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Subject: Request for Emergency Preparedness/Comms Capital Budget FY24 (+25, 26)
Date: Friday, May 12, 2023 12:15:04 PM

[EXTERNAL SENDER]

Here is a viewer link to the most recent Spreadsheet which will always have the latest rev of the allocation and request:

https://docs.google.com/spreadsheets/d/1sXTgoIn2YmPXDpxF_D0dex82IZtLRGWYQflaUbBHfEI/edit

Peter

Capital Improvements - Essential Emergency Communications	Specifics/Details	Value/Benefit/Justification	Consequence of Deferral	Priority Group	FY24 Proposed Budget	FY24 Gap	FY24 Requested	FY25 Requested	FY26 Requested
CERT Comms Upgrade: GMRS/UHF repeater(s), antennas, & filters	replace 1 GMRS repeater with 3 DMR hybrid repeaters (one per year: FY24, 25, 26)	Increase coverage to ALL of LG/MS Reliability, Functionality, Ease of Use for ordinary users. No user license required.	Coverage in Central area only	A	\$10,000		\$10,000	\$10,000	\$10,000
GMRS/UHF portable radios for CERT, DART, Town Staff & Council	Distribute DMR handhelds to users (batch per year in FY24, 25, 26)	More effective EmComm	Unreliable comms Radio operator "chatter" disrupts EOC operation; errors increase	A	\$20,000		\$20,000	\$15,000	\$15,000
EOC improvements: radio room, radios, antennas, filters, & tower	Isolated Radio Room; Greater noise free environment	Portable, fully operational ICP deployable to disabled & absent areas	Limited functionality	A	\$31,000	\$4,000	\$35,000		
CERT Trailer buildout	Radio/Antenna systems & Battery, Generator	Improve access and reliability of weak points in existing infrastructure		A		\$5,000	\$5,000	\$5,000	\$5,000
ICPs: Replace the 3 temporary ICPs with permanent ones	FY24: - Kennedy North (KN) - Vista Del Monte (VDM) - Rinconada	Expand ICP infrastructure coverage	Half of Los Gatos is currently without a permanent ICP which risks safety of half the population. Compromises Disaster Preparedness across town.	A		\$24,000	\$24,000		
ICPs: Build new ICPs in the 3 neighborhoods currently without one	Objective - 1 new ICP/year: - Kennedy East (KE) - Blossom Hill/Shannon (BH/Sh) - Santa Rosa/Hicks (SR/H)	Refresh/replenish supplies in 6 permanent ICPs		A		\$10,000	\$10,000	\$10,000	\$10,000
ICPs: Resupply the 6 permanent ICPs	BW, LG/Almaden (LGA), N. Santa Cruz (NSC), Almond Grove (AG), Civic Center (CC), Vasona (V)	Improves messaging thruput (4-5X), accuracy, & available (to everyone)	Limited ability to communicate	B		\$6,000	\$6,000	\$10,000	\$10,000
Satellite (TCP/IP) access between the EOC, ICPs & CERT Trailer	Digital messaging from Hand-held personal devices	Ensures benefits can be achieved	Benefits compromised	C		\$15,000	\$15,000		
Contingency	Underestimates are "covered"					\$15,000	\$15,000		
					=====	=====	=====	=====	=====
					\$61,000	\$79,000	\$140,000	\$50,000	\$50,000
Operating Budget Items:					FY24 Proposed	FY24 GAP	FY24 Requested	FY25 Requested	FY26 Requested
Outreach for new CERTs	PD (JRose, Volunteer Coordinator)	Provides means to increase the rate of volunteer signups	Understaffed CERT ICPs			\$25,000	\$25,000	\$20,000	\$15,000