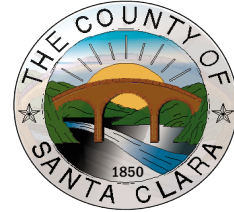


County of Santa Clara
Office of the County Executive

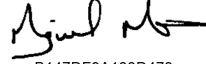
County Government Center, East Wing
70 West Hedding Street, 11th Floor
San Jose, California 95110
(408) 299-5105



DATE: July 1, 2021

TO: Honorable Board of Supervisors
Jeffrey V. Smith, County Executive

FROM: Miguel Márquez, Chief Operating Officer

DocuSigned by:

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SUBJECT: Off-Agenda Report relating to General Fund Dollars Spent on Surveillance Technologies

This report is submitted under advisement from the Board of Supervisors meeting held on May 4, 2021 (Agenda Item No. 24). The Board approved Supervisor Ellenberg's referral to Administration for a report relating to the amount of General Fund dollars spent on various surveillance technologies within the last five fiscal years. These costs had not been tracked, except to the extent necessary to include summary cost information in annual Surveillance Reports.

After discussing this limitation with the Chief Operating Officer, Supervisor Ellenberg was agreeable to receiving this tracked summary cost information from the annual Surveillance Reports (see attached). This data will continue to be provided annually, as referenced in the referral language.

cc: Chief Board Aides
Miguel Marquez, Chief Operating Officer
James R. Williams, County Counsel
Megan Doyle, Clerk of the Board of Supervisors
Mary Ann Barrous, Agenda Review Administrator
Erica Kelly, Principal Budget and Public Policy Analyst

Board of Supervisors: Mike Wasserman, Cindy Chavez, Otto Lee, Susan Ellenberg, S. Joseph Simitian
County Executive: Jeffrey V. Smith

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Clerk of the Board	Audiovisual Recording Devices	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	<p>In July 2019, the Office of the Clerk of the Board performed an upgrade of fixed cameras within the Board of Supervisors Chambers. The project cost a total of \$770,000, including permits, equipment, and installation.</p> <p>Ongoing costs per year are as follows:</p> <ol style="list-style-type: none"> 1. Equipment (software/hardware) and licensing: \$85,000 2. Professional Services and support (excluding Business Relationship Management Team and Technology Services and Solutions Department time/support): \$50,000 3. Replacing handheld recorders at end of life: approximately \$150 each <p>Due to their frequent use, handheld recorders are expected to require periodic replacement. Recorders are replaced on an individual basis at end of life, and the most recent handheld recorders were purchased in January 2018. The cost of replacing handheld recorders is absorbed within the Clerk of the Board’s normal operating budget.</p>
		2020	<p>In September 2019, the Clerk of the Board completed an Americans with Disabilities Act upgrade to Board Chambers relating to live translation, for a total project cost of \$113,472 including equipment and installation.</p> <p>As of December 2020, updates and refresh of equipment in the INS Auditorium are underway, with a projected completion date of January 2021. These updates comprise upgrades to the in-room displays; control systems for use during meetings; wiring and equipment racks required for these upgrades as well as additional wiring and racks for use in anticipated future upgrades to in-room cameras; additional equipment in support of live translation; and, associated technical components. Also included are audio upgrades to the INS dais microphones, the use of which is subject to the Clerk of the Board Audiovisual Recording Devices Surveillance Policy. These microphone upgrades reflect a refresh of aging technology and do not include enhanced surveillance capabilities.</p> <p>In total, the current project will cost \$474,442, of which only a portion relates to audiovisual surveillance equipment. The vendor quote for the project does not distinguish costs for surveillance equipment.</p> <p>Ongoing costs per year are as follows:</p> <ol style="list-style-type: none"> 1. Equipment (software/hardware) and licensing: \$85,000 2. Professional Services and support (excluding Business Relationship Management Team and Technology Services and Solutions Department time/support): \$60,000 3. Replacing handheld recorders at end of life: approximately \$150 each 4. Zoom licensing: \$36,000

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Clerk of the Board (continued)			The cost of replacing handheld recorders is absorbed within the Clerk of the Board's normal operating budget. Usage of handheld recorders dropped significantly in the second half of the reporting period due to COVID-19 and a shift toward remote meetings; it is possible that this reduction in use may contribute to an increase in longevity and thus the next refresh may be able to be delayed.
Consumer and Environmental Protection Agency	Audio Recorders	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Annual cost for the technology, including personnel and other costs, is under \$100 based on the replacement cycle of the hardware. The funding is included as part of the CEPA IT Budget.
		2020	Annual cost for the technology, including personnel and other costs, is under \$100 based on the replacement cycle of the hardware. The funding is included as part of the CEPA IT Budget.
	Digital Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Annual cost for the technology, including personnel and other costs, is under \$500 based on the replacement cycle of the hardware. The funding is included as part of the CEPA IT Budget.
		2020	Annual cost for the technology, including personnel and other costs, is under \$500 based on the replacement cycle of the hardware. The funding is included as part of the CEPA IT Budget.
	Vector Control System Campus Security Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Annual cost for the technology, including personnel and other costs, is under \$5,000 based on the replacement cycle of the hardware. The funding is included as part of the CEPA IT Budget.
		2020	Annual cost for the technology, including personnel and other costs, is under \$5,000 based on the replacement cycle of the hardware. The funding is included as part of the CEPA IT Budget.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
County Communications Department	9-1-1 Audio Recording Equipment	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The total cost of the surveillance technology during this Annual Reporting period was \$212,667.97 including \$126,750 one-time cost for the 9-1-1 Audio Logger system upgrade, \$52,740 for annual maintenance, \$30,830.22 personnel costs and \$2,347.75 for reproduction supplies. The funding for the surveillance technology annual ongoing cost for the coming year will be part of the Department's General Fund operating budget.
		2020	The total cost of the surveillance technology during this Annual Reporting period was \$79,457 including \$52,740 for annual maintenance, \$26,283 personnel costs and \$434 for reproduction supplies. The funding for the surveillance technology annual ongoing cost for the coming year will be part of the Department's General Fund operating budget.
	Video Camera Used for Facility Security	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	There was no annual cost for maintenance of the video camera system during this Annual Report period.
		2020	There was no annual cost for maintenance of the video camera system during this Annual Report period.
Department of Child Support Services	ExacqVision Video Security System	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	As previously mentioned, the video security system was purchased and installed when the Department first moved to the 880 Ridder Park Drive location almost 10 years ago. During the reporting period there were no direct expenses associated with maintenance or support of the system.
		2020	During the reporting period, the Department incurred \$2,096 in costs for maintenance and support of the video security system. This constituted eight months of costs at a rate of \$262 per month.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Department of Parks and Recreation	Aerial Cameras and Global Positioning System Technologies	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The cost was \$650 for one use of drone on August 31, 2019.
		2020	None this year.
	Closed-Circuit Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The systems used in the report for Hellyer and Martial Cottle were purchased several years ago and Parks does not have a contract with any monitoring or data storage companies at this time; therefore, our annual costs are \$0. The five cameras used at Los Gatos Creek and Camp Stuart were purchased during the period covered in this report for \$700.
		2020	The systems used in the report for Hellyer and Martial Cottle were purchased several years ago and we do not have a contract with any monitoring or data storage companies at this time, therefore our annual costs are \$0.
Department of Planning and Development	Audio Recorders	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The audio recorders were purchased prior to this reporting period. There were no maintenance costs associated with the recorders or audio recordings during the reporting period, and further costs, if any, for the next reporting period, will be absorbed within the Department's budget.
		2020	The audio recorders were purchased prior to this reporting period. There were no maintenance costs associated with the recorders or audio recordings during the reporting period, and further costs, if any, for the next reporting period, will be absorbed within the Department's budget.
	Digital Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The Department incurred no costs for digital cameras during this reporting period. The digital cameras in use were purchased prior to this reporting period. There were no maintenance costs associated with the digital cameras during the reporting period.
		2020	The Department incurred no costs for digital cameras during this reporting period. The digital cameras in use were purchased prior to this reporting period. There were no maintenance costs associated with the digital cameras during the reporting period.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Facilities and Fleet	Security Cameras and Collected Data within the Facilities and Fleet Department **(Policy managed by Technology Services and Solutions as of 2020)	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The security cameras were purchased and installed several years ago. During the reporting period covered in this report there were no maintenance costs.
		2020	The security cameras were purchased and installed several years ago. During the reporting period covered in this report there were no maintenance costs.
	Telematics, a Vehicle Fleet Management Tool	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The total cost for the Telematics Service during the reporting period was \$182,069.50.
		2020	The total cost for the Telematics Service during the reporting period was \$131,501.
Finance Agency	Security Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The Clerk-Recorder's Office's annual maintenance cost for the video security system is as follows: Existing Surveillance Video System: Annual Maintenance Cost: \$10,740 Source of Funding: Non-General Fund within the Clerk-Recorder's Office
		2020	<u>Clerk-Recorder's Office</u> The Clerk-Recorder's Office's annual maintenance cost for the video security system is \$10,740 with the source of funding coming from a non-General Fund. <u>Department of Tax and Collections</u> DTAC's annual maintenance cost to date for the video security system for both of its locations is \$692, and the source of the funding is DTAC's approved operational budget.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
<p align="center">Multi-Departmental County Government Center</p>	<p>Security Cameras (replaced prior County Government Center Security Camera Guidelines)</p>	2017	<p>The security cameras were purchased and installed in 2015. The figures below represent the expenses incurred in 2017: \$31,987: Installation of an air conditioner in the office used by the District Attorney that stores the monitors for the security cameras to prevent their overheating; \$1,352: System host maintenance fees under Procurement's HP Enterprise Server Maintenance Agreement.</p>
		2018	<p>The security cameras were purchased and installed in 2015. During the reporting period covered in this Annual Report, excluding personnel expenses, there were no direct maintenance expenses.</p>
		2019	<p>The cost to maintain the security cameras during the compliance period amounted to \$52,418.68. The funds were paid to two vendors for software updates and security patches. The source was the General Fund. We estimate an annual expense of approximately \$10,000 to maintain the security cameras.</p>
		2020	<p>The costs incurred to maintain the security cameras during the compliance period amounted to \$40,219.95, which covered on-going maintenance, service contract, and the installation of a new camera to the Victim Services Office. The source was the General Fund. The costs for the next reporting period are estimated to be at least \$14,000.</p>
<p align="center">Office of Pretrial Services</p>	<p>Electronic Alcohol Monitoring Devices</p>	2017	<p>Policy Not Yet Approved</p>
		2018	<p>Policy Not Yet Approved</p>
		2019	<p>Policy Not Yet Approved</p>
		2020	<p>If annualized at the current rate of use of EAMD services, EAMD costs near approximately one million dollars and over 109,500 client EAMD supervision days, many of which days individuals would have otherwise likely spent in jail. Additionally, four (4) FTEs are devoted to EAMD supervision, whose combined annualized costs is about \$500,000. Therefore, the annualized budget impact of EAMD service is currently nearly \$1.5 million (mostly County general fund dollars and partially AB109 funds), as contrasted by the potential alternative costs of incarceration and their unknown collateral societal and fiscal costs across the local community.</p>

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the Assessor	Digital Cameras Used to Assess Property	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Acquisition Cost of (27) Canon Power Shot ELPH190IS and (1) iPad Pro: \$12,121 Maintenance Cost: N/A Source of Funding: General Fund
		2020	Maintenance Cost: N/A Source of Funding: General Fund
	Video Cameras in the Assessor's Office	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	Acquisition costs were expended long before the reporting period and not available. Maintenance Cost: N/A Source of Funding: General Fund
Office of the County Counsel	Digital Audio Recorders	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	There were no additional costs related to the digital audio recorders. Funding for this technology is included in the Office's Fiscal Year 2019-20 budget.
		2020	There were no additional costs related to the digital audio recorders. Funding for this technology is included in the Office's Fiscal Year 2019-20 and 2020-21 budget.
	Digital Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	There were no costs related to the digital camera. Funding for this technology is included in the Office's Fiscal Year 2019-20 budget.
		2020	There were no costs related to the digital camera. Funding for this technology is included in the Office's Fiscal Year 2019-20 and 2020-21 budget.
Office of the County Executive	Digital Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	There are no additional costs related to digital cameras. Funding for this technology is included in department's Fiscal Year 2019-20 Adopted Budget.
		2020	There are no additional costs related to digital cameras. Funding for this technology is included in department's Fiscal Year 2020-21 Adopted Budget.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the County Executive Equal Opportunity Department	Audio Recorders	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Nominal Costs. Any costs in the coming year are expected to be absorbed within the existing Board-approved budget.
		2020	Nominal Costs incurred during the Report period, absorbed within the County Executive's general fund budget. We anticipate the same next year.
Office of the County Executive Reentry Resource Center	Security Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The Reentry Resource Center security camera system was purchased and installed in 2012. During the reporting period covered in this Annual Report, excluding personnel expenses, there were no direct maintenance expenses.
		2020	Nominal costs to update and install new NVR system. Any costs in the coming year are expected to be absorbed within the existing Board-approved budget. During the reporting period covered in this Annual Report, besides the NVR system update and excluding personnel expenses, there were no direct maintenance expenses.
Office of the District Attorney	Data Extraction/Examination Forensic Tools and Software	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The State of California completely funded the costs for the data extraction/examination forensic tools and software utilized by investigators in the District Attorney's Office and authorized law enforcement officers employed by outside agencies during the reporting period covered by this Annual Report. The State transmitted funds to the County's Trust Fund, and the County transferred those funds to the REACT Trust Fund so they could be used to compensate vendors for products and services. The State also completely funded all training required of District Attorney personnel who utilized the tools and software in the course and scope of their employment. The County is not expected to incur expenses in the next year.
		2020	The State of California completely funded the costs for the data extraction/examination forensic tools and software utilized by investigators in the District Attorney's Office and authorized law enforcement officers employed by outside agencies during the reporting period covered by this Annual Report. The State transmitted funds to the County's Trust Fund, and the County transferred those funds to the REACT Trust Fund so they could be used to compensate vendors for products and services. The State also completely funded all training required of District Attorney personnel who utilized the tools and software in the course and scope of their employment. The County is not expected to incur expenses in the next year.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the District Attorney (continued)	Digital Recorders	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	There were no costs incurred during this reporting period. The CALLYO digital recording system, which enables mobile communication among multiple cellphones, requires an annual subscription fee of \$3,900. This fee covers the cost of data storage and access. The subscription is due in December of every year to cover the following year. The subscription fee is paid through the General Fund. There will be future replacement costs for certain recorders, also to be drawn from the General Fund, but those annual replacement costs are not expected to exceed \$1,000.
		2020	The costs incurred amounted to \$4,140 for the annual subscription fee for the CALLYO digital recording system, which enables mobile communication among multiple cellphones. This fee covers the cost of data storage and access. The subscription fee is paid through the Automotive Insurance Fraud State Grant. During the next reporting period there will be an annual subscription fee of \$4,140, as well as replacement costs, but those costs should not exceed \$1,000.
	Global Positioning System (GPS) Trackers	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	The costs incurred during the reporting period were \$525, which covered the service subscription and were paid through the Automotive Insurance Fraud State Grant. The anticipated costs for the next reporting period will be approximately \$2,100.
	Night Vision Binoculars	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	There were no costs incurred during this reporting period. There will likely be no costs incurred during the next reporting period.
	Video Surveillance and Recording of Evidence Storage Facility	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	There have been no costs incurred during the reporting period covered by this Annual Report. Future costs include approximately \$700 per year for licensing and updates (pending OBA authorization) to come from the General Fund, and approximately \$10,000 to add cameras to monitor safes and freezers (pending OBA authorization) to come from either the General Fund or the Capital Fund.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the District Attorney (continued)		2020	The cost incurred for maintenance of the recording system during the reporting period was \$1,212. During the next reporting period, it is anticipated the costs will approximate \$10,700 for licensing/updates and additional cameras overlooking safes and freezers.
Office of the District Attorney - Crime Lab	Access Card and Biometric Fingerprint Systems	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Apart from the electricity to power the Lenel or BioScript access systems, and a small cost associated with generating access cards for new employees, the only other cost associated with utilizing these systems for Crime Laboratory building access in the reporting period was one service call on the Lenel system that was addressed by two Building Ops technicians for a cost of approximately \$200.
		2020	Apart from the electricity to power the Lenel or BioScript access systems, and a small cost associated with generating access cards for new employees, the only other cost associated with utilizing these systems for Crime Laboratory building access in the reporting period was one service call on the Lenel system that was addressed by one Application Administrator from ISD.
	Digital and Multimedia Evidence Unit Software and Hardware	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	In the reporting period, the DMEU incurred approximately \$69,818 in purchases and software license upgrades, which included \$32,997 of 2018 Paul Coverdell Forensic Sciences Improvement Act (FSIA) funds to purchase new computers for audio and video analysis. In the coming year, future costs will be funded by the Crime Lab's FY2020 budget, and possibly 2019 Paul Coverdell FSIA funds.
		2020	In the reporting period, the DMEU incurred approximately \$2,228,500 in examiner salaries and benefits, and approximately \$295,200 in purchases and software license upgrades (including a one-time fee of \$161,000 approved in the FY 2020 budget to upgrade the DMEU forensic workstations). Of this total, one of the examiner positions is funded by the Workers' Compensation Grant (WCG), and approximately 55% of other costs are billed to city Law Enforcement Agencies through Memoranda of Understanding. In the coming year, future costs will be funded by the Crime Lab's FY2021 budget, ongoing WCG, and Law Enforcement Agency revenue, mentioned above.
	Security Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Apart from the electricity to power them, there was no cost associated with the use of the Crime Laboratory's security cameras in the reporting period.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the District Attorney - Crime Lab (continued)		2020	Apart from the electricity to power them, there was no cost associated with the use of the Crime Laboratory's security cameras in the reporting period.
Office of the Medical Examiner-Coroner	Digital Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	There were no annual costs for the FujiFilm X -T1 IR digital cameras within the Medical Examiner- Coroner. Original cost of purchase came from the department's budget.
		2020	There were no annual costs for the FujiFilm X -T1 IR digital cameras within the Medical Examiner- Coroner. Original cost of purchase came from the department's budget.
	Video Surveillance Cameras for Building Security	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	No annual costs.
Office of the Public Defender/Alternate Defender	Data Extraction-Examination Equipment	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The Data Extraction and Examination Equipment was purchased in January 2019 for \$62,260. During the reporting period covered in this Annual Report there were no direct maintenance expenses. The Data Extraction and Examination equipment will incur an annual ongoing cost of \$11,540 for software license renewals. The ongoing cost will be absorbed in the PDO/ADO departmental budgets.
		2020	During the reporting period covered in this Annual Report there were no direct maintenance expenses. The Data Extraction and Examination equipment incurred an annual ongoing cost of \$12,694 for software license renewals. The ongoing cost will be absorbed in the PDO/ADO departmental budgets.
	Digital Audio Recorders	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The digital audio recorders were purchased in 2006 at a cost of approximately \$1,400. During the reporting period covered in this Annual Report there were no expenses incurred.
		2020	During the reporting period covered in this Annual Report there were no expenses incurred.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the Public Defender/Alternate Defender (continued)	Digital Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The digital cameras were purchased in 2006 at a cost of approximately \$3,000. During the reporting period covered in this Annual Report there were no direct maintenance expenses.
		2020	During the reporting period covered in this Annual Report there were no direct maintenance expenses.
Office of the Sheriff	Automated License Plate Reader (ALPR) Technology	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The maintenance cost incurred by SBISS for the Back Office Software Server (BOSS) was \$2,350, which was paid for using UASI grant funding. The Sheriff's Office upgraded the ALPR computer in the vehicle at a cost of \$5,086.06, which included the first year of maintenance and was paid out of budget unit 3913. Future funding for the BOSS will be funded with UASI grant funds and hardware support will be funded from the Sheriff's Office budget.
		2020	The maintenance cost incurred by SBISS for the Back Office Software Server (BOSS) was \$2,350, which was paid for using UASI grant funding. The Sheriff's Office purchased new ALPR servers at a cost of \$85,909.04, paid using UASI grant funding (budget unit 3913). Future funding for the BOSS will be funded with UASI grant funds and hardware support will be funded from the Sheriff's Office budget.
Office of the Sheriff	Body Worn Camera System	2017	<p>At this point the Body Worn Cameras are still under initial purchase contract and warranty, therefore there have not been any additional annual ongoing costs generated by this program for our office. \$5,000,000.00 was allocated for the BWC project for five years. The breakdown listed below provides an overview of how the funds have been utilized thus far. Expenditures below identified by (*) are one-time expenses and will not be recurring.</p> <p>Camera Purchase*: \$96,000 Annual Product Warranty: \$48,000 Consumables (DVDs, etc.): \$5,000 Network Infrastructure*: \$60,000 Storage Fees: \$1,080,000 Sheriff's Sergeant Position: \$237,133 Sheriff's Deputy Position (2) \$414,968 Training*: \$86,650 TOTAL: \$2,027,751 Source of Funding: General Fund</p>

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
<p>Office of the Sheriff (continued)</p>		<p>2018</p>	<p>The Sheriff’s Body Worn Cameras are still under the initial purchase contract and warranty, and therefore there have not been any additional annual ongoing costs generated by this program for our office. A Board approved contract for \$5,000,000 from the general fund was allocated for the BWC project for five years. The breakdown below provides an overview of how the funds have been utilized thus far. Expenditures identified by an asterisk (*) are one-time expenses and will not be recurring.</p> <p>Annual Expenses: Annual Assurance Plan Purchase: \$304,807.50 Annual Licenses: \$205,200.00 Storage Fees/Cloud Hosting Storage: \$332,268.00 Sheriff’s Sergeant Position: \$217,774.20 Sheriff’s Deputy Positions: \$370,757.67 Sheriff’s Sr. Training & Development Positions: \$202,282.88 Total: \$1,633,090.25</p> <p>Additional One Time Expenses: Additional Hardware Purchase: \$39,859.99 Additional licenses for cameras purchased: \$9,405.00 Additional storage for cameras purchased: \$15,228.95 Total: \$64,493.94</p>
		<p>2019</p>	<p>The Sheriff’s Body Worn Cameras are still under the initial purchase contract and warranty, and therefore there have not been any additional annual ongoing costs generated by this program for our office. A Board-approved contract for \$5,000,000 from the general fund was allocated for the BWC project for five years. The breakdown below provides an overview of how the funds have been utilized during September 1, 2018 to August 31, 2019.</p> <p>Annual Assurance Plan Purchase: \$384,641.36 Annual Licenses: \$263,340.00 Storage Fees/Cloud Hosting Storage: \$405,379.37 Sheriff’s Sergeant Position: \$311,432.06 Sheriff’s Deputy Positions (2): \$548,584.30 Sheriff’s Sr. Training & Development Positions (2): \$305,431.60 Total: \$2,218,808.69</p>
		<p>2020</p>	<p>Annual Assurance Plan Purchase: \$352,074.00 Annual Licenses: \$263,340.00 Storage Fees/Cloud Hosting Storage: \$405,378.00</p>

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the Sheriff (continued)			Sheriff's Sergeant Position: \$286,575.14 Sheriff's Deputy Positions (2): \$532,702.24 Sheriff's Sr. Training & Development Positions (2): \$326,030.79 Total: \$2,166,100.17
	Callyo Mobile Bug	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The Sheriff's Office pays an annual service fee for the Callyo Mobile Service Application. The annual cost to maintain the service is \$2,400.
		2020	The Sheriff's Office pays an annual service fee for the Callyo Mobile Service Application. The annual cost to maintain the service is \$2,400.
	Command Vehicle Camera	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The Sheriff's Office Pelco CC3770 Series Day/Night Camera was purchased as part of the overall Command Vehicle, which was purchased through a grant more than 10 years ago. There were no costs associated with the Sheriff's Office Pelco CC3770 Series Day/Night Camera during this reporting period.
		2020	The Sheriff's Office Pelco CC3770 Series Day/Night Camera was purchased as part of the overall Command Vehicle, which was purchased through a grant more than 10 years ago. There were no costs associated with the Sheriff's Office Pelco CC3770 Series Day/Night Camera during this reporting period.
	Court Security and Safety Surveillance Equipment	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The Court Security and Safety Surveillance Equipment is owned by the State of California. There are no associated costs for the County of Santa Clara.
		2020	The Court Security and Safety Surveillance Equipment is owned by the State of California. There are no associated costs for the County of Santa Clara.
	Crisis Negotiations Team Emergency Negotiation Telephone "Call Box" and Rescue Phone System	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The Crisis Negotiations Team ENT "Call Box" and Rescue Phone System was a one-time purchase and no additional costs were incurred during this reporting period.
		2020	The Crisis Negotiations Team ENT "Call Box" and Rescue Phone System was a one-time purchase and it does not no additional costs were incurred during this reporting period.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the Sheriff (continued)	Digital Cameras and Video	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	During this reporting period, there were no additional ongoing annual costs related to the digital cameras and video operated by the Sheriff’s Office.
		2020	During this reporting period, there have been no additional ongoing annual costs related to the digital cameras and video operated by the Sheriff’s Office.
	Digital Voice Recorders	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	During this reporting period there were no additional ongoing annual costs related to the digital voice recorders operated by the Sheriff’s Office.
		2020	During this reporting period there were no additional ongoing annual costs related to the digital voice recorders operated by the Sheriff’s Office.
	Electronic Monitoring Program Monitoring Devices (Global Positioning System Monitoring Devices)	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	<p>The Sheriff’s Electronic Monitoring Program is currently operating within the initial contract. A Board-approved contract for \$3.20 per day, per assigned unit from the general fund was allocated for the Sheriff’s EMP.</p> <p>The Sheriff’s Office does not pay for inactive devices or accessories. Once the device has been activated for an offender, Attenti charges a daily rate. The Sheriff’s Office has less than 100 devices, so our daily rate for active devices is \$3.10. An additional \$.10 is charged for the tracking function within the device.</p> <p>Up-to-date costs associated to the Electronic Monitoring Program are provided below:</p> <ol style="list-style-type: none"> 1) R-46098 on 04/01/2020 for \$ 524.80 2) R-46427 on 05/01/2020 for \$ 1,289.60 3) R-46786 on 06/01/2020 for \$ 1,427.20 4) R-47133 on 07/01/2020 for \$ 656.00 5) 08/01/2020 for \$ 595.20 <p>The invoices have been paid under CC#3442 (CASU) Budget Unit (0240/Custody Bureau). The Sheriff’s Office receives a 5% discount from Attenti on the final invoice of our contract.</p>

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the Sheriff (continued)	Flash Camera	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	There were no annual costs associated with the Flash Camera System.
		2020	There were no annual costs associated with the Flash Camera System.
	Integrated Helicopter Mapping System	2017	The integrated helicopter mapping system was purchased with grant funding at a total cost of \$151,527.
		2018	The integrated helicopter mapping system was previously purchased with grant funding at a total cost of \$151,527.
		2019	There were no additional cost associated with the Churchill Mapping System.
		2020	There was a maintenance cost \$14,940.09 associated with the Churchill Mapping System.
	L3 In-Car Video Recording System ("Dash Cam System")	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	During this reporting period, there was a one-time software support cost of \$12,530 from the Sheriff's Office budget related to the L3 System.
		2020	During this reporting period, there was a cost of \$430,691.09 from the Sheriff's Office budget related to the implantation of the new AXON FLEET 2 system.
	Live Scan Machines, and Mobile ID Fingerprint Machines, and Latent Expert Workstation Technology	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The Live Scan Machines had an annual maintenance cost of \$101,748.02. The period covered by this maintenance charge was July 1, 2018 to June 30, 2019. The Mobile ID Fingerprint Machines had an annual maintenance cost of \$33,028.83. The period covered by this maintenance charge was November 9, 2018 to November 8, 2019. The source of the funding was the Cal-ID Random Access Network (RAN) Board.
		2020	The Criminal Live Scan Machines and Latent Expert Workstation Technology had an annual maintenance cost of \$362,907.32. The maintenance costs included all Automated Fingerprint Identification System (AFIS) technology – including Latent Expert Workstation Technology, all matcher servers, the AFIS database, back-ups and tape libraries; as well as all Cal-ID Live Scan Machines and printers – including those housed in the various city police departments in the County. Maintenance included 24/7/365 response to the critical County infrastructure. The period covered by this maintenance charge was July 1, 2019 to June 30, 2020. The Applicant Live Scan Machines had an annual maintenance cost of \$15,264.18. The period covered by this maintenance charge was November 1, 2019 to October 31, 2020.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the Sheriff (continued)			The Mobile ID Fingerprint Machines had an annual maintenance cost of \$33,028.88. The period covered by this maintenance charge was November 8, 2019 to November 7, 2020. The source of the funding was the Cal-ID Random Access Network (RAN) Board for all of the listed above except for the cost of the Applicant Live Scan Machines. The source of the funding for the Applicant Live Scan Machines was the Office of the Sheriff's Records Division budget.
	Live Trac PT-10 Plus Global Positioning System Tracking Devices	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The purchase of the Live Trac PT-10 Plus GPS trackers was a one-time fee for the equipment. The Sheriff's Office has not updated the service as we are in the process of purchasing updated equipment, which will be procured in compliance with the Surveillance-Technology and Community-Safety Ordinance.
		2020	The purchase of the Live Trac PT-10 Plus GPS trackers was a one-time fee for the equipment. The Sheriff's Office has not updated the service as we are in the process of purchasing updated equipment, which will be procured in compliance with the Surveillance-Technology and Community-Safety Ordinance.
	Tactical Ball Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The purchase of the Tactical Ball Cameras was a one-time purchase before this reporting period. There were no additional costs during this reporting period.
		2020	The purchase of the Tactical Ball Cameras was a one-time purchase before this reporting period. There were no additional costs during this reporting period.
	Trail Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The purchase of the Trail Cameras was a one-time purchase before this reporting period. There were no additional costs during this reporting period.
		2020	The purchase of the Trail Cameras was a one-time purchase before this reporting period. There were no additional costs during this reporting period.
	VideOversight Interview Recording and Case Management System	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	During this reporting period, there were no additional ongoing annual costs related to the VideOversight Interview Recording and Case Management System operated by the Sheriff's Office.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the Sheriff (continued)		2020	During this reporting period, there were no additional ongoing annual costs related to the VideOversight Interview Recording and Case Management System operated by the Sheriff's Office.
Office of the Sheriff Custody Bureau (Department of Correction)	Booking-Photograph Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	During the period covered by this Annual Report the annual costs paid for the Booking Photograph Cameras was \$217,590. This amount was paid by the Cal-ID RAN Board to DataWorks Plus. These costs covered the annual hardware and software maintenance of the County Booking Photograph system.
		2020	During the period covered by this Annual Report the annual costs paid for the Booking Photograph Cameras was \$217,686.85. This amount was paid by the Cal-ID RAN Board to DataWorks Plus. These costs covered the annual hardware and software maintenance of the County Booking Photograph system.
Office of the Sheriff Custody Bureau (Department of Correction)	Custody Bureau Facility Security Cameras - Main Jail North and Elmwood	2017	Initial Cost: \$9.2 million (both Main Jail & Elmwood facilities) Annual Maintenance/Repair: \$280,000 Consumables (DVDs, etc.): \$5,000 Staff Time: Not tracked Source of Funding: General Fund
		2018	<p>MAIN JAIL NORTH – Maintenance Cost:</p> <p>a. Cameras (495 each) – Life expectancy approximately 7-10 year (average of 8.5)</p> <p>1) Years 0-2:</p> <ul style="list-style-type: none"> • Estimated 10% failure annually due to manufacturer defect. Replacement parts covered under warranty, while labor would not be. • Estimated annual maintenance costs \$10,000/year, or \$20,000/both years <p>2) Years 2-8.5:</p> <ul style="list-style-type: none"> • Estimated 5% failure annually due to random failures. • Estimated replacement and installation costs: \$850/camera (\$650-camera, \$200-labor) • Estimated annual cost of \$21,250 in parts and labor per year, or \$136,744 for 5 years <p>3) Years 8.5:</p> <ul style="list-style-type: none"> • 100% replacement will be required due to outdated hardware and software. • Estimated replacement and installation: \$850/camera (\$650-camera, \$200-labor). • Estimated full replacement: \$420,750 in parts and labor

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
<p>Office of the Sheriff Custody Bureau (Department of Correction) (continued)</p>			<p>4) Total anticipated cost per 10-year cycle: \$577,494</p> <p>b. Monitoring PCs (15 each) – Life expectancy approximately 5 years</p> <p>1) Years 0-1: • Estimated 8% failure in the first year due to manufacturer defect. Replacement parts will be covered under warranty. • Estimated labor cost for replacement of warranty parts - \$500</p> <p>2) Years 1-4: • Estimated 5% failure annually due to random failures or system updates. • Estimated maintenance and repair costs - \$1500/PC (\$1000-PC, \$500 labor) • Estimated annual cost of \$1,500 in parts and labor, or \$4,500.</p> <p>3) Years 4-5: • All PCs will be considered obsolete and thus recommend entire replacement • Estimated replacement and installation cost - \$2000/PC (\$1000-PC, \$1000-labor) • Estimated parts and labor cost - \$30,000</p> <p>4) Total anticipated cost per 5-year cycle: \$35,000</p> <p>c. Recording System (Hard drives and servers) Life expectancy approximately 4-7 years.</p> <p>1) Years 0-1: • Estimated 5% failure in the first year due to manufacturer defect. Replacement parts will be covered under this warranty. • Estimated installation and costs for replacement warranty parts - \$6,250</p> <p>2) Years 1-4: • Estimated 1.4% failure annually due to random failures. • Estimated annual costs for parts and labor - \$13,250.</p> <p>3) Years 4-7: • Estimated 8% failure annually die to random failures and life expectancy maturation • Estimated annual costs for parts and labor - \$277,500.</p> <p>ELMWOOD – Maintenance Cost:</p> <p>a. Cameras (683 each) – Life expectancy approximately 7-10 years</p> <p>1) Years 0-2:</p>

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
<p>Office of the Sheriff Custody Bureau (Department of Correction) (continued)</p>			<ul style="list-style-type: none"> • Estimated 10% failure annually due to manufacturer defect. Replacement parts covered under warranty, while labor would not be. • Estimated annual installation cost - \$13,500/year (\$200-labor costs per camera) <p>2) Years 2-7:</p> <ul style="list-style-type: none"> • Estimated 5% failure annually due to random failures. • Estimated replacement and installation costs: \$850/camera (\$650-camera, \$200-labor) • Estimated annual cost of \$29,000 in parts and labor. <p>3) Years 7-10:</p> <ul style="list-style-type: none"> • Estimated 25% due to random failures and life expectancy maturation. • Estimated replacement and installation: \$850/camera (\$650-camera, \$200-labor). • Estimated annual costs - \$145,000 in parts and labor <p>4) Total anticipated cost per 10-year cycle: \$607,000*</p> <ul style="list-style-type: none"> • Note: For simplification purposes, no differentiation was made between PTZ and fixed, or indoor vs outdoor cameras. <p>b. Monitoring PCs (24 total) – Life expectancy approximately 5 years</p> <p>1) Years 0-1:</p> <ul style="list-style-type: none"> • Estimated 8% failure in the first year due to manufacturer defect. Replacement parts will be covered under warranty. • Estimated labor cost for replacement of warranty parts - \$500 <p>2) Years 1-4:</p> <ul style="list-style-type: none"> • Estimated 5% failure annually due to random failures or system updates. • Estimated maintenance and repair costs - \$1500/PC (\$1000-PC, \$500 labor) • Estimated annual cost of \$1,500 in parts and labor, or \$4,500. <p>3) Years 4-5:</p> <ul style="list-style-type: none"> • All PCs will be considered obsolete and thus recommend entire replacement • Estimated replacement and installation cost - \$2000/PC (\$1000-PC, \$1000-labor) • Estimated parts and labor cost - \$48,000 <p>4) Total anticipated cost per 5-year cycle: \$53,000</p> <p>c. Recording System (Hard drives and servers) Life expectancy approximately 4-7 years.</p> <p>1) Years 0-1:</p>

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
<p>Office of the Sheriff Custody Bureau (Department of Correction) (continued)</p>			<ul style="list-style-type: none"> • Estimated 5% failure in the first year due to manufacturer defect. Replacement parts will be covered under this warranty. • Estimated installation and costs for replacement warranty parts - \$9,000 <p>2) Years 1-4:</p> <ul style="list-style-type: none"> • Estimated 1.4% failure annually due to random failures. • Estimated annual costs for parts and labor - \$18,750 <p>3) Years 4-7:</p> <ul style="list-style-type: none"> • Estimated 8% failure annually due to random failures and life expectancy maturation • Estimated annual costs for parts and labor - \$320,250. <p>Preventive Maintenance and service Contract: Expected range:</p> <ul style="list-style-type: none"> • Main Jail North: \$34,500 – \$207,000 • Elmwood: \$40,250 – 270,250 <p>The wide range in cost is due to the various levels of services. The highest maintenance level would include replacement of most major component parts as described in the above cost analysis, while the minimum level would typically only cover diagnostics, evaluation, and house cleaning maintenance. Neglect of the system over a sufficient period can lead to exponentially more expensive system failures.</p> <p>Other Costs: In addition to the maintenance costs identified, it should be noted that there may be unexpected additional costs due to end-user requested changes, which may require reprogramming of the system and system upgrades and/or additions, as well as revision of the Surveillance Use Policy for Board consideration if those changes alter the scope of permissible uses or result in other changes to the Surveillance Use Policy. This cost can vary greatly depending on the quantity and type of requested changes. Such changes cannot be included in the cost analysis as they are unpredictable and outside of the scope of the project and maintenance.</p> <p>Summary of Costs: The 20-year life cycle maintenance and repair costs for the video surveillance system are estimated as follows and are paid via the County’s general fund:</p> <ul style="list-style-type: none"> • Main Jail North: \$2.4 million • Elmwood: \$3.2 million

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the Sheriff Custody Bureau (Department of Correction) (continued)		2019	The security cameras were purchased and installed in 2017/2018. Santa Clara County Facilities and Fleet managed the contract, and it is estimated that \$200,000 was the portion of cost to the County during this reporting period.
		2020	During the period covered by this Annual Report, the cost for the Facility Security Cameras was \$86,388.92. This amount was paid to CML Securities LLC for maintenance and support for all Bosch cameras at both Main Jail and Elmwood.
	Full-Body Security Screener Technology	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	The Board of Supervisors approved the purchase for this equipment on May 5, 2020. During the period covered by this annual report, the amount paid to OD Security North America was \$829,350. This cost covered the purchase of (8) Full-Body Scanners, installation and training.
	Handheld Digital Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	There were no new cameras purchased during the reporting period covered in this Annual Report, and no direct maintenance expenses.
		2020	During the period covered in this annual report, new / replacement cameras and batteries were purchased. Total cost of these items was \$3,265.30.
	Inmate Tablet Monitoring (Inmate Table Services Platform)	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	There were no annual costs associated with the Inmate Tablet Monitoring Technology.
	Inmate Telephone Monitoring	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	During the period covered by this Annual Report, there were no direct costs or maintenance expenses for the Inmate Telephone Monitoring System.
		2020	During the period covered by this Annual Report, there were no direct costs or maintenance expenses for the Inmate Telephone Monitoring System.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Office of the Sheriff Custody Bureau (Department of Correction) (continued)	Safety and Security Surveillance Equipment	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Annual costs are as follows: • Security X-Ray Scanners \$23,195 • Wand Metal Detectors \$2,610
		2020	During the period covered by this annual report there were no associated costs (\$0). None of the equipment required repairs and no additional or new equipment was purchased.
Probation Department	Electronic Monitoring Program Devices	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	The Probation Department estimates that the annual preventative maintenance costs are: Source of Funding: General Fund Annual RF equipment and monitoring Costs: \$70,000 Annual GPS equipment and monitoring cost: \$84,000 Annual SCRAM equipment and monitoring cost: \$60,000 Annual Breathalyzer equipment and monitoring cost: \$12,000
	Juvenile Hall Video Security System	2017	Existing Surveillance Video System Annual Maintenance Cost: \$10,000 to \$15,000 New Video Surveillance Projected Annual Maintenance Costs: \$90,000 to \$100,000 Source of Funding: General Fund
		2018	The Probation Department estimates annual preventative maintenance costs for the video security system at Juvenile Hall to be the following: Existing Surveillance Video System Annual Maintenance Cost: \$10,000 to \$15,000 New Video Surveillance Projected Annual Maintenance Costs: \$90,000 to \$100,000 Source of Funding: General Fund
		2019	The Probation Department estimates annual preventative maintenance costs for the video security system at Juvenile Hall to be the following: Existing Surveillance Video System Annual Maintenance Cost: \$10,000 to \$15,000 New Video Surveillance Projected Annual Maintenance Costs: \$90,000 to \$100,000 Source of Funding: General Fund
		2020	The Probation Department estimates annual preventative maintenance costs for the video security system at Juvenile Hall to be the following: Existing Surveillance Video System Annual Maintenance Cost: \$10,000 to \$15,000 New Video Surveillance Projected Annual Maintenance Costs: \$90,000 to \$100,000 Source of Funding: General Fund

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Probation Department (continued)	William F. James Ranch Video Security System	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The Probation Department estimates annual preventative maintenance costs for the video security system at Juvenile Hall to be the following: Existing Surveillance Video System Annual Maintenance Cost: \$5,000 to \$15,000 Source of Funding: General Fund
		2020	The Probation Department estimates annual preventative maintenance costs for the video security system at Juvenile Hall to be the following: Existing Surveillance Video System Annual Maintenance Cost: \$5,000 to \$15,000 Source of Funding: General Fund
Procurement Department	Audio Recorders	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	Annual cost for the technology, including personnel and other costs, is under \$100 based on the replacement cycle of the hardware. The funding is included as part of the Procurement services and supplies budget.
Registrar of Voters	Security Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	As of August 31, 2020, there was no annual cost for maintenance billed to the ROV from TSS for the video camera system program, including the storage of the tapes for 60 days.
Roads & Airports Department	Airport Noise and Operations Monitoring System	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	The NOMS was purchased and installed several years ago. During the reporting period covered in this report there were no maintenance costs.
	Facility Security Camera Systems	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	The security cameras were purchased and installed several years ago. During the reporting period covered in this report there were no maintenance costs.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Santa Clara Valley Health & Hospital System	Baby Match Technology Used at Santa Clara Valley Medical Center	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	The total cost for the Baby Match Technology Service during the reporting period was \$19,862: Youth/Adult Band - \$1,813.55 Infant Security Band - \$13,918.45 Baby Tag - \$4,129.65 There are no installation, repair, or data storage costs. Equipment maintenance is performed by Biomed. This is funded via the SCVMC Budget Unit 921 Enterprise Fund. During the next reporting period Baby Match will be replaced by the Hugs Infant Protection system and there is a separate surveillance policy being drafted for this system.
	Badge and Biometric Readers	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	During the reporting period, the total cost for the badge and biometric readers service was \$287,000. The total cost included: - Internal resources \$86,100 - Hardware \$57,400 - Moves, Adds, Changes \$71,750 - Peripherals/Maintenance \$71,750 The next reporting period will have similar costs for existing badge readers. For new projects, such as badge reader upgrades at O'Connor Hospital and badge reader implementation at the new DePaul campus, technology costs are included in the project planning costs. These costs will be captured during the next reporting period as they are accrued. The source of funding is from Budget Unit 921 which is an Enterprise Fund.
	FairWarning Electronic Health Record Privacy Monitoring System	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	During the reporting period, the total cost for the FairWarning EHR privacy monitoring service was \$54,966.11, broken down as follows: - FW Maintenance YR5 \$11,131.59 - SaaS-Software Base License-YR1 \$43,834.52 The cost for the next reporting period is estimated to be \$87,669.04, broken down as follows:

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Santa Clara Valley Health & Hospital System (continued)			- SaaS-Software Base License-YR2 \$63,477.04 - SaaS-Data Sources-YR2 \$24,192.00 The costs come from the SCVMC Budget Unit 921 Enterprise Fund.
	Mobile Audio and Visual Recording Devices	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	The purchase of digital recording devices is a one-time fee for the departments. Digital recording devices cost approximately \$42.69 per unit. We do not anticipate incurring any costs to acquire or replace digital audio recorders in the next year.
	NicView Camera Technology Used at Santa Clara Valley Medical Center	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	During the reporting period, the total cost for the NicView Camera Technology Service was \$7,793. The annual cost for the next reporting period will be \$7,793. The source of funding is from Budget Unit 921 which is an Enterprise Fund.
	Professional Research Consultants Communication Technology	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	During the reporting period the total cost for the Professional Research Consultants Communication Technology Service is expected to be approximately \$280,000. This is an estimated expense as the invoice for July and August has not yet been received. Cost is determined by the number of survey interviews completed and recorded during the period and a base cost for analysis and preparation of web-based reports that are available to the client organization. Cost are determined by study type: CGCAHPS No base fee. \$14.50/interview HCAHPS Base fee \$1,000 \$17.50/interview Hospital Loyalty Study \$6,000 No interview charges CAHHP for MIPS Annual Rate \$4,800 No interview charges Each survey unit has a desired number of interviews to be conducted based on total volumes. Completion volume is dependent on patient willingness to participate in this voluntary survey. Payment for interviews does not exceed the predetermined number to achieve statistical validity. Anticipated costs for the next reporting period will be the same. This comes from SCVMC Budget Unit 921 Enterprise Fund.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Santa Clara Valley Health & Hospital System (continued)	Security Video Cameras at SCVHHS Facilities	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	The security cameras were purchased and installed in previous years. There were \$410,000 in maintenance costs during the reporting period, broken down as follows: - Hardware (Camera and Recorder): \$270,000 - Maintenance/Support: \$30,000 - Application Administrator: \$110,000 The next reporting period includes several new projects as well as ongoing replacements with an estimated cost of \$1.4 million, broken down as follows: - Hardware (Camera and Recorder): \$1.2M - Maintenance/Support: \$50,000 - Application Administrator: \$110,000 The source of funding is from Budget Unit 921, which is an Enterprise Fund.
	Telephonic and Voice Recording Equipment	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	During the reporting period, the SCVHHS call center required the use of 150 licenses to operate the telephonic and voice recording equipment. The service fee was \$127 per license, resulting in a total cost of \$19,050. The anticipated cost for the next reporting period will be \$19,050. This comes from the SCVMC Budget Unit 921 Enterprise Fund.
	Vocera Communication Technology	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	During the reporting period, the total cost for the Vocera communication technology service was \$297,966. - Devices \$138,250 - Batteries \$22,740 - Chargers \$12,245 - Accessories \$1,749 - Personnel (.75 FTE) \$123,035

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Santa Clara Valley Health & Hospital System (continued)			Anticipated cost for the next reporting period is \$254,233. However, the current contract with the vendor will expire and a new contract will be negotiated. These are only estimates excluding the new contract terms: - Devices \$103,646 - Batteries \$17,056 - Chargers \$9,184 - Accessories \$1,312 - Personnel (.75 FTE) \$123,035 The device/accessory cost is from the SCVMC Budget Unit 921 Enterprise Fund.
Santa Clara Valley Health & Hospital System Emergency Medical Services Agency	Mobile Area Routing & Vehicle Location Information System (MARVLIS)	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	During the reporting period the total cost for the MARVLIS system was paid for by the emergency ambulance provider (Rural/Metro of California, Inc.). There were no costs incurred by the County.
Social Services Agency	Telephonic and Voice Recording Equipment	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	During the reporting period, annual costs associated with the telephonic voice recording and telephonic signature system included license renewals for 975 Calabrio licenses which totaled \$123,258.29. In addition to annual license renewals for existing Calabrio licenses, the Agency purchased an additional 190 new Calabrio licenses which totaled \$95,071.10. In total, annual license costs for the Calabrio system totaled \$218,329.39. These costs were paid for by the Social Services Agency. The agency will continue to cover all license costs and maintenance costs in future years.
	Video Security Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Policy Not Yet Approved
		2020	During the reporting period, annual costs associated with the security camera system included license renewals for 134 security cameras throughout the Agency. The license renewals for these cameras is good for two years and allows the Agency access to software support, software/firmware updates and one annual system check-up for the Milestone camera system. The cost for these license updates totaled \$6,226.04.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Technology Services and Solutions	Security Cameras	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The surveillance cameras were purchased and installed in 2017 at a total cost of \$73k. We do not have a maintenance contract for the cameras. It is 'time and material' type of support. As far as how many EDCO (Enterprise Data center Operations) staff are included in monitoring and support, it is hard to estimate, but EDCO staff monitors the screens and activities displayed by surveillance cameras as their normal shift operation. The surveillance solution maintenance is minimal as we are involved in coordinating work with FAF and the vendor when there is an issue. There were 1 or 2 issues during the reporting period.
		2020	The surveillance cameras were purchased to replaced an older surveillance video system. The system was replaced in 2017 at a total cost of \$73k. We do not have a maintenance contract for the cameras with the vendor. The EDCO Environmental staff provide first level of support for the surveillance system. With the vendor it is 'time and material' support. All EDCO staff are included in monitoring and supporting the video surveillance system. EDCO staff monitors the screens and activities displayed by surveillance cameras 24X7X365. Maintenance is minimal as we are involved in coordinating work with FAF and the vendor when there is an issue that the EDCO staff is unable to resolve.
Countywide	Badge and Password-Access Technology for Multifunction Printer/Copying Machines	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Funding for this technology is included in departments' Fiscal Year 2019-20 Adopted Budget.
		2020	Funding for this technology is included in departments' Fiscal Year 2020-21 Adopted Budget.
	Computers and Mobile Phones with Audiovisual Recording Capabilities	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	Funding for this technology is included in departments' Fiscal Year 2019-20 Adopted Budget.
		2020	Funding for this technology is included in departments' Fiscal Year 2020-21 Adopted Budget.
	Facility Access Control Technology	2017	Policy Not Yet Approved
		2018	Policy Not Yet Approved
		2019	The badge readers were purchased and installed several years ago. The maintenance costs, primarily for work performed on the physical readers themselves, for the reporting period were approximately \$20,000; this includes both labor and materials.

<u>Department</u>	<u>Surveillance Technology</u>	<u>Annual Report Year</u>	<u>Annual Costs</u>
Countywide (continued)		2020	The badge readers were purchased and installed several years ago. The maintenance costs, primarily for work performed on the physical readers themselves, for the reporting period were approximately \$22,000; this includes both labor and materials.