

Planning, Public Works and Environmental Services

Budget Unit Name	BU No.	Page	Appropriation	Total
Planning & Public Works		83		
Fleet Services	140-1	88	\$1,915,452	
County Surveyor	150-1	89	\$70,000	
Integrated Waste	194-1	90	\$10,746,607	
Building & Planning	297-1	91	\$3,476,930	
Public Works & Roads	299-1	92	\$14,997,654	
Transportation	299-5	95	\$690,630	
Environmental Health	501-3	96	<u>\$3,202,699</u>	
				\$35,099,972
 County Service Areas	 N/A		 <u>\$7,907,570</u>	
				\$7,907,570
			TOTAL	<u><u>\$43,007,542</u></u>



Ed Smith
Interim Director

Mission Statement

Planning, Public Works and Environmental Services provides road maintenance, land use planning, building inspections, consumer and environmental protection, hazardous materials emergency response, County Service Area services, integrated waste management and fleet services through excellent customer service and responsible financial management.

Goals

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

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

A safe, efficient and fiscally manageable county roadway system

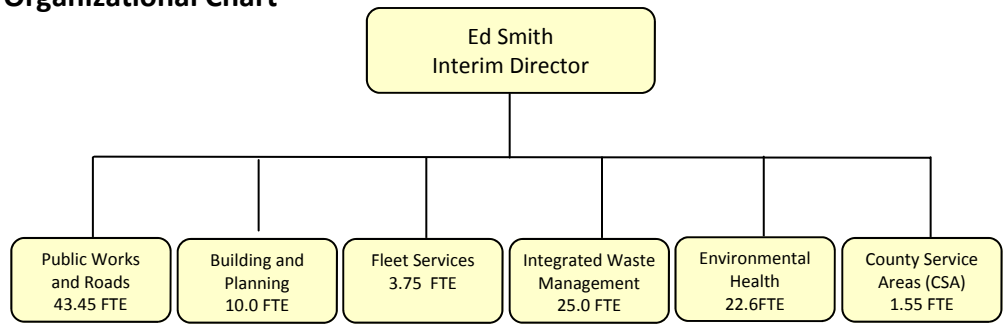
Fleet operations that ensure customer satisfaction and cost effective asset management

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, Public Works & Environmental Services

Organizational Chart



Description of Major Services

The Planning, Public Works and Environmental Services Department regulates land use planning and development, building inspection, floodplain management, code enforcement, consumer and environmental protection, hazardous materials emergency response, 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.

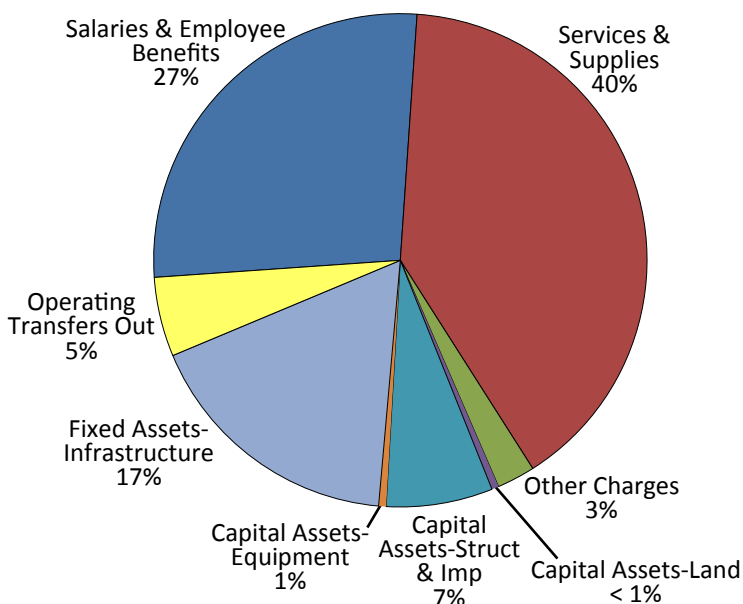
2014-15 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Fleet Services (140-1)	\$1,915,452	\$1,690,452	\$225,000	3.75
County Surveyor (150-1)	\$70,000	\$70,000	\$0	0
Integrated Waste Management (194-1)	\$10,746,607	\$10,746,607	\$0	25
Building And Planning (297-1)	\$3,476,930	\$3,179,453	\$297,477	10
Public Works / Roads (299-1)	\$14,997,654	\$14,997,654	\$0	41.7
Transportation (299-5)	\$690,630	\$690,630	\$0	0
Environmental Health (501-3)	\$3,202,699	\$3,149,574	\$53,125	22.6
Subtotal	\$35,099,972	\$34,524,370	\$575,602	103.05
Clarksburg Lighting District (349-0)	\$3,530	\$3,530	\$0	
Rolling Acres Perm Road Maint (450-0)	\$29,360	\$29,360	\$0	
El Macero County Service Area (481-0)	\$1,834,800	\$1,834,800	\$0	
Wild Wings Golf Course (485-0)	\$1,175,512	\$1,175,512	\$0	
County Service Area #6-Snowball (486-0)	\$39,400	\$39,400	\$0	
Wild Wings CSA Sewer (487-0)	\$493,225	\$493,225	\$0	
Wild Wings CSA Water (488-0)	\$724,752	\$724,752	\$0	
Co Serv Area #10 N.Davis Meadow (490-0)	\$3,153,670	\$3,153,670	\$0	
Dunnigan County Service Area #11 (491-0)	\$6,536	\$6,536	\$0	
Co Serv Area#10 - Sewer (492-0)	\$144,300	\$144,300	\$0	
Willowbank County Service Area (493-0)	\$24,465	\$24,465	\$0	
Esparto County Service Area (496-0)	\$90,720	\$90,720	\$0	
Madison County Service Area (497-0)	\$37,300	\$37,300	\$0	
Esparto Parks Improvement (701-2)	\$150,000	\$150,000	\$0	
Subtotal	\$7,907,570	\$7,907,570	\$0	1.55
TOTAL	\$43,007,542	\$42,431,940	\$575,602	104.6

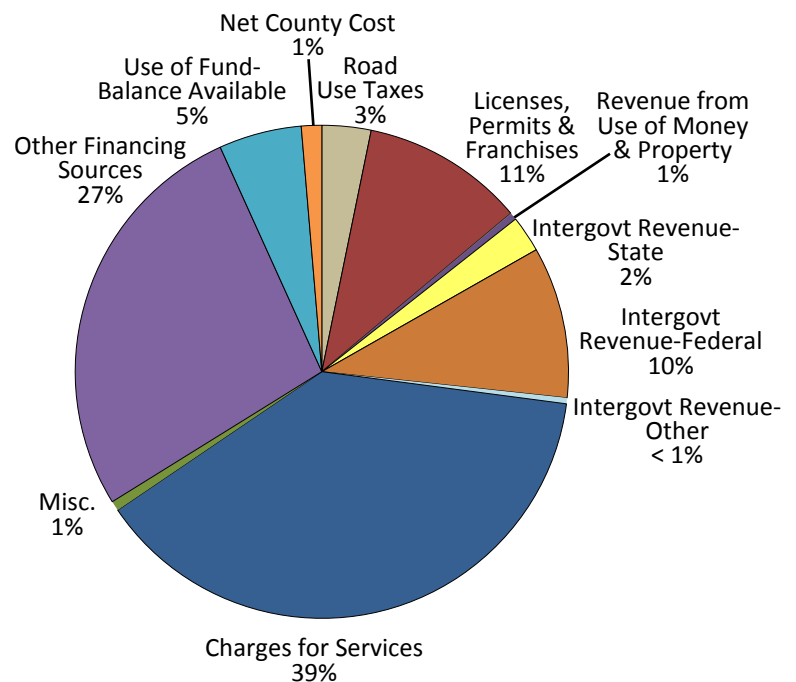
Summary of Planning, Public Works and Environmental Services 2014-2015 budget

	Actual 2011-12	Actual 2012-13	Budget 2013-14	Requested 2014-15	Recommended 2014-15
Revenues					
Road Use Taxes	\$1,076,331	\$1,267,735	\$1,382,495	\$1,381,395	\$1,381,395
Licenses,Permits & Franchises	\$3,395,285	\$3,194,233	\$3,062,283	\$4,590,911	\$4,590,911
Fines, Forfeits & Penalties	\$25,246	\$22,038	\$25,000	\$12,000	\$12,000
Revenue Fr Use Of Money & Prop	\$493,611	\$125,122	\$170,980	\$196,940	\$196,940
Hhs Realignment Rev 1990-91	\$0	\$169,527	\$0	\$0	\$0
Intergovt Revenue-State	\$1,552,127	\$641,689	\$1,391,089	\$1,028,540	\$1,028,540
Intergovt Revenue-Federal	\$2,801,931	\$2,178,311	\$15,676,653	\$4,267,848	\$4,267,848
Intergovt Rev-Other	\$27,550	\$2,615	\$32,400	\$165,852	\$165,852
Charges For Services	\$13,257,286	\$14,093,699	\$15,103,313	\$16,533,280	\$16,533,280
Miscellaneous	\$327,214	\$201,644	\$307,982	\$277,672	\$277,672
Other Financing Sources	\$5,432,288	\$5,220,027	\$27,026,158	\$11,644,204	\$11,644,204
Total Revenue	\$28,388,869	\$27,116,640	\$64,178,353	\$40,098,642	\$40,098,642
Appropriations					
Salaries And Employee Benefits	\$10,173,502	\$10,468,790	\$11,257,645	\$11,695,456	\$11,695,456
Services And Supplies	\$12,698,993	\$12,602,594	\$14,611,070	\$17,159,712	\$17,159,712
Other Charges	\$1,921,971	\$10,060,659	\$2,442,093	\$1,073,834	\$1,073,834
Capital Assets-Land	\$0	\$2,391,655	\$0	\$200,000	\$200,000
Capital Assets-Struct & Imp	\$296,526	(\$356)	\$14,312,000	\$3,000,000	\$3,000,000
Capital Assets-Equipment	\$260,617	\$429,357	\$2,782,800	\$212,015	\$212,015
Fixed Assets-Infrastructure	\$3,684,354	\$4,077,379	\$19,624,844	\$7,430,357	\$7,430,357
Operating Transfers Out	\$297,513	\$594,728	\$1,395,541	\$2,236,168	\$2,236,168
Intrafund Transfers	\$81,895	\$28,003	\$20,000	\$0	\$0
Total Appropriations	\$29,415,371	\$40,652,809	\$66,445,993	\$43,007,542	\$43,007,542
Use of fund balance available	\$234,772	\$13,149,171	\$1,560,040	\$2,333,298	\$2,333,298
Net County Cost	\$791,730	\$386,998	\$707,600	\$575,602	\$575,602

Expenditures



Revenues



**Planning, Public Works &
Environmental Services
2013-2014
Accomplishments**

- ◆ *Housing Element certified by California Housing and Community Development*
- ◆ *Building division achieved an ISO rating of 2, which is the top 2% nationwide*
- ◆ *Processed applications for two new solar facilities and a new wind turbine*
- ◆ *Reconstructed 4.8 miles of CR 98 (Woodland to CR 29)*
- ◆ *Complete the construction of Salt Creek CR29 and Buckeye Creek CR89 bridges*
- ◆ *Worked with YCTD to complete the construction of the Madison Bus Stop and reconstruction of Railroad Avenue*
- ◆ *Worked with DWR to relocate CR 17 as part of the Cache Creek set-back levee project*
- ◆ *Completed a successful Proposition 218 fee increase election in the Wild Wings CSA*
- ◆ *Completed land acquisition appraisal process and CEQA Negative Declaration for the Esparto Park and Aquatic Facility \$2.9 million grant*
- ◆ *In cooperation with the Cities of Woodland, Davis and Winters established the Yolo Recycling Market Development Zone*
- ◆ *Established a pilot program for recycling agricultural plastics*

Department Goals and Key Initiatives for 2014-15

Goal 1: Effective planning/building services with balanced regulations

Key Initiatives for 2014-15:

- Improve project review process/customer satisfaction.
- Update the Climate Action Plan to incorporate new strategies and research in reducing future green house gas emissions. **(Tactical Plan 7H1-3)**
- Prepare a Greenway Plan to designate permanent buffers between cities and towns, and revise the agricultural mitigation ordinance to allow greater flexibility. **(Tactical Plan 7A2)**
- Complete the Dunnigan Specific Plan, pending submittal of a jobs/housing plan. **(Tactical Plan 2AE)**
- Restore the Code Enforcement Officer position, once funding has been allocated. **(Tactical Plan 2H4)**
- Update Clarksburg Area Plan to ensure consistency with the Delta Protection Plan. **(Tactical Plan 2A2, 2G4)**
- Complete planning for UC ag/food research park. **(Tactical Plan 2B)**

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

Key Initiatives for 2014-15:

- Develop construction/maintenance programs with reduced funds available.
- Complete construction/rehabilitation for the Access to the Pacific Flyway CR 32B; and construction of CR 99 from Woodland to CR 19A.
- Complete bridge deck seal construction for 13 bridges; 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.

**Planning, Public Works &
Environmental Services**

2013-2014

Accomplishments

- ◆ *Reduced Fleet's staffing and operation costs, implemented new tracking software, and reduced overhead by selling off excess assets*
- ◆ *Integration of Environmental Health Services within the Department to improve customer service as we work towards creating a one-stop-shop environment*
- ◆ *Creation of a centralized online permit and business resource center with online fee calculator*

Department Goals and Key Initiatives for 2014-15

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

Key Initiatives for 2014-15:

- Integrate waste collection, recycling/hazardous materials.
- Secure organic waste agreements and begin construction of a Composting and Construction & Demolition Debris Facility at the Yolo County Central Landfill to reduce disposal and increase recycling. **(Tactical Plan 7G4)**
- Expand the residential and commercial waste and recycling collection programs. **(Tactical Plan 7G4)**
- Increase capacity for agricultural liquid and solid waste processing, while continuing to increase waste importation to help reduce local operational costs.
- Increase operational cost efficiencies and address new State fees and regulations. **(Tactical Plan 2H4)**
- Update/revise methane gas recovery and alternative energy production agreements. **(Tactical Plan 7H4)**
- Assist current and potential manufacturers and processors using recycled materials to utilize the benefits of the new Yolo Recycling Market Development Zone.

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

Key Initiatives for 2014-15:

- Continue refinement of Fleet services to reduce costs and improve customer services.
- Work with departments and update the County's vehicle policies to identify direct responsibilities; develop future budget allocations that reflect the actual costs of services delivery through a Fleets Services Cost Plan, which is part of the 2014-15 budget. **(Tactical Plan 8A)**
- Continue to reduce fleet of under utilized vehicles and monitor vehicle purchases.

Goal 5: Develop organizational efficiencies for diminishing budgets/services

Key Initiatives for 2014-15:

- 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. **(Tactical Plan 8B)**

Department Goals and Key Initiatives for 2014-15

Goal 6: Develop organizational efficiencies for improved customer service & cost savings

Key Initiatives for 2014-15:

- Continue integration of Environmental Health Services toward the goal of creating a centralized customer service center (one-stop-shop) for permitting, development projects and related regulatory activities. (Tactical Plan 8I)
- Conduct industry outreach to evaluate customer satisfaction. (Tactical Plan 2H)
- Restore dedicated staffing for code enforcement complaint response. (Tactical Plan 2H5)
- Seek new advances in technology to enhance agency coordination, public access and interfacing for greater transparency of departmental processes.
- Develop training plans, policies and procedures to assure permit, regulatory and development services staff are committed to ensuring an efficient, cost effective, fair and transparent process for both the applicant and the general public. (Tactical Plan 2I)
- Complete comprehensive program cost and fee study assuring fair and reasonable fee structure time. (Tactical Plan 2I)
- Seek opportunities for additional consolidation or shared services opportunities. (Tactical Plan 3E)

Goal 7: Protect the public and environmental health through effectively delivered environmental health services

Key Initiatives for 2014-15:

- Conduct outreach to stakeholders regarding development of a retail food placarding (grading) program, a drafted onsite sewage ordinance, a drafted well construction ordinance and a drafted septic ordinance that will require well and septic system inspections at time of property sale.
- Maintain regular contact with the County Health Officer to assure continued coordination and public health protection with administration of environmental health and public health programs and mandates.
- County planning, development and environmental health services policies consider community and individual health. (Tactical Plan 4B4)

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 utilization or purchase of vehicles.

Performance Measurements

Measurement	2011-12 Actual	2012-2013 Actual	2013-14 Estimates	2014-15 Projection
Active vehicles	420	409	409	400
Fuel transactions	15,817	15600	15000	18,250
Works orders completed	2,736	2500	2600	3,000
Surplus vehicles	47	30	39	35
Emission tests	68	97	98	98

Planning, Public Works & Environmental Services

Fleet Services
Budget Unit 140-1 Fund 184

Significant Items and / or Changes in 2014-15

No significant changes in this budget unit.

Revenue Sources for 2014-15

General Fund	\$225,000
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$1,673,452
Grants/Other	\$17,000
TOTAL	\$1,915,452

Staffing History of Unit

2012-13 Funded	2.75 FTE
2013-14 Funded	3.75 FTE
Recommended 2014-15	3.75 FTE
2014-15 Funded	3.75 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	2011-12 Actual	2012-2013 Actual	2013-14 Estimates	2014-15 Projection
Map sheets received, reviewed, processed and recorded	47	70	46	45

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

Significant Items and / or Changes in 2014-15

No significant changes in this budget unit

Revenue Sources for 2014-15

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

2012-13 Funded	0.0 FTE
2013-14 Funded	0.0 FTE
Recommended 2014-15	0.0 FTE
2014-15 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	2011-12 Actual	2012-2013 Actual	2013-14 Estimates	2014-15 Projection
Pounds of waste disposed per person per day	4.8	6.9	5.0	4.8
Number of scalehouse transactions	93,662	91,758	105,000	115,000
Tons of discarded materials received	260,039	271,743	294,000	325,000
Tons of construction and demolition debris recycled	11,514	11,162	12,000	13,000
Tons of wood and green waste processed	18,113	24,796	25,000	40,000
Large appliances recycled	2,562	2,550	2,600	2,600
Tons of electronic waste recycled	444	356	350	345
Tons of hazardous waste collected / # residents served	243 / 9,888	269 / 13,573	280 / 15,000	300 / 15,500
Gallons of liquid waste received	2,118,668	2,579,294	3,928,700	4,500,000
Tons of solid waste disposed	161,911	167,269	174,000	175,000
Tons of solid waste under contract	141,276	143,263	145,000	147,000

Planning, Public Works & Environmental Services

**Integrated Waste Management Division
Budget Unit 194-1 Fund 194**

Significant Items and / or Changes in 2014-15

The budget is lower this year due to lack of large construction projects. Revenue and expenditures are higher than other non-construction years due to 1) the new organics and CDI agreement and 2) increased tonnages (solid and liquid waste, as well as recycled materials).

Changes in State law have resulted in expansion of residential mandated collection areas and State mandates on commercial recycling regarding oversight, education and outreach. To meet these mandates, the division will need a larger share of the franchise agreement revenue. The division plans to amend the County’s two franchise agreements for waste collection in the unincorporated area to address this issue.

Other unincorporated area programs requiring more funds include the transfer station, and roadside hazardous waste and litter cleanup programs.

Revenue Sources for 2014-15

General Fund	\$0
Federal/State/ Other Govt	\$340,252
Fees	\$9,864,053
Grants/Other	\$542,302
Carry Forward	\$0
TOTAL	\$10,746,607

Staffing History of Unit

2012-13 Funded	25.0 FTE
2013-14 Funded	25.0 FTE
Recommended 2014-15	25.0 FTE
2014-15 Funded	25.0 FTE

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 the General Plan, community plans 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	2011-12 Actual	2012-2013 Actual	2013-2014 Estimates	2014-2015 Projection
General Plan action items completed	9	11	64	12
Planning applications received	53	54	32	31
Building permits issued	616	728	753	715
Completed building plan checks	496	791	680	646
Business licenses issued	792	912	650	620

Planning, Public Works & Environmental Service

Building and Planning (Community Development)

Budget Unit 297-1

Funds 110, 027, 028, 033, 039

Significant Items and / or Changes in 2013-2014

Salaries and benefits have increased with the addition of the building inspector position approved earlier this year.

Professional consultant services have significantly increased with anticipated applications concerning the Dunnigan Specific Plan, Landfill, Climate Action Plan, and Teichert Woodland.

Fee revenues will slightly decrease due to reduced demand. Overall revenue is higher due to large projects requiring consultants. Business license revenue has dropped sharply, while collection fees have increased.

Revenue Sources for 2014-15

General Fund	\$297,477
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$700
Fees	\$2,423,003
Grants/Other	\$361,650
TOTAL	\$3,082,830

Staffing History of Unit

2012-13 Funded	8.0 FTE
2013-14 Funded	9.0 FTE
Recommended 2014-15	10.0 FTE
2014-15 Funded	10.0 FTE

Program Summary
<p>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.</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	2011-12 Actual	2012-2013 Actual	2013-14 Estimates	2014-15 Projection
Expenditure on bridge and bridge rail improvement/replacement	\$137,061	\$1,553,427	\$1,900,000	\$1,210,000
Expenditure on road improvement/rehabilitation projects	\$3,910,880	\$3,864,456	\$9,000,000	\$4,762,000
Expenditure on road maintenance activities	\$1,442,150	\$2,843,518	\$2,700,000	\$2,800,000
Miles of county roads overlaid/reconstructed	6.15	5.65	0.5	3.19
Gallons of paint used to maintain stripes and pavement markers	3,200	0	3500	3300
Miles of county roads widened/improved to include left turn lanes	1	0	4.8	0

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

Significant Items and / or Changes in 2014-15

The budget has decreased approximately \$12 million from 2013-14, because most of the CR98 Safety Improvement Project was budgeted in the prior year.

<u>Revenue Sources for 2014-15</u>	
General Fund	\$0
Public Safety	\$0
Taxes	\$879,561
Federal/State/Other Govt	\$4,601,584
Fees	\$415,647
Grants/Other	\$8,168,783
Carry Forward	\$852,079
TOTAL	\$14,917,654

<u>Staffing History of Unit</u>	
2012-13 Funded	41.7 FTE
2013-14 Funded	41.7 FTE
Recommended 2014-15	41.7 FTE
2014-15 Funded	41.7 FTE

2014 / 15 Road Fund Project List Capital Improvement Program

The following maintenance and construction projects are budgeted for fiscal year 2014/15. Some projects are carryovers from fiscal year 2013/14. 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
b.	Bridge Deck Seal Project, 13 bridges		\$793,317
	Construction Phase		
	Sources of Financing:	Federal	\$702,325
		County	\$90,992
c.	Bridge Maintenance Project, 7 bridges		\$492,040
	Final Engineering & Construction Phase		
	Sources of Financing:	Federal	\$435,603
		County	\$56,437

Bridge Improvement/Replacement Projects

a.	CR 41 over Cache Creek (Rumsey); Bridge Rehab/Replace		\$400,000
	Preliminary Engineering and Environmental Phases		
	Sources of Financing:	Federal	\$400,000
b.	CR 99W over Buckeye Creek; Bridge Replacement		\$275,000
	Preliminary Engineering and Environmental Phases		
	Sources of Financing:	Federal	\$275,000
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		\$200,000
	Final Engineering and Right of Way Phases		
	Source of Financing:	Federal	\$200,000
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		\$5,000
	Warranty Period		
	Sources of Financing:	Federal	\$5,000
g.	CR 29 over Salt Creek; Bridge Replacement		\$5,000
	Warranty Period		
	Sources of Financing:	Federal	\$5,000
h.	CR 95 over Dry Slough; Bridge Replacement		\$100,000
	Preliminary Engineering Phase		
	Sources of Financing:	Federal	\$100,000
i.	CR 29 over Dry Slough; Bridge Replacement		\$100,000
	Preliminary Engineering Phase		
	Sources of Financing:	Federal	\$100,000

Planning, Public Works & Environmental Services

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



2014 / 15 Road Fund Project List Capital Improvement Program

ROAD IMPROVEMENT PROJECTS

a.	County Road 98; Road Widening Construction Completion, Mitigation Phase Sources of Financing:	Federal (RSTP)	\$950,000 \$950,000	\$950,000
b.	2015 Pavement Rehab.- CR 99 Woodland to CR 19A Final Engineering & Construction Phases Source of Financing:	County	\$1,100,000	\$1,100,000
c.	Rehabilitate CR 32B Access to Pacific Flyway Preliminary Engineering & Construction Phases Source of Financing:	Federal County	\$719,921 \$850,079	\$1,570,000
d.	2014 El Macero Slurry & Crack Seal Preliminary Engineering & Construction Phases Source of Financing:	Fund 481 Other	\$910,000 \$910,000	\$910,000
e.	Install left-turn lanes on CR 31 at CR 95 Preliminary Engineering Phase Source of Financing:	Federal County	\$225,000 \$25,000	\$250,000
f.	CR27 Rehabilitation from CR98-CR99 Preliminary Engineering Phase Source of Financing:	Federal County	\$66,398 \$8,602	\$75,000
g.	CR98 Widening, Phase 2, CR29 to Solano County Preliminary Engineering Phase Source of Financing:	Federal County	\$26,559 \$3,441	\$30,000

Planning, Public Works & Environmental Services

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	2011-12 Actual	2012-2013 Actual	2013-14 Estimates	2014-15 Projection
Amount passed through	\$275,556	\$282,759	\$690,630	\$690,630

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

Significant Items and / or Changes in 2014-15

No significant changes in this budget unit

Revenue Sources for 2014-15

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	690,630
Fees	\$0
Grants/Other	\$0
TOTAL	\$690,630

Staffing History of Unit

2012-13 Funded	0.0 FTE
2013-14 Funded	0.0 FTE
Recommended 2014-15	0.0 FTE
2014-15 Funded	0.0 FTE

Planning, Public Works & Environmental Services
Environmental Health
Budget Unit 501-3 Fund 106

Significant Items and/or Changes in 2014-15

Environmental Health is undergoing a major organizational change by joining the Department of Planning and Public Works. The goal of this change is to increase the value of the service to our customers while maintaining a commitment to stakeholders in the continued protection of public health and the environment.

Environmental Health will be conducting a comprehensive cost and fee analysis in the fall of 2014 to assure adequate financial resources. There will likely be significant fee changes and a request for an increased general fund contribution. Currently, there is inadequate general fund to support unfunded mandates resulting in some fee-funded programs supporting unfunded mandates and programs with inadequate fee revenue.

Revenue Sources for 2014-15

General Fund	\$53,125
Federal/State/Other Govt	\$171,928
Fees	\$2,816,943
Fund Balance	\$160,703
TOTAL	\$3,202,699

Staffing History of Unit

2012-13 Funded	22.0 FTE
2013-14 Funded	21.0 FTE
Recommended 2014-15	22.6 FTE
2014-15 Funded	22.6 FTE

Program Summary

The mission of the Environmental Health Division is to protect and enhance the quality of life of Yolo County residents by identifying, assessing, mitigating and preventing environmental hazards. We strive to protect public health and the environment; and enhance the quality of life in Yolo County through education, inspections and investigations, responding to requests for service, taking enforcement action where warranted and interacting with Federal, State and local agencies in implementing our mutual goals and missions. We take pride in continuing to build upon and enhance our programs through the delivery of outstanding services.

Environmental Health implements mainly mandated programs, including the following: retail food safety and sanitation inspection and enforcement; public swimming pool safety and sanitation inspection; body art (tattoo, body piercing, etc.) sanitation inspection; substandard housing complaint response (unincorporated areas only), water well construction, monitoring well and boring construction, public water system oversight, solid waste inspection and enforcement; onsite sewage disposal (septic system) construction; waste tire disposal; land use review related to environmental health; hazardous materials business plans; hazardous waste generator and treatment program; underground petroleum storage; above ground petroleum storage; California Accidental Release program; and hazardous materials emergency response.

Program Objectives

- Objective A:** Assure consumer products and services such as retail food service, public swimming pools, public water services, tattoo and body art are safe and sanitary through inspection, consultation, education and enforcement.
- Objective B:** Protect the quality of ground water supplies through permitting and inspection of onsite sewage disposal systems, solid waste disposal facilities and well construction.
- Objective C:** Protect public health and safety, and the environment through regulatory oversight of hazardous materials and hazardous wastes; and respond to spills of hazardous materials.
- Objective D:** Provide a seamless customer service experience to the public in navigating the permitting and regulation process.

Performance Measurements

Measurement	2011-2012 Actual	2012-2013 Actual	2013-14 Estimates	2014-15 Projection
Food facility inspections conducted compared to percent of goal*	1,718 / 100%	1,491 / 90%	1,491 / 90%	1,491 / 90%
Public swimming pool inspection compared to percent of goal*	610 / 86%	681 / 96%	600 / 85%	641 / 90%
Septic system permits issued compared to average of previous 3 years	52 / 61 avg.	53 / 52 avg.	60 / 52 avg.	65 / 55 avg.
Hazardous materials business plan inspections conducted compared to percent of mandate	354/75%	434 / 91%	650 / 121%	475 / 100%

* EH food and pool program currently is understaffed by one FTE making it difficult to reach goals. EH uses summer interns and extra help to conduct some inspections which improves production.

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. 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 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).

Currently there are eight CSAs within the county in various Supervisorial Districts. There are several CSAs which are split into separate operations components represented by various funds. Each fund is attributed to each distinct service for which an assessment is collected. No general funds are used by CSAs.

Program Objectives

- Objective A:** Manage/administer program for each CSA, per direction of the Board.
- Objective B:** Ensure each CSA is compliant 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	2011-12 Actual	2012-2013 Actual	2013-14 Estimates	2014-15 Projection
Parcels served in CSA	1,828	1,828	1,828	1,828
Service types performed	10	10	10	10

Planning, Public Works & Environmental Service County Service Areas Various budget units & funds

Significant Items and/or Changes in 2014-15

- Proposition 218 Process and Rate changes for various districts:
 - North Davis Meadows
 - Willowbank
 - 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
- Esparto Community Park and Recreation Assessment District Creation
- El Macero Sewer Agreement discussions with the City of Davis

Revenue Sources for 2014-15

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$3,323,816
Grants/Other	\$4,583,754
TOTAL	\$7,907,570

Staffing History of Unit

2012-13 Funded	1.55 FTE
2013-14 Funded	1.55 FTE
Recommended 2014-15	1.55 FTE
2014-15 Funded	1.55 FTE

