

# Attachment 1

## SAMPLE BUDGET FOR DISCUSSION PURPOSES ONLY

Estimated Annual Revenue: \$ 12,000,000

	Funding Distribution	Scaled Priority Projects
<b>Planning/Preparedness/Prevention</b>		
Countywide Disaster Planning		538,000
Community Engagement + Outreach		248,000
AFN/Low Income Emergency Readiness		130,000
Homeless Communities Outreach and Navigation		284,000
<b>Subtotal</b>	<b>10%</b>	<b>1,200,000</b>
<b>Mitigation</b>		
Fuels Reduction Fund		1,723,000
Community Greenwaste Facilities + Programs		1,847,000
Evacuation Route Vegetation Management		2,240,000
Evacuation Route Improvements		610,000
Defensible Space Program Expansions / AFN Grants		1,005,000
Neighborhood Protection Grants Program		375,000
<b>Subtotal</b>	<b>65%</b>	<b>7,800,000</b>
<b>Response</b>		
Hazardous Vegetation/Fire Hand Crews		1,801,000
Public Emergency Communications Infrastructure		277,000
Sheltering Capacity Improvements		188,000
Law Enforcement Evacuation Logistics and Safety		134,000
<b>Subtotal</b>	<b>20%</b>	<b>2,400,000</b>
<b>Recovery</b>		
Recovery Coordination/Case Management		113,000
Recovery Fund		327,000
Cleanup/Debris Management Program		160,000
<b>Subtotal</b>	<b>5%</b>	<b>600,000</b>
<b>TOTAL</b>		<b>12,000,000</b>

## **Draft Budget Narrative for “Sample Budget”**

This sample budget and narrative is for planning purposes only and may serve as a template for future budgets should the measure be approved by voters.

Annual budgets will be developed by County staff and the Technical Advisory Committee, and subject to Board approval. Budget concepts listed below represent the initial stakeholder needs assessment. Budget estimates are shown as annualized amounts. This should be viewed as a sample “menu” that is scalable and flexible to respond to changing needs.

### **PLANNING, PREPAREDNESS, AND PREVENTION (10%)**

#### **Countywide Disaster Planning**

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, etc.

#### **Community Engagement + Outreach**

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
- Support the Firewise Communities (grant support, neighborhood certification, volunteer management, Defensible Space advisor visits, education, and outreach, etc.)
- Reach out to recreation visitors about outdoor public safety

#### **AFN/Low-income Emergency Readiness**

The goal is to work with CBO partners to assist low-income seniors, people with disabilities, and others with access and functional needs (AFN) with personal preparedness and evacuation planning.

#### **Homeless outreach and navigation away from illegal camping**

The goal is to reduce wildfire risk by having law enforcement personnel, field outreach workers and case managers proactively engaging with unhoused persons camping in hazardous situations to help navigate them to shelter and services.

### **MITIGATION (65%)**

#### **Hazardous Fuels Reduction Fund**

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.

### **Community Green Waste Facilities + Programs**

The goal is to provide no-cost/low-cost options for homeowners to dispose of green waste from private property and private roads in both west and east county.

- Provide free green waste drop-off at existing facilities or vouchers in the interim
- Provide “Chipping Program” to serve neighborhood evacuation routes
- Establish a Land Stewardship Training Program (land management plans, chainsaw training, burn pile training, etc.)

### **Evacuation Route Vegetation Management**

The goal is to improve safe evacuation routes by removing hazardous vegetation along public roadways on a 3 to 5-year maintenance cycle (rather than the current 8 to 11-year cycle), which could increase the current level of fuels removal from 50-70 miles per year to 140-200 miles per year.

### **Evacuation Route Improvements**

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/AFN Grants**

The goal is to expand the Defensible Space programs to allow for greater reach and impact. The program includes funds to assist AFN households. Key activities 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
- Expand County Defensible Space program to engage with an additional 500-1,000 households per year
- Establish an abatement fund to cleanup priority non-compliant parcels

### **Neighborhood Protection Grants Program**

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%)**

### **Fire Hand Crews; budget \$1,801,000 per year**

The goal is to fund local hand crews to complete hazardous vegetation removal, who may also be cross trained as “all risk” firefighters. Budget assumes 1-2 crews of 8 to 10 trained personnel with a supervisor @ 40 hours per week, with equipment.

### **Public Emergency Communications Infrastructure**

The goal is to fund early warning and alert systems such as but not limited to: Neighborhood Emergency Radio infrastructure (AM/FM/HF); support for local AM/FM radio station partners resiliency;

Zonehaven evacuation planning tool; CodeRed/SMS platform resident alert programs; FM-based public alert system; etc.

### **Sheltering Capacity Improvements**

The goal is to expand sheltering support for people as well as animals/livestock. Key items may 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; etc.

### **Law Enforcement Evacuation Logistics and Safety**

The goal is to provide law enforcement staff with communication tools and equipment needed during a major event. Key items may include: Mobile Incident Command Post; Satellite communications; Mapping tools; Personal Protective Equipment; Training and exercises.

## **RECOVERY (5%)**

### **Recovery Coordination/Case Management**

The goal is to support survivors with ongoing case management to get back on their feet. Key items may include: Recovery website; Community local assistance centers; 211 surge capacities; and Case management.

### **Recovery Fund**

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**

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