



MENDOCINO COUNTY - GENERAL SERVICES AGENCY

MONTHLY OPERATIONAL UPDATE – DECEMBER 2023

GENERAL SERVICES AGENCY

A Safe and Healthy Community

2023 Accomplishments:

Carbon Footprint Reduction – Energy Conservation Planning

Completed procurement and contracting for the design of the California Energy Commission (CEC) Rural Electric Vehicle (EV) Charging Station grant that will install charging stations at the County's Administration Center & Yokayo properties. Issued a Request for Proposals (RFP) from qualified Energy Services Companies (ESCO) to analyze energy use and identify energy savings (or producing) projects and implement those projects where funding is available.

Capital Improvement Plan

Completed Facility Condition and Space Needs Assessments and Developed a 20 Year Cost of Ownership model template for the County's 68 owned facilities: completed 50% of the Building Cost of ownership models of all facilities used for the public and/or county staff. Identified and prioritized the most appropriate facilities for consolidation and footprint reduction. Completed research and analysis in preparation of the Five-Year Capital Improvement Plan (CIP).

Grant Funded Capital Improvement Projects

Began planning, development, design, and construction for several grant funded projects.

Operational Improvements

Standardized Public/Capital Project Reporting – All projects and status prepared monthly including update on all capital improvement projects

Facilities

Statistics: (Jan 1, 2023 – Dec 29, 2023)

- Work Orders Received: 2944
- Work Orders Completed: 2974
- Work Orders Open: 166
- After Hours Calls: 77 Call Outs for a combined total of 176 hours

Facilities has removed more than 50 dead or dying hazardous trees throughout the County to include 27 that were caused during the Emergency Weather event in February. Additionally, Facilities has performed major repairs on 6 County HVAC units, replaced one (1), completely rebuilt and remodeled the Custodial Supervisor office shed, planned and executed the move of five (5) different departments, and refreshed the exterior paint on a majority of the County Administration complex buildings.

Parks

The Mendocino County Parks system includes six (6) parks and additional public access areas. The County parks system has never been funded by the Board of Supervisors for annual maintenance or capital improvements, which has resulted in deferred maintenance throughout for several decades. Below are some of the steps the General Services Department has taken to reduce liability to the County, build partnerships and increase revenues.

Parks: 2023 Weather Damage

2023 started off with significant atmospheric weather events that affected the entire County. One of the heaviest impacts this had on the County was in our Parks system. Faulkner and Bower Parks saw significant fallen trees and related damage.

To bring Bower Park to a safe to visit condition, the County expended an unanticipated one hundred sixty-nine thousand and fifty dollars (\$169,750.50). A majority of the funds were paid from the Disaster Recovery budget unit and the County is still awaiting reimbursement through the Federal Emergency Management Agency (FEMA). This event again highlighted the need for a Parks Operational Budget and Parks Master Plan.

Parks: Parks Profile Matrix

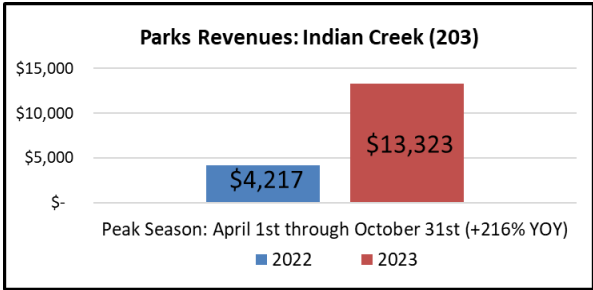
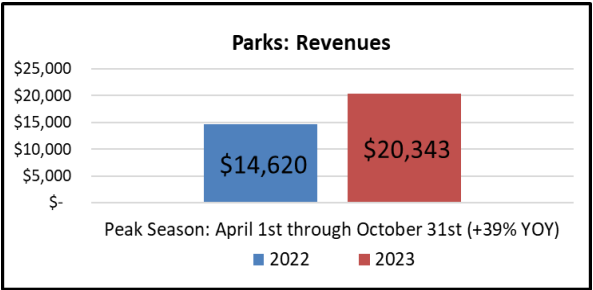
After collaboration with the Parks Ad Hoc, GSA presented a Parks Administration and Operations Update related to the ongoing programs and operations of the County’s Parks system. Staff developed a Parks Profile Matrix of the County’s parks, including a profile and summary of parks attributes and considerations. GSA has been researching various potential stakeholder collaborations and researched options associated with various State bond improvement obligations tied to the Parks. Staff have been exploring potential stakeholder collaborations with the City of Ukiah and other interest groups, including local land trusts. GSA plans to explore further options and implement partnerships that will be beneficial to the community members and cost effective to the County.

Parks: Mariposa Swimming Hole

Through Board of Supervisors direction, GSA successfully abandoned the real property known as the Mariposa Swimming Hole pursuant to the County Park Abandonment Law of 1959. The property has since been declared public surplus and will be sold accordingly. This action will help alleviate the County’s liability and ongoing maintenance responsibilities of the property.

Parks: Implementation of Point & Pay

In early 2023, staff researched and met with several companies and other public agencies to discuss online park reservation systems. All systems were determined to exceed budget feasibility and/or not compatible with the County’s current credit card payment vendor, Point & Pay. Although unable to enable use of an online reservation system at this time, the implementation of Point & Pay in April has significantly boosted the County’s year over year Parks revenues, with Indian Creek seeing a two hundred and sixteen percent (216%) increase in revenues for the peak season period of April 1st through October 31st. This can be attributed to the self “scan to pay” system GSA created in the park coupled with having an on-site host a majority of the season. Park revenues were also increased during the April 2023 Fee Hearing and have contributed to the growth in revenue. Although parks we will never be able to cost recover in the parks, this additional revenue from rentals will help in offsetting some of the routine maintenance costs.



Parks: Fire Fuel Mitigation

GSA contracted with local vendors to complete fire fuel mitigation work in Low Gap and Mill Creek parks. The work was much needed and will help aid in managing the vegetation within the parks on an ongoing basis. Vegetation clearance was also conducted in Bower Park.

Parks: Bower Park Restoration

On November 7, 2023, the Board approved an agreement with Integra Planning and Landscape Architecture, Inc. (Integra) for professional landscape architecture services required to complete the Bower Park Restoration and Improvement Project, which is being funded by a General Fund Specified Grant from the State of California Natural Resources Agency Department of Parks and Recreation. The project kicked off on November 17, 2023, and we are excited to bring some much-needed repairs and improvements to the park over the next few years. Interested parties

can read project updates here: <https://www.mendocinocounty.org/departments/general-services/parks/bower-park-restoration-grant>

Parks: Visit Mendocino Collaboration

GSA has started marketing and outreach activities centered on educating the community on the amenities and availability to reserve County Parks for events. Some notable completed activities include regular social media posts highlighting our parks and development of new marketing materials that are also displayed during Board of Supervisor meeting livestreams. GSA has been working with Visit Mendocino to begin crafting additional branding and marketing materials for our parks. The project is ongoing and is slated to be completed in Spring 2024.

In 2024, we hope to continue to partner with local community interest groups and stakeholders to bring awareness of our beautiful parks to more people in the County and beyond and develop working relationships that will foster growth and relieve some of the burden resulting from deferred maintenance over several decades.