<b>GFAR</b>											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	468,936	39,523	87,221	-	87,221	-	-	-	-	595,680	
<b>TOTAL GFAR</b>	<b>\$ 468,936</b>	<b>\$ 39,523</b>	<b>\$ 87,221</b>	<b>\$ -</b>	<b>\$ 87,221</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 595,680</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ 468,936</b>	<b>\$ 39,523</b>	<b>\$ 87,221</b>	<b>\$ -</b>	<b>\$ 87,221</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 595,680</b>	

# PUBLIC FACILITIES PROGRAM

## Equipment Projects



**Project Name** Silicon Valley Regional Interoperability Project (SVRIP) Service  
**Department** Police

**Project Number** 841-6305  
**Project Manager** Captain D'Antonio

**Description** This project will update the existing police radio system infrastructure to be compatible with the regional interoperability requirements.

**Location** Town of Los Gatos Civic Center Complex, 110 E Main Street and the Town of Los Gatos Police Operations Building, 15900 Los Gatos Boulevard.

**Project Background** The Silicon Valley Radio Interoperability Authority (SVRIA) in conjunction with the City Managers Association and the County Chiefs Association is moving towards a program for regional interoperability of public safety communications for police, fire services, and public works across all jurisdictions. The Police Department, in conjunction with other public safety agencies within Santa Clara County, will be contributing to radio system infrastructure for a period of three years to allow for interoperability of public safety communications regionally.

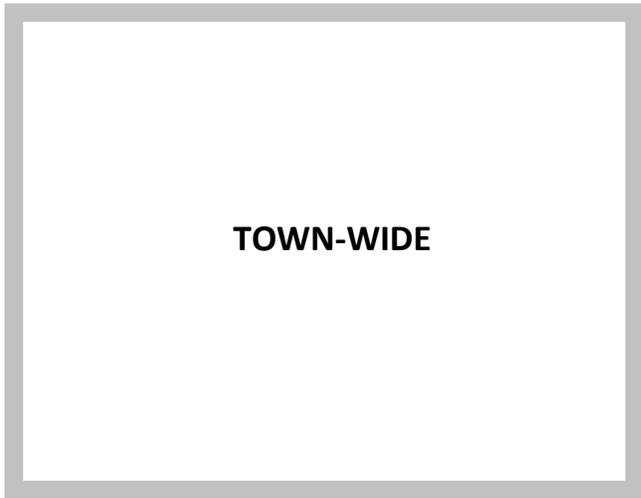
**Operating Budget Impacts** Staff oversight of this SVRIP project will be included in the FY 2018/19 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2015	Design	Project development
	Winter 2016	Bid process	Project bidding & contract award
	Winter 2018	Completion	Project completion

SILICON VALLEY REGIONAL INTEROPERABILITY PROJECT (SVRIP) SERVICE										Project 841-6305
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
GFAR	\$ 268,423	\$ 126,604	\$ 63,601	\$ -	\$ 63,601	\$ -	\$ -	\$ -	\$ -	\$ 458,628
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 268,423</b>	<b>\$ 126,604</b>	<b>\$ 63,601</b>	<b>\$ -</b>	<b>\$ 63,601</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,628</b>
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	268,423	126,604	63,601	-	63,601	-	-	-	-	458,628
<b>TOTAL GFAR</b>	<b>\$ 268,423</b>	<b>\$ 126,604</b>	<b>\$ 63,601</b>	<b>\$ -</b>	<b>\$ 63,601</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,628</b>
<b>TOTAL USE OF FUNDS</b>	<b>\$ 268,423</b>	<b>\$ 126,604</b>	<b>\$ 63,601</b>	<b>\$ -</b>	<b>\$ 63,601</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 458,628</b>



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<b>Project Name</b>	Neighborhood Emergency Preparedness	<b>Project Number</b>	841-6306
<b>Department</b>	Town Manager Office/PD	<b>Project Manager</b>	Assistant Town Manager, Arn Andrews

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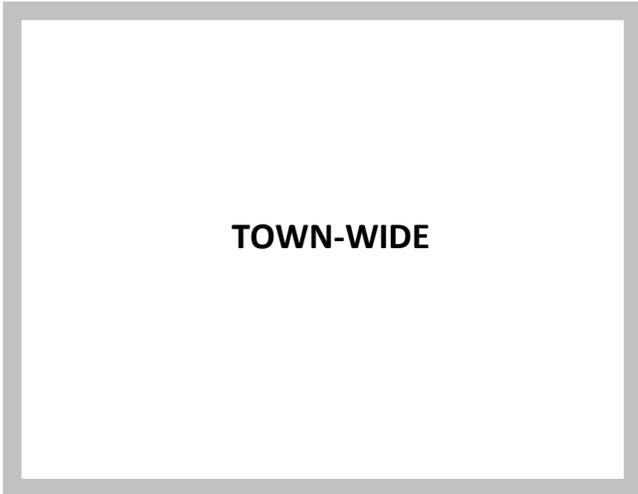
<b>Description</b>	This project upgrades and adds Neighborhood Incident Command Posts (NICPs) for deployment in the Town’s Community Emergency Response Team (CERT) neighborhood sectors.
<b>Location</b>	The project will enhance and deploy additional NICPs throughout the Town’s thirteen geographic CERT neighborhoods.
<b>Project Background</b>	The Town has identified thirteen distinct CERT geographic neighborhoods. CERT is a critical element of the Towns ability to adequately address any large scale disaster. CERT members go through extensive training in order to facilitate and provide emergency response capabilities in their immediate neighborhoods. For CERT teams to function effectively they require prepositioned NICPs within their CERT geographic area. The NICPs store critical medical, safety, communication and other necessary equipment to adequately address the immediate needs of a neighborhood in an emergency. The Town currently has seven NICPs in various states of preparedness.
<b>Operating Budget Impacts</b>	This project will use staff time for management. The staff time for this project is included in the FY 2018/19 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2018	Design	Project development
	Fall 2018	Procurement	Procurement of Equipment and Installation
	Spring 2019	Completion	Project completion

NEIGHBORHOOD EMERGENCY PREPAREDNESS											Project 841-6306
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
<b>GFAR</b>											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition &amp; Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	50,000	50,000	-	-	-	-	50,000	
<b>TOTAL GFAR</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	



**TOWN-WIDE**

**Project Name** EOC Communications Upgrade  
**Department** Town Manager Office/IT/PD

**Project Number** 841-6103  
**Project Manager** Assistant Town Manager, Arn Andrews

**Description** This project upgrades identified deficiencies in the Town’s Emergency Operations Center (EOC) communication capabilities.

**Location** The project will enhance the communication systems within the EOC to create better interoperability between Town staff, Public Safety and citizen volunteers in the event of an emergency.

**Project Background** The recent wildfire disasters in California and lessons learned from prior Town emergency preparedness exercises continue to identify a lack of adequate communications as a major flaw in emergency responses. Without robust EOC communication capabilities the situational awareness necessary to adequately assess, and respond to, an operational area in the event of an emergency is severely compromised. Staff is seeking to create multiple seamless communication channels between the Town EOC, County EOC, Town Public Safety staff, Town PPW staff, Town CDD staff and CERT volunteers.

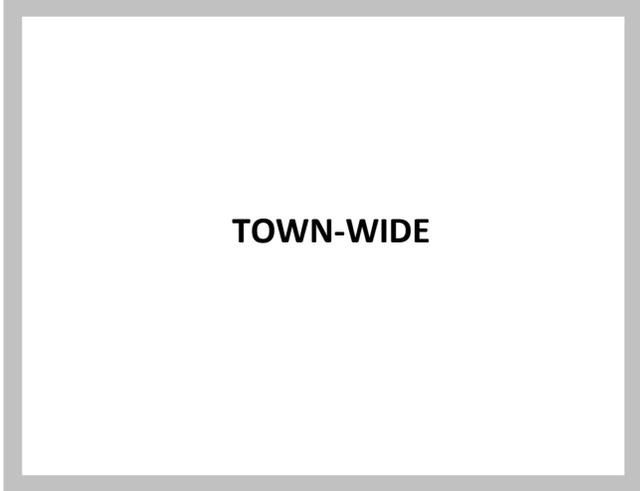
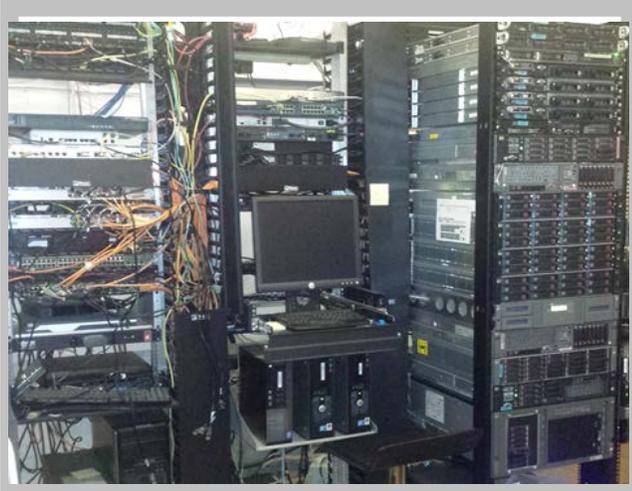
**Operating Budget Impacts** This project will use staff time for management. The staff time for this project is included in the FY 2018/19 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2018	Design	Project development
	Fall 2018	Procurement	Procurement of equipment and installation
	Spring 2019	Completion	Project completion

EOC COMMUNICATION UPGRADE											Project 841-6103
SOURCE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
GFAR	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	
USE OF FUNDS	Prior Yrs Actuals	2017/18 Estimated	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
<b>GFAR</b>											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	-	50,000	50,000	-	-	-	-	50,000	
<b>TOTAL GFAR</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	
<b>TOTAL USE OF FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	



**Project Name** IT Disaster Recovery Improvements  
**Department** IT

**Project Number** 841-6104  
**Project Manager** IT Manager: Chris Gjerde

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**Description** This project upgrades the Town’s existing Information Technology infrastructure including windows servers, storage, and network switches.

**Location** The project will enhance the IT systems used by all Town departments at all locations. Purchased computer hardware will be located at 110 E. Main Street and 15900 Los Gatos Boulevard

**Project Background** Annually staff evaluates and replaces older servers and network infrastructure to ensure reliable operation. In FY 2017/18, staff began an IT disaster recovery inventory, identifying many areas to improve our disaster preparedness posture and increasing efficiencies with more modern infrastructure design. These improvements to IT infrastructure require more than a simple staggered replacement of a small percentage of servers. Improvements include Hypervisor Server Clusters and Replication, redundant Storage Area Networks, and Public Cloud DR Data Center

**Operating Budget Impacts** This project will use staff time for management. The staff time for this project is included in the FY 2018/19 Operating Budget.

# PUBLIC FACILITIES PROGRAM

## Equipment Projects

<b>Project Components &amp; Estimated Timeline</b>	Summer 2018	Design	Project development
	Fall 2018	Procurement	Procurement of equipment and installation
	Spring 2019	Completion	Project completion

IT DISASTER RECOVERY IMPROVEMENTS										Project 841-6104
SOURCE OF FUNDS	Prior Yrs Actuals	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
<b>GFAR</b>										
Transfer from MIS	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
USE OF FUNDS	Prior Yrs Actuals	Estimated Carryfwd to 2018/19	2018/19 New Funding	2018/19 Budget (with Carryfwd)	2019/20 Proposed	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	Total Project	
<b>GFAR</b>										
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	-	200,000	200,000	-	-	-	-	200,000	
TOTAL GFAR	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

