

Planning and Public Works

Budget Unit Name	BU No.	Page	Appropriation	Total
Planning & Public Works		55		
Building & Planning	297-1	58	\$2,013,422	
County Surveyor	150-1	59	\$70,000	
Integrated Waste	194-1	60	\$9,901,658	
Roads	299-1	62	\$17,443,242	
Transportation	299-5	65	\$296,927	
Fleet Services	140-1	66	<u>\$1,483,912</u>	
				\$31,209,161
			TOTAL	<u><u>\$31,209,161</u></u>



John Bencomo
Director

Mission Statement

Planning and Public Works provides road maintenance, land use planning, building inspections, CSA services, integrated waste management and fleet services in Yolo County through excellent customer service and responsible financial management

Goals

Comprehensive planning that supports the delivery of services and effective decision-making for county-wide resource management

A balancing of regulations and enforcement techniques to protect public health, property, and the environment

A safe, efficient and fiscally manageable county roadway system

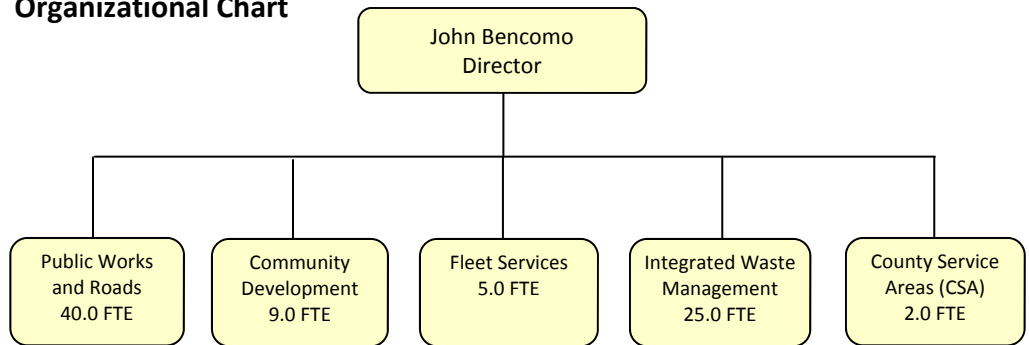
Fleet operations that ensure customer satisfaction and cost effective asset management

An integrated solid waste management system that promotes waste reduction, recycling, and an expanded energy recovery process

County Service Area (CSA) management that delivers, cost effective services and customer satisfaction

Planning and Public Works

Organizational Chart



Description of Major Services

The Planning and Public Works Department regulates land use planning, building inspection, floodplain management, code enforcement, integrated waste management, hazardous waste and recycling services, roads, bridges, infrastructure, engineering, county fleet, and other public infrastructure services for Community Service Areas within the unincorporated areas of the county.

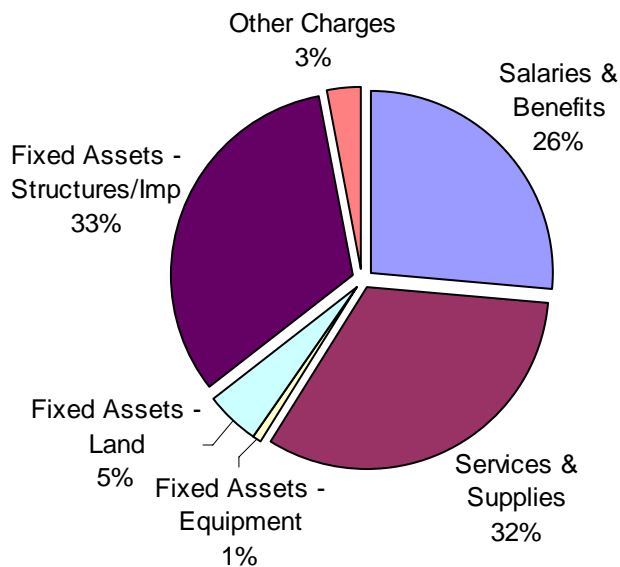
2011-12 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Building and Planning (BU 297-1)	\$ 2,013,422	\$ 1,573,130	\$ 440,292	9.0
County Surveyor (BU 150-1)	\$ 70,000	\$ 70,000	\$ -	0.0
Integrated Waste (BU 194-1)	\$ 9,901,658	\$ 9,901,658	\$ -	25.0
Transportation (BU 299-5)	\$ 296,927	\$ 296,927	\$ -	0.0
Roads (BU 299-1)	\$ 17,443,242	\$ 17,443,242	\$ -	43.0
Fleets (BU 140-1)	\$ 1,483,912	\$ 1,073,569	\$ 410,343	5.0
TOTAL	\$ 31,209,161	\$ 30,358,526	\$ 850,635	82.0
County Service Area (CSA)	\$ 2,946,245	\$ 3,161,417	\$ -	2.0

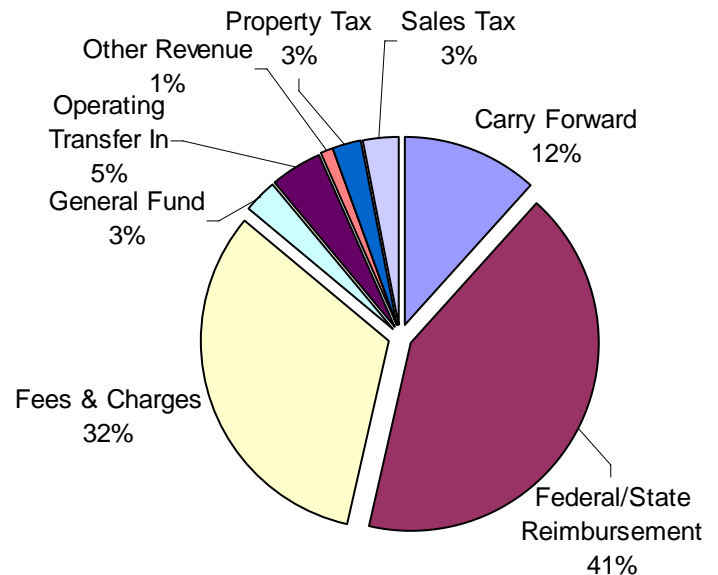
Summary of Planning and Public Works 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$9,094,400	\$8,517,680	\$8,232,671	\$8,232,671	-\$285,009
Services & Supplies	\$12,590,711	\$10,946,273	\$10,161,381	\$10,177,359	-\$768,914
Fixed Assets - Equipment	\$631,000	\$98,000	\$214,100	\$214,100	\$116,100
Fixed Assets - Land	\$1,273,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0
Fixed Assets - Structures/Imp	\$17,812,946	\$18,157,075	\$10,147,630	\$10,147,630	-\$8,009,445
Other Charges	\$464,595	\$458,745	\$937,401	\$937,401	\$478,656
Total Appropriations:	\$41,866,652	\$39,677,773	\$31,193,183	\$31,209,161	-\$8,468,612
Revenues					
ACO Fund	\$0	\$50,000	\$0	\$0	-\$50,000
Carry Forward	\$6,803,142	\$6,508,412	\$3,801,469	\$3,632,710	-\$2,875,702
Federal/State Reimbursement	\$19,047,597	\$18,613,842	\$13,055,694	\$13,055,694	-\$5,558,148
Fees & Charges	\$12,416,169	\$11,896,434	\$10,185,599	\$10,185,599	-\$1,710,835
General Fund	\$975,821	\$629,534	\$606,871	\$850,635	\$221,101
Intergovt Revenue - Other	\$52,586	\$51,200	\$0	\$0	-\$51,200
Operating Transfer In	\$95,800	\$82,800	\$1,426,484	\$1,426,484	\$1,343,684
Other Revenue	\$1,522,001	\$724,102	\$302,500	\$302,500	-\$421,602
Property Tax	\$673,481	\$840,500	\$840,500	\$840,500	\$0
Sales Tax	\$280,055	\$280,949	\$730,302	\$915,039	\$634,090
Total Revenues:	\$41,866,652	\$39,677,773	\$30,949,419	\$31,209,161	-\$8,468,612

Expenditures



Revenues



**Planning and Public Works
2010-11
Accomplishments**

- ◆ *County's 2030 Draft General Plan, and environmental document adopted by the Board*
- ◆ *Completed/approved the countywide residential and commercial design guidelines*
- ◆ *Completed/approved the County's Climate Action Plan (reducing greenhouse gases)*
- ◆ *Reconstructed CR-22 (River Road) using Federal stimulus (ARRA) funds*
- ◆ *Completed the construction of the Woodland-Davis bike path on CR29 and CR99D*
- ◆ *Completed construction of the Guinda Bridge, and safety improvements on roads CR140 and CR23*
- ◆ *Updated 10 year maintenance and capital improvement plan for roads and bridges*
- ◆ *Successfully negotiated waste stream agreements with each of the cities for the landfill*
- ◆ *Completed the contract negotiations for franchise agreements to establish and implement a curbside waste/recycling pick up program for the unincorporated communities in the county*
- ◆ *Completed the remodel and modernization of the landfill scale house for the commercial waste haulers*

Department Goals and Key Initiatives for 2011-12

Goal 1: Effective planning/building services with balanced regulations

Key Initiative for 2011-12:

Improve project review process/customer satisfaction

- Implement a seamless transition of the new Trakit computer program for the multi-agency development review process, online applications, public information and permit tracking.
- Demonstrate progress on the adopted General Plan Work program by developing Specific Plans and updated regulations.
- Compensate for reduced staff with improved task prioritization, staff mentoring, cross-training, and streamlined procedures.

Goal 2: Safe, efficient, fiscally manageable county roadway system

Key Initiative for 2011-12:

Develop construction/maintenance programs with reduced funds available

- Employ engineering/road design standards ensuring optimal public safety, effective access, cost effective construction & recycled materials
- Develop/prioritize a road rehabilitation program to improve road safety and effective utilization of limited staff and road maintenance funding
- Implement the new WinCAMS cost-accounting computer program for more effective roads budgeting, tracking, and electronic payroll system

Goal 3: Operation of a fully integrated county/city waste management system

Key Initiative for 2011-12:

Integrate waste collection, recycling/hazardous materials

- Expand Septic liquid/solid waste & agricultural processing waste system
- Increase operational cost efficiencies, waste importation, establish composting services and address new state fees & regulations
- Expansion of methane gas recovery and alternative energy production

Goal 4: Fleet operations that ensure customer satisfaction and cost effective asset management

Key Initiative for 2011-12:

Reinvent Fleet service that reduces costs and complaints

- Revisit staffing positions, reduce operational costs and staffing overhead
- Explore alternative maintenance services delivery programs, vehicle lease versus purchase options, research establishment of shared fleet or rental pool
- Address low use vehicles/intra county reutilization or purchase of vehicles

Goal 5: Develop organizational efficiencies for diminishing budgets/services

Key Initiative for 2011-12:

Reevaluate staffing needs, technology & task prioritization

- Develop reorganizational plan for new fiscal/admin support challenges, address cross-training/update skill sets, foster succession planning
- Employ utilization of advances in technology as appropriate for admin/fiscal support, improved agency coordination, and interfacing with the public

Program Summary

The Building and Planning Division is responsible for reviewing land use and construction activities within the unincorporated area by implementing a variety of local and State laws, including the Yolo County General Plan, County Zoning Code, California Code of Regulations, Subdivision Map Act, Permit Streamlining Act and the California Environmental Quality Act. The division provides public outreach by serving as liaison to eight community advisory committees and the Planning Commission. The division is also responsible for code enforcement, which works with landowners to correct existing zoning and/or building violations.

Program Objectives

- Objective A:** Prepare and implement general plan, community plans and specific plans
- Objective B:** Enforce county zoning code and land use ordinances
- Objective C:** Analyze and prepare environmental documents pursuant to State CEQA regulations
- Objective D:** Regulate and inspect construction activity in accordance with county, state, and local health and safety codes
- Objective E:** Ensure compliance with FEMA, flood regulations, and local and state fire regulations

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
General Plan action items completed	0	18	25	50
Planning applications received	70	47	55	42
Building permits issued	1500	1450	1700	600
Completed building plan checks	375	375	400	240
Business licenses issued	960	805	860	878

Planning & Public Works

**Building and Planning
(Community Development)
Budget Unit 297-1 Fund 110**

Significant Items and/or Changes in 2011-12

The CAO's office and PPW expanded "shared services" with the division handling all gravel mining permitting, enforcement, monitoring, in coordination with the Natural Resources Manager. In the past two years, the Division has gone from 21 authorized positions to 8. During this same period, the number of planning/building permits decreased by 40%. The Building unit is projected to be 82% self-funded in FY 11-12, with the remainder from the General Fund. The Planning unit is projected to be 76% self-funded. The division relies on the General Fund for only 22% of its revenues.

Revenue Sources for 2011-12

General Fund	\$440,292
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$110,000
Fees	\$1,299,145
Grants/Other	\$163,985
TOTAL	\$2,013,422

Staffing History of unit

2009-10 Funded	13.0 FTE
2010-11 Funded	10.0 FTE
Authorized 2011-12	10.0 FTE
2011-12 Funded	8.0 FTE

Program Summary
The budget unit funds activities of the County Surveyor. The County Surveyor receives, reviews, and processes various maps and associated documents prior to recording, to ensure accuracy and compliance with county ordinances, the state Government Code, and the state Subdivision Map Act. Surveying activities that cannot be charged to the Road fund, or other budget units are included here. The program is currently staffed by a part time surveyor under the public works budget unit.

Program Objectives
<p>Objective A: Review and certify subdivision maps, parcel maps, and records of survey in accordance with county ordinances and state law</p> <p>Objective B: Coordinate and oversee the maintenance of surveying records including a geographic index of recorded maps, historic survey notes, and various other County surveying records.</p>

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Map sheets received, reviewed, processed and recorded	111	70	48	70

Planning & Public Works
County Surveyor
Budget Unit 150-1 Fund 110

Significant Items and/or Changes in 2011-12

No significant changes in this budget unit.

<u>Revenue Sources for 2011-12</u>	
General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$70,000
Grants/Other	\$00
TOTAL	\$70,000

<u>Staffing History of unit</u>	
2009-10 Funded	0.0 FTE
2010-11 Funded	0.0 FTE
Authorized 2011-12	0.0 FTE
2011-12 Funded	0.0 FTE

Program Summary

The Integrated Waste Management Division oversees the franchised curbside waste, yard waste and recycling collection programs, Construction and Demolition Recycling Plan program, Household and Small Business Hazardous Waste programs, the waste and recycling operations at the Yolo County Central Landfill and the Esparto Convenience Center (transfer station) and coordinates the activities of the Waste Advisory Committee for Yolo County and its incorporated Cities. Operations at the landfill include recycling programs for most materials (cardboard, paper, plastics, beverage containers, metals, appliances, electronic waste, paint, batteries, used oil, and fluorescent bulbs and tubes), as well as disposal of garbage and septic or other liquid waste, and other facilities for recycling the following materials:

1. residential and business hazardous materials including household sharps and pharmaceuticals,
2. source-separated wood and green materials, and
3. mixed construction and demolition debris.

The division also collects the methane produced from waste decomposition to produce electricity and minimize greenhouse gas emissions from the landfill. The division operates as an enterprise fund, which means that user fees must cover all costs of the programs and facilities, including capital improvements and eventual landfill closure and post closure costs.

Program Objectives

Objective A: Encourage and facilitate the recovery, reuse and recycling of material within the waste stream

Objective B: Minimize the rate of waste generation through education and source reduction

Objective C: Ensure that the county's waste management system complies with federal, state and local environmental regulations

Objective D: Operate the County's liquid and solid waste collection, disposal, diversion and recycling facilities and programs in a safe and cost efficient manner

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Pounds of waste disposed per person per day and equivalent diversion rate	5.2, 75.5%	4.8, 77.4%	4.8, 77.4 %	4.8, 77.4%
Tons of discarded materials received	307,564	308,985	275,000	285,000
Tons of construction and demolition debris recycled	9,089	11,537	12,000	13,000
Tons of wood & green waste processed	26,063	23,126	10,000	13,000
Large appliances recycled	5,588	4,472	4,500	4,700
Tons of electronic waste recycled	439	443	456	470
Amount of hazardous waste collected, and number of residents served	247 tons, 5160	231 tons, 5674	237 tons, 6300	242 tons, 6900
Gallons of liquid waste received	0	274,765	1,500,000	2,000,000
Tons of solid waste disposed	197,239	200,597	180,000	170,000
Tons of waste under contract	45,000	165,000	150,000	165,000

Planning & Public Works
Integrated Waste Management Division
Budget Unit 194-1 Fund 194

Significant Items and/or Changes in 2011-12

A decrease in waste tonnage fee revenue totaling \$650,000 is projected due to the impacts of the light brown apple moth on yard waste and the economic slowdown. To offset some of this revenue, staff is investigating the options of expanding the market area for solid and liquid waste services, increasing some fees, locating additional funding sources, reducing staff hours by reducing the Esparto Convenience Center's operating hours to one day per week, and reducing staff overtime and maintenance and construction costs to the minimums required for safe, cost-effective operations.

Revenue Sources for 2011-12

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$146,700
Fees	\$7,403,246
Grants/Other	\$205,750
Carry Forward	\$2,145,962
TOTAL	\$9,901,658

Staffing History of unit

2009-10 Funded	27.0 FTE
2010-11 Funded	25.0 FTE
Authorized 2011-12	25.0 FTE
2011-12 Funded	25.0 FTE

**2011-12 Sanitation Enterprise Fund
Capital Improvement Project List**

**Planning & Public Works
Integrated Waste
Management Division
Budget Unit 194-1 Fund 194**

The following maintenance and construction projects are budgeted for fiscal year 2011-12. Construction projects are contracted through a competitive bidding process with private contractors.

<u>Project</u>	<u>Cost</u>
Property or Soil Purchase Purchase of property located near the Central Landfill for use as a soil borrow or purchase of soil for landfill daily operations, waste cell construction and cell closure.	\$1,500,000
Solar PV Facility for Landfill Entrance Area Buildings Construction of a solar facility for the landfill entrance area buildings.	\$400,000
Liquid Waste Impoundment WMUG Improvements Construct concrete bottom liner and block walls in liquid waste impoundment WMUG.	\$200,000
Landfill Fuel Facility Construct gasoline and diesel fuel tanks at the landfill to fuel on-site vehicles	\$12,000
TOTAL	\$2,112,000

Program Summary
<p>The primary goal of this division is to plan, design and maintain the county road system, in collaboration with regional partners, so that it is accessible to all modes and users. The division plans and designs capital improvement projects; manages public right of way, including roads, bridges, drainage systems and hydraulic structures. This unit also maintains traffic data on the County's road system, performs traffic accident analysis and researches potential safety improvements.</p> <p>Funds are used for maintenance of the County road system, and related work for road construction projects as funding is available.</p>

Program Objectives
<p>Objective A: Preserve, and improve where possible, the existing pavement surface of county-maintained roads that are experiencing deterioration.</p> <p>Objective B: Control the growth/spread of roadside vegetation in order to protect road stability, provide adequate roadside clearance and eliminate sight distance obstruction.</p> <p>Objective C: Clean, stabilize and replace roadside drainage systems including bridges and culverts.</p> <p>Objective D: Maintain the various safety elements in the county road system; including signage, signals, streetlights, fencing, guardrails, barriers and roadway pavement markings.</p>

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Expenditure on bridge and bridge rail improvement/replacement projects	\$333,100	\$316,500	\$2,192,500	\$508,500
Expenditure on road improvement/rehabilitation projects	\$3,696,400	\$3,080,200	\$1,979,600	\$4,465,000
Expenditure on road maintenance activities	\$4,497,900	\$1,823,600	\$1,965,650	\$2,191,000
Miles of county roads overlaid/reconstructed	6.95	3.6	1.1	6.15
Gallons of paint used to maintain stripes and pavement markers	12,000	12,000	9,390	3,200
Miles of county roads widened/improved to include bike paths	0	2.4	0	1

Planning & Public Works
Public Works and Roads
Budget Unit 299-1 Fund 130

Significant Items and/or Changes in 2011-12

A declining trend in road funding in recent years has resulted in significant reductions in the workforce (FY04/05-54 FTE's, FY06/07-48 FTE's, FY10/11-40 FTE's); yet, demands for road maintenance is increasing with the progressive deterioration of the county's roads.

To increase cost efficiencies, PPW acquired new accounting software to reduce time and cost of accounting for labor and materials, while expediting Public Works time tracking and reimbursement billings.

Public Works and CAO staff are working with Sacramento County to modify the Freeport Bridge operation to realize over \$150,000/year in savings for each county.

<u>Revenue Sources for 2011-12</u>	
General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$12,798,994
Fees	\$382,639
Grants/Other	\$2,774,861
Carry Forward	\$1,486,748
TOTAL	\$17,443,242

Staffing History of unit

2009-10 Funded	45 FTE
2010-11 Funded	40 FTE
Authorized 2011-12	44 FTE
2011-12 Funded	43 FTE

**2011/12 Road Fund Project List
Capital Improvement Program**

Planning & Public Works

**Public Works and Roads
Budget Unit 299-1 Fund 130**

The following maintenance and construction projects are budgeted for fiscal year 2011/12. Some projects are carryovers from prior fiscal year 2010/11. Construction projects are usually contracted through a competitive bidding process with private contractors.

MAINTENANCE

- a. Freeport Bridge Maintenance.....\$250,000
Sources of Financing: County - \$250,000

BRIDGE AND BRIDGE RAIL IMPROVEMENT/REPLACEMENT PROJECTS

- a. County Road 86A over Cottonwood Slough; Bridge Replacement.....\$100,000
Preliminary Engineering Phase
Source of Financing: Federal (HBP) - \$100,000
- b. County Road 12 over Zamora Creek; Bridge Replacement.....\$100,000
Preliminary Engineering Phase
Sources of Financing: Federal (HBP) - \$100,000
- c. County Road 95A; Stevenson Bridge over Putah Creek.....\$25,000
Preliminary Engineering Phase (Solano County managing project)
Sources of Financing: County - \$25,000
- d. County Road 89 over Buckeye Creek; Bridge Replacement.....\$90,000
Preliminary Engineering Phase
Sources of Financing: Federal (HBP) - \$79,677
County - \$10,323
- e. County Road 29 over Salt Creek; Bridge Replacement.....\$120,000
Preliminary Engineering and Right of Way Phases
Sources of Financing: Federal (HBP) - \$106,236
County - \$13,764
- f. County Road 41 over Cache Creek (Rumsey); Bridge Replacement.....\$200,000
Preliminary Engineering and Environmental Phases
Sources of Financing: Federal (HBP) - \$200,000
- g. County Road 99W over Buckeye Creek; Bridge Replacement.....\$150,000
Preliminary Engineering and Environmental Phases
Sources of Financing: Federal (HBP) - \$150,000
- h. County Road 98 over Willow Slough & Dry Slough; Bridge Widening...\$180,000
Preliminary Engineering Phase
Sources of Financing: Federal (RSTP) - \$159,354
County - \$20,646

(See Road Fund Project Site Maps in Appendix M)

2011/12 Road Fund Project List
Capital Improvement Program (continued)

Planning & Public Works

Public Works and Roads
Budget Unit 299-1 Fund 130

ROAD IMPROVEMENT PROJECTS

- a. County Road 98; Road Widening.....\$937,450
 Right of Way Phase: Acquisition and Design
 Sources of Financing: Federal (RSTP) - \$829,923
 State (Prop 1B) - \$59,638
 County - \$47,889

- b. County Road 32A/105 Railroad Crossing Guardrail Safety Project.....\$130,000
 Preliminary Engineering Phase
 Sources of Financing: Federal - \$130,000

- c. County Road 23 shoulder widening\$704,000
 Construction Phase
 Sources of Financing: Federal(HRRR) - \$521,000
 State (Prop 1B) - \$155,000
 County - \$28,000

- d. County Road 140 shoulder widening\$1,182,486
 Construction Phase
 Sources of Financing: Federal(HRRR) - \$809,805
 State (Prop 1B) - \$327,486
 County - \$45,195

- e. County Road 22 HSIP & Prop 1B Rehabilitation.....\$2,618,500
 Preliminary Engineering & Construction Phases
 Source of Financing: Federal(HSIP) - \$800,730
 State (Prop 1B) - \$1,817,770

- f. Madison Flood Mitigation\$1,262,399
 Construction Phase
 Source of Financing: State (IGLCB) - \$633,967
 State (Drainage Grant) - \$256,203
 Private/Developer (SYAR) - \$372,229

- g. Prop. 1B Sign Replacement Project.....\$570,000
 Preliminary Engineering & Construction Phase
 Source of Financing: State (Prop 1B) - \$570,000

- h. Prop. 1B CR32A half mile east of County Road 105.....\$389,000
 Preliminary Engineering & Construction Phase
 Source of Financing: State (Prop 1B) - \$389,000

- i. CR 99 Bike Lane Improvements.....\$757,000
 Preliminary Engineering & Construction Phase
 Source of Financing: State (Bike) - \$681,300
 County - \$75,700

CULVERT IMPROVEMENT PROJECTS

- a. Prop. 1B Culvert Replacement Project\$260,000
 Preliminary Engineering & Construction Phase
 Source of Financing: State (Prop 1B) - \$260,000

(See Road Fund Project Site
 Maps in Appendix M)

Program Summary

This budget unit provides fiscal support for various public transportation programs in Yolo County. The Yolo County Transportation District (YCTD) administers these programs. Funding is from the County's share of 1/4 cent of the general state sales tax collected statewide under the Transportation Development Act (TDA) of 1971.

Program Objectives:
Objectives are determined by the Yolo County Transportation District

Performance Measurements: This is a pass through fund to Yolo Bus

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Amount passed through	\$269,283	\$225,704	\$280,949	\$296,927

Planning & Public Works
Transportation
Budget Unit 299-5 Fund 135

Significant Items and/or Changes in 2011-12

No significant changes in this budget unit.

Revenue Sources for 2011-12

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$296,927
Fees	\$00
Grants/Other	\$00
TOTAL	\$296,927

Staffing History of unit

2009-10 Funded	0.0 FTE
2010-11 Funded	0.0 FTE
Authorized 2011-12	0.0 FTE
2011-12 Funded	0.0 FTE

Planning & Public Works
Fleet Services
Budget Unit 140-1 Fund 184

**Significant Items and/or
Changes in 2011-12**

The Fleet Division is currently undergoing a major review of its organizational structure (i.e., staffing/positions) and operations (i.e., internal services, contracted services, and lease options) to reduce costs and improve services to county departments. For the last several years the Fleets budget administrative overhead costs have exceeded the revenue stream. An additional General Fund allocation of \$142,668 is included in the Recommended Budget to fill the initial funding gap. Now that the Fleet Division is part of the PPW Department, shared staffing opportunities are being analyzed to produce greater efficiencies and reduced costs.

Revenue Sources for 2011-12

General Fund	\$410,343
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$1,070,569
Grants/Other	\$3,000
TOTAL	\$1,483,912

Staffing History of unit

2009-10 Funded	5.0 FTE
2010-11 Funded	5.0 FTE
Authorized 2011-12	5.0 FTE
2011-12 Funded	5.0 FTE

Program Summary

Fleet Services assumes administrative duties to ensure all county vehicles are properly reported, managed and maintained. Fleet Services is also the central point of contact and regulatory interface for vehicle or equipment emissions/environmental compliance.

Getting rid of the county's oldest, unreliable vehicles and equipment have reduced maintenance and repair requirements. Fleet's review of service requirements and refined scheduling have also reduced the number of visits a vehicle makes to the garage, reducing operating costs and creating a more manageable work load. Fleet will keep work in-house where appropriate to reduce vendor charges for service and repair.

Fleet Services closely evaluates the combination of vehicle repair requirements, vehicle use, age, mileage and value to the department determine appropriate repair. Such attention and recommendations have resulted in a reduction of fleet vehicles and a corresponding reduction in fleet costs. Fleets will continue to monitor the efficient use of the available vehicles and provide guidance in the future for the purchase of the appropriate vehicles and equipment for the required task.

Program Objectives

- Objective A:** Revisit staffing positions, reduce operational costs and staffing overhead
- Objective B:** Explore alternative maintenance services delivery programs, vehicle lease versus purchase options, research establishment of shared fleet or rental pool
- Objective C:** Address low use vehicles/intra county reutilization or purchase of vehicles

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of Active Vehicles	605	508	457	440
Number of Fuel Transactions	17,533	15,700	15,300	15,000
Number of Work Orders Completed	3,037	2,850	2,699	2,700
Number of Surplus Vehicles	74	54	47	50
Number of Emissions Test	85	94	68	70

Program Summary

Yolo County has been utilizing County Service Areas for over 20 years to provide services to County residents. The basic premise of a CSA is to fund a service that the County would not otherwise be able to fund through traditional sources (property tax, sales tax, fuel tax, etc.) by creating a direct assessment that a property owner pays for a particular service. The most common type of service and associated assessment is for road and drainage maintenance in new subdivisions, but there are others ranging from lighting to fire protection. As the name implies a CSA is administered by County Staff under the direction of the County Board of Supervisors.

A CSA may be established to provide any one or more of the following types of extended services within an unincorporated area:

- Extended police protection,
- water and sewer services,
- structural fire protection,
- local park, recreation, or parkway facilities and services,
- extended library facilities and services,
- television translator station facilities and services,
- low-power television services; and
- any other governmental services, referred as miscellaneous extended services, which the County is authorized by law to perform, and which the County does not also perform to the same extent on a County-wide basis both within and outside city boundaries (street lighting/sweeping, road maintenance, landscape and drainage maintenance).

Program Objectives

- Objective A:** Manage/Administer program for each CSA, per direction of the board.
- Objective B:** Ensure compliance with each CSA with full cost recovery for provided services utilizing the Prop. 218 process and required annual assessments.
- Objective C:** Ensure compliance of all local, state and federal regulations (i.e., Dept. of Water Resources, Environmental Protection Agency and Environmental Health Division).

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of Parcels Served in CSA	3,389	3,389	3,389	3,389
Number of Service Types Performed	10	10	10	10

Planning & Public Works

County Service Areas (CSA)

Significant Items and/or Changes in 2011-12

The CSA division has recently expanded services to address the formation of parks benefit districts in unincorporated communities to reduce county general fund maintenance and facilities costs. Additionally, major efforts are underway to improve the water quality/delivery systems for two CSA communities.

Other types of services include the ongoing maintenance and efforts for the reconstruction of six miles of levee (Federal Mid-Valley project) in Snowball district #6, Knights Landing and oversight of recreation services for the recently acquired Golf/Food Services operation in the Wild Wings CSA.

Revenue Sources for 2011-12

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$3,161,417
Grants/Other	\$00
TOTAL	\$3,161,417

Staffing History of unit

2009-10 Funded	2.0 FTE
2010-11 Funded	2.0 FTE
Authorized 2011-12	2.0 FTE
2011-12 Funded	2.0 FTE

