

ATTACHMENT C

Funding Needs FY 2019-20

		BOS Direction	Deferred
Fiscal Stability	\$ 885,000	\$ 885,000	\$ -
• Tree work at Point Arena Air Force Base and Point Arena Veterans Hall	\$ 40,000	\$ 40,000	\$ -
• Mount San Hedrin Power Line Repair	\$ 100,000	\$ 100,000	\$ -
• Waterproofing Sealer Paint at Microwave Sites	\$ 200,000	\$ 200,000	\$ -
• Remote Generator Monitoring	\$ 20,000	\$ 20,000	\$ -
• Continuous Maintenance, Repair and Upgrades			
* HVAC System Repair and Upgrades	\$ 75,000	\$ 75,000	\$ -
* Roof Repairs - Various Locations	\$ 100,000	\$ 100,000	\$ -
* Parking Lot Sealing and Re-striping	\$ 100,000	\$ 100,000	\$ -
• Waterproofing Sealer Paint at Jail Building II	\$ 200,000	\$ 200,000	\$ -
• DOT Underground Storage Tank at Landfill	\$ 50,000	\$ 50,000	\$ -
Financial Sustainability	\$ 295,000	\$ 295,000	\$ -
• Cannabis Program Sustainability <i>(County wide impact)</i>			
* Increase 2000 Series - TrackIt Reporting System	\$ 120,000	\$ 120,000	\$ -
• ADA - Museum Entry and Restroom	\$ 175,000	\$ 175,000	\$ -
Organizational Development	\$ 7,265,000	\$ 2,265,000	\$ 5,000,000
• Operational efficiencies *Data Driven Decisions			
• Employee Salaries & Labor Negotiations FY 20/21	\$ 5,000,000	\$ -	\$ 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	\$ 15,000	\$ -
* County Wide IT Priorities	\$ 350,000	\$ 350,000	\$ -
* Repeater Replacement/Point Arena Upgrade	\$ 1,900,000	\$ 1,900,000	\$ -
Support for Emergency Services	\$ 825,000	\$ 495,000	\$ 330,000
• Local Emergency Medical Services, Staffing Support	\$ 500,000	\$ 170,000	\$ 330,000
• Relocate 911 Communications Equipment Evaluation and Design/Management	\$ 175,000	\$ 175,000	\$ -
* Emergency HVAC Repairs to 911 Equipment Room	\$ 50,000	\$ 50,000	\$ -
* Uninterrupted Power Supply (UPS) At Sheriff's Office for 911	\$ 100,000	\$ 100,000	\$ -
Disaster Recovery and Resiliency	\$ 700,000	\$ -	\$ 700,000
• Administration Building Backup Generator	\$ 650,000	\$ -	\$ 650,000
• Portable Administration Center Generators	\$ 50,000	\$ -	\$ 50,000
Total Estimated Annual Cost:	\$ 9,970,000	\$ 3,940,000	\$ 6,030,000
IT Reserve/Microwave		Carryforward remaining: \$ 1,500,285	
● 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			