

PG&E Settlement One-Time Funds - 06/8/21 Working Document

	Proposed Ask	Annual Cost	One-Time Funds	Other Funding Possibilities	Board Funding Direction
Agency Presenting	\$ 47,889,612	\$ 1,865,125	\$ 46,024,487		\$ -
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	2,044,110				
EOC Facility			500,000		
Generator			58,000	Grant	
Re-engineer Equipment to the Building			100,000		
**Vehicle Replacement (including computer mobile devices)			1,100,000		
**Radio Systems for Sworn Sheriff's Office Vehicles			286,110		
Mendocino County Department of Transportation	5,065,644				
Roads & Bridges			1,400,318		
Past Disasters			565,198		
Carb Program			1,500,000		
Little River Airport			175,000	Included in 21-22 Proposed Budget	
Round Valley Airport			423,413	Included in 21-22 Proposed Budget	
**Assist in Funding for additional Road Resurfacing & Widening - Eastside Potter Valley Road			1,001,715	Time Sensitive 7/13/2021	
**Mendocino County Planning and Building Services	2,590,899				
Reimbursement for Admin Permits & Staff time from 2017 Disaster			412,899		
Facilities Modifications			800,000		
Vehicle Abatement Program			900,000		
2 Vehicles for Code Enforcement			68,000		
5 Large Scale Monitors for Electronic Plan Review			10,000		
IT Hardware/Software/Updates			400,000		

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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	Grant	
Road Improvements			500,000		
			40,000	If PRRM is funded for County wide CEQA, can we use it for community partners?	
CEQA Investments for 4 projects (\$10,000 per project)					
Woody Biomass Innovation Incubator			1,300,000		
Prevention, Recovery, Resiliency & Mitigation (PRRM)	3,092,011				
Update General Plan Safety Element			41,457	Included in 21-22 Proposed Budget	
Update Hazard Mitigation Plan			62,500	Included in 21-22 Proposed Budget	
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	ARPA	
Conduct a County Wide Environmental Impact Report or Negative Declaration			700,000		
Develop a Covid-19 Recovery Plan			250,000	ARPA	
Covid-19 Phase I Plan Implementation			500,000	ARPA	
Mendocino County Facilities & Information Services	7,618,000				
911 Sheriff Dispatch Radio Console			800,000		
Emergency Infrastructure Microwave Hardening - Phase 2 (Sanel)			350,000		
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		
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		

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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		
Fire Training Structure (2 structures)	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	Grant	
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		

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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 Responses			80,000		
Washing Machine Extractor for PPE			8,000		
Redwood Valley Water District	1,300,000				
Replace 2 Lake Pump Controls & Clean-up of Plumbing & Electrical			300,000		
Metered Fire Hydrant Locks for 200 Hydrants			200,000		
Deferred Maintenance at Water Treatment Plant			500,000		
SCADA Control System at Water Treatment Plant			100,000		
Water Meter Replacement			200,000		
**Housing Action Team - Inland Mendocino County	4,000,000				
Mendocino County Housing Trust Fund			4,000,000		
**Mendocino County Health & Human Services Agency	663,172				
Reimbursement for Employee Time Directly related to the Redwood Fire			663,172		
**United Disaster Relief of Northern California - Disaster Resource Center	34,000				
Rent - 1 year		24,000			
Forklift			10,000		
**Valley Quail Vineyards & Frey Vineyards - Potter Valley RRFCDA Annexation	750,000				
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**Potter Valley Youth & Community Center	200,000				
Completion of Resource Facility			200,000		
**Potter Valley Community Parks & Recreation	2,658,500				
New Well Installation			20,000		
Well Pump			2,000		
Pump House			2,500		
30-12' Panels for Pens for Evacuated Livestock			6,000		
Panel Trailer for Storage & Efficiency			2,500		
60-7' T Posts			500		
7500 Square Ft Community Building			2,625,000		
**Potter Valley Community Unified School District	120,000				
Back-up Generator for the Water Pump System			120,000		
Total Estimated Cost:	\$ 47,889,612				
				Remaining:	\$ 22,651,737

**New Requests Since May 11, 2021