

Facilities and Information Services PG&E Funding Presentation Summary - May 4, 2021

Summary Of Projects and Funding Sources

	<u>Cost</u>	<u>CDBG</u>	<u>PG&E</u>	<u>County Mid-Year Allocated</u>	<u>Unidentified Funding Source</u>
<u>FACILITIES Projects</u>					
<u>911 Dispatch Bunker</u>					
911 Dispatch Bunker Design	150,000			150,000	-
911 Dispatch Bunker Project	3,000,000	2,777,000		223,000	-
911 Sheriff Dispatch Radio Console	800,000		800,000		-
	3,950,000	2,777,000	800,000	373,000	-
<u>San Hedrin Power Line - Hardening</u>					
Power Pole Replace - Phase 2	190,000			190,000	-
Power Pole Replace - Phase 3	190,000	190,000	-		-
	380,000	190,000	-	190,000	-
<u>Emergency Infrastructure Hardening</u>					
Microwave Hardening - Phase 1 (Spanish & San Hedrin)	169,000			169,000	-
Microwave Hardening - Phase 2 (Sanel)	350,000		350,000		-
Microwave Hardening - Phase 3 (Remaining sites)	1,000,000				1,000,000
	1,519,000	-	350,000	169,000	1,000,000
Subtotal	5,849,000	2,967,000	1,150,000	732,000	1,000,000
<u>Other Facilities Projects</u>					
Alternate Care Site Roof and Improvements	2,800,000		2,550,000	250,000	-
Park Hazards Mitigation Only	300,000		300,000		-
Sheriff Panel Project New Generator	180,000				180,000
Admin Center Roof (Phase #3)	2,700,000				2,700,000
Subtotal	5,980,000	-	2,850,000	250,000	2,880,000
Facilities Only Totals	#####	2,967,000	4,000,000	982,000	3,880,000

COMBINED Projects (Information Services & Facilities)

Microwave & Radio Communications Resilience

Phase 3 - Radio Replacement	3,000,000	2,100,000	900,000		-
Fort Bragg Spur Microwave Ring Expansion	3,000,000		50,000		2,950,000
Big Signal Peak - New Tower and Facility	4,500,000			100,000	4,400,000
Big Signal Peak - Underground Line Replace	1,000,000				1,000,000
Big Signal Peak - Underground Test/Mapping/Distance/Meter	500,000	337,000	163,000		-
Big Signal Peak - Design	110,000			110,000	-
Combined Totals	12,110,000	2,437,000	1,113,000	210,000	8,350,000

Information Technology (IT) Master Plan Projects

Critical Projects

Salary Budgeting - MUNIS System Improvements	25,000		25,000		-
Payroll/Timekeeping Improvements - MUNIS System Improvements	100,000		100,000		-
Aumentum Prop Tax System - Additional Funding	200,000		200,000		-
Criminal Justice System Replacement	1,000,000		-	1,000,000	-
Microwave/Radio Towers Structural Analysis	100,000		100,000		-
Microwave Phase I (Repeaters) - Additional Funding	500,000		500,000		-
MCSO Structured Connectivity - Station 1 Wiring	125,000		125,000		-

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Logging & Audit Trails - Cybersecurity	125,000		125,000		-
Subtotal	2,175,000	-	1,175,000	1,000,000	-
High Priority Projects					
Electronic Document Management - Document Imaging (DocuWare)	100,000		100,000		-
Fuel Management System Integration	150,000		150,000		-
Electronic/Digital Signatures Integration (Docu-Sign)	50,000		50,000		-
Network Upgrade - (CISCO switching infrastructure) Countywide	2,500,000		2,500,000		-
Data Center Upgrades - UPS (battery back-up) Replacement	50,000		50,000		-
Storage Area Network (SAN) Upgrade	100,000		100,000		-
Electronic Mail (Office 365 Upgrade)	250,000		-	250,000	-
Remote Access Upgrade	40,000		40,000		-
Wireless Network Improvements and Upgrades	100,000		100,000		-
Decommission/RVI Migration	100,000		100,000		-
IT Operations - Enterprise Management Platform	225,000		225,000		-
Mobile Device Management	50,000		50,000		-
IT Policies & Procedures - Project Mangement Costs	\$15,000		15,000		-
Disaster Recovery Planning	\$40,000		40,000		-
Disaster Recovery Site Implementation	\$250,000		250,000		-
Virtual Network Segmentation - (VMWare Security Upgrades)	\$60,000		60,000		-
VoIP Phone System Upgrade and Resiliency	\$50,000		50,000		-
Subtotal	4,130,000	-	3,880,000	250,000	-
Total IT Master Plan Projects					
	6,305,000	-	5,055,000	1,250,000	-
All Projects Facilities and IT	30,244,000	5,404,000	10,168,000	2,442,000	12,230,000