

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

Equipment Projects

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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 2020/21 - 2024/25 CAPITAL IMPROVEMENT PROGRAM | | | | | | | |
|---|-----------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| EQUIPMENT PROJECT SUMMARY BY PROGRAM | | | | | | | |
| | Expended Through 2019/20 | 2020/21 Budget & Carryfwd* | 2021/22 Budget | 2022/23 Budget | 2023/24 Budget | 2024/25 Budget | Total Budgeted |
| <i>Carryforward Projects</i> | | | | | | | |
| 6101 Information System Upgrade | \$ 292,528 | \$ 77,026 | \$ - | \$ - | \$ - | \$ - | \$ 369,554 |
| 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 | 48,284 | 11,716 | - | - | - | - | 60,000 |
| 6305 Silicon Valley Regional Interoperability Project (SVRIP) Service | 395,661 | 62,967 | - | - | - | - | 458,628 |
| 6103 EOC Communications Upgrade | 20,618 | 29,382 | - | - | - | - | 50,000 |
| 6104 IT Disaster Recovery Improvements | 30,155 | 169,845 | - | - | - | - | 200,000 |
| 6301 Computer-Aided Dispatch and Records Management System | 24,476 | 510,814 | - | - | - | - | 535,290 |
| <i>New Projects</i> | | | | | | | |
| Total Equipment Projects | \$ 1,077,781 | \$ 921,291 | \$ - | \$ - | \$ - | \$ - | \$ 1,999,072 |

Total FY 2019/20 Carryforward \$921,291

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 2020/21 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 \$77,026. 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 2020/21 Operating Budget.

Equipment Projects

| | | | |
|--|-------------|-----------------------|--|
| Project Components & Estimated Timeline | Spring 2020 | 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 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| <i>Transfer from MIS</i> | \$ 188,975 | \$ 103,553 | \$ 77,026 | \$ - | \$ 77,026 | \$ - | \$ - | \$ - | \$ - | \$ 369,554 |
| TOTAL SOURCE OF FUNDS | \$ 188,975 | \$ 103,553 | \$ 77,026 | \$ - | \$ 77,026 | \$ - | \$ - | \$ - | \$ - | \$ 369,554 |
| USE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| <i>Salaries and Benefits</i> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| <i>Services/Supplies/Equipment</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Site Acquisition & Preparation</i> | - | - | - | - | - | - | - | - | - | - |
| <i>Consultant Services</i> | 188,975 | 103,553 | 77,026 | - | 77,026 | - | - | - | - | 369,554 |
| <i>Project Construction Expenses</i> | - | - | - | - | - | - | - | - | - | - |
| TOTAL GFAR | \$ 188,975 | \$ 103,553 | \$ 77,026 | \$ - | \$ 77,026 | \$ - | \$ - | \$ - | \$ - | \$ 369,554 |
| TOTAL USE OF FUNDS | \$ 188,975 | \$ 103,553 | \$ 77,026 | \$ - | \$ 77,026 | \$ - | \$ - | \$ - | \$ - | \$ 369,554 |

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 2020/21. Staff oversight of this project will be included in the FY 2020/21 Operating Budget.

Equipment Projects

| | | | |
|--|---------------------|------------|------------|
| Project Components & Estimated Timeline | Fiscal Year 2020/21 | Monitoring | As needed. |
|--|---------------------|------------|------------|

| AUDIO / VIDEO SYSTEM UPGRADE | | | | | | | | | | | Project 841-6001 |
|--------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | Total Project | |
| GFAR | \$ 68,048 | \$ - | \$ 42,552 | \$ - | \$ 42,552 | \$ - | \$ - | \$ - | \$ - | \$ 110,600 | |
| TOTAL SOURCE OF FUNDS | \$ 68,048 | \$ - | \$ 42,552 | \$ - | \$ 42,552 | \$ - | \$ - | \$ - | \$ - | \$ 110,600 | |
| USE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | 68,048 | - | 42,552 | - | 42,552 | - | - | - | - | 110,600 | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | - | - | - | - | - | - | - | - | - | - | |
| TOTAL GFAR | \$ 68,048 | \$ - | \$ 42,552 | \$ - | \$ 42,552 | \$ - | \$ - | \$ - | \$ - | \$ 110,600 | |
| TOTAL USE OF FUNDS | \$ 68,048 | \$ - | \$ 42,552 | \$ - | \$ 42,552 | \$ - | \$ - | \$ - | \$ - | \$ 110,600 | |

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.

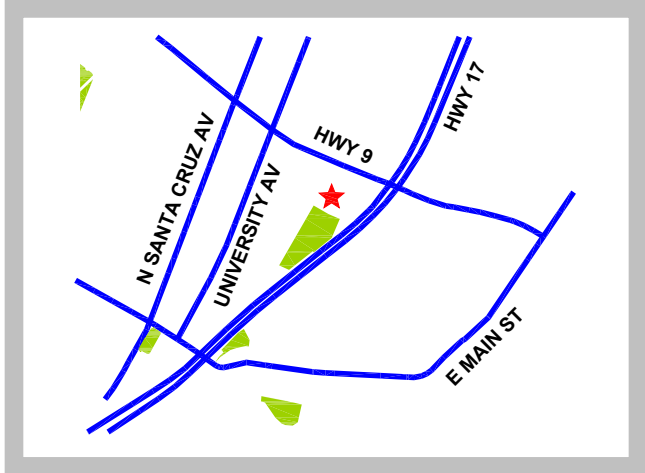
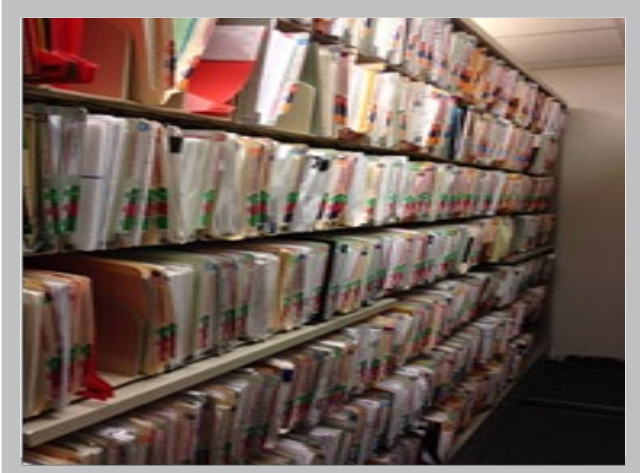
Operating Budget Impacts The Community Development Department collects permit fees, a portion of which will be used to offset some costs for document storage.

Equipment Projects

| | | | |
|--|------------|------------|---|
| Project Components & Estimated Timeline | FY 2020/21 | Production | Continue document conversion of Building and Planning Division files. |
|--|------------|------------|---|

| TOWN-WIDE DOCUMENT IMAGING PROJECT | | | | | | | | | | | Project 841-6003 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|---------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| <i>Transfer from MIS</i> | \$ 198,011 | \$ - | \$ 16,990 | \$ - | \$ 16,990 | \$ - | \$ - | \$ - | \$ - | \$ 215,000 | |
| TOTAL SOURCE OF FUNDS | \$ 198,011 | \$ - | \$ 16,990 | \$ - | \$ 16,990 | \$ - | \$ - | \$ - | \$ - | \$ 215,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 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> | 198,011 | - | 16,990 | - | 16,990 | - | - | - | - | 215,000 | |
| TOTAL GFAR | \$ 198,011 | \$ - | \$ 16,990 | \$ - | \$ 16,990 | \$ - | \$ - | \$ - | \$ - | \$ 215,000 | |
| TOTAL USE OF FUNDS | \$ 198,011 | \$ - | \$ 16,990 | \$ - | \$ 16,990 | \$ - | \$ - | \$ - | \$ - | \$ 215,000 | |

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 several fiscal years, starting in FY 2014/15 and completion estimated in FY 2020/21.

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

Equipment Projects

| | | | |
|--|-------------|-------------|----------------------------------|
| Project Components & Estimated Timeline | Summer 2015 | Design | Project development |
| | Fall 2015 | Bid process | Project bidding & contract award |
| | Fall 2020 | Completion | Project completion |

| ENGINEERING DOCUMENT ARCHIVING | | | | | | | | | | | Project 821-2305 |
|--------------------------------|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 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 | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - | |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - | |
| Consultant Services | - | - | - | - | - | - | - | - | - | - | |
| Project Construction Expenses | 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 | |



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.

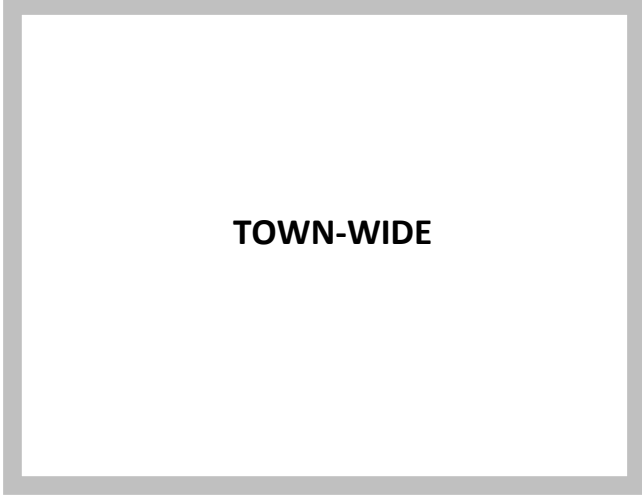
Operating Budget Impacts Staff oversight of this SVRIP project will be included in the Operating Budget.

Equipment Projects

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

| SILICON VALLEY REGIONAL INTEROPERABILITY PROJECT (SVRIP) SERVICE | | | | | | | | | | Project 841-6305 |
|--|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | Total Project |
| GFAR | \$ 395,176 | \$ 486 | \$ 62,967 | \$ - | \$ 62,967 | \$ - | \$ - | \$ - | \$ - | \$ 458,628 |
| TOTAL SOURCE OF FUNDS | \$ 395,176 | \$ 486 | \$ 62,967 | \$ - | \$ 62,967 | \$ - | \$ - | \$ - | \$ - | \$ 458,628 |
| USE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| Salaries and Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Services/Supplies/Equipment | - | - | - | - | - | - | - | - | - | - |
| Site Acquisition & Preparation | - | - | - | - | - | - | - | - | - | - |
| Consultant Services | - | - | - | - | - | - | - | - | - | - |
| Project Construction Expenses | 395,176 | 486 | 62,967 | - | 62,967 | - | - | - | - | 458,628 |
| TOTAL GFAR | \$ 395,176 | \$ 486 | \$ 62,967 | \$ - | \$ 62,967 | \$ - | \$ - | \$ - | \$ - | \$ 458,628 |
| TOTAL USE OF FUNDS | \$ 395,176 | \$ 486 | \$ 62,967 | \$ - | \$ 62,967 | \$ - | \$ - | \$ - | \$ - | \$ 458,628 |

Equipment Projects



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.

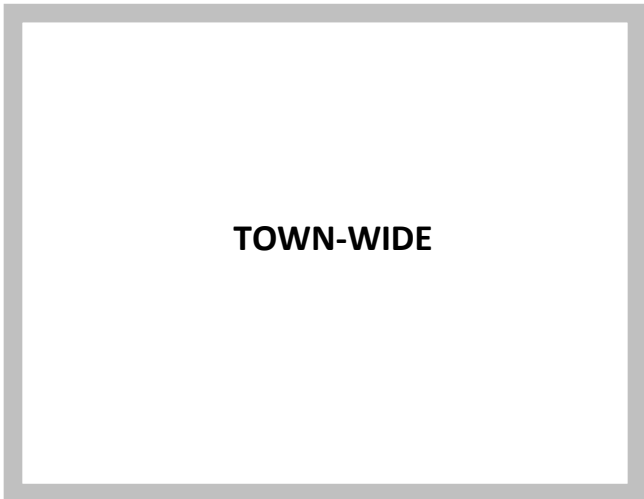
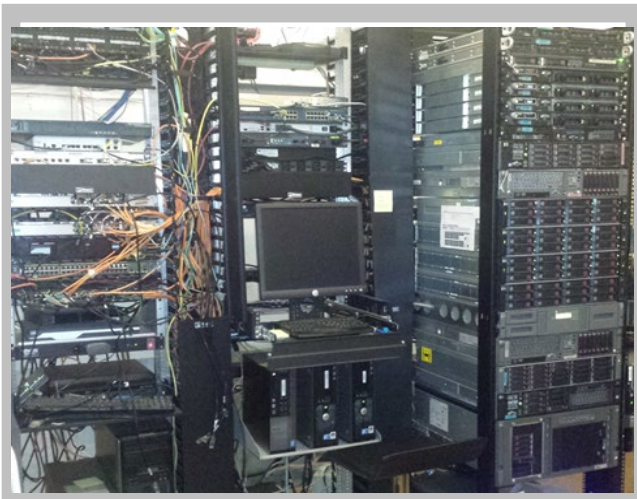
Project Background The recent wildfire disasters in California and lessons learned from prior Town emergency preparedness exercises continue to identify a lack of adequate communications as a major flaw in emergency responses. Without robust EOC communication capabilities the situational awareness necessary 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 2020/21 Operating Budget.

Equipment Projects

| | | | |
|--|-------------|-------------|---|
| Project Components & Estimated Timeline | Summer 2018 | Design | Project development |
| | Fall 2018 | Procurement | Procurement of equipment and installation |
| | Fall 2020 | Completion | Project completion |

| EOC COMMUNICATION UPGRADE | | | | | | | | | | | Project 841-6103 |
|---|----------------------|----------------------|-------------------------------------|------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | Total Project | |
| GFAR | \$ 19,618 | \$ 1,000 | \$ 29,382 | \$ - | \$ 29,382 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | |
| TOTAL SOURCE OF FUNDS | \$ 19,618 | \$ 1,000 | \$ 29,382 | \$ - | \$ 29,382 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 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> | 19,618 | 1,000 | 29,382 | - | 29,382 | - | - | - | - | \$ 50,000 | |
| TOTAL GFAR | \$ 19,618 | \$ 1,000 | \$ 29,382 | \$ - | \$ 29,382 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | |
| TOTAL USE OF FUNDS | \$ 19,618 | \$ 1,000 | \$ 29,382 | \$ - | \$ 29,382 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | |



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.

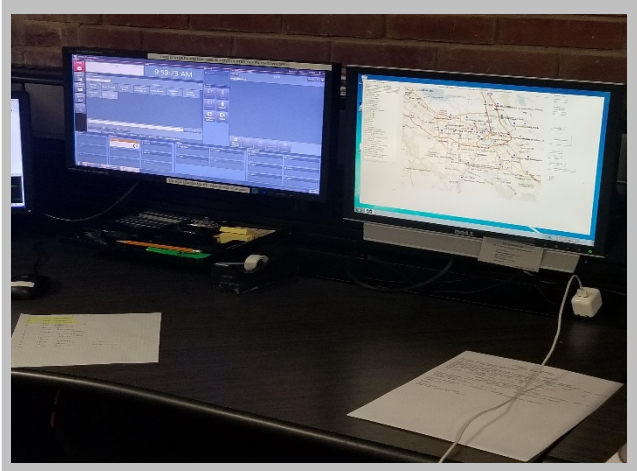
Operating Budget Impacts This project will use staff time for management. The staff time for this project is included in the FY 2020/21 Operating Budget.

Equipment Projects

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

| IT DISASTER RECOVERY IMPROVEMENTS | | | | | | | | | | | Project 841-6104 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | Total Project | |
| GFAR | | | | | | | | | | | |
| <i>Transfer from MIS</i> | \$ 7,942 | \$ 22,213 | \$ 169,845 | \$ - | \$ 169,845 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | |
| TOTAL SOURCE OF FUNDS | \$ 7,942 | \$ 22,213 | \$ 169,845 | \$ - | \$ 169,845 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | |
| USE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 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> | 7,942 | 22,213 | 169,845 | - | 169,845 | - | - | - | - | 200,000 | |
| TOTAL GFAR | \$ 7,942 | \$ 22,213 | \$ 169,845 | \$ - | \$ 169,845 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | |
| TOTAL USE OF FUNDS | \$ 7,942 | \$ 22,213 | \$ 169,845 | \$ - | \$ 169,845 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | |

Equipment Projects



Project Name Computer-Aided Dispatch and Records Management System (CAD/RMS)
Department Police

Project Number 841-6301
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.

Equipment Projects

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

| COMPUTER-AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM | | | | | | | | | | Project 841-6301 |
|---|-------------------|-------------------|-------------------------------|---------------------|--------------------------------|------------------|------------------|------------------|------------------|-------------------|
| SOURCE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 Proposed | Total Project |
| GFAR | | | | | | | | | | |
| <i>Transfer from Equipment Replacement</i> | \$ 10,290 | \$ 14,186 | \$ 510,814 | \$ - | \$ 510,814 | \$ - | \$ - | \$ - | \$ - | \$ 535,290 |
| TOTAL SOURCE OF FUNDS | \$ 10,290 | \$ 14,186 | \$ 510,814 | \$ - | \$ 510,814 | \$ - | \$ - | \$ - | \$ - | \$ 535,290 |
| USE OF FUNDS | Prior Yrs Actuals | 2019/20 Estimated | Estimated Carryfwd to 2020/21 | 2020/21 New Funding | 2020/21 Budget (with Carryfwd) | 2021/22 Proposed | 2022/23 Proposed | 2023/24 Proposed | 2024/25 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> | 10,290 | 14,186 | 510,814 | - | 510,814 | - | - | - | - | 535,290 |
| TOTAL GFAR | \$ 10,290 | \$ 14,186 | \$ 510,814 | \$ - | \$ 510,814 | \$ - | \$ - | \$ - | \$ - | \$ 535,290 |
| TOTAL USE OF FUNDS | \$ 10,290 | \$ 14,186 | \$ 510,814 | \$ - | \$ 510,814 | \$ - | \$ - | \$ - | \$ - | \$ 535,290 |

