







**John Bencomo**  
Director

**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.*

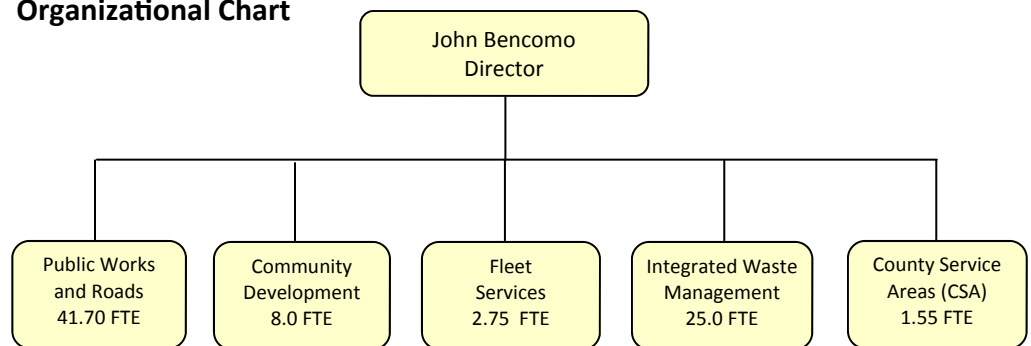
*Fleet operations that ensure customer satisfaction and cost-effective asset management.*

*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.*

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

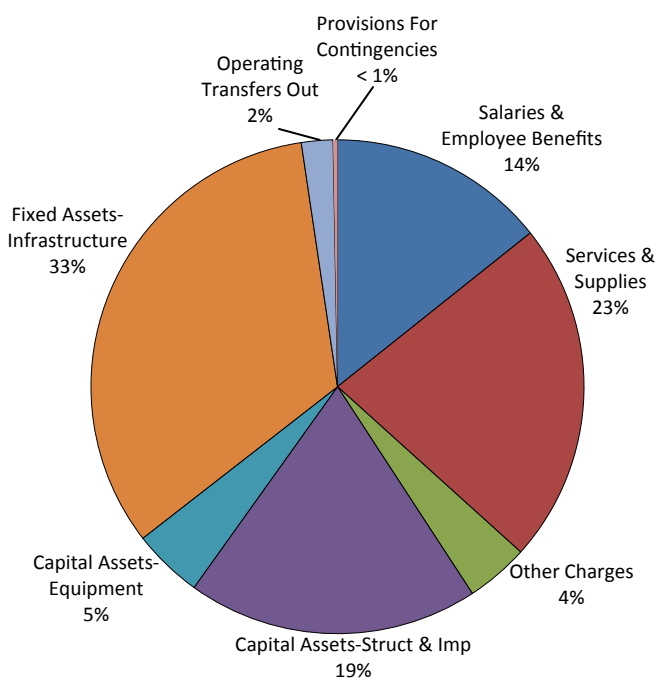
**2013-14 Summary of Budget Units**

	Appropriation	Revenue	General Fund	Staffing
Fleet Services (140-1)	\$1,879,239	\$1,522,241	\$356,998	2.75
Surveyor & Engineer (150-1)	\$70,000	\$70,000	\$0	0.00
Sanitation Enterprise (194-1)	\$23,792,708	\$23,792,708	\$0	25.00
Community Develop-Planning (297-1)	\$2,345,194	\$2,047,717	\$297,477	8.00
Rd Mt,Transp & Const (299-1)	\$26,905,719	\$26,905,719	\$0	41.70
Transportation (299-5)	\$282,760	\$282,760	\$0	0.00
Subtotal	\$55,275,620	\$54,621,145	\$654,475	77.45
Clarksburg Lighting District (349-0)	\$3,510	\$3,510	\$0	
Spec Road Dist Maint Dist #3 (449-0)	\$1,200	\$1,200	\$0	
Rolling Acres Perm Rd Maint (450-0)	\$4,260	\$4,260	\$0	
El Macero County Service Area (481-0)	\$1,799,789	\$1,799,789	\$0	
Wild Wings Golf Course (485-0)	\$1,003,131	\$1,003,131	\$0	
Co Service Area #6-Snowball (486-0)	\$40,700	\$40,700	\$0	
Wild Wings Csa Sewer (487-0)	\$383,391	\$383,391	\$0	
Wild Wings Csa Water (488-0)	\$276,950	\$276,950	\$0	
Co Serv Area #10 N.Davis Meado (490-0)	\$146,545	\$146,545	\$0	
Dunnigan Co Serv Area #11 (491-0)	\$6,500	\$6,500	\$0	
Co Serv Area#10 - Sewer (492-0)	\$104,300	\$104,300	\$0	
Willowbank Co Serv Area (493-0)	\$4,450	\$4,450	\$0	
Esparto County Service Area (496-0)	\$45,300	\$45,300	\$0	
Madison County Service Area (497-0)	\$37,000	\$37,000	\$0	
Ppw - Park Roads (701-2)	\$50,000	\$50,000	\$0	
Subtotal	\$3,907,026	\$3,907,026	\$0	1.55
<b>TOTAL</b>	<b>\$59,182,646</b>	<b>\$58,528,171</b>	<b>\$654,475</b>	<b>79.00</b>

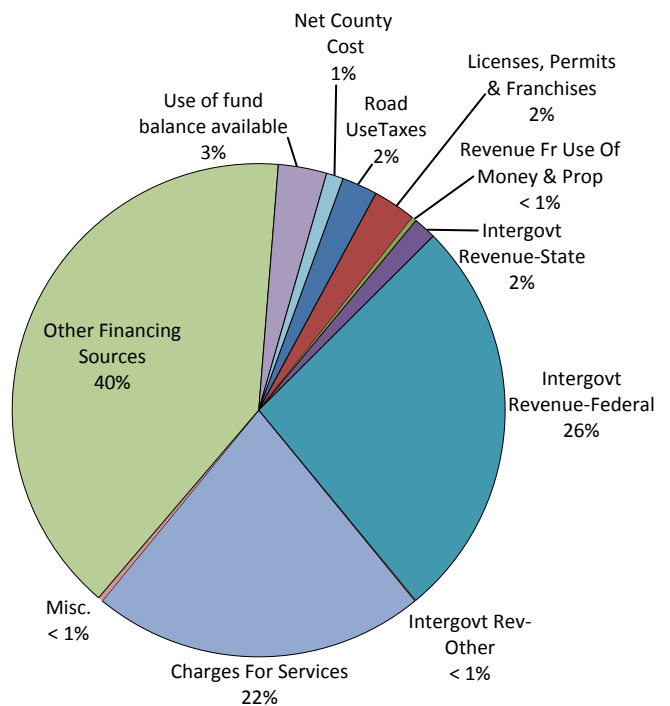
## Summary of Planning and Public Works 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
<b>Revenues</b>					
Road Use Taxes	\$893,565	\$1,076,331	\$1,268,999	\$1,383,795	\$1,383,795
Licenses, Permits & Franchises	\$1,712,683	\$1,863,080	\$2,134,335	\$1,676,750	\$1,676,750
Revenue From Use Of Money & Prop	\$604,838	\$492,124	\$175,625	\$170,980	\$170,980
Intergovt Revenue-State	\$4,163,515	\$1,415,755	\$465,236	\$885,896	\$891,513
Intergovt Revenue-Federal	\$3,360,448	\$2,791,951	\$7,688,072	\$15,676,653	\$15,676,653
Intergovt Rev-Other	\$85,496	\$27,550	\$163,900	\$32,400	\$32,400
Charges For Services	\$11,687,333	\$11,797,618	\$12,822,459	\$12,945,080	\$12,945,080
Miscellaneous	\$155,091	\$327,204	\$268,476	\$188,612	\$188,612
Other Financing Sources	\$2,300,423	\$5,428,520	\$12,045,092	\$23,683,865	\$23,683,865
<b>Total Revenue</b>	<b>\$24,963,392</b>	<b>\$25,220,141</b>	<b>\$37,032,294</b>	<b>\$56,644,031</b>	<b>\$56,649,648</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$7,727,166	\$7,822,258	\$8,392,948	\$8,464,878	\$8,464,878
Services And Supplies	\$11,054,883	\$11,921,273	\$15,353,231	\$13,228,322	\$13,233,939
Other Charges	\$2,063,375	\$1,918,916	\$984,067	\$2,436,370	\$2,436,370
Capital Assets-Land	\$0	\$0	\$1,600,000	\$0	\$0
Capital Assets-Structures & Imp	\$1,933,506	\$296,526	\$3,700,000	\$11,312,000	\$11,312,000
Capital Assets-Equipment	\$656,289	\$147,138	\$590,700	\$2,718,500	\$2,718,500
Fixed Assets-Infrastructure	\$3,716,183	\$3,684,354	\$13,853,026	\$19,624,844	\$19,624,844
Operating Transfers Out	\$10,784,561	\$263,413	\$379,344	\$1,219,344	\$1,219,344
Provisions For Contingencies	\$0	\$0	\$172,771	\$172,771	\$172,771
<b>Total Appropriations</b>	<b>\$37,935,963</b>	<b>\$26,053,878</b>	<b>\$45,026,087</b>	<b>\$59,177,029</b>	<b>\$59,182,646</b>
<b>Use of fund balance available</b>	<b>\$11,762,908</b>	<b>\$247,261</b>	<b>\$7,339,318</b>	<b>\$1,878,523</b>	<b>\$1,878,523</b>
<b>Net County Cost</b>	<b>\$1,209,663</b>	<b>\$586,476</b>	<b>\$654,475</b>	<b>\$654,475</b>	<b>\$654,475</b>

**Expenditures**



**Revenues**



**Planning and Public Works  
2012– 2013  
Accomplishments**

- ◆ *Construction of Mercy Housing, Seminis Seed (Monsanto), Syngenta, Mariani, Clark-Pacific and Bogle Winery*
- ◆ *Public workshop on Wind Energy*
- ◆ *Reconstructed 4.6 miles of County Road (CR) 98 (Woodland) & CR 102 (N of Davis)*
- ◆ *Received \$1.8M in intersection safety funds*
- ◆ *Reduced costs \$150k per year by revising Freepoint Bridge Operations*
- ◆ *Completed Engineer's report for the North Davis Meadows \$2M water system upgrade*
- ◆ *Received \$2.89M grant for Esparto park/pool facility*
- ◆ *Designed BioGreen Digester Project and held public workshops*
- ◆ *Completed \$2.6M waste cell project and applied for \$1.7M in State grant funds*
- ◆ *Reduced Fleet's staffing and operation costs, implemented new tracking software and reduced overhead by selling off excess assets*

**Department Goals and Key Initiatives for 2013-14**

**Goal 1:** Effective planning/building services with balanced regulations

**Key Initiatives for 2013-14:**

Improve project review process/customer satisfaction.

- Adopt a comprehensive update to the County Zoning Code to streamline and bring into compliance land use regulations with the Tactical Plan and General Plans. **Tactical Plan 2A**
- Update the Housing Element and Clarksburg Community Plan to the General Plan. **Tactical Plan 2A**
- Update the County Flood Damage Prevention Ordinance to reduce countywide flood insurance rates and ensure consistency with FEMA and DWR requirements.
- Update Clarksburg Area Plan to ensure consistency with the Delta Protection Plan. **Tactical Plan 2A**
- Complete planning for UC ag/food research park. **Tactical Plan 2B**

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

**Key Initiatives for 2013-14:**

Develop construction/maintenance programs with reduced funds available.

- Begin construction of the County Road (CR) 98 Safety Project including improvement of intersections at CR25, CR27, CR29 and both Willow and Dry Slough bridges.
- Complete bridge construction of Salt Creek CR29, and Buckeye Creek CR89, and final engineering/Right of Way purchase for Cottonwood Slough CR86a and Zamora CR12.
- Shift the balance of limited staff and road funding resources to improve safety and extend the longevity of existing roads with a greater emphasis on maintenance.

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

**Key Initiatives for 2013-14:**

Integrate waste collection, recycling/hazardous materials.

- Secure new waste agreements and construct a BioGreen Digester to increase rates of recycling, and produce the resulting electricity and compressed natural gas for sale.
- Expand the residential and commercial waste and recycling collection programs.
- Increase capacity for agricultural liquid and solid waste processing, while continuing to increase level of waste importation to help reduce local operational costs.
- 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 2013-14:**

Continued refinement of Fleet services to reduce costs and improve customer services.

- Work with departments to update the county's vehicle policies to more accurately identify direct responsibilities and develop future budget allocations that reflect the actual costs of services delivery through a Fleets Services Cost Plan.
- Continue to reduce fleet of under utilized vehicles and monitor vehicle purchases.

**Goal 5:** Develop organizational efficiencies for diminishing budgets/services

**Key Initiatives for 2013-14:**

Re-evaluate staffing needs, technology and task prioritization.

- Continue revisiting the organizational structure for potential consolidation or Shared Services opportunities, address cross-training skill sets to foster succession planning.
- Seek new advances in technology to enhance agency coordination, public access and interfacing for greater transparency of departmental processes.

## 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	2010-11 Actual	2011-12 Actual	2012-2013 Estimates	2013-2014 Projection
General Plan action items completed	11	9	24	48
Planning applications received	44	53	36	44
Building permits issued	769	616	620	668
Completed building plan checks	400	496	549	482
Business licenses issued	665	792	625	694

## Planning & Public Works

### Building and Planning (Community Development)

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

### Significant Items and/or Changes in 2013-2014

Expenditures that have increased more than ten percent include: employee salaries transferred; information technology; and utilities.

Expenditures that decreased by more than ten percent include: legal services, architect/engineering services, and specialized services. These are primarily as a result of the decreased volume of permit activity.

Planning and business license revenues are also expected to decrease due to the ongoing slowdown in the regional economy. Building permits are anticipated to remain the same as this year.

### Revenue Sources for 2013-14

General Fund	\$297,477
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$5,617
Fees	\$1,631,700
Grants/Other	410,400
<b>TOTAL</b>	<b>\$2,345,194</b>

### Staffing History of Unit

2011-12 Funded	9.0 FTE
2012-13 Funded	8.0 FTE
Authorized 2013-14	8.0 FTE
2013-14 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	2010-11 Actual	2011-12 Actual	2012-13 Estimates	2013-14 Projection
Map sheets received, reviewed, processed and recorded	48	47	71	60

**Planning & Public Works**

**County Surveyor**  
**Budget Unit 150-1 Fund 110**

**Significant Items and/or Changes in 2013-14**

No significant changes in this budget unit

**Revenue Sources for 2013-14**

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

**Staffing History of unit**

2010-11 Funded	0.0 FTE
2011-12 Funded	0.0 FTE
Authorized 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 & Demolition Recycling Plan program, Household & 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 communities. 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	2010-11 Actual	2011-12 Actual	2012-2013 Estimates	2013-2014 Projection
Pounds of waste disposed per person per day	4.8	4.8	4.7	4.7
Number of scalehouse transactions	91,871	93,662	94,400	95,700
Tons of discarded materials received	278,225	260,039	300,000	325,000
Tons of construction and demolition debris recycled	12,841	11,514	11,000	12,000
Tons of wood and green waste processed	10,854	18,113	20,000	25,000
Large appliances recycled	4,884	2,562	2,600	2,650
Tons of electronic waste recycled	438	444	450	455
Tons of hazardous waste collected / # residents served	212 / 7,009	243 / 9,888	200 / 8,500	250 / 10,000
Gallons of liquid waste received	1,466,800	2,118,668	2,800,000	3,200,000
Tons of solid waste disposed	178,935	161,911	169,000	175,000
Tons of solid waste under contract	150,000	141,276	135,000	140,000

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

**Significant Items and/or Changes in 2013-14**

The budget has increased approximately \$10 million, for construction of the Biogreen Digester project, which will be used to digest yard waste and food waste to produce biogas and compost. As part of this project, the division secured a \$500,000 grant from PG&E to help purchase a micro-turbine that will be used to generate electricity from methane gas produced by the BioGreen Digester project. \$250,000 will be received in 2014.

**Revenue Sources for 2013-14**

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$577,300
Fees	\$8,318,896
Grants/Other	\$296,512
Carry Forward	\$0
Other Financing	\$14,600,000
<b>TOTAL</b>	<b>\$23,792,708</b>

**Staffing History of Unit**

2011-12 Funded	25.0 FTE
2012-13 Funded	25.0 FTE
Authorized 2013-14	25.0 FTE
2013-14 Funded	25.0 FTE



## 2013 / 14 Sanitation Enterprise Fund Capital Improvement Project List

The following maintenance and construction projects are budgeted for fiscal year 2013/14. Construction projects are contracted through a competitive bidding process with private contractors.

<u>Project</u>	<u>Cost</u>
Renewable BioGreen Digester	\$11,312,000
<p>Project design and construction will include: site grading, foundations, pavement, enclosures, wiring, piping, etc. for organic materials processing, digestion/composting cells, solar panels, microturbine and biogas/CNG processing facilities.</p>	
<b>TOTAL</b>	<b>\$11,312,000</b>

### Planning & Public Works

Integrated Waste

Management Division

**Budget Unit 194-1 Fund 194**



**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 road-way pavement markings.

**Performance Measurements**

Measurement	2010-11 Actual	2011-12 Actual	2012-2013 Estimates	2013-2014 Projection
Expenditure on bridge and bridge rail improvement/replacement projects	\$2,243,108	\$137,061	\$2,185,000	\$5,007,317
Expenditure on road improvement/rehabilitation projects	\$3,106,391	\$3,910,880	\$10,528,000	\$14,317,000
Expenditure on road maintenance activities	\$1,966,345	\$1,442,150	\$2,400,000	\$2,400,000
Miles of county roads overlaid/reconstructed	1.1	6.15	9.0	1.0
Gallons of paint used to maintain stripes and pavement markers	9,390	3,200	1,000	1,000
Miles of county roads widened/improved to include left turn lanes	0	1	0	5.5

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

**Significant Items and/or Changes in 2013-14**

The budget has increased approximately \$11 million, for the construction of the CR98 Safety Improvement Project, that will include: improvement of intersections at CR25, CR27, CR29, and the reconstruction of both the Willow and Dry Slough bridges.

**Revenue Sources for 2013-14**

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/ State/ Other Govt	\$16,010,389
Fees	\$388,647
Grants/Other	\$10,426,683
<b>TOTAL</b>	<b>\$26,825,719</b>

**Staffing History of unit**

2011-12 Funded	43 FTE
2012-13 Funded	41.70 FTE
Authorized 2013-14	41.70 FTE
2013-14 Funded	41.70 FTE

## 2013 / 14 Road Fund Project List Capital Improvement Program

The following maintenance and construction projects are budgeted for fiscal year 2013/14. Some projects are carryovers from prior fiscal year 2012/13. Construction projects are usually contracted through a competitive bidding process with private contractors.

### MAINTENANCE

a.	Freeport Bridge Maintenance		\$150,000
	Sources of Financing:	County	\$150,000
	Bridge Deck Seal Project, 13 bridges		\$793,317
	Construction Phase		
	Sources of Financing:	Federal	\$702,325
		County	\$90,992

### BRIDGE IMPROVEMENT/REPLACEMENT PROJECTS

a.	CR 41 over Cache Creek (Rumsey); Bridge Rehab/Replace		\$250,000
	Preliminary Engineering and Environmental Phases		
	Sources of Financing:	Federal	\$250,000
b.	CR 99W over Buckeye Creek; Bridge Replacement		\$250,000
	Preliminary Engineering and Environmental Phases		
	Sources of Financing:	Federal	\$250,000
c.	CR 95A; Stevenson Bridge over Putah Creek; Rehabilitation		\$25,000
	Preliminary Engineering & Environmental Phase		
	(Solano County managing project)		
	Sources of Financing:	County	\$25,000
d.	CR 86A over Cottonwood Slough; Bridge Replacement		\$150,000
	Final Engineering and Right of Way Phases		
	Source of Financing:	Federal	\$150,000
e.	CR 12 over Zamora Creek; Bridge Replacement		\$150,000
	Final Engineering and Right of Way Phases		
	Sources of Financing:	Federal	\$150,000
f.	CR 89 over Buckeye Creek; Bridge Replacement		\$1,864,000
	Construction Phase		
	Sources of Financing:	Federal	\$1,864,000
g.	CR 98 Willow Slough & Dry Slough; Bridge Widening		\$1,200,000
	Construction Phase		
	Sources of Financing:	Federal (RSTP)	\$1,062,360
		County	\$137,640
h.	CR 29 over Salt Creek; Bridge Replacement		\$125,000
	Construction Phase		
	Sources of Financing:	Federal	\$125,000
i.	CR 95 over Dry Slough; Bridge Replacement		\$100,000
	Preliminary Engineering Phase		
	Sources of Financing:	Federal	\$100,000
j.	CR 29 over Dry Slough; Bridge Replacement		\$100,000
	Preliminary Engineering Phase		
	Sources of Financing:	Federal	\$100,000

### Planning & Public Works

#### Public Works and Roads

**Budget Unit 299-1 Fund 130**

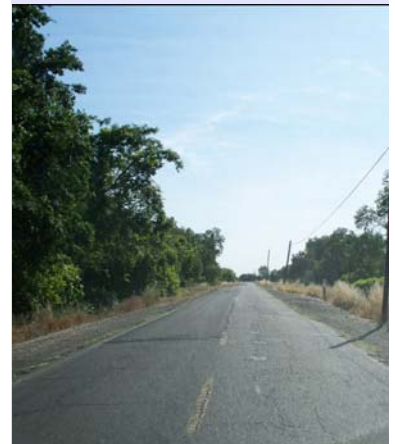


## 2013 / 14 Road Fund Project List Capital Improvement Program

### ROAD IMPROVEMENT PROJECTS

a.	County Road 98; Road Widening Construction Phase	\$11,457,527
	Sources of Financing:	
	Federal (RSTP)	\$9,258,049
	Federal (HSIP)	\$900,000
	County	\$1,299,478
b.	2014 Pavement Rehab.- CR 99 Woodland to CR 19A Final Engineering & Construction Phases	\$1,000,000
	Source of Financing: County	\$1,000,000
c.	Rehabilitate CR 32B Access to Pacific Flyway Preliminary Engineering & Construction Phases	\$900,000
	Source of Financing:	
	Federal	\$719,921
	County	\$180,079
d.	2014 El Macero Slurry & Crack Seal - Fund 481 Preliminary Engineering & Construction Phases	\$910,000
	Source of Financing: Other	\$910,000
e.	Install left-turn lanes on CR 31 at CR 95 Preliminary Engineering Phase	\$50,000
	Source of Financing:	
	Federal	\$45,000
	County	\$5,000

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



**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	2010-11 Actual	2011-12 Actual	2012-2013 Estimates	2013-2014 Projection
Amount passed through	\$280,949	\$275,556	\$282,760	\$282,760

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

**Significant Items and/or Changes in 2013-14**

No significant changes in this budget unit

**Revenue Sources for 2013-14**

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$282,760
Fees	\$0
Grants/Other	\$0
<b>TOTAL</b>	<b>\$282,760</b>

**Staffing History of Unit**

2011-12 Funded	0.0 FTE
2012-13 Funded	0.0 FTE
Authorized 2013-14	0.0 FTE
2013-14 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 and 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.

### Planning & Public Works

#### Fleet Services

Budget Unit 140-1 Fund 184

#### Significant Items and/or Changes in 2013-14

No significant changes in this budget unit.

### 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 utilization or purchase of vehicles.

### Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-2013 Estimates	2013-2014 Projection
Active vehicles	457	420	409	409
Fuel transactions	15,817	15,817	15,600	15,000
Works orders completed	2,736	2,736	2,500	2,600
Surplus vehicles	47	47	30	25
Emission tests	68	68	97	98

#### Revenue Sources for 2013-14

General Fund (MOE match)	\$356,998
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$1,505,241
Grants/Other	\$17,000
<b>TOTAL</b>	<b>\$1,879,239</b>

#### Staffing History of Unit

2011-12 Funded	5.0 FTE
2012-13 Funded	2.75 FTE
Authorized 2013-14	2.75 FTE
2013-14 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 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 to 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 Environmental Health).

**Performance Measurements**

Measurement	2010-11 Actual	2011-12 Actual	2012-2013 Estimates	2013-2014 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 2013-14**

Proposition 218 Process and Rate changes for various districts:  
 North Davis Meadows  
 Wild Wings  
 Rolling Acres  
 El Macero  
 Esparto

Asset Valuation process in Wild Wings CSA.

Esparto Community Park and Aquatic Facility Land Purchase Agreement and contract with the State Parks Office of Grants and Local Services.

El Macero / Bartle Wells Sewer Study discussions with the City of Davis.

**Revenue Sources for 2013-14**

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/ State/ Other Govt	\$0
Fees	\$3,907,026
Grants/Other	\$0
<b>TOTAL</b>	<b>\$3,907,026</b>

**Staffing History of Unit**

2011-12 Funded	2.0 FTE
2012-13 Funded	1.55 FTE
Authorized 2013-14	1.55 FTE
2013-14 Funded	1.55 FTE

