



**COUNTY OF MENDOCINO**  
**Executive Office**  
Central Services Division

**CARMEL J. ANGELO**  
**CHIEF EXECUTIVE OFFICER**  
**PURCHASING AGENT**

501 Low Gap Road Room 1010  
Ukiah, CA 95482-3734

Email: [ceo@co.mendocino.ca.us](mailto:ceo@co.mendocino.ca.us)  
Website: [www.co.mendocino.ca.us](http://www.co.mendocino.ca.us)

Office: (707) 463-4441  
Fax: (707) 463-5649

**COUNTY OF MENDOCINO ♦ REQUEST FOR PROPOSAL**  
**ADDENDUM No. 1**

***Information Technology Master Plan***

RFP No.	<b>08-17</b>
Addendum Issue Date:	<b>April 26, 2017</b>
RFP Issue Date:	<b>April 6, 2017</b>
RFP Submission Deadline:	<b>May 8, 2017 - 2:00 pm</b>

**VENDOR INQUIRIES/MENDOCINO COUNTY RESPONSES**

1. **Vendor Inquiry:** *Could you please let us know name of current vendor providing the same services?*

**County of Mendocino Response/Clarification:** The County doesn't currently have a vendor providing the same services.

2. **Vendor Inquiry:** *Is there any budget limitations for this project?*

**County of Mendocino Response/Clarification:** The proposed budget at this time is \$100,000. The County is committed to a high quality and comprehensive product and would consider additional project funding if necessary.

3. **Vendor Inquiry:** *Could you provide us total spending covered for each category in last contract?*

**County of Mendocino Response/Clarification:** N/A

4. **Vendor Inquiry:** *Please let us know how many positions filled in last contract?*

**County of Mendocino Response/Clarification:** N/A

5. **Vendor Inquiry:** *Is this a new requirement? If not, can you please provide the name of the incumbent?*

**County of Mendocino Response/Clarification:** N/A

6. **Vendor Inquiry:** *When is the contract for the current vendor expiring? How many vendors would be awarded contract as a part of this opportunity?*

**County of Mendocino Response/Clarification:** The County doesn't currently have a contract for the services requested in the RFP. At this time, the County is unsure of the number of contracts that will be awarded as a result of the RFP.

7. **Vendor Inquiry:** *How many vendors would be awarded contract as a part of this opportunity?*

**County of Mendocino Response/Clarification:** As this time, the County is unsure of the number of contracts that will be awarded as a result of the RFP, but would prefer to have one vendor handling all responsibilities.

8. **Vendor Inquiry:** *Does this opportunity contain Local preference? If yes, please provide the details?*

**County of Mendocino Response/Clarification:** The County does have an established local vendor preference. Please refer to Section IX "Award and Contract Information," letter H, "Local Vendor Preference" of the RFP for additional information regarding the local preference.

9. **Vendor Inquiry:** *Can work be performed on-site / off-site?*

**County of Mendocino Response/Clarification:** The County will provide reasonable space to accommodate the vendor on-site as necessary. The vendor may also conduct meetings off-site via video conference or other methods with approval from the County.

10. **Vendor Inquiry:** *What is the number of positions available for each job title?*

**County of Mendocino Response/Clarification:** The RFP is for the review of the County's existing IT infrastructure and services, not for the replacement of or contracting out of any current IT services.

11. **Vendor Inquiry:** *Are there any resumes required for the job titles listed in the RFP?*

**County of Mendocino Response/Clarification:** N/A, see No. 10 above.

12. **Vendor Inquiry:** *Does the County have an approved budget (i.e., range, or a not-to-exceed amount) for this project? IT Strategic and/or Master Plans can vary widely in scope and actual deliverables, which affects pricing. Our objective is to scale the project and deliverables to provide the greatest value and probability of successful implementation to meet your budget.*

**County of Mendocino Response/Clarification:** The proposed budget at this time is \$100,000. The County is committed to a high quality and comprehensive product and would consider additional project funding if necessary.

13. **Vendor Inquiry:** *In your scope of work, do you anticipate each department to be interviewed individually, or would a limited number of logical groups of multiple departments be permissible?*

**County of Mendocino Response/Clarification:** The County anticipates certain departments will need more direct involvement than others. Overall it would be permissible to work with a representative group from multiple departments, rather than each department individually.

14. **Vendor Inquiry:** *Does the County have a comprehensive organization chart showing all departments and departmental divisions? If so, can it be provided?*

**County of Mendocino Response/Clarification:** See attachment No. 1

15. **Vendor Inquiry:** *Has a budget been established for this project? If so, can be it be shared?*

**County of Mendocino Response/Clarification:** The proposed budget at this time is \$100,000. The County is committed to a high quality and comprehensive product and would consider additional project funding if necessary.

16. **Vendor Inquiry:** *Are there factors that drive the project timeline that vendors should consider in planning for this project?*

**County of Mendocino Response/Clarification:** The County has not identified factors that would drive the timeline at this time.

17. **Vendor Inquiry:** *Does the County desire regular status reports (e.g., bi-weekly, monthly) throughout this project?*

**County of Mendocino Response/Clarification:** The County would like updates at least monthly.

18. **Vendor Inquiry:** *If the County has a preferred completion date for this planning engagement, please share that.*

**County of Mendocino Response/Clarification:** The timeline is flexible, but the County would like to see the project completed by the end of 2017.

19. **Vendor Inquiry:** *If there is an established budget amount for this engagement, please share that.*

**County of Mendocino Response/Clarification:** The proposed budget at this time is \$100,000. The County is committed to a high quality and comprehensive product and would consider additional project funding if necessary.

20. **Vendor Inquiry:** *Re: Attachment D, is it acceptable to provide written reference descriptions with contact information, rather than letters of reference?*

**County of Mendocino Response/Clarification:** Yes, it is acceptable to provide written reference descriptions with contact information rather than letters of reference.

21. **Vendor Inquiry:** *What is/are the key reason(s) the County is undertaking this IT master planning project at this time?*

**County of Mendocino Response/Clarification:** With rapidly changing technology and increasing demands for access to services and information, the County needs to develop a plan for meeting those expectations. Of course there is a constant need to stretch scarce local resources by being more efficient. Additionally, the County is putting more emphasis in long term planning and needed updates and investment in infrastructure need to be identified.

22. **Vendor Inquiry:** *Is there an existing IT Master Plan? If so, should this engagement build on that plan or start from scratch?*

**County of Mendocino Response/Clarification:** The County does not have an existing IT Master Plan.

23. **Vendor Inquiry:** *Is the County's public safety radio communications system in scope?*

**County of Mendocino Response/Clarification:** Yes.

24. **Vendor Inquiry:** *Is the County looking for compliance assessments (PCI, CJIS, etc.) as part of this assessment?*

**County of Mendocino Response/Clarification:** The County has not considered including compliance assessments as part of this proposal. Vendors may include their recommendations for inclusion of such assessments if deemed appropriate.

25. **Vendor Inquiry:** *Does the County have any recently completed (within the last 3 years) audits and/or compliance assessments you will be able to share with the selected vendor as part of this project? If so, which ones do you have?*

**County of Mendocino Response/Clarification:** At this time the County has not confirmed any audits or compliance assessments within the past three years.

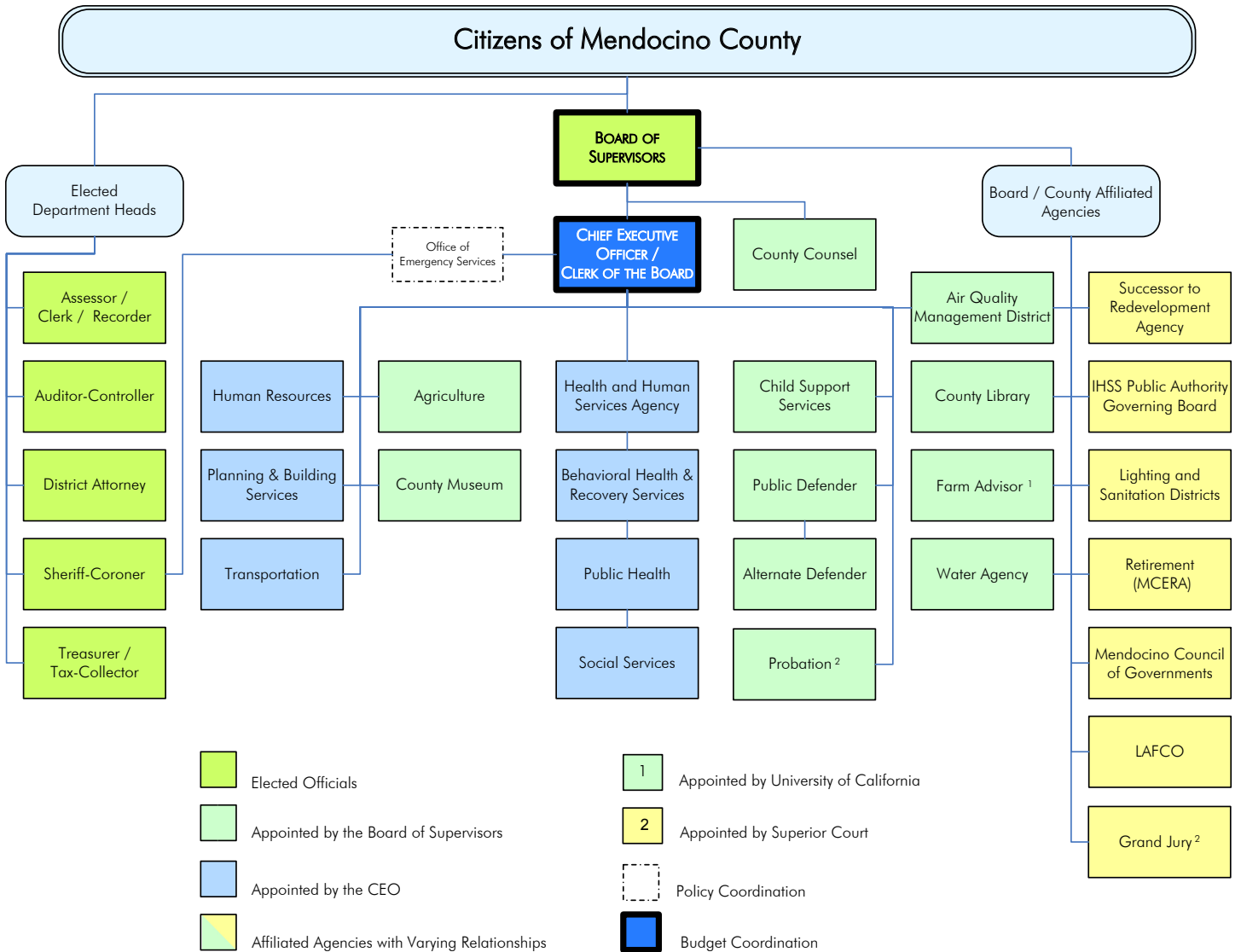
ALL OTHER SPECIFICATIONS REMAIN IN FULL FORCE AND EFFECT.

Acknowledgment of receipt of this addendum is required to be included in your proposal. You may indicate such inclusion in narrative form within your proposal or by attaching a copy this addendum to your proposal.

Any questions or concerns regarding this matter should be directed to Alan Flora, Assistant Chief Executive Officer, at the phone numbers or email addresses below:

Alan Flora, Assistant Chief Executive Officer  
[floraa@co.mendocino.ca.us](mailto:floraa@co.mendocino.ca.us)

## COUNTY ORGANIZATIONAL CHART



## MISSION STATEMENT

The Mendocino County Board of Supervisors developed and adopted a mission statement on August 19, 1999, which is, "To create and maintain a responsive and responsible government that enhances the quality of life of the people of Mendocino County. The County's mission is to deliver services that meet: Public safety, health, social, cultural, education, transportation, economic, and environmental needs of our communities."

## GOALS TO ACCOMPLISH THE MISSION

- To treat all people with dignity and respect. To create a County employee culture where each citizen is treated in a courteous, professional, and sensitive manner.
- To forge effective working relationships within the community in both the private and public sectors. Through such cooperation we can maximize services to our citizens. Having engaged people will achieve organizational goals.
- To develop a work environment and employee culture that strives for excellence. Training and development opportu-

nities and career advancement will be highly valued by the organization.

- To streamline our governmental processes so that excellent service delivery is responsive, reliable, and cost effective. Productivity and efficiency are important organizational values which result in maximum benefits for all concerned.
- To manage our fiscal resources effectively and responsibly. To plan and budget in a way that recognizes the financial limitations of the County, and enhances the long term economic viability of the County and its citizens.

# FUNCTIONAL AREA BUDGET SUMMARY



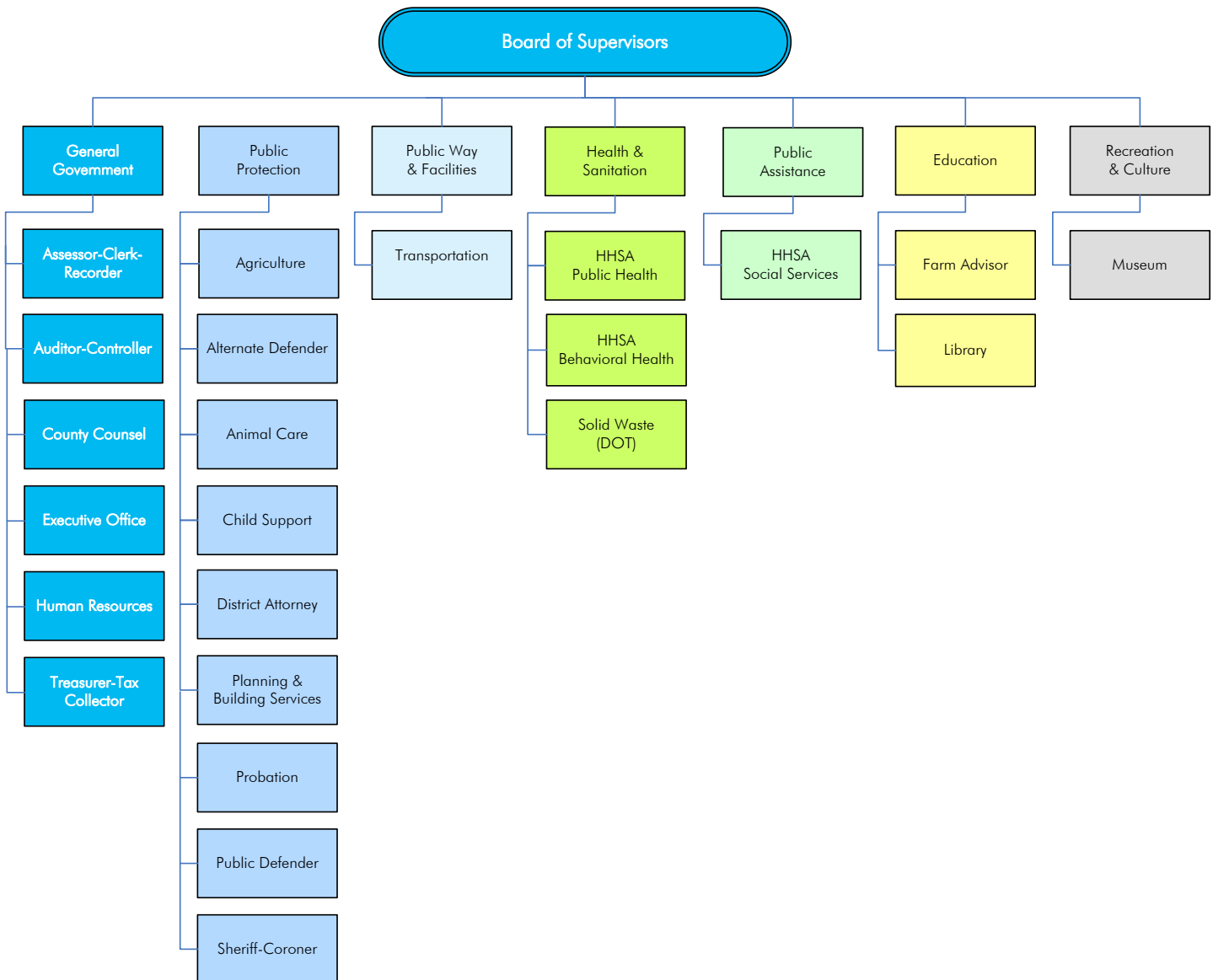
SKUNK TRAIN  
Courtesy: Sarah McKenzie

# BUDGET OVERVIEW

## Functional Area Budget Summary

### INTRODUCTION

The Mendocino County budget is organized into seven functional areas. Each governmental department and/or budget unit is organized under the appropriate function. The functions of Debt Service and Contingencies are also included, but both are administered through the Auditor-Controller's Office, and are not reflected here. The seven functional areas are: General Government, Public Protection, Public Ways & Facilities, Health & Sanitation, Public Assistance, Education, and Recreation and Culture are made up of various departments and/or budget units throughout the County organization. This section provides summary information for each functional area.

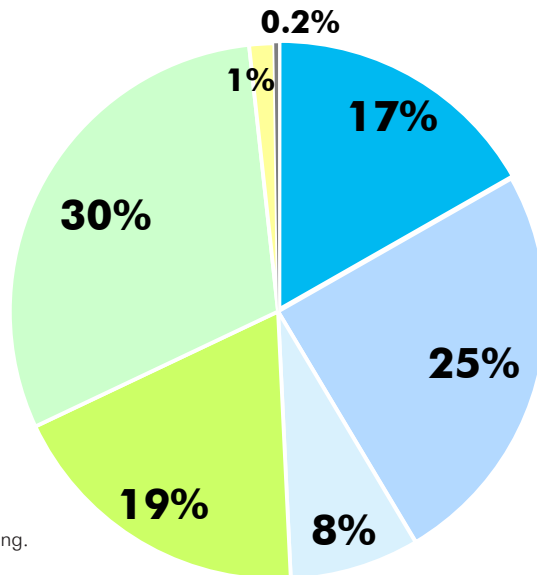


## Functional Area Budget Summary

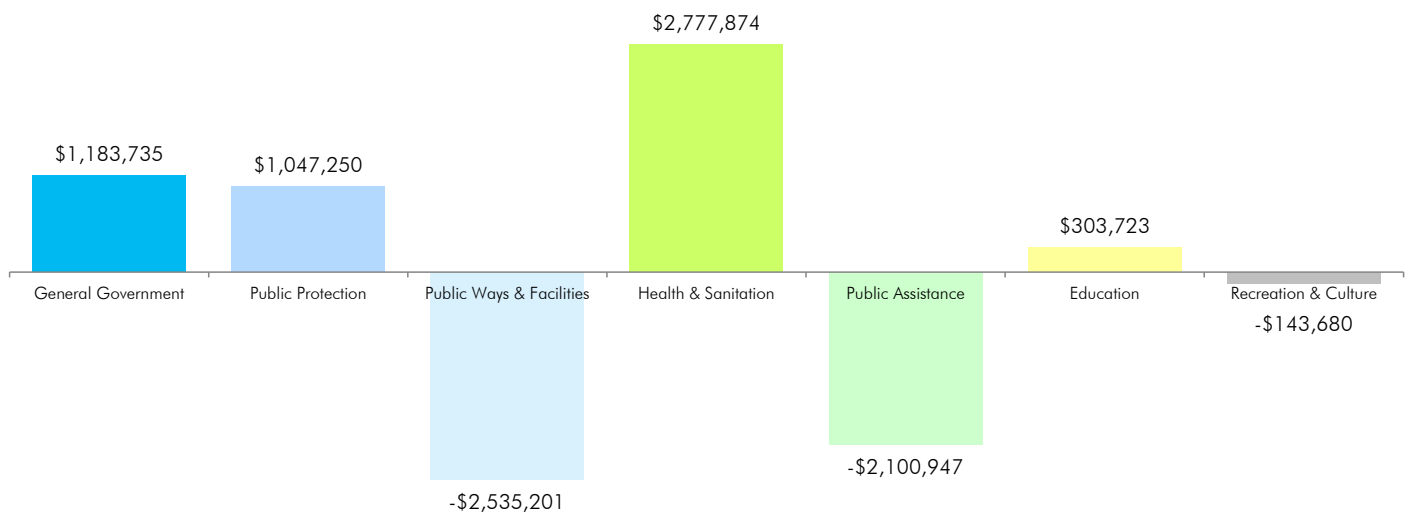
### Total Appropriations

- General Government
- Public Protection
- Public Ways & Facilities
- Health & Sanitation
- Public Assistance
- Education
- Recreation and Culture

Note: Numbers may not add due to rounding.



### FY 2016-17 Functional Area Change over Prior Year



Functional Area	FY 14-15 Actual	FY 15-16 Adopted	FY 16-17 Adopted	FY 16-17 Change	FY 16-17 % Change
General Government	31,220,379	39,110,423	40,294,158	1,183,735	2.9%
Public Protection	53,786,611	58,312,886	59,360,136	1,047,250	1.8%
Public Ways & Facilities	20,557,364	21,330,468	18,795,267	(2,535,201)	-13.5%
Health & Sanitation	31,848,505	42,242,893	45,020,767	2,777,874	6.2%
Public Assistance	57,791,067	75,027,468	72,926,521	(2,100,947)	-2.9%
Education	2,945,454	3,288,826	3,592,549	303,723	8.5%
Recreation & Culture	542,871	692,818	549,138	(143,680)	-26.2%
<b>Sub-total</b>	<b>198,692,251</b>	<b>240,005,782</b>	<b>240,538,536</b>	<b>532,754</b>	<b>0.2%</b>
Debt Service	9,794,586	9,765,123	9,751,649	(13,474)	-0.1%
Contingencies	-	2,867,130	500,000	(2,367,130)	-473.4%
<b>Total</b>	<b>208,486,837</b>	<b>252,638,035</b>	<b>250,790,185</b>	<b>(1,847,850)</b>	<b>-0.7%</b>

# BUDGET OVERVIEW

## General Government



Supervisor Brown, CEO Angelo, Transportation Director Dashiell, and Humboldt County Supervisor Virginia Bass meet with Senator McGuire during CSAC's Legislative Conference to discuss transportation funding.



Staff from the Executive Office talk with job hunters at Mendocino County's first ever Job Fair. The event was held at the County Administration Center on July 15, 2016.



The Capital Improvement budget includes various long deferred maintenance projects, the largest being the 1st phase of roof replacement at the County Administration Center.

## FUNCTIONAL AREA OVERVIEW

The General Government Service Area provides direction, administration, and oversight of all Mendocino County Departments.

## DEPARTMENTS

### Board of Supervisors

The Board is responsible for exercising its legislative and quasi-judicial authority, within budgetary constraints, to provide for the health, welfare, and safety of the residents of the County of Mendocino.

### Executive Office

The Executive Office provides a supportive framework for Board policies and decisions. This Department oversees the Clerk of the Board, Central Services, Facilities, Fleet Management, Information Services, Capital Improvements, Capital Projects within the General Government Function. The Executive Office also oversees the Conflict Defender (Public Protection Function), Water Agency (Special District) and Vehicle Replacement, Risk Management and Workers Comp (ISF).

### Auditor-Controller

The Auditor-Controller exercises general supervision over the accounting of all organizations. This Department oversees the Non-Departmental, Teeter Plan and Miscellaneous budget units within the General Government Function, and also oversees the Contingency Fund (Contingency Function), General Debt Service, Pension Obligation Bond (Debt Function) and Unemployment Insurance and Information Technology funds.

### Assessor-Clerk-Recorder

The Assessor-Clerk-Recorder provides assessment and recording of real property in the county. The Department oversees the Assessor, Elections, Clerk-Recorder, Property Characteristics, Recorder's Modernization and Micrographics in the General Government Function.

### Treasurer-Tax Collector

The Treasurer-Tax Collector is responsible for the collection, custody, investment, and disbursements of the funds of the County, School Districts, Special Districts, and Trust Funds. The Department oversees Treasurer-Court Collections and also Court Collection-AB233 (Public Protection Function).

### County Counsel

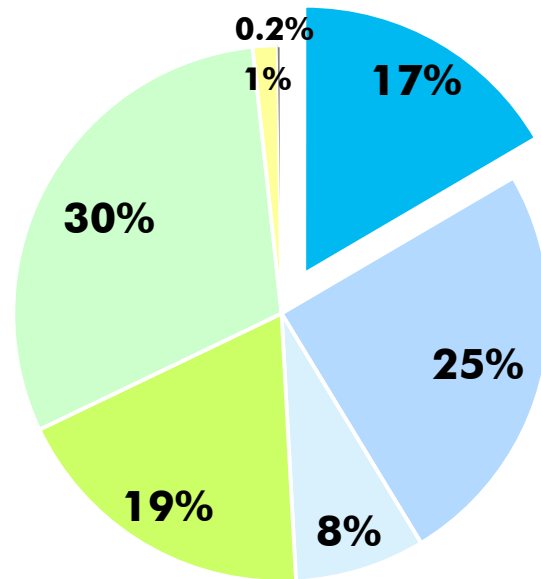
The County Counsel is required to provide legal advice to all County officers and departments, boards and commissions, municipal advisory commissions, Grand Jury and special districts governed by the Board of Supervisors.

### Human Resources

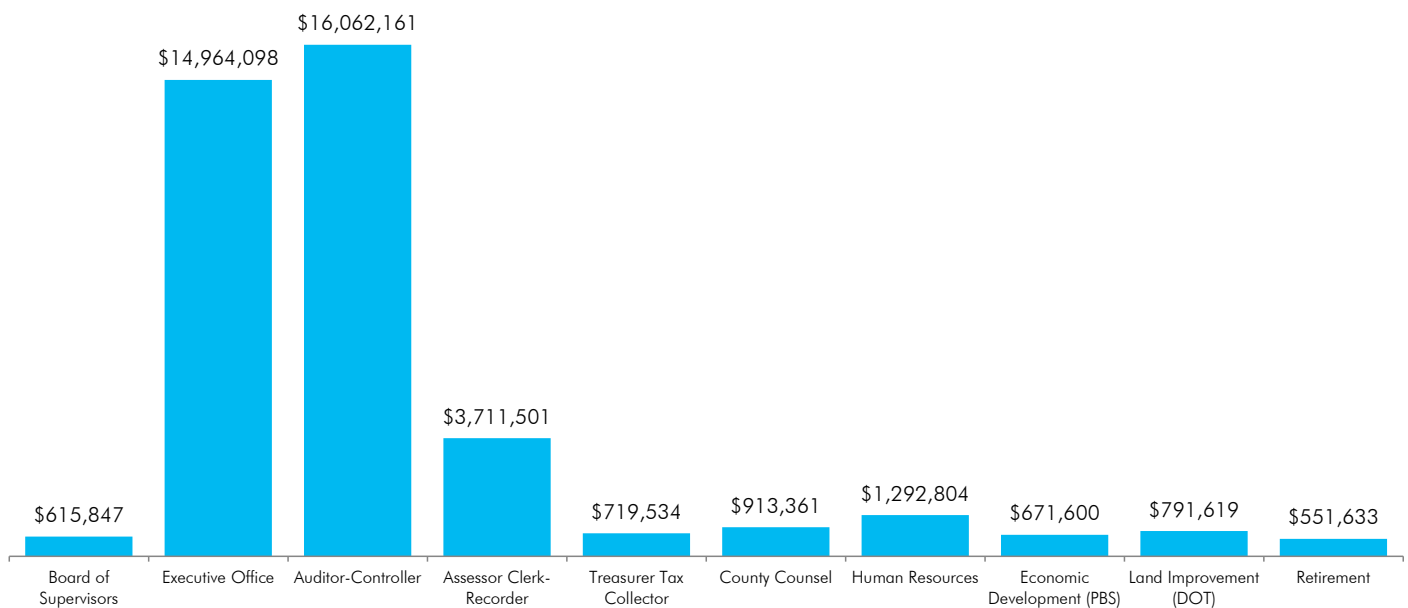
Human Resources provides guidance and assistance to the public, the Chief Executive Officer, the Board of Supervisors, County employees, and all County Departments related to Human Resources management, talent acquisition, employee development, and retention of its workforce. This Department oversees Human Resources, Employee Wellness (Health & Sanitation Function) and the Health Insurance fund.

### Total Appropriations

- General Government
- Public Protection
- Public Ways & Facilities
- Health & Sanitation
- Public Assistance
- Education
- Recreation and Culture



### FY 2016-17 Functional Area Expenditures



	FY 14-15 Actual	FY 15-16 Adopted	FY 16-17 Adopted	FY 16-17 Change	FY 16-17 % Change
<b>General Government Expenditures</b>					
Board of Supervisors	591,445	861,275	615,847	(245,428)	-39.9%
Executive Office	8,980,685	13,596,042	14,964,098	1,368,056	9.1%
Auditor-Controller	14,232,011	16,270,949	16,062,161	(208,788)	-1.3%
Assessor-Clerk-Recorder	3,458,381	3,717,094	3,711,501	(5,593)	-0.2%
Treasurer-Tax Collector	670,696	702,823	719,534	16,711	2.3%
County Counsel	913,361	900,199	913,361	13,162	1.4%
Human Resources	902,843	1,247,907	1,292,804	44,897	3.5%
Economic Development (PBS)	350,201	454,335	671,600	217,265	32.4%
Land Improvement (DOT)	701,519	781,105	791,619	10,514	1.3%
Retirement (MCERA)	455,471	558,959	551,633	(7,326)	-1.3%
<b>Total</b>	<b>31,256,615</b>	<b>39,090,688</b>	<b>40,294,158</b>	<b>1,203,470</b>	<b>3.0%</b>

## Public Protection



The Mendocino County Sheriff's Office, United States Air Force, California Office of Emergency Services and numerous other local and regional agencies prepare for a multi-day search and rescue training near Lake Mendocino.



A mural representing Mendocino County on the Child Support Services office in downtown Ukiah.



Staff at Planning & Building Services help a community member with questions about a proposed project.

## FUNCTIONAL AREA OVERVIEW

The Public Protection Service Area ensures safe communities throughout Mendocino County by providing programs and services including law enforcement, crime prevention, wildfire prevention, emergency preparedness, and criminal justice.

## DEPARTMENTS

### District Attorney

The District Attorney is the public prosecutor of the County whose authority extends throughout the county, including the incorporated cities, and State and Federal lands. The Department also oversees Victim Witness Assistance and Anti-Drug Abuse Law enforcement grants.

### Public Defender

The Public Defender is responsible for representing any person financially unable to employ counsel and who is charged with the commission of any contempt or criminal offense within the jurisdiction of the Superior Court of Mendocino County.

### Alternate Defender

The Alternate Defender is appointed by the court in cases when the Public Defender declares a conflict of interest.

### Child Support Services

The Child Support Services department provides professional services to locate parents, establish paternity, and establish and enforce Child Support orders for financial and medical support in cooperation with the Superior Court of Mendocino County.

### Sheriff-Coroner

The offices of Sheriff and Coroner are combined. The Sheriff is the Chief Law Enforcement Officer of the County, whose authority extends throughout the county, including the incorporated cities, and State and Federal property. The Department oversees Sheriff-Coroner COPS, Sheriff's Special Projects, Jail & Rehab Center-COPS. It also administers Recovery Act Tech & Comm and DEA-COMMET Grant Funds.

### Probation

The Probation Department is an integral part of the criminal justice system and its primary function is to promote public safety by reducing criminal behavior and its impact upon the community. The Department oversees Probation and Juvenile Hall.

### Agriculture

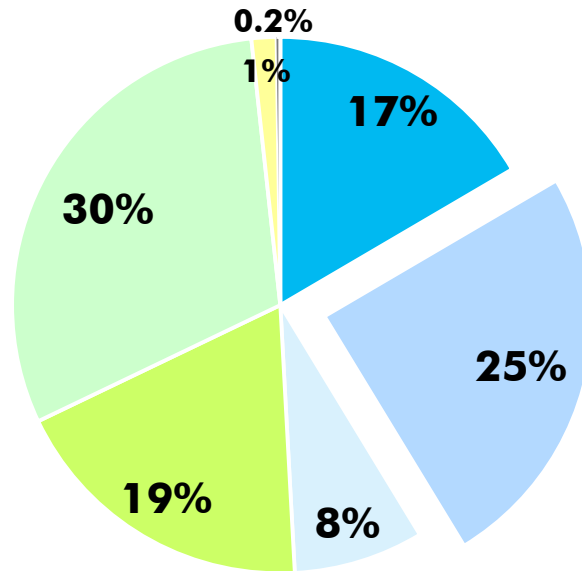
The Agriculture Department promotes and protects Mendocino's agriculture as well as protects the environment and public health and safety.

### Planning & Building Services

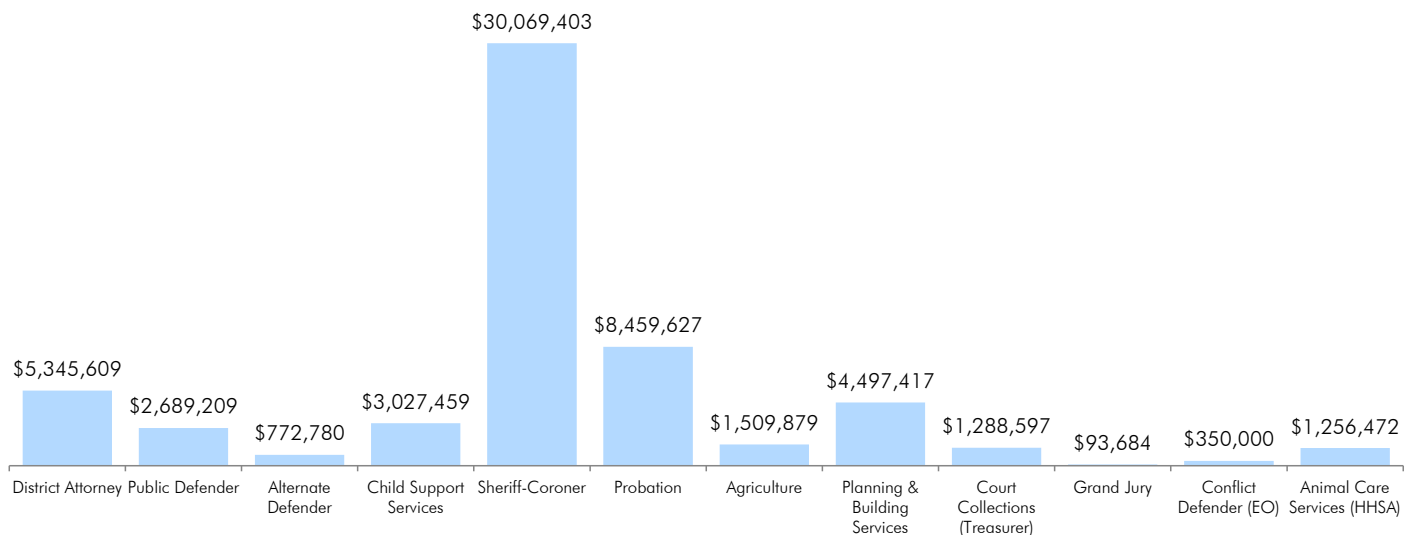
Planning and Building Services consists of five service areas: planning, building, code enforcement, administrative services and workforce development. The Department oversees Planning & Building, Fish & Game, and administers Economic Development (General Government) and CDBG and Workforce Investment Act Grants (WIOA).

### Total Appropriations

- General Government
- Public Protection
- Public Ways & Facilities
- Health & Sanitation
- Public Assistance
- Education
- Recreation and Culture



### FY 2016-17 Functional Area Expenditures



Public Protection Departments	FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 16-17
	Actual	Adopted	Adopted	Change	% Change
District Attorney	4,397,159	5,285,658	5,345,609	59,951	1.1%
Public Defender	2,367,293	2,604,706	2,689,209	84,503	3.1%
Alternate Defender	659,148	712,378	772,780	60,402	7.8%
Child Support Services	2,352,897	3,050,939	3,027,459	(23,480)	-0.8%
Sheriff-Coroner	28,955,139	29,705,225	30,069,403	364,178	1.2%
Probation	7,754,843	8,657,090	8,459,627	(197,463)	-2.3%
Agriculture	1,095,434	1,117,768	1,509,879	392,111	26.0%
Planning and Building Services	3,671,866	4,465,211	4,497,417	32,206	0.7%
Court Collections (Treasurer)	1,350,064	1,328,716	1,288,597	(40,119)	-3.1%
Grand Jury	73,005	93,684	93,684	-	0.0%
Conflict Defender (EO)	304,850	354,600	350,000	(4,600)	-1.3%
Animal Care Services (HHSA)	804,915	936,911	1,256,472	319,561	25.4%
<b>Total</b>	<b>53,786,611</b>	<b>58,312,886</b>	<b>59,360,136</b>	<b>1,047,250</b>	<b>2%</b>

# BUDGET OVERVIEW

## Proposition 172



A Mendocino County Sheriff's canine officer and his K-9 Ruddick perform training in Oregon.

### PUBLIC SAFETY DEPARTMENTS

- District Attorney - BU 2070
- Sheriff-Coroner - BU 2310
- Jail - BU 2510
- Probation - BU 2560
- Fire Districts - BU 4016 (Fire districts are not County departments, but are eligible Proposition 172 recipients)

Note: This is not an exclusive list of "public safety" departments or responsibilities, only a list of departments or entities that currently receive Proposition 172 funding.

### PROP. 172 "MOE" CALCULATIONS

Dept.	FY 14-15 MOE Calc.	FY 14-15 Actual*	FY 15-16 Adopted	FY 16-17 Adopted
DA	1,619,276	4,627,580	5,285,658	5,345,609
Sheriff	6,906,691	15,229,483	17,762,184	18,270,941
Jail	5,230,067	10,887,666	11,511,794	11,345,942
Probation	1,577,482	5,211,644	5,337,600	5,492,698
EMS	N/A	N/A	N/A	N/A
<b>Totals</b>	<b>15,333,516</b>	<b>35,956,373</b>	<b>39,897,236</b>	<b>40,455,190</b>

\* The County Auditor-Controller performs an annual calculation from the "base year" of FY 1992-1993 (prior to passage of Prop. 172) in order to determine the County's minimum level of funding to the "public safety" departments based on that base year and the increase in Prop. 172 sales tax receipts. The calculation is based on actual receipts and expenditures so FY 2014-15 is the most recent calculation available. \*AB 2788 requires certain adjustments to the calculation (i.e. asset forfeiture and grant funding is excluded from the calculation).

## FUNDING OVERVIEW

### HISTORY

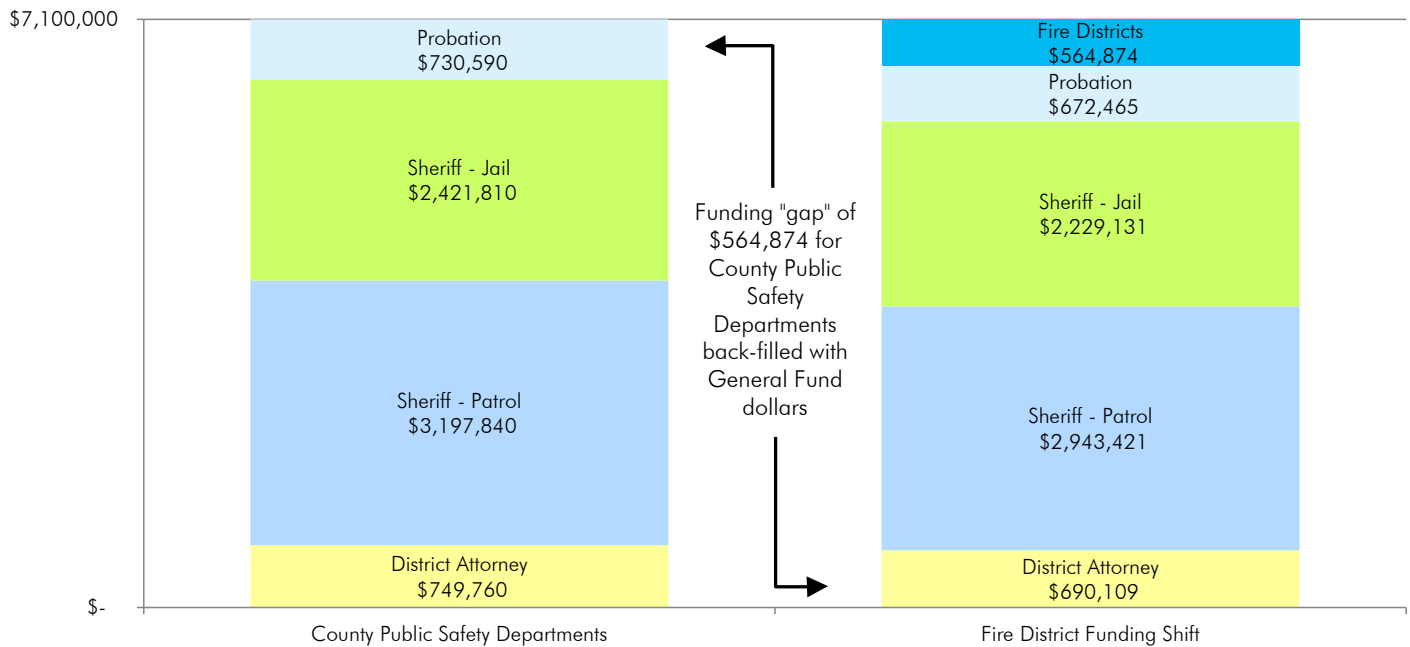
Proposition 172, the Local Public Safety Protection and Improvement Act, was enacted by California's voters in 1993. The voter initiative was proposed by the legislature and Governor Wilson in response to the Educational Revenue Augmentation Funds (ERAF) shift from the prior year. The intention was to partially back-fill the loss of property tax revenue to ERAF with a statewide 1/2 cent sales tax. The initiative was approved by 58% of the voters statewide, although in Mendocino County it only garnered 45% voter approval. The Act allowed the local Board of Supervisors to enact the tax if it passed by a statewide majority, but failed locally. The Mendocino County Board enacted the "Proposition 172" tax after its statewide passage.

All Proposition 172 funding is directed to cities and counties, as they are the primary losers to ERAF. The Act restricted the use of the funds to local public safety, including but not limited to: police and sheriffs, fire protection, county district attorneys, ocean lifeguards, and county corrections. The County of Mendocino has never provided fire service, as all county fire districts are independent special districts that receive dedicated revenue from property tax and other sources.

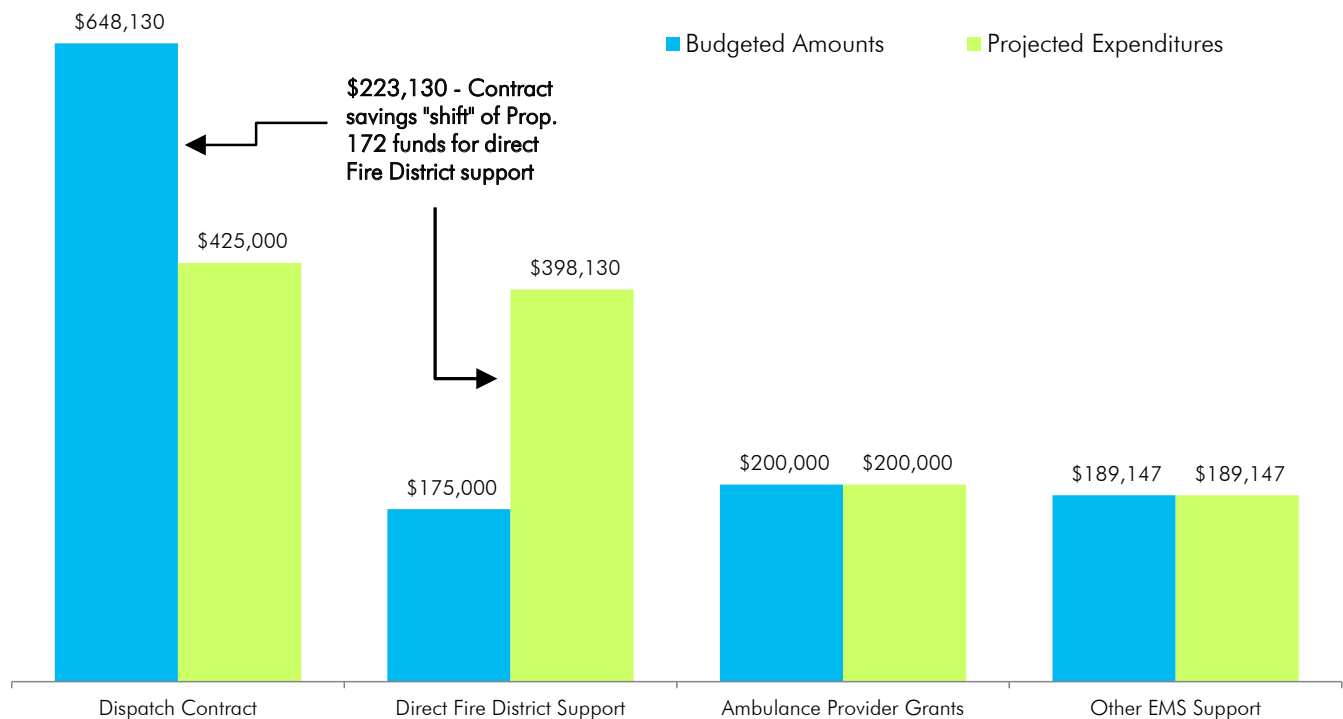
### CHANGES IN BUDGETING FOR FY 2016-17

In Mendocino County, the Board of Supervisors has decided annually through their budget process to utilize the Proposition 172 funds to support County mandated services by funding four public safety budget units: BU 2070 - District Attorney, BU 2310 - Sheriff, BU 2510 - Jail, and BU 2560 - Probation. However, in preparing the FY 2016-17 Budget, the Board directed that a percentage of the County's Proposition 172 funding be used to support local fire districts. A formula was developed that determined the percentage of overall loss from the ERAF shift for the County and local fire districts, and fire district support was determined at the level of which Proposition 172 backfilled that loss to the County or 45.1848%. This resulted in a total of \$564,874, based on the overall amount of \$7.1 million of budgeted Proposition 172 revenue, to support fire districts. This funding is budgeted directly in BU 4016 - Emergency Medical Services to cover the costs of the County contract to provide dispatch services for both fire districts and ambulance service in the County. The total costs of the contract of \$648,130 have been previously covered with payments from ambulance providers, property tax revenue historically designated for dispatch services, and General Fund (GF) dollars. Both the previous budgeting practice and revised process due to the fire district support shift, is further described through the charts on the following page.

An additional change in budgeting practice for FY 2016-17, is the location of the Proposition 172 revenue in the budget. In previous years the funding was budgeted in BU 1000, and then was distributed to the four public safety departments through their Net County Cost (NCC) allocation. This year, as directed by the Board, the revenue is budgeted directly into the five budget units listed above as Account 821510.



### FIRE DISTRICT SUPPORT - BU 4016



Fire District Support	Budgeted	Projected Expenditures (with Contract Savings)
Dispatch Contract	648,130	425,000
Year-end Contract Savings	-	223,130
County Property Tax	175,000	175,000
<b>Add'l Funds to Fire/Loss to GF</b>	<b>175,000</b>	<b>398,130</b>

Revenue for Dispatch Costs	FY 15-16 Adopted	FY 16-17 Adopted
County Property Tax	175,000	-
EMS Payments	80,000	80,000
General Fund	393,130	3,256
Proposition 172	-	564,874
<b>Total</b>	<b>648,130</b>	<b>648,130</b>

## Public Ways & Facilities



Workers adjust the wind sock at Little River Airport near the Mendocino Coast.



County crews add a seal coat to a roadway in Redwood Valley.



Crews begin to repair storm damage on Tomki Road near Redwood Valley.

## FUNCTIONAL AREA OVERVIEW

The Public Ways & Facilities function maintains all the county roads, bridges, airports and solid waste landfill, as well as responds to storm damage.

## DEPARTMENTS

### Department of Transportation

The Transportation Department provides improvements to the County Maintained Road System, oversees Administration & Road Maintenance, Round Valley & Little River Airports, Storm Damage, Federal & State Programs, and administers Land Improvement (General Government Function), and Solid Waste Division & Landfill Closure (Health & Sanitation Function).

### Administration & Road Maintenance

Maintenance, engineering and technical assistance, administration, and business services all function to support the County Maintained Road System.

### Storm Damage

Budget Unit 3030 serves as a special use budget to accommodate the repair and restoration of features damaged under various declared disasters.

### Federal & State Programs

Programs within Budget Unit 3041 provide funding for the improvements to the County Maintained Road System.

### Round Valley Airport

The responsibilities include day-to-day operations and supervision for programs such as hangar leases, aviation fuel sales, grant administration and airport safety. These programs are administered by the Mendocino County Department of Transportation (MCDOT) administration staff.

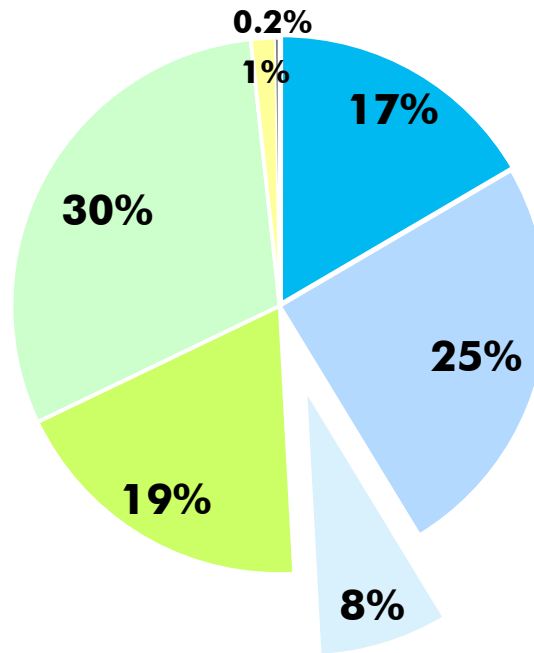
### Little River Airport

Responsibilities include the day-to-day operations and supervision of programs such as hangar leases, fixed-base operator concessions, aviation fuel sales, grant administration and airport safety.

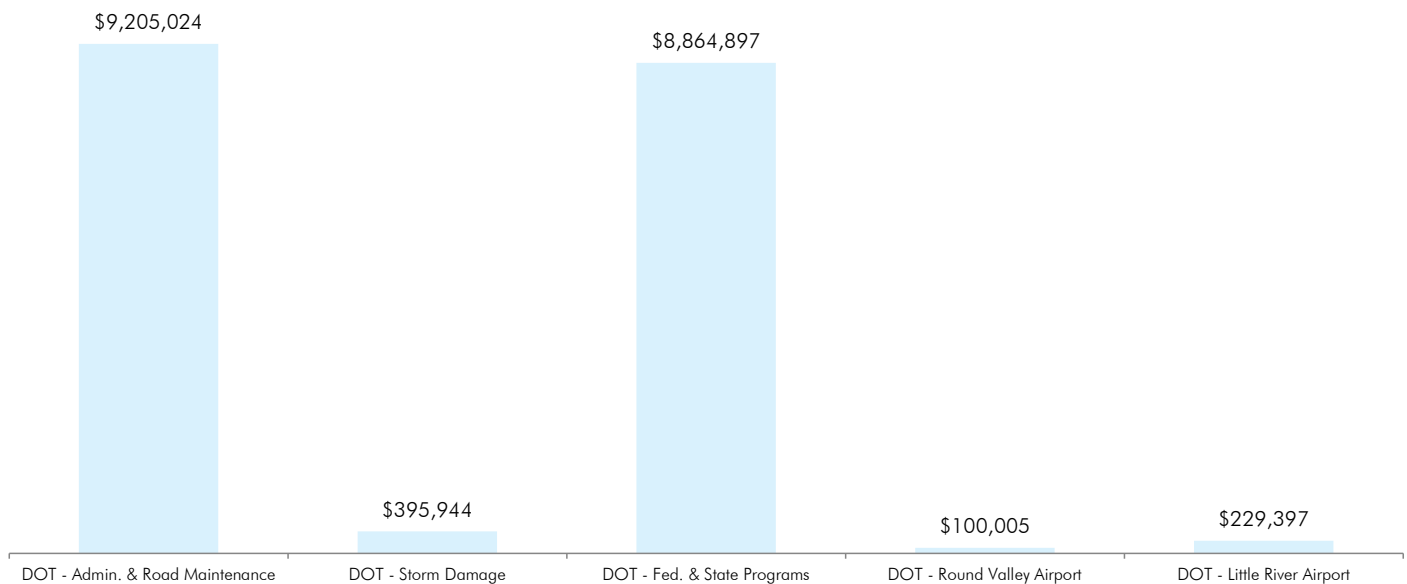
## Public Ways & Facilities

### Total Appropriations

- General Government
- Public Protection
- Public Ways & Facilities
- Health & Sanitation
- Public Assistance
- Education
- Recreation and Culture



### FY 2016-17 Functional Area Expenditures



	FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 16-17
Public Ways & Facilities Departments	Actual	Adopted	Adopted	Change	% Change
DOT - Admin. & Road Maintenance	11,018,002	9,238,426	9,205,024	(33,402)	-0.4%
DOT - Storm Damage	1,373,261	1,571,515	395,944	(1,175,571)	-296.9%
DOT - Fed. & State Programs	7,630,073	10,177,516	8,864,897	(1,312,619)	-14.8%
DOT - Round Valley Airport	38,955	42,683	100,005	57,322	57.3%
DOT - Little River Airport	497,073	300,328	229,397	(70,931)	-30.9%
<b>Total</b>	<b>20,557,364</b>	<b>21,330,468</b>	<b>18,795,267</b>	<b>(2,535,201)</b>	<b>-12%</b>

## Health & Sanitation



A CalPERS representative discusses their programs at the Open Enrollment Fair held to communicate available benefits, including health and wellness, with County employees.



A view of the biofilter at the Laytonville landfill.



The County's Behavioral Health & Recovery Services serves the community through its office located on Dora Street in Ukiah.

## FUNCTIONAL AREA OVERVIEW

The Health & Sanitation Area ensures the health and well-being of the communities throughout Mendocino County by providing programs and services for Mental Health, Public Health and Substance Use Disorder Treatment, Employee Wellness and the County's Solid Waste department.

## DEPARTMENTS

### Health & Human Services Agency

The Health and Human Services Agency (HHS) is an organization that serves the community through coordinated, multi-disciplinary services. The Department oversees Public Health Admin., Environmental Health, Substance Abuse Disorder, Public Health Nursing, Emergency Medical Services, Hospital & Medical Services, CA Children Services, Mental Health Services and Mental Health Services Act. The Department also oversees Animal Care & Mobile Spay-Neuter (Public Safety), Social Services, CalWORKS/Foster Care, In Home Support Services and General Assistance (Public Assistance), as well as administration of various grants.

### Public Health

The Division of Public Health Administration works closely with the public to promote and safeguard the health and wellness of the people of Mendocino County.

### Behavioral Health

Behavioral Health and Recovery Services includes two primary programs, Substance Use Disorder Treatment (SUDT), which assists individuals who have substance use disorders to create and maintain a healthy and balanced lifestyle free of alcohol and other drug abuse and Mental Health Services which serves the people of Mendocino County whose lives are affected by serious and chronic mental illness.

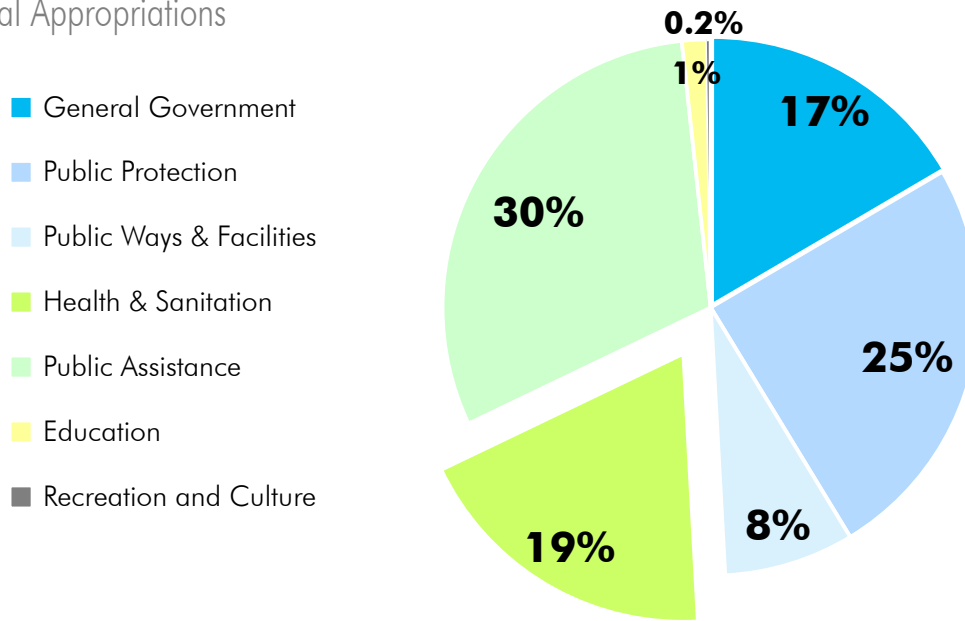
### Solid Waste

Operations were privatized at the County's six small volume transfer stations: Albion, Caspar, Boonville, Laytonville, Potter Valley and South Coast. The management of the County's solid waste system is being administered by the Mendocino Solid Waste Management Authority (MSWMA) through a Memorandum of Understanding. Oversight is provided by the Department of Transportation.

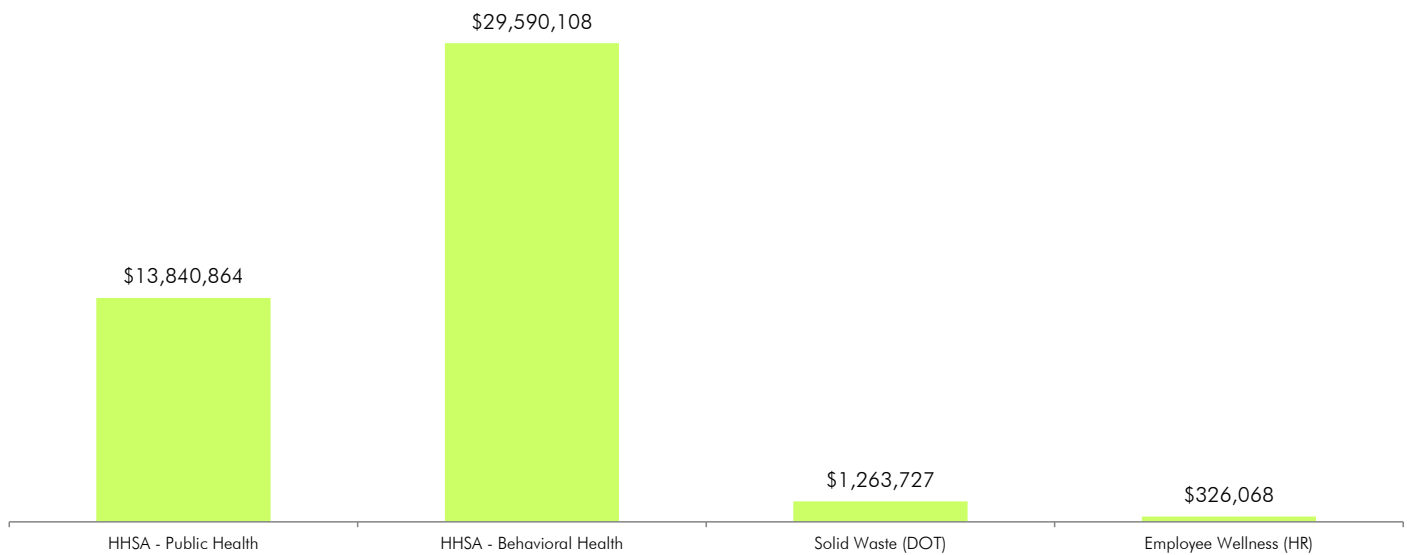
### Employee Wellness

The Human Resources Department is charged with administering the Mendocino County Working on Wellness (MCWOW) program and the Employee Assistance Program (EAP). The MCWOW program provides opportunities for wellness for all employees and their insured family members.

### Total Appropriations



### FY 2016-17 Functional Area Expenditures



	FY 14-15 Actual	FY 15-16 Adopted	FY 16-17 Adopted	FY 16-17 Change	FY 16-17 % Change
<b>Health &amp; Sanitation Departments</b>					
HHSA - Public Health	7,403,623	11,109,858	13,840,864	2,731,006	19.7%
HHSA - Behavioral Health	23,644,782	28,902,150	29,590,108	687,958	2.3%
Solid Waste (DOT)	612,349	2,014,588	1,263,727	(750,861)	-59.4%
Employee Wellness (HR)	240,931	267,387	326,068	58,681	18.0%
<b>Total</b>	<b>31,901,685</b>	<b>42,293,983</b>	<b>45,020,767</b>	<b>2,726,784</b>	<b>6%</b>

## Public Assistance



The Health and Human Services Agency's office complex on State Street in Ukiah.



The Agency supports veterans programs through the Veterans Memorial Building in Ukiah.



The Agency supports veterans programs through the Veterans Memorial Hall in Fort Bragg.

## FUNCTIONAL AREA OVERVIEW

The Public Assistance Area ensures the welfare of the communities of Mendocino County through Employment and Family Assistance Services, Family and Children's Services and Adult and Aging Services.

## DEPARTMENTS

### Health & Human Services Agency

The Health and Human Services Agency (HHS) is an organization that serves the community through coordinated, multi-disciplinary services. This Department oversees Social Services, CalWORKS/Foster Care, In Home Support Services and General Assistance. The Department also oversees Public Health Admin., Environmental Health, Substance Abuse Disorder, Public Health Nursing, Emergency Medical Services, Hospital & Medical Services, CA Children Services, Mental Health Services and Mental Health Services Act (Health & Sanitation); and Animal Care & Mobile Spay-Neuter (Public Safety), as well as administration of various grants

### HHS Administration

HHS Administration supports the Agency's vision of Healthy People in Healthy Communities through the leadership and adoption of cross-agency operational goals and objectives.

### Social Services

Social Services is comprised of the key service areas of Employment and Family Assistance Services (EFAS); Family and Children's Services; and Adult and Aging Services. The majority of the services are mandated by State and Federal laws that differentiate client populations according to factors such as age, condition, types of services, and various risk factors.

### CalWORKS/Foster Care-Adoptions

This budget unit contains expenditures for direct payments to foster care providers and adoptive parents which are mandated and primarily funded by the State and Federal governments.

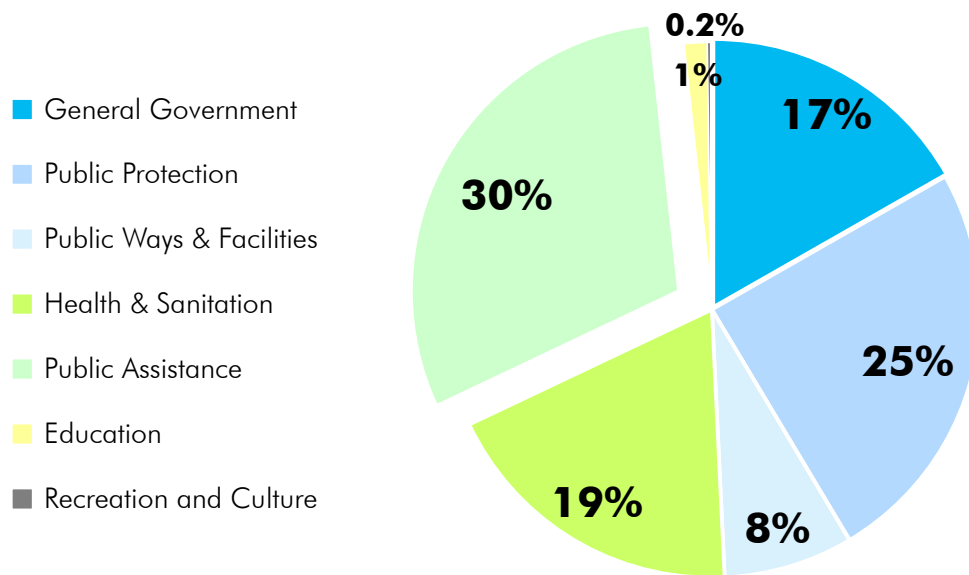
### IHSS

In Home Supportive Services (IHSS) administers public assistance programs to assist disabled individuals to remain in their homes. These programs include Public Authority and Quality Assurance.

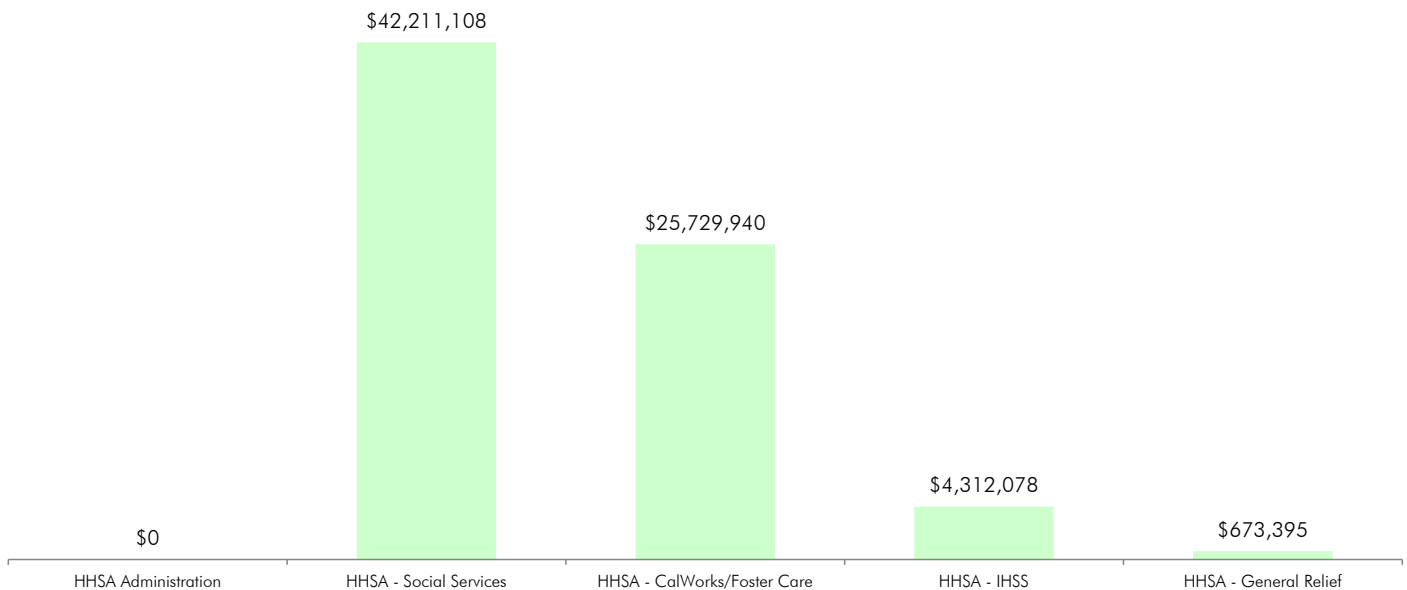
### General Assistance

General Assistance/General Relief administers public assistance programs to assist individuals meeting criteria to engage in employment opportunities or obtain long term disability support. This program works in collaboration with the CalFresh and Medi-Cal programs to meet the needs of the qualified individuals.

### Total Appropriations



### FY 2016-17 Functional Area Expenditures



Public Assistance Departments	FY 14-15 Actual	FY 15-16 Adopted	FY 16-17 Adopted	FY 16-17 Change	FY 16-17 % Change
HHSA Administration	-	-	-	-	0.0%
HHSA - Social Services	31,571,762	45,782,120	42,211,108	(3,571,012)	-8.5%
HHSA - CalWORKS/Foster Care	21,087,182	23,529,910	25,729,940	2,200,030	8.6%
HHSA - IHSS	4,561,428	5,045,544	4,312,078	(733,466)	-17.0%
HHSA - General Relief	570,696	669,894	673,395	3,501	0.5%
<b>Total</b>	<b>57,791,067</b>	<b>75,027,468</b>	<b>72,926,521</b>	<b>(2,100,947)</b>	<b>-3%</b>

## Education



Library staff prepare to promote open positions throughout the County Library system at the County Job Fair held on July 15th.



Rachel Elkins from the Farm Advisor's office discusses a pear trellis trial with local farmers.



Farm Advisor Greg Gusiti inspects a vernal pool.

## FUNCTIONAL AREA OVERVIEW

The Education Area provides education to the communities throughout Mendocino County through the services provided to the community by the County Library system and the Farm Advisor (UCCE).

## DEPARTMENTS

### Library

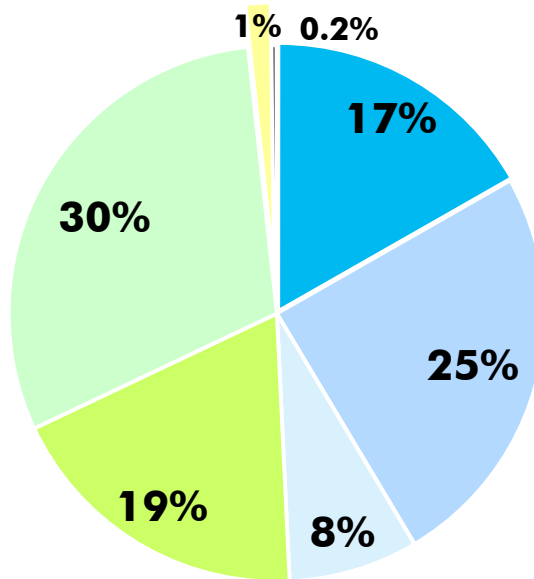
The Mendocino County Library System provides library services for all residents and visitors to our beautiful county. The Mendocino County Library consists of five branches located in Ukiah, Fort Bragg, Willits, Covelo, and Point Arena along with a bookmobile that provides services to outlying areas.

### Farm Advisor (UCCE)

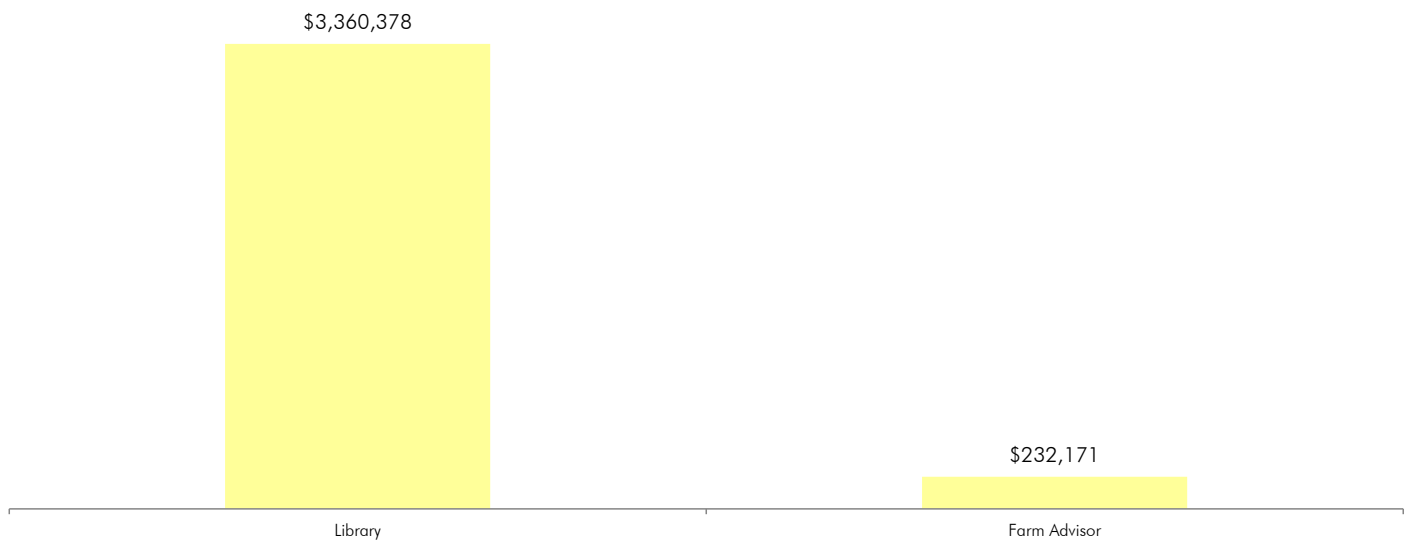
The University of California Cooperative Extension (UCCE) in Mendocino County is part of a statewide system that serves as the primary public outreach and off-campus delivery vehicle for the University of California (UC). This system is designed to provide University of California research-based information to landowners, public agencies, private industries, various organizations and the general public. UCCE has been actively involved in serving the people of Mendocino County since 1918.

### Total Appropriations

- General Government
- Public Protection
- Public Ways & Facilities
- Health & Sanitation
- Public Assistance
- Education
- Recreation and Culture



### FY 2016-17 Functional Area Expenditures



Education Departments	FY 14-15 Actual	FY 15-16 Adopted	FY 16-17 Adopted	FY 16-17 Change	FY 16-17 % Change
Library	2,755,542	3,049,219	3,360,378	311,159	9.3%
Farm Advisor	189,912	239,607	232,171	(7,436)	-3.2%
<b>Total</b>	<b>2,945,454</b>	<b>3,288,826</b>	<b>3,592,549</b>	<b>303,723</b>	<b>9%</b>

## Recreation & Culture



The main entrance to Mendocino County's Museum in Willits.



The Vietnam War Veterans Memorial at the Mendocino County Museum in Willits.



The Willits Museum's Spool Donkey exhibit.

## FUNCTIONAL AREA OVERVIEW

The Recreation & Culture Area provides recreation, culture and preserves the county history through the services provided by the County museum.

## DEPARTMENTS

### Museum

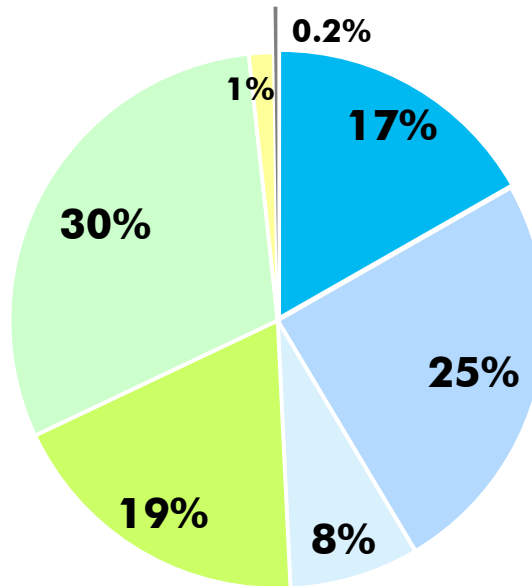
Staff provides diverse services ranging from coordinating and crafting short-term and long-term exhibits, hosting educational and entertainment events, guiding school and tour groups, coordinating activities with other organizations such as Roots of Motive Power and Mendocino College, running the Museum Gift Shop, and managing the artifact and archive collections and space of the Mendocino County Museum. The Museum serves as the official archival repository for Mendocino County and for the State of California for Frolic shipwreck materials.

### Museum Special Projects

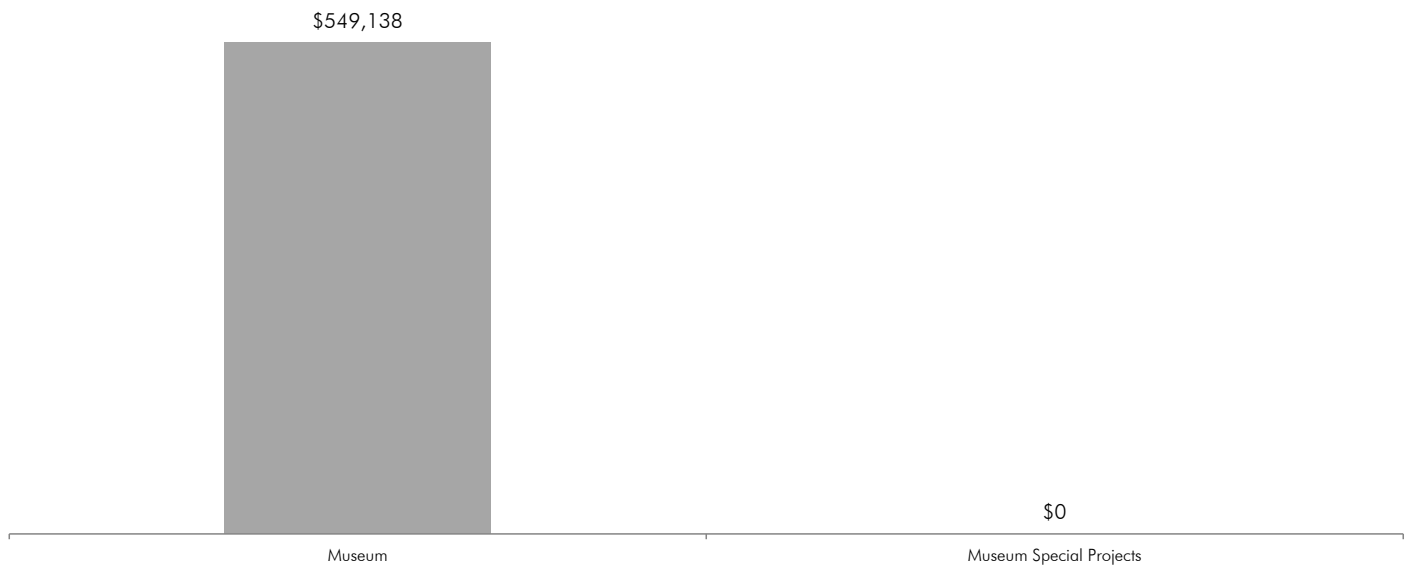
The Museum Special Projects was established to collect donations, admission fees, interest from endowments and trusts, Museum Shop income, earnings from Grassroots Publications, and revenue from Mendocino County Museum events. All funds in this budget unit are non-tax-derived and dedicated to supporting public programming at the Museum.

### Total Appropriations

- General Government
- Public Protection
- Public Ways & Facilities
- Health & Sanitation
- Public Assistance
- Education
- Recreation and Culture



### FY 2016-17 Functional Area Expenditures



	FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 16-17
Recreation & Culture Departments	Actual	Adopted	Adopted	Change	% Change
Museum	424,009	542,818	549,138	6,320	1.2%
Museum Special Projects	118,863	150,000	-	(150,000)	-100%
<b>Total</b>	<b>542,872</b>	<b>692,818</b>	<b>549,138</b>	<b>(143,680)</b>	<b>-21%</b>