

Planning and Public Works

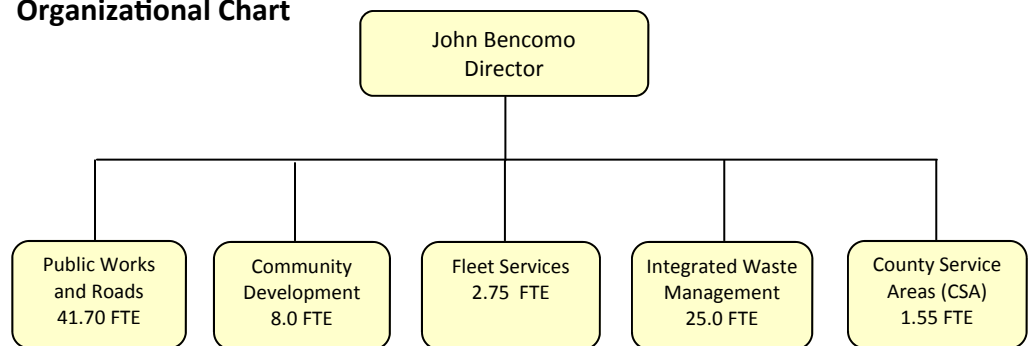
Budget Unit Name	BU No.	Page	Appropriation	Total
Planning & Public Works		61		
County Surveyor	150-1	65	\$70,000	
Integrated Waste	194-1	66	\$14,264,615	
Building & Planning	297-1	64	\$2,927,937	
Public Works & Roads	299-1	68	\$28,157,750	
Transportation	299-5	87	\$275,555	
Fleet Services	140-1	88	<u>\$1,883,613</u>	\$47,579,470
County Service Areas		89	<u>\$3,185,329</u>	\$3,185,329
		TOTAL	<u><u>\$50,764,799</u></u>	



John Bencomo
Director

Planning and Public Works

Organizational Chart



Mission Statement

Planning and Public Works provides road maintenance, land use planning, building inspections, County Service Area 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, the environment, and foster economic development.

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 management that delivers cost effective services and customer satisfaction.

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's fleet and other public infrastructure services for Community Service Areas within the unincorporated areas of the county.

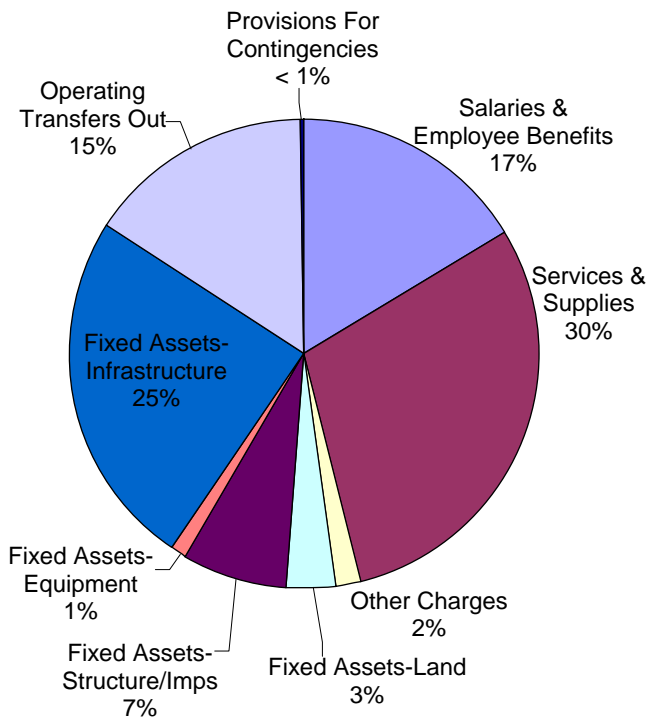
2012-13 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Fleet Services (140-1)	\$1,883,613	\$1,526,615	\$356,998	2.75
County Surveyor (150-1)	\$70,000	\$70,000	\$0	0.00
Integrated Waste(194-1)	\$14,264,615	\$14,264,615	\$0	25.00
Building And Planning (297-1)	\$2,927,937	\$2,630,460	\$297,477	8.00
Roads (299-1)	\$28,157,750	\$28,157,750	\$0	41.70
Transportation (299-5)	\$275,555	\$275,555	\$0	0.00
Subtotal	\$47,579,470	\$46,924,995	\$654,475	77.45
Clarksburg Lighting District (349-0)	\$3,525	\$3,525	\$0	
Spec Road Dist Maint Dist #3 (449-0)	\$1,300	\$1,300	\$0	
Rolling Acres Perm Rd Maint (450-0)	\$4,300	\$4,300	\$0	
El Macero County Service Area (481-0)	\$821,451	\$821,451	\$0	
Wild Wings Golf Course (485-0)	\$1,219,899	\$1,219,899	\$0	
Co Service Area #6-Snowball (486-0)	\$39,800	\$39,800	\$0	
Wild Wings Csa Sewer (487-0)	\$416,721	\$416,721	\$0	
Wild Wings Csa Water (488-0)	\$349,286	\$349,286	\$0	
Co Serv Area #10 N.Davis Meado (490-0)	\$147,185	\$147,185	\$0	
Dunnigan Co Serv Area #11 (491-0)	\$6,500	\$6,500	\$0	
Co Serv Area#10 - Sewer (492-0)	\$91,192	\$91,192	\$0	
Willowbank Co Serv Area (493-0)	\$4,450	\$4,450	\$0	
Esparto County Service Area (496-0)	\$42,720	\$42,720	\$0	
Madison County Service Area (497-0)	\$37,000	\$37,000	\$0	
Subtotal	\$3,185,329	\$3,185,329	\$0	1.55
TOTAL	\$50,764,799	\$50,110,324	\$654,475	79.00

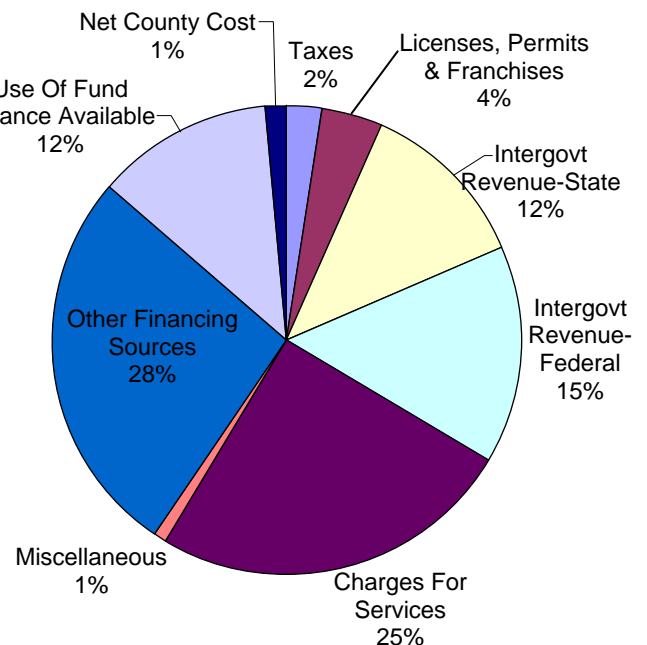
Summary of Planning and Public Works 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
Revenues					
Road Use Taxes	\$999,538	\$893,565	\$1,067,619	\$1,264,554	\$1,264,554
Licenses,Permits & Franchises	\$1,701,095	\$1,733,355	\$2,772,767	\$2,084,335	\$2,084,335
Revenue Fr Use Of Money & Prop	\$918,682	\$605,098	\$170,625	\$175,625	\$175,625
Intergovt Revenue-State	\$7,539,852	\$4,163,515	\$8,900,203	\$6,069,199	\$6,069,199
Intergovt Revenue-Federal	\$2,723,293	\$3,360,448	\$4,144,291	\$7,688,072	\$7,688,072
Intergovt Rev-Other	\$178,359	\$85,496	\$54,200	\$163,900	\$163,900
Charges For Services	\$12,069,964	\$11,687,333	\$11,581,291	\$12,598,939	\$12,598,939
Miscellaneous	\$368,124	\$155,085	\$176,942	\$249,792	\$249,792
Other Financing Sources	\$1,419,422	\$2,300,423	\$2,500,008	\$13,514,800	\$13,514,800
Total Revenue	\$27,918,329	\$24,984,324	\$31,367,946	\$43,809,316	\$43,809,316
Appropriations					
Salaries And Employee Benefits	\$8,408,179	\$7,727,166	\$8,503,795	\$8,406,141	\$8,385,397
Services And Supplies	\$11,407,580	\$11,052,085	\$13,950,239	\$14,987,246	\$14,967,246
Other Charges	\$1,631,448	\$2,063,375	\$1,094,751	\$945,121	\$945,121
Fixed Assets-Land	\$0	\$0	\$1,500,000	\$1,600,000	\$1,600,000
Fixed Assets-Structures/Imps	\$450,197	\$1,933,506	\$612,000	\$3,700,000	\$3,700,000
Fixed Assets-Equipment	\$167,720	\$656,289	\$180,000	\$520,500	\$520,500
Fixed Assets-Infrastructure	\$2,875,395	\$3,716,183	\$9,535,630	\$12,653,026	\$12,653,026
Operating Transfers Out	\$1,059,250	\$10,784,561	\$259,889	\$7,820,400	\$7,820,400
Provisions For Contingencies	\$0	\$0	\$173,109	\$173,109	\$173,109
Total Appropriations	\$25,999,769	\$37,933,165	\$35,809,413	\$50,805,543	\$50,764,799
Use Of Fund Balance Available	\$0	\$11,739,178	\$3,569,846	\$6,301,008	\$6,301,008
Net County Cost	\$270,021	\$1,209,663	\$871,621	\$695,219	\$654,475

Expenditures



Revenues



**Planning and Public Works
2011-12
Accomplishments**

- ◆ *Completed/approved countywide residential and commercial design guidelines*
- ◆ *Completed/approved County's Climate Action Plan (reducing greenhouse gas)*
- ◆ *Reconstructed County Road (CR)22 (River Road, from the weir to 2.7 miles north) using Federal Safety and State Prop. 1B funds*
- ◆ *Completed reconstruction of Woodland-Davis bike path on CR99 from Woodland to CR25A*
- ◆ *Completed construction of safety improvements on County Roads 140 and 23*
- ◆ *Updated 10 year maintenance and capital improvement plan for roads and bridges*
- ◆ *Successfully negotiated waste stream agreements with UCD for the landfill*
- ◆ *Treated 2 million gallons of liquid waste at the new landfill facility*
- ◆ *Served over 7,000 residential customers at the landfill's household hazardous waste facility*

Department Goals and Key Initiatives for 2012-13

Goal 1: Effective planning/building services with balanced regulations

Key Initiatives for 2012-13:

- Improve project review process/customer satisfaction.
- Adopt comprehensive update to the County Zoning Code to bring it into compliance with the General Plan.
 - Update the Housing Element to the General Plan.
 - Update the County Flood Damage Prevention Ordinance to ensure consistency with FEMA and DWR requirements.
 - Update Clarksburg Area Plan to ensure consistency with the Delta Protection Plan.

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

Key Initiatives for 2012-13:

- Develop construction/maintenance programs with reduced funds available.
- Employ engineering/road design standards ensuring optimal public safety, effective access and cost effective construction and recycled materials.
 - Develop/prioritize a road rehabilitation program to improve road safety and effective utilization of limited staff and road maintenance funding.
 - Refine/expand utilization of 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 Initiatives for 2012-13:

- Integrate waste collection, recycling/hazardous materials.
- Expand liquid/solid waste and agricultural processing waste systems and franchised waste and recycling collection programs
 - Increase operational cost efficiencies and waste importation, establish composting services and address new State fees and regulations
 - Update/revise methane gas recovery and alternative energy production agreements

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

Key Initiatives for 2012-13:

- Reinvent Fleet service that reduces costs and complaints.
- Implement revised staffing positions, significant revisions to vehicle policies, reduced operational costs and staffing overhead.
 - Implement alternative maintenance services delivery programs and vehicle lease versus purchase options and 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 Initiatives for 2012-13:

- Re-evaluate staffing needs, technology and task prioritization.
- Continue revisiting the reorganizational plan for new fiscal/admin support challenges, address cross-training/update skill sets and foster succession planning.
 - Complete implementation of new 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 areas of the county 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 plan and specific plans.
- Objective B:** Enforce the 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	2009-10 Actual	2010-11 Actual	2011-12 Estimates	2012—13 Projection
General Plan action items completed	26	11	9	24
Planning applications received	47	44	42	38
Building permits issued	827	769	494	400
Completed building plan checks	375	400	260	235
Business licenses issued	805	665	792	750

Planning & Public Works

Building and Planning (Community Development)

**Budget Unit 297-1
Funds 110, 027, 028, 033,
039 & 066**

Significant Items and / or Changes in 2012-13

An existing Permit Counter Technician position has been funded to provide better customer service at the front counter.

Interfund Revenues have increased to account for work done by the Planning Division to implement the mining and reclamation program, as well as to provide permit processing for the Central Landfill soil borrow site.

Building permits are expected to remain strong. Planning applications will remain steady. However, several EIRs will be completed in the current fiscal year, reducing the need for outside consultants and a decrease in permit revenue.

Revenue Sources for 2012-13

General Fund	\$297,477
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$110,000
Fees	\$391,850
Grants/Other	\$2,426,087
TOTAL	\$2,967,937

Staffing History of Unit

2010-11 Funded	10.0 FTE
2011-12 Funded	9.0 FTE
Recommended 2012-13	8.0 FTE
2012-13 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

Objective A: Review and certify subdivision maps, parcel maps and records of survey in accordance with county ordinances and State law.

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.

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimates	2012—13 Projection
Map sheets received, reviewed, processed and recorded	70	48	70	65

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

Significant Items and / or Changes in 2012-13

No significant changes in this budget unit

Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$70,000
Grants/Other	\$0
TOTAL	\$70,000

Staffing History of unit

2010-11 Funded	0.0 FTE
2011-12 Funded	0.0 FTE
Recommended 2012-13	0.0 FTE
2012-13 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 and 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: residential and business hazardous materials including household sharps and pharmaceuticals; source-separated wood and green materials; and 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 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	2009-10 Actual	2010-11 Actual	2011-12 Estimates	2012-13 Projection
Pounds of waste disposed per person per day / equivalent diversion rate	4.8 / 77.4%	4.8 / 77.4%	4.8 / 77.4%	4.8 / 77.4%
Tons of discarded materials received	308,985	278,225	265,000	275,000
Tons of construction and demolition debris recycled	11,537	12,840	12,500	13,000
Tons of wood and green waste processed	23,126	10,000	17,000	18,500
Large appliances recycled	4,472	4,884	3,900	3,700
Tons of electronic waste recycled	443	438	476	490
Tons of hazardous waste collected / residents served	231 / 5,674	212 / 7,009	220 / 10,000	250 / 12,500
Gallons of liquid waste received	274,765	1,466,800	1,960,000	2,500,000
Tons of solid waste disposed	200,597	178,935	165,000	170,000
Tons of waste under contract	165,000	150,000	150,000	150,000

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

Significant Items and / or Changes in 2012-13

As mandated by the State, closure construction of 28 acres of waste management unit 2 at a cost of \$3,200,000.

Property purchase for soil borrow source and mitigation area at a cost of \$1,600,000.

Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$142,400
Fees	\$7,723,525
Grants/Other	\$3,470,750
Carry Forward	\$2,927,940
TOTAL	\$14,264,615

Staffing History of Unit

2010-11 Funded	25.0 FTE
2011-12 Funded	25.0 FTE
Recommended 2012-13	25.0 FTE
2012-13 Funded	25.0 FTE

**2012/13 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 2012/13. Construction projects are contracted through a competitive bidding process with private contractors.

<u>Project</u>	<u>Cost</u>
Property or Soil Purchase	\$1,600,000
<p>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.</p>	
Partial Closure of Waste Management Units 1 and 2	\$3,350,000
<p>Closure construction of 28 acres of Waste Management Units 1 & 2.</p>	
Liquid Waste Impoundment WMUG Improvements	\$350,000
<p>Construct concrete bottom liner and block walls in liquid waste impoundment WMUG.</p>	
TOTAL	\$5,300,000

Program Summary

The primary goal of the Public Works and Roads 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 and 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 and performs traffic accident analysis and researches potential safety improvements.

Funds are used for maintenance of the County road system and related work for road construction projects as funding is available.

Program Objectives

Objective A: Preserve, and improve where possible, the existing pavement surface of county-maintained roads that are experiencing deterioration.

Objective B: Control the growth/spread of roadside vegetation in order to protect road stability, provide adequate roadside clearance and eliminate sight distance obstruction.

Objective C: Clean, stabilize and replace roadside drainage systems including bridges and culverts

Objective D: Maintain the various safety elements in the county road system; including signage, signals, streetlights, fencing, guardrails, barriers and roadway pavement markings

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimates	2012-13 Projection
Expenditure on bridge and bridge rail improvement/replacement projects	\$316,500	\$2,243,108	\$137,061	\$2,185,000
Expenditure on road improvement/rehabilitation projects	\$3,080,200	\$3,106,391	\$3,910,880	\$10,528,000
Expenditure on road maintenance activities	\$1,823,600	\$1,966,345	\$1,442,150	\$2,400,000
Miles of county roads overlaid/reconstructed	3.6	1.1	6.15	9.0
Gallons of paint used to maintain stripes and pavement markers	12,000	9,390	3,200	1,000
Miles of county roads widened/improved to include bike paths	2.4	0	1	0

Planning & Public Works

Public Works and Roads
Budget Unit 299-1 Fund 130

Significant Items and / or Changes in 2012-13

No significant changes in this budget unit.

Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/ State/ Other Govt	\$8,021,808
Fees	\$380,755
Grants/Other	\$12,129,200
TOTAL	\$20,531,763

Staffing History of unit

2010-11 Funded	40 FTE
2011-12 Funded	43 FTE
Recommended 2012-13	41.70 FTE
2012-13 Funded	41.70 FTE

2012 / 13 Road Fund Project List Capital Improvement Program

The following maintenance and construction projects are budgeted for 2012/13. Some projects are carryovers from 2011/12. 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 41 over Cache Creek (Rumsey); Bridge Replacement
Preliminary Engineering and Environmental Phases | \$150,000 |
| | Sources of Financing: Federal (HBP) | \$150,000 |
| b. | County Road 99W over Buckeye Creek; Bridge Replacement
Preliminary Engineering and Environmental Phases | \$150,000 |
| | Sources of Financing: Federal (HBP) | \$150,000 |
| c. | County Road 95A; Stevenson Bridge over Putah Creek; Rehabilitation
Preliminary Engineering Phase (Solano County managing project) | \$25,000 |
| | Sources of Financing: County | \$25,000 |
| d. | County Road 86A over Cottonwood Slough; Bridge Replacement
Preliminary Engineering and Environmental Phases | \$150,000 |
| | Source of Financing: Federal (HBP) | \$150,000 |
| e. | County Road 12 over Zamora Creek; Bridge Replacement
Preliminary Engineering and Environmental Phases | \$150,000 |
| | Sources of Financing: Federal (HBP) | \$150,000 |
| f. | County Road 89 over Buckeye Creek; Bridge Replacement
Final Engineering Phase | \$150,000 |
| | Sources of Financing: Federal (HBP) | \$132,795 |
| | County | \$17,205 |
| g. | County Road 98 over Willow Slough & Dry Slough; Bridge Widening
Final Engineering and Construction Phases | \$500,000 |
| | Sources of Financing: Federal (RSTP) | \$442,650 |
| | County | \$57,350 |
| h. | County Road 29 over Salt Creek; Bridge Replacement
Construction Phase | \$850,000 |
| | Sources of Financing: Federal (HBP) | \$850,000 |

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



2012 / 13 Road Fund Project List Capital Improvement Program

ROAD IMPROVEMENT PROJECTS

a.	County Road 98; Road Widening Final Design and Construction Phases	\$5,328,762
	Sources of Financing:	
	Federal (RSTP)	\$4,717,553
	County	\$611,209
b.	CR 32A/105 RR Crossing Guardrail Safety & Road Rehab Project Preliminary Engineering and Construction Phases	\$431,264
	Sources of Financing:	
	Federal	\$205,563
	State (Prop 1B)	\$225,701
c.	County Road 23 Shoulder Widening Complete Construction Phase	\$60,000
	Sources of Financing:	
	Federal (HRRR)	\$54,000
	County	\$6,000
d.	Madison Flood Mitigation Construction Phase	\$1,208,000
	Source of Financing:	
	State (IGLCB)	\$584,864
	State (Drainage Grant)	\$251,136
	Private/Developer (SYAR)	\$372,000
e.	Prop. 1B Sign Replacement Project Construction Phase	\$150,000
	Source of Financing:	
	State (Prop 1B)	\$150,000
f.	2012 Pavement Rehabilitation Project\$3,200,000 Final Engineering & Construction Phases	
	Source of Financing:	
	State (Prop 1B)	\$2,852,074
	County	\$347,926
g.	Rehabilitate CR 32B Access to Pacific Flyway Preliminary Engineering & Construction Phases	\$813,194
	Source of Financing:	
	Federal (if funded)	\$719,921
	County	\$93,273

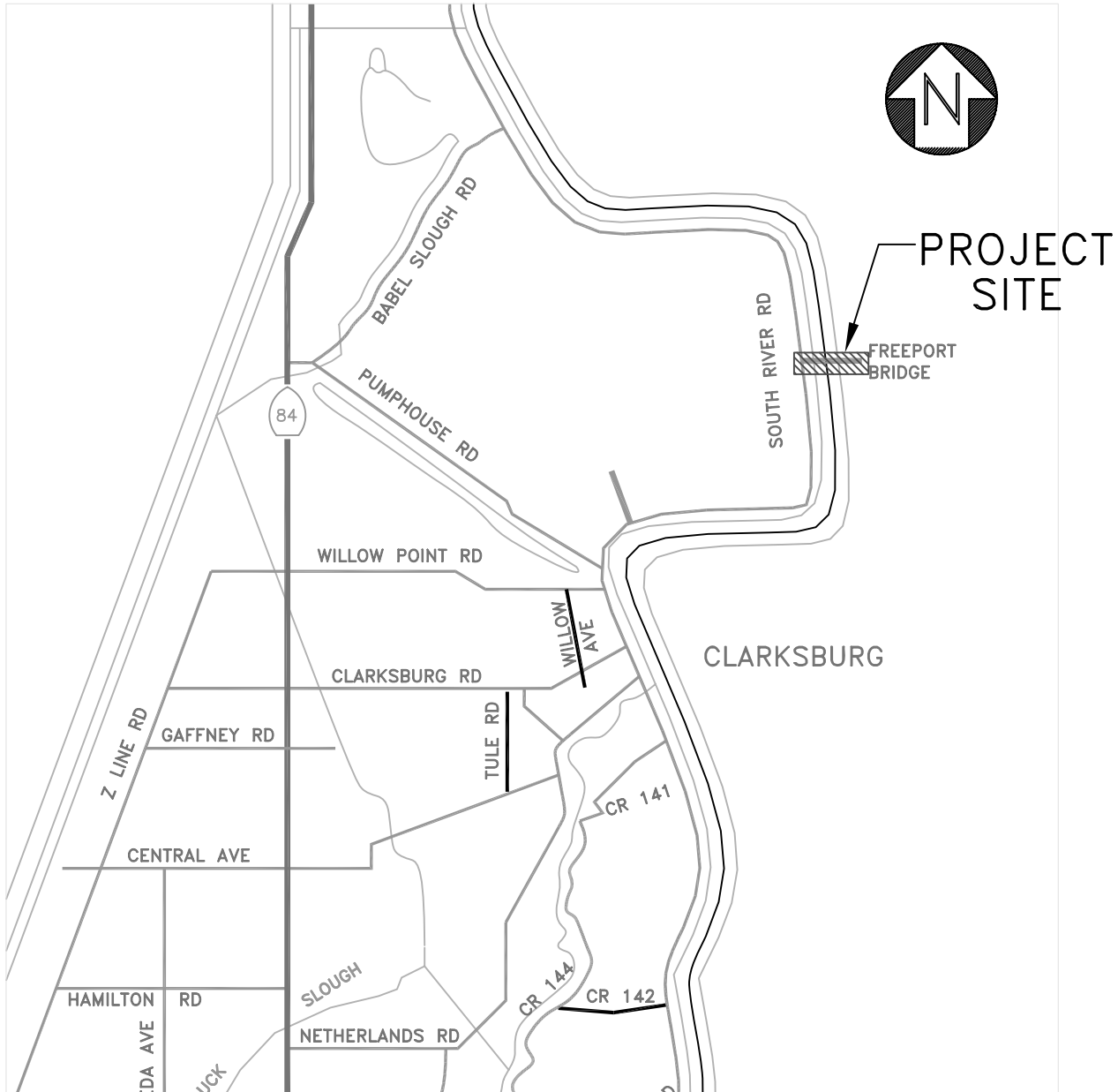
Planning & Public Works
Public Works and Roads
Budget Unit 299-1 Fund 130



ROAD FUND PROJECT SITE MAPS

PROJECT 1 a

ROAD NO. OR NAME: FREEPORT BRIDGE MAINTENANCE



DESCRIPTION OF WORK: Bridge maintenance performed by Sacramento County

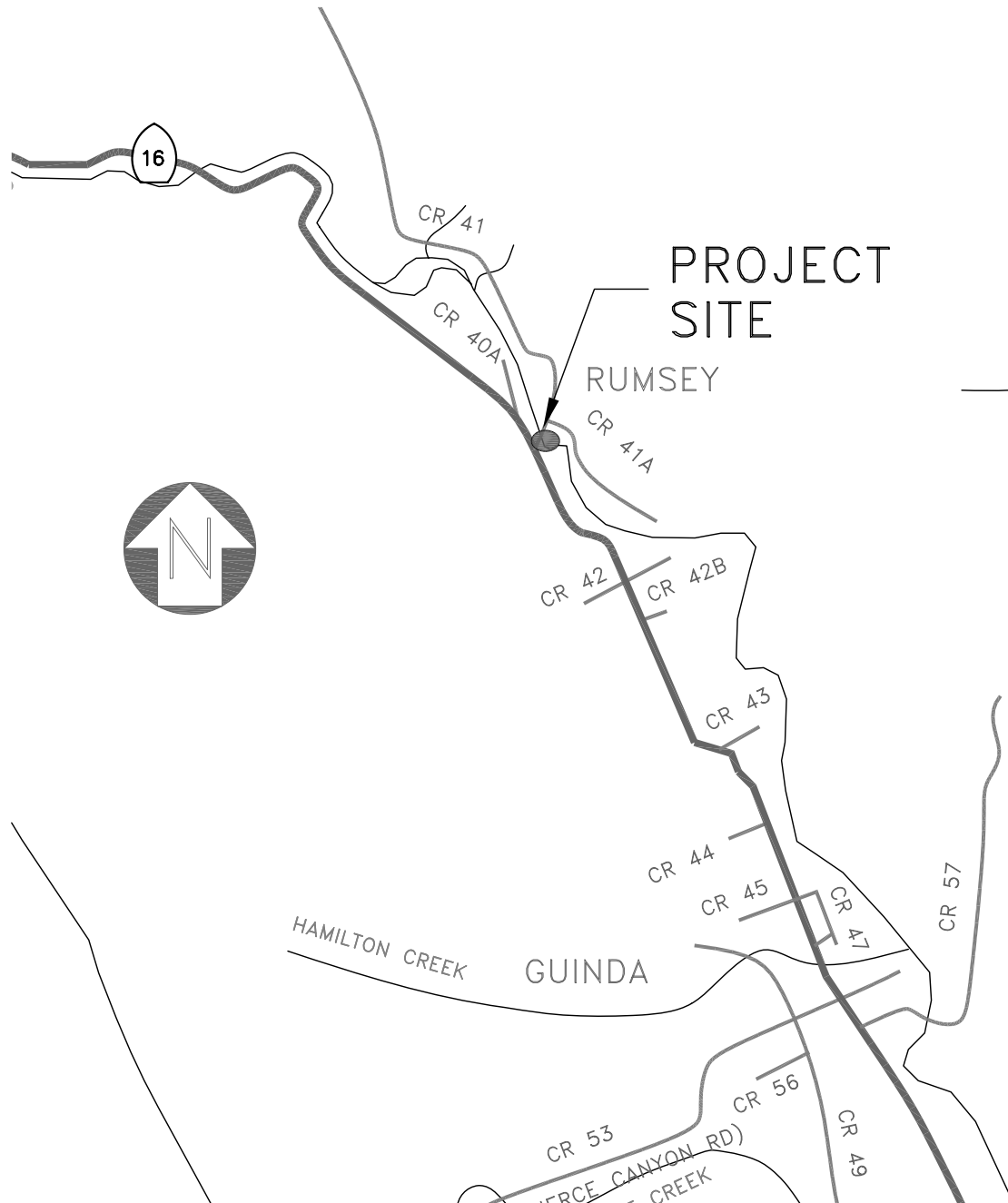
NOTES: 100% County Road fund.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2a

ROAD NO. OR NAME: County Road 41 Bridge over Cache Creek (Rumsey Bridge)

BRIDGE NO.: 22C-003



DESCRIPTION OF WORK: Preliminary Engineering & Environmental Phases

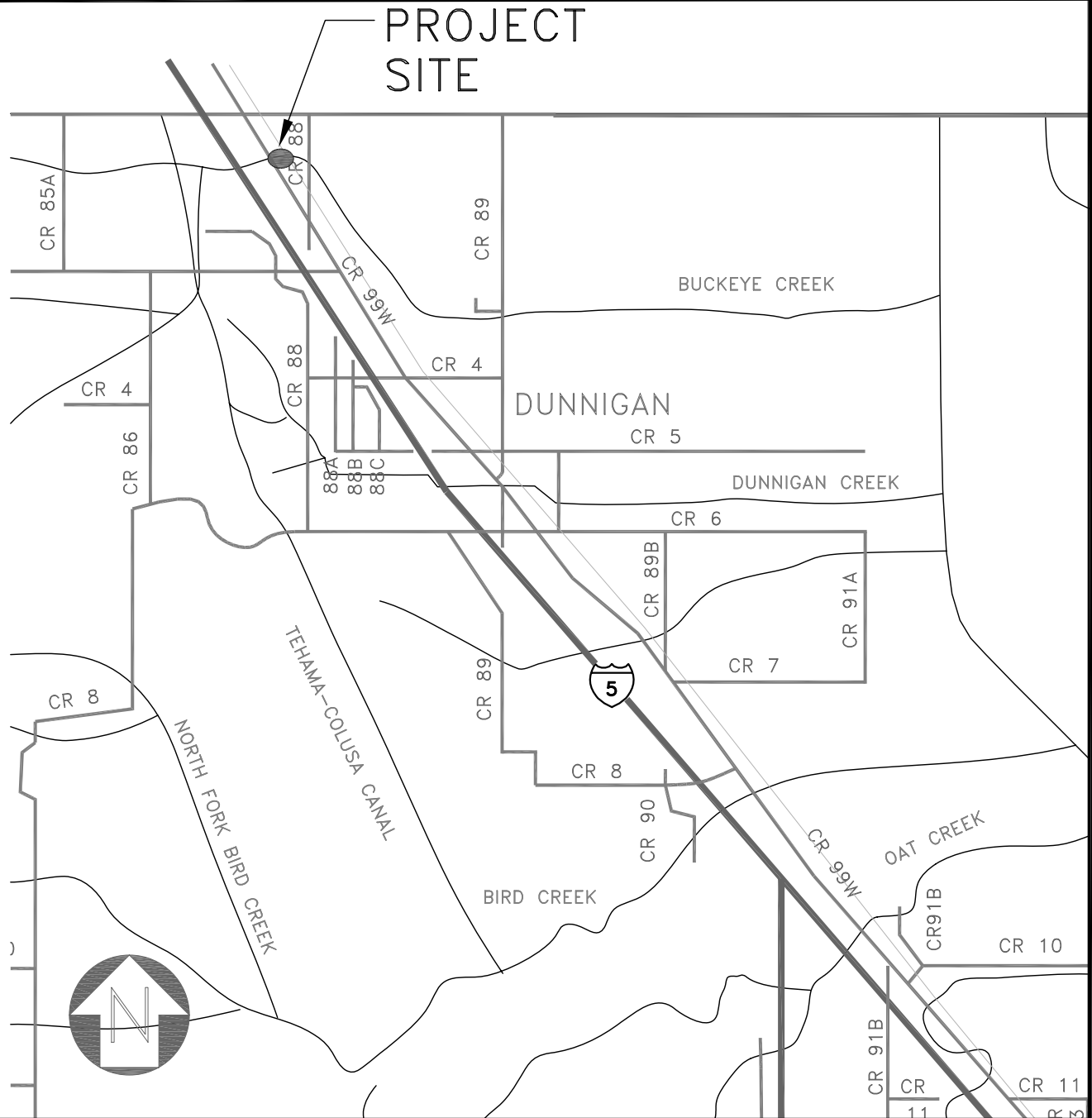
NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2b

ROAD NO. OR NAME: County Road 99W Bridge over Buckeye Creek

BRIDGE NO.: 22C-050



DESCRIPTION OF WORK: Preliminary Engineering & Environmental Phases

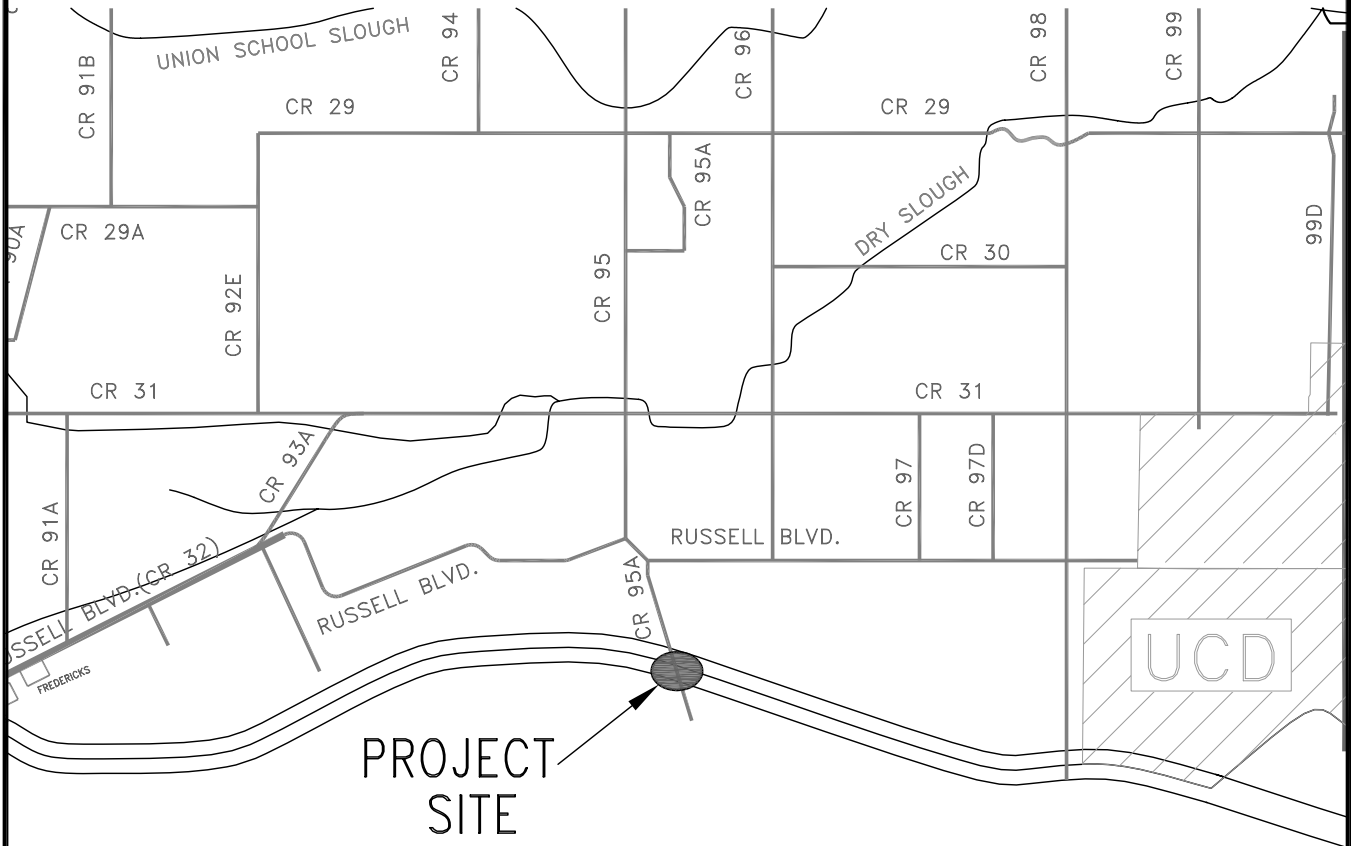
NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT 2c

ROAD NO. OR NAME: CR 95A (Stevenson's) Bridge over Putah Creek (Solano/Yolo Bridge);
Bridge Replacement

BRIDGE NO.: 23C-92



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SOLANO COUN



DESCRIPTION OF WORK: Preliminary Engineering (Solano County is managing project.)

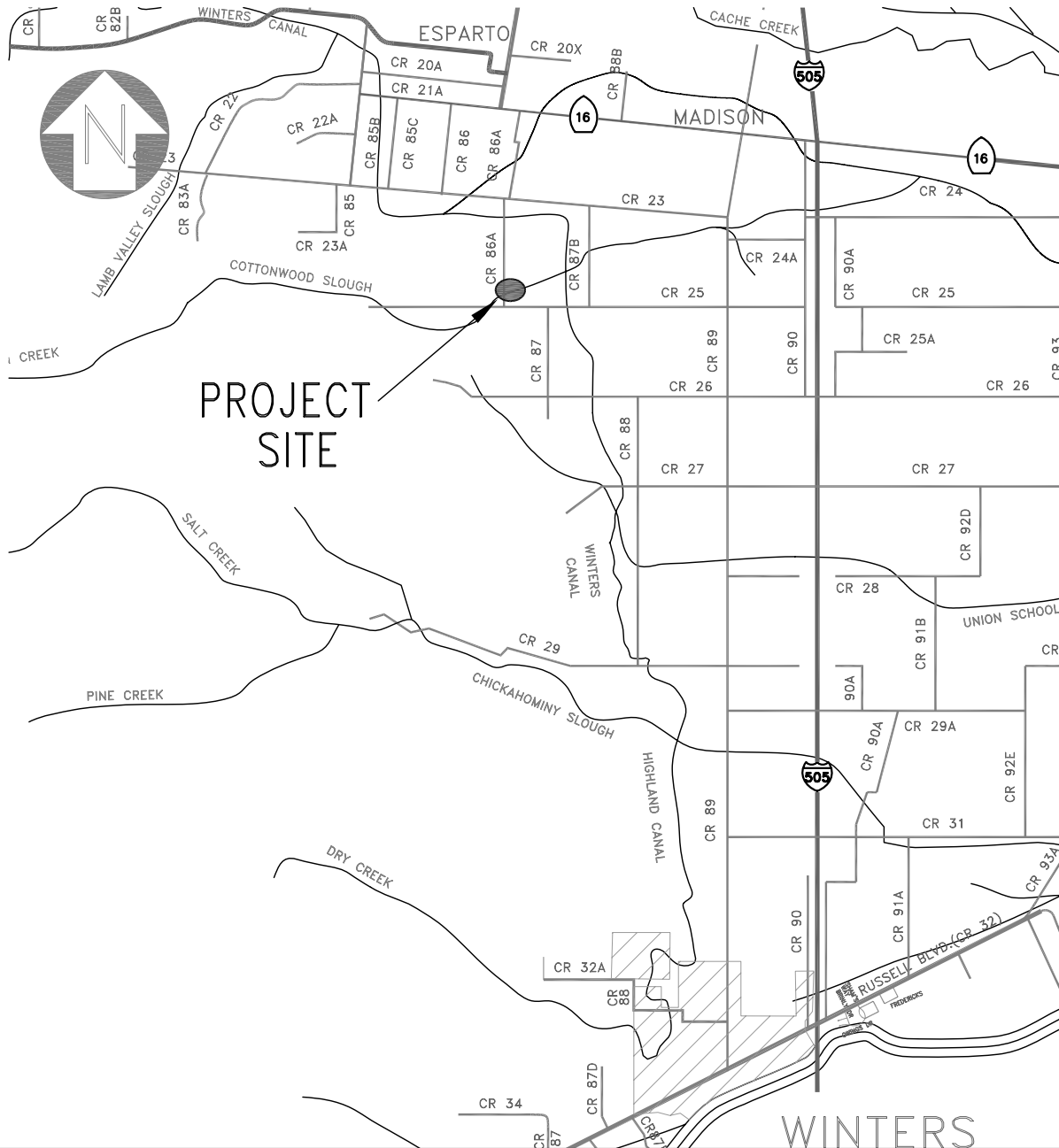
NOTES: Yolo County contributes 1/2 of local match from Road Fund, per Agreement 05-19.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2d

ROAD NO. OR NAME: County Road 86A Bridge over Cottonwood Slough; Bridge Replacement

Bridge No.: 22C-0101



DESCRIPTION OF WORK: Preliminary Engineering & Environmental Studies

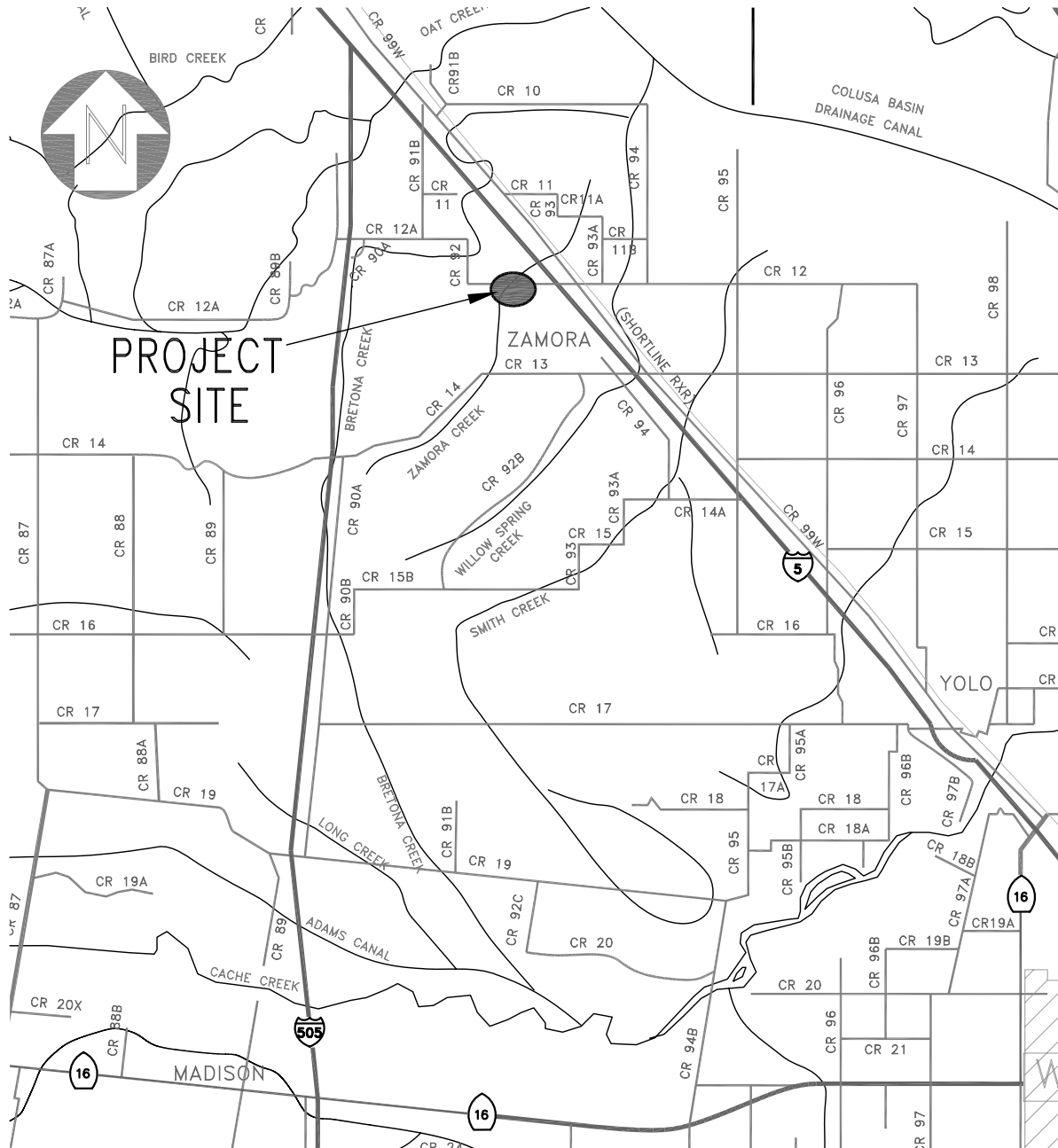
NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2e

ROAD NO. OR NAME: County Road 12 Bridge over Zamora Creek; Bridge Replacement

Bridge No.: 22C-0130



DESCRIPTION OF WORK: Begin Preliminary Engineering & Environmental Studies

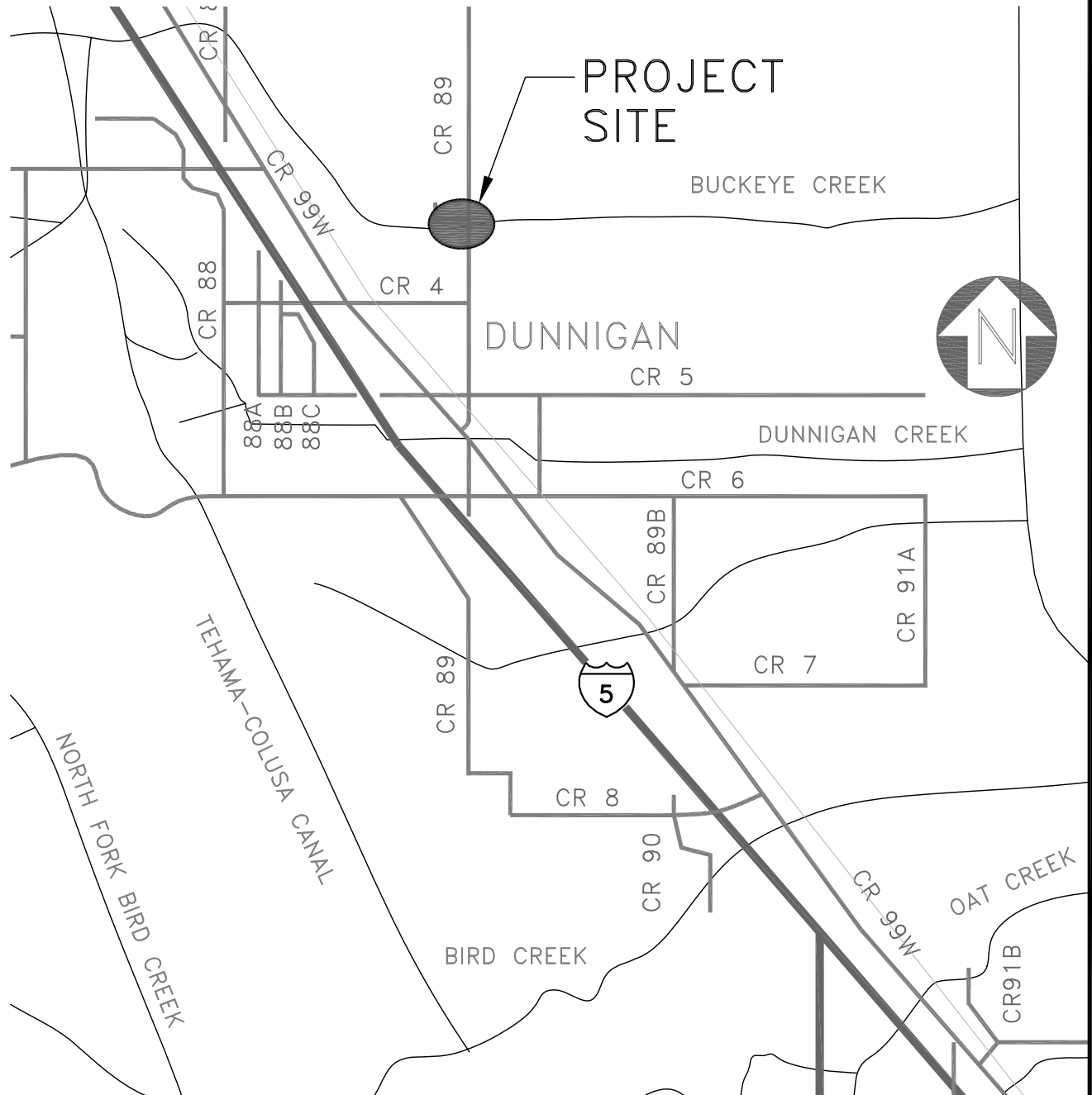
NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2f

ROAD NO. OR NAME: County Road 89 Bridge over Buckeye Creek; Bridge Replacement

BRIDGE NO.: 22C-135



DESCRIPTION OF WORK: Preliminary Engineering Phase

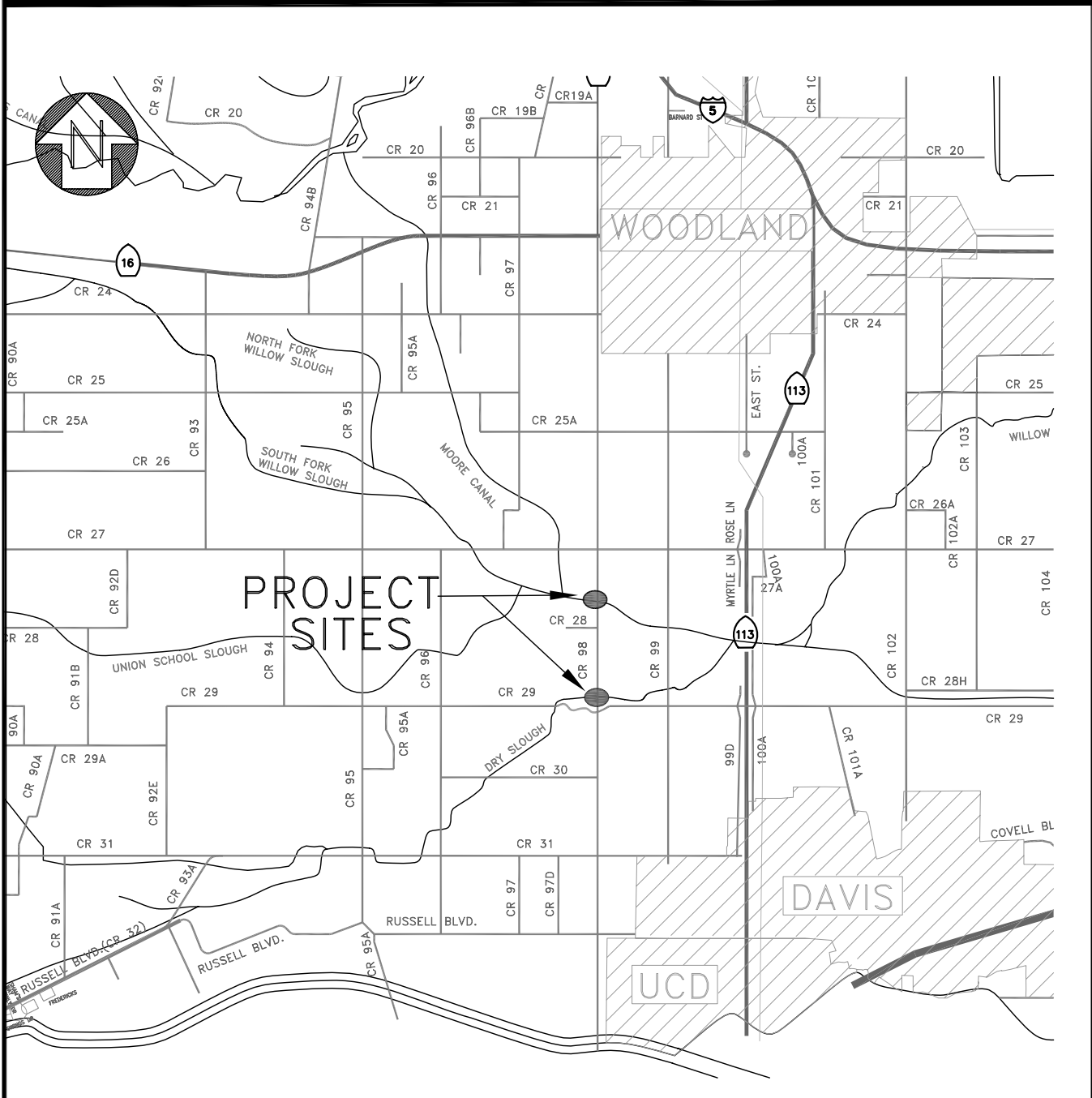
NOTES: 88.53% Reimbursement from Federal Funds, 11.47% from County Road Fund.

ROAD FUND PROJECT SITE MAPS

PROJECT 2g

ROAD NO. OR NAME: County Road 98 over Willow Slough & Dry Slough, Bridge Widening

BRIDGE NO. 22C-026, 22C-027



DESCRIPTION OF WORK: Final Engineering Design & Construction Phases

NOTES: Federal and Local Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2h

ROAD NO. OR NAME: County Road 29 Bridge over Salt Creek; Bridge Replacement

BRIDGE NO.: 22C-104



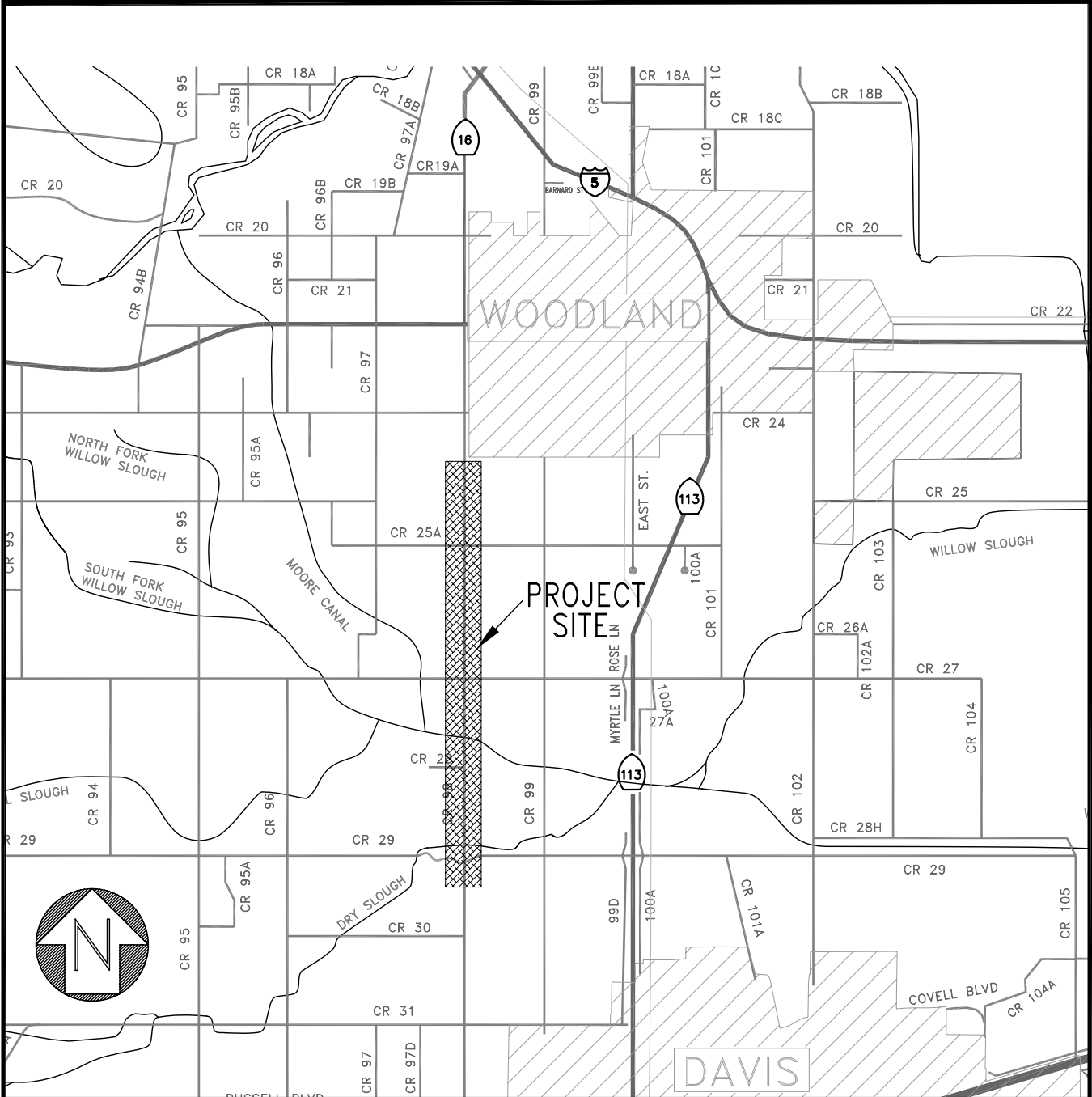
DESCRIPTION OF WORK: Construction Phase

NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT 3a

ROAD NO. OR NAME: County Road 98 Widening



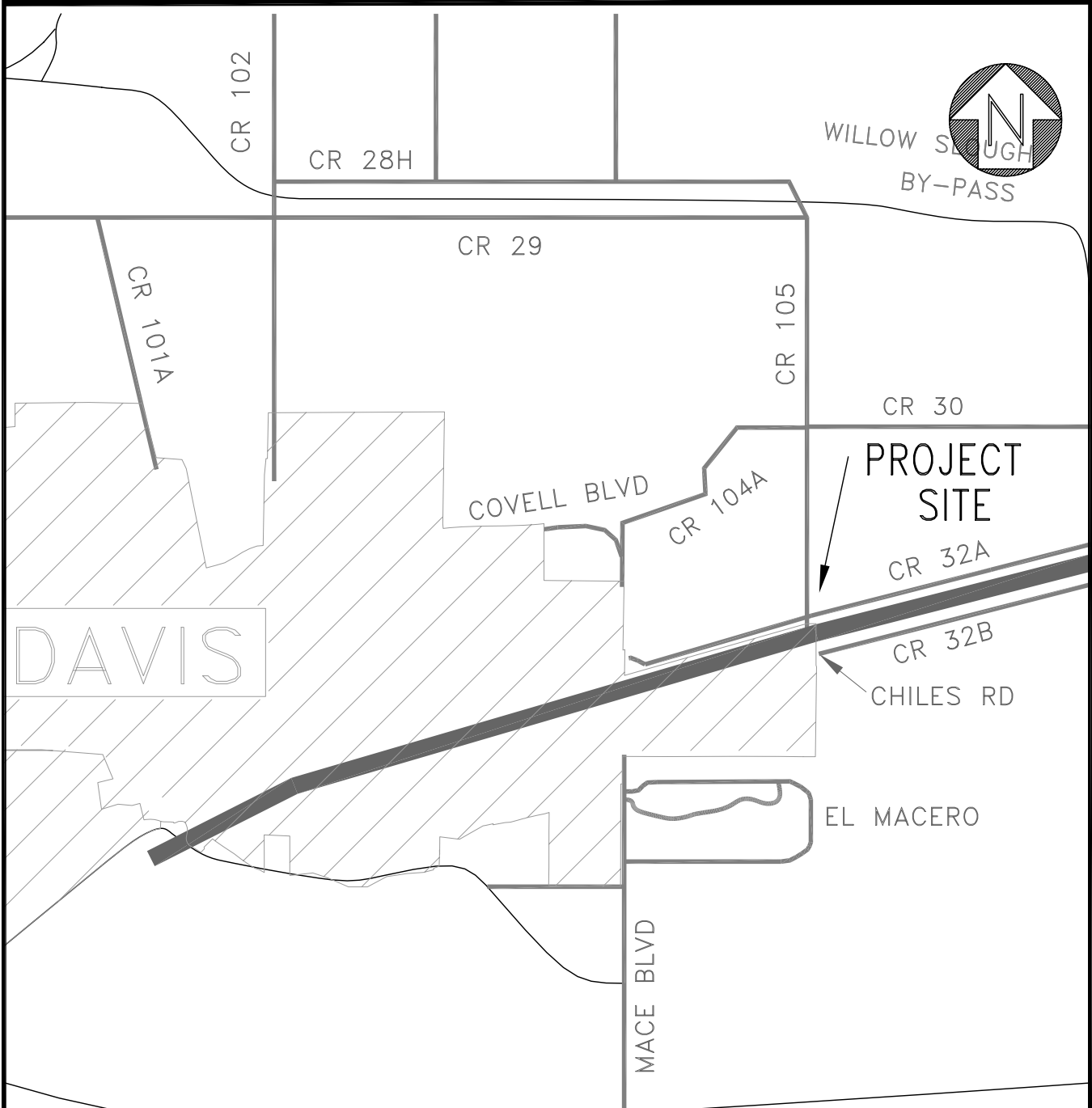
DESCRIPTION OF WORK: Final Design and Construction Phases

NOTES: Federal funds, State Proposition 1B funds, and County road funds.

ROAD FUND PROJECT SITE MAPS

PROJECT 3b

ROAD NO. OR NAME: County Road 32A/105 Railroad Crossing Guardrail Safety
& Road Rehabilitation Project



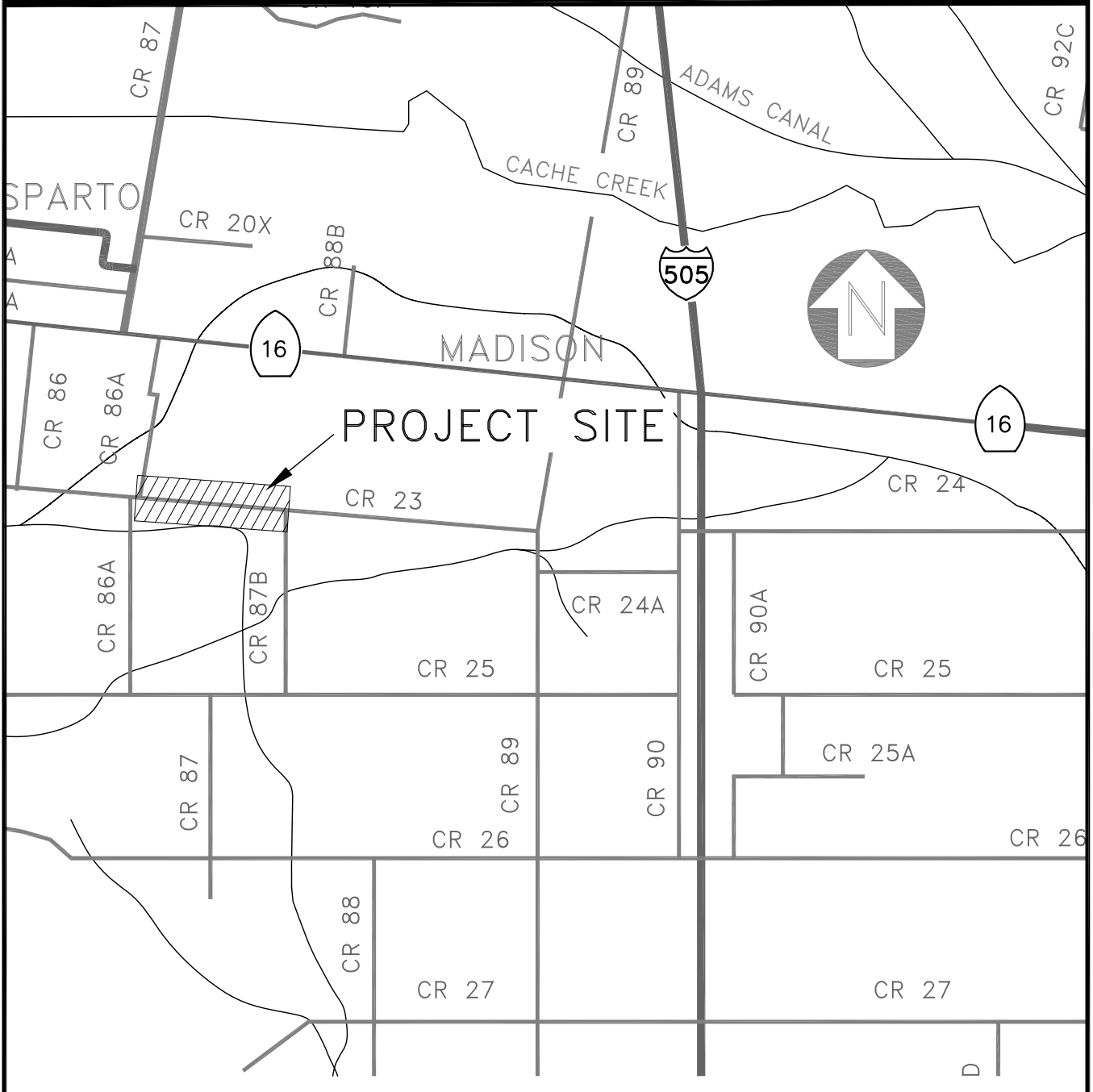
DESCRIPTION OF WORK: Preliminary Engineering and Construction Phases

NOTES: 100% federal funding and Proposition 1B

ROAD FUND PROJECT SITE MAPS

PROJECT: 3c

ROAD NO. OR NAME: County Road 23 Shoulder Widening between CR86A and CR87B.



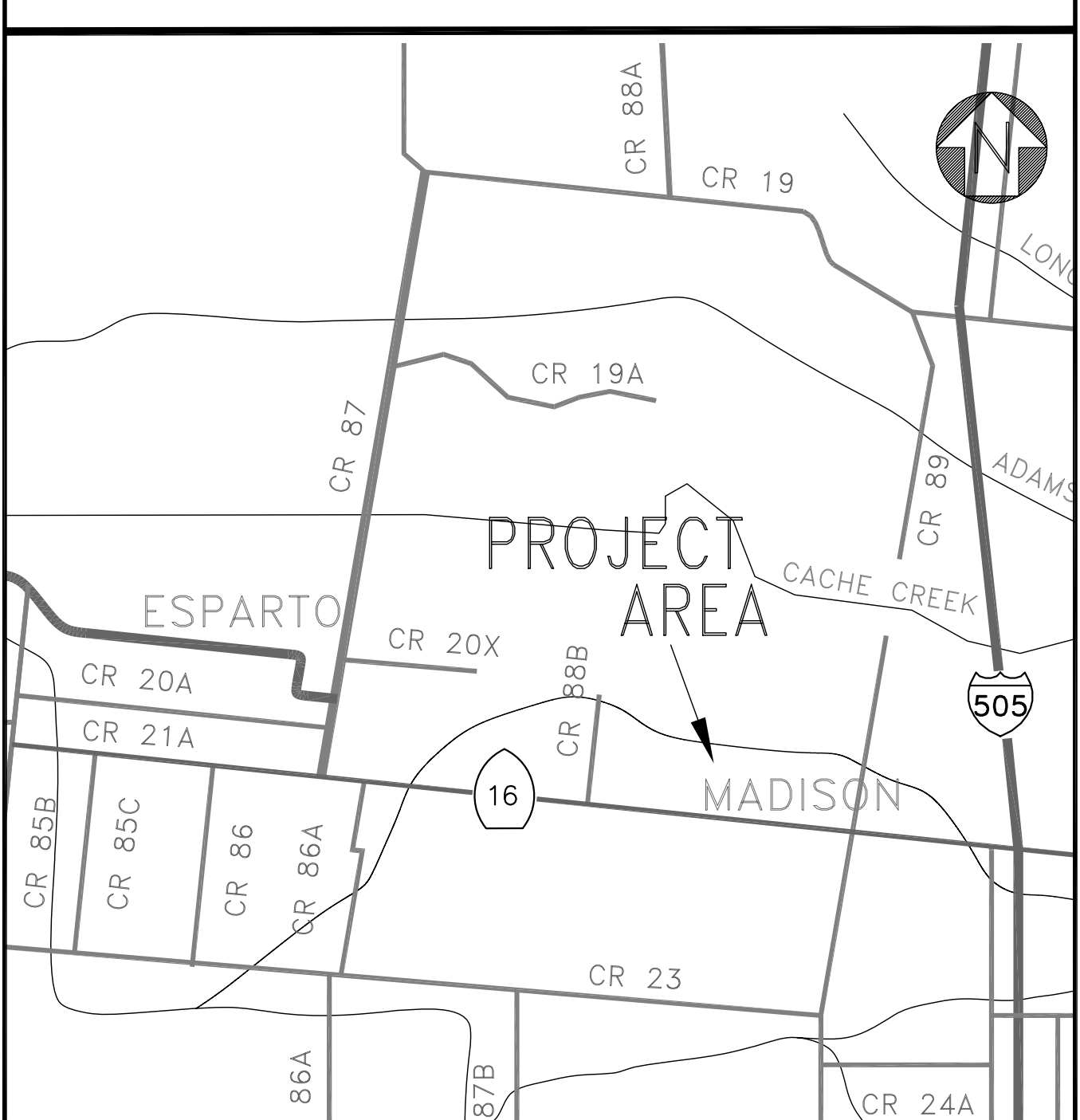
DESCRIPTION OF WORK: Complete Construction Phase

NOTES: Reimbursement from Federal funds and State Proposition 1B funds.

ROAD FUND PROJECT SITE MAPS

PROJECT 3d

ROAD NO. OR NAME: Madison Flood Mitigation

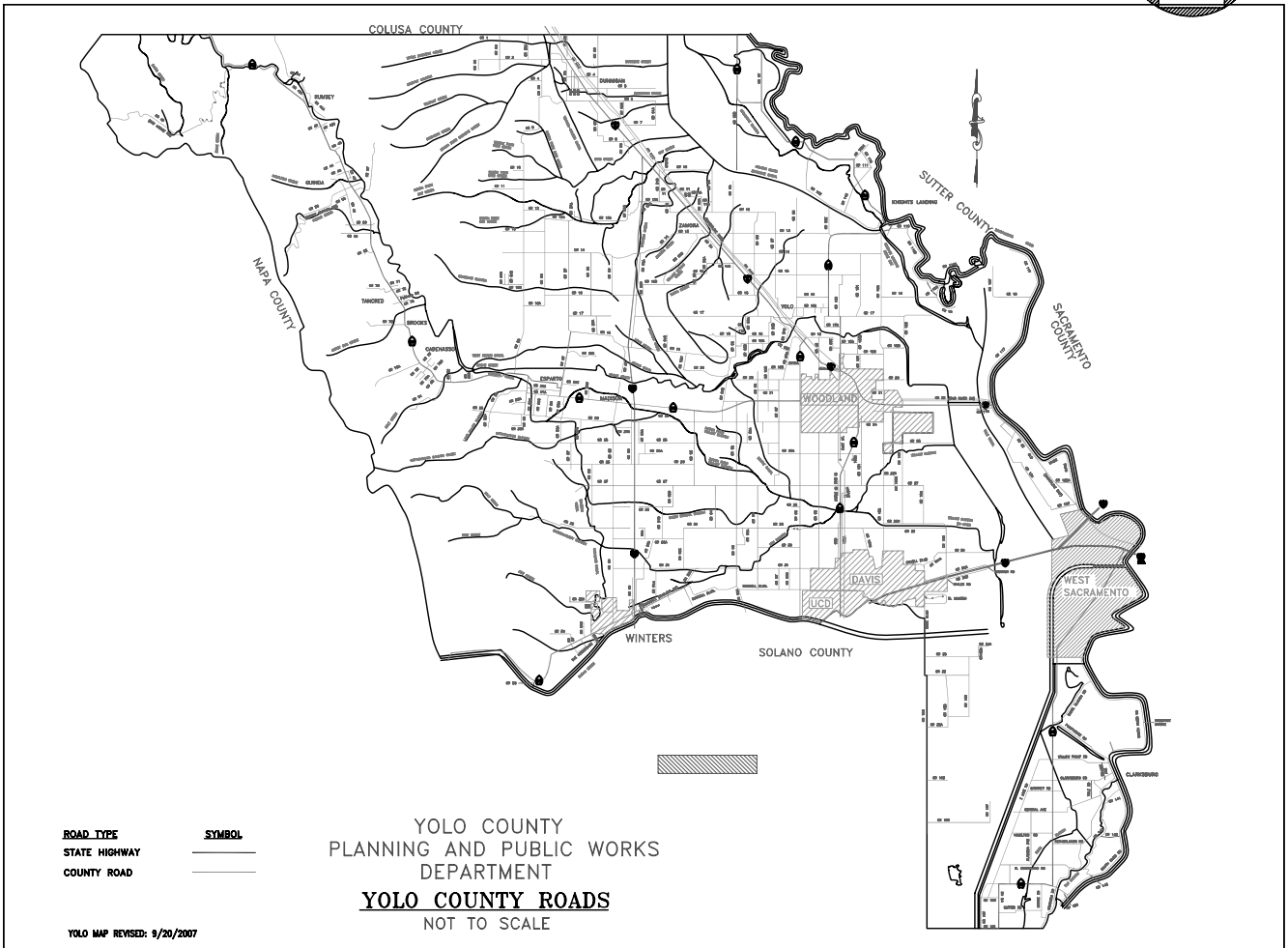


DESCRIPTION OF WORK: Flood mitigation improvements in conjunction with Caltrans' State Route 16 Safety Improvement Project by providing stormwater storage on lands north of State Route 16.

ROAD FUND PROJECT SITE MAPS

PROJECT 3e

ROAD NO. OR NAME: Proposition 1B Sign Replacement Project



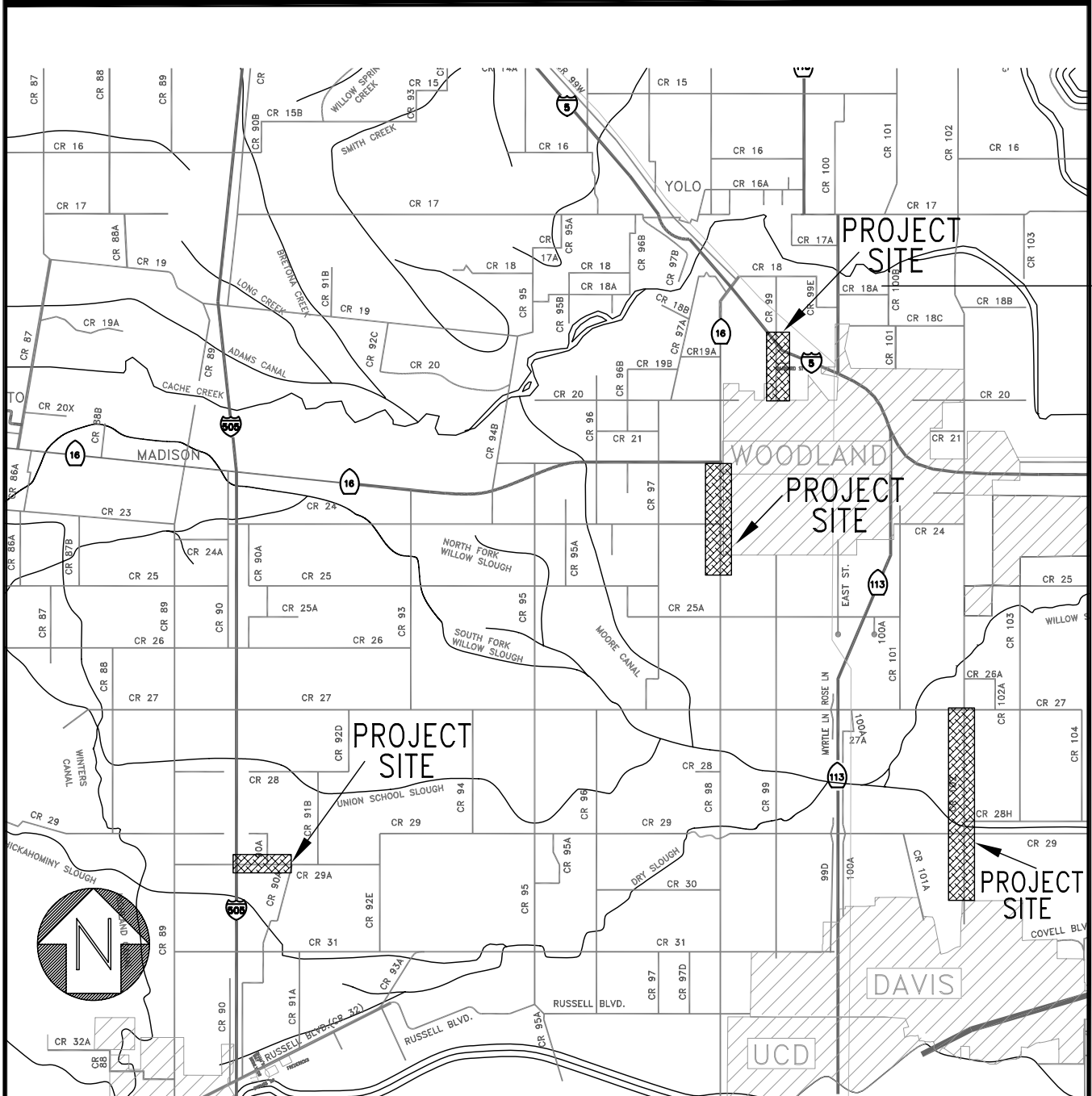
DESCRIPTION OF WORK: Replace signs throughout the County to meet reflectivity standards in the CA-MUTCD.

NOTES: Funded with Proposition 1B funds.

ROAD FUND PROJECT SITE MAPS

PROJECT 3f

ROAD NO. OR NAME: 2012 Pavement Rehabilitation Project



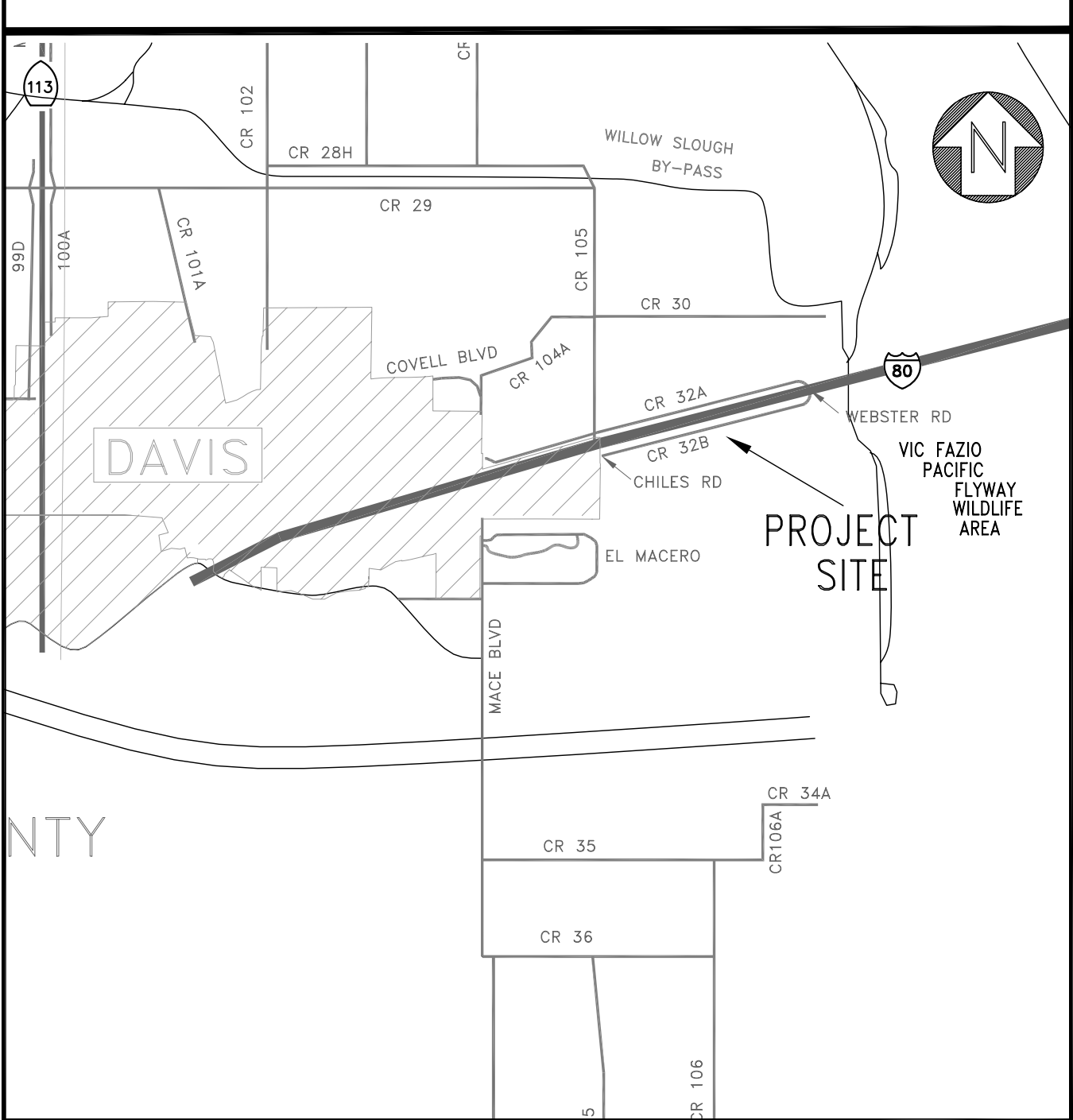
DESCRIPTION OF WORK: Rehabilitate Failed Pavement -Construction Phase

NOTES: State Proposition 1B funds.

ROAD FUND PROJECT SITE MAPS

PROJECT 3g

ROAD NO. OR NAME: Rehabilitate County Road 32B Access to Pacific Flyway



DESCRIPTION OF WORK: Preliminary Engineering and Construction Phases

NOTES: 88.53% federal funding, if funded

Program Summary

This budget unit provides fiscal support for various public transportation programs in Yolo County. The Yolo County Transportation District 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 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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Amount passed through	\$225,704	\$280,949	\$275,555	\$275,555

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

Significant Items and / or Changes in 2012-13

No significant changes in this budget unit

Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$275,555
Fees	\$0
Grants/Other	\$0
TOTAL	\$275,555

Staffing History of Unit

2010-11 Funded	0.0 FTE
2011-12 Funded	0.0 FTE
Recommended 2012-13	0.0 FTE
2012-13 Funded	0.0 FTE

Program Summary

Fleet Services is an "Internal Service Fund" and assumes administrative duties to ensure all 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.

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

Fleet's review of service requirements and refined scheduling have 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 and help to reduce vendor charges for service and repairs.

Program Objectives

- Objective A:** Revisit staffing positions, reduce operational costs and staffing overhead
- Objective B:** Explore options for reducing all departments' fuel usage. Revisit establishment of shared fleet or rental pool.
- Objective C:** Address low use vehicles/intra-county reutilization or purchase of vehicles.

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Active vehicles	508	457	454	450
Fuel transactions	15,700	15,817	15,600	15,000
Works orders completed	2,850	2,736	2,500	2,600
Surplus vehicles	54	47	30	25
Emission tests	94	68	90	95

Planning & Public Works

Fleet Services

Budget Unit 140-1 Fund 184

Significant Items and / or Changes in 2012-13

Last year, county fleet joined PPW; immediate changes were implemented to reduce costs. In the interim, a broader review was conducted of the organization (staffing) and operations (internal and contracted services and lease options) to reduce costs and improve services. Historically, expenditures exceeded revenues often requiring General Fund augmentation.

Cost savings from reduced staffing and shared services must be accompanied by major changes in vehicle policies to increase accountability for vehicle use and ownership to sustain the county's fleet and recognize any further savings.

Fuel and tire costs volatility will increase operating costs.

Revenue Sources for 2012-13

General Fund	\$356,998
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$1,519,615
Grants/Other	\$7,000
TOTAL	\$1,883,613

Staffing History of Unit

2010-11 Funded	5.0 FTE
2011-12 Funded	5.0 FTE
Recommended 2012-13	2.75 FTE
2012-13 Funded	2.75 FTE

Program Summary

Yolo County has been utilizing County Service Areas (CSA) 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 countywide 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 county EHD).

Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimates	2012-13 Projection
Parcels served in CSA	3,389	3,389	3,389	3,389
Service types performed	10	10	10	10

Planning & Public Works County Service Areas (CSA)

Significant Items and/or Changes in 2012-13

El Macero CSA has begun a Sewer Rate Analysis. This analysis may serve as the basis of an engineer's report for a Prop. 218 election for sewer and water rates.

North Davis Meadows CSA is in the middle of a Engineering Study to undergo a Prop. 218 election for nitrate remediation, as well as new water infrastructure.

Wild Wings CSA will conclude a five year contract with its current water/wastewater operator, California American Water, and will conduct a complete RFP process for a new contract. It is also in the midst of an Arsenic Remediation study that may produce infrastructure changes and a Prop. 218 election.

Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/ State/ Other Govt	\$0
Fees	\$3,260,901
Grants/Other	\$0
TOTAL	\$3,260,901

Staffing History of Unit

2010-11 Funded	2.0 FTE
2011-12 Funded	2.0 FTE
Recommended 2012-13	1.55 FTE
2012-13 Funded	1.55 FTE

