



FACILITIES AND FLEET

MONTHLY OPERATIONAL UPDATE – FEBRUARY

(2025 END OF YEAR)

INTRODUCTION

Facilities and Fleet Mission: To provide an accessible, efficient, safe, clean and comfortable working environment for all employees and the general public who use our buildings and properties.

Facilities and Fleet maintains vital infrastructure and related services that enable County employees to serve the citizens of Mendocino County.

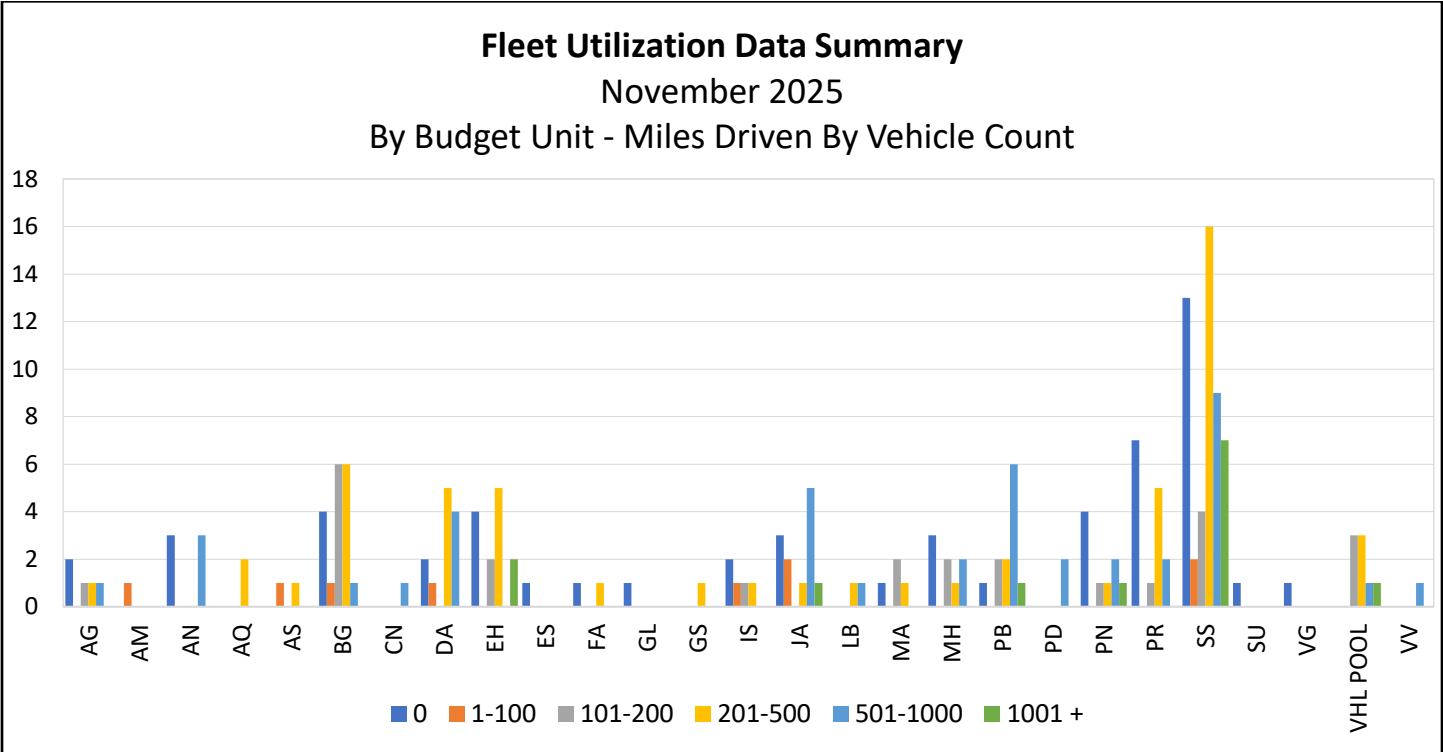
Facilities projects continue to advance, from airport repairs and water leaks to major progress on the SB844 Jail and Psychiatric Health Facility. Updates also include ongoing Bower Park upgrades and new EV charging stations scheduled for activation in mid-February 2026.

EFFECTIVE COUNTY GOVERNMENT

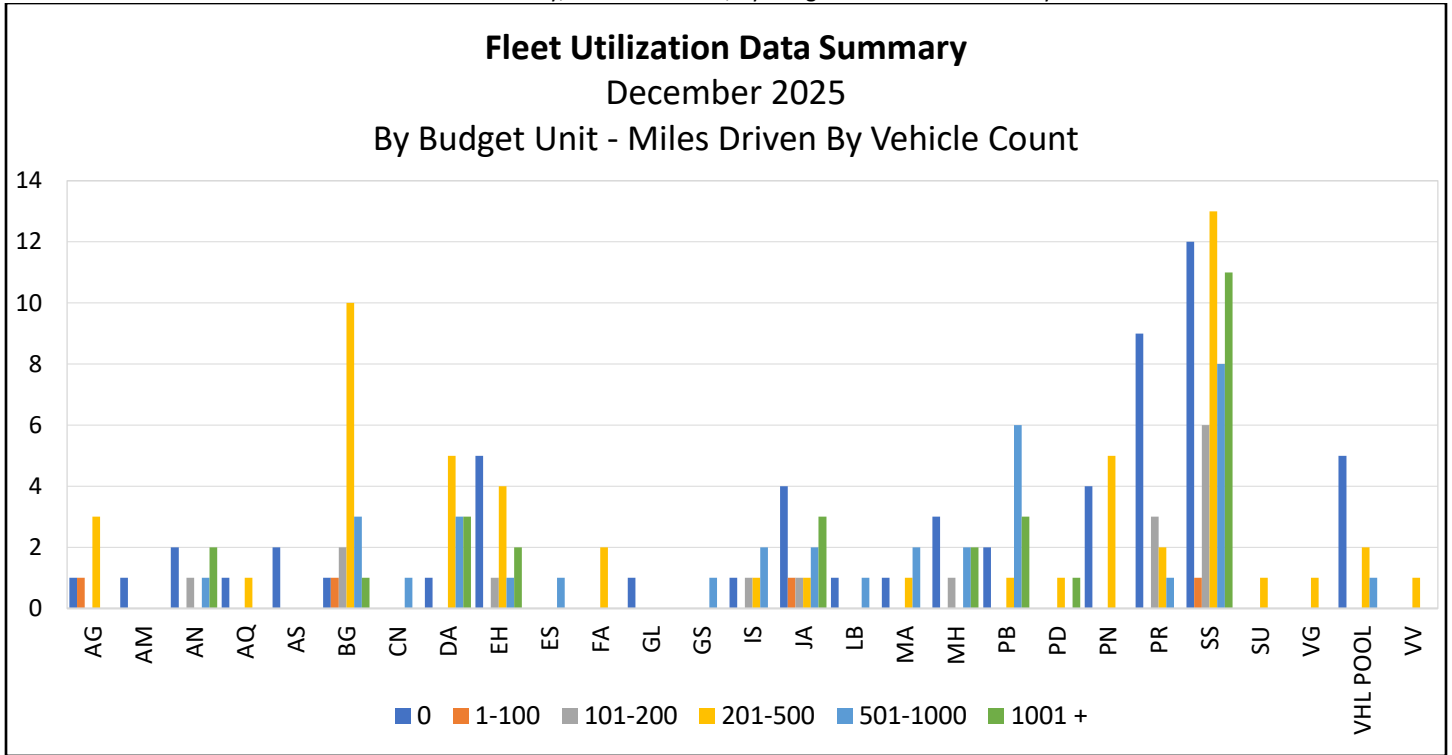
Fleet: Utilization

Reported mileage is calculated based on inputs received during fueling sessions for the vehicle. A vehicle that has not received fuel during a reporting period will show a usage of zero. For continuity purposes reported data reflects both vehicles in service and vehicles that may have spent an extended time in repair or being outfitted for special equipment.

Fleet Utilization Data Summary, November 2025, By Budget Unit - Miles Driven by Vehicle Count



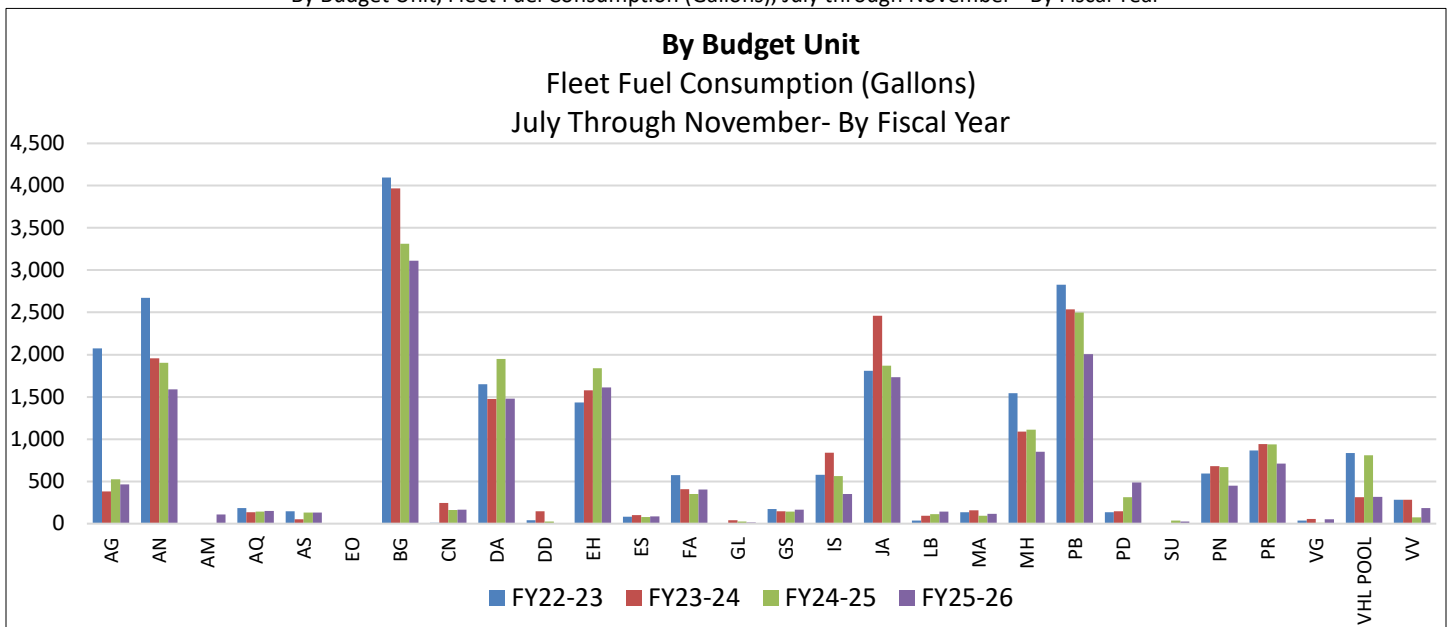
(AG) Agriculture, (AN) Animal Control, Spay & Neuter, (AN) Animal Care & Control, (AQ) Air Quality, (AS) Assessor, (BG) Facilities, (CN) Cannabis Management, (DA) District Attorney, (EH) Environmental Health, (ES) Emergency Services, (FA) Farm Advisor, (GL) General Liability Insurance IS, (GS) General Services, (IS) Information Services, (JA) Jail, (LB) Library, (MA) MHSA, (MH) Mental Health, (PB) Planning & Building, (PD) Public Defender, (PN) Public Health Nursing, (PR) Probation, (SS) Social Services, (SU) Substance Use Disorder Treatment, (VG) Underserved Victim Advocacy, (VHL POOL) Vehicle Pool, (VV) Victim Witness Assistance.



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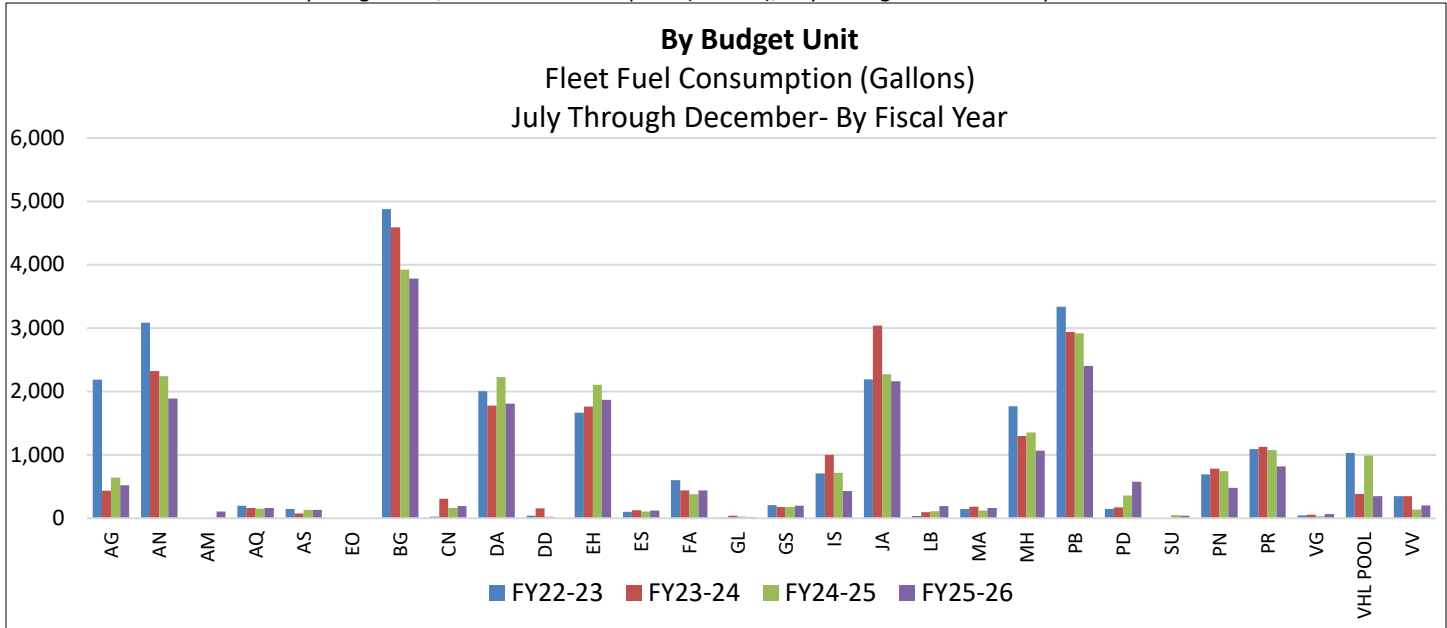
Fleet: Fuel Consumption

By Budget Unit, Fleet Fuel Consumption (Gallons), July through November - By Fiscal Year



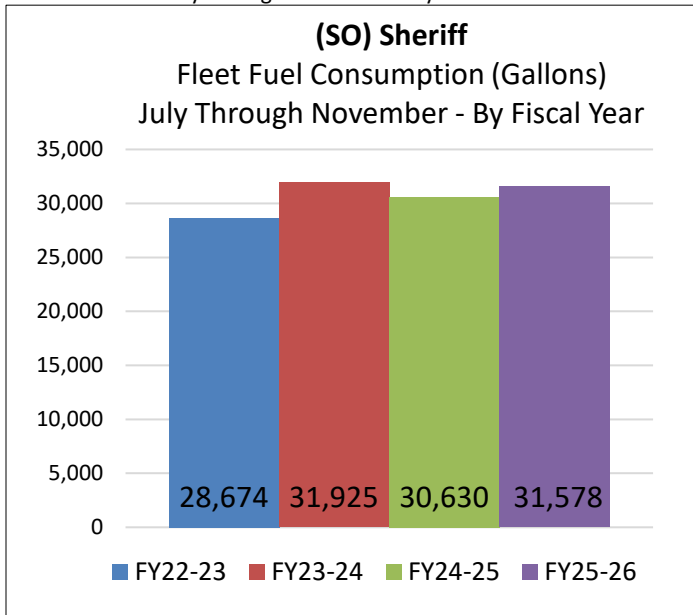
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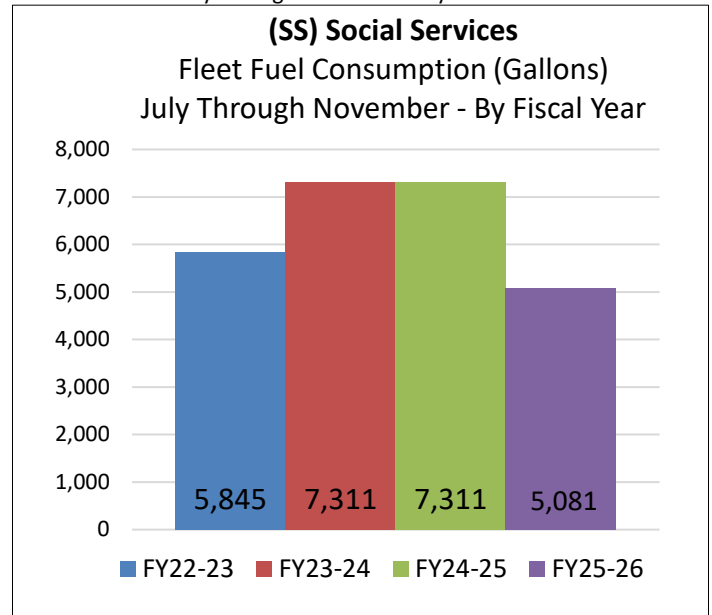


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(SO) Sheriff, Fleet Fuel Consumption (Gallons),
July through November - By Fiscal Year

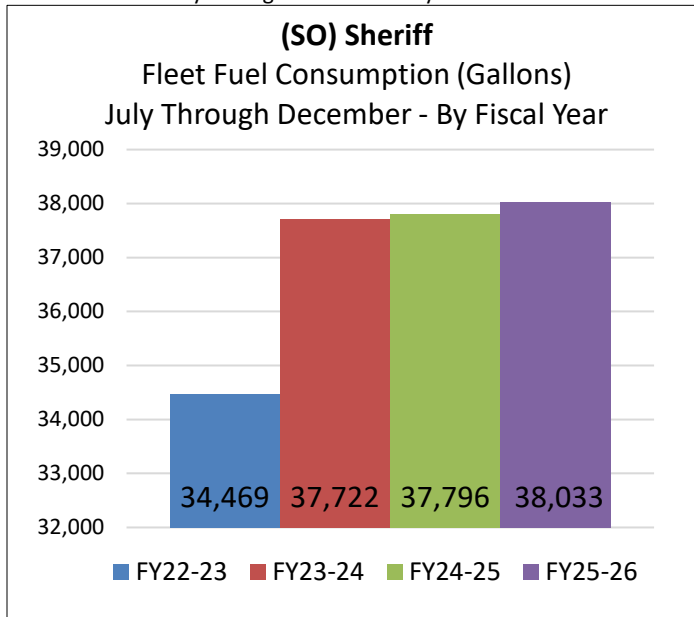


(SS) Social Services, Fleet Fuel Consumption (Gallons),
July through November - By Fiscal Year

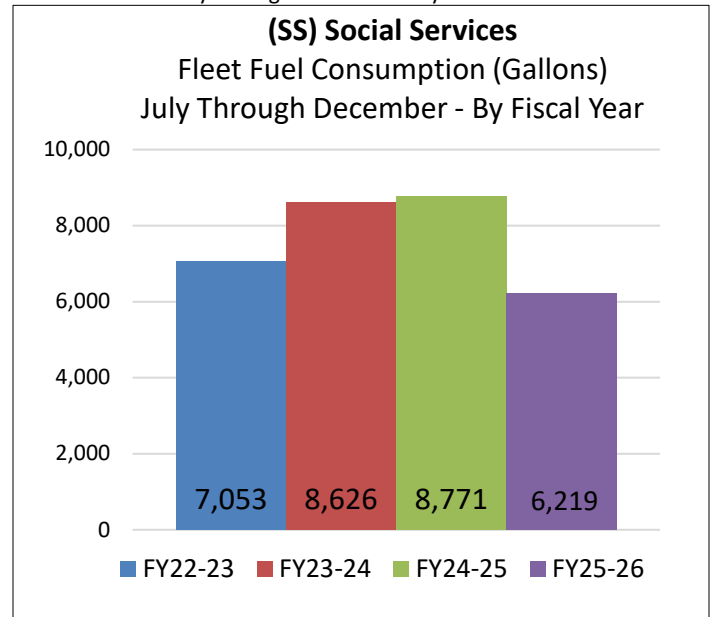


Data for the (SO) Sheriff's Office and the (SS) Social Services Department are reported independently from the "By Budget Unit" report due to their higher fleet fuel consumption.

(SO) Sheriff, Fleet Fuel Consumption (Gallons),
July through December - By Fiscal Year



(SS) Social Services, Fleet Fuel Consumption (Gallons),
July through December - By Fiscal Year



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2025 Calendar Year Highlight

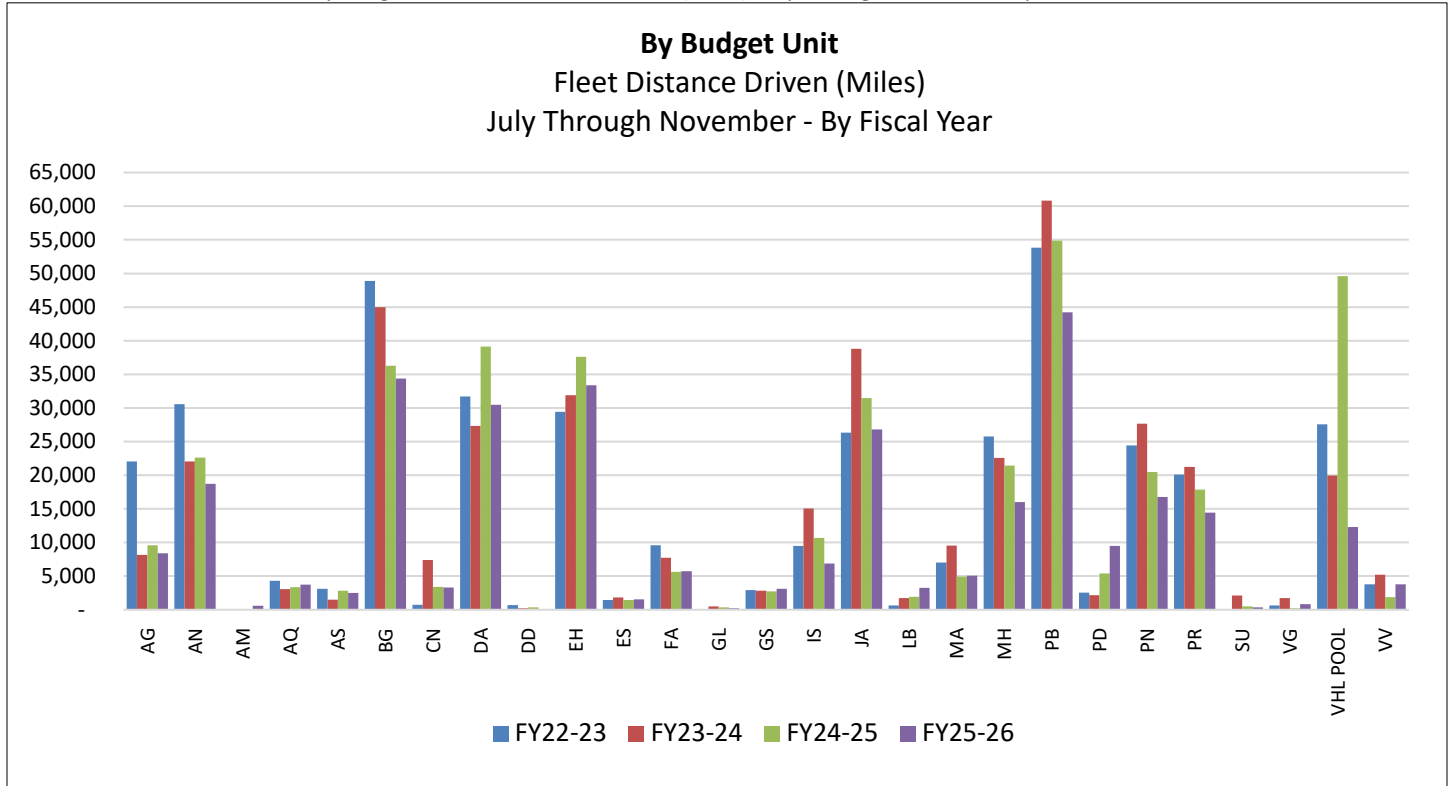
2025 Savings at the County Fuel Pump: January through December 2025

	County Pump (Bulk Fuel)	Other Fuel Vendors	Savings at the County Pump
Expense	\$263,625.76	\$292,979.26	-\$96,381.94
Gallons (Gal)	73574	59956	N/A
Avg Price Per Gal	\$3.58	\$4.89	-\$1.31

In 2025, utilizing the County fuel pump reduced fuel costs by approximately 27% per gallon compared to purchasing fuel from other vendors. The table above shows fuel purchase expenses from January through December 2025, comparing bulk fuel purchased for use at the County-owned fuel pump with fuel purchased from other vendors. Bulk fuel purchased for the County Pump cost an average of \$1.31 less per gallon than fuel purchased from other vendors. Based on this average price difference and the total number of gallons purchased for the County Pump, the County realized an **estimated \$96,381.94 in savings** during this period.

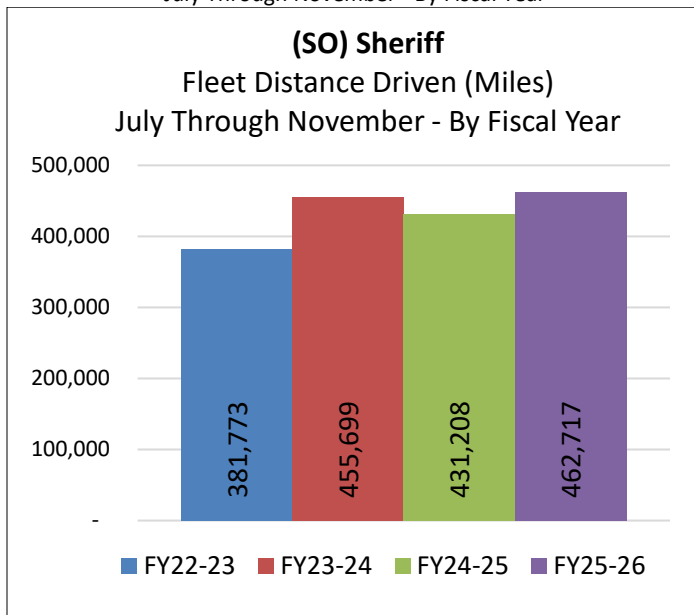
Fleet: Distance Driven

By Budget Unit, Fleet Distance Driven (Miles), July Through November - By Fiscal Year

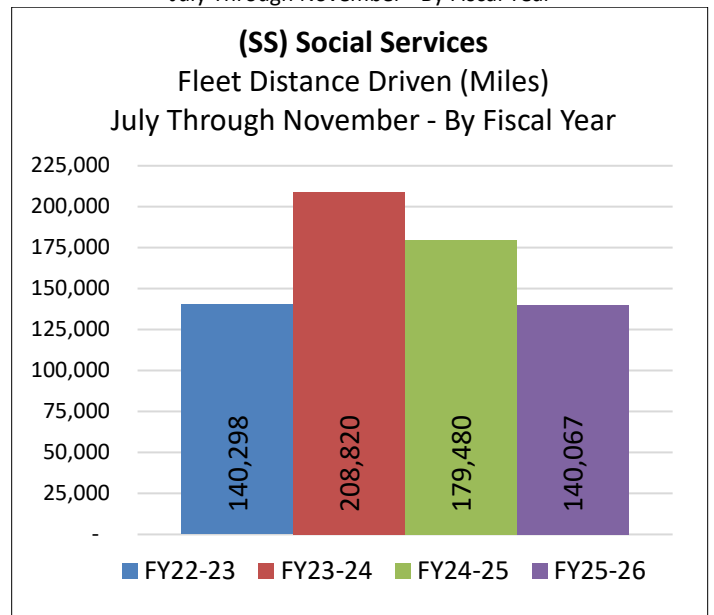


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July Through November - By Fiscal Year

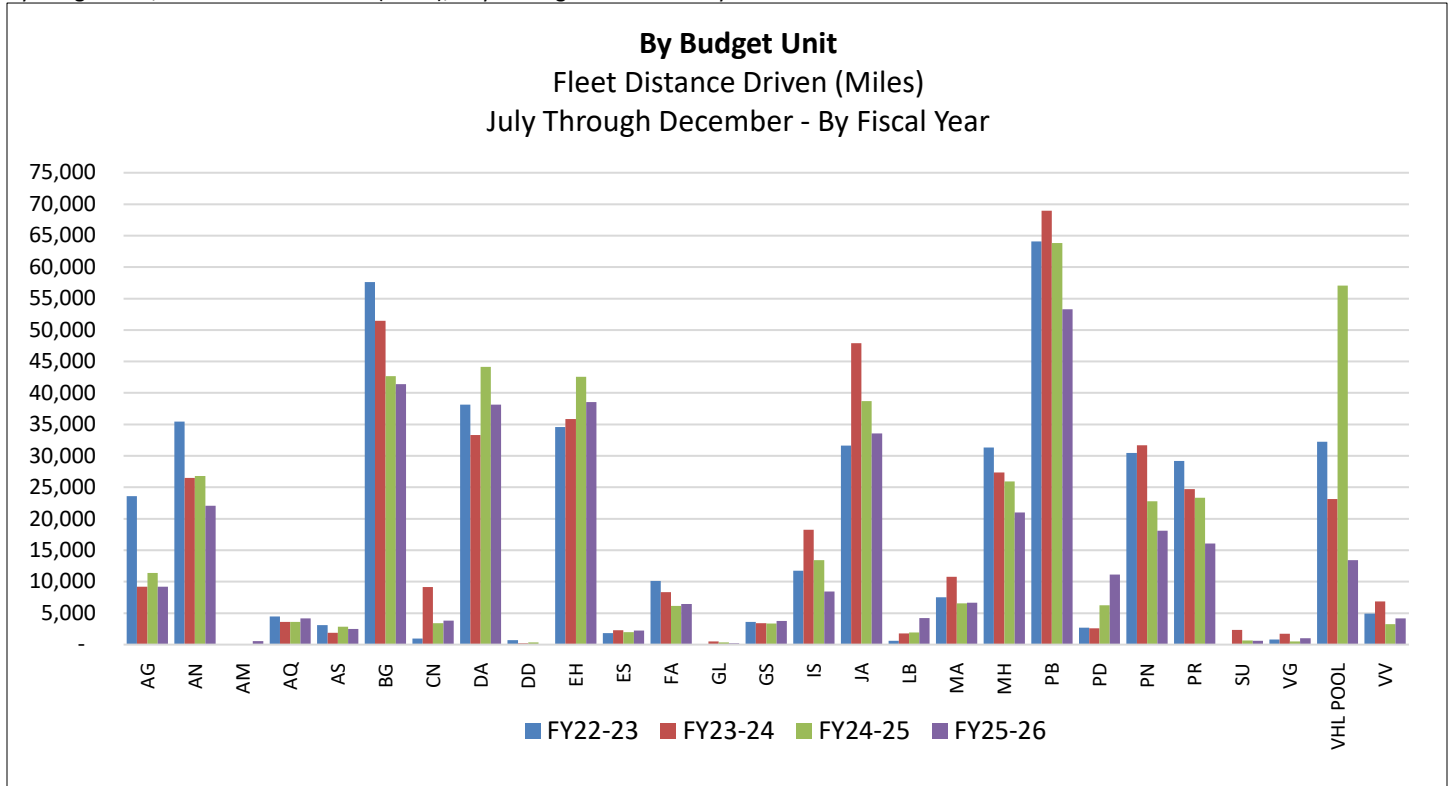


(SS) Social Services, Fleet Distance Driven (Miles),
July Through November - By Fiscal Year



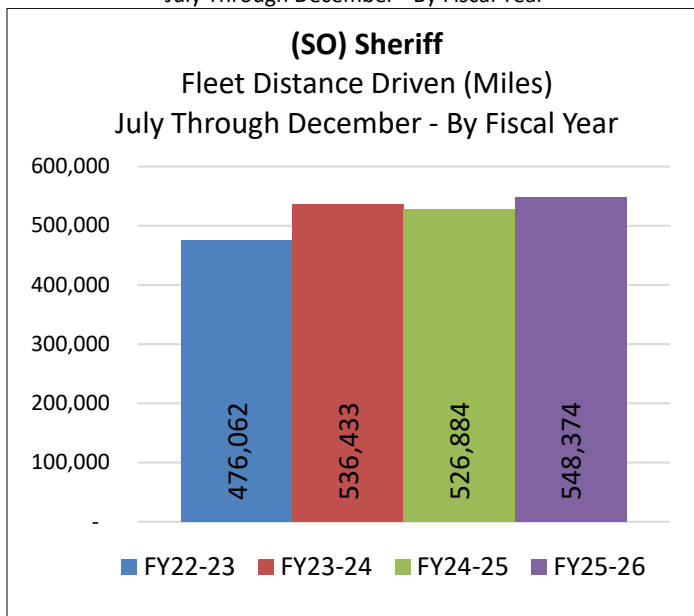
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By Budget Unit, Fleet Distance Driven (Miles), July Through December - By Fiscal Year

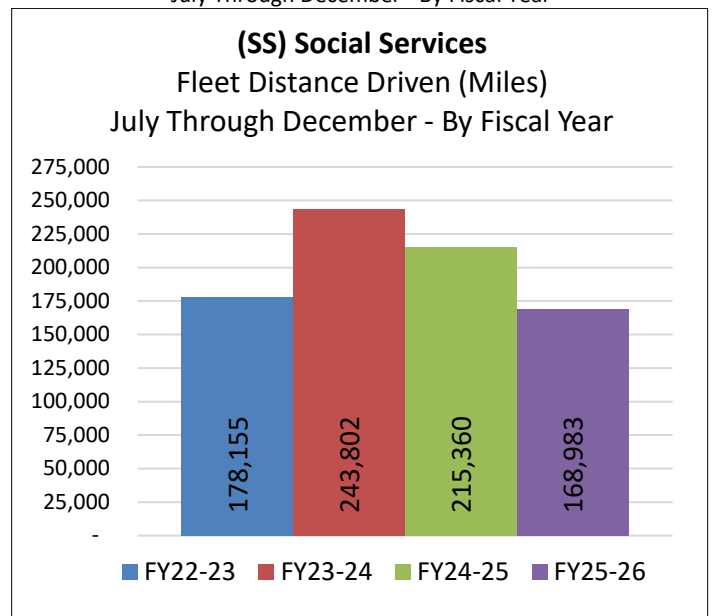


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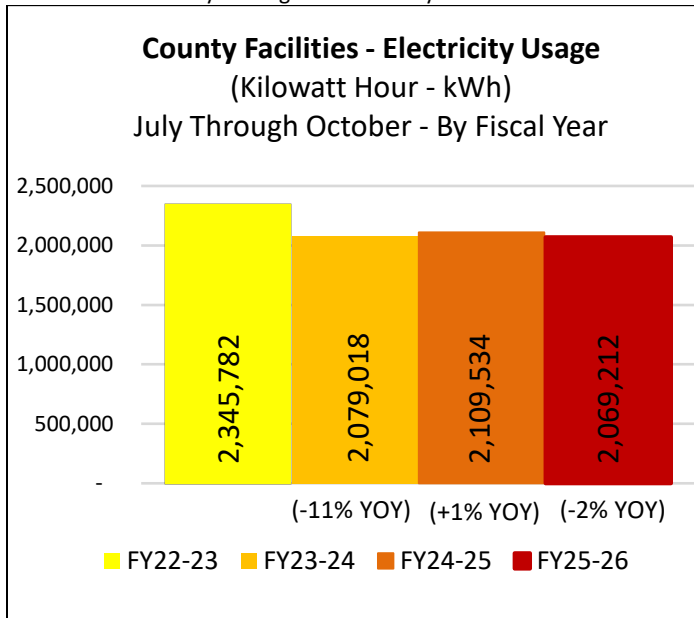


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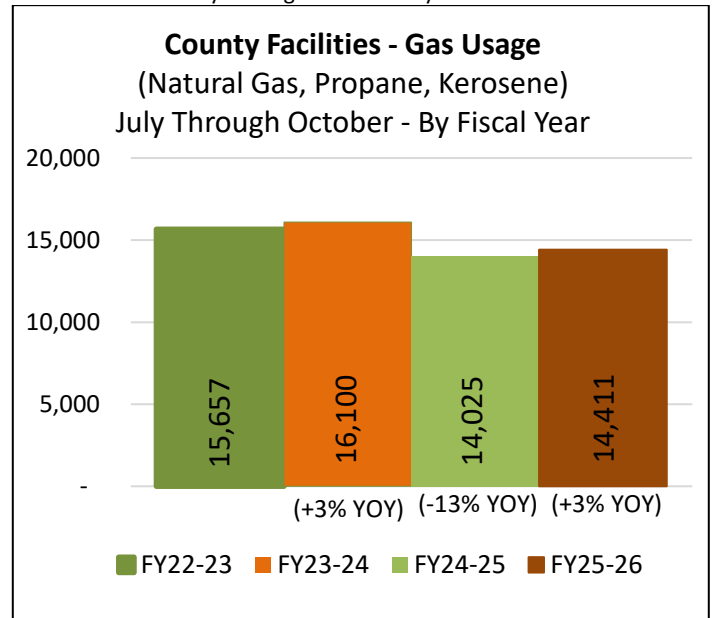
Facilities: County Wide Utility Consumption

Electricity and Gas Usage Data: Electricity usage data includes Mendocino County facility electricity consumption from all City of Ukiah and PG&E accounts. Gas usage data includes Mendocino County facility gas consumption from various vendors. Please note that the standard of measurement differs between the types of gases. For this report, the totals are based on the standard of measurement utilized for each gas type.

County Facilities - Electricity Usage, (Kilowatt Hour- kWh),
July Through October - By Fiscal Year

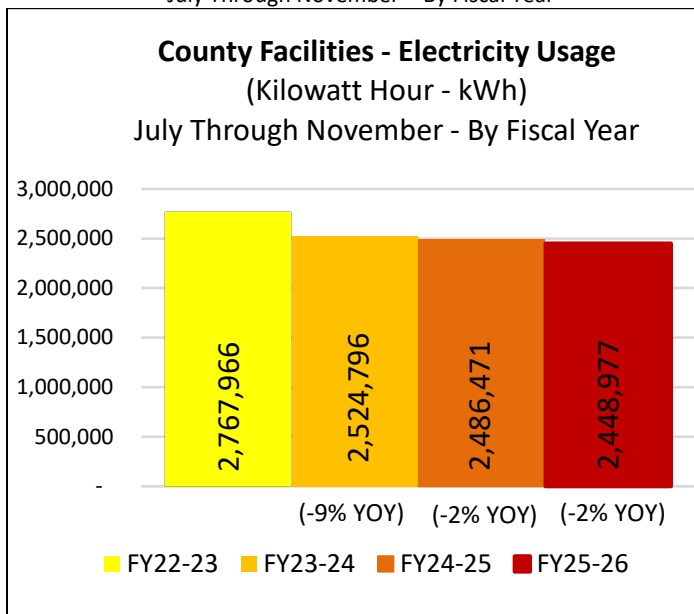


County Facilities - Gas Usage, (Natural Gas, Propane, Kerosene),
July Through October - By Fiscal Year

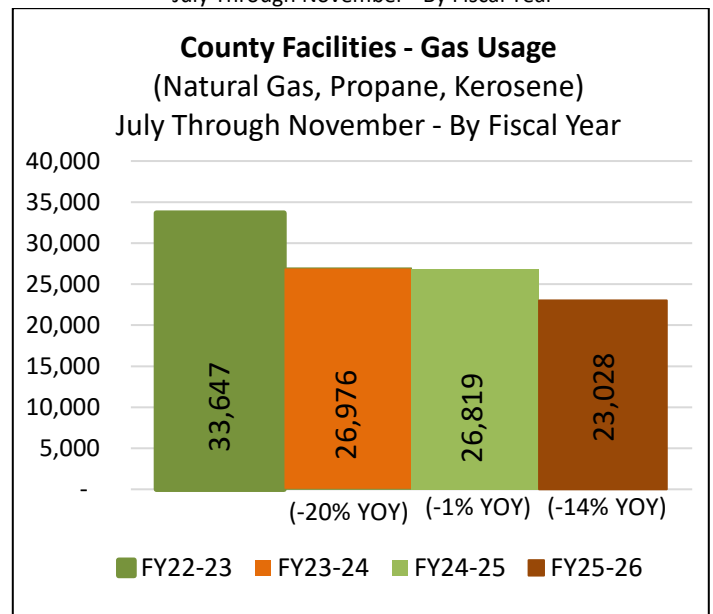


July through October: Electric utility consumption is showing a decrease of -2% year over year and gas consumption (natural gas, propane, and kerosene) is showing an increase of +3% year over year.

County Facilities - Electricity Usage, (Kilowatt Hour- kWh),
July Through November - By Fiscal Year



County Facilities - Gas Usage, (Natural Gas, Propane, Kerosene),
July Through November - By Fiscal Year



July through November: Electric utility consumption is showing a decrease of -2% year over year and gas consumption (natural gas, propane, and kerosene) is showing an increase of -14% year over year.

The County's Facilities division implemented utility consumption-saving measures at the beginning of FY23-24, with those measures remaining in place, countywide utility consumption is starting to stabilize. Moving forward, minor fluctuations between fiscal year utility usage will largely be related to seasonal weather patterns.

SAFE AND HEALTHY COUNTY

Facilities

The Facilities division is working in coordination with the Department of Transportation to assess and perform some much-needed repairs to the Little River Airport Metal Hangar area. Project creation is in progress to repair two significantly damaged metal hangar doors.

Work has started on the building modifications to support the moving of Child Support Services from their current location to their new space located at 1120 S. Dora St., Ukiah.

Facilities is working with the Purchasing Department to procure a new emergency generator for one of the County's remote repeater sites. This new generator will dramatically improve the sites' ability to remain online during significant weather events, maintaining vital continuity of communications for all emergency services.

Facilities staff have been working with the Jail expansion closeout team to receive vital training and turnover data as the project gets close to completion. This training will help to ensure County staff are ready as the many new advanced systems in the building come online.

Indian Creek Campground is closed for the winter months and will re-open at the beginning of April 2026.

Facilities Statistics

Fiscal Year to Date as of January 28, 2026

- Work Orders Received: 1629
- Work Orders Completed: 1619
- Work Orders Open: 222
- After-Hours Calls: 47 hours during the months of December and January

Capital Improvement Plan and Projects

SB844 Jail Project

The Jail project continues toward final testing and acceptance of each of the systems required for jail operations to occupy and begin fit-out for use. These procedures will continue through February and into March concurrently with training on these systems for operations and maintenance staff and the installation of county furniture, equipment and network systems.

Psychiatric Health Facility

Completion of the Psychiatric Health Facility is currently being delayed by issues related to the electrical system and approvals needed for PG&E to energize the project. While these issues are being resolved, the team is making every effort to complete the remaining work to minimize the impact of this delay. Completion allowing the operator to occupy the facility for licensing approval is now late April.

Bower Park Improvement Project

The Bower Park Restoration and Improvement project is under way with upgrades to the ballfield, basketball and tennis courts, playground equipment and accessible parking and pathways to the amenities expected to be completed this

summer. The contractor has completed much of the demolition work and has begun work on improvements including the ballfield backstop and the new ADA parking and walks at the restroom.

Electric Vehicle Charging Stations

Work has been completed for the Electric Vehicle Charging Stations at the Administration Center and the Yokayo Social Services Center on South State Street and are scheduled to be online in mid-February.

Upcoming Projects

Capital Projects staff are proceeding with several important projects for Juvenile Hall and have begun initial planning for the future location of the District Attorney's offices and a new roof for the Ukiah Library.

PREPARED AND RESILIENT COUNTY

Disaster/Emergency Preparedness Activities

Facilities staff is revamping our Emergency Generator maintenance program with a more robust maintenance tracking system, and in-house capabilities to perform the routine and annual major services on our many County vital electrical generators.

OTHER/ADDITIONAL INFORMATION

The Capital Projects Team has moved to new offices at 841 Low Gap Rd.