

Planning, Public Works and Environmental Services

Budget Unit Name	BU No.	Page	Appropriation	Total
Planning, Public Works and Environmental Services				
		77		
Fleet Services	140-1	83	\$1,956,411	
County Surveyor	150-1	84	\$70,000	
Integrated Waste	194-1	85	\$14,935,434	
Building & Planning	297-1	87	\$2,515,657	
Public Works & Roads	299-1	88	\$16,537,957	
Transportation	299-5	91	\$200,323	
Environmental Health	501-3	92	<u>\$3,507,581</u>	
				\$39,723,363
 County Service Areas	 N/A	 93	 <u>\$6,769,834</u>	 \$6,769,834
			TOTAL	<u><u>\$46,493,197</u></u>



Taro Echiburu
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.

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

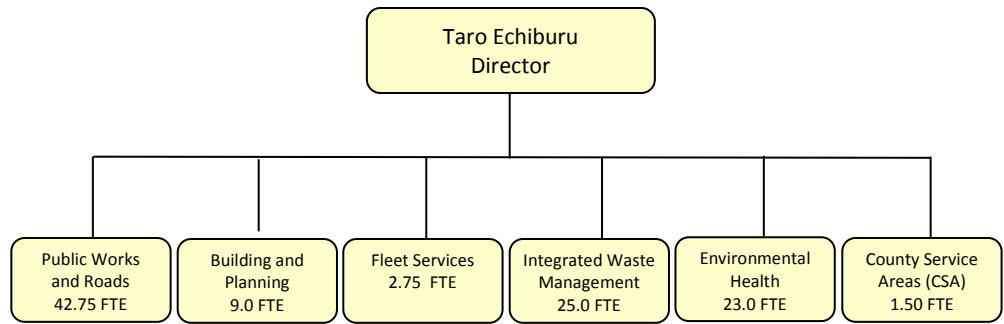
Safe, efficient and fiscally manageable county roadway system.

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

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



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.

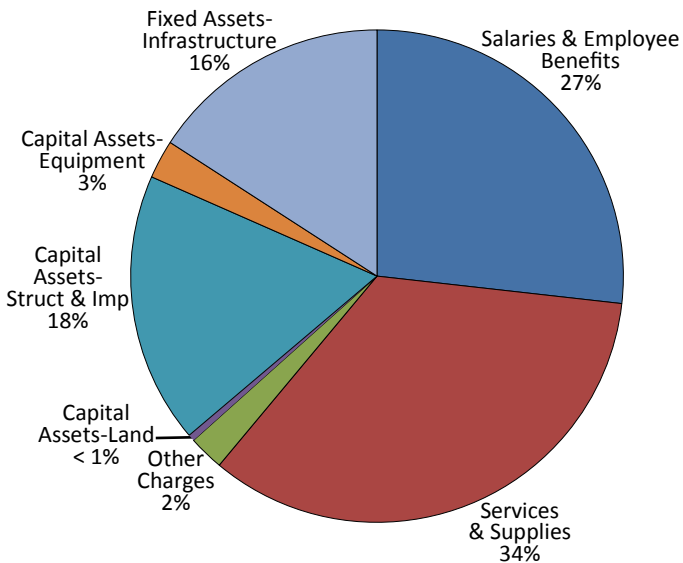
2015-16 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Fleet Services (140-1)	\$1,956,411	\$1,806,411	\$150,000	2.75
County Surveyor (150-1)	\$70,000	\$70,000	\$0	0.00
Integrated Waste(194-1)	\$14,935,434	\$14,935,434	\$0	25.00
Building And Planning (297-1)	\$2,515,657	\$2,040,294	\$475,363	9.00
Roads (299-1)	\$16,537,957	\$16,537,957	\$0	42.75
Transportation (299-5)	\$200,323	\$200,323	\$0	0.00
Environmental Health (501-3)	\$3,507,581	\$3,428,562	\$79,019	23.00
Subtotal	\$39,723,363	\$39,108,981	\$704,382	102.50
Clarksburg Lighting District (349-0)	\$3,520	\$3,520	\$0	
Rolling Acres Perm Rd Maint (450-0)	\$29,300	\$29,300	\$0	
El Macero CSA (481-0)	\$971,096	\$971,096	\$0	
Wild Wings Golf Course (485-0)	\$926,537	\$926,537	\$0	
CSA #6-Snowball (486-0)	\$37,325	\$37,325	\$0	
Wild Wings CSA Sewer (487-0)	\$559,625	\$559,625	\$0	
Wild Wings CSA Water (488-0)	\$660,252	\$660,252	\$0	
CSA #10 N.Davis Meadow (490-0)	\$3,164,450	\$3,164,450	\$0	
Dunnigan CSA #11 (491-0)	\$6,536	\$6,536	\$0	
CSA #10 - Sewer (492-0)	\$151,466	\$151,466	\$0	
Willowbank CSA (493-0)	\$24,530	\$24,530	\$0	
Esparto CSA (496-0)	\$48,997	\$48,997	\$0	
Madison CSA (497-0)	\$36,200	\$36,200	\$0	
Esparto Parks Improvement (701-2)	\$150,000	\$150,000	\$0	
Subtotal	\$6,769,834	\$6,769,834	\$0	1.50
TOTAL	\$46,493,197	\$45,878,815	\$704,382	104.00

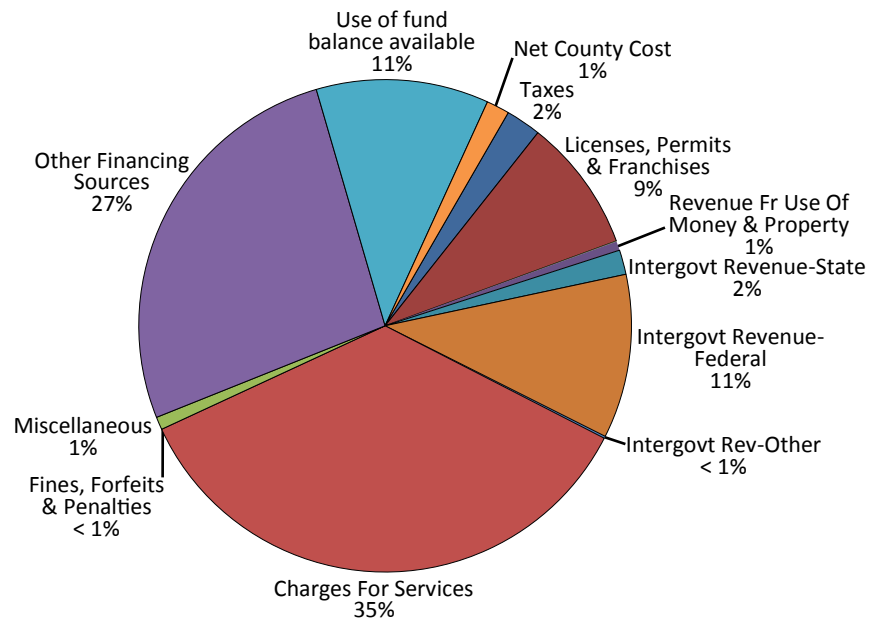
Summary of Planning, Public Works & Environmental Services 2015-2016 budget

	Actual 2012-13	Actual 2013-14	Budget 2014-15	Requested 2015-16	Recommended 2015-16
Revenues					
Taxes	\$1,267,735	\$1,384,473	\$1,405,780	\$1,077,445	\$1,077,445
Licenses, Permits & Franchises	\$3,255,056	\$3,322,709	\$4,767,261	\$3,957,897	\$4,068,421
Fines, Forfeits & Penalties	\$22,038	\$12,597	\$12,000	\$16,500	\$16,500
Revenue Fr Use Of Money & Prop	\$126,261	\$1,087,773	\$198,820	\$276,035	\$276,035
HHS Realignment Rev 1990-91	\$169,527	\$0	\$0	\$0	\$0
Intergovt Revenue-State	\$641,689	\$966,163	\$845,774	\$750,259	\$750,259
Intergovt Revenue-Federal	\$2,178,311	\$11,351,771	\$4,360,804	\$5,004,603	\$5,004,603
Intergovt Rev-Other	\$2,615	\$26,246	\$165,852	\$65,800	\$65,800
Charges For Services	\$14,093,699	\$16,123,827	\$16,617,180	\$16,992,806	\$16,526,305
Miscellaneous	\$201,644	\$285,978	\$266,488	\$390,486	\$390,486
Other Financing Sources	\$5,220,324	\$4,315,677	\$16,216,157	\$12,306,590	\$12,346,590
Total Revenue	\$27,178,899	\$38,877,214	\$44,856,116	\$40,838,421	\$40,522,444
Appropriations					
Salaries And Employee Benefits	\$10,468,790	\$10,858,042	\$12,100,283	\$12,501,896	\$12,451,896
Services And Supplies	\$12,654,319	\$12,769,516	\$16,646,476	\$16,014,784	\$15,939,784
Other Charges	\$10,060,659	\$1,674,585	\$1,161,111	\$1,074,556	\$1,074,556
Capital Assets-Land	\$2,391,655	\$323	\$200,000	\$200,000	\$200,000
Capital Assets-Struct & Imp	(\$356)	\$0	\$3,100,000	\$8,275,000	\$8,275,000
Capital Assets-Equipment	\$429,357	\$378,238	\$251,015	\$1,175,400	\$1,175,400
Fixed Assets-Infrastructure	\$4,077,379	\$9,974,286	\$6,610,357	\$7,376,561	\$7,376,561
Operating Transfers Out	\$633,928	\$520,001	\$1,775,988	\$466,501	\$0
Intrafund Transfers	\$28,003	\$3,994	\$0	\$0	\$0
Total Appropriations	\$40,743,734	\$36,178,985	\$41,845,230	\$47,084,698	\$46,493,197
Use of fund balance available	\$13,177,837	(\$3,108,352)	(\$3,586,488)	\$5,266,371	\$5,266,371
Net County Cost	\$386,998	\$410,123	\$575,602	\$720,276	\$704,383

Expenditures



Revenues



Planning, Public Works & Environmental Services

2014-2015

Accomplishments

- ◆ Updated Zoning Code approved (350 pages of new zoning regulations)
- ◆ Updated Clustered Ag Housing Ordinance to address “antiquated subdivisions”
- ◆ Completed FEMA Community Rating System Audit (new 2013 rating criteria)
- ◆ Processed applications for 16-unit condo project; discount market and mixed use building in Esparto; regional almond hulling; and two new wine tasting rooms
- ◆ Created centralized online permit and business resource center with fee calculator
- ◆ Initiated new Code Enforcement program
- ◆ Hired full-time Building/Code Enforcement Inspector
- ◆ Updated County Code Title 7-Building Regulations
- ◆ Repealed 3 year FEMA Flood Substantial Improvement requirement to 1 year
- ◆ Increased in-house building plan reviews
- ◆ Completed reconstruction of 2.3 miles of County Road 32B (Chiles Road)

Department Goals and Key Initiatives for 2015-16

Goal 1: Effective planning/building services with balanced regulations
(Flourishing Agriculture & Sustainable Environment)

Key Initiatives for 2015-16:

- Streamline and improve project review process/customer satisfaction by completing “one-stop” permit center with Environmental Health Division. **(Tactical Plan 8J)**
- Implement Fire Code review services as part of the “one-stop” shop program. **(Tactical Plan 8J)**
- Improve Community Rating System for FEMA’s Flood requirements.
- Improve and reduce reliance on contract services for inspections/plan review
- Complete revision of the Agricultural Mitigation Ordinance to allow greater flexibility, and adopt an Ag Buffer Areas plan to designate permanent ag easements/buffers between cities and towns. **(Tactical Plan 6E)**
- Update Climate Action Plan to incorporate new strategies and research in reducing future green house gas emissions.
- Update the Solar Facilities Ordinance and the Inclusionary Housing In-Lieu Fee Ordinance.
- Complete the Dunnigan Specific Plan, pending submittal of a jobs/housing plan. **(Tactical Plan 2E)**
- Complete second phase (40 units) of the Mercy Housing Esparto Family Apartments.
- Work with the Old Sugar Mill property owner to rezone the site and expand uses. **(Tactical Plan 2E)**
- Complete the update of the Clarksburg Area Plan to ensure consistency with the Delta Protection Plan. **(Tactical Plan 2E)**
- Complete planning for UC ag/food research park.

Planning, Public Works & Environmental Services

2014-2015

Accomplishments

- ◆ *Completed federally funded concrete deck sealing project on 13 bridges*
- ◆ *Obtained federal funds to begin replacement process for two deficient bridges.*
- ◆ *Increased number of scale house transactions at landfill by almost 4%, to 110,000; increased Household Hazardous Waste customers by 15% to 22,500 customers and increased the hazardous waste collected by 15 % to 350 tons*
- ◆ *Expanded residential and commercial waste and recycling franchised collection programs, and added a low income subsidy and pilot organics collection programs to our hauler agreements*
- ◆ *Secured agreement to operate onsite organic material processing and provide offsite composting services; and operate onsite construction and demolition debris sorting facility*
- ◆ *Completed and expanded pilot program for recycling agricultural plastics into permanent program*

Department Goals and Key Initiatives for 2015-16

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

Key Initiatives for 2015-16:

- Optimize staff resources given projected reductions in state gas tax revenue, to improve safety and extend the longevity of existing roads with a greater emphasis on maintenance. **(Tactical Plan 8F)**
- Construct CR 99 Rehabilitation project, from Woodland to CR 19A; CR 27 Rehabilitation project, from CR 98 to CR 99; and left-turn lanes on CR 31 at CR95 to improve road safety.
- Construct federally funded bridge maintenance work on 7 bridges.
- Obtain federal funding authorization for reconstruction of bridge on CR86A over Cottonwood Slough and replace deficient bridge structure.
- Obtain rights of way needed to construct bridge replacement on CR 12 over Zamora Creek.
- Conclude bridge type selection process in coordination with community groups and Caltrans to address deficient CR 40 bridge over Cache Creek (Rumsey Bridge).

Goal 3: Operation of a fully integrated county/city waste management system *(Sustainable Environment)*

Key Initiatives for 2015-16:

- Integrate waste collection and recycling, hazardous materials disposal and recycling.
- Secure organic waste agreements and begin operation of the new Organics and Construction and Demolition Debris Processing Facility at landfill to reduce disposal and increase recycling. **(Tactical Plan 7G)**
- Continue to expand residential and commercial waste and recycling collection programs. **(Tactical Plan 7G)**
- 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 local, State and Federal fees and regulations.
- Update/revise methane gas recovery and alternative energy production agreements. **(Tactical Plan 7H)**
- Assist current and potential manufacturers and processors using recycled materials to utilize the benefits of the new Yolo Recycling Market Development Zone. **(Tactical Plan 7G)**

Planning, Public Works & Environmental Services

2014-2015

Accomplishments

- ◆ *Expanded recycling services provided to customers at the Esparto Convenience Center, including e-waste, paint and a CCC used oil payment program*
- ◆ *Improved cost clarity by separating administrative costs from vehicle operating costs providing unprecedented transparency; made progress to “right size” garage capabilities and equipment*
- ◆ *Conducted outreach to stakeholders regarding draft well and septic system inspection at time of sale ordinance*
- ◆ *Completed public outreach and draft update to Yolo County Code with reference to wells and water quality*
- ◆ *Completed preliminary first draft of update to Yolo County Code related to septic systems*
- ◆ *Completed successful Proposition 218 assessment election in Willowbank CSA for feasibility study for potable and irrigation water*
- ◆ *Completed successful water and wastewater statewide inspections at Wild Wings CSA treatment facility and ancillary system*

Department Goals and Key Initiatives for 2015-16

Goal 4: Fleet operations provide proper maintenance and repair oversight to promote safe and efficient transportation and equipment. *(Sustainable Environment)*

Key Initiatives for 2015-16:

- Pursue adding staff and capabilities to improve customer service and vehicle security.
- Improve data review and entry to increase value and interface with other programs.
- Promote environmentally preferable vehicle and equipment purchases.
- Recommend updates to vehicle age directives.

Goal 5: Develop organizational efficiencies for diminishing budgets/services

Key Initiatives for 2015-16:

- 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. *(Tactical Plan 8A)*
- Seek new advances in technology to enhance agency coordination, public access and interfacing for greater transparency of departmental processes.
- Continue integration of Environmental Health Services towards the goal of creating a centralized customer service center (one-stop-shop) for permitting, development projects, and related regulatory activities. *(Tactical Plan 8J)*
- Conduct industry outreach to evaluate customer satisfaction. *(Tactical Plan 8E)*
- Restore dedicated staffing for code enforcement complaint response. *(Tactical Plan 2H)*
- Training plans, policies and procedures to be developed 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)*
- Comprehensive program cost and fee study to be completed assuring fair and reasonable fee structure time. *(Tactical Plan 2I)*
- Seek opportunities for additional consolidation or shared services opportunities. *(Tactical Plan 8A)*

Planning, Public Works & Environmental Services

2014-2015

Accomplishments

- ◆ *Completed creation of Esparto Parks and Recreation District and Draft Engineer's Report for the proposed Esparto Community Park and Aquatic Facility*
- ◆ *In cooperation with Cities of Woodland, Davis and Winters, established Yolo Recycling Market Development Zone*
- ◆ *Established a pilot program for recycling agricultural plastics*
- ◆ *Integrated Environmental Health Services within department to improve customer service*

Department Goals and Key Initiatives for 2015-16

Goal 6: Protect the public and environmental health through effectively delivered environmental health services (*Safe Communities*)

Key Initiatives for 2015-16:

- Conduct outreach to stakeholders regarding development of a retail food placarding (grading) program.
- Complete an update to the Yolo County Code for septic systems in compliance with new statewide standards. (**Tactical Plan 7E**)
- Complete updates to the Yolo County Code for well construction, water quality and septic system requirements. (**Tactical Plan 7E**)

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 and equipment emissions/environmental compliance; including assuming responsibility as the County’s Responsible Official Affirmation of Reporting, with authority to remove non-compliant equipment from service.

Fleet Services monitors vehicle age, mileage and repair history to determine repair, retention or replacement recommendations. Fleet also evaluates departments’ replaced vehicles to identify opportunity for re-use, retaining the best possible vehicles for less-funded departments.

Fleet constantly reviews vehicles’ history and improves application of maintenance program to reduce garage visits to increase vehicle in-service time.

Fleet has compared offers and opportunities to implement or replace Fleet Services with contracted services. The limits of available contracted services do not directly compare to the breadth of services offered by Fleet Services. The need for multiple contracts eliminates any apparent cost savings.

Currently, Fleet staff reductions have resulted in most vehicle services being outsourced, which has provided a base line for service costs and brought forth several resulting negative issues. With several years of actual costs and convenience data, Fleet hopes to add garage staff to perform most maintenance and predictable vehicle services in-house. Service costs should be comparable, while vehicle and content security and service quality will be improved, as vehicle shuttling and customer services improve.

Planning, Public Works & Environmental Services

Fleet Services

Budget Unit 140-1 Fund 184

Significant Items and / or Changes in 2015-16

No significant changes.

Program Objectives

Objective A: Review staff and garage capabilities to improve customer service.

Objective B: Revisit potential shared services

Objective C: Recommend updates to aged policy.

Performance Measurements

Measurement	2012-2013 Actual	2013-14 Actual	2014-15 Estimates	2015-16 Projection
Active vehicles	409	402	415	415
Fuel transactions	15,600	18,005	18,250	18,250
Works orders completed	2,500	5,023	4,000	4,000
Surplus vehicles	47	39	19	20
Emission tests	68	110	110	110

Revenue Sources for 2015-16

General Fund (MOE match)	\$150,000
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$1,796,411
Grants/Other	\$10,000
TOTAL	\$1,956,411

Staffing History of Unit

2013-14 Funded	2.75 FTE
2014-15 Funded	2.75 FTE
Recommended 2015-16	2.75 FTE
2015-16 Funded	2.75 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 contracted 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	2012-2013 Actual	2013-14 Actual	2014-15 Estimates	2015-16 Projection
Map sheets reviewed, processed and recorded	70	51	55	65

Planning, Public Works & Environmental Services

County Surveyor

Budget Unit 150-1 Fund 110

Significant Items and / or Changes in 2015-16

No significant changes.

Revenue Sources for 2015-16

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

2013-14 Funded	0.0 FTE
2014-15 Funded	0.0 FTE
Recommended 2015-16	0.0 FTE
2015-16 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, the County’s waste disposal 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	2012-2013 Actual	2013-2014 Actual	2014-15 Estimates	2015-16 Projection
Pounds of waste disposed per person per day	6.9	4.8	4.7	4.6
Scalehouse transactions	91,758	106,132	110,000	115,000
Tons of discarded materials received	271,743	281,668	300,000	320,000
Tons of construction and demolition debris recycled	11,162	11,024	12,000	13,000
Tons of wood and green waste processed	24,796	25,948	40,000	42,000
Large appliances recycled	2,550	2,307	2,800	3,000
Tons of electronic waste recycled	356	327	300	275
Tons of hazardous waste collected / residents served	269 / 13,573	304 / 19,463	350 / 22,500	385 / 25,000
Gallons of liquid waste received	2,579,294	3,631,273	4,000,000	4,400,000
Tons of solid waste disposed	167,269	173,513	175,000	176,000
Tons of solid waste under contract	143,263	151,176	155,000	160,000

Planning, Public Works & Environmental Services

Integrated Waste Mgmt

Budget Unit 194-1 Fund 194

Significant Items and / or Changes in 2015-16

The increased budget is due to the \$4.3 million Closure Construction project for Waste Management Units 1&2. Revenue and expenditures are also higher than recent years due to higher labor costs, new organics and CDI agreement, and increased tonnages (solid and liquid waste, as well as recycled materials).

Changes in State law have resulted in expansion of residential collection areas and materials oversight as well as education and outreach of commercial recycling. To meet these mandates in unincorporated communities, the division is using additional franchise revenue. Other unincorporated area programs supported by these funds include the Esparto transfer station, roadside hazardous waste and litter cleanup programs, road maintenance near the landfill and special community collection events.

Revenue Sources for 2015-16

General Fund	\$0
Federal/State/Other Govt	\$152,700
Fees	\$10,506,401
Grants/Other	\$508,850
Carry Forward	\$3,767,483
TOTAL	\$14,935,434

Staffing History of Unit

2013-14 Funded	25.0 FTE
2014-15 Funded	25.0 FTE
Recommended 2015-16	25.0 FTE
2015-16 Funded	25.0 FTE

Sanitation Enterprise Fund Capital Improvement Project List

The following maintenance and construction projects are budgeted for 2015-16. Construction projects are contracted through a competitive bidding process with private contractors.

<u>Project</u>	<u>Cost</u>
1. Property Purchase Purchase of the remaining 25 acres of the property purchased in FY 2012/13 located adjacent to the Central Landfill for use as a soil borrow or purchase of soil for landfill daily operations, waste cell construction and cell closure.	\$200,000
2. Partial Closure of Waste Management Units 1 and 2 Closure construction for 35 acres of waste management units 1& 2.	\$4,300,000
3. Arsenic Water Treatment System Purchase and installation of a water treatment system to remove the arsenic in the landfill domestic water supply well to meet state drinking water standards.	\$50,000
4. Landfill Groundwater Treatment System Control Panel and Instrumentation Replacement and upgrade of the system's 20-year-old control panel and instrumentation.	\$50,000
5. Yolo County Central Landfill Recycling Area Pavement Pave the gravel recycling area at the County Landfill.	\$300,000
6. Liquid Waste Impoundment WMUH Improvements Construct a pond cover for a portion of WMUH to allow digestion of liquid food waste, and produce, collect and use the methane to produce power for the landfill.	\$550,000
TOTAL: \$5,450,000	

Planning, Public Works & Environmental Services

Integrated Waste Mgmt

Budget Unit 194-1 Fund 194



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	2012-2013 Actual	2013-14 Actual	2014-15 Estimates	2015-16 Projection
General Plan action items completed	11	64	5	7
Planning applications received	54	51	60	70
Building permits issued	728	693	700	750
Completed building plan checks	791	620	650	700
Business licenses issued	912	925	1,020	1,050

Planning, Public Works & Environmental Services

Building and Planning (Community Development)

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

Significant Items and / or Changes in 2014-2015

This budget includes an additional General Fund allocation which will fund the following positions, rather than having them completely funded by fees:

- Department Director
- Secretary to the Director
- County Services Area Manager

Revenue Sources for 2015-16

General Fund	\$475,363
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$1,701,902
Fund Balance	\$338,042
Grants/Other	\$350
TOTAL	\$2,515,657

Staffing History of Unit

2013-14 Funded	8.0 FTE
2014-15 Funded	10.0 FTE
Recommended 2015-16	9.0 FTE
2015-16 Funded	9.0 FTE

Program Summary

The primary goal of the Public Works and Roads division is to maintain and improve 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 rights 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	2012-2013 Actual	2013-2014 Actual	2014-15 Estimates	2015-16 Projection
Expenditure on bridge and bridge rail improvement/replacement projects	\$1,553,427	\$2,207,211	\$1,194,849	\$3,268,040
Expenditure on road improvement/rehabilitation projects	\$3,864,456	\$9,181,607	\$3,845,042	\$3,913,521
Expenditure on road maintenance activities	\$2,843,518	\$3,279,496	\$3,218,411	\$3,540,250
Miles of county roads overlaid/reconstructed	5.65	4.1	2.3	1.9
Gallons of paint used to maintain stripes and pavement markers	0	615	7,500	7,500
Miles of county roads widened/improved to include left turn lanes	0	0.9	0	0.2

Planning, Public Works & Environmental Services

Public Works and Roads

Budget Unit 299-1 Fund 130 & 035

Significant Items and / or Changes in 2015-16

State gas revenue is projected to decline by \$1.5 million in FY 2015-2016, compared to 2014-2015.

Revenue Sources for 2015-16

General Fund	\$0
Public Safety	\$0
Taxes	\$925,215
Federal/State/Other Govt	\$5,338,339
Fees	\$524,489
Grants/Other	\$8,836,989
Fund Balance	\$912,925
TOTAL	\$16,537,957

Staffing History of Unit

2013-14 Funded	41.70 FTE
2014-15 Funded	42.75 FTE
Recommended 2015-16	42.75 FTE
2015-16 Funded	42.75 FTE

Road Fund Project List Capital Improvement Program

Planning, Public Works & Environmental Services

Public Works and Roads

Budget Unit 299-1 Fund 130

The following maintenance and construction projects are budgeted for fiscal year 2015/16. Some projects are carryovers from prior fiscal year 2014/15. 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 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 | \$50,000 |
| Preliminary Engineering & Environmental Phase
(Solano County managing project) | |
| Sources of Financing: County | \$50,000 |
| d. CR 86A over Cottonwood Slough; Bridge Replacement | \$1,691,000 |
| Final Engineering and Right of Way Phases | |
| Source of Financing: Federal | \$1,691,000 |
| 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 95 over Dry Slough; Bridge Replacement | \$100,000 |
| Preliminary Engineering Phase | |
| Sources of Financing: Federal | \$100,000 |
| g. CR 29 over Dry Slough; Bridge Replacement | \$100,000 |
| Preliminary Engineering Phase | |
| Sources of Financing: Federal | \$100,000 |
| h. CR 96 over Dry Slough; Bridge Replacement | \$100,000 |
| Preliminary Engineering Phase | |
| Sources of Financing: Federal | \$100,000 |
| i. CR 96 over Union School Slough; Bridge Replacement | \$100,000 |
| Preliminary Engineering Phase | |
| Sources of Financing: Federal | \$100,000 |



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	2012-2013 Actual	2013-14 Actual	2014-2015 Projection	2015-16 Projection
Amount passed through	\$282,759	\$690,630	\$200,323	\$200,323

Planning, Public Works & Environmental Services

Transportation

Budget Unit 299-5 Fund 135

Significant Items and / or Changes in 2015-16

No significant changes.

Revenue Sources for 2015-16

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$200,323
Fees	\$0
Grants/Other	\$0
TOTAL	\$200,323

Staffing History of Unit

2013-14 Funded	0.0 FTE
2014-15 Funded	0.0 FTE
Recommended 2015-16	0.0 FTE
2015-16 Funded	0.0 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, public swimming pool safety and sanitation, body art (tattoo, body piercing, etc.) sanitation, 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 the permitting and inspection of onsite sewage disposal systems, solid waste disposal facilities, and well construction.

Objective C: Protect the 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	2012-2013 Actual	2013-14 Actual	2014-15 Estimates	2015-16 Projection
Food facility inspections conducted compared to percent of goal*	1,491 / 76%	1,566/81%	1,700/88%	1,929/100%
Public swimming pool inspection compared to percent of goal*	681/ 96%	620/100%	520/100%	520/100%
Septic system permits issued compared to average of previous 3 years	53/52 avg.	58/54 avg.	55/55 avg.	55/56 avg.
Hazardous materials business plan inspections conducted compared to percent of mandate.	434 / 91%	769/100%	311/92%	504/100%

* The food program was recently allocated an additional Environmental Health Specialist position which will enable the division to meet inspection goals next fiscal year. The pool program lowered goals, enabling the program to meet inspection goals. Summer interns are used to help meet inspection goals.

Planning, Public Works & Environmental Services

Environmental Health

Budget Unit 501-3 Fund 106

Significant Items and/or Changes in 2015-16

State law will require an update of the local ordinance for septic systems, and septic program policies and procedures. This must be completed and submitted to the Regional Water Quality Control Board prior to May 2016. General Plan Actions and Policies will be addressed with the update of the ordinance.

Yolo County Code as it pertains to well construction and water quality is currently being updated to incorporate changes in State law and to include General Plan Actions and Policies.

A "Food Program Advisory Group" will be formed with stakeholders of the retail food inspection program to engage them with the goal of creating a Restaurant Placarding/Grading Program in Yolo County.

Revenue Sources for 2015-16

General Fund	\$79,019
Federal/State/ Other Govt	\$128,000
Fees	\$3,108,546
Fund Balance/ Others	\$192,016
TOTAL	\$3,507,581

Staffing History of Unit

2013-14 Funded	21.0 FTE
2014-15 Funded	22.6 FTE
Recommended 2015-16	23.0 FTE
2015-16 Funded	23.0 FTE

Program Summary
<p>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.</p> <p>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).</p> <p>Currently there are eight CSAs within the County in various Supervisorial Districts. Within the eight dependent districts there are several CSAs which are spilt into separate operations components represented by various funds. Each fund is attributed to each distinct service for which an assessment is collected. No general fund is used in CSAs.</p>

Program Objectives
<p>Objective A: Manage/Administer program for each CSA, per direction of the Board.</p> <p>Objective B: Ensure compliance with each CSA with full cost recovery for provided services utilizing the Prop. 218 process and required annual assessments.</p> <p>Objective C: Ensure compliance of all local, State and Federal regulations (i.e., Dept. of Water Resources, Environmental Protection Agency and County Environmental Health).</p>

Performance Measurements				
Measurement	2012-2013 Actual	2013-14 Actual	2014-15 Estimates	2015-16 Projection
Parcels served in CSA	1,828	1,728	1,730	1,730
Service types performed	10	10	10	10

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

- Significant Items and/or Changes in 2015-16**
- Proposition 218 Process and Rate changes for various districts:
- North Davis Meadows
 - Willowbank
 - Rolling Acres
 - El Macero
- Esparto Community Park and Aquatic facility land acquisition

<u>Revenue Sources for 2015-16</u>	
General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$2,893,975
Grants/Other	\$3,692,582
Fund Balance	\$183,277
TOTAL	\$6,769,834

<u>Staffing History of Unit</u>	
2013-14 Funded	1.55 FTE
2014-15 Funded	1.55 FTE
Recommended 2015-16	1.50 FTE
2015-16 Funded	1.50 FTE

