



COUNTY OF MENDOCINO

STATE OF CALIFORNIA

FY 2020-21 **MID-YEAR REPORT & ADJUSTMENTS**

MARCH 9, 2021



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INTRODUCTION

Purpose

With this document, we begin the Mid-Year Budget Reporting process to the Board of Supervisors for Fiscal Year (FY) 2020-21. The Mid-Year Report covers the first two quarters of the budget year, from July 1, 2020 through December 31, 2020, and provides detailed information projecting how the County budget status is likely to end on June 30, 2021. As with mid-year reports presented to the Board of Supervisors in the past, this report examines the Net County Cost (NCC) projections of departments across the County system. The NCC for a department is identified by taking the annual expenditures of a department and subtracting the annual revenues derived by that department. **Most departments operate at a loss and require infusions of discretionary general fund dollars to be able to maintain services. These infusions of revenue, referred to as NCC, are financed primarily by property tax, sales tax, and transient occupancy tax revenues.** The pool from which the County provides these monies is limited and is annually adopted in the County's budget as Budget Unit 1000. An update on these funds is represented in **Exhibit A** of this document, showing a revenue increase of \$2,000,000. Department and project funding needs are outlined in Attachments B and C.

California Government Code § 29009 requires the County to produce a balanced budget and the Mid-Year Report is an important step in the process of fulfilling this legal requirement of the County's financial management. **Every year we hope to produce a budget that is balanced between the needs of our community and revenue reality that is presented to us.** All decisions and policy in this matter are solely the responsibility of the Board of Supervisors. The Chief Executive Officer serves as the administrative officer designated by the Board to advise and administer Board direction in fulfilling the requirements of GC § 29009.

Budget Goals & Priorities

During the last few budget cycles, the Board identified goals of: Fiscal Stability, Financial Sustainability, and Organizational Development. The Board further directed several ways to meet those goals.

Budget Guidelines

- Maintain current levels of service
- Invest in County infrastructure
- Focus on financial sustainability and identify cost savings whenever possible

Goals & Priorities

- **Fiscal Stability**
 - Debt Mitigation and Elimination
 - New Jail Additional Costs Unknown
 - Overall Facilities improvements – Roofs and HVAC
 - ADA Transition Plan
- **Financial Sustainability**
 - Maintain the Reserve Policy
 - One-Time Revenue will not be used for On-Going Expenses
 - Cannabis Program Sustainability
- **Organizational Development**
 - Investing in the Organization's future through the Leadership Initiative, Succession Planning, and Recruitment/Retention practices.
 - Identify and Measure Departmental Performance Metrics
 - Operational Efficiencies
 - Employee Salaries
 - Criminal Justice staffing for new Mandated Transparency Reporting
 - (SO, DA, PD, PR, JH, JA)
 - Facility Preventative Maintenance
- **Investment in Roads**
- **Economic/Business Development**

- Support New Housing Development
- Broadband
- Grant Writer Program
- Use of Solar
- Small Business Support
- **Support for Emergency Services**
 - Staffing support for Local Emergency Medical Services
 - Explore Emergency Medical Services Joint Powers Authority
- **Disaster Recovery and Resiliency**
 - Emergency Preparedness
 - Emergency Access Routes
 - Continued Pandemic Support
 - Hazard Mitigation
- **Local Homeless Issues**
 - Project HomeKey
- **Support Community Partners**
 - Fire Districts
 - Fire Safe Awareness/Forest Management
 - Potter Valley Water Project
 - Climate Action Committee
 - County Service Area 3
 - Other Special Districts/Agencies

The Executive Office continues to focus on these goals and priorities in the administration of the Budget for FY 2020-21.

Budget Calendar

Date	Event
March 1, 2021	3 rd Quarter reporting instructions transmitted
March 3, 2021	Budget Kick – Off Meeting
March 9, 2021	Mid-Year Report and Budget Workshop
March 11, 2021	Munis Budget Training*-Bring Budgets
March 24-25, 2021	Budget Entered Into Munis
March 22, 2021	Completed Proposed Budget, Facility Modifications, Vehicle Request, & Fixed Asset forms due to EO
March 25, 2021	Narrative Template Distributed
March 29-April 2 2021	Budget Conferences
April 5, 2021	3 rd Quarter Budget Projection Report Due
April 20, 2021	Fee Hearing
April 30, 2021	3rd Quarter year CAFR report due
May 4, 2021	AM: 3 rd Quarter report presented to BOS & PM: Budget Workshop
May 7, 2021	Narratives Due
June 8-9, 2021	Final Budget Public Hearing
June 22, 2021	Resolution for Approval on Final 2020-21 Budget
June 22, 2021	Final Budget Adoption

EXECUTIVE SUMMARY

Overview

As the pandemic raged in the United States and the County. COVID forced government and other businesses to re-engineer how work is done.

The County had to close the Board Chambers and move to Zoom meetings, learning how to manage public input. The County quickly adapted to tele-working, zoom meetings and trainings while managing children learning from home and battling deficient internet coverage in rural areas.

As the County was learning to adapt to the above, outbreak testing was being conducted in remote areas and communities of the County. When fall began, two wildfires tore through the County forcing more than 7000 residents to flee their homes to safety. Evacuees were sheltered in newly designed social distancing shelters.

The holidays arrived with major outbreaks, more testing and finally the vaccine arrived in of December. The vaccine required new ultra low temperature freezers, special handling, storage, mixing, inventory, and ordering. Since vaccine deployment began, the State continually changes the system reporting requirements

Under the direction of the Incident Commander/CEO Angelo and the Board of Supervisors, County staff rise to the new challenges, innovating, working hard and continuing to provide services despite the challenges.

We are following the Board of Supervisors' fiscal management goals and directives, focusing on fiscal stability, financial sustainability, disaster recovery and organizational development. Mendocino County experienced its first PG&E's Public Safety Power Shut Off (PSPS) event in Fiscal Year (FY) 2019-20. We believe there is still cause for caution in projecting revenues into the future, mainly due to the unknown legislative climate and, in fact, we are well past the average length of a post-recession recovery, and the County must be prepared for the next recession when it comes.

Long-term fiscal stability remains a priority for the County. The General Fund and other major funds require continual attention to maintain a stable, healthy fund balance. The first step in the annual budget preparation process is to assess the needs of the most valuable County's resources, the employees, who make Mendocino County function on a daily basis and through disasters. As of December 31, 2020, the County has not had enough experience with the salary increases implemented through the eight successful bargaining unit negotiations, to fully realize the impacts to the budget.

The general cost of providing the County's core services continues to rise, including the cost of salaries, benefits and pensions, public safety, the unknown impacts of COVID-19 pandemic, PSPS and natural disasters; as a result we must remain cautious in our approach to spending and look for innovative methods in providing core services, and options to increase revenue now and into the future. FY 2020-21 is a year focused on emergency preparedness including upgrades to the County's public safety communication microwave towers and systems, deferred maintenance, economic development and identifying ways to continue the investment the Board of Supervisors made in our greatest asset, our employees.

The County's fiscal health requires building prevention, resiliency, recovery and mitigation into the budget for support of our employees, strategic communication infrastructure, strengthening readiness and emergency preparedness.

CEO Budget Team Update

The Executive Office (CEO) Budget Team relies on departments to provide accurate quarterly budget information, which is the basis of developing this Mid-Year Report. We are aware that numerous factors can affect this preliminary estimate of our year-end outcome including unanticipated expenses, under-realized or over-realized revenues, vacancy factors, as well as other unforeseen circumstances, disasters and PSPS events, and the COVID-19 pandemic.

Utilizing the knowledge base established within the Budget Team, and in an effort to concentrate departmental knowledge and improve efficiency, the Fiscal Division has been created. We have begun a phased in approach to transfer Accounts Payable (A/P) and Payroll entry duties from departments to the Fiscal Division staff. Phase I, currently being implemented, began with available staff processing Accounts Payable for divisions that are currently under the direct management of the CEO's Office. Concurrently, these same departments have transferred bi-weekly Payroll entry duties to the Fiscal Division staff, which is proving to be more challenging than Accounts Payable, as each department's time tracking has been tailored to meet the responsibilities of those departments. The close contact that exists between the departments currently being converted, has assisted in the development of procedures, establishing controls and will aid in identifying unforeseen complications that may arise when autonomous divisions begin transitioning these duties as part of Phase II.

Phase II will see the full incorporation of the Contract Unit and Cobblestone staffing into the Fiscal Division. The Fiscal Division's analytical background will allow continued reconciliation between established contracts and the effects they have on a department's budget. Using a similar logic, grant tracking will be established to form a centralized point for monitoring. This will enhance the County's ability to review and track potential revenues while reducing the chance of parallel efforts.

Phase III will use the lessons learned in the implementation of Phases I and II to transition to a more proactive review of other fiscal processes and identify potential areas where appropriate control have not been established, and maximize the use of our enterprise accounting system (Munis).

In FY 2018-19, the CEO Budget Team began a proactive campaign to create an environment of greater financial stewardship throughout the County, representing the care, conservancy, planning, attention, upkeep, and management of our financial resources and choices beginning at the individual level. These efforts continue, focused on budget management and software.

Other efforts to this end are more formal, such as conducting regular monthly budget monitoring, forecasting, and various other budget related trainings. The CEO Budget Team has also collaborated with other County departments, such as the Facilities and Fleet Division and Auditor-Controller's Office, to jointly host more specialized trainings. While difficult to measure, the budget team is confident that this initiative is on the way to fulfilling its goal based on feedback from several Departments.

- # of Training Topics Covered 6
 - Total Training Sessions Provided..... 16
 - Total Seats Filled / Persons Trained * 255
- Up from 26 sessions

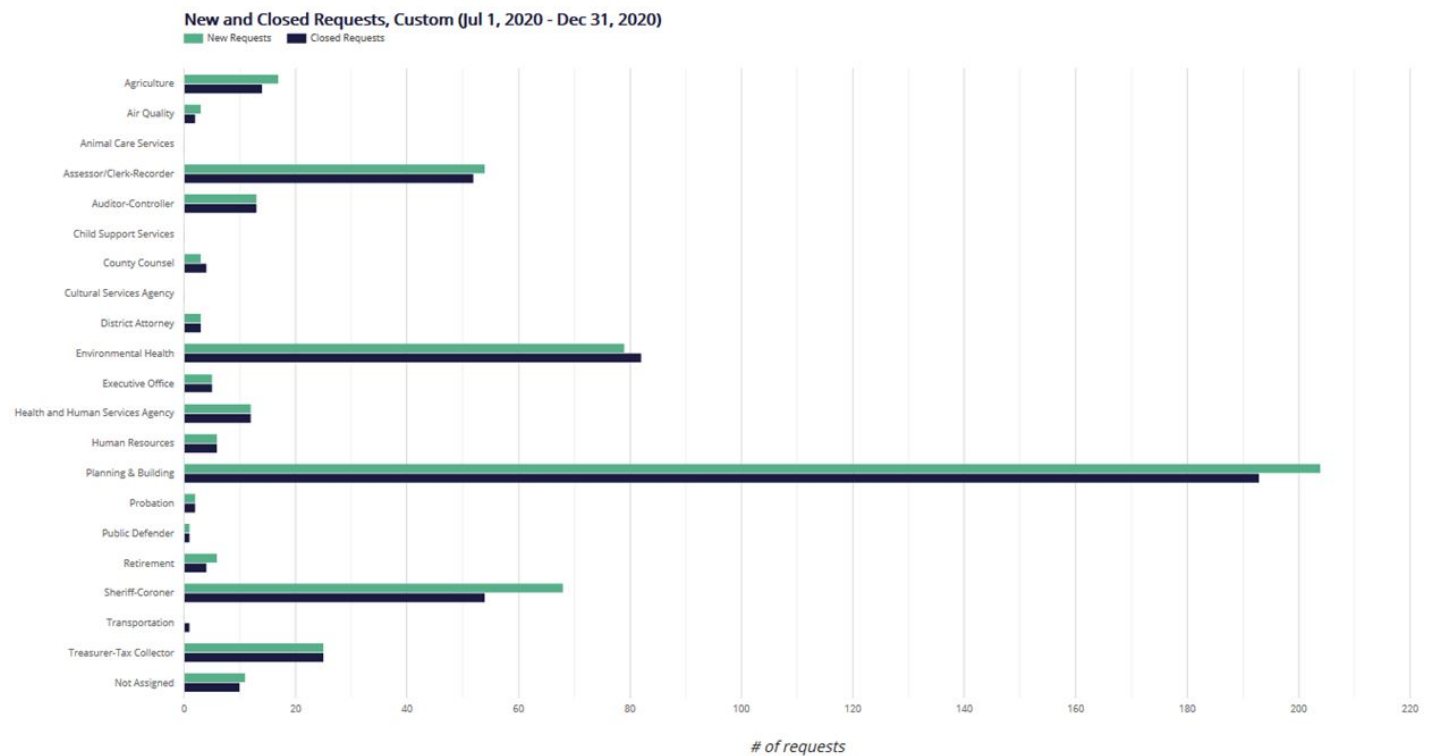
** Includes individuals who attended multiple training topics*

The CEO Budget Team works closely with the Auditor-Controller's Office to prepare and report on the County's financials. As subject matter experts, the CEO Budget Team looks to the Auditor-Controller throughout the year for numerous projections and estimates for future revenues and expenses.

Public Records Act Requests

The California Public Records Act declares that access to information concerning the conduct of the people's business is a fundamental and necessary right of every person in the state because it gives the public an opportunity to monitor the functioning of their government. It is the County's goal to provide the public with timely access to its public records.

The County of Mendocino uses a software solution called NextRequest to facilitate a public records act request. In most cases request are fulfilled within 10 days, unless an extension is utilized in accordance with State law. The public can review previous requests and responsive documents, or submit new request for public documents. County departments receive hundreds of requests each year with varying levels of work required to respond. The following chart provides the Board of Supervisors with information on which departments received requests this fiscal year.



Non-Departmental Revenues – BU 1000

After an analysis of Budget Unit 1000 – Non-Departmental Revenue is projected to come in with a surplus of over \$2,000,000. A detailed revenue breakdown for BU 1000 revenue forecasts are provided in *Exhibit A*.

Teeter Plan Update

The Teeter Fund, per the Auditor-Controller's Office, is projecting to be over budget by \$100,000 due to under realized revenues.

Recruitment Summary

Between July 1, 2020, and December 31, 2020, Human Resources received 275 staffing requests, conducted 168 recruitments, received and screened 1,878 applications, conducted 17 examinations, and prepared 225 certifications. During this period, the County hired 66 new employees and had 68 employment terminations.

As of December 31, 2020, there were 330 total vacant positions, 158 of which are in active recruitment. The majority of vacancies were in Health and Human Services Agency, Sheriffs' Office, and Department of Transportation, which are three of the largest departments. The countywide vacancy rate at mid-year was 11.1% based on positions being actively recruited.

Health & Wellness

567 County employees and their covered dependents participated in on-site health screenings in 2020. 437 employees completed all three requirements for the wellness incentive program, which qualifies them for discounts in 2021 on their health care premiums.

County-Wide Health Plan

The County provides health benefits to its employees and their dependents. The County Employee Health Plan is self-insured and is administered by the Human Resources Department.

The Third Party Administrator that processes medical claims for the County's self-funded health plan changed effective January 1, 2021. Anthem Blue Cross is now processing medical claims in addition to already providing Anthem network pricing.

Medical and Dependent Flexible Spending Accounts will also be administered by Anthem.

The plan provides medical, dental, vision, prescription drugs, basic life, accidental death and dismemberment insurance (AD&D) and an Employee Assistance and Wellness Program. The Plan is 75% funded by the County and 25% by employee contributions.

Health Plan increases over the last six (6) years:

- 2015- no increase
- 2016- no increase
- 2017- no increase
- 2018- no increase
- 2019- no increase
- 2020- 3%

For the last six (6) months of the 2020 calendar year, the medical and prescription drugs paid claims was \$5,703,514, which represents a slight decrease from the past year's utilization. In the entire 2020 calendar year, the total medical and prescription drugs paid claims were \$12,778,861.

The past six (6) years of medical and prescription drugs paid claims are as follows:

- 2014: \$10,148,643
- 2015: \$8,170,625
- 2016: \$9,875,025
- 2017: \$10,005,357
- 2018: \$11,263,737
- 2019: \$12,018,856

The number of employees participating in the Health Plan has been stable over the years.

The dental and vision plans both performed well in 2020. The dental plan received no rate increase in 2020 under the Municipal Dental Pool (MDP) and Delta Dental arrangement. The vision plan has a rate pass in 2020 from Vision Service Plan (VSP) with benefit enhancements. The VSP rates are guaranteed through 2023.

Basic Life and AD&D coverages are offered by Hartford Insurance Company.

The Board of Supervisors approved a 3% renewal increase to the Health Plan premium in the 2021 calendar year.

This 3% increase is to account for the following:

- Possible ongoing large claimant expenses
- Medical and prescription drugs inflationary cost increase
- Administrative expenses
- Health Plan reserve and meet the Board directed reserve requirement

The below table shows the estimated cost to the County and employee after the 3% increase to the Health Plan premiums:

	2020	2021	Increase
County Cost	\$ 10,187,970	\$ 10,489,929	\$ 301,959
Employee Cost	3,395,990	3,496,643	100,653
	\$ 13,583,960	\$ 13,986,572	\$ 402,612

County-Wide Training Program

There were 352 training seats filled by County employees between July 1, 2020, and December 31, 2020. The classes included: How to Build Resilience & Adaptive Coping Skills During COVID, Helping Employees Cope with Change During the Pandemic, Managing Anxiety & Worry During Uncertain Times, Managers Guide to Supervising Remote Employees, Navigating Teleworking During Uncertain Times, Helping Employees Manage Workplace Stress During COVID-19, Tackling Life's Challenges with Resilience & Grit, Techniques to Restore Well-Being & Improve Health, Using Emotional Intelligence for Workplace Success, Improving Your Personal & Work Life with Better Sleep, Conquering Workplace Stress, Maximizing Supervisory Skills for the First Line Supervisor, Public Sector Employment Law, The Art of Writing the Performance Evaluation.

COVID-19 Pandemic Impacts

Due to the COVID-19 pandemic, the County has had to expand staffing resources in many areas of operations, including additional staff to work at the Department Operation Center to assist with response efforts, including answering the pandemic related hot lines and responding to public questions and issues. Since July 1, 2020, there have been 35 extra help employees and five (5) regular employees hired.

As the County continues to hire staff, the work force has been hard hit due to the pandemic. Between July 1, 2020 – December 31, 2020, the impact to staff includes:

- 136 Employees on Emergency Paid Sick Leave
- 13 Employees on Emergency Family and Medical Leave Act (FMLA)
- 38 Employees on Intermittent Emergency FMLA

Summary

87,006 Population

Population decreased by 101 over the last five (5) years and is projected to decrease by 318 over the next five (5) years.

37,402 Total Regional Employment

Jobs decreased by 612 over the last five (5) years but are projected to grow by 264 over the next five (5) years.

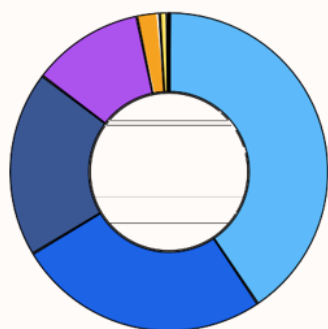
\$49.2K Median Household Income

Median household income is \$11.1K below the national median household income of \$60.3K.

Take Away

- As of 2020, the region's population declined by 0.1% since 2015, falling by 101. Population is expected to decrease by 0.4% between 2020 and 2025, losing 318.
- From 2015 to 2020, jobs declined by 1.6% in Mendocino County from 38,015 to 37,402. This change fell short of the national growth rate of 3.1% by 4.7%. As the number of jobs declined, the laborforce participation rate decreased from 55.0% to 50.2% between 2015 and 2020.
- Concerning educational attainment, 15.5% of Mendocino County, CA residents possess a Bachelor's Degree (4.6% below the national average), and 8.3% hold an Associate's Degree (0.3% below the national average).
- The top three industries in 2020 are Education and Hospitals (Local Government), Local Government, Excluding Education and Hospitals, and Individual and Family Services.

Business Size



	Percentage	Business Count
A 1 to 4 employees	40.5%	1,710
A 5 to 9 employees	25.8%	1,090
A 10 to 19 employees	18.9%	799
A 20 to 49 employees	11.4%	482
A 50 to 99 employees	2.3%	98
A 100 to 249 employees	0.7%	31
A 250 to 499 employees	0.2%	10
A 500+ employees	0.0%	2

**Business Data by DatabaseUSA.com is third-party data provided by Emsi to its customers as a convenience, and Emsi does not endorse or warrant its accuracy or consistency with other published Emsi data. In most cases, the Business Count will not match total companies with profiles on the summary tab.*

Source: EMSI data set | www.economicmodeling.com

Growth Opportunities

A key to economic development priorities in Mendocino County is to expand jobs that offer livable wages. Based upon the standard MIT calculation, for Mendocino County that wage is currently \$27.44 per hour (including health and

welfare benefits) for an annualized salary of \$57,075 (two adults, one earning and two children). While the overall economy of Mendocino is currently encountering limitations, there are some important opportunities that have potential to expand and strengthen the local economy.

1. High growth potential can be found in agricultural activities especially Soil Preparation, Planting and Cultivating (note: currently these are low wage occupations but with workforce upscaling this could change significantly, especially as climate change impacts food security.)
2. Forestry (includes lumber/wood panel merchant wholesalers, support activities for forestry and sawmills) is a nascent industry but has substantial development potential by utilizing the massive biomass available locally for sustainable product development.
 - The high concentration of intellectual capital available in Mendocino County should be recognized as a major economic development asset.
 - Forestry, however, in order to achieve potential, needs new product development and skills upgrades to the existing workforce.
3. Manufacturing Opportunities
 - Cannabis products – The opportunities is for value-added products not necessarily raw materials.
 - Food manufacturing – Agriculture, especially organic, seems natural to build from natural/organic specialty food products.
 - Wine/Beer/Distilleries – Already a good base upon which to build, there is currently a lot of innovation - wine in cans, hard seltzers- perhaps some natural/organic opportunities in the sector.
 - Forestry/Wood sector – A legacy industry but provides good opportunities to develop and manufacture products based upon the abundant raw materials in Mendocino County. With the State's emphasis on housing/construction, this suggests a good fit.
 - Sheet Metal/Manufactured Metal (already a significant cluster).

By understanding more fully the structure of the local economy and planning initiatives around objectively determined opportunities, the County has the best chance to shape a stronger, more prosperous and more resilient economy in the near future. *(Information provided by West Company)*

State Budget

On Friday, January 8, 2021, Governor Gavin Newsom held a budget press conference introducing the proposed 2021-22 State budget. The Governor emphasized the continuing strength of the California economy, the robust state budget reserves, and the significant challenges facing the state, especially wildfires, homelessness, and the inequality of opportunity. The proposed 2021-22 budget totals \$198.5 billion in total state funds, consisting of \$164.5 billion from the General Fund, and \$34 billion in total reserves and surplus. With a projected \$15 billion surplus, the proposal continues to invest for a rainy day (as constitutionally required), while also addressing urgent crises.

Key Issues for Counties

Governor Newsom's 2020-21 proposed Budget incorporates several proposals that are geared towards providing immediate actions to provide relief;

- \$2.4 billion for the Golden Stimulus – a \$600 state payment to low-income workers who were eligible for the Earned Income Tax Credit in 2019, and 2020 Individual Taxpayer Identification Number (ITIN) filers.
- \$2 billion targeted to support and accelerate safe in-person instruction projected to start in February. Priority to return the youngest children and those with the greatest needs first.
- \$575 million for funding grants to small business and non-profits that have been disproportionately impacted by the pandemic.
- \$70 million targeted for fee relief for small business.

COVID-19

The Governor's proposal called for \$227.2 billion in funding for immediate COVID-19 response and relief, this funding will also be invested in an equitable, inclusive and broad-based economic recovery plan. \$372 million will be prioritized to speed up administration of vaccines, bolstering the safe vaccine distribution. This also includes \$14 billion to be invested in the State's economic recovery, and the Californians who have lost their jobs or business, or are facing eviction, through the Golden State Stimulus granting advanced direct cash support of \$600 to millions.

Education

The Governor's January budget proposal calls for the highest levels of school funding in California history, approximately \$90 billion total, with \$85 billion under Proposition 98. \$2 billion will go to the support of accelerated safe returns to in-person instructions, \$4.6 billion to target support of students who will be affected by the impacts of the pandemic and \$400 million for mental health services in the schools.

This proposal continues to expand on the multi-year investments for more equity for students and the broader school community. With \$545 million targeted for special education, building on \$1.5 billion over the last two year and \$300 million in early intervention for infants, toddlers and preschoolers. This funding also targets the equity for the entire school community, with over \$475 million to ensure teachers and staff have the opportunities and funding they need as professionals to prepare for upcoming years.

The additional funding will go to pay down close to two-thirds of deferrals that were implemented last year. This will provide a 3.84% cost-of-living adjustment to the Local Control Funding Formula. As capital gains grow, the overall revenues will trigger roughly \$3 billion to be deposited into the Public School System Stabilization Account. This will result in a statutory cap of 10% on local school district reserves in 2022-23.

Housing/Homelessness

The Governor's January budget proposal continues in addressing the housing availability and affordability crisis and proposed extensions of the eviction moratorium to an unspecified date, lending additional time for any expansion of

the \$2.6 billion in federal aid. This proposal also funds \$4.3 million to the Department of Housing and Community Development (HCD) to create a new Housing Accountability Unit that will provide technical assistance, enforce existing housing laws and monitor cities land use practices. \$500 million in infill Infrastructure Grant program to local governments and developers to spur housing construction, and an additional \$500 million in Low-Income Tax Credit Program, which helps fund affordable housing projects.

\$500 million will be proposed to low-income housing tax credits to help support low-income housing developments; this will be in addition to the \$500 million for infill infrastructure.

The state awarded \$846 million to 51 local agencies through Homekey, a nation-leading effort to secure motels for homeless housing. Through this program, over 6,000 units have been acquired for permanent housing for families and individuals who have faced homelessness. This budget also includes \$1.75 billion in one-time General Fund to purchase additional motels, develop short-term community mental health facilities and purchase/preserve housing for seniors.

Emergency Response and Preparedness

The Governor's proposal includes an additional \$282 million in General fund for the following investments: \$256.1 million to the California Disaster Assistance Act (CDAA) to assist local governments that suffered during the a state of emergency, \$17.3 million in one-time General fund to support California Earthquake Early Warning System, \$5 million to a deferred maintenance needs, and \$3.6 million to build the state's ability to respond to regional emergencies involving hazardous materials.

Department of Forestry and Fire Protection

Due to the increasing catastrophic wildfires that consumed over four million acres in the state, the proposed FY 21-22 budget will build on investments in the state's firefighting capabilities. The budget adds \$143 million in support of the additional 16 seasonal CAL FIRE crews and 14 California Conservation Corps (CCC) crews. These fire crews will enable CAL FIRE to respond to the increasing larger and more damaging wildfires, as well as complete priority fuel reduction projects. An additional \$1 billion will go to support the Wildfires and Forest Resilience Strategy, a comprehensive package of resources for the forest health activities.

Also included in these funding is an additional \$48 million that will be allocated in the acquisition of air crafts associated with the increased wildfire activity and response. These aircrafts include replacement of 12 CAL FIRE helicopters, purchase of federal government's seven large air tankers and deployment of four (4) Black Hawk helicopters, these are in addition to the three (3) currently deployed Black Hawk helicopters totaling seven Black Hawk helicopters in the California CAL FIRE air fleet.

Climate Change

Wildfire and Forest Resilience

Governor Newsom continues to focus on climate change as part of his budget proposal, investing \$677 million to support Forest Management Task Force's Wildfire and Forest Resilience Action Plan, expanding on the \$323 million early action plan in 2020-21, totaling \$1 billion budgeted towards the scaled up and urgent wildfire risk. This plan includes; expanding appropriate forest management, securing more fuel breaks and support hardening homes and infrastructure in communities.

Zero-Emission Vehicles

Approximately \$1 billion of future revenues will be dedicated to Zero-Emission Vehicle Infrastructure, to increase the pace and scale of the construction of electric vehicle charging and hydrogen fueling stations. An additional \$50 million in one-time General Fund will be budgeted to support the installation of zero-emission vehicle charging stations at state-owned facilities. \$465 million one-time Cap and Trade funds will be allocated to access new and used zero-emission vehicles, including passenger cars, trucks, medium and heavy-duty vehicles, and off-road equipment.

Natural and Working Lands

The proposal includes \$438 million funding to natural and working lands that comprises more than 90% of the state's geography: \$248 million of proposition and various bond funds for the Restoration of Natural Areas and Ecosystems, to help promote biodiversity protection and habitat restoration actions across all landscapes and help advancements in smart land management, \$183 million for flood management, and \$6 million for Coastal Protection.

Health and Human Services

Medi-Cal California Healthier For All (Formerly CalAIM)

Governor Newsom continues to invest in the state's Medi-Cal program with the Medi-Cal California Healthier for All initiative. He plans to implement CalAIM effective January 1, 2022 with the budget of \$1.1 billion (\$531.9 million General Fund) in 2020-21, growing to \$1.5 billion (\$755.5 million General Fund) in 2023-24. The investment will provide for enhanced care management and necessary infrastructure to expand whole person care in lieu of services. In 2024-25, the Administration will propose the beginning of phasing out infrastructure funding, which will result in ongoing costs of about \$864 million per year (\$423 million in General Fund).

Medi-Cal County Administration

The Governor's January budget proposal provides an ongoing increase of \$64 million in 2021-22 for county eligibility determination activities back. These increases are based on the growth of the California Consumer Price Index.

In-Home Supportive Services

The Governor's January budget proposal contains a 10% increase to the General Fund costs over the revised 2020-21 level. The budget includes \$16 billion (\$5 billion General Fund), averaging a monthly caseload of 593,000 recipients, a 3.9% increase from 2020-21 projections. This budget will affect IHSS County Administrations by no longer holding counts to assumed saving at the 2019-20 leveling, thus resulting in costs being updated to include \$17.8 million General Fund to reflect caseload and Consumer Price

Federal Budget Update

As of now the FY 2022 Federal budget has not been released.

Conclusion/Next Steps

Mendocino County Executive Office staff will continue to work with its state lobbyists and monitor federal legislative and budget developments to stay informed of proposed changes. Certain budget items inevitably have a big effect on Mendocino County and its residents, and others are less felt. County staff is committed to keeping a firm hold on information resources to be able to allow the Board to act proactively when needed.

2021 Economic Outlook

The most recent metrics available to assess the economic status of Mendocino County show that Mendocino's economy is currently in a downward trend due to higher unemployment of 6.78% increasing from 5.82% reported on page 10. The impact of low birth rates, longer lifespans and a migration of younger adults has increased the retirement age population. The national average for an area this size is 25,505 people 55 or older. In Mendocino County it is 32,206. This combined with a growing lack of racial diversity creates an imbalance in the talent pool as well as concern for a greater impact on social services and healthcare. 2020 had a greater than average impact on the small business sector. With 96.6% of the businesses in Mendocino County having fewer than 50 employees, of this 40.5% have fewer than four (4) employees. Their ability to sustain and thrive over the next 12 months will be precarious. As people continue to shelter in place there will be a negative impact on taxable sales and county revenues. Assistance is needed from federal, state and local agencies to bolster small businesses. Mendocino County continues to lag with workforce trends that require connectivity for remote workers, a multigenerational workforce and upskilling workers. *(Information provided by West Company).*

Mendocino County Sheriff's Office (MCSO)

At Mid-Year the Sheriff's Office Field Services Budget is projected to have a budget deficit of \$1,392,000, for FY 2020-21. This budget deficit is for three (3) reasons: the amount of overtime field services had to expend while assisting in the natural disasters the County of Mendocino has faced, the large influx in violent crimes (homicides, robbery), and the amount of Coroner's cases and the corresponding autopsies which had to be completed. The Sheriff's Office staff continues to work to reduce the overall budget deficit, through a number of budget efficiencies that have been implemented this fiscal year, and last fiscal year. The Sheriff's Office goal is to maintain the highest levels of service possible to the Mendocino County community; and continue to find ways, through these budget efficiencies, to reduce overall costs to the County's General Fund. These cost saving methods include:

- Reorganizing the Professional Standards Bureau (PSB) to assist with background and employment processing. This has significantly reduced the length of time for each applicant application and background process, increased the speed in hiring new personnel, and almost completely eliminated the need to contract with outside (contracted) investigators; which has resulted in significant savings to the County.
- Sheriff's Office staff has continued their focus on the hiring of new Field and Corrections Deputies to fill open sworn positions. Maintaining a full work force, helps the Sheriff's Office control overtime costs, work related injuries, job stress and burnout.
- Last year, and this year, the Sheriff's Office has expanded its Deputy-In-Training Recruitment Program, selecting current Corrections Deputies, for training as Field Deputies. This strategy of selecting local, already proven, already employed, internal candidates has increased the likelihood of success in completing the vigorous Basic Academy and FTO process, and helped with the long-term retention of personnel. These efficiencies have reduced overall costs in developing and training personnel and helped to significantly reduce the high costs associated with personnel who once hired, cannot successfully complete the field-training program.
- The Sheriff's Office continues to try and keep the Dispatch Center fully staffed, which would help reduce overtime and training expenses. At this time the Dispatch Center is short one position. The Sheriff's Office continues to review staffing patterns and is researching options to increase efficiencies and maximize possible savings within the Dispatch Center.
- The Sheriff's office continues to provide direction to the sector commanders regarding the removal of the four hours of overtime associated with 12-hour shifts. This change has resulted in a reduction of overtime hours.

- The Sheriff's Office has asked and received assistance from the Auditor's Office regarding payroll related issues. This transformation will not only assist the Sheriff's Office in time management regarding payroll, but also assist in less overtime for the Auditor's office.
- The Sheriff's Office continues to give direction to schedule mandated training (Range, Defensive Tactics and Driving) for all sworn staff during their regularly scheduled work weeks, to reduce overtime expense, reduce liability and meet all required mandates.
 - Close monitoring of Sheriff Office overtime and personnel training costs is continuing. To help reduce overtime and training costs, Sheriff's Office personnel continue to work to have mandated training courses certified by POST and STC for presentation here locally. This change reduces expensive travel related costs for legislatively mandated training.
 - Purchases within the 2000 series are being monitored and re-examined closely prior to authorization to determine if alternative solutions, recycling of older supplies and equipment or deferral could occur, prior to expending funds. This work by Sheriff's office personnel has significantly decreased expenditures within the 2000 series.
- During the 2020-21 fiscal year, the Sheriff's Office Field Division had to re-imagine law enforcement as a whole due to the Covid-19 pandemic. The impacts of the pandemic included but were not limited to the following: Inability to train, overtime associated with the realignment of part of the Bailiff Unit becoming a Covid-19 taskforce, which included sworn deputies, a sergeant and a field lieutenant to oversee the operation. The reality and hardship associated with Field Service employees becoming Covid-19 positive, or becoming close contacts, and the affect this had on the Sheriff's Office budget due to mandatory overtime to fill the vacant positions. The Sheriff's Office was able to obtain a grant (Corona Virus Emergency Supplemental Funding Grant) which is used to help fund the office with Personal Protective Equipment (PPE). The one time grant was for \$69,733 and greatly assisted the Sheriff's Office to have the ability and funding source to keep employees fitted with the needed and mandatory equipment.

Crime Calls for Service 2020 - 64,495

Coroner's Cases for Fiscal Year 2020-21 (7 month period) - 329 Coroner's Cases.

- For Fiscal Year 2020-21, the Sheriff's Office has expended \$491,353.97 in autopsy costs. The monetary amount for the five (5) year pathology contract is \$1,675,000. This pathology contract was implemented December 1st of 2019 and ends December 31st of 2024. Only one (1) year into this contact the Sheriff's Office has had to expend approximately half of the allocated funds due to the immense increase of Coroners Cases and the Autopsies associated with these Coroner investigations.

County Jail

At mid-year, the Sheriff's Office Corrections Budget is projected to be approximately 4.7% (or \$229,608) above budget revenue estimates for FY 2020-21. Sheriff's Office staff continues to work to reduce the overall budget deficit, through a number of budget efficiencies that have been implemented this fiscal year, and the previous fiscal year. Some of these cost saving methods include:

- The Correctional Facility and its Staff were mandated to have care and custody of State Prisoners during the Covid-19 outbreak. Due to this action the Correctional staff were tasked with the care and custody of High Level Prisoners while complying with Covid-19 protocols and state mandates. Due to local Correctional facilities having to assist the State Correctional system, Governor Newsom implemented an Executive Order to reimburse local jails for the housing of State Prisoners. The projection of monies coming to the Sheriff's Office due to this Executive Order is \$637,000. What MUST be understood is this revenue is not year to year and was only implemented due to the Covid-19 pandemic.

- Over the last two (2) years, the Sheriff's Office Corrections staff has assumed the cooking and deliveries of meals to Juvenile Hall. This program has been fully implemented and is progressing well.
- The Sheriff Correction's staff is closely monitoring the inmate clothing and laundry services to ensure streamline processes and accurate ordering as well as managing inventory to maximize the use of funds.
- The Sheriff's Office has made recruitment and hiring of correctional personnel a priority, to help reduce overtime, work related injuries and job burn out. This change has led to increased retention amongst personnel, and the development of a corrections-to-field career path for personnel.
- Due to the Covid-19 pandemic, the Sheriff and his Corrections staff have worked closely with the Courts, District Attorney's Office and the Public Defender's Office to increase usage of video for Court hearings. The Sheriff believes this has been a significant cost saving initiative within the Corrections budget. Staff continues to research funding alternatives and facility improvements that can help facilitate future General Fund savings in this area.
- During FY 2020-21, both the Corrections Division and the Field Services Division have had to handle unprecedented situations never before seen or dealt with due to the Covid-19 pandemic. During this traumatic time, the Sheriff's Office had 16 Correctional Staff become positive with Covid-19 as well as 131 of the Residents that the Jail has care and custody over. The Sheriff and his staff continually worked hand in hand with the County and Public Health to devise a plan of action to rid this Covid-19 virus from the Correctional Institution. This plan consisted of twice-a-week testing for all Residents and Correctional Staff, releases of all Residents that could be released on either home monitoring or early release, the continual cleaning and disinfecting of the Correctional Institution, wearing of proper and mandated Personal Protective Equipment, and the continual training needed to stop the spread of this pandemic causing virus.

Probation

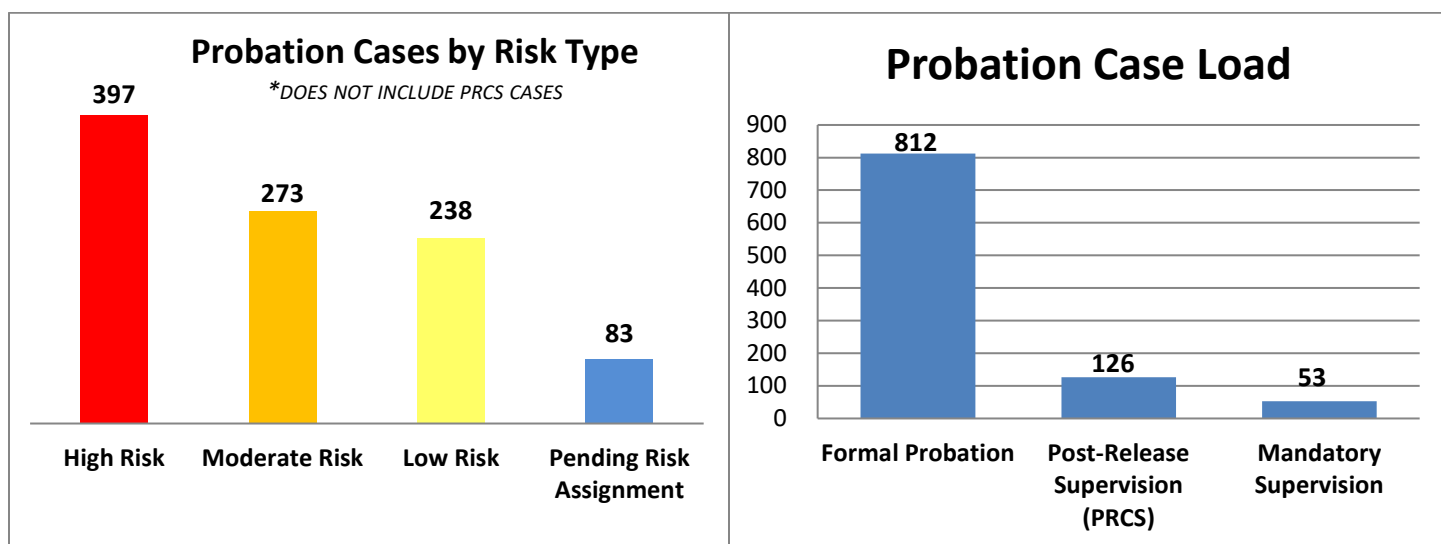
Probation continues to have some stabilization of sworn positions within the department, minus a vacant manager and supervisor position due to budget concerns. There has been some fluctuation within the administrative unit. During the first half of the year the Probation department had two Legal Secretaries and one Account Specialist III move to other County departments, and a Staff Assistant II leave County employment. However, the department was fortunate to fill the two vacant Legal Secretary positions very quickly with transfers from another County department. Based on the needs of the department, the Account Specialist III position was reclassified to an Administrative Assistant position. Staff are still working on filling the two vacant positions. These recruitments are taking longer than expected due to a lack of candidates. Although it did not occur during the first half of the year, Probation recently had a resignation of a permanent, full-time DPO and is currently in the recruitment process to replace this position.

While the Probation Department was given an increase in its net county cost for FY 2020-21 versus the prior year, the amount was insufficient to cover the projected increases in the Series 1000 costs as a result of the salary adjustment which were implemented in FY 2019-20 and which will continue into FY 2021-22. The Department continues to evaluate required staffing levels and ability to meet court and statutory mandated duties. The Probation department also continuously assesses opportunities to improve efficiencies as well as revenue streams which allow us to cover program and services costs, including personnel related costs. One such initiative that the department is implementing is a paperless file system which includes document scanning and computer equipment for court and field officers. Although there are upfront costs associated with transitioning to a paperless system, this process is an investment which is expect to yield significant efficiencies, and overall cost savings as well.

Another project that the department has been heavily involved in is the replacement of the case management system. The current system is at the end of life and will no longer be supported after the end of this fiscal year. Probation has been working closely with the Executive Office and Information Services on replacement product selection and transition/conversion projections. Although this is a major project which will require financial investment, as well as

personnel resources, implementing a system designed to support Probation supervision will create better efficiency and an ability to extract data that better informs decisions.

COVID-19 has impacted Probation significantly the first half of this year. Employee absences due to positive test results, quarantine requirements, as well as day care issues, resulted in the loss of approximately 900 work hours, not including non-FFCRA leave utilization. Probation was able to have some individuals work remotely, thus avoiding a higher loss of time. As with all other departments, Probation has had to move most of the trainings and communications to remote and non-contact methods, which, for some trainings result in less than optimal training. One of the biggest impacts, however, has been the ability to provide services to probationers – both adult and juvenile. Implementation of juvenile programs such as GREAT and IMPACT have been suspended. Collaboration with the schools with site visits and supporting of the New Beginnings program at the Mendocino County Office of Education alternative education site have also ceased due to remote learning. Therefore, opportunities to work in group programs and services have been limited. Where possible service providers have been able to modify program content/structure where necessary and adopted virtual services to either a one-on-one or group environment. The longer term effects of these changes are undetermined at this time. Probation has also experienced costs impacts for setting up non-contact lobbies, webcams for virtual meetings/trainings, sanitization for areas where positive cases have exposed work areas, etc.



Juvenile Hall

Juvenile Hall continues to maintain a Hall capacity of 20 in order to meet allocated budget and to be responsive to the average daily population. The Jail continues to provide all food for the Hall.

During the first half of the year, three terminations of permanent, full-time employees; two Juvenile Corrections Officers, one of which was a longer-term leave employee and who had been previously dual filled. The one vacant position is actively in the recruitment process and is expected to be filled in the next 30-60 days. The third position was a resignation of the .80 FTE Licensed Vocational Nurse in November. At this time the department does not anticipate replacing this position with staff, but, rather, are looking at the opportunity to contract with existing service providers to assume these duties. Juvenile Hall expect this change to result in little to no cost change, but will also result in improved flexibility in service delivery, enhanced oversight of this function to ensure State compliance, greater coordination of services between providers, and reduced staff responsibility for medication disbursement. The proposed model would provide LVN services on a 7-day per week basis, versus the previous 4-day per week basis, improving the services available to the youth in custody.

COVID-19 has impacted Juvenile Hall in several ways. The department experienced an outbreak among staff and one youth in custody. Employee absences have been minimal in the first six months at a total of approximately 130 hours. Remote work is not available for the JCO and Supervising JCO staff. The largest impact for Juvenile Hall has been in the delivery of programming. Juvenile Hall has been able to continue with mental health and counseling services;

however, programs such as Aikido have been suspended. Virtual classes were attempted, but did not prove effective. In-person visitations have also been discontinued as a result of COVID-19. Video visitations have increased, but lack of in-person visits are definitely a negative impact. On-site school instruction has also ceased with all instruction being virtual. The department has also experienced costs for improving virtual services and for sanitizing work areas. Another impact is bookings. With so much concern about congregate care settings and attempting to have lower numbers in custody it seems across the State and nation incarceration numbers are significantly down as are numbers of arrest.

During the first six months of FY20-21:

- The monthly average Juvenile Hall population has ranged from four (4) to 13
- The population gender ratio was approximately 79% male and 21% female
- A total of 53 admissions to Juvenile Hall, average 8.8 admissions per month
 - Of the 53 admissions, gender ratio was approximately 81% male and 19% female
- The average stay in days per juvenile was 21 days

Measure B

The Mental Health Treatment Act Citizen's Oversight Committee continues to make recommendations to the Board of Supervisors on Measure B projects and expenditures. Over the last six months the following recommendations have been presented and approved by the Board of Supervisions:

- Contract with AECOM to provide construction management services from the pre-construction phase through completion of the Crisis Residential Treatment Facility (\$3,700,000)
- Funding for a pilot Mobile Crisis Program
- Funding for Community Education, Awareness, and Support and Crisis Assessment and Psychiatric Hospitalization Aftercare Services

Construction of the Crisis Residential Treatment Facility broke ground in February 2021 and is set to be completed and open to accept clients in November 2021. Remodeling of the Behavioral Health Training Center is in process with plans to be completed this year.

IT Master Plan

The County embarked upon a Five year Information Technology (IT) Master Plan, which was adopted by the Board of Supervisors in November 2018. The IT Master Plan identified 99 initiatives with a potential initial investment of \$20.7 million over five years. The Executive Office provided the Board of Supervisors with regular updates on high priority projects, as well as requesting that funds be allocated in IT Reserve in FYs 2017-18 through 2020-21 in order to address infrastructure and enterprise application needs. The Board has allocated a total of \$6,594,930 in funding to date. Funding has been allocated to 57 critical/high priority projects. Of those projects, 26 have been completed, three were funded through Mendocino County Sheriff's Office (MCSO) operating budget, two were cancelled, five were deferred due to funding and 11 are in progress.

IT Master Plan initiative priorities are reviewed and updated regularly. Information Services Division staff is recommending an additional investment of \$9,355,000 for critical and high priority projects.

Completed Projects

Project No.	Project Description	Estimated Total Costs
ITMP1	Data Center Network Switch Replacement	\$184,500
ITMP2	County San/Storage Upgrade	\$107,957
ITMP3	Emergency Operations Center (EOC) Phase I Improvements	\$27,187
ITMP4	VMware Upgrades	\$20,771
ITMP5	Microwave battery replacements & Wave Guide Relocation	\$62,025
ITMP6	MCSO Switch Upgrades	\$30,798

ITMP7	MCSO Server Upgrades	\$122,908
ITMP8	MCSO Aegis Server Replacement	\$4,030
ITMP9	MCSO - AD Audit	\$2,138
ITMP10	Firewall Upgrades	\$8,237
IT001	Network Request for Proposal (RFP) Bid Development	\$24,973
IT002	Structured Connectivity Bid Development	\$19,850
IT004	Cannabis Process Improvements	\$46,819
IT005	Procurement and Payables Process Review Improvements Assessment and Plan	\$34,235
IT007	Aumentum Implementation Assessment	\$18,131
IT008	Aumentum Phase 0 Project Management and Contract Negotiation	\$38,528
IT012	Fiscal Year (FY) 2018/19 Computer Replacements & Office Licenses	\$199,889
IT014	Internet Bandwidth Resiliency	\$642
IT015	EOC Phase 2 Improvements	\$28,000
IT016	Wireless Network Expansion	\$12,789
IT017	Public Safety Radio Repeaters - Spare Parts Inventory	\$26,629
IT018	Public Safety Radio - Voting Comparators Upgrade	\$48,240
IT021	MCSO Router Upgrade	\$21,299
IT022	MCSO Firewall Upgrade	\$577
IT023	DOJ Firewall - CJIS Compliance Security Improvement	\$20,663
IT024	MCSO Aegis Message Switch Replacement	\$12,374
IT025	Multi-Jurisdictional Public Safety Radio Operations	\$19,730
IT026	Logging and Audit Trail Improvements	\$3,516
IT027	Radio and Network Bid Development Services	\$49,764
IT029	FY 19/20 Office Software Upgrades	\$52,954
IT032	FY 19/20 Radio Spare Parts	\$35,054
IT033	FY 19/20 Video Conferencing Improvements	\$28,212
IT034	Cost Recovery - Microwave/Radio Cost Study	\$23,400
IT035	Records and Data Retention Upgrade	\$54,520
IT044	Artificial Intelligence Based Security Monitoring	\$36,769
IT046	Staff Security Awareness Training	\$48,125

Projects in Progress

Project No.	Project Description	Status
IT006	Budgeting Process Review and Improvements	Funding held for future project.
IT009	Cannabis Permit Re-Configuration (Trakit)	Contract approved. Initial work completed. Project delays due to changes within Cannabis.
IT019	Tower Environmental/Power Alerts Alarms	Initial installs complete. Remaining installs require electrician. Project temporarily on hold due to COVID.
IT020	MCSO Structured Connectivity System	Installation complete. Final walk-through scheduled for Feb. 5th.
IT028	FY 2019-20 & FY 2020-21 Computer Replacement Plan	FY2019-20 installs complete. Funds added for FY 20/21 replacements. Additional equipment ordered and installs being completed in phases as equipment arrives.
IT031	Wireless Network Phase II	Additional access points added. Project temporarily on hold due to COVID-19.
IT038	Property Tax Software System (Aumentum)	Go-Live scheduled by Feb. 16th. Additional funds requested at mid-year for post go live activities.

IT039	Cannabis Reporting (Efficiency Study)	Draft report received from ClientFirst. Project currently on hold due to changes in Cannabis.
IT040	Public Safety Microwave Radio Communications System – Repeater Replacement Phase I	Repeaters received. Drafting scope for public project portion. Additional funds requested at mid-year.
IT041	Point Arena Radar Expansion	Most installation has been completed. Final installation anticipated March -2021. Grant reimbursement requested. Project experienced COVID-19 delays.
IT047	Public Safety Microwave Radio Communications System – MPLS Phase II	Initial project delays due to COVID-19. Contract approved. In initial planning stages with vendor. Expect installation Summer 2021.

Unbudgeted Priority Project

Information Services and Facilities and Fleet Division staff have identified the need to conduct structural analysis and inspection of the towers within the County's Public Safety Microwave Radio Communications System. Existing IT Master Plan contingency funding will be utilized for this project. Inspections are to be scheduled and budgeted on a three year cycle. It is unknown at this time if additional funds are needed for repair costs. Staff will report back to the Board once analysis is complete.

Public Safety Microwave Radio Communications System Cost of Ownership

On October 22, 2019, Information Services Division staff brought to the Board a Radio Network Assessment and Needs presentation to demonstrate the current state of the Public Safety Microwave Radio Communications System. At that time, the Board directed staff to draft a total cost of ownership model for Microwave and Radio Communications.

On November 19, 2019, Information Services Division staff presented the Board with the cost of ownership model for the Public Safety Microwave Radio Communications System. The system serves County Sheriff, Countywide Emergency Medical Services and ambulance services, countywide fire departments, County Department of Transportation and various state and federal agencies. The Board directed staff to: conduct a final review and analysis of cost inputs to increase the accuracy of the cost model; utilize the cost allocation methodology outlined above to present to the Board a final cost allocation model and recommended charge back and invoice amounts for County Departments and external agencies respectively; and develop a plan to communicate potential cost allocations and rationale for doing so with County Departments, external agencies and other interested parties.

November 17, 2020, during FY 2020-21 first quarter budget Information Services Division staff presented the Board with three cost of ownership model options for the Public Safety Microwave Radio Communications System. The Board adopted model two which allocated costs based on total rack units in use. Information Services Division staff are moving forward with implementing this cost model in phases beginning in FY 2021-22.

IT Master Plan Fiscal Overview

Below is a summary of the IT Master Plan Fiscal Overview, illustrating the estimated costs per Fiscal Year (amounts are updated based upon the current state of the IT Master Plan projects and requested funding to date). Please also refer to Exhibit C of this document for an updated Five Year IT Master Plan budget including project detail.

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Infrastructure	\$9,230,285	\$1,520,800	\$1,513,672	\$899,581	\$1,424,329	\$14,588,667
Application	\$2,290,456	\$1,165,000	\$1,305,000	\$650,000	\$300,000	\$5,710,456
Total	\$11,520,741	\$5,451,300	\$4,106,672	\$1,487,581	\$1,572,329	\$20,299,123

Total by Priority	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	Total
Critical	\$4,355,741	409,400	\$161,400	\$138,400	\$183,400	\$5,248,341
High	\$7,165,000	\$1,172,400	\$1,222,272	\$606,181	\$685,929	\$10,751,782
Medium	\$0	\$904,000	\$835,000	\$755,000	\$855,000	\$3,449,000
Low	\$0	\$200,000	\$600,000	\$50,000	\$0	\$850,000
Total	\$11,520,741	\$2,685,800	\$2,818,672	\$1,549,581	\$1,724,329	\$20,299,123

Disaster Recovery Update

While still working on disaster recovery projects for the 2017 Redwood Complex Fire, Disaster Recovery staff find themselves responding to multiple—at times over-lapping—unprecedented disasters. The Mendocino Complex Fire started in July 2018, the Burris Fire happened in October 2019, PG&E's Public Safety Power Shutoff (PSPS) events in October and November 2019, COVID-19 pandemic started in March 2020, the August Complex Fire emerged in August 2020, Oak Fire began in September 2020, and another PSPS followed in October 2020.

The COVID-19 Pandemic continues to impact the economy and residents of Mendocino County. Staff continues to mitigate the impact on the community in four (4) main areas; the Department Operations Center (DOC), Case Investigation and Contact Tracing (CICT), COVID-19 Testing and Vaccination Administration.

From March 1, 2020 – December 30, 2020 the County received \$8.9 million in CARES/CRF funds to offset costs such as;

- \$12,000 – Administration Expenses
- \$788,000 – Personnel
 - Non-Public Health regular time for employees significantly dedicated to COVID-19
 - Paid COVID-19 leave
- \$45,000 – COVID-19 Testing and Contract Tracing Testing
- \$738,000 – Food Programs*
 - County portion of Great Plates
 - County portion of Mendocino Community Foundation Food Relief program
 - County portion of North Coast Opportunities Emergency Food Distribution program
- \$250,000 – Housing Support*
 - County portion of North Coast Opportunities Direct Financial Assistance program
- \$504,000 – Improve Telework Capabilities
 - Laptops
 - Broadband Alliance*
- \$4,027,000 – Medical Expenses
 - Purchase of Whitmore Lane facility and County portion of Whitmore Lane facility expenses*
 - County portion of purchase of Orchard Ave./Best Western Facility (Project Homekey)
- \$1,241,000 – Payroll for Public Health
 - Public Health regular time for employees significantly dedicated to COVID-19 pandemic
- \$160,000 – Personal Protective Equipment
- \$382,000 – Public Health Education Expenses*
 - Mask up Mendo
 - Provider Contracts
- \$645,000 – Small Business Assistance*
- \$174,000 – Unemployment Benefits

The report to the state has not been finalized as the State is currently reviewing timeline extension and the impact of the 25% local Federal Emergency Management Agency (FEMA) cost share. FEMA announced mid-January that they would reimburse 100% of Emergency Protective measures.

Recovery Grants

Within the first two quarters of the FY 2020-21 fiscal year, the County experienced from a global pandemic to apocalyptic hazardous smoke and ash. Nevertheless, Disaster Recovery continues to aggressively pursue and leverage grant funding. Active grant projects during the first two quarters are listed below along with grant applications that are still pending. The department will request a change in allocation if more grants are awarded in the next two quarters.

Mid-Year FY 2020-21 Active Grant Projects	Grant Program	Award Amount	Non-Federal Share
Road to Recovery: Implementation	CDFW Proposition 1	\$656,902	
Hazardous Tree Removal	CAL FIRE Fire Prevention Grant Program	\$1,001,450	
Redwood Valley Water District Infrastructure Retrofit - Phase I	FEMA Hazard Mitigation Grant Program	\$494,554	\$164,851
Match for Redwood Valley Water District Infrastructure Project- All Phases	State General Fund/ Department of Water Resources	\$1,900,000	
Disaster Recovery and Economic Resilience Planning Project	EDA Disaster Supplemental	\$397,180	\$104,000
Ukiah Western Hills Fuel Break	CAL FIRE Fire Prevention Grant Program	\$1,652,200	
FY 2019 Public Safety Power Shutoff (PSPS) Resiliency Allocation	CalOES FY 2019 PSPS Resiliency Allocation	\$372,962	
General Plan Safety Element Update	FEMA Hazard Mitigation Grant Program	\$124,372	\$41,457
Update Hazard Mitigation Plan	FEMA Hazard Mitigation Grant Program	\$187,500	\$62,500
Ignition Resistant Construction Phase I	FEMA Hazard Mitigation Grant Program	\$304,089	\$101,363
Update Zoning Code	HCD Local Early Action Planning	\$150,000	
Back-up Generators	USDA Community Facilities Program	\$70,000	\$130,001
FY 2020 Public Safety Power Shutoff (PSPS) Resiliency Allocation	CalOES FY 2020 PSPS Resiliency Allocation	\$186,481	
	Total	\$7,497,690	\$604,172

Mid-Year FY 2020-21 Pending Grant Applications	Grant Program	Award Amount	Non-Federal Share
Redwood Valley Water District Infrastructure Retrofit - Phase II	FEMA Hazard Mitigation Grant Program	\$5,496,689	\$1,832,230
Planning and Building Staffing	FEMA Hazard Mitigation Grant Program	\$206,250	\$68,750
Early Warning Sirens	FEMA Hazard Mitigation Grant Program	\$505,707	\$168,570
Defensible Space Assistance Program	FEMA Hazard Mitigation Grant Program	\$314,602	\$116,640
Multifamily Housing Program	Community Development Block Grant (CDBG)	\$6,591,778	
New 911 Dispatch Bunker	CDBG	\$2,777,000	\$373,000
Emergency Communications Resilience	CDBG	\$6,000,000	
Emergency Communications Facility Hardening	CDBG	\$971,000	\$379,000
San Hedrin Tower Power Line Improvements and Site Hardening	CDBG	\$1,060,000	\$190,000
Orr Springs Fuels Reduction	FEMA Hazard Mitigation Grant Program	\$636,000	\$212,000
Homekey Phase II	CDBG	\$1,060,000	
Mendocino County Community Wildfire Protection Plan Update	CDBG	TBD	TBD
Non-federal match for General Plan Safety Element Update	CDBG	\$41,457	
Non-federal match for Local Hazard Mitigation Plan Update	CDBG	\$62,500	
	Total	\$25,722,983	\$3,340,190

As the Board of Supervisors is aware, there are many unknowns when it comes to disaster recovery funding. Disaster Recovery received approximately nine million in CARES funding during the second quarter of the year for COVID-19 response. However, due to a recent change in Federal and State policies, the department is waiting for further guidance on how to proceed with allocation of CARES Act Funding.

August and Oak Fire Update

The Oak Fire emerged on September 7, 2020, burned approximately 1,100 acres and destroyed 56 structures, including 31 residences. The August Complex Fire emerged on August 17, 2020, includes an unprecedented 37 fires, burned over a million acres total, and destroyed at least 16 structures, including 10 residences in Mendocino County. Chief Executive Officer Carmel Angelo declared a Local Emergency on September 10, 2020, for impacts as of September 7, 2020. The Health Officer Dr. Andrew Coren, proclaimed a Local Health Emergency on September 10, 2020, declaring hazardous impacts from the fires on public health. The Board of Supervisors recognized the threat to life and property of Mendocino County residents and ratified the emergency declarations on September 11, 2020.

The County, in partnership with CalOES, FEMA, and community organizations held Local Assistance Centers in Willits on October 26, 2020, and in Covelo on October 28, 2020, to provide resources and assistance to those affected by the Oak and August Fires. The County also hosted a virtual town hall on November 19, 2020, along with CalOES and FEMA to provide fire survivors with information on disaster recovery programs such as debris removal, behavioral health services, and FEMA Individual Assistance.

Since November 2020, County staff has been working with property owners to collect Right of Entry (ROE) forms to participate in state-sponsored debris removal program. The California Department of Toxic Substances Control (DTSC) performed asbestos assessments and household hazardous waste removal during Phase I debris removal in December 2020 and the California Conservation Crews (CCC) and local water protection contractors completed watershed protection and erosion control efforts in January 2021. At the time of this report, it is still unknown when Phase II of the debris removal, which includes removal of ash, cars, and hazardous trees, will begin.

COVID-19 Update

The County declared a local emergency related to the COVID-19 incident on March 4, 2020. County staff has been responding to COVID-19 for approximately a year. Significant events during the first two quarters include Adventist Health's administration of the first 170+ vaccines to Tier 1A recipients on December 17, 2020 and the County's first mass vaccination event at the Ukiah Fairgrounds on December 22, 2020. Additional vaccination events have been conducted at the Ukiah Fairgrounds every Wednesday and Thursday since the initial December 30-31, 2020 events. As of February 17, 2021, over 14,400 individuals have been vaccinated in an ethical and equitable manner and Mendocino County is currently vaccinating Phase 1B Tier 1 individuals. With the partnership among Adventist Health, local health care providers, the City of Ukiah, and the County's mass vaccination clinics, the county has a collective ability to administer 7,500 to 10,000 doses per week. The County's executive staff are working persistently with the state to address the vaccine shortage.

Transition to Prevention, Recovery, Resiliency, and Mitigation (PRRM)

The residents of Mendocino County have witnessed and experienced first-hand unprecedented natural disasters events within just the last few years. Over the past 20 years, the average number of presidential disaster declarations has risen. Scientific studies indicate that extreme weather events are more likely to become frequent. Yet, it is known that mitigation and risk reduction investments translate into significant savings on emergency response and recovery costs. The ability of a community to accelerate the recovery process begins with its efforts in pre-disaster preparedness. Since its formation in late 2017, Disaster Recovery and its partner at LACO Associates have brought in over \$8 million in funding for disaster recovery and resiliency projects, not including over \$9.6 million for Project Homekey and regularly assisting other departments with their grants preparations. Despite the tireless efforts and the countless late hours staff has dedicated for disaster recovery, it is evident that the department need more resources to extend community planning and capacity building to meet the increasing rate of natural disasters. Disaster Recovery will be coming to the Board of Supervisors in the near future to request additional staff to extend aggressive collaborative and inclusive planning for prevention, recovery, resiliency, and mitigation activities.

Redwood Valley County Water District Infrastructure Project

Mendocino County, pursuant to the Memorandum of Agreement with the Redwood Valley County Water District, is administering State and Federal grants to preform water system upgrades in those areas burned in the 2017 Redwood Valley Fire. The County shall administer the overall fiscal and project management while engineering & construction project management, design and quality control are defined work tasks under the engineering consultant contract with Brelje & Race Consulting Engineers (BRCE). The BRCE agreement was approved by the Board of Supervisors on January 8, 2019, for a maximum cost of approximately \$1.2 million. Reimbursement for 100% of costs is expected.

The project is broken into two phases:

- Phase I – Planning, Engineering, and Design
 - BRCE develops , in collaboration with Mendocino and Redwood Valley
- Phase II – Primary Construction
 - Expected to begin in early 2021

Schedule for some design services have been delayed as a result of complications with Right of Way access to private property. Construction is planned to begin early 2021 and be completed in 2022 at cost of approximately \$6.25 million. Costs to the county are expected to be reimbursed at 100%. As with the engineering consultant contract; the construction contract will be administered by the County using grant funds or district funds as necessary.

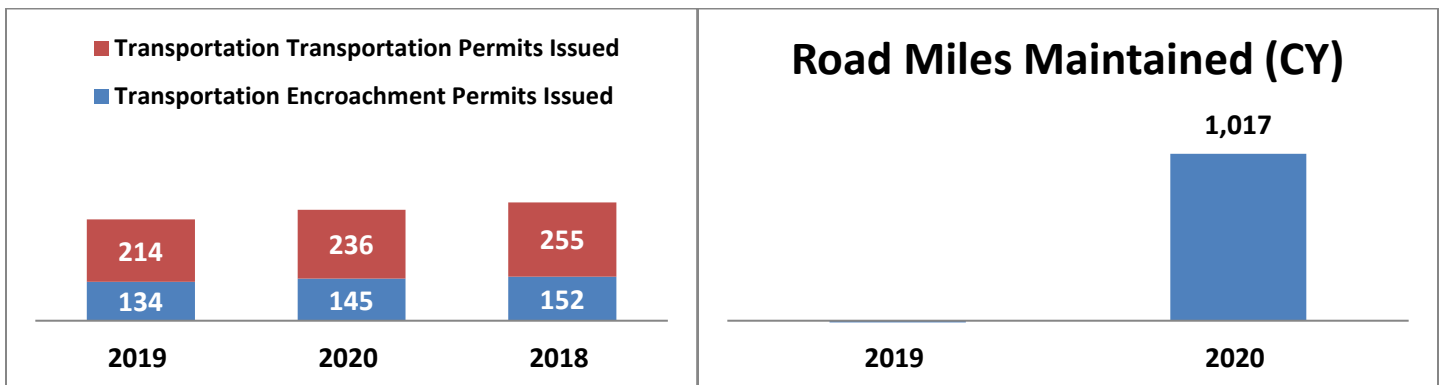
Roads & Transportation

Mendocino County is responding to four declared disasters – Storm Damage on Federal Highway Roads in 2016, two full Federal Emergency Management Agency Storm Damage events in January 2017, and most impactful, the October 2017 and August 2018 fires, and the February 2019 flood.

The Mendocino County Department of Transportation (MCDOT) staff has been performing site reviews with staff from the California Emergency Management Agency (Cal EMA) and the Federal Emergency Management Agency (FEMA). It will cost approximately \$8.3 million to restore the most critical “B” (protective measures) and “C” (permanent repair) list sites this year. Reimbursement is expected to be somewhere in the range of 75% to 93.75%.

Mendocino County’s Federal Highway Administration Agency (FHWA) eligible “on system” roads have approximately nine storm-related damage sites, and the process of notification and application is ongoing. These nine sites (three from 2016) have an estimated repair cost of approximately \$3.5 million. Reimbursement of 88.53% is expected.

Fire damage includes sub surface and surface repairs, culvert replacement, guardrail replacement, and hazardous tree removal in public right of way. The estimated amount of total damage to the County Maintained Road System is approximately \$17.1 million, with a +/- \$1.7 million local share. MCDOT office staff is working very hard to ensure that Mendocino County receives all the emergency funds needed.



Capital Improvement Projects (CIP)

The County's Five Year Capital Improvement Plan (CIP) includes sections for Roads & Bridges, County Fleet, Capitalized IT Maintenance & Upgrades, and Capital Projects. Each section includes example projects and estimated five-year expenses for the General Fund and non-General Fund. In recent years, the County has balanced the CIP needs with other priorities while utilizing a "pay as you go" model. Construction costs continue to increase, affecting all the County's facilities-related needs. It is the intent of Facilities and Fleet staff to present the Board with a formal update on the Five Year CIP, along with potential funding mechanisms in keeping with County policies during the FY 2021-22 budget process.

Facility Capital Projects are organized in categories that include the following:

- Roof Replacements & Repairs: The County continues to have multiple facilities with urgent needs related to roof replacement and repair. Identified roofing projects primarily affecting the General Fund include the Administration Center, Sheriff's Office, Courthouse Annex, and the Point Arena Veterans Hall.
 - The CIP estimated annual General Fund expense at \$1,380,000 annually
- Capital Facilities Maintenance (Preventative Maintenance): Represents many types of projects that are to be expected on a regular, recurring basis and are necessary to maximize useful effective life of a facility. Examples include HVAC replacement, parking lot maintenance, exterior and interior painting, maintenance to the microwave system infrastructure, hazardous tree mitigation, etc.
 - Estimated General Fund expense for maintenance is \$1,100,000 annually
- Major Projects/Capital Improvements: Examples include the Tax Collector Remodel, Sheriff Substation in Redwood Valley, and the Jail Expansion.
 - Estimated General Fund expense is \$500,000 annually
- Fire-Life-Safety/Modernization of Ageing Facilities: Represents ADA improvements, changes for consistency with the building code as building configurations and occupancies change.
 - Estimated General Fund expense is \$350,000 annually
- Energy Efficiency Retrofitting and Upgrades: Replacement of inefficient/broken HVAC units, building weatherization, infrastructure for electric vehicles, etc.
 - Estimated General Fund expense is \$335,000 annually

911 Communications Equipment Building

The Board of Supervisors has committed funding for the design of a secure new communications building and dispatch control panel so that emergency response communication equipment will meet current and future demands. Project design is underway and the project has been included in the Notice of Intent for CDBG Resiliency grant funding. The Mid-Year funding request includes fully funding this project to prevent delays in completing this critical project.

Sheriff's Office Electrical Panel Replacement

Replacement of the Sheriff's Office complex (Administrative offices and parts of the jail), main electrical panel is under construction. While the panel replacement portion of the project was funded last year in the amount of \$234,000, the additional request to include a replacement generator with capacity to serve the entire complex is included with the mid-year funding request.

Roofing Updates

The current fiscal year saw the completion of Phase II of the Administration Center roof replacement project over the Planning and Building and Environmental Health wing. Bidding for the final phase III project is pending funding approval.

Microwave Repeater Site Facility Hardening

With the roll-out of the microwave repeater replacements and upgrades by Information Services, Facilities and Fleet has begun projects to upgrade and harden sites and buildings. Beginning with the Spanish and Sanhedrin Mountain sites, these projects will include replacement or upgrades to the exterior waterproofing systems, electrical systems including generators, cooling system and site security as needed for each site. Work at Spanish Mountain is expected to complete by the end of this fiscal year while work at Sanhedrin will extend through 2022.

Disaster Resiliency Projects

Originally conceived in 2018, Facilities and Fleet has completed the installation of generator quick connections, additional fuel capacity and other improvements at the 24/7 housing units, the Emergency Operations Centers, 911 and the Administration Center to ensure these critical facilities are prepared to operate through extended power outages.

Redwood Valley Property Improvements Update

In August of 2019, the County purchased the former Jehovah's Witness Church at 8207 East Road in Redwood Valley. Bids were received and construction is due to start in spring 2021 to complete a remodel to allow the Training Center to open for use this summer.

Crisis Residential Treatment Facility Update

Construction is now under way for the new Ukiah Crisis Residential Treatment Facility on Orchard Avenue which is expected to be open for clients by the end of the year.

New Jail Facility

The existing jail facilities are inadequate, and do not provide the correct quantity and type of beds needed in today's correctional environment. They also lacks adequate space for programs such as educational, substance abuse and mental health treatment. There is insufficient space for medical exams and no accommodations for mental health services. While there is currently a dental exam room in the facility, it is remote from housing and inappropriately designed for maximum security inmates. The facility lacks respiratory isolation cells and safety cells.

In 2017, the County applied for and received a \$25 million funding commitment from the State to construct a new special needs housing unit and visitor center. The County has committed a local match of \$2.5 million toward completion of this project. To this point, The County's architectural firm, Nacht & Lewis, has completed the initial design work and submitted to the state for approval to complete the construction drawings. The County has secured a construction management Contract with Vanir Construction Management who will provide constructability review and estimates during final design, market the project to the construction community, and ultimately oversee the building contractor when bids have been received. Delays in state approval have pushed the timeline for completion of the new building until 2024.

BU 1710 Complete Projects for FY 2020-21

Proj #	Project Name	Dept.	FY Budget	Final Cost/EST	Year to Date
COMPLETED					
952	Generator Interconnect Projects 6 locations	EOC	\$170,000	\$192,278	\$79,693
953	EOC Carpet and Interior Improvements	EOC	\$30,000	\$55,192	\$45,023
954	Main Jail Roof Replacement	Sheriff	\$775,000	\$978,112	\$32,245
985	911 Uninterrupted Power Supply System Replacement	Sheriff	\$100,000	\$76,939	\$36,153
994	Remote Generator Monitoring System	F&F	\$20,000	\$21,179	\$9,808
780	Admin Center Roof Replacement Project Southeast Phase 2 & 3	F&F	\$2,187,751	\$1,864,170	\$1,212,989
986	Underground Fiber Cabling for Sheriff's Offices	IS/SO	\$223,250	\$329,143	\$135,946
961	Mental Health Rooms 381 & 383 Water Damage Abatement	HHSA	\$25,000	\$28,261	\$2,081
950	San Hedrin Power Line Evaluation and Repairs Phase 1 of 3	F&F	\$130,000	\$131,162	\$72,942
971	Back-Up Power Provision for Administration Center	F&F	\$76,000	\$91,433	\$24,524
854	DOT - Video Security System - Laytonville	DOT	\$30,000	\$28,242	\$24,992
852	DOT - Video Security System - Point Arena	DOT	\$25,000	\$28,562	\$25,312
951	Point Arena Microwave Upgrade - Communications	IS/SO	\$769,295	\$778,500	\$778,500
016	Main Jail East Gate Emergency Repairs		\$6,000	\$5,450	\$5,450
015	Public Health HVAC Unit 18 Replacement			\$15,534	15,534
022	Mental Health HAVC Unit 22 Replacement			\$14,975	\$14,975
IN PROGRESS					
017	Underground Storage Tank Wells & Monitoring Ft. Bragg & Willits Road Yards	DOT	\$50,000	\$77,090	\$4,490
984	Covelo Road Yard UST Monitoring and Wells	DOT	\$50,000	\$68,825	\$14,820
993	Sealing, Waterproofing & Painting at San Hedrin & Spanish Mtn Repeater Sites	IS	\$400,000	\$400,000	\$20,883
011	Sheriff Admin Main Panel Upgrade and Generator Provision	Sheriff	\$233,346	\$439,000	\$9,000
998	Planning & Design to Relocate 911 & MCSO Communications & Servers	IS	\$370,000	\$120,000	\$12,000
970	Off Site Parking Improvements prior to Jail Expansion Project	F&F	\$300,000	\$300,000	\$5,914

992	Point Arena Tree Removal - AFB & Veterans Hall	F&F	\$40,000	\$40,000	\$270
980	Refresh APS Break Room V-2 South Yokayo	HHSA	\$8,000	\$21,300	\$1,300
023	Redwood Valley Substation Water Damage Repairs		\$56,000	\$56,000	\$11,900
PLANNED FOR CURRENT FISCAL YEAR START					
950	San Hedrin Power Line Evaluation and Repairs Phase 2 of 3	F&F	\$190,000	\$164,000	\$-
25	Admin Center Server Room Cooling and Fire Suppression	IS	\$115,000	\$15,000	\$-
979	Child Support Main Floor Carpet and Abatement	CSS	\$217,000	\$217,000	\$-
969	Avila Center Fiber Optic Connection from Fort Bragg Justice Center	HHSA	\$20,000	\$29,975	\$-
014	Ukiah Veterans Services ADA Upgrades	HHSA	\$55,000	\$75,000	\$-
018	Sheriff's Offices Data Cabling Improvements		\$56,000	\$56,000	\$-
021	Jail Control Room Glass Replacement	Sheriff	\$12,000	\$12,000	\$-
027	Garage Bay 3 Vehicle Lift Installation		\$15,000	\$15,000	\$-
028	Courthouse Annex Data Center UPS Replacement		\$20,000	\$20,000	\$-
013	COVID 19 Social Services Transaction Barriers Various Locations		\$32,000	\$32,000	\$-

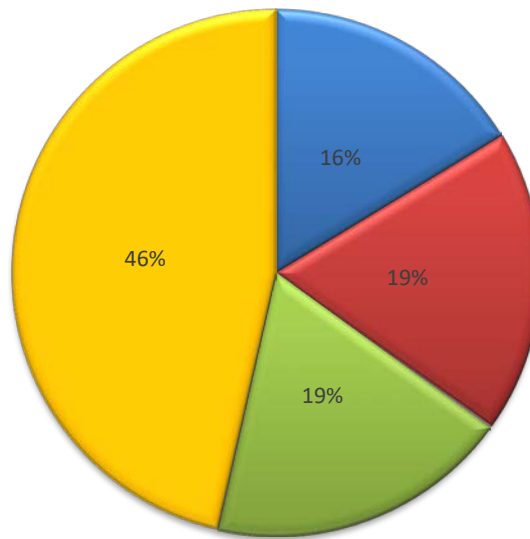
COUNTY VEHICLE FLEET ANALYSIS

At this time, the County fleet consists of approximately 378 "passenger-type" vehicles, excluding heavy equipment and special (low) use vehicles, such as a tow truck, a boom truck, special purpose law enforcement vehicles, etc.

The fleet includes 50 hybrid/electric vehicles. 39% of the fleet vehicles are trucks, 34% SUVs, 19% sedans, and 8% vans.

The average age of vehicles in the fleet is eight (8) years old, with an average fuel economy of 15.29 MPG. The Sheriff's Office has the largest fleet of assigned vehicles, with approximately 107; the Department of Transportation has the second largest fleet of assigned vehicles, with 73. HHSA has 55. The County garage manages and maintains the County fleet with the exception of the Department of Transportation vehicles which are managed and maintained by DOT.

Active Vehicles Total Miles Driven per Month Minimum 500 miles/month



Total Miles Driven per Month: 170 and less			
# of Vehicles:	48	Average Miles:	85

Total Miles Driven per Month: 171 - 330			
# of Vehicles:	55	Average Miles:	244

Total Miles Driven per Month: 331 - 499			
# of Vehicles:	55	Average Miles:	388

Total Miles Driven per Month: 500 and more			
# of Vehicles:	137	Average Miles:	1119

Total Vehicles: 295

Summary of General Fund Departments Projections by Budget Unit

This summary provides information on General Fund budget unit projections for end of year (EOY) of FY 2020-21 and only includes those departments that are projected to come in over their NCC assignment.

BU 1100 – Auditor-Controller Office

The Auditor-Controller's Office anticipates being over budget by \$157,224. Due to an additional 8% in salaries costs to implement the Property Tax Conversion project, COVID-19 payroll implementation, health increase and unanticipated vacation cash outs due to retirement and COVID-19. The Office is also seeing additional 36% expense costs that are associated with impacts from COVID-19 and adapting business practices to conform to changing protocols.

BU 1410 – Elections

At the end of 2nd Quarter the Election department is projection to under budget \$164,408, this is due to new one time federal funding and a new grant that has been received by the department. These new revenue streams have helped offset the increased expenses related to COVID-19 protocols implemented during election periods.

BU 1610 – Facilities

At the end of the 2nd Quarter, the division had unbudgeted expenses for the increased work force and expenses related to and needed for new COVID-19 protocols. The total projected over budget for this department is \$208,828.

BU 2070 – District Attorney

The District Attorney's Office is projecting to be over budget by \$995,031, due to the increases to staff salary based on the KOFF study and bringing the office's staff salary up to market price. The staffing level was approved at the budget adoption and the 10% vacancy rate held.

BU 2080 – Public Defender

The Public Defender's office is projecting to be over budget by \$934,124, due to the increases in staffing as well as increases to salaries based on the KOFF study and bringing the office's staff salary up to market price.

BU 2085 – Alternate Defender

The Alternate Defender's office is projecting to be over budget by \$178,637, due to the increases to salaries based on the KOFF study and bringing the office's staff salary up to market price. The staffing level was approved at the budget adoption and the 10% vacancy rate held.

BU 2310 – Sheriff-Coroner

At mid-year, the Sheriff's Office now projects their budget will be \$1,695,496 dollars over budget. Overtime is projected to be over budget by \$1.5 million, due to unusually high demand and an unrealistic budget estimate. Other 1000 series accounts are projected to offset that overage with savings of approximately \$335,000, for a net overage for the account series of \$1.165 million. Retirement contributions are projected to be \$340,000 under budget, though the department has no control over the budget estimate or the actual costs. In the 2000 series, the forensic pathology services contract has spent 50% of a 5 year contract consumed due to a higher need for autopsy services in 2020 and 2021.

BU 2560 – Probation

The Probation department is projecting to be over budget by \$263,949 due to a decrease in revenues and intra-fund transfer due to decreased services and programs being halted due to COVID-19. The department is also projecting a 10% reduction in revenue and an 86% reduction to Intra-fund transfers that will be offset by the reduction of reimbursable expenses and held vacancies within the department.

BU 2851 – Planning & Building Services

At mid-year the Planning and Building Services department is projecting to be 13% under budget in anticipated revenues due to the services being limited as well as constituents not wishing to pick up permits or pay fees towards new permits. This reduction in revenues is offset but the vacancies held within the department. Many vacancies throughout the first part of the fiscal year and are currently trying to recruit staff. Due to these vacancies the department is projecting to be under budget by \$969,969.

Recommended Budget Adjustments

Refer Attachment A, and B

CEO Recommended Actions

1. Accept the FY 2020-21 Mid-Year Budget Report as presented
2. Accept Adjustments as described in Attachments A, and B
3. Adopt Resolution Amending the current FY 2020-21 Adopted Budget

Exhibit A
BU 1000 Revenue Forecast For Fiscal Year 2020-21

2/25/2021

Revenue Description		2016/17 Adopted Budget	2016/17 Actual	2017/18 Adopted Budget	2017/18 Actual	2018/19 Adopted Budget	2018/19 Actual	2019/20 Adopted Budget	2019/20 Actual	2020/21 Adopted Budget	2020/21 Actual thru 12/31/2020	2020/21 Projected Auditor
Current Secured Property Tax	821110	31,526,000	32,080,502	31,950,000	33,595,380	33,000,000	35,161,716	36,000,000	35,626,681	37,000,000	21,569,077	38,000,000
Current Unsecured Property Tax	821120	1,000,000	1,029,521	1,000,000	967,268	1,000,000	1,043,859	1,000,000	1,133,213	1,000,000	966,595	1,000,000
Current Supplemental Roll Taxes	821130	250,000	346,415	350,000	440,066	350,000	748,972	700,000	306,788	500,000	293,719	500,000
Prior Year Secured Taxes	821210	-	(8,680)	-	-	-	-	-	-	-	-	-
Prior Year Unsecured Taxes	821220	50,000	75,106	50,000	(26,094)	50,000	59,984	50,000	40,259	50,000	27,998	50,000
Penalties & Cost on Delinquent Taxes	821400	650,000	656,868	650,000	949,794	650,000	749,836	700,000	597,677	500,000	194,701	500,000
Sales and Use Tax - County 1% Share	821500	4,100,000	5,920,131	5,875,000	6,382,048	6,100,000	6,594,284	6,500,000	6,576,861	6,200,000	3,213,595	6,500,000
Timber Yield Taxes	821600	325,000	344,086	375,000	662,781	500,000	883,448	800,000	590,180	800,000	340,470	500,000
Transient Occupancy Tax - Camp	821701	-	-	-	-	-	-	-	-	600,000	365,141	600,000
Highway Property Rentals	821700	-	-	-	-	-	-	-	664	-	725	-
Transient Occupancy Tax - Room	821701	4,900,000	5,152,109	5,200,000	5,682,028	5,650,000	5,872,388	6,000,000	4,784,925	4,400,000	2,702,819	4,400,000
Property Transfer Tax	821702	600,000	656,145	600,000	668,839	700,000	615,913	600,000	634,469	700,000	631,146	700,000
Property Tax In Lieu of VLF Revenues	821704	10,750,000	10,812,410	10,950,000	11,340,056	11,300,000	11,797,060	11,800,000	12,174,566	12,200,000	6,300,947	12,600,000
Williamson Act Replacement Tax	821706	480,000	522,064	525,000	487,259	550,000	580,538	580,000	598,362	598,000	335,446	600,000
Cannabis Tax Revenue	821707	-	79,868	1,708,349	1,296,125	1,050,000	3,711,693	2,500,000	5,575,900	4,000,000	1,752,458	5,000,000
Franchise Fees	822210	750,000	793,287	800,000	871,804	800,000	876,534	800,000	911,611	870,000	134,542	900,000
Interest Income	824100	110,000	403,145	200,000	807,487	500,000	1,032,538	1,000,000	943,759	1,000,000	330,061	700,000
Motor Vehicle In Lieu	825150	30,000	33,047	35,000	39,161	40,000	35,807	36,000	58,824	50,000	-	50,000
SB90 Reimbursement (State Mandated Cost)	825398	-	-	-	-	-	-	-	21,372	-	-	20,000
Homeowner's Property Tax Exemption	825481	300,000	286,242	300,000	282,441	320,000	278,952	300,000	276,500	280,000	136,040	280,000
State Other: (State Roundabout Tax Shift)	825490	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Federal Grazing Fees	825650	-	1,819	-	930	-	1,154	-	199	-	-	-
Federal Land In Lieu Taxes	825660	550,000	630,421	630,000	641,536	640,000	810,909	800,000	699,132	700,000	733,482	735,000
Federal Other	825670	1,200	1,349	1,350	92	1,000	-	-	-	-	-	-
County Cost Plan Charges/Property Tax Admin Fe	826402	1,310,665	1,352,057	2,372,917	2,467,399	2,600,000	2,595,366	2,600,000	2,551,138	3,275,153	2,065,547	3,200,000
Prior Year Revenue ***	827400	-	6,408	-	816	-	23	-	5,743	-	-	-
Sale of Fixed Assets	827500	-	35,580	-	-	-	2,000	-	71	-	-	-
Card Rebate Programs - Bank of America	827700	55,000	87,521	75,000	92,823	80,000	258,413	90,000	112,860	100,000	45,961	100,000
Refund Jury & Witness Fees	827701	-	275	-	35	-	-	-	-	-	-	-
Tobacco Settlement Funds	827715	760,000	778,697	760,000	956,820	780,000	873,969	900,000	863,949	900,000	-	900,000
Total		58,627,865	62,206,394	64,537,616	68,736,895	66,791,000	74,715,357	73,886,000	75,215,700	75,853,153	42,270,469	77,965,000

*** Future location for the 2017 Wildfire PG&E Settlement \$22,651,737.69

RESOLUTION NO. 21-

RESOLUTION AMENDING THE FY 2020-21 ADOPTED BUDGET OF THE BOARD OF SUPERVISORS BY ADJUSTING REVENUES AND APPROPRIATIONS

WHEREAS, on June 23, 2020 the Board of Supervisors adopted Resolution No. 20-088 which adopted the FY 2020-21 County Budget, and as further amended on December 8, 2020 by adopting Resolution No. 20-163; and

WHEREAS, Section 29130 of the Government Code provides for appropriation of unanticipated revenue by a four-fifths vote of the Board of Supervisors; and

WHEREAS, Sections 29125, 29126, 29126.1 and 29130 of the Government Code provides authority for the Board of Supervisors to transfer and revise appropriations, cancel unused appropriations, transfer unused appropriations to contingencies, reduce revenue estimates and cancel and appropriate designations and reserves other than the general reserve; and

WHEREAS, revenue estimates and appropriations within the FY 2020-21 Budget have been reviewed by the Auditor-Controller and reviewed and approved by the Chief Executive Officer based on information which has become available since the time of adoption of the budget, and it is recommended that the Board of Supervisors approve certain revisions to the budget.

NOW, THEREFORE, BE IT RESOLVED by the Mendocino County Board of Supervisors that amendments to the Fiscal Year 2020-21 Adopted Budget of the County of Mendocino, as shown in Attachment A, entitled "FY 2020-21 2nd Quarter Budget Net Zero Adjustments", Attachment B, entitled "FY 2020-21 2nd Quarter Non-Zero Adjustments" are hereby ordered and approved.

The foregoing Resolution introduced by Supervisor _____, seconded by Supervisor _____, and carried this _____ day of _____, 2021, by the following vote:

AYES:
NOES:
ABSENT:

WHEREUPON, the Chair declared said Resolution adopted and SO ORDERED.

ATTEST: CARMEL J. ANGELO
Clerk of the Board

Deputy

DAN GJERDE, Chair
Mendocino County Board of Supervisors

I hereby certify that according to the provisions of Government Code section 25103, delivery of this document has been made.

EXHIBIT B

APPROVED AS TO FORM:
CHRISTIAN M. CURTIS
Acting County Counsel

BY: CARMEL J. ANGELO
Clerk of the Board

Deputy

EXHIBIT C

Mendocino County Information Technology Master Planning Budget

C	Critical - Initiative is mission critical. Initiative mitigates significant risk to County operations or Public Safety and/or Return on Investment is very high							
H	High - Initiative mitigates an acceptable level risk, and/or it has significant cost benefit or return on investment. Also provides significant level of service or protection to constituents and the community. Funding for these initiatives typically begin in years 1 or 2 of the plan.							
M	Medium - Is important to the organization, has measurable cost benefit or return on investment. Medium-priority initiatives also provide a service and protection to constituents and the community, but at a lower degree then a high-priority initiative. Funding for these initiatives typically begin years 2 - 5 of the plan.							
L	Low - Provides value but with minimal cost benefit or return on investment. Funding for these initiatives typically begin in years 4 or 5 of the plan.							
Initiative	IT Initiative	Priority	Third Party Assistance Required	FY20-21 Includes Mid-Year Ask	FY21-22 Budgeted	FY22-23 Budgeted	FY23-24 Budgeted	FY24-25 Budgeted
1	Technology Governance	C	N					
13	Payroll/Timekeeping Improvements	C		\$ 100,000				
13	Salary Budgeting	C	Y	\$ 25,000				
17	Aumentum Assessment & Tax Billing System	C	Y	\$ 865,456				
34	Justware Replacement	C	Y	\$ 1,000,000				
53	MCSO/Radio Computer Room Move	C	Y					
57	Internet Bandwidth - Resiliency	C	N		\$ 23,400	\$ 23,400	\$ 23,400	\$ 23,400
61	Network Resiliency Study – Emergency Broadband Availability	C	Y					
69	Microwave and Multiplexer Replacement	C	Y	\$ 100,000				
69	Mux/MPLS Upgrade	C	Y	\$ 1,500,285				
70	Radio Systems Upgrades and Replacement	C	N	\$ 500,000		\$ 35,000		
70	Radio Repeaters - Spare Parts Inventory	C	N				\$ 30,000	
74	MCSO Structured Connectivity System	C	Y	\$ 125,000	\$ 250,000			
75	Switch Upgrades	C	Y					
75	Switch Upgrades Remote Offices	C	N					
78	Dispatch Radio Console Replacement	C	N					
84	Cloud based backup	C	N	\$ 15,000	\$ 36,000	\$ 48,000	\$ 60,000	\$ 60,000
90	Logging and Audit Trails	C	N	\$ 125,000			\$ 25,000	
91	Records and Data Retention	C	N			\$ 55,000		
93	Artificial Intelligence Based Security Monitoring	C	Y		\$ 100,000			\$ 100,000
93	Staff Security Awareness Training	C	N					

EXHIBIT C

Mendocino County Information Technology Master Planning Budget

Initiative	IT Initiative	Priority	Third Party Assistance Required	FY20-21 Includes Mid-Year Ask	FY21-22 Budgeted	FY22-23 Budgeted	FY23-24 Budgeted	FY24-25 Budgeted
2	Sustainability Planning	H	Y					
3	Project Planning and Implementation Best Practices	H	N					
5	Business Process Reviews	H	Y					
6	Software Selection Best Practices	H	Y					
11	Return-On-Investment Considerations	H	N					
12	Munis Ongoing	H	Y					
12	Munis Gap Analysis and Utilization Improvement - Purchasing and Invoicing	H	Y		\$ 100,000	\$ 100,000	\$ 250,000	
19	TRAKiT Gap Analysis and Utilization Improvement	H	Y		\$ 75,000	\$ 250,000		
22	Electronic Document Management System (EDMS)	H	N	\$ 100,000	\$ 300,000	\$ 200,000		\$ 100,000
24	Fuel Management System Integration	H	N	\$ 150,000				
24	Fleet automation assessment	H	Y					
28	Electronic/Digital Signatures	H	N	\$ 50,000	\$ 25,000	\$ 25,000		
35	Replacement of Probation's Assessment.com System	H	N					
36	GIS Assessment and Computer-Aided Dispatch Base Layer	H	N					
37	Aegis Upgrade	H	Y					
52	Network Upgrade	H	Y	\$ 2,500,000				
54	Storage Area Network (SAN) Upgrade	H	N	\$ 100,000				\$ 50,000
54	Data Center Upgrades	H	N	\$ 50,000				
56	IT Computer Equipment Replacement Plan	H	N		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
60	Technology Support for the EOC	H	N		\$ 50,000			\$ 50,000
62	Electronic Mail (GroupWise)	H	Y	\$ 250,000	\$ 93,600	\$ 95,472	\$ 97,381	\$ 99,329
64	VMware Upgrade & Server Refresh	H	N			\$ 160,000		\$ 45,000
65	Remote Access Upgrade	H	N	\$ 40,000				
66	Wireless Network	H	N	\$ 100,000		\$ 35,000	\$ 35,000	\$ 35,000
68	Property Backup System	H	N					
68	Decommission/RVI Migration	H		\$ 100,000				
69	Microwave Upgrade	H		\$ 3,000,000				

EXHIBIT C

Mendocino County Information Technology Master Planning Budget

Initiative	IT Initiative	Priority	Third Party Assistance Required	FY20-21 Includes Mid-Year Ask	FY21-22 Budgeted	FY22-23 Budgeted	FY23-24 Budgeted	FY24-25 Budgeted
70	Radio - Voting comparators upgrade	H	N					
70	Tower Environmental/Power Alerts Alarms	H	Y					\$ 20,000
67	MCSO Infrastructure Upgrade (Servers, SAN, and Backups)	H	N					
71	Microwave Ring Expansion	H	Y	\$ 50,000				
75	MCSO Local Area Network (LAN) Upgrade	H	N					
75	Router Upgrade	H	N					
75	Firewall Upgrade	H	N					
75	Aegis Message Switch	H	N					
76	SO Server Upgrades	H	N					
76	Aegis Server Replacement	H	N					
77	Multi-Jurisdictional Radio Operations	H	N					
79	IT Operations – Enterprise Management Platform	H	N	\$ 225,000				
79	IT Asset Management Automation	H	Y		\$ 25,000	\$ 18,000		
80	Mobile Device Management	H	N	\$ 50,000				
82	IT Procurement Practices	H	N					
83	IT Policies and Procedures	H	Y					\$ 7,800
84	MCSO IT Operations - Enterprise Management Platform	H	N					
84	AD Audit	H	N					
84	Operations Software	H	N		\$ 50,000		\$ 20,000	
84	Virtual Network Segmentation	H						
84	Security Audit	H	Y			\$ 35,000		
85	Disaster Recovery Planning	H	Y	\$ 40,000				
86	Disaster Recovery Site Implementation	H	Y	\$ 250,000	\$ 100,000	\$ 100,000		
93	Domain Name Services Security	H	N		\$ 28,800	\$ 28,800	\$ 28,800	\$ 28,800
93	Virtual Network Segmentation	H		\$ 60,000				
96	GIS Emergency Operations Readiness	H	Y		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
97	VoIP Phone System Upgrade and Resiliency	H	N	\$ 50,000	\$ 150,000			\$ 75,000

EXHIBIT C

Mendocino County Information Technology Master Planning Budget

Initiative	IT Initiative	Priority	Third Party Assistance Required	FY20-21 Includes Mid-Year Ask	FY21-22 Budgeted	FY22-23 Budgeted	FY23-24 Budgeted	FY24-25 Budgeted
4	Applications Management Best Practices	M	N					
7	Enterprise Reporting Best Practices	M	N					
8	User Training and Support	M	Y		\$ 50,000	\$ 50,000	\$ 50,000	
9	Training Rooms	M	N					
10	IT Project and Services Portfolio	M	N					
12	Munis Gap Analysis and Utilization Improvement - People Management	M	Y		\$ 50,000	\$ 50,000		
13	Budgeting Process Review and Improvements	M	Y					
13	Other Budgeting Improvements	M	Y		\$ 50,000			
14	Bids Management Tool	M	N		\$ 50,000			
70	Radio Spare Parts 19-20	H	N					
15	NeoGov Gap Analysis and Utilization Improvements	M	Y			\$ 25,000		
18	Cannabis Permits and Licenses Process Review	M	Y					
20	Centralized Land/Parcel Data Management	M	Y					
23	Enterprise Asset Management (EAM) Including Fleet	M	Y		\$ 50,000	\$ 100,000		
25	Project Tracking and Collaboration	M	N		\$ 20,000	\$ 30,000		
26	Intranet	M	N		\$ 50,000	\$ 50,000		
29	Homeless Management Information Mgmt. System (HMIS)	M	N			\$ 100,000	\$ 100,000	
30	Migration of Access & Homegrown Applications to COTS	M	N		\$ 35,000	\$ 25,000	\$ 25,000	
31	Website Content Management Training	M	Y			\$ 25,000		\$ 25,000
32	Animal Services Chameleon System Improvements	M	N					
33	Library Scheduling System	M	N					
37	Aegis Gap Analysis and Utilization Improvement	M	Y		\$ 25,000			
38	Jail Visitation Management System	M	N		\$ 45,000			
42	Automated License Plate Readers	M	N					
43	Sheriff's Vehicle - Voice Recognition	M	N					
44	Sheriff's Office Automated Vehicle Locator (AVL)	M	N					
45	OpenGov - Transparency	M	N					

EXHIBIT C

Mendocino County Information Technology Master Planning Budget

Initiative	IT Initiative	Priority	Third Party Assistance Required	FY20-21 Includes Mid-Year Ask	FY21-22 Budgeted	FY22-23 Budgeted	FY23-24 Budgeted	FY24-25 Budgeted
46	Mass Public Outbound Communications	M	N					
50	Volunteer Tracking and Contact System	M	N		\$ 15,000			
51	Central Employee ID Badge and Facility Security Access	M	Y		\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
53	Structured Connectivity System	M	Y		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
58	Windows 10 & Office Software Upgrades	M	N					\$ 400,000
59	WebEOC	M	N		\$ 50,000			
63	E-Fax	M	N				\$ 25,000	
67	Video Surveillance Assessment and Replacement	M	Y		\$ -	\$ -	\$ 50,000	\$ 100,000
70	Radio Repeaters - Capital Replacement	M	N					
72	Video Conferencing	M	N		\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
73	Infrastructure Roles and Responsibilities	M	Y					
76	Public Safety Mobiles	M	N		\$ 84,000	\$ 54,000	\$ 54,000	\$ 54,000
76	Backup Server & Software upgrade	M	N					
76	SO Resilient Server - Dispatch	M	N					
76	SO Resilient Server - Admin	M	N					
79	Help Desk Ticketing System	M	N					
79	IT Automation Tools (Patch Management)	M	Y		\$ 18,000			
79	IT Support Metrics	M	Y		\$ 18,000			
79	Network Management Tools (Configuration Management)	M	N		\$ 18,000			
81	IT Cost Recovery (IT Budget Allocations)	M	Y					
87	Backups	M	N					
88	Firewall Upgrade	M	N				\$ 50,000	
89	IT Security Assessment	M	Y		\$ 50,000			\$ 50,000
92	PCI Compliance - Study	M	N					
94	GIS Assessment and Master Plan	M	Y			\$ 100,000		
95	GIS Data Acquisition	M	Y				\$ 150,000	
98	Phone System Training	M	Y				\$ 25,000	

EXHIBIT C

Mendocino County Information Technology Master Planning Budget

Initiative	IT Initiative	Priority	Third Party Assistance Required	FY20-21 Includes Mid-Year Ask	FY21-22 Budgeted	FY22-23 Budgeted	FY23-24 Budgeted	FY24-25 Budgeted
99	Business Analysis and Project Management Skill-Set Needs	M	Y					
16	GovInvest License and Implementation	L	N					
21	Election Voting System Replacement (DIMS, GEMS & Voter Equipment)	L	N					
27	Agency Wikis	L	N					
39	Migrate Jalan Warrant Process & Historical Data to Aegis	L	N					
40	Conceal and Carry Weapon (CCW) Permitting Software	L	N					
41	3D Incident Mapping	L	N					
47	Board Meeting Automated Text Recording and Minutes (Talk-To-Text)	L	N			\$ 50,000	\$ 50,000	
48	Kiosks	L	N		\$ 50,000	\$ 50,000		
55	Cloud Computing	L	N		\$ 150,000			
71	Microwave resiliency Sonoma County Connection	L	Y			\$ 500,000		

<i>Total Application</i>	\$ 2,290,456	\$ 1,165,000	\$ 1,305,000	\$ 650,000	\$ 300,000
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<i>Total Infrastructure</i>	\$ 9,230,285	\$ 1,520,800	\$ 1,513,672	\$ 899,581	\$ 1,424,329
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GRAND TOTAL	\$ 11,520,741	\$ 2,685,800	\$ 2,818,672	\$ 1,549,581	\$ 1,724,329
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TOTAL BY PRIORITY

<i>Critical Priority</i>	\$ 4,355,741	\$ 409,400	\$ 161,400	\$ 138,400	\$ 183,400
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<i>High Priority</i>	\$ 7,165,000	\$ 1,172,400	\$ 1,222,272	\$ 606,181	\$ 685,929
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<i>Medium Priority</i>	\$ -	\$ 904,000	\$ 835,000	\$ 755,000	\$ 855,000
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<i>Low Priority</i>	\$ -	\$ 200,000	\$ 600,000	\$ 50,000	\$ -
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GRAND TOTAL BY PRIORITY	\$ 11,520,741	\$ 2,685,800	\$ 2,818,672	\$ 1,549,581	\$ 1,724,329
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2017 Redwood Complex Fire

2018-2019 RECOVERY PROJECT PLAN

Photo of Redwood Valley by C. Taaning

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INTRODUCTION

In the immediate aftermath of the Redwood Complex Fire, the County Executive Office appointed a Recovery Director and convened an interdepartmental team with representation from the Sheriff's Office of Emergency Services, Health and Human Services Agency, Department of Transportation, Planning and Building Services, and the Air Quality Control Board. This team worked closely with the Federal Emergency Management Agency (FEMA) and the Governor's Office of Emergency Services (Cal OES) to transition from emergency response to recovery services, including immediate housing, health and safety needs for fire survivors; stabilizing the watershed; and coordinating with state and federal agencies to implement fire debris removal. The initial work of this interdepartmental team was to secure the safety of the communities affected by the Redwood Complex Fire, mitigate immediate and long term environmental hazards resulting from the fire, and establish a local assistance center to address the immediate needs of fire survivors. Initial Fire Recovery Community Meetings were held in Redwood Valley on a weekly basis to provide information and respond to questions and concerns from residents and community members.

After the immediate needs were addressed, Fire Recovery meetings shifted to monthly information sessions and an important public-private partnership was established to support long-term recovery. This long-term recovery committee, known as Mendocino Rebuilding Our Community (M-ROC) is a joint effort among the County, the Community Foundation of Mendocino County, North Coast Opportunities (NCO), and several other non-profit, faith based and community volunteers. M-ROC is focused on providing direct services to fire survivors through local disaster case management and solution-oriented committee work that supports individual rebuilding and recovery efforts. Through confidential case management, this public-private partnership has reached into the community of fire survivors to identify needs and assist people to access resources. Direct relationships have been established between individuals and case managers, providing M-ROC and the County an understanding of the many important issues facing those in need. As a result of direct County engagement with the community through interdepartmental work, community meetings, and case management, several projects necessary for the long term recovery of the affected communities were identified.

The Redwood Complex Fire Recovery Project Plan represents the result of project identification and planning by County of Mendocino's Fire Recovery Team in direct dialogue with FEMA, Cal OES, and other federal and state agencies; local partnering agencies and M-ROC case management services; and the Redwood Valley Municipal Advisory Committee. Projects are outlined under their related Recovery Support Function. All of the projects presented here were developed over several months of recovery work. Each project addresses a key area for disaster recovery, keeping sight of the goal of long-term community resiliency over all Recovery Support Function sectors.

As the Mendocino County and the communities of Redwood Valley, Potter Valley, and Willits move into the long-term recovery phase, the issues identified in the affected populace help to focus use of local, state, and federal resources to be most effective. To augment this community input process, the County Fire Recovery Team has partnered with the Redwood Valley Municipal Advisory Council (RVMAC) to engage the Redwood Valley community in evaluating several recovery projects identified by the County Fire Recovery Team. The County hosted a special meeting with the RVMAC on May 9, 2018, to discuss long-term recovery projects and related grant funding that the County is pursuing. At the May 9th meeting, residents were invited to discuss *The Future of Redwood Valley* and learn about the Recovery Support Functions that frame community disaster recovery. A summary of this community input is provided in Appendix A.

RECOVERY SUPPORT FUNCTIONS

Coordinating Structure

The Recovery Support Functions (RSFs) comprise the coordinating structure for key functional areas of assistance in the National Disaster Recovery Framework (NDRF). Their purpose is to support local governments by facilitating problem solving, improving access to resources and by fostering coordination among State and Federal agencies, nongovernmental partners and stakeholders. (FEMA 2018)

<https://www.fema.gov/recovery-support-functions>

The County of Mendocino Fire Recovery Team has identified seven Recovery Support Functions corresponding to FEMA and Cal OES Recovery Frameworks. These Recovery Support Functions provide a framework for the purposes of coordinating partnership efforts and seeking grant funding.

Mendocino County Recovery Support Functions

- 1. Community Planning and Capacity Building**
- 2. Community Emergency Preparedness**
- 3. Housing**
- 4. Infrastructure**
- 5. Economic Recovery and Resiliency**
- 6. Health and Human Services**
- 7. Natural Systems and Cultural Resources**



LONG-TERM RECOVERY PLANNING

A Whole Community Approach

Whole Community is a means by which residents, emergency management practitioners, organizational and community leaders, and government officials can collectively understand and respect the needs of their respective communities and determine the best ways to organize and strengthen their assets, capacities and interests. By doing so, a more effective path to societal security and resilience is built.

Whole Community is a philosophical approach on how to think about conduction emergency management (FEMA 2011).

https://www.fema.gov/media-library-data/20130726-1813-25045-0649/whole_community_dec2011_2_.pdf

Over the next year, the County of Mendocino will update its Emergency Operations Plan to include a Disaster Recovery Plan and a Debris Management Plan. In addition, the Mendocino County Office of Emergency Services will embark on an update of the hazard mitigation plan, which expires in 2019, in coordination with Planning and Building Services' General Plan Update of the Safety Element, which must complement the hazard mitigation plan.

The County will also implement key findings from the After Action Report (AAR) that reviewed the response to the Redwood Complex Fire, including evacuation and repopulation after the fire. The County would also benefit from an After Action report related to the private property debris removal operation and other aspects of the first six months of recovery following the initial response.

FEMA provides several guidance documents to assist localities in disaster planning. In the *National Disaster Recovery Framework* (NDRF), local governments are encouraged to use a Whole Community Approach in planning for disaster and developing community resilience. Resilience is defined in Presidential Policy Directive 8 (PPD-8) as "the ability to adapt to changing conditions and withstand and rapidly recover from disruption due to emergencies." Developing resilience is a goal throughout all Recovery Support Functions. The NDRF, as well as *Safeguarding California Plan 2018 Update: California's Climate Adaptation Strategy*, recommend risk assessment, hazard mitigation, and adaptation to expected climate change events to be considered across the whole community.

A Whole Community Approach engages broad inclusion for all who may be affected in the case of an emergency. The County Fire Recovery Team will continue to build partnerships with local tribal governments to collaborate on project planning for the safety of all individuals, families, and communities. More outreach is needed into other regional areas of the county, including a diversity of age groups, socio-economic sectors, cultural groups, and non-English speaking communities to assure accessibility and bring forward full participation in both immediate and long-term recovery and to plan for future resilience. A comprehensive strategy also positions Mendocino County for grant funding to implement identified projects across the functional areas of community emergency preparedness, housing, infrastructure, economic resiliency, health and human services, natural systems, and cultural resources. The implementation of these projects will increase the resilience of the areas impacted by the October 2017 wildfires as well as the diverse communities throughout the County in the face of increasing threats from wildfires and other climate change-related disasters.

RECOVERY SUPPORT FUNCTION:

COMMUNITY PLANNING AND CAPACITY BUILDING

The Redwood Complex Fire began on October 8, 2017. The fire burned 36,523 acres in Redwood Valley and Potter Valley. The fire destroyed approximately 350 residences and approximately 300 other structures. Nine human lives were lost to the Redwood Complex Fire.

The Redwood Complex Fire was declared a Presidential Disaster on October 10, 2017 as part of a statewide wildfire emergency. This statewide wildfire disaster of October 2017 was the most destructive in California State history, requiring unprecedented federal, state, and local collaborative effort in emergency response and recovery.

The County of Mendocino is committed to assisting the communities directly impacted by the Redwood Complex Fire to recover and rebuild a more resilient community. Effective recovery requires strengthening the capacity of County departments and personnel to be better able to respond to future emergencies and engage in immediate and long-term disaster recovery needs. Engaging with and supporting county-wide community partnerships is necessary to identify needs and plan strategies to increase resiliency in housing, infrastructure, health and human services, and the broader economy. It is also important to protect and restore our natural environment as well as value and enhance cultural resiliency.

Strategic planning to enhance community resiliency is supported by FEMA's *National Disaster Recovery Framework*, *Safeguarding California: California's Climate Adaptation Policy*, and the *California Adaptation Planning Guide*. These Federal and State policies, frameworks, and guides are available to support local governments in strategic planning for disaster recovery.

PLANNING (PRE-DISASTER, COMMUNITY, AND POST-DISASTER RECOVERY)

Critical Tasks

- **Convene the core of an inclusive whole community planning team**
- **Develop a unified approach to making investments in resilient infrastructure**
- **Initiate, conduct, and complete a recovery planning process that provides an overall strategy for recovery, including operational and tactical level approaches**
- **Address all Recovery Core Functions , integrating socioeconomic, demographic, and risk assessment considerations in recovery planning process and strategies**
- **Identify achievable, tangible community based recovery actions and activities that support the community's identified recovery goals**
- **Coordinate planning efforts across jurisdictional boundaries (FEMA 2016)**

<https://www.fema.gov/national-disaster-recovery-framework>

COMMUNITY PLANNING AND CAPACITY BUILDING PROJECT: County-wide Resiliency Planning

SUPPORTS ALL RECOVERY FUNCTIONS

BACKGROUND:

Mendocino County comprises a large area of coastal range mountains, including many wildland interfacing with homes and rural neighborhoods. A process will be developed through the County Executive Office, Economic Recovery & Resiliency Strategic Development, and the Mendocino County Executive Leadership Team (MCELT) to engage each County Supervisorial District and develop a county-wide strategic plan.

GOALS:

- Develop a county-wide strategic plan that reflects a clear path for Mendocino County to become more resilient and ready to respond to and recover from natural and economic disasters.
- Identify County and community-based projects that increase resiliency across the Recovery Support Functions.

PROJECT DESCRIPTION:

Fund a county-wide community planning process to develop long term whole community resiliency. Coordinate planning efforts with existing collaborative partnerships and throughout each Supervisorial District to address the County's need for a strategic plan that incorporates aspects of recovery and resilience.



FINANCIAL CONSIDERATIONS:

Cost: Approximately \$100,000

Funds Awarded: None to date

Potential Resources:

State or Federal Emergency Operations Planning Grants

ACTION STEPS:

Assemble community partners and initiate a county-wide Strategic Planning work group to accomplish the following:

- Convene meetings among collaborative partners in the fields of Emergency Services, Housing, Infrastructure, Economic Development, Health and Human Services, the Environment, and Cultural Resources
- Coordinate with each member of the Board of Supervisors (BOS) to conduct whole community planning and identify vision, goals, objectives and projects throughout the Recovery Support Functions
- Work with MCELT and collate the results from county-wide community planning into a comprehensive strategic planning document to present to the MCBOS for approval
- Prioritize and pursue funding for identified projects
- Work closely with the community long-term recovery committee, Mendocino – Rebuilding Our Community (M-ROC) to assure incorporation of important aspects of recovery and resiliency efforts.

COMMUNITY PLANNING AND CAPACITY BUILDING PROJECT: Update the County's Emergency Operations Plan and Hazard Mitigation Plan

SUPPORTS ALL RECOVERY FUNCTIONS

BACKGROUND:

The Emergency Operations Plan (EOP) serves as the primary guide for coordinating and responding to all emergencies and disasters within the county. It complies with local ordinances, state law, and state and federal emergency planning guidance including the Standardized Emergency Management System (SEMS), National Incident Management System (NIMS) and the Incident Command System (ICS). The Mendocino County/Operational Area Emergency Operations Plan (EOP) addresses response to and recovery from disasters and emergency situations affecting the Mendocino County Operational Area.

However, like many rural counties, Mendocino County's EOP only mentions recovery as a concept and did not include the key elements that were needed in the wake of the Redwood Complex fire. Utilizing OES expertise and the recovery experience, Mendocino County is in the process of updating its plans to be better prepared for future disasters. Updating the County's hazard mitigation plan is necessary in order to apply for future Hazard Mitigation Grant Program (HMGP) funding.

GOAL:

Work with key stakeholders to update Mendocino County Operational Area and Hazard Mitigation Plans.

PROJECT DESCRIPTION:

- Update key sections of the EOP, including Recovery, Debris Management, and Evacuation plans
- Update the County's Hazard Mitigation Plan
- Coordinate with the County Fire Safe Council and local public safety partners to support community specific response plans

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$450,000

Funds Awarded: None to date

Potential Resources:

- Hazard Mitigation Grant Program: \$187,500 to update the Mendocino County Local Hazard Mitigation Plan

ACTION STEPS:

- Complete the EOP Recovery Plan Addendum and Debris Management Plan by September 2018
- On a contingency basis for future disasters release Request for Proposals and secure contracts for emergency debris removal
- Update County Evacuation Plan
- Support Community Emergency Response Teams (CERT) "Map Your Neighborhood" program development
- Support Fire Safe Council development
- Complete HMGP planning grant submission by September 2018 deadline to fund the update of the Hazard Mitigation Plan
- Update the County's Hazard Mitigation Plan by the end of 2019 (before the current plan expires)
- Incorporate the County's Hazard Mitigation Plan in an updated General Plan Safety Element

COMMUNITY PLANNING AND CAPACITY BUILDING PROJECT: Update the County General Plan's Safety Element

SUPPORTS ALL RECOVERY FUNCTIONS

BACKGROUND:

The County's current hazard mitigation plan was adopted in 2014 while the last update to the County General Plan was in 2009. Since the last update, new state legislation has required that future General Plan updates include specific changes to the Safety Element that integrate the Hazard Mitigation Plan. Integration with the Safety Element is necessary to facilitate the development of regulations and programs to improve the disaster resiliency planning for the County and the County's ability to apply for funding sources that supports mitigation efforts.

GOAL:

Improve community capacity and mitigate long-term risks by integrating the County's General Plan with the goals and mitigations offered in the County's hazard mitigation plan. By integrating the hazard mitigation plan into the Safety Element of the General Plan, this will serve to reinforce emergency preparedness and prevention through the development and redevelopment of properties within the unincorporated areas of the County.

PROJECT DESCRIPTION:

Update Mendocino County's General Plan to meet the current requirements for the Safety Element. Integrate the County's hazard mitigation plan into the Safety Element of the Mendocino County General Plan.

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$200,000

Funds Awarded: None to date

Potential Resources:

Hazard Mitigation Grant Program \$150,000
to update the Safety Element

ACTION STEPS:

- Planning and Building Services will submit the Hazard Mitigation Grant Program application by the grant deadline in September 2018.
- Planning and Building Services will update the County's General Plan in coordination with the update of the Mendocino County Office of Emergency Service's Hazard Mitigation Plan.
- Planning and Building Services will coordinate with the Mendocino County Office of Emergency Services to integrate the two plans into one as part of the update to the Safety Element.



COMMUNITY PLANNING AND CAPACITY BUILDING PROJECT: County Cultural Responsiveness

ADDITIONAL RECOVERY SUPPORT: COMMUNITY EMERGENCY PREPAREDNESS, HEALTH AND HUMAN SERVICES, CULTURAL RESOURCES, NATURAL SYSTEMS

BACKGROUND: Concerns regarding county-tribal intergovernmental and community interactions have arisen as a result of the fire. These issues reveal a lack of cultural and political awareness regarding tribal status and protection of cultural resources. Education is necessary to increase cultural competency and responsiveness for county departments, employees, and the public.

GOALS:

- Increase cultural capacity of Emergency Services personnel and other local agencies to respond appropriately to events on tribal lands
- Increase cultural competence of county employees during orientation and through ongoing trainings
- Educate employees and the public about the proper protection of indigenous archaeological sites

PROJECT DESCRIPTION:

It is important at all times, but particularly accentuated during times of crisis, to recognize the importance of Indigenous peoples' history in Mendocino County, the sovereign status of tribal lands and personnel, the distinction of local federally recognized tribes, and protocols regarding intergovernmental interactions and cultural resources protection.

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$15,000

Funds Received: None to date

ACTION STEPS:

- Update county maps and address contact lists to reflect on-the-ground reality of tribal lands and communities for emergency services personnel
- Develop County Cultural Competency Training in collaboration with local tribes and the United Pomo Nations Council (UPNC)
- Hire cultural trainers, approved by local tribes, to instruct all county employees on topics such as:
 - Indigenous history of Mendocino County
 - Sovereignty law
 - Recognition of tribal insignia
 - Local tribal protocols, customs, and cultural values
 - Archaeological and cultural resource protection

COMMUNITY PARTNERS
*Redwood Valley Band of Pomo
Indians*



RECOVERY SUPPORT FUNCTION: COMMUNITY EMERGENCY PREPAREDNESS

Community Emergency Preparedness requires the whole community's participation in order to increase the safety of Mendocino County residents and visitors during emergencies. It involves County departments, medical health organizations, Emergency Medical Services (EMS) response, as well as the assistance of local Volunteer Organizations Active in Disaster (VOAD) working in close coordination. Mendocino County OES is engaging with emergency services personnel including the Sheriff's Department, Fire District agencies, and CAL FIRE to develop comprehensive emergency zone maps, coordinated information systems, and provide ongoing staff trainings. As part of the Emergency Operations Plan (EOP), OES is developing a Disaster Recovery Plan to provide a framework for recovery processes to be initiated at the outset of future disasters. This plan will also guide the recovery process beyond the initial response phase in short and long term recovery components.

As part of the County's commitment to improve our disaster response, the County is preparing an After Action Report (AAR) which is a best practice following any large incident. The purpose of the AAR is to describe the coordinated response effort from the County and its community partners during the Redwood Fire. The report summarizes areas of strengths and opportunities for improvement as described by those who participated in the response efforts. The AAR primarily examines the County's response and overall system functions, it does not examine outside non-county agencies. The report provides an analysis of lessons learned and recommend improvements for future planning, training, and exercise development. Many of the recommendations from the AAR are included in this Recovery Project Plan. These projects provide a general overview of the goals of OES to support Community Emergency Preparedness.

The County will support communities, local Fire Safe Councils, and Community Emergency Response Teams (CERT) to develop "Map Your Neighborhood" Plans to identify potential evacuation routes, places of refuge, and to identify neighbors' special needs for comprehensive preparedness. A Common Operating Picture assessment system will be further developed among federal, State, and local agencies to coordinate emergency response, coupled with a Joint Information System to evaluate changing conditions and distribute information to the public in emergencies. Emergency services personnel will be trained and drilled in these systems on an ongoing basis.

COMMUNITY EMERGENCY PREPAREDNESS

Critical Tasks

Community Emergency Preparedness is a key priority in lessening the impact of disasters. The areas of focus for developing emergency preparedness in local communities, coordinated with County emergency service systems and personnel are as follows:

- **Planning**—personal and neighborhood preparedness coordinated with local, county, and state agencies
- **Training and Exercising**—staff and community training and drilling, ongoing system tests
- **Information Sharing and Emergency Notification**—situational assessment and information sharing among agencies coordinated with public alert systems

COMMUNITY EMERGENCY PREPAREDNESS PROJECT: Training and Exercise Drilling

ADDITIONAL RECOVERY SUPPORT: CAPACITY BUILDING

BACKGROUND:

Training for emergency preparedness improves response capabilities and public safety.

GOAL:

- Increased community emergency awareness and preparedness
- Increased county employee capacities to respond to emergency

PROJECT DESCRIPTION:

- Conduct Internal Emergency Staff training to include Care and Shelter, Emergency Operations Center trainings and exercises, and additional PIO trainings.
- Provide CERT trainings to communities
- Public Outreach to communities, encourage more public events and activities
- Annual test of Public Alert and Warning System

FINANCIAL CONSIDERATIONS:

Cost:

- Internal Training Costs: unknown staff time
- External Training Costs: unknown depending on training provider
- Emergency “Essential Emergency Concepts” class (approximately \$60,000 to host serving up to 60 employees)

Funds Received: None to date

Potential Resources:

- Emergency Management Performance Grant

ACTION STEPS:

- Update multi-year training plan
- Update multi-year exercise plan to include additional EOC exercises
- Identify funding to increase number of CERT trainings provided to the public
- Identify funding for staff to attend greater number of emergency trainings, including Public Information Officer (PIO) trainings

COMMUNITY PARTNERS
Cities and Special Districts
Cal OES
CAL FIRE and Local Fire
Agencies
Local Nonprofits
Tribes



COMMUNITY EMERGENCY PREPAREDNESS PROJECT: Public Alert and Warning

ADDITIONAL RECOVERY SUPPORT: CAPACITY BUILDING, INFRASTRUCTURE

BACKGROUND:

Mendocino County has a Public Alert and Warning System which utilizes commercial landline, cell phones, and internet infrastructure to alert the public during emergencies. This system has been used successfully for a variety of emergencies, but it is only effective if local communication infrastructure remains operational. Additionally, Mendocino County also has four tsunami sirens along the coast with radio activation

GOAL:

Robust, resilient, multi-level emergency communication capacity

PROJECT DESCRIPTION:

- Identification and mitigation of risks to communications infrastructure, development of auxiliary/alternative communication systems, provide ongoing staff training
- Development of an updated operational area public alert and warning plan
- Hardening of cell towers and protect power lines from fire

FUTURE OF REDWOOD VALLEY

COMMUNITY INPUT:

- Need for coordination of communication systems
- Want locally-based watch/communication
- Want community/county trainings on communication
- Strong support for sirens

COMMUNITY PARTNERS:

Local and state fire agencies
Local radio broadcast stations
Special Districts
FEMA
Cal OES
Red Cross

FINANCIAL CONSIDERATIONS:

Cost:

- Preparedness training and planning: unknown staff time
 - Siren Study: unknown
- (Cost of Sirens: \$10,000 -- \$50,000 per site)

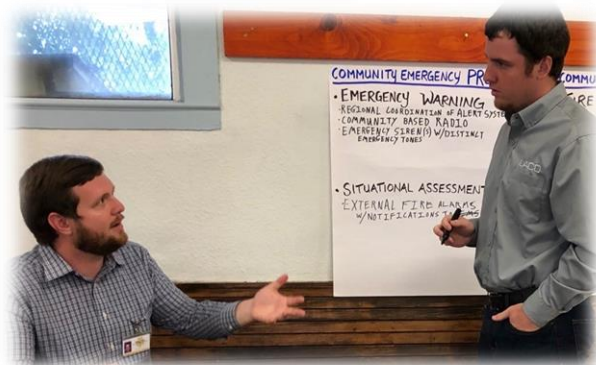
Funds Received: None to date

Potential Resources:

- Hazard Mitigation Grant Program \$1,720,000 for Communications Infrastructure Reliability and Resiliency Improvements Project

ACTION STEPS:

- Develop updated public alert and warning plan
- Provide additional training to public safety staff on alert and warning procedures
- Conduct a Study to identify siren designs, uses, and capabilities and identify potential locations for potential future procurement including cost estimates for implementation for BOS review and decision



COMMUNITY EMERGENCY PREPAREDNESS PROJECT: Situational Assessment and Information Sharing

ADDITIONAL RECOVERY SUPPORT: CAPACITY BUILDING, INFRASTRUCTURE

BACKGROUND:

Mendocino County is largely reliant upon “eyes on the ground” assessments to determine location and extent of emergency situations. Information is normally relayed to public safety dispatch centers from public safety personnel on the ground and from calls from the public.

GOAL:

- Better determine location and severity of emergency/disaster incidents in order to notify the public and make operational decisions.
- Improve information sharing system among cooperative agencies

PROJECT DESCRIPTION:

- Procure Cameras and/or other means to spot fires early and monitor existing fire advancement and rate of spread.
- Develop ‘Common Operating Picture’ system to better track incidents and share information with public safety partners.
- Develop a Joint Information System from various agencies, PIOs, and Operation centers to share and coordinate information.
- Work with community partners to gain voluntary implementation of Wildland Urban Interface Zones

FUTURE OF REDWOOD VALLEY

COMMUNITY INPUT:

- Desire for coordinated communication systems
- Early Alert System warnings
- Improve dispatch communications

FINANCIAL CONSIDERATIONS:

Cost:

- Staff time to improve information sharing capacity
- Purchase Information-sharing tools
- Purchase equipment such as fire cameras (Cost: \$5,000-\$30,000 per camera. Camera would have an increased radio and Information Technology (IT) staff cost to maintain.)
- IT costs for redundant information sharing (satellite communications, etc.)

Funds Awarded:

5 fire cameras from Scripps

Potential Resources:

- Hazard Mitigation Grant Program: \$371,250 for early warning sirens
- Hazard Mitigation Grant Program: \$1,593,750 for fire cameras
- State Homeland Security Grant Program
- Emergency Management Performance Grant
- General Fund (staff time)

ACTION STEPS:

- Update joint information sharing plan
- Identify funding for fire cameras
- Identify potential locations and infrastructure needs for fire cameras
- Research common operating picture tools
- Make recommendation for adoption of a common operating picture tool

COMMUNITY PARTNERS:

CAL FIRE

Local Fire Departments

Law Enforcement Agencies

Public Safety Answering Points (PSAPs)

Dispatch Centers

Sonoma County Water Agency

RECOVERY SUPPORT FUNCTION: HOUSING

Before the Redwood Complex Fire, the housing vacancy rate in Mendocino County was less than 2%. The resulting pressure on housing stock after the displacement of approximately 400 households has steeply exacerbated the local housing crisis.

In partnership with FEMA and Cal OES, a local Housing Task Force was convened to procure temporary housing for those displaced by the fires and provide longer term housing assistance. The Housing Task Force negotiated with the U.S. Army Corps of Engineers to develop the Kyen Campground at Lake Mendocino for fire survivors to live in FEMA trailers for their transitional housing.

The County of Mendocino is committed to assist and support fire survivors through the long term rebuilding process. Mendocino County Planning and Building Services will continue to prioritize and fast track building permits and will provide individual assistance for fire survivors.

To address and remediate the chronic shortage for workforce and other affordable types of housing, Mendocino County will ensure adequately zoned property is available to facilitate residential development to meet the Regional Housing Needs Assessment (RHNA) goals as determined by the California Department of Housing and Community Development Division of Housing Policy Development.

Additionally, the County of Mendocino will be initiating the update of the County's Housing Element, which identifies the housing needs in the unincorporated area of the County and address the needs of the 2019 – 2027 planning period. This task will be undertaken by Planning and Building Services.

HOUSING

Critical Tasks

- **Assess pre- and post-disaster housing needs and impacts, identify temporary housing, support planning for permanent housing**
- **Address affordable, accessible, and workforce housing needs in community planning efforts**
- **Address interim housing needs, assess permanent housing options, define an achievable timeline for providing a resilient, accessible, sustainable housing market in community recovery plans (FEMA 2016)**

<https://www.fema.gov/national-disaster-recovery-framework>

HOUSING PROJECT: Planning and Building Services

ADDITIONAL RECOVERY SUPPORT: CAPACITY BUILDING

BACKGROUND:

Hundreds of property owners are pursuing new building permits for rebuilding destroyed homes and other structures that were lost in the Redwood Complex Fire. Planning and Building Services is working one on one with community members to assist homeowners to draft appropriate and effective applications. More staff time is needed to process and approve applications and provide more technical assistance to fire survivors navigating the rebuilding process. Expanded staffing for a limited period of time will allow the County to continue processing and issuing building permits in a timely fashion, while ensuring that homeowners affected by the devastating wildfire are able to rebuild their homes and their lives.

GOAL:

Homeowners affected by the fire receive timely and individualized attention when developing building plans and applying for building permits(s) to rebuild in the affected areas of the County.

PROJECT DESCRIPTION:

Provide additional professional staffing for County Planning and Building Services to provide accessible, engaged personal assistance and support for property owners. Provide community level and individualized educational support to fire survivors on permit and zoning requirements. The additional staff levels will be dedicated to ensure timely processing of all entitlements and permits for rebuilding properties affected by the Redwood Complex Fire.

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$500,000

Funds Awarded: None to date

Potential Resources:

Hazard Mitigation Grant Program: \$206,250 to fund 2 FTEs for a period of one year

ACTION STEPS:

- Planning and Building Services will submit the HMGP application by the September 4, 2018 deadline
- Solicit letters of support from elected representatives
- Track the progress and award of HMGP grant funding
- Seek additional grant funding to fund more than 2 FTEs and for more than 1 year
- Once HMGP funding is secured from FEMA and CalOES, the department will fill these two key positions as quickly as possible and monitor progress and grant reporting requirements

FUTURE OF REDWOOD VALLEY

COMMUNITY INPUT:

- Planning and Building Services should coordinate closely with M-ROC case management to identify and solve individual and community issues
- Need more over-the-counter, streamlined permitting processes through Planning and Building Services

HOUSING PROJECT: Financial Help for Owners to Rebuild

ADDITIONAL RECOVERY SUPPORT: ECONOMY

BACKGROUND:

Approximately 20% of property owners who lost their homes in the Redwood Complex Fire indicated they had no homeowners insurance. In addition, a significant portion of those with insurance are underinsured. These factors as well as additional financial barriers adversely impact property owners' ability to rebuild and re-populate, causing long-term hardships for the whole community's collective ability to recover.

GOAL:

Remove barriers to reconstruction by direct assistance to uninsured and underinsured property owners

PROJECT DESCRIPTION:

Mendocino County and its community partners will develop and seek out various kinds of housing reconstruction assistance to help rebuild uninsured and underinsured homes. The Community Foundation of Mendocino County funds will be leveraged with governmental and private philanthropy grants wherever possible.

FUTURE OF REDWOOD VALLEY COMMUNITY INPUT:

- Income qualifications need to be clear
- Skilled construction labor funding is needed

COMMUNITY PARTNERS:

*Community Development Commission
of Mendocino County (CDC)*

*Rural Communities Housing
Development Corporation (RCHDC)*

*M-ROC Case Management, Housing
and Unmet Needs Committees*

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$7,200,000

Funds Awarded: None to date

Potential Resources:

- Cal HOME application by the Community Development Commission of Mendocino County (CDC): \$1,000,000
- Community Development Block Grants-Disaster Recovery (CDBG-DR)
- Other Housing and Urban Development (HUD) funding through California's Department of Housing and Community Development (HCD)

ACTION STEPS:

- Track and help coordinate implementation of the CDC's Cal HOME grant in partnership with M-ROC case management
- Identify and apply for additional grant programs
- Advocate for additional grant programs to assist property owners rebuild
- Continue to defer the cost of building permits for fire survivors until the time of certificate of occupancy/final.



HOUSING PROJECT: Fire Smart Rebuilding Materials

ADDITIONAL RECOVERY SUPPORT: COMMUNITY EMERGENCY PREPAREDNESS

BACKGROUND:

Defensible space and other fire-wise practices alone are inadequate to mitigate the risk of homes burning from the type of firestorm seen in the October 2017. To provide for increased safety and security of life and property, fire-resistant building materials and practices should be utilized to the highest degree possible.

For example homes constructed with standing seam metal roofs provide significant fire mitigation when compared to homes constructed using standard roofing materials. Construction using standard seam metal roofs helps to prevent combustion of homes from floating embers and other wildfire hazards while also mitigating fire danger for neighboring homes, as a home constructed with ignition-resistant materials is less likely to combust and ignite the surrounding homes.

GOAL:

Mitigation of future fire dangers through the use of fire-resistance construction materials

PROJECT DESCRIPTION:

The Redwood Complex Ignition-Resistant Construction project through the Hazard Mitigation Grant Program would provide a rebate for the installation of standing seam metal roofs and other fire resistant materials on homes in the fire perimeter of the Redwood Complex Fire in order to mitigate fire danger, resulting in increased security of life and property in future fire events.

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$4,000,000

Funds Awarded: None to date

Potential Resources:

- Hazard Mitigation Grant Program
\$2,250,000 for Ignition Resistant Construction Project

ACTION STEPS:

- Identify and apply for potential grants to address the \$1,000,000 non-federal match requirement before the deadline
- Work with Cal OES and FEMA to see if there are any late submission opportunities if non-federal match is unavailable by application deadlines

FUTURE OF REDWOOD VALLEY COMMUNITY INPUT:

- Concerns regarding costs, regulations and permitting processes
- Strong Support for Incentives



HOUSING PROJECT:

Build More Affordable Housing

BACKGROUND:

Mendocino County's chronic housing shortage, at crisis levels before the fire became an additional catastrophic issue for the 40% of fire survivors who were renters. Expediting the process and supporting the capacity to build additional units will provide essential relief of a critical need for affordable and moderate income housing in the community.

In addition, creative solutions must be explored such as converting the long time vacant Redwood Valley Elementary School facility into housing.

GOAL:

Incentivize the development of affordable housing units and provide affordable housing in Redwood Valley to include multi-use space.

PROJECT DESCRIPTION:

Affordable housing infrastructure and development incentives to develop at least 220 new affordable units in the Ukiah area and convert vacant Redwood Valley Elementary School facility into 25 housing units, gym & outbuilding to become community center. The Ukiah Unified School Board started steps to move forward with the rezoning process in March 2018. The next step for the school district is to hire a consultant to prepare a real property analysis, strategy assessment, and report. The school board will decide on whether to lease or sell the property.

COMMUNITY PARTNERS:

*Community Development Commission of
Mendocino County (CDC)
Rural Communities Housing Development
Corporation (RCHDC)
Ukiah Unified School District*

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$30,000,000

Funds Awarded: None to date

Potential Resources:

- Community Development Block Grants – Disaster Recovery (CDBG-DR)
- Other Housing and Urban Development (HUD) funding through California's Department of Housing and Community Development (HCD)

ACTION STEPS:

- Coordinate with state and local agencies, local non-profits, and charitable groups to implement the goals and policies of the County Housing Element of the General Plan
- Work with new and existing affordable housing development organizations that identify and address affordable housing needs of the community
- Continue to support housing development agencies that pursue and administer programs that provide low and moderate income households with homeownership assistance



RECOVERY SUPPORT FUNCTION: INFRASTRUCTURE

The Recovery Support Function of Infrastructure covers projects related to essential services such as utilities, roads, and public safety. It requires involvement from the Department of Transportation, Mendocino County Office of Emergency Services, and other community partners such as water districts, private utilities, and resource conservation groups. Repairing infrastructure is a priority. This includes the repair of roads that were damaged by the fire and subsequent recovery efforts. Dead and dying trees left in the wake of the flames pose hazards to public safety along the public right of ways and on private property. The necessity for safe alternate routes for emergency ingress and egress is an important feature for emergency preparedness. These concerns face the communities affected by the Redwood Complex Fire as well as many other communities throughout Mendocino County.

The County has formed a unique partnership with the Redwood Valley County Water District (RVCWD) to support the rebuilding efforts in Redwood Valley. The RVCWD serves many homes in Redwood Valley and incurred significant damages to a pump station, fire hydrants, and four miles of main lines during the fire. The County's Fire Recovery Team has been working closely with the RVCWD's management to explore funding strategies to support the replacement of the RVCWD infrastructures lost during fire along with the improvements required to meet current building codes increased demand and seismic standards. Although the County has no legal or financial obligation to the RVCWD, the County recognizes that this continued partnership is important to facilitate reconstruction for the RVCWD's customers and develop community capacity to rebuild with resiliency.

As the recovery efforts focus on repairing and improving Redwood Valley's infrastructure, these project plans may be able to be replicated in other areas of the County in order to increase safety and community capacity and resiliency.

INFRASTRUCTURE SYSTEMS

Critical Tasks

- **Facilitate restoration of essential infrastructure to maintain community functionality**
- **Coordinate planning for redevelopment at the regional, system-wide level**
- **Develop a plan with specified timeline for developing, redeveloping and enhancing community infrastructures to contribute to resilience, accessibility and sustainability**
- **Provide systems that meet the community needs while minimizing service disruption during restoration (FEMA 2016)**

<https://www.fema.gov/national-disaster-recovery-framework>

INFRASTRUCTURE PROJECT: Improve Redwood Valley Water System

ADDITIONAL RECOVERY SUPPORT: COMMUNITY EMERGENCY PREPAREDNESS, HOUSING, ECONOMIC RECOVERY AND RESILIENCY

BACKGROUND:

Currently, water main lines and water laterals throughout the Redwood Valley County Water District do not provide the safest or most adequate level of service for District residents. To provide sufficient fire flow for an enhanced number of fire hydrants throughout the community and interior fire sprinklers within rebuilt homes in compliance with the California Building Code, existing 4-inch diameter water mains need to be upgraded to 6 inches, and $\frac{3}{4}$ inch water laterals need upgraded to 1 inch. Also, the Water District, located near the San Andreas, Rodgers Creek and Maacama faults, has significant potential for a large seismic event to occur and damage to the system.

The release of federal grant funding to mitigate natural hazards presented the community with an opportunity to address the need for historical deficiencies in the water system and build a more resilient infrastructure. Identified strategies to improve future resilience from both earthquake and fire include replacing/improving water mains and laterals; increasing the number of fire hydrants throughout the system; and improving water storage for back up water supply during drought or other crises.

GOAL:

Sufficient and safe water supply for Redwood Valley residents to respond to and mitigate disasters

PROJECT DESCRIPTION

- Complete engineering and design plans
- Replace main lines and laterals
- Install fire hydrants
- Increase drought-resistant storage capacity

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$9,300,000

- \$7,920,000 water main lines and laterals
- \$630,000 fire hydrants
- \$750,000 water storage

Funds Awarded:

- Sonoma Clean Power \$100,000 for grant preparation and technical assistance
- \$2,000,000 appropriated in the State budget to serve as match
- Hazard Mitigation Grant Program \$494,554 for Phase I

Potential Resources:

- Hazard Mitigation Grant Program \$5,940,000 for water mains and laterals replacement project
- Community Development Block Grant (CDBG-DR)
- County staff will continue to support the Redwood Valley County Water District through a contract with LACO Associates to complete the HMGP application
- Work with Senator Mike McGuire's office to access the \$2 million allocation from the state budget
- Continue to partner with Redwood Valley Water District to identify additional grant funding

INFRASTRUCTURE PROJECT: Repair Damaged Public Roads

ADDITIONAL RECOVERY SUPPORT: COMMUNITY EMERGENCY PREPAREDNESS, NATURAL SYSTEMS

BACKGROUND:

Mendocino County maintained roads in the area of the Redwood Complex Fire which were damaged by the extreme heat of the fire. The roads were further impacted by intensive use of heavy equipment, first by emergency response vehicles and then over several winter months by fire debris removal. Rural county roads were not built to withstand such heavy equipment loads or the increased traffic that the debris removal and recovery processes have created.

GOAL:

Repair damaged County roads in the fire footprint

PROJECT DESCRIPTION:

Repair County maintained roads that were severely damaged in the Redwood Complex Fire burn area including Redwood Valley and Potter Valley

FUTURE OF REDWOOD VALLEY

COMMUNITY INPUT:

- Need more safety signage/devices on roadways
- Educate the community on roads to be repaired
- Identify more revenue for road repair

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$8,100,000

Funds Awarded:

- FEMA Public Assistance obligated \$5,800,000
- Federal Highway Fund for five roads in need of repair in Redwood Valley and Potter Valley. Three have been approved and two have been denied for funds

Potential Resources:

Federal Highway Funds

ACTION STEPS:

- Continue to appeal the Federal Highway fund's denial of \$680,000 to pay for damages to West Road caused by the Redwood Complex Fire
- Identify additional grant programs to repair County roads and help residents address private road damage



INFRASTRUCTURE PROJECT: Remove Hazardous Trees

ADDITIONAL RECOVERY SUPPORT: COMMUNITY EMERGENCY PREPAREDNESS, NATURAL SYSTEMS

BACKGROUND:

As a direct result of the Redwood Complex Fire thousands of trees located throughout the forested community landscape suffered severe damage, the results of which are still being revealed by the failure of seasonal regrowth. These dead or dying trees pose a falling threat to public right of ways and create a hazard to public health and safety, infrastructure and private residences.

The Mendocino County Department of Transportation has identified 373 hazardous trees in the public right of way and Mariposa Park that qualify for the publicly supported FEMA program.

GOAL:

Provide public safety, protect public road infrastructure, enable safe rebuilding, and reduce forest fuel load

PROJECT DESCRIPTION:

- Professionally assess all fire damaged trees that pose a risk of falling into public right of ways
- Remove dead or dying trees that pose a risk in public right of ways

FUTURE OF REDWOOD VALLEY

COMMUNITY INPUT:

- Identify help for private property owners with dead or dying trees that are outside of the public right of way

COMMUNITY PARTNERS:

*Mendocino County Resource
Conservation District (MCRCD)
LACO Associates*

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$2,150,000

Funds Awarded:

- FEMA Public Assistance obligated \$2,000,000 to address the 373 hazardous trees in the public right of way and the County park.
- CAL FIRE Fire Prevention Grant Program: \$1,001,450 for Hazardous Tree Removal Project

Potential Resources:

- CAL FIRE Prevention Grant Program: \$885,735 for Hazardous Tree Removal Project

ACTION STEPS:

- Implement FEMA Public Assistance grant, which has to be completed in Fiscal Year 2018-19 in order to qualify for 100% reimbursement
- Advocate for programs to assist private property owners and vulnerable community members with removing hazardous trees from their property
- Publish information on reporting unremoved hazardous trees to CAL FIRE and county code enforcements

INFRASTRUCTURE PROJECT: Safe Emergency Ingress/Egress

ADDITIONAL RECOVERY SUPPORT: COMMUNITY EMERGENCY PREPAREDNESS

BACKGROUND:

Like many rural communities, Mendocino County includes many private communities where rural residents live on single lane, narrow roads that lack an alternative exit. Safe secondary exit routes and emergency vehicle access are critical in times of disaster. First responders need unobstructed access to reach the disaster area. Residents need secondary access to escape when exit routes are blocked during a disaster.

GOAL:

- Develop and implement plans for emergency ingress and egress in the event of future disasters
- Develop plans to widen narrow rural roads and create turn outs or alternative routes where needed

PROJECT DESCRIPTION

Working with community partners, identify and implement a planning process to address secondary road access development plans for emergency ingress/egress.

FUTURE OF REDWOOD VALLEY

COMMUNITY INPUT:

- More information is needed to address evacuation challenges and safety
- Importance of North Tomki routes

FINANCIAL CONSIDERATIONS:

Cost:

- Approximately \$1,600,000 for planning phase
- Implementation phase costs TBD

Funds Awarded: None to date

Potential Resources:

- Cal Trans Climate Adaptation Grant \$247,884 for Fire Vulnerability Assessment and Emergency Evacuation Preparedness Plan
- Hazard Mitigation Grant Program-Planning funds may be available in future rounds of funding

ACTION STEPS:

- Work with the California Department of Fish and Wildlife and track the Proposition 1 Watershed and Delta Ecosystem Restoration Grant Program progress and award
- Identify all public and private roads county-wide that lack secondary escape routes and require ingress/egress emergency planning or improvements
- Identify and apply for other applicable grant programs to support planning, road work and other ingress/egress concerns

RECOVERY SUPPORT FUNCTION: ECONOMIC RECOVERY AND RESILIENCY

The economic recovery of a region after disaster is deeply tied to its capacity for resilience. Building in economic protective factors to be able to withstand disruption and adapt to changing conditions is an essential part of economic recovery. It is important to identify keystone projects which can catalyze sustainability throughout the local economy and are capable of scaling up to provide growth and stability. Projects that involve multiple businesses and provide high-skilled labor opportunities have the capacity to increase local economic resiliency.

Supporting locally-based economic initiatives is essential to build strength and sustainability. It is also vital to the County as a whole to reinforce economic networks and other factors which provide local economies external support structures and link localities together. County-wide economic planning that emphasizes disaster recovery and resiliency can build upon past economic development efforts to engage the whole community, plan and identify keystone economic projects, and launch the economic development efforts of the future.

Following the Redwood Complex Fire, the County has engaged with local partners in a new way to help reinvigorate a County led focus on Economic Development. The County Board of Supervisors has approved the Economic Development & Financing Corporation (EDFC) in partnership with West Company to serve as the economic arm for Mendocino County. The County is embarking on several ways to support this new partnership.

Planning for economic resilience on a county-wide basis involves local communities identifying keystone projects that can leverage local resources and build skills to provide for vibrant, creative communities. It is the beauty of Mendocino County's natural resources, the creativity of local artisans, and the strength of community character which makes for a resilient home and a rejuvenating place to visit.

ECONOMIC RECOVERY

Critical Tasks

- **Share, aggregate, and integrate economic impact data to assess economic issues/identify inhibitors**
- **Implement economic recovery strategies, integrate public sector capabilities, share information, and facilitate robust problem solving among stakeholders**
- **Incorporate economic recovery and removal of inhibitors in the community recovery plan, maintain rights of all individuals (FEMA 2016)**

<https://www.fema.gov/national-disaster-recovery-framework>

ECONOMIC RECOVERY AND RESILIENCY PROJECT:

Plan for Economic Resilience

ADDITIONAL RECOVERY SUPPORT: CAPACITY BUILDING

BACKGROUND:

Strengthening local economies throughout the county is key to creating resilience. The County's strategic planning process should focus on economic development. An Economic Recovery Coordinator could serve as the County's primary liaison to key community partners including its non-profit economic arm, the Economic Development Finance Corporation (EDFC) and West Company. This team will facilitate community planning, provide evidence based strategies for implementation, and provide technical assistance for key projects within the County Executive Office.

GOAL:

- Create a meaningful economic development plan, which includes economic recovery and resiliency
- Expand vocational training opportunities in partnership with Mendocino College
- Create new jobs and improve broadband access/services in rural areas

PROJECT DESCRIPTION:

Create an Economic Recovery and Resiliency Strategy and support economic recovery projects.

FUTURE OF REDWOOD VALLEY

COMMUNITY INPUT:

- Need more training/retraining opportunities
- Support for Agriculture
- Support for environmental education

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$1,500,000

Funds Received: None to date

Potential Resources:

- Economic Development Administration (EDA) Disaster Recovery Funds \$397,180 to pay for a County Economic Recovery Coordinator and other supports over a two-year period
- Senator Mike McGuire's \$1,000,000 appropriated in the State budget to enhance Mendocino College's vocational training opportunities in Mendocino and Lake counties

ACTION STEPS:

- Track the progress and potential award of the EDA Disaster Recovery grant that the County applied for on July 1, 2018.
- Work with Senator Mike McGuire's office to access the \$1,000,000 allocation from the state budget
- Develop a county-wide Economic Recovery and Resiliency Plan that supports county-wide economic development and a County adopted strategic plan
- Develop capacity to apply for other disaster recovery and resiliency funding, as well as economic development funding opportunities

COMMUNITY PARTNERS:

*Economic Development Finance Corporation
(EDFC)*

West Company

Workforce Alliance of the North Bay

Mendocino College

ECONOMIC RECOVERY AND RESILIENCY PROJECT: Increase Jobs through Industrial Area Development

BACKGROUND: The former Masonite Company mill and processing center has been abandoned for many years. Redevelopment of the site for business and light manufacturing requires infrastructure, road, and utilities development. These uses are in compliance with County of Mendocino General Plan and zoning regulations as the present zoning designation of the project site is industrial and the current land use is either industrial or vacant. The purpose of the new road is to provide the necessary infrastructure for light manufacturing jobs to be created by new and expanding businesses that have committed to locating at the site if the road is built. This road project meets the recovery and resilience, infrastructure improvements, and job creation and manufacturing priority criteria of the Economic Development Administration's (EDA) Disaster Recovery grant program.

GOAL:

Create new jobs through the economic impact of this new industrial area, including the generation of 40 new jobs in light manufacturing, 20 new positions in timber products recycling and distribution, 16 new jobs in wine production and 24 jobs in wine cultivation.

PROJECT DESCRIPTION:

Provide the funding needed for infrastructure, road, and utilities development for a new industrial park in North Ukiah. The project is planned and zoned for industrial development, including manufacturing businesses. Final design and construction is for approximately 6,050 linear feet of new roadway with required utilities connecting Ford Road (at the south end) toward North State Street (in the middle), and Orr Springs Road (on the north).

FINANCIAL CONSIDERATIONS:

Cost: Project Total: \$11,400,000

Funds Received:

\$2,273,937 provided by the private sector development in partnership with Ross Liberty

Potential Resource

- Economic Development Administration (EDA) Disaster Recovery Funds \$9,095,746 for infrastructure, road, and utilities project in North Ukiah

ACTION STEPS:

- Track the progress and potential award of the EDA Disaster Recovery grant
- Work with Ross Liberty and other key stakeholders to coordinate development of the project

COMMUNITY PARTNERS:

Ross Liberty

Factory Pipe LLC

Ford Road Rhys Ukiah Winery

The Grafted Group

Headquarters/30Degreeish Property

Reuser Inc.



RECOVERY SUPPORT FUNCTION: HEALTH AND HUMAN SERVICES

In the immediate aftermath of the Redwood Complex Fire, an inspiring groundswell of community organizing went right to work. Over \$2 million dollars was raised locally for long-term rebuilding efforts. These funds were entrusted to The Community Foundation of Mendocino County (CFMC) and North Coast Opportunities (NCO) to assist fire affected community members. Mendocino—Rebuilding Our Community (M-ROC) was formed as a collaborative consortium of service organizations to provide assistance to those directly impacted by the fire. M-ROC includes key partnerships between the County of Mendocino, Community Foundation, and NCO, along with several regional and local agencies and faith-based organizations. Volunteers from the community are welcomed into this forum to forge networks to address specific issues as identified by disaster case managers and respond to unmet needs. The Mendocino County Health and Human Services Agency (HHSA) has provided key supports and linkages for vulnerable populations through disaster case management. The recovery process for Redwood Valley, Potter Valley, and Willits fire survivors will take several years. In partnership with M-ROC, the County will continue to stay the course to assist individuals and families as they make important choices about how to move forward with their lives.

HHSA has also secured funding for crisis counseling that is contracted with Redwood Community Services to support California H.O.P.E. Additional funds for housing support and other unmet needs have been procured by the Mendocino County Recovery Team. It is also necessary to prepare the whole county for future disaster recovery, and support programs that foster health and resilience for all populations in Mendocino County.

HEALTH AND HUMAN SERVICES

Critical Tasks

- **Identify affected populations, groups, and key partners in recovery**
- **Complete an assessment of health and social service needs, prioritize these needs based on the whole community's participation in the recovery planning process, develop a recovery timeline with consideration to available human and budgetary resources**
- **Restore health care and social services functions (public health, behavioral health, etc.)**
- **Restore and improve resiliency of health care and social services systems, networks, and capabilities to promote independence and well-being of community members**
- **Implement strategies to protect health and safety of public and recovery workers from the effects of a post-disaster environment (FEMA 2016)**

<https://www.fema.gov/national-disaster-recovery-framework>

HEALTH AND HUMAN SERVICES PROJECT: Support Disaster Case Management to Address Unmet Needs

SUPPORTS ALL RECOVERY FUNCTIONS

BACKGROUND:

Mendocino Rebuilding Our Community (M-ROC), is a collaborative Long term fire recovery committee led by Community Foundation of Mendocino County, North Coast Opportunities and the County of Mendocino along with faith-based leaders and other community partners. Its bylaws and structure were developed with federal and state guidance that allows it to be recognized by FEMA, Cal OES and associated federal, state, and philanthropic funders.

GOAL:

- Provide a safe place for all fire survivors to access information and resources that can help them personally recover from this tragedy
- Increase availability of funds to assist fire survivors access to needed supports to recover and rebuild

PROJECT DESCRIPTION:

The M-ROC subcommittees focus on:

- **Case Management:** working directly with families and individuals who lost their home
- **Construction and Housing:** creating opportunities and connecting families in need
- **Material Donations:** collecting and distrusting household and personal items to survivors
- **Emotional and Spiritual Support:** creating emotional and spiritual connections/resources
- **Unmet Needs:** advising the allocation of limited resources
- **Fundraising and Finance:** identifying new funds and managing allocated funds
- **People Helping People:** peer driven supports connecting creative housing solutions

FINANCIAL CONSIDERATIONS:

Financial considerations include the ongoing provision of disaster case management services; active engagement with HHSA to identify public resources and programs to serve the most vulnerable fire affected individuals; increased capacity to provide community based trauma informed care; funding to subsidize the high costs of rebuilding or finding other housing solutions; and, facilitation and a forum to continue to identify and addressing other critical needs.

Funds Raised for M-ROC:

Community Foundation of Mendocino County, North Coast Opportunities (NCO), and M-ROC have raised approximately \$4,000,000 in donations and grants.

Funds Awarded Directly by the County to Address Unmet Needs:

Golden State Finance Authority: \$254,854 for individual assistance grants through M-ROC

California Department of Health Care Services: \$120,000 for counseling through Redwood Community Services, California H.O.P.E. program



HEALTH AND HUMAN SERVICES PROJECT: ~~Public Health Preparedness and Hydration Stations~~

ADDITIONAL RECOVERY SUPPORT: COMMUNITY EMERGENCY PREPAREDNESS

BACKGROUND:

Climate resiliency planning is an important aspect of public health and emergency preparedness. By adapting to better cope with the effects of climate change, communities can build resilience and protect vulnerable populations.

During extreme heat, hydration stations are of vital importance, especially to the County's most vulnerable populations. This project is part of the County's commitment to proactively prepare for future extreme heat events, and will serve as a catalyst to strengthen the collaborative work that is necessary between the Public Health Department and Mendocino County's Office of Emergency Services (OES).

GOAL:

- Strengthen Public Health Emergency Preparedness plans in partnership with Mendocino County's Office Emergency Services
- Evaluate County hydration stations and related policies and procedures
- Develop better hydration strategies throughout the County
- Leverage and enhance the County's fire disaster recovery efforts and resources by integrating planning initiatives for climate resiliency, risk mitigation, and emergency response

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$80,000

Funds Received: None to date

Potential Resources:

ACTION STEPS:

- Track the progress and potential award of the PG&E Better Together Resilient Community Grant
- If funded, assign a public health coordinator in HHSA's division of Public Health
- Hold community planning events, work sessions and trainings in coordination with the County Public Health Officer and the OES Coordinator
- Develop capacity to apply for and administer other disaster recovery and resiliency funding, as well as leverage public health emergency management funds



RECOVERY SUPPORT FUNCTION: NATURAL SYSTEMS AND CULTURAL RESOURCES

Mendocino is a beautiful rural community with many natural resources as well as a deep appreciation for how the land supports our lives and livelihoods. The changing state of forests as a result of a century of fire suppression and increasing drought a common threat to our many wildland-interface communities. Forest management and vegetative fuel reduction measures are among the highest priorities for wildfire emergency preparedness. The necessity for landowner-initiated vegetation management is complicated by limitations of senior and low-income populations.

The forests that were ravaged by the Redwood Complex Fire hold significant risk as dead and dying trees still stand. The burned slopes could pose an erosion threat to homes as well as to the headwaters of the Russian River Watershed, the main water source for many communities in Mendocino, Sonoma, and Marin counties.

Disaster Recovery and Resilience in an era of increased wildfire risk demands a commitment to addressing the source of the problem while handling the many fronts of change that face communities. California is in the vanguard of climate adaptation policy. Resources should be prioritized for projects that seek to mitigate hazards while simultaneously addressing the need for reduced greenhouse gas emissions and carbon sequestration. This provides Mendocino County an important opportunity to utilize the wealth of expertise within the community regarding natural resource protection and sustainable forest management while providing important educational and economic opportunities.

Along with the beauty of the natural environment, Mendocino County's tourism industry features the creativity of Mendocino County residents. Mendocino County is a destination for both artists and art-lovers who come here to participate in our rich cultural history and expressive arts. Protecting cultural resources in Mendocino County includes the preservation of living legacies throughout a diverse array of cultural expressions: traditional, historical, land-based, and artistic. See Appendix C for a description of community-driven Recovery Projects that seek to address cultural resiliency.

NATURAL AND CULTURAL RESOURCES

Critical Tasks

- **Implement measures to protect and stabilize culturally significant documents, objects and structures**
- **Mitigate impacts/stabilize natural and cultural resources, conduct assessment of impacts that identifies protections that need to be in place during stabilization during recovery**
- **Complete assessment of affected natural and cultural resources, develop timeline to address these impacts in a sustainable and resilient manner with consideration to available human and budgetary resources**
- **Preserve natural and cultural resources as part of an overall community recovery in coordination with natural and cultural resource experts and the recovery team in accordance with recovery plan timeline (FEMA 2016)**

<https://www.fema.gov/national-disaster-recovery-framework>

NATURAL SYSTEMS PROJECT: Hazardous Fuel Reduction

ADDITIONAL RECOVERY SUPPORT: COMMUNITY EMERGENCY PREPAREDNESS

BACKGROUND:

Increased fire fuel loading presents direct threat to life and property throughout Mendocino County. Both live and dead trees and vegetation have accumulated and increased the likelihood of large wildfires. When fire encounters areas of heavy fuel loads (continuous brush, downed trees, vegetation or small trees) it can easily burn at high severity. Ladder fuels may quickly move from a ground fire into a crown fire.

GOAL:

- Create fire-safe households, neighborhoods, and communities by removing dead or dying trees on private properties
- Reduce surface and fire-ladder fuels, thin out dense tree stands, preserve mature size trees. Create fuel breaks by clearing wide strips of land. Ensure there is defensible space around structures.

PROJECT DESCRIPTION:

Create more resilient communities with active forest management, forest fuel-load reduction, water security, and better long-term forest management practices.

FUTURE OF REDWOOD VALLEY COMMUNITY INPUT:

- Communities need more information, advice, and support for hazardous fuel reduction
- Neighborhood collaboration between adjacent landowners may leverage resources
- Some have ecological concerns regarding the efficacy of control burns vs. chipping
- Forest fuel load reduction and vegetation management are a high priority

COMMUNITY PARTNERS:

*Mendocino County Resource
Conservation District (MCRCD)
Mendocino County Fire Safe Council*

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$850,000

Funds Awarded: None to date

Potential Resources:

- Hazard Mitigation Grant Program \$459,300 for Ukiah West Hills Hazardous Fuels Reduction Project
- Hazard Mitigation Grant Program \$449,175 for a Defensible Space Assistance Program
- Hazard Mitigation Grant Program \$2,812,500 for Hazardous Fuel Reduction Project
- CAL FIRE \$1,100,000 for Defensible Space & Community Chipper Project
- CAL FIRE \$1,500,000 for West Hills Ukiah Fuels & Fire Break Project
- Wells Fargo & NFWF Resilient Communities Grant
- CAL FIRE Assistance to Firefighters Grant
- CAL FIRE Local Assistance for Tree Mortality Grant Program

ACTION STEPS:

- Work with CAL FIRE and track the Fire Prevention Grant Program progress and award
- Once funding from CAL FIRE has been secured, contract with Mendocino County Resource Conservation District for project management, public outreach, and tree assessment
- Apply for applicable grants when the County is an eligible applicant
- Coordinate programs with other agencies to apply for applicable grant funding when the County is not an eligible applicant
- Identify areas with dangerous fuel loads
- Publish information on reducing fuel loads and vegetation management to the community

NATURAL SYSTEMS PROJECT:

Reforestation and Watershed Stabilization

ADDITIONAL RECOVERY SUPPORT: COMMUNITY EMERGENCY PREPAREDNESS

BACKGROUND:

The Redwood Complex Fire burn area is traversed by the headwaters of the Russian River in Redwood Valley, the Laughlin Range and Forsythe Creek to the west, and the East Fork of the Russian River in upper Potter Valley and the Eel River to the east. In the aftermath of the Redwood Complex Fire, erosion and sedimentation became a significant concern due to the rural land uses and steep topography that dominate much of the burn area.

GOAL:

Collaborate with community partners to implement ecosystem restoration and mitigation measures

PROJECT DESCRIPTION:

Stabilize the watershed through projects such as erosion control, soil stabilization, reforestation, replacement of burned culverts, and installation of new culverts.

FUTURE OF REDWOOD VALLEY

COMMUNITY INPUT:

- Concerns regarding aerial seeding/invasive species
- Strong support for native plant restoration (oaks, others)
- Community needs access to information and resources
- Concern for appropriate land restoration
- Hazardous tree removal is a priority

COMMUNITY PARTNERS:

Mendocino County Resource Conservation District (MCRCD)

FINANCIAL CONSIDERATIONS:

Cost: Approximately \$902,000

Funds Awarded:

- Hazard Mitigation Grant Program: \$35,400 for Laughlin Ridge Soil Stabilization Project
- Sonoma Clean Power: \$50,000 for grant preparation and match
- California Department of Fish and Wildlife \$656,902 for erosion prevention implementation project
- California Department of Fish and Wildlife \$88,382 for restoration planning

Potential Resources:

Proposition 1 Watershed and Delta Ecosystem Restoration Grant through California Department of Fish and Wildlife

ACTION STEPS:

- Apply for applicable grants when the County is an eligible applicant
- Work with CDFW and track the Proposition 1 Watershed and Delta Ecosystem Restoration Grant Program progress and award
- Once funding from CDFW has been secured, contract with Mendocino County Resource Conservation District for CDFW contract, regulatory permit, and project construction compliance
- Release Requests for Proposals for the Hazard Mitigation Grant Program Drainage Project and the Soil Stabilization Project
- Work with community partners to publicize existing cost share incentive programs

NEXT STEPS:



As Mendocino County looks forward to long-term recovery with an eye towards developing and enhancing county-wide resilience throughout the Recovery Support Functions, a few key commitments are necessary.

The County will need to ensure that adequate resources are allocated to continue to work with local, state and federal partners and follow through on identified recovery projects. In addition to the capacity to seek and secure new funding opportunities, long-term disaster recovery requires oversight for contract compliance and monitoring in order to assure that projects are appropriately implemented and financial processes are designed to mitigate future audit risks.

Processes for community input across the key areas of economic development, recovery, and resiliency planning must be developed in order to develop a meaningful County strategic plan that recognizes the needs of the County Board of Supervisors, its employees and its constituents. Part of those processes would ideally incorporate a *Whole Community Approach* described in the introductory section of this Fiscal Year 2018-19 recovery project plan.

In this Recovery Project Plan, the County of Mendocino outlines recovery projects for the area most severely impacted in Mendocino County identified over the first six months of fire recovery efforts. The majority of the impact to households lay within the boundaries of the Redwood Valley Municipal Advisory Council. This Plan identifies several projects to strengthen resiliency in the County as a whole. Immediate action on these projects engages nationally declared disaster recovery support currently available from federal and state partners. Strategically planning for future wildfires and other emergencies in the county demonstrates the County's commitment to community safety and diligent decision-making. County resources allocated to these projects leverage access to grant opportunities and appropriations which will benefit a broad spectrum of the population. By these commitments the County moves to ensure long-term financial recovery from the fire, provide resources for individual and family recovery, and prepare communities throughout the county for future wildfires and other disasters.

APPENDIX A COMMUNITY INPUT

The Future of Redwood Valley Community Meeting May 9, 2018

On May 9, 2018 the County of Mendocino Fire Recovery Team hosted a community meeting at the Redwood Valley Grange with the help of the Redwood Valley Municipal Advisory Council. Over 60 Redwood Valley residents and community members attended the evening meeting.

Kirsten Johnsen, Administrative Analyst from the Mendocino County Disaster Recovery Team, and Cliff Paulin, Redwood Valley Community Plan Facilitator, co-facilitated the community meeting using a World Café format. Results from the meeting were collated and thematically analyzed by Kirsten Johnsen. The full report, including raw data and thematic distribution charts, is available for the community to view and utilize for future planning processes at www.redwoodvalleymac.com.

MEETING GOALS

The purpose of the meeting was to engage in dialogue with the Redwood Valley community regarding fire recovery and community resilience projects which the County identified for potential funding through state or federal appropriations and grant applications. While the funding for these projects was not yet secured, community input contributed by clarifying questions, identifying needs, and incorporating ideas for effective project implementation. Residents and community members circulated through several tables designated by Recovery Support Function to provide their feedback on projects and generate new ideas.

MEETING RESULTS

Raw Data: At the close of the meeting, each Recovery Support Function table had several lists of responses and ideas recorded on flipcharts. The information from these pages was transcribed directly into separate documents for each Recovery Support Function.

Data Analysis: The raw data from the direct transcription was analyzed to determine categories of thought, which were then grouped together. Themes were identified within responses to specific projects as well as in the lists of new ideas for projects or needs. These themes were cross-referenced across the spectrum of Recovery Support Functions.

Summary: The thematic findings were summarized across Recovery Support Function areas. This summary offers the Redwood Valley community, the Redwood Valley Municipal Advisory Council, and the County of Mendocino a succinct, yet broad scope of the areas of interest, concern, inspiration, and need for more information regarding potential fire recovery projects and planning for the future of Redwood Valley.

APPENDIX B SUMMARY OF THEMES

Redwood Valley Community Meeting May 9, 2018

THE FOLLOWING THEMES WERE MENTIONED IN THE COMMUNITY AT MORE THAN ONE RSF TABLE VENUE:

- Emergency Evacuation systems: secure safe escape routes and procedures (CEP, INF)
- Utilities: property owners need help with costs, want to upgrade to fire safe utilities (local/state initiative?) (CEP, HOU, INF)
- Vegetation/Forestry Management: property owners need information, assistance, and funding for hazard tree removal and forest thinning (CEP, INF, NAT)
- Redwood Valley Grange: a valued cultural and historical asset to the community which can provide economic, health and human service support, and support for children and youth. The Grange is in need of roof repair and kitchen upgrade (ECON, HHS, CUL)
- Native Plants: There is cross-RSF interest in pursuing native plant restoration as a local project to support the economy with ecological and cultural value (ECON, NAT, CUL)
- Wildfire Memorial: An anniversary remembrance ceremony and installation of a memorial monument would provide emotional and cultural healing (HHS, CUL)
- Art: Redwood Valley's artists, community members, fire survivors, and children would benefit from art as healing. A local Art center to boost local economy (ECON, HHS, CUL)
- Redwood Valley School Conversion to Housing: There is broad interest in and curiosity about this project. Community members want multi-use space to be designed to include commercial space, a behavioral assessment center, space for art/art center, available to people of all ages (youth and elders) (ECON, HHS, HOU, CUL)
- Agriculture: Agriculture is a local value, including support for farmers, concerns about water, and a desire to create a horse-friendly community (horse trails/local horse economy) (ECON, INF)
- Youth: A desire to care for children and encourage youth-- from offering emotional health services to providing affordable rentals (HHS, HOU)

APPENDIX B SUMMARY OF THEMES

Redwood Valley Community Meeting May 9, 2018

THERE ARE MANY CONCERNS FACING THE COMMUNITY:

- Costs: for fire safe rebuilding materials, cost of permits, help with debris cleanup, tree removal, forest thinning (HOU, INF, NAT)
- Water: for capacity and source limitations, fire safe storage and sprinkler systems, use for agriculture (HOU, INF)
- Need to help private property owners: with vegetation management, utility hookups, permits, fire safe rebuilding, forest thinning (CEP, HOU, INF, NAT)
- Class K/sprinklers were a concern: the need for sprinklers and concern about Class K regulations in terms of costs and loans (CEP, HOU, INF)

THE REDWOOD VALLEY COMMUNITY NEEDS MORE INFORMATION ABOUT AND ACCESS TO:

- Emergency warning systems (CEP)
- Economic training/retraining opportunities (ECON)
- Emotional health/life coaching support groups (HHS)
- Emotional support for children and youth (HHS)
- All information on the Redwood Valley School Housing Conversion project (HOU)
- Funding available for private property owners for tree removal and utility hookups (INF)
- Information on tree assessment and removal as well as forestry thinning options (NAT)

THE REDWOOD VALLEY COMMUNITY IS INTERESTED IN NEIGHBORHOOD AND COMMUNITY COLLABORATION ON:

- Neighborhood fire watch (during red flag warnings) (CEP)
- Community-based/HAM radio alert systems (CEP)
- Increasing RV Grange membership (ECON)
- Creating space for local businesses (ECON)
- Engaging in shared business projects (ECON)
- Whole community (youth and elders) involvement at RV school site (HOU)
- Neighborhood assistance for shared utility conduits/hookups/costs (HOU)
- To identify high fire risk areas of RV (INF)
- To identify roads damaged by fire/debris removal/rebuilding in need of repair (INF)
- To combine parcels for forest thinning/vegetation grants (NAT)
- To involve everyone in multi-cultural collaboration for RV recovery and resilience (CUL)

APPENDIX C COMMUNITY-DRIVEN PROJECTS

Generating Cultural Resiliency

✧ OUT OF THE ASHES FIRE MEMORIAL ARTS EVENTS ✧

PROJECT DESCRIPTION: A consortium of artists and fire survivors are collaborating on expressive arts events to be showcased around the county during the month of October 2018, the one-year anniversary of the fire. These arts events help fire survivors and the community to emotionally process this trauma in shared, supportive venues. Events include monologues, visual art displays, written stories, poetry readings, dance performances, and memorial ceremonies. The Art from the Ashes Community Mosaic Mural will be ceremonially unveiled at its installation location at the Redwood Valley Grange.

PROJECT PARTNERS: Arts Council of Mendocino County, First Person Plural Monologues, Mendocino County Museum, Ukiah Art Center, Mendocino College, Frey Vineyards, S.P.A.C.E., and many others in development

CONTACT: Jaye Alison Moscariello jamoscariello8@gmail.com (310) 970-4517

✧ ART FROM THE ASHES MOSAIC MURALS ✧

PROJECT DESCRIPTION: This project guides fire survivors to create mosaic art pieces from broken pottery, melted glass, metal and other shards found on their property after the fire. Making art from the ruins is a healing process and the items created can be a reminder of growth through community and artistic engagement. Mosaics created by fire survivors may be displayed in art shows around the county or may be contributed to a collective mosaic mural for permanent installation at the Redwood Valley Grange. The mural will be a lasting documentation and legacy for the larger community of family, friends, neighbors, and visitors for generations to come.

PROJECT PARTNERS: Arts Council of Mendocino County, California Arts Council, Mendocino Community Foundation, Art Center Ukiah, Mendocino County Museum, Mendocino College, Redwood Valley Grange, Frey Vineyards

CONTACT: Elizabeth Raybee eray@eraybeemosaics.com (707) 743-1437

✧ REDWOOD VALLEY GRANGE REPAIR AND UPGRADE ✧

PROJECT DESCRIPTION: Immediately after the fire, volunteers with the Redwood Valley Grange No. 382 provided free hot meals, emergency food and clothing distribution, counseling services, child care, and community support networking. To better serve its community the RV Grange roof needs to be repaired and the kitchen rebuilt to commercial standards. A commercial kitchen located at the RV Grange can assist the local economy while continuing to support human services and provide community support and refuge for future disasters. The RV Grange needs community support to meet its goals to:

- Repair ceiling and replace roof with composite shingle or metal roof, including HVAC and insulation.
- Upgrade to commercial kitchen with new flooring, equipment and appliances, including structural, electrical, and plumbing upgrades.

PROJECT PARTNERS: RV Municipal Advisory Council, North Coast Opportunities, Sons of Italy, 4H, Civic Light Opera, Held-Poage Historical Society, Art from the Ashes Mural

CONTACT: Jini Reynolds jini@pacific.net (707) 972-1414

GLOSSARY OF RECOVERY ACRONYMS

AAR.....	After Action Report
BHAB.....	Behavioral Health Advisory Board
BOS (MCBOS)	Mendocino County Board of Supervisors
CAL FIRE	California Department of Forestry and Fire Protection
CAL OES.....	California Office of Emergency Services
CAL HOME	Not an acronym, but a low income housing loan fund
California H.O.P.E.	California Helping, Opportunities, Possibilities, Empowerment
CDBG-DR.....	Community Development Block Grant-Disaster Recovery
CDC.....	Community Development Commission of Mendocino County
CDFW	California Department of Fish and Wildlife
CERT	Community Emergency Response Team
CFMC	Community Foundation of Mendocino County (see MCF)
CWPP.....	Community Wildfire Protection Plan
EDA/DR.....	Economic Development Administration/Disaster Recovery
EDFC	Economic Development Finance Corporation
EMS.....	Emergency Medical Services
EOP	Emergency Operations Plan
FEMA.....	Federal Emergency Management Agency
FTE.....	Full Time Equivalent
HCD	California Department of Housing and Community Development
HHSA	Health and Human Services Agency
HHSAB	Health and Human Services Advisory Board
HMGP.....	Hazard Mitigation Grant Program
HUD	Housing and Urban Development
HVAC.....	Heating, Ventilation, Air Conditioning
ICS.....	Incident Command System
IT	Information Technology
MAC.....	Municipal Advisory Council
MCBOS/BOS	Mendocino County Board of Supervisors
MCDOT	Mendocino County Department of Transportation
MCDRT	Mendocino County Disaster Recovery Team
MCELT.....	Mendocino County Executive Leadership Team
MCF	Mendocino Community Foundation (see CFMC)
MCOES.....	Mendocino County Office of Emergency Services (see OES)
MCPBS	Mendocino County Planning and Building Services
MCRCDD (RCD).....	Mendocino County Resource Conservation District
MOU.....	Memorandum of Understanding
M-ROC	Mendocino-Rebuilding Our Community

GLOSSARY OF RECOVERY ACRONYMS

NCO	North Coast Opportunities
NDRF	National Disaster Recovery Framework
NIMS.....	National Incident Management System
NOFO	Notice Of Funding Opportunity
OES	Mendocino County Office of Emergency Services
PG&E	Pacific Gas and Electric
PIO	Public Information Officer
PPD-8.....	Presidential Policy Directive-8
PSAP	Public Safety Answering Points
PTSD.....	Post Traumatic Stress Disorder
RCD (MCRCD)	Mendocino County Resource Conservation District
RCHDC	Rural Community Housing and Development Corporation
RFP	Request for Proposal
RSF	Recovery Support Function
CAP.....	RSF—Community Planning and Capacity Building
CEP	RSF—Community Emergency Preparedness
CUL.....	RSF—Cultural Resources
ECON	RSF—Economy
HHS.....	RSF—Health and Human Services
HOU	RSF—Housing
INF	RSF—Infrastructure
NAT.....	RSF—Natural Systems
RV	Redwood Valley
RVCWD	Redwood Valley County Water District
RVMAC.....	Redwood Valley Municipal Advisory Council
SEMS	Standardized Emergency Management System
TBD.....	To Be Determined
UMCOR	United Methodist Committee on Relief
UPNC	United Pomo Nations Council
VOAD	Volunteer Organizations Active in Disaster



MENDOCINO COUNTY MEMORANDUM

EXECUTIVE OFFICE FACILITIES & FLEET DIVISION

Date: 2-12-2021

To: CEO Budget Team

From: Facilities and Fleet Leadership:
Janelle Rau, DCEO
Dan Mazzanti, Facilities and Fleet Division Manager
Doug Anderson, Asst. Facilities and Fleet Division Manager

Subject: FY 2020/21 – Facilities and Fleet Mid-Year Update and Funding Request

In preparation for the Mid-year report to the Board of Supervisors Facilities and Fleet has been focused on the following strategic approach in order to better present prioritized critical operational and capitalized project needs:

- Initiating a “Facilities Condition Assessment” on all County owned facilities, prioritizing the County’s critical infrastructure (i.e. Public Safety Communication Microwave System facilities, which total cost to replace were estimated at approximately \$11 million; of that, approximately \$4.5-5 million were facility related improvements)
- Updating and revising the Five Year Capital Improvement Plan (CIP) based on facility condition assessment
 - Include review and report to the Board on industry on County policy regarding preventative maintenance
 - Update on the County’s ADA Transition Plan
 - Presenting a Five Year CIP with prioritized emphasis based on health, safety and welfare of our County resources and citizens
- Reconciling resources with increased demands:
 - Addressing the increased demands due to Public Safety Power Shut off and the need for e-power/generation power
 - Increased demands related to the COVID pandemic and recent local states of emergency due to fires
 - Increased demands related to fire resiliency
 - Increased resource demands to support additional facilities in the County’s real property portfolio

Budget Unit 1610, Facilities Operations: The below represents the additional staffing resource needs associated with the demands stated above. Facilities and Fleet has included provided projected 1000 series/staffing costs during the midyear budget reporting.

1. Add 1610 staffing to provide additional demand due to COVID/New Buildings/PSPS & Fire resiliency
 - a. 2.0 FTE Groundskeepers
 - b. FTE Custodian
 - c. FTE Building Maintenance

Budget Unit 1710, Capital Improvements: Relying on carry forward balances severely limit Facilities and Fleet resources to manage and perform emergency and replacement projects as they arise. Below is a summary of the projects that were funded at First Quarter.

1. Unanticipated Capital Projects	\$ 250,000
a. Unanticipated Capital projects	\$50,000
b. Exterior Maintenance and Finish Replacements	\$20,000
c. Parking Lot Sealing & Striping	\$30,000
d. Roof Repairs and Re-coating	\$50,000
e. HVAC Replacements	\$50,000
f. Panel Replacement for Hazardous Zinsco Panels	\$30,000
g. Hazardous tree removal – Various locations	\$20,000
2. Mt. Sanhedrin Microwave Site Power Line Repairs	\$ 190,000
a. Current year project Phase 1 (funded last year) completes under 1/3 of power pole replacement and line clearing needed to upgrade the line. Phase two for 2021 is included here and Phase 3 for 2022 will be around \$170,000 .	
3. Public Safety Communications Microwave Facilities improvements brings total investment to date to \$400,000 for Sanhedrin and Spanish Mountain sites	\$200,000
a. Mt. Sanhedrin Building evaluation and repair or replacement	
b. Spanish Mtn emergency generator replacement, electrical and cooling upgrades, waterproofing and security improvements	
4. Project funding for hardened building to relocate 911 Equipment	\$210,000
c. Proposed at \$2,100,000 Funded at 10% which permits proceeding with design.	
5. Replaces Admin Center main server room's obsolete fire suppression system	\$100,000
First Quarter Recommended 1710 Items Approved 11-17-2020	\$950,000

Mid-Year Capital Improvement Project Recommendations: Below is our list of critical and emergency projects we are obligated to or have been directed to proceed with but have not been fully funded.

1. Include 230 KVA Generator for the Sheriff Admin Panel Project	\$ 180,000
a. The current panel upgrade project in the amount of \$233,346 included the replacement of the panels only. The final project design and approved contract includes new generator, replacing the existing 20 year old generator with one large enough to keep the facility fully operational and provide the resiliency that the sheriff's office needs moving forward.	
2. Administration Center Server Room Cooling System Upgrade	\$ 100,000
a. Failure rate of existing redundant cooling units for the Main servers for the county exceed acceptable levels	
b. Cost includes analysis of the current system and modifications as required to provide a reliable redundant system for this critical facility	
c. Project will be combined with the previously approved Fire Suppression System and system monitors	
3. Administration Center Re-open Security	\$ 350,000

EXHIBIT E

FY 2020/21 –Mid-year Report and Update

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March 3, 2021

- a. Card Readers at all exterior Doors and Department Entrances
 - b. Board Chambers Security separation and modifications
4. Project funding for hardened building to relocate 911 Equipment \$3,600,000
 - a. Currently funded at \$370,000 of which \$120,000 is encumbered for design services.
 - b. This project will include the 911 Console Replacement which adds approximately \$1,200,000 over previous estimates
 - c. Notice of Intent (NOI) for this project was submitted to CDBG in December in the amount of \$3,100,000 including design and CM services, but not the console
5. Public Safety Communications Microwave Facilities improvements needed to fully fund the work needed at these two critical sites \$ 350,000
 - a. Mt. Sanhedrin Building exterior waterproofing, support structures and systems or Remove and Replace
 - b. Spanish Mount Building – Replace failed generator, upgrade electrical and cooling systems and full waterproofing
 - c. Notice of Intent (NOI) for a portion of this project was submitted to CDBG in December
6. Administration Center Roof & HVAC Project Phase 3 \$2,700,000
 - a. Final Phase to complete IS, Server Room and Human Resources

Below are the most urgent remaining unfunded general fund projects that are needed to meet anticipated needs, preserve existing facilities, mitigate liabilities, or comply with state codes or mandates.

1. Administration Center Generator using USDA Resilience Grant \$ 350,000
 - a. Although a grant in the amount of \$70,000 was approved, the total project cost for full back-up generator power at the Administration Center is \$430,000, which requires an additional funding commitment in the amount of approximately \$350,000
2. Whitmore Lane Emergency Roof Repairs improvements \$2,800,000
 - a. Major roof leaks forced Emergency Declaration
 - b. OSHPD requirements confirmed; in process of designing roof replacement & HVAC
 - c. Partial funding included in CDBG NOI/Application
3. Jail Expansion Heat Pump HVAC system \$250,000
 - a. Design change to electric heat pumps will reduce fossil fuel use and long term energy consumption requires higher up front construction costs
 - b. Design change approved by the board but not funded
4. Site improvements for Jail Expansion Project \$200,000
 - a. Prior board direction authorized creation of a separate project with scope carved out of Jail expansion project but no additional funding. This will not allow for improvements or parking beyond that displaced by the new Jail. Does not fund resolution of drainage problems and sedimentation at Juvenile Hall
5. ADA Transition Plan Update and current year funding \$100,000
 - a. While barrier removal project are funded and performed each year, our plan is out of compliance

6. Parks Hazard Mitigations only:			\$300,000
a. Bower Park Spillway	Repair	95,000	
b. Low Gap Amphitheater	Removal	55,000	
c. Bower Park dead & dying trees	75@ 2000	150,000	

2nd Quarter Department Net Zero Adjustments ATTACHMENT A

FUND	Org	BU	Dept.	Account	Account Name	Adjust Request	Justification
1225	DR	2910	Disaster Recovery	827802	Operating Transfer In	(123,460)	Cash deposited to wrong budget unit and fund
3260	HO	0326	Water Agency	865802	Operating Transfer Out	123,460	Cash deposited to wrong budget unit and fund
1100	PHCOV	4010	Public Health	862060	Communications	1,000	New Funding Source: ELC
1100	PHCOV	4010	Public Health	862170	Office Expense	40,840	Enhanced Detection Funds
1100	PHCOV	4010	Public Health	862187	Education & Training	3,000	New Funding Source: ELC
1100	PHCOV	4010	Public Health	862189	Prof & Spec Services	171,164	Enhanced Detection Funds
1100	PHCOV	4010	Public Health	862230	Info Tech Equip	19,000	New Funding Source: ELC
1100	PHCOV	4010	Public Health	862239	Special Dept. Expense	50,735	Enhanced Detection Funds
1100	PHCOV	4010	Public Health	862250	Travel (In Co)	3,000	New Funding Source: ELC
1100	PHCOV	4010	Public Health	862253	Travel (Out of Co)	3,000	Enhanced Detection Funds
1100	PHCOV	4010	Public Health	827802	Operating Trans In	(291,739)	New Funding Source: ELC
1225	DR	2910	Disaster Recovery	865802	OTO	291,739	New Funding Source: ELC Enh Det-Project DRI19-Grant funding received by DR
1225	DR	2910	Disaster Recovery		Fund Balance	(291,739)	New Funding Source: ELC Enh Det-Project DRI19-Grant funding received by DR
1100	PHEPI	4010	Public Health	862189	Prof & Spec Services	926,110	COVID-19 Response
1100	PHEPI	4010	Public Health	862239	Special Dept. Expense	346,309	COVID-19 Response
1100	PHEPI	4010	Public Health	827802	Operating Trans In	(1,272,419)	Transfer from DR FEMA/CARES Funds
1225	DR	2910	Disaster Recovery	865802	OTO	1,272,419	Transfer to PHEPI From DR FEMA/CARES Funds
1225	DR	2910	Disaster Recovery	825670	Federal Other	(1,272,419)	DR FEMA/CARES Funds
1226	IG	4071	Public Health	862189	Prof & Spec Services	9,272,818	Great Plates needs
1226	IG	4071	Public Health	770070	IGT Designated Reserve	(9,272,818)	From IGT Reserves (1226-770070)
1227	PCH	4072	Public Health	865802	Operating Trans Out	1,137,159	Project HomeKey Transfer
1227	PCH	4072	Public Health	770073	Designated Reserve	(1,137,159)	From PC Designated Reserves/PCH Funds
1100	TH	4073	Public Health	861012	Extra Help	57,948	New Program Needs
1100	TH	4073	Public Health	862239	Special Dept. Expense	(57,948)	Move to 1000 series
1100	TH	4073	Public Health	865802	Operating Trans Out	8,325,500	Property Purchase - Project HomeKey
1100	TH	4073	Public Health	827801	Grant Revenue	(8,325,500)	Revenue not budgeted
1302	CF	1714	Public Health	827802	Operating Trans In	(9,325,500)	Capital Project CF002
1302	CF	1714	Public Health	864365	Construction In Progress	402,185	Capital Project CF002
1302	CF	1714	Public Health	864365	Construction In Progress	10,648,815	Capital Project CF002
1302	CF	1714	Public Health	827802	Operating Trans In	(1,725,500)	Capital Project CF002
1225	DR	2910	Disaster Recovery	865802	Operating Trans Out	1,725,500	Capital Project CF002
1225	DR	2910	Disaster Recovery		Fund Balance	(1,725,500)	
1302	CF	1714	BU 1714 Capital	827802 Project	Operating Transfer In	(2,192,047)	Property Acquisition -Whitmore Lane-Capital Project CF001
1302	CF	1714	BU 1714 Capital	864365 Project	Construction in Progress	2,192,047	Property Acquisition -Whitmore Lane-Capital Project CF001
1225	DR	2910	Disaster Recovery	865802	Operating Trans Out	2,192,047	Property Acquisition -Whitmore Lane-Capital Project CF001
1225	DR	2910	Disaster Recovery		Fund Balance	(2,192,047)	
1100	CN	2810	Cannabis Division	861011	Regular Employees	(200,000)	Move available funds from 861001 to help fund Fish and Wildlife contract services-
1100	CN	2810	Cannabis Division	862189	Contracts (Prof. Services)	200,000	Increase total line to allow for Fish and Wildlife contract
1100	CN	2810	Cannabis Division	862250	Transportation/Travel	(20,000)	Move available funds from 862250 to help fund Fish and Wildlife contract services-

**2nd Quarter Department Net Zero Adjustments
ATTACHMENT A**

FUND	Org	BU	Dept.	Account	Account Name	Adjust Request	Justification
1100	CN	2810	Cannabis Division	862189	Contracts (Prof. Services)	20,000	Increase total line to allow for Fish and Wildlife contract
1100	CS	2090	Child Support	861011	Regular Employee	(91,083)	Decrease in personnel & recruitment due to COVID; transfer to 865802 for Asbestos
1100	CS	2090	Child Support	865802	Operating Transfer Out	91,083	Asbestos Remediation project was not completed in Spring FY 2019-20 due to COVID.
	CI			827802		(91,083)	
	CI			864360		91,083	
1100	ES	2830	Emergency Services	825670	Federal Other Revenue	(101,793)	Awarded new EMPG-S grant valued at 81,793. Need to spend remaining grant funds
1100	ES	2830	Emergency Services	862189	Prof & Spec SVCS-OTHR	96,793	Offset by Grant Revenue. Revenue to pay for vendor working on grant project.
1100	ES	2830	Emergency Services	864370	Equipment	5,000	Offset by Grant Revenue. Revenue to pay for equipment associated with grant projects.
1100	JA	2510	Jail	825490	State Other	(214,660)	Increase appropriation for previously approved BOS contract. No net impact to NCC.
1100	JA	2510	Jail	862185	Medical & Dental Services	214,660	Increase appropriation for previously approved BOS contract. No net impact to NCC.
1100	MU	7110	Cultural Services	824200	Rents & Concessions	(28,737)	Back-payment from Mendocino College for Museum classroom space
1100	MU	7110	Cultural Services	862239	Spec Dept. Expense	28,737	Offset by income revenue. The Museum has several exhibition projects that can be
1100	SS	5010	SOCIAL SERVICES	861011	SALARIES	(65,000)	To shift funding to our 4000 series to purchase a vehicle for our Fraud Unit.
1100	SS	5010	SOCIAL SERVICES	864370	EQUIPMENT	65,000	To shift funding from our 1000 series to purchase a vehicle for our Fraud Unit.
1100	AC	1110	Auditor-Controller	826390	Other Charges	(11,000)	Transfer from IT for Property Tax System
1100	AC	1110	Auditor-Controller	827802	Operating Transfer In	(9,000)	From DR for CARES Tele-work equipment
1100	AC	1110	Auditor-Controller	861012	Extra Help	11,000	Property Tax System Conversion
1100	AC	1110	Auditor-Controller	862170	Office Expense	1,800	COVID supplies and Tele-work equipment
1100	AC	1110	Auditor-Controller	862230	Info Tech Equipment	7,200	COVID Tele-work equipment
1225	DR	2910	Disaster Recovery	865802	Operating Trans Out	9,000	
1225	DR	2910	Disaster Recovery		Fund Balance	(9,000)	
Total of all requested adjustments:						-	

ATTACHMENT B

Departmental Funding Requests Mid-Year FY 2020-21

		CEO Recommendation	Deferred
Fiscal Stability	\$ 3,700,000	\$ 1,000,000	\$ 2,700,000
• Administration Center Server Room Cooling System	\$ 100,000	\$ 100,000	\$ -
• Administration Center Re-open Security	\$ 350,000	\$ 350,000	\$ -
• Jail Expansion Heat Pump HVAC System	\$ 250,000	\$ 250,000	\$ -
• Administration Center Roof and HVAC Project - Phase 3	\$ 2,700,000	\$ -	\$ 2,700,000
• Abbott & Kindermann - Legal Counseling contract*	\$ 50,000	\$ 50,000	\$ -
• Potter Valley Project Funding (approved on 1/26/21 BOS meeting)	\$ 50,000	\$ 50,000	\$ -
• Site Improvement for Jail Expansion Project	\$ 200,000	\$ 200,000	\$ -
Financial Sustainability	\$ 661,432	\$ 661,432	\$ -
• Community Corrections Partnership Reimbursement	\$ 661,432	\$ 661,432	\$ -
Organizational Development	\$ 3,973,264	\$ 1,423,264	\$ 2,550,000
• Justware Replacement	\$ 1,000,000	\$ 1,000,000	\$ -
• Alternate Care Site Roof and Related Improvements	\$ 2,800,000	\$ 250,000	\$ 2,550,000
• HR Equity and Inclusion Position	\$ 73,264	\$ 73,264	\$ -
• ADA Transition Plan Update - Current Year Funding	\$ 100,000	\$ 100,000	\$ -
Disaster Recovery and Resiliency	\$ 200,000	\$ 200,000	\$ -
• HGMP Fire Mitigation Grant	\$ 200,000	\$ 200,000	\$ -
Total Estimated Annual Cost:	\$ 8,534,696	\$ 3,284,696	\$ 5,250,000
	Remaining:	\$ 318,243	
• Alternate Care Site Roof and Related Improvements	\$2,800,000*		
* To come from Capital Reserve			