

PROJECT LOCATIONS	
A	Information System Upgrade
B	Audio/Video System Upgrade
C	Town-Wide Document Imaging Project
D	Engineering Document Archiving
E	Silicon Valley Regional Interoperability Project (SVRIP) Service
F	Neighborhood Emergency Preparedness
G	EOC Communication Upgrade
H	IT Disaster Recovery Improvements
I	Computer-Aided Dispatch and Records Management System (CAD/RMS)

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.

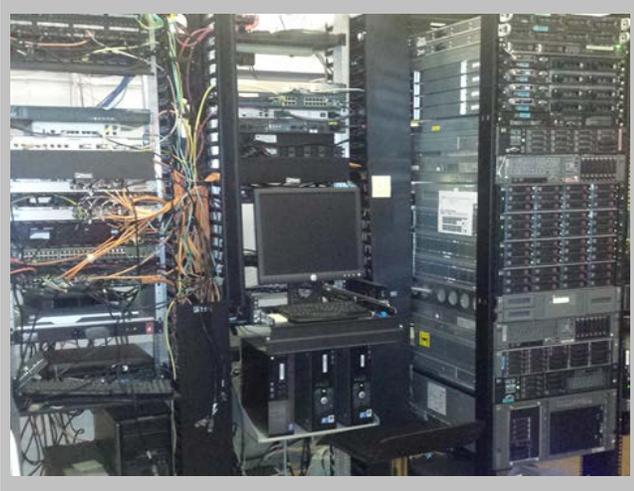
EQUIPMENT PROJECTS SUMMARY

FY 2019/20 - 2023/24 CAPITAL IMPROVEMENT PROGRAM							
EQUIPMENT PROJECT SUMMARY BY PROGRAM							
	Expended Through 2018/19	2019/20 Budget & Carryfwd*	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	Total Budgeted
<i>Carryforward Projects</i>							
6101 Information System Upgrade	\$ 10,384	\$ 172,785	\$ -	\$ -	\$ -	\$ -	\$ 183,169
6001 Audio/Video System Upgrade	15,608	42,552	-	-	-	-	58,160
6003 Town-wide Document Imaging Project	78,752	16,990	-	-	-	-	95,741
2305 Engineering Document Archiving	48,284	11,716	-	-	-	-	60,000
6305 Silicon Valley Regional Interoperability Project (SVRIP) Service	395,027	63,601	-	-	-	-	458,628
6306 Neighborhood Emergency Preparedness	5,910	44,090	-	-	-	-	50,000
6103 EOC Communications Upgrade	20,411	29,589	-	-	-	-	50,000
6104 IT Disaster Recovery Improvements	-	200,000	-	-	-	-	200,000
<i>New Projects</i>							
6301 Computer-Aided Dispatch and Records Management System	-	525,000	-	-	-	-	525,000
Total Equipment Projects	\$ 574,375	\$ 1,106,324	\$ -	\$ -	\$ -	\$ -	\$ 1,680,698

Total FY 2018/19 Carryforward \$581,324

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 2019/20 required system upgrade, cloud hosting, 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 \$172,785. 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 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

Equipment Projects

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

INFORMATION SYSTEM UPGRADE										Project 841-6101
	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
SOURCE OF FUNDS										
GFAR										
<i>Transfer from MIS</i>	\$ 2,590	\$ 7,794	\$ 172,785	\$ -	\$ 172,785	\$ -	\$ -	\$ -	\$ -	\$ 183,169
TOTAL SOURCE OF FUNDS	\$ 2,590	\$ 7,794	\$ 172,785	\$ -	\$ 172,785	\$ -	\$ -	\$ -	\$ -	\$ 183,169
USE OF FUNDS										
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	2,590	7,794	172,785	-	172,785	-	-	-	-	183,169
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-
TOTAL GFAR	\$ 2,590	\$ 7,794	\$ 172,785	\$ -	\$ 172,785	\$ -	\$ -	\$ -	\$ -	\$ 183,169
TOTAL USE OF FUNDS	\$ 2,590	\$ 7,794	\$ 172,785	\$ -	\$ 172,785	\$ -	\$ -	\$ -	\$ -	\$ 183,169

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name Audio/Video System Upgrade
Department Town Manager

Project Number 841-6001
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 2019/20. Staff oversight of this project will be included in the FY 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Fiscal Year 18/19	Monitoring	As needed.
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AUDIO / VIDEO SYSTEM UPGRADE											Project 841-6001
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
GFAR	\$ 15,608	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 58,160	
TOTAL SOURCE OF FUNDS	\$ 15,608	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 58,160	
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	15,608	-	42,552	-	42,552	-	-	-	-	58,160	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	-	-	-	-	-	-	-	
TOTAL GFAR	\$ 15,608	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 58,160	
TOTAL USE OF FUNDS	\$ 15,608	\$ -	\$ 42,552	\$ -	\$ 42,552	\$ -	\$ -	\$ -	\$ -	\$ 58,160	

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name	Town-Wide Document Imaging Project	Project Number	841-6003
Department	Community Development/Police	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

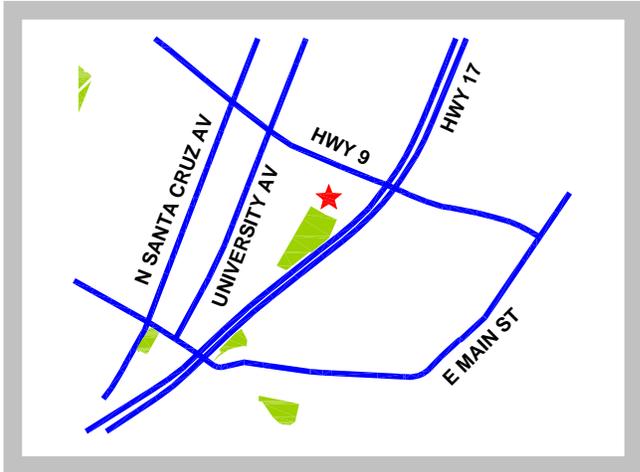
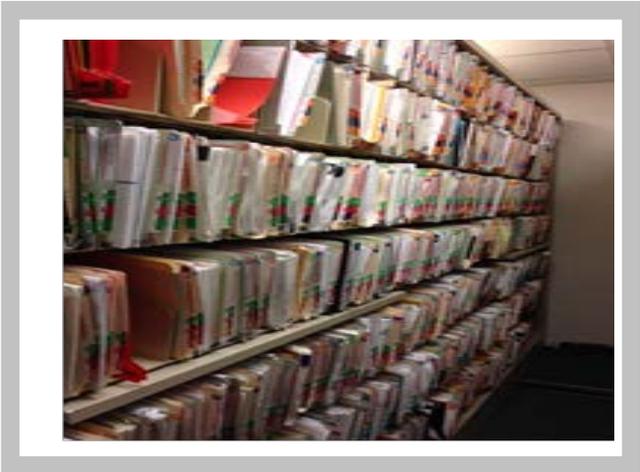
Equipment Projects

Project Components & Estimated Timeline	FY 2019/20	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	2018/19 Adjusted	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR											
<i>Transfer from MIS</i>	\$ 78,752	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 95,741
TOTAL SOURCE OF FUNDS	\$ 78,752	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 95,741
USE OF FUNDS	Prior Yrs Actuals	2018/19 Adjusted	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR											
<i>Salaries and Benefits</i>	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-		-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-		-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-		-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	78,752	16,990	-	16,990	-	16,990	-	-	-	-	95,741
TOTAL GFAR	\$ 78,752	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 95,741
TOTAL USE OF FUNDS	\$ 78,752	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ 16,990	\$ -	\$ -	\$ -	\$ -	\$ 95,741

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 (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

Project Components & Estimated Timeline	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	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR	\$ 8,284	\$ 40,000	\$ 11,716	\$ -	\$ 11,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TOTAL SOURCE OF FUNDS	\$ 8,284	\$ 40,000	\$ 11,716	\$ -	\$ 11,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	8,284	40,000	11,716	-	11,716	-	-	-	-	60,000
TOTAL GFAR	\$ 8,284	\$ 40,000	\$ 11,716	\$ -	\$ 11,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000
TOTAL USE OF FUNDS	\$ 8,284	\$ 40,000	\$ 11,716	\$ -	\$ 11,716	\$ -	\$ -	\$ -	\$ -	\$ 60,000

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.

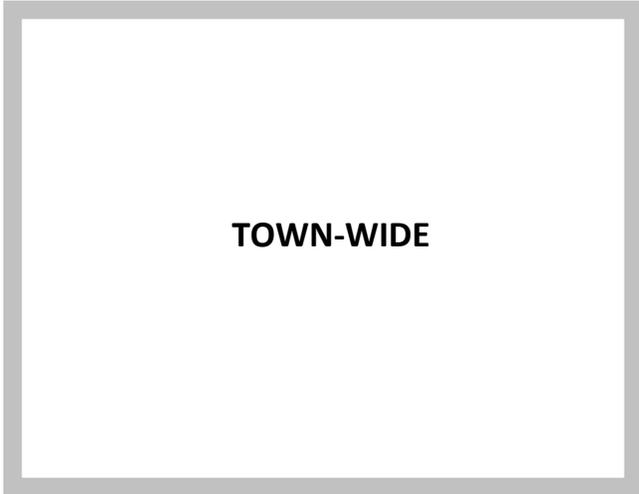
Operating Budget Impacts Staff oversight of this SVRIP project will be included in the Operating Budget.

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Summer 2015	Design	Project development
	Winter 2016	Bid process	Project bidding & contract award
	Spring 2020	Completion	Project completion

SILICON VALLEY REGIONAL INTEROPERABILITY PROJECT (SVRIP) SERVICE										Project 841-6305
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR	\$ 393,139	\$ 1,888	\$ 63,601	\$ -	\$ 63,601	\$ -	\$ -	\$ -	\$ -	\$ 458,628
TOTAL SOURCE OF FUNDS	\$ 393,139	\$ 1,888	\$ 63,601	\$ -	\$ 63,601	\$ -	\$ -	\$ -	\$ -	\$ 458,628
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project
GFAR										
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	393,139	1,888	63,601	-	63,601	-	-	-	-	458,628
TOTAL GFAR	\$ 393,139	\$ 1,888	\$ 63,601	\$ -	\$ 63,601	\$ -	\$ -	\$ -	\$ -	\$ 458,628
TOTAL USE OF FUNDS	\$ 393,139	\$ 1,888	\$ 63,601	\$ -	\$ 63,601	\$ -	\$ -	\$ -	\$ -	\$ 458,628



Project Name	Neighborhood Emergency Preparedness	Project Number	841-6306
Department	Town Manager Office/PD	Project Manager	Captain D'Antonio

Description This project upgrades and adds Neighborhood Incident Command Posts (NICPs) for deployment in the Town's Community Emergency Response Team (CERT) neighborhood sectors.

Location The project will enhance and deploy additional NICPs throughout the Town's thirteen geographic CERT neighborhoods.

Project Background The Town has identified thirteen distinct CERT geographic neighborhoods. CERT is a critical element of the Town's 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.

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

PUBLIC FACILITIES PROGRAM

Equipment Projects

Project Components & Estimated Timeline	Summer 2018	Design	Project development
	Fall 2018	Procurement	Procurement of Equipment and Installation
	Spring 2020	Completion	Project completion

NEIGHBORHOOD EMERGENCY PREPAREDNESS											Project 841-6306
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
GFAR	\$ -	\$ 5,910	\$ 44,090	\$ -	\$ 44,090	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 5,910	\$ 44,090	\$ -	\$ 44,090	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
GFAR											
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-	
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-	
Consultant Services	-	-	-	-	-	-	-	-	-	-	
Project Construction Expenses	-	5,910	44,090	-	44,090	-	-	-	-	50,000	
TOTAL GFAR	-	5,910	44,090	-	44,090	-	-	-	-	50,000	
TOTAL USE OF FUNDS	\$ -	\$ 5,910	\$ 44,090	\$ -	\$ 44,090	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

PUBLIC FACILITIES PROGRAM

Equipment Projects



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 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

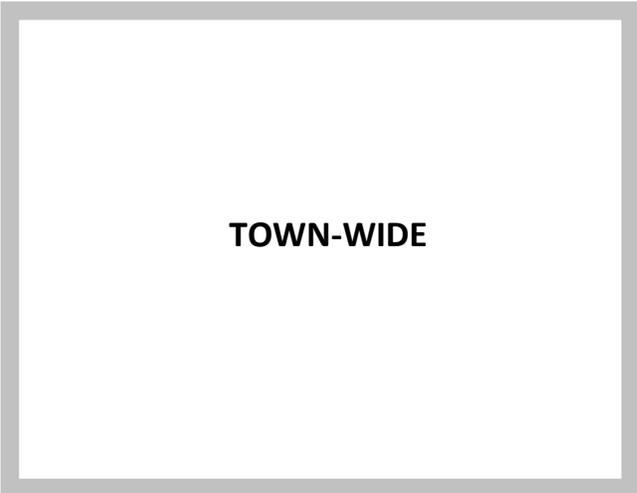
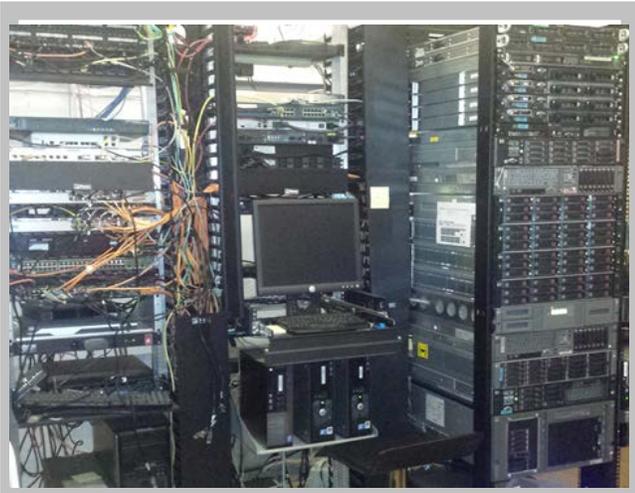
Equipment Projects

Project Components & Estimated Timeline	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	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
GFAR	\$ -	\$ 20,411	\$ 29,589	\$ -	\$ 29,589	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ 20,411	\$ 29,589	\$ -	\$ 29,589	\$ -	\$ -	\$ -	\$ -	\$ 50,000	
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	20,411	29,589	-	29,589	-	-	-	-	20,411	
TOTAL GFAR	\$ -	\$ 20,411	\$ 29,589	\$ -	\$ 29,589	\$ -	\$ -	\$ -	\$ -	\$ 20,411	
TOTAL USE OF FUNDS	\$ -	\$ 20,411	\$ 29,589	\$ -	\$ 29,589	\$ -	\$ -	\$ -	\$ -	\$ 20,411	

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name IT Disaster Recovery Improvements
Department IT

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

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 2019/20 Operating Budget.

PUBLIC FACILITIES PROGRAM

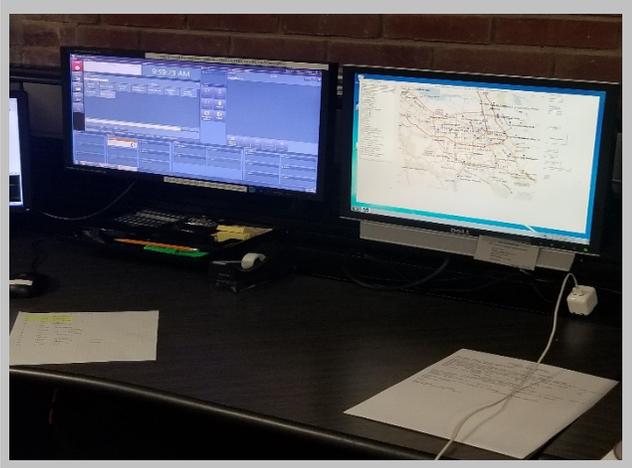
Equipment Projects

Project Components & Estimated Timeline	Summer 2019	Design	Project development
	Fall 2019	Procurement	Procurement of equipment and installation
	Spring 2020	Completion	Project completion

IT DISASTER RECOVERY IMPROVEMENTS											Project 841-6104
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
GFAR											
<i>Transfer from MIS</i>	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	200,000	-	200,000	-	-	-	-	200,000	
TOTAL GFAR	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

PUBLIC FACILITIES PROGRAM

Equipment Projects



Project Name	Computer-Aided Dispatch and Records Management System (CAD/RMS)	Project Number	841-6301
Department	Police	Project Manager	Captain D'Antonio

Description This project upgrades the Police Departments current Computer Aided Dispatch and Records Management System (CAD/RMS).

Location This project is located at Police Administration Building.

Project Background The Los Gatos Monte Sereno Police Department has an immediate need to replace its Computer Aided Dispatch and Records Management System (CAD/RMS). The Los Gatos Monte Sereno Police Department and the City of Sunnyvale have been in a cost sharing agreement since October 2016, and the Town needs an independent system.

The Department seeks an integrated solution that offers the capability to comply with existing and upcoming mandates, capture ongoing statistical data, accurately measure performance, better equip first responders with relevant information, reduce report writing time, enhance internal cross-training, and be technologically progressive. Enhancements will give CAD/RMS terminal access to sworn and non-sworn support personnel, including physical access at two sites and mobile access in 14 vehicles.

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

Project Components & Estimated Timeline	Spring 2019	Bid process	Project bidding & contract award
	Fall 2019	Procurement	Procurement of equipment and installation
	Spring 2020	Completion	Project completion

COMPUTER-AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM											Project 841-6301
SOURCE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
GFAR											
<i>Transfer from Equipment Replacement</i>	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000	
TOTAL SOURCE OF FUNDS	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000	
USE OF FUNDS	Prior Yrs Actuals	2018/19 Estimated	Estimated Carryfwd to 2019/20	2019/20 New Funding	2019/20 Budget (with Carryfwd)	2020/21 Proposed	2021/22 Proposed	2022/23 Proposed	2023/24 Proposed	Total Project	
GFAR											
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-	-	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	525,000	525,000	-	-	-	-	525,000	
TOTAL GFAR	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000	
TOTAL USE OF FUNDS	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000	

