

Emergency Services Revenue Measure Proposed Projects (DRAFT Rev. 5/11/2022)

Budget Narrative for Emergency Services Revenue Measure: Draft projects and programs

This memo represents the initial stakeholder needs assessment refined with input received at the CEO Roundtable Meeting of April 21, 2022, and in subsequent conversations. Budget estimates are shown as annualized amounts, and all are scalable up or down. Guiding principles:

- Focus on projects that improve evacuation safety to save lives
- Prioritize projects and programs with maximum risk reduction potential
- Support neighborhood stewardship and readiness, especially of seniors and people with disabilities
- Embed shared services as a force multiplier in every item
- Ensure fairness, transparency, and regional equity

PLANNING, PREPAREDNESS, AND PREVENTION (10%)

Countywide Disaster Planning: budget \$534,000 per year

The goal is to keep essential emergency planning documents current and updated on regular intervals (e.g. every 5 years). Where appropriate, County plans would include annexes for each municipality.

- Planning documents include, but not limited to:
 - Science-based Evacuation Route Plan
 - Community Wildfire Protection Plan (CWPP)
 - Local Hazard Mitigation Plan (LHMP)
 - Vegetation Management Plan
 - Emergency Communications
 - Emergency Operations Plan

Community Engagement + Outreach: budget \$483,000 per year

The goal is to enhance community education and outreach to support self-reliance and emergency preparedness. Key activities include:

- Expand the Ready Nevada County education and outreach program to help prevent fires and prepare residents for emergencies
- Work with CBO partners to expand Firewise Communities (grant support, neighborhood certification, volunteer management, DS advisor visits, education, and outreach, etc.)
- Work with CBO partners to reach out to recreation visitors about outdoor public safety

AFN/Low-income Emergency Readiness: budget \$130,000 per year

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The goal is to work with CBO partners to assist seniors and people with disabilities (AFN) with personal preparedness and evacuation planning.

Homeless outreach and navigation away from illegal camping: budget \$526,000 per year

The goal is to reduce fire risk by having field outreach workers and case managers proactively engaging with unhoused persons camping in hazardous situations to help navigate them to shelter and services. Key programs include:

- County outreach workers and contractors will work closely with encampments in high fire danger areas, and build time-limited navigation programs where people are placed in motels or other housing (e.g. HEARTH Cohorts, etc.)
- County case management and housing support to unhoused persons in eastern county (e.g. HOME Team)

MITIGATION (65%)

Large-scale Fuel Breaks / Fuels Reduction Fund: budget \$2,259,000 per year

The goal is to establish a pool of funds to support large-scale fuel breaks and other fuels reduction projects to protect communities and critical infrastructure. Pooled funds could be used for maintenance of completed projects; provide needed match requirements for grant-funded projects; or to fund needed projects that may be ineligible for or have been denied grant funding.

Examples of measurable outcomes:

- Fuel break implementation at \$2,500 - \$4,000/acre (Ex: 400 acres/year = \$1M)
- Fuel break maintenance at \$1,000/acre (Ex: 400 acres/year = \$400,000); options such as hand and mechanical clearing, grazing, prescribed fire, etc.
- Match for grant funded fuel break projects (20% cash and/or in-kind)
- Budget includes a "Municipal Fuel Reduction fund" at \$500,000 per year to support municipal fuels reduction programs within city/town limits (more study needed, allocations TBD)

Community Green Waste Facilities + Programs: budget \$1,855,000 per year

The goal is to provide no-cost/low-cost options for homeowners to dispose of green waste from private property and private roads. Key projects include:

- Operate a year-round facility in western county, capable of processing:
 - 35,000 residential loads per year
 - 11,500 commercial loads per year
- Operate a seasonal facility in eastern county, capable of processing:
 - 11,500 residential loads per year
 - 3,800 commercial loads per year

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- Provide free green waste drop-off at existing facilities or vouchers in the interim
- Work with CBO partners to provide a “Chipping Program” to serve neighborhoods with a reduced wait time (model is a 4-person staff and equipment to serve 4 households per day, approximately 1,000 households per year; approximately 1500 acres of defensible space treatment per year)
- Work with CBO partners to establish a Land Stewardship Training Program (land management plans, chainsaw training, burn pile training, etc.)

Evacuation Route Vegetation Management: budget \$2,275,000 per year

The goal is to improve safe evacuation routes by removing hazardous vegetation along publicly maintained roadways on a 5-year maintenance cycle (rather than the current 8–11-year cycle).

Key outcomes include:

- Increase the current level of fuels removal from 70 miles per year to 200 miles per year for the County maintained roads
- Add approx. 60 miles of additional roadside fuel removals per year for the town and cities

Evacuation Route Improvements: budget \$614,000 per year

The goal is to enhance evacuation routes to make them safer for egress by evacuees and ingress by emergency responders by constructing turnouts, roadway/shoulder widening, signage, etc.

Defensible Space Program expansions: budget \$1,597,000 per year

The goal is to expand the Defensible Space Inspection programs countywide, and in each municipality to allow for greater reach and impact. Key outcomes include:

- Create an AFN Defensible Space/Home Hardening Program to provide grant assistance to low-income seniors and people with disabilities to make defensible space and home hardening improvements to their property (\$940,000 assumes 150 households per year at \$6,000/home)
- Expand County DSI program with 4 more seasonal temps to engage with an additional 500-1,000 households per year in Unincorporated County (\$175,000)
- Support municipal DSI programs within city/town limits (\$315,000)
- Establish an abatement fund to cleanup priority non-compliant parcels (\$150,000)

Neighborhood Protection Grants Program; budget at \$500,000 per year

The goal is to incentivize neighborhood stewardship with programs such as private road evacuation route improvements, strategic water storage projects, home hardening matching grants/rebates, etc.

RESPONSE (20%)

Hazardous Vegetation/Fire Hand Crews; budget \$1,867,000 per year

The goal is to fund Countywide Hazardous Vegetation/Fire Hand Crews to complete hazardous vegetation removal and be cross trained as “all risk” firefighters to support incidents within the County.

- Budget assumes a year-round crew (8 to 10 trained personnel with a supervisor @ 40 hours per week, with equipment) working in western county as a shared resource
- Budget assumes a seasonal crew (8 to 10 trained personnel with a supervisor @ 40 hours per week, with equipment) working in eastern county as a shared resource

Public Emergency Communications Infrastructure; budget \$497,000 per year

The goal is to fund early warning and alert systems. Key items include:

- Neighborhood Emergency Radio infrastructure (AM/FM/HF)
- Support local AM/FM radio station partners resiliency
- Zonehaven evacuation planning tool
- CodeRed/SMS platform resident alert programs
- FM-based public alert system

Sheltering Capacity Improvements; budget \$495,000 per year

The goal is to expand sheltering support for people as well as animals/livestock. Key items include:

- Heating/cooling shelters
- AFN support (e.g. backup batteries, etc.)
- Mobile Resource Center
- Disaster relief resources (e.g. food, water, hotel vouchers, etc.)
- Animal evacuation

Law Enforcement Evacuation Logistics and Safety; budget \$215,000 per year

The goal is to provide law enforcement staff with communication tools and equipment needed during a major event. Key items include:

- Mobile Incident Command Post
- Satellite communications
- Mapping tools
- Personal Protective Equipment
- Training and exercises

RECOVERY (5%)

Recovery Coordination/Case Management; budget \$100,000 per year

The goal is to support survivors with ongoing case management to get back on their feet. Key items include:

- Recovery website
- Community local assistance centers
- 211 surge capacities
- Case management

Recovery Fund; budget \$300,000

The goal is to provide a pool of funds to support survivor's immediate needs. This can be used to leverage private philanthropy.

Cleanup/debris management program; budget \$150,000 per year

The goal is to assist homeowners to manage property cleanup, environmental requirements, etc. to facilitate rebuilding.