

Attachment A

PG&E Settlement One-Time Funds

	Proposed Ask	Annual Cost	One-Time Funds	Other Funding Possibilities	Board Funding Direction
Agency Presenting	\$ 38,673,749	\$ 2,094,759	\$ 36,578,990	\$ -	\$ -
Mendocino County Fire Safe Council	1,010,000				
Basic MCFSC Operations		120,000			
DSAFIE (Defensible space assistance for income qualified seniors)		650,000			
Community Chipper Program		150,000		Grant	
Purchase of Chipper Truck			90,000	Grant	
Mendocino County Emergency Medical Services - Coastal Valleys EMS Agency	3,200,000				
CAD Integration		62,000			
CAD Monthly service for 5 years			120,000		
Image Trend			271,978		
Pulse Point			62,500		
Non-transport Fire Service Equipment		300,000			
EMS Transport Service Equipment		559,125			
Training & Education Center			200,000		
EMT/Paramedic Scholarships			100,000		
JPA Assessment & Implementation			1,359,397		
JPA Consultant			165,000		
Mendocino County Sheriff's Office - Emergency Operations Center	658,000				
EOC Facility			500,000		
Generator			58,000		
Re-engineer Equipment to the Building			100,000		
Mendocino County Department of Transportation	4,063,929				
Roads & Bridges			1,400,318		
Past Disasters			565,198		
Carb Program			1,500,000		
Little River Airport			175,000		
Round Valley Airport			423,413		
Mendocino County Planning and Building Services	2,844,533				
Reimbursement for Admin Permits & Staff time from Disasters			412,899		
Facilities Modifications			800,000		
Vehicle for Code Enforcement			68,000		
Vehicle Amnesty Program			900,000		
IT Hardware/Software			50,000		
IT Updates			350,000		

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Large Monitors for Electronic Plan Check			10,000		
Sr Program Manager & 1/2-Time Analyst		253,634			
Mendocino County Department of Agriculture/Weights and Measures	94,000				
Flatbed Crane Truck			94,000		
The Community Foundation of Mendocino County	5,000,000				
Disaster Fund for future disasters in Mendocino County			1,500,000		
Endowment Sub-fund for Future Disasters			3,500,000		
Resource Conservation District Mendocino County	2,340,000				
Hazardous Tree Removal			500,000		
Road Improvements			500,000		
CEQA Investments for 10 projects (\$4,000 per project)			40,000		
Woody Biomass Innovation Incubator			1,300,000		
Prevention, Recovery, Resiliency & Mitigation (PRRM)	3,092,011				
Update General Plan Safety Element			41,457		
Update Hazard Mitigation Plan			62,500		
Ignition Resistance Construction Phase I			100,000		
Mendocino County Early Warning Sirens			43,054		
Mendocino County Community Fire Safety Initiatives - Bower Park			200,000		
Mendocino County Community Fire Safety Initiatives - Mariposa Park			100,000		
County Cultural Responsiveness on Tribal Lands			15,000		
Public Health Preparedness and Hydration Stations			80,000		
Develop a Plan for Safe Emergency Ingress/Egress for Secondary Roads			250,000		
Fire Hydrant Installation in Redwood Valley			250,000		
County Wide Water Supply Resilience & Reliability Analysis			500,000		
Conduct a County Wide Environmental Impact Report or Negative Declaration			700,000		
Develop a Covid-19 Recovery Plan			250,000		
Covid-19 Phase I Plan Implementation			500,000		
Mendocino County Facilities & Information Services	10,168,000				
911 Sheriff Dispatch Radio Console			800,000		
Emergency Infrastructure Microwave Hardening - Phase 2 (Sanel)			350,000		
Alternate Care Site Roof and Improvements			2,550,000		
Park Hazards Mitigation			300,000		
Microwave & Radio Communications Hardening Phase - 3 Radio Replacement			900,000		
Fort Bragg Spur Microwave Ring Expansion			50,000		
Big Signal Peak - Underground Test/Mapping/Distance/Meter			163,000		
Salary Budgeting - MUNIS System Improvements			25,000		

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Payroll/Timekeeping - Munis System Improvements			100,000		
Aumentum Property Tax System			200,000		
Microwave/Radio Towers Structural Analysis			100,000		
Microwave Phase I (Repeaters) - Additional Funding			500,000		
MC Sheriff Office Structured Connectivity - Station 1 Wiring			125,000		
Logging & Audit Trails - Cybersecurity			125,000		
Electronic Document Management - Document Imaging (DocuWare)			100,000		
Fuel Management System Integration			150,000		
Electronic/Digital Signatures Integration (DocuWare)			50,000		
Network Upgrade - (SICSO Switching Infrastructure) Countywide			2,500,000		
Data Center Upgrades - UPS (battery back-up) Replacement			50,000		
Storage Area Network (SAN) Upgrade			100,000		
Remote Access Upgrade			40,000		
Wireless Network Improvements and Upgrades			100,000		
Decommission/RVI Migration			100,000		
IT Operations - Enterprise Management Platform			225,000		
Mobile Device Management			50,000		
IT Policies & Procedures - Project Management Costs			15,000		
Disaster Recovery Planning			40,000		
Disaster Recovery Site Implementation			250,000		
Virtual Network Segmentation - (VMWare Security Upgrades)			60,000		
VoIP Phone System Upgrade and Resiliency			50,000		
Redwood Valley Calpella Fire District	2,587,500				
Type 1 Structure Fire Truck			1,000,000		
Type 3 Wildland Truck with 4-wheel drive			500,000		
4 Warning Sirens and Poles			135,000	Grant	
Community Training for Sirens			2,500		
Repair/Replace Firehouse Septic System			40,000		
Repair and Resurface Firehouse Pavement			50,000		
Update Firehouse Computers & Office Equipment			10,000		
2 Bedroom Modular vs Remodel			100,000		
Clean-up from 2017 Fire			75,000		
Clean-up from 2020 Storm			20,000		
Community Education			5,000		
Fire Hydrants (Add/Replace)			500,000		
Locks for Fire Hydrants			150,000		

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Fire Training Structure	1,000,000				
Ohio Phase V Modified			1,000,000		
Mendocino County Library	580,000				
Purchase & Install Permanent Generators (at 5 Library Branches)			580,000		
Brooktrails Fire Department (BCS)	120,000				
2 Polaris UTV Side by Side Rescue Vehicles			120,000		
Mendocino County Reserves	1,500,000				
Per County Policy			1,500,000		
Potter Valley Volunteer Fire Department	415,776				
2008 International Type III Wild Land Fire Engine			209,000		
Emergency Power Generator for Fire Station 631			19,776		
Firefighting Equipment			76,400		
Communications Upgrades Since 2017			7,600		
Emergency Supply Cache for Major Disasters			15,000		
Water Tender for Remote Fire Reponses			80,000		
Washing Machine Extractor for PPE			8,000		
<i>Total Estimated Cost:</i>	\$ 38,673,749				\$ -
				Remaining:	\$ 38,673,749