

ATTACHMENT C

Funding Needs FY 2019-20

		BOS Direction	Deferred
Fiscal Stability	\$ 885,000	\$ -	\$ -
• Tree work at Point Arena Air Force Base and Point Arena Veterans Hall	\$ 40,000		
• Mount San Hedrin Power Line Repair	\$ 100,000		
• Waterproofing Sealer Paint at Microwave Sites	\$ 200,000		
• Remote Generator Monitoring	\$ 20,000		
• Continuous Maintenance, Repair and Upgrades			
* HVAC System Repair and Upgrades	\$ 75,000		
* Roof Repairs - Various Locations	\$ 100,000		
* Parking Lot Sealing and Re-striping	\$ 100,000		
• Waterproofing Sealer Paint at Jail Building II	\$ 200,000		
• DOT Underground Storage Tank at Landfill	\$ 50,000		
Financial Sustainability	\$ 295,000	\$ -	\$ -
• Cannabis Program Sustainability <i>(County wide impact)</i>			
* Increase 2000 Series - TrackIt Reporting System	\$ 120,000		
• ADA - Museum Entry and Restroom	\$ 175,000		
Organizational Development	\$ 7,265,000	\$ -	\$ -
• Operational efficiencies *Data Driven Decisions			
• Employee Salaries & Labor Negotiations FY 20/21	\$ 5,000,000		
• IT Master Plan <i>(ongoing funding need) Project to use FY 18/19 carryforward</i>			
* Administration Center Server Room Temperature Monitoring System	\$ 15,000		
* County Wide IT Priorities	\$ 350,000		
* Repeater Replacement/Point Arena Upgrade	\$ 1,900,000		
Support for Emergency Services	\$ 825,000	\$ -	\$ -
• Local Emergency Medical Services, Staffing Support	\$ 500,000		
• Relocate 911 Communications Equipment Evaluation and Design/Management	\$ 175,000		
* Emergency HVAC Repairs to 911 Equipment Room	\$ 50,000		
* Uninterrupted Power Supply (UPS) At Sheriff's Office for 911	\$ 100,000		
Disaster Recovery and Resiliency	\$ 700,000	\$ -	\$ -
• Administration Building Backup Generator	\$ 650,000		
• Portable Administration Center Generators	\$ 50,000		
Total Estimated Annual Cost:	\$ 9,970,000	\$ -	\$ -
		\$ -	
● PSPS Cal OES Grant	\$ 372,962	\$ -	\$ 372,962
* Generators and Generator Connections for Essential Facilities			
* Generator Fuel and Fuel Storage			
* Redundant Emergency Communications			
* Development/Update of Contingency Plans			
* Post-event Reports That Identify Lessons Learned and Corrective Actions			
* Public Education Materials or Supplies Focus on Individual & Family Preparedness			
* One-time Cost Associated with identifying and Equipping Resource Centers			
● Anticipated Costs Not on List			
* Redwood Valley Sub Station			
* Sheriff Office Administration Electrical - Upgrades and Backup Generator			
* New Primary Generator for Jail Building II			