

Community Services

	Page	Appropriation	Total
Community Services	57		
Planning	70	\$1,732,583	
Building	71	\$1,307,834	
Environmental Health	72	\$4,092,387	
Public Works	73	\$21,861,152	
Integrated Waste Management	96	\$17,930,583	
			\$46,924,539
TOTAL			\$46,924,539

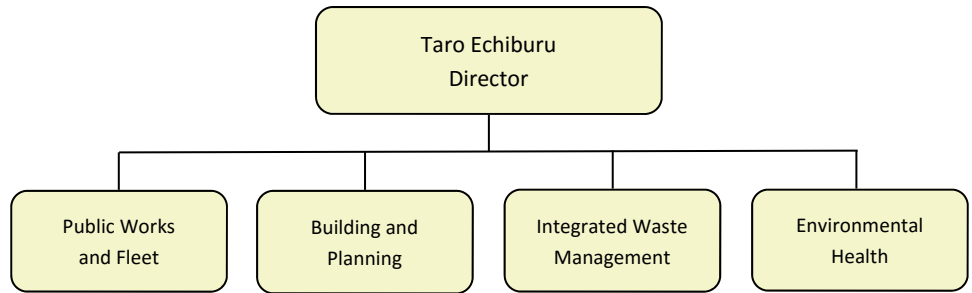


Taro Echiburu
Director

Mission Statement

Community Services provides road maintenance, land use planning, building inspections, consumer and environmental protection, hazardous materials and hazardous waste inspection and emergency response, integrated waste management and fleet services through excellent customer service and responsible financial management.

Community Services



Description of Major Services

Community Services oversees land use planning and development, building inspection, floodplain management, consumer and environmental protection, hazardous materials and waste inspection and emergency response, integrated waste management, hazardous waste disposal and recycling services, roads, bridges, infrastructure, engineering and County fleet services.

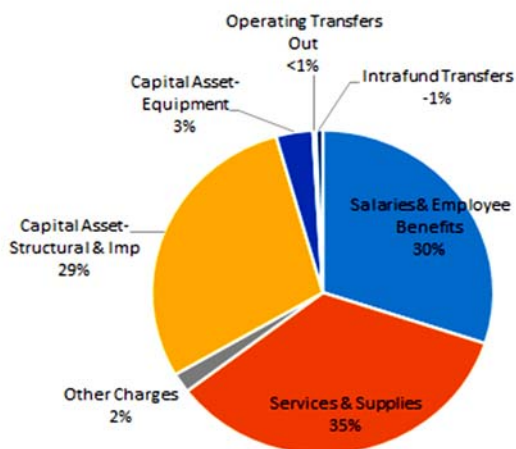
2017-18 Summary of Budget

	Appropriation	Revenue	Net County Cost	Use of Fund Balance
Integrated Waste Management	\$17,930,583	\$16,185,427	\$0	\$1,745,156
Planning	\$1,732,584	\$823,716	\$489,268	\$201,877
Building	\$1,307,834	\$1,524,657	\$0	\$900
Public Works	\$21,861,152	\$20,365,652	\$0	\$1,495,500
Environmental Health	\$4,092,387	\$3,472,272	\$162,617	\$457,498
TOTAL	\$46,924,540	\$42,371,724	\$651,885	\$3,900,931

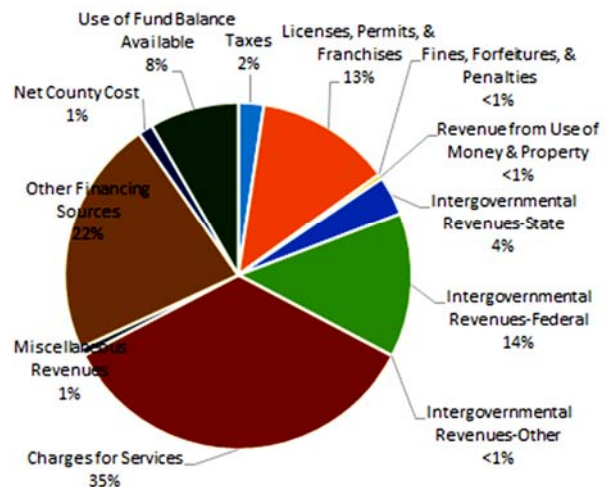
Summary of Community Services 2017-18 Budget

	Actuals 2014-15	Actuals 2015-16	Budget 2016-17	Requested 2017-18	Recommended 2017-18
Revenue					
Taxes	\$1,252,614	\$1,125,538	\$1,305,164	\$1,114,126	\$1,114,126
Licenses, Permits, & Franchises	\$4,681,363	\$5,275,031	\$5,884,188	\$5,947,814	\$5,947,814
Fines, Forfeitures, & Penalties	\$19,860	\$25,323	\$17,500	\$14,500	\$14,500
Revenue from Use of Money & Property	\$122,265	\$476,857	\$195,463	\$195,877	\$195,877
Intergovernmental Revenues-State	\$877,083	\$609,734	\$548,514	\$1,728,791	\$1,728,791
Intergovernmental Revenues-Federal	\$2,128,252	\$3,139,898	\$3,417,806	\$6,343,806	\$6,343,806
Intergovernmental Revenues-Other	\$15,371	\$104,607	\$1,005,200	\$5,200	\$5,200
Charges for Services	\$11,565,985	\$13,704,521	\$13,892,049	\$16,262,558	\$16,262,558
Miscellaneous Revenues	\$136,365	\$145,217	\$139,027	\$349,349	\$349,349
Other Financing Sources	\$13,303,580	\$6,087,738	\$10,981,479	\$10,434,960	\$10,434,960
Total Revenue	\$34,102,738	\$30,694,464	\$37,386,390	\$42,396,981	\$42,396,981
Appropriation					
Salaries & Employee Benefits	\$11,394,179	\$11,454,970	\$13,243,531	\$14,398,325	\$14,291,955
Services & Supplies	\$9,984,200	\$10,569,531	\$15,464,429	\$16,414,072	\$16,414,072
Other Charges	\$1,603,245	\$4,610,333	\$1,007,741	\$941,928	\$941,928
Capital Asset-Land	\$0	\$201,170	\$0	\$0	\$0
Capital Asset-Structural & Imp	\$2,548,783	\$4,255,745	\$10,419,000	\$13,778,800	\$13,778,800
Capital Asset-Equipment	\$79,607	\$786,730	\$1,577,000	\$1,749,785	\$1,652,785
Operating Transfers Out	\$265,053	\$156,572	\$100,000	\$145,000	\$145,000
Intrafund Transfers	(\$11,267)	(\$11,260)	\$0	(\$300,000)	(\$300,000)
Total Appropriation	\$25,863,800	\$32,023,791	\$41,811,701	\$47,127,910	\$46,924,540
Use of Fund Balance Available	\$ (8,811,405)	\$ 834,801	\$ 2,175,625	\$3,900,931	\$3,900,931
Net County Cost	\$ 572,467	\$ 494,526	\$ 2,249,686	\$651,885	\$626,628
Funded Staffing:	104.6	106.6	107	116	116

Expenditures



Revenues



Community Services 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p>Goal 1: Sustainable Environment</p>	
<ul style="list-style-type: none"> • Update and implement Climate Action Plan (Priority Focus Area) • Establish Community Choice Energy program, which is the main component of the Climate Action Plan 	<ul style="list-style-type: none"> • Department resources have been focused on the implementation of the currently adopted Climate Action Plan, through the establishment of the Community Choice Energy Program. Research on the current Climate Action Plan Implementation benchmarks is continuing. Identification of the qualitative measurement information within the different departments of the County will be required. • The County adopted the ordinance for the CCE Creation in October of 2016. A Joint Powers Authority with the City of Davis was formed in October 2016. Valley Clean Energy Alliance had its first Board of Directors meeting in December 2016. Currently, staff has assisted in the establishment of VCEA and shares the staffing responsibility with the City of Davis. A CEO for the JPA will be hired in 2017. VCEA is working toward program launch in the Spring of 2018.
<p>Goal 2: Flourishing Agriculture</p>	
<ul style="list-style-type: none"> • Continue to develop strategies, including concierge approach, to nurture new ag/ag tech business, including refining related policies and regulations related to agritourism and ag conservation (Priority Focus Area) • Continue efforts towards preservation of agricultural lands, by assessing current strategies and threats, and refining strategies and tools based on analysis (Priority Focus Area) • Support the efforts of the Ag Commissioner and County Counsel in the creation of a policy and procedure for the purpose of including the Ag Commissioner in the review of land development and conversion of habitat proposals (Board Member Request) 	<ul style="list-style-type: none"> • A staff working group was established and meets regularly. Continued to work with the Ag Commissioner's office to establish ag concierge. Held several public meetings, workshops and hearings at the Planning Commission and Board of Supervisors to refine zoning regulations related to ag commercial uses • Board adopted update of the Agriculture Mitigation and Conservation Program in August 2016.
<p>Goal 3: Measurable progress toward downtown revitalization in Esparto, Clarksburg, Knights Landing and Madison (2012-2015 Tactical Plan)</p>	
<ul style="list-style-type: none"> • Continue to encourage applications that revitalize existing aging and historic building by applying special Building Code standards for historical structure • Encourage through zoning code standards, mixed use development to provide space for small businesses and housing opportunities, including a health clinic in Esparto • Seek grants and other funding for revitalization programs 	<ul style="list-style-type: none"> • No applications for major revitalization of historic structures in the four towns were received in 2016-2017. • The second 40-unit affordable housing project by Mercy Housing in Esparto was approved and constructed. No other mixed use/health projects were received.

Community Services 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p>Goal 4: Permit, regulatory and development services staff committed to ensuring efficient, cost effective, fair and transparent process for applicant and general public (2012-2015 Tactical Plan)</p>	
<ul style="list-style-type: none"> • Re-establish Code Enforcement program in coordination with other departments, including the Agricultural Commissioner and District Attorney (Safe Communities) • Build upon and improve “one-stop” processing of applications through better customer services and use of the TRAKIT system to provide timely information about individual permit tracking to applicants and the general public (Operational Excellence) • Continue to improve coordination between Planning, Building, Public Works and Environmental Health divisions (Operational Excellence) 	<ul style="list-style-type: none"> • A cross-department working group was initiated which identified current resources to respond to code compliance complaints. However, when the regulatory and program development needs of the cannabis program became a priority, which also requires code enforcement resources, the cannabis program became a priority. Since the cannabis program also requires code enforcement and will likely have sustainable funding sources through taxes and/or fees, the plan is to revisit overall code enforcement needs once the cannabis program is established. • As far as current code enforcement complaints, the Building Division, cannabis code enforcement team, Environmental Health Division, Animal Control, and Sheriff will continue to coordinate to respond to code compliance complaints as they are able. • The department continues to build on and improve “one-stop” processing of applications through improved staff coordination, better customer services and use of the TRAKIT system to provide timely information about individual permit tracking to applicants and the general public • Implemented cross-division counter services working group with a purpose of improving customer service at the front counter. Completed customer service surveys, created new customer handouts and updated webpages. • The Department improved customer service and program delivery by implementing an Industry Working Group. This is a regular meeting with vendors, contractors, homeowners, and others that do business with the Community Services Department permitting counter to share concerns and identify solutions. Accomplishments include improved relationships with our stakeholders, mutual understanding, more robust information on the website, identification and reduction of onerous regulatory requirements and streamlined processes.
<p>Goal 5: Protect the public and environmental health through effectively delivered environmental health services</p>	
<ul style="list-style-type: none"> • Conduct outreach to stakeholders regarding development of a retail food placarding (grading) program and develop program proposal and plan. (Safe Communities & Thriving Residents) 	<ul style="list-style-type: none"> • Outreach was conducted with multiple stakeholders including food facility owners/operators, Citizen Advisory Groups, and the Chambers of Commerce. The Board approved the adoption of the ordinance allowing for the implementation of the program on 12/13/16. Environmental Health staff is providing free “How to Get a Green” classes to all food facility operators & employees. Field trials began in January and the program will officially launch on July 1st, 2017.

Community Services 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p>Goal 5: Protect the public and environmental health through effectively delivered environmental health services</p>	
<ul style="list-style-type: none"> • Implement changes to County Code in compliance with new statewide septic system standards. (Sustainable Environment) • Complete updates to County Code for well construction and water quality requirements (Sustainable Environment) • Continue to improve efficiency and customer service of online access to resources, such as permit applications, complaint forms, bill payment and portal for regulated business to check status of inspections/violations (Operational Excellence) 	<ul style="list-style-type: none"> • The changes to the County Code for Onsite Wastewater Treatment Systems went into effect on July 14, 2016. These changes to the code included the creation of a manual to help guide the public through the requirements. Environmental Health created handouts for applicants and designers to help them understand the changes and describe the process for obtaining a permit for a new septic system or for a septic system repair. Existing policy and procedures have been updated and new policy and procedures have been created to address some of the changes such as the Wet Weather Testing. Additional policies and procedures still need to be created as staff time allows. • A draft version of the updates to the County Code for well construction and water quality requirements has been written. New well installation permit applications and other pertinent forms have been created to improve and standardize the well permit review and inspection process. This strategy has not been completed this year due to the Land Use Unit not being fully staffed throughout the year. There have also been competing demands in the unit including the implementation of the new septic system standards, the new cannabis program, as well as the training requirements of new staff. Completion of this goal will be a priority in 17/18. • Environmental Health has improved efficiency and customer service of online access to resources this year. EH has implemented an online bill pay system so that our customers can now pay their fees online. EH also has implemented a new portal for the public to submit complaints and review inspection report results. The new portal also allows for businesses to submit plans and pay those related plan check fees online. Improving online resources will continue to be a priority in the year ahead.
<p>Goal 6: Safe, efficient, fiscally manageable county roadway system (Safe Communities)</p>	
<ul style="list-style-type: none"> • Optimize staff resources given projected reductions in state gas tax revenue, to maintain safety and extend longevity of existing roads with a greater emphasis on maintenance • Continue tree mitigation for CR 98 Phase I reconstruction (Woodland to CR 29) and CR 29 bridge replacement project 	<ul style="list-style-type: none"> • A second engineering position was vacated and not filled this year, due to declining revenues to fund capital projects. • Monitoring of tree mitigation required for these two projects continued through the year successfully.

Community Services 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
Goal 6: Safe, efficient, fiscally manageable county roadway system (Safe Communities)	
<ul style="list-style-type: none"> • Continue preliminary geometric design, public outreach and environmental phases for the widening and safety improvements for CR 98 Phase II (CR 29 to Solano County) • Begin preliminary design for CR 27 Rehabilitation (pending SACOG approval) from CR 94 to CR 95 and CR 97 to CR 98 • Complete construction of federally funded bridge maintenance work on seven bridges • Reconstruct bridge on CR 12 over Zamora Creek (contingent upon fund disbursement by Caltrans) • Obtain right of way needed for bridge reconstruction on CR 99W over Buckeye Creek • Continue historical and environmental assessment in coordination with community groups and Caltrans to address deficient CR 41 bridge over Cache Creek (Rumsey Bridge) • Begin environmental assessment, public outreach and preliminary engineering for replacement of bridges on CR 95 over Dry Slough and CR 29 over Dry Slough • Begin selection process for the environmental and design consultants for replacement of two bridges on CR 96, one over Dry Slough and another over Union School Slough • Continue coordination with Solano County for design of Stevenson bridge rehabilitation on CR 95A over Putah Creek 	<ul style="list-style-type: none"> • Completed survey and initial layout work, held 2 public outreach meetings to receive input on the project, awarded a contract for professional services to develop intersection designs for the CR98 Phase II project. • The request for funding was submitted to Caltrans, and once approved will allow engineering work to begin on the CR27 Rehabilitation Project. • The construction work was accepted by the Board of Supervisors as complete on January 10, 2017. The project improved slope protection measures, guard railing and bridge railing on seven County bridges. • The CR12 over Zamora Creek bridge replacement project was accepted by the Board of Supervisors as complete on January 10, 2017. • The rights of way needed for the CR99W bridge project were approved by the Board of Supervisors on July 26, 2016. Environmental permits for construction were applied for in December 2016, readying the project for public bidding in 2017. • A variety of reports required by the Caltrans environmental process were completed, and are pending Caltrans approval: Archeological Survey Report, Biological Survey Report, Farmland Impact Study, Historic Property Survey Report, Finding of Adverse Effect Report, Initial Site Assessment for Hazardous Materials, & Visual Impact Assessment • The environmental clearance for the bridge on CR29 over Dry Slough has been obtained, readying the project to enter the right of way phase. Environmental clearance for the CR95 bridge over Dry Slough has been delayed due to a state-wide legal issue preventing Caltrans from certifying NEPA clearance beginning on January 1, 2017. • An RFP was circulated for environmental and design services for these 2 bridges, and for a third, new bridge replacement project that staff obtained federal funds for during the year. Negotiations and Caltrans contract audit work are ongoing before the work can begin on these three replacement bridges. • Solano County has received environmental clearance from Caltrans and has awarded an engineering design contract for the CR95A bridge over Putah Creek rehabilitation project.

Community Services 2016-17 Goals, Strategies & Accomplishments

2016-17 Goals & Strategies	2016-17 Accomplishments/Status
<p>Goal 6: Safe, efficient, fiscally manageable county roadway system (Safe Communities)</p>	
<ul style="list-style-type: none"> Continue on-going road operations and maintenance activities which include fixing potholes, grading roads and ditches, repairing or replacing traffic control devices, responding to road emergencies, and other related road maintenance actions as needed, to provide a safe network of county roads. 	<ul style="list-style-type: none"> Used approximately 4,200 tons of road construction materials for county-wide potholes fixing and skim patching. Blade approximately 200 miles of gravel roads annually. Road maintenance crews picked up and disposed of 157,000 pounds of trash left along County roadways
<p>Goal 7: Operation of a fully integrated county/city waste management system (Securing waste and other materials for continued efficient and economical operation of the County's Integrated waste Management Programs)</p>	
<ul style="list-style-type: none"> Renewal of waste flow agreements with the Cities in coordination with securing organic waste Expand and/or renew agreements with other jurisdictions, agencies and businesses for solid, liquid and other materials Expand the Landfill's Organic Waste Program to include onsite processing and composting/digestion of liquid and solid materials to support residents, businesses, and agriculture Develop a local pharmaceutical waste program Continue to expand residential and commercial waste and recycling collection programs Assist current and potential manufacturers and processors using recycled materials to utilize the benefits of the new Yolo Recycling Market Development Zone Continue expansion of the landfill's reuse facility Increase operational cost efficiencies Address new local, State and Federal fees and regulations 	<ul style="list-style-type: none"> The City of West Sacramento's waste flow agreement was set to expire on December 31, 2016. This agreement was renewed by the City and County in December. In addition, the division secured new agreements with Atlas Disposal, and several liquid waste haulers. The division is currently working to complete the permitting of these organic waste facilities, with construction planned in FY 2018. The division has secured ongoing funding for a pharmaceutical take-back program through its hazardous waste service provider, Stericycle. With this funding, pharmaceutical take-back kiosks have been placed throughout the county, Davis Police Department, West Sacramento Jefferson Pharmacy, Winters Eagle Drug Pharmacy, Woodland Police Department and Yolo County Sheriff Monroe Detention Facility. Items that will be taken at the kiosks include pill and liquid medications, medicated ointments and lotions, and pet medications Division recycling staff are working with our local waste haulers and CalRecycle to expand our education and outreach to local businesses to encourage them to add recycling and or green/food waste collection services to increase diversion, as well as reduce each respective businesses disposal collection costs. The division continues to work with DR3, the new used mattress processing company in Woodland, which has secured a loan through the RMDZ. During the first year of the program, the landfill diverted 7992 mattresses from disposal

Community Services Goals & Strategies for 2017-18

Goal 1: Sustainable Environment

Strategies for 2017-18

- Update and implement Climate Action Plan (Priority Focus Area)
- Launch the Valley Clean Energy, Community Choice Energy Program, which is the main component of the Climate Action Plan

Collaborations

Collaborations with Board of Supervisors, County Administrator's Office, and Financial Services. External collaboration with the City of Davis, City of Woodland and CalCCA

Goal 2: Flourishing Agriculture

Strategies for 2017-18

- Ag land preservation, by assessing current preservation strategy and threats, and refining strategies and tools based on analysis (Priority Focus Area)
- Develop strategies, including concierge approach, to nurture new ag/ag tech business, including refining related policies and regulations related to agri-tourism and ag conservation (Priority Focus Area)

Collaborations

Work with County Administrator's Office, County Counsel's Office, Agricultural Commissioner, and others to refine agri-tourism and agricultural conservation policies and regulations. Continue to develop new strategies, including the ag concierge approach with the ag-concierge working group.

Goal 3: Protect the public and environmental health through effectively delivered environmental health services

Strategies for 2017-18

- Implement the retail food color-coded placarding system. (Safe Communities & Thriving Residents)
- Complete updates to County Code for well construction and water quality requirements (Sustainable Environment)
- Continue to improve online resources for our customers such as new and updated application, handouts and relevant information (Operational Excellence)

Collaborations

The Environmental Health Division collaborates with state and federal regulatory agencies, industry partners, professional organizations, other county departments and the general public.

Community Services Goals & Strategies for 2017-18

Goal 4: Safe, efficient, fiscally manageable county roadway system (Safe Communities)

Strategies for 2017-18

- Complete the County's tree mitigation obligations for CR 98 Phase I reconstruction (Woodland to CR 29) and CR 29 bridge replacements projects.
- Continue preliminary geometric design, public outreach, and environmental phases for the CR 98 Phase II project (CR 29 to Solano County) and obtain the Board of Supervisor's decision on which intersection style to proceed with.
- Complete the design for CR 27 Rehabilitation Project from CR 94 to CR 95 and CR 97 to CR 98
- Award construction contract and reconstruct deficient bridge on CR 99W over Buckeye Creek.
- Continue the historical and environmental phase, and work collaboratively with community groups and Caltrans, as required to obtain State Historic Preservation Office clearance for replacement of deficient CR 41 bridge over Cache Creek (Rumsey Bridge).
- Obtain the necessary rights of way needed to replace the deficient bridge on CR 95 over Dry Slough.
- Obtain environmental clearance for the CR 95 over Dry Slough bridge replacement project.
- Award a contract for environmental assessment and engineering design work for the replacement of the bridge on CR 96 over Dry Slough, the bridge on CR96 over Union School Slough, and the CR 49 bridge over Hamilton Creek.
- Continue coordination with Solano County as Solano County designs the Stevenson bridge rehabilitation on CR 95A over Putah Creek.
- Continue on-going road operations and maintenance activities which include fixing potholes, grading roads and ditches, repairing or replacing traffic control devices, responding to road emergencies, and other related road maintenance actions as needed, to provide a safe network of county roads.

Collaborations

Cooperate and collaborate with: County Counsel, Caltrans, Federal Highways, State and Federal Regulatory Agencies, the University of California, SACOG, CHP, farmers, adjacent property owners, local community groups, and other stakeholders as necessary to further the Strategic Plan.

Goal 5: Operation of a fully integrated county/city waste management system (Securing waste and other materials for continued efficient and economical operation of the County's Integrated Waste Management Programs) (Sustainable Environment)

Strategies for 2017-18

- Seek new customers and secure commercial waste agreements for food and liquid waste.
- Complete construction of liquid waste and anaerobic composting projects at the Landfill
- Continue to work with regulatory agency and private companies to permit and construct composting facility.
- Operate Biogas to Electricity Power Plant to enhance renewable energy production and green house reduction; while further enhancement of operating revenues.

Community Services Goals & Strategies for 2017-18

Goal 5: Operation of a fully integrated county/city waste management system (Continued)

Strategies for 2017-18

- Work with regulatory agencies to finalize and approve future landfill module design.
- Implement pharmaceutical collection program in the County.

Collaborations

Pharmaceutical collection program collaborated with Sheriff's department as well as the police department in Woodland and Davis and two pharmacies (West Sacramento and Winters) Work with local and State regulatory agencies for permitting projects at Landfill.

Program Summary

The Sustainability Program currently houses the responsibility for the implementation of the Climate Action Plan, among other directives, which reinforce the strong County commitment to the reduction of Greenhouse Gas Emissions. Sustainability is responsible for the administration and management of the Climate Action Compact, the PG&E Energy Watch program as well as the PACE Program. At present Sustainability is responsible for the formation of a Community Choice Energy program in the County. Along with the City of Davis Sustainability staff works toward the implementation of the Joint Powers Authority and staffing the JPA.

Community Services

Sustainability

2017-18 Net County Cost

General Fund	\$85,000
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Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
GHG Levels in the County	Quantity	TBD	TBD	TBD
CCE Program in Yolo County	Outcome	Approved	Setup	Launch
PACE funding	Quantity	159	550	550

Significant Items and/or Changes in 2017-18

This program narrative is new for 17-18 and reflects a half-time position to assist with implementation of the Valley Clean Energy Alliance. The cost for this program is included in the Planning cost center.

Program Summary

Planning is responsible for reviewing land use 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. Planning provides public outreach by serving as liaison to eight community advisory committees and the Planning Commission. The Planning group also plays a role in code enforcement, which works with landowners to correct existing zoning and/or building violations. Planning also houses activities related to the implementation of the Climate Action Plan and Community Choice Energy.

Community Services

Planning

2017-18 Net County Cost

General Fund	\$489,268
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Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
General Plan action items completed	Quantity	5	5	5
Planning Applications received	Quantity	59	90	80

Significant Items and/or Changes in 2017-18

Expenditure increases are primarily due to salary and benefit costs, including negotiated cost of living adjustments, merit increases and pension cost increases. The budget also reflects the addition of the Director, Planning, Building and Environmental Division position, approved in January 2017.

Budgeted revenue decreased due to a decline in the volume of zoning permits. The division is currently undergoing a comprehensive fee study that could significant increase future fee revenues; however, no additional revenues from assumed fee increases are included in the 2017-18 Recommended Budget.

Program Summary

Building is responsible for providing the highest level of inspection services, plan review and customer service to every architect, engineer, developer, contractor, business and property owner that resides or works within the County relative to life, safety and the safeguard of property through enforcement of California Codes, including Building, Fire, Residential, Plumbing, Electric, Green, Energy standard codes, as well as local ordinances. In addition, Building is responsible for code enforcement and flood plain management to help protect the residents of Yolo County.

Community Services

Building

2017-18 Net County Cost

General Fund	\$0.00
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Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Building permits issued	Quantity	695	1,300	1,350
Completed building plan checks	Quantity	1,000	1,200	1,250
New business licenses issued	Quantity	171	200	225

Significant Items and/or Changes in 2017-18

The 2017-18 budget for the Building division adds two new positions to support increased workload for permit application review and processing. The cost of these new positions is offset by a reduction in contracted permit tech services.

Program Summary

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, on-site 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.

Community Services

Environmental Health

2017-18 Net County Cost

General Fund	\$162,617
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Significant Items and/or Changes in 2017-18

The expenditure increases in Environmental Health (EH) are primarily attributable to A-87 charges and cannabis-related contracted inspection services. Other increases include a CUPA funded vehicle replacement and an electronic document management system server. Additionally, EH is utilizing fund balance to build a storage facility for a Hazmat response vehicle.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Food facility inspections conducted compared to percent of goal	Quality	1,780/88%	1,896/94%	2,021/100%
Public swimming pool inspection compared to percent of goal	Quality	442/83%	494/92%	535/100%
Septic system permits issued compared to average of previous 3 years	Quantity	61/52 avg.	55/55 avg.	50/54 avg.
Hazardous materials business plan inspections conducted compared to percent of mandate	Quantity	329/100%	328/100%	328/100%

Program Summary

The Public Works Division primary goal 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, 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.

This division also 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. Last, the division also includes Fleet Services and the County Surveyor.

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 provides basic information available to Departments with which they can improve their vehicles use, condition and reliability as well as reduce costs and environmental impact. Fleet offers input pertaining to new technology, driver training and specific vehicle outfitting, as well as vehicle utilization to minimize vehicle purchase, maintenance and repair costs. Imminent changes to Fleet staff are expected to bring more vehicle services in-house, reducing maintenance costs, vehicle service times and content security.

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.

Community Services

Public Works

2017-18 Net County Cost

General Fund	\$0.00
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Significant Items and/or Changes in 2017-18

Expenditure increases in the Public Works division are primarily attributable to a \$2.1 million increase in capital projects related to road and bridge improvements, including the 2017 Pavement Rehabilitation Project that was approved by the Board on May 23, 2017.

Revenue increases are attributable to an increase in federally funded projects and higher projected volume of road permit fee revenues. In addition, the division is utilizing \$1.5 million that was transferred from the Road Reserve in 2016-17 for the Pavement Rehabilitation Project.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Expenditure on bridge and bridge rail improvement/replacement projects	Quantity	\$2,303,865	\$1,718,000	\$4,315,000
Expenditure on road improvements/rehabilitation projects	Quantity	\$3,188,762	\$2,248,000	\$5,061,000
Expenditure on road maintenance activities	Quantity	\$5,700,000	\$5,100,000	\$5,100,000
Miles of county roads overlaid/reconstructed	Quantity	1.95	3.46	3.5 + 25.5 chipseal
Gallons of paint used to maintain stripes and pavement markers	Quantity	3,000	1,500	1,500

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Miles of county roads widened/improved to include left turn lanes	Quantity	0.25	0	0
Transportation dollars passed through	Quantity	\$200,661	\$226,529	\$266,529
Active vehicles/equipment	Quantity	496	495	495
Fuel transitions	Quantity	241,698	200,000	225,000
Work orders completed	Quantity	3,207	2,824	3,000
Surplus vehicles	Quantity	41	30	41
Emission test	Quantity	131	100	117
Map sheets reviewed, processed and recorded	Quantity	41	40	45

Community Services
Public Works
(Cont.)

**2017/18 ROAD FUND PROJECT LIST
CAPITAL IMPROVEMENT PROGRAM**

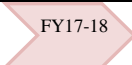
The following maintenance and construction projects are budgeted for fiscal year 2017/18. Some projects are carryovers from prior fiscal years. Construction projects are contracted through a competitive bidding process with private contractors.

1 MAINTENANCE

- a. Freeport Bridge Maintenance (Annual Operations) \$120,000
Sources of Financing: County \$120,000

2 BRIDGE IMPROVEMENT/REPLACEMENT PROJECTS

- a. County Road 41 over Cache Creek (Rumsey); Bridge Replacement \$150,000
Preliminary Engineering and Environmental Phase
Sources of Financing: Federal \$150,000

Environmental & Engineering Phase	Right of Way Phase	Construction
50% complete 	0%	0%

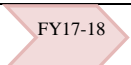
Estimated Completion of Environmental & Engineering: December 2018

- b. County Road 99W over Buckeye Creek; Bridge Replacement \$3,448,000
Construction Phase
Sources of Financing: Federal \$3,448,000

Environmental & Engineering Phase	Right of Way Phase	Construction
100% complete	100%	0%

Estimated Completion of Construction: 2018 (pending possible delays due to nesting birds, and permits)

- c. County Road 95A; Stevenson Bridge over Putah Creek; Rehabilitation \$50,000
Final Engineering and Right of Way Phases (Solano County managed project)
Sources of Financing: County \$50,000

Environmental & Engineering Phase	Right of Way Phase	Construction
55% complete 	0%	0%

Estimated Completion of Environmental & Engineering: December 2019

- d. County Road 12 over Zamora Creek; Bridge Replacement \$10,000
Closeout of Construction
Sources of Financing: Federal \$10,000

100% complete	100% complete	98% complete 
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Completion of Warranty Period: December 2018

- e. County Road 95 over Dry Slough; Bridge Replacement..... \$195,000
 Preliminary Engineering & Environmental Phases
 Sources of Financing: Federal \$195,000

Environmental & Engineering Phase	Right of Way Phase	Construction
45% complete	0%	0%

Estimated Completion of Environmental & Engineering: December 2019

- f. County Road 29 over Dry Slough; Bridge Replacement..... \$150,000
 Final Engineering & Right of Way Phases
 Sources of Financing: Federal \$150,000

Environmental & Engineering Phase	Right of Way Phase	Construction
65% complete	0%	0%

Estimated Completion of Final Engineering & Right of Way: December 2018

- g. County Road 96 over Dry Slough; Bridge Replacement..... \$100,000
 Begin Preliminary Engineering Phase
 Sources of Financing: Federal \$100,000

Environmental & Engineering Phase	Right of Way Phase	Construction
5%	0%	0%

Estimated Completion of Environmental & Engineering: December 2022

- h. County Road 96 over Union School Slough; Bridge Replacement..... \$100,000
 Begin Preliminary Engineering Phase
 Sources of Financing: Federal \$100,000

Environmental & Engineering Phase	Right of Way Phase	Construction
5%	0%	0%

Estimated Completion of Environmental & Engineering: December 2021

- i. County Road 49 over Hamilton Creek; Bridge Replacement..... \$100,000
 Begin Preliminary Engineering Phase
 Sources of Financing: Federal \$100,000

Environmental & Engineering Phase	Right of Way Phase	Construction
5%	0%	0%

Estimated Completion of Environmental & Engineering: December 2020

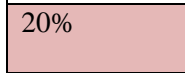
3 ROAD IMPROVEMENT PROJECTS

- a. County Road 98, Phase 1, Woodland to CR29; Road Widening..... \$86,000
 Mitigation Phase
 Sources of Financing: Federal (RSTP) \$86,000

Environmental & Engineering	Right of Way	Construction
100% complete	100% complete	99% complete


Estimated Completion of 3-year Mitigation Period: December 2018

- b. CR98 Widening, Phase 2, CR29 to Solano County \$700,000
 Preliminary Engineering
 Source of Financing: Federal (RSTP) \$619,710
 County \$80,290

Environmental & Engineering Phase	Right of Way Phase	Construction
20% 	0%	0%


Estimated Completion of Environmental & Engineering: December 2020

- c. CR27 Rehabilitation from CR98-CR99 \$85,000
 Closeout of Construction Phase
 Source of Financing: Federal \$75,251
 County \$9,749

Environmental & Engineering Phase	Construction
100% complete	98% complete 


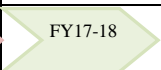
Estimated Closeout of Claims: June 2018

- d. CR27 Rehabilitation from CR94-95 and CR97-98 \$155,000
 Begin Environmental & Preliminary Engineering Phase
 Source of Financing: Federal (RSTP) \$137,222
 County \$17,778

Environmental & Engineering Phase	Construction
5% 	0%

Estimated Completion of Environmental & Engineering: June 2018

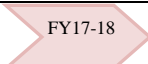
- e. Highway Safety Improvement Program (HSIP) Striping Project \$1,000,000
 Complete Preliminary Engineering Phase & Start Construction Phase
 Sources of Financing: Federal \$1,000,000

Environmental & Engineering Phase	Construction
75% 	

Estimated Completion of Environmental & Engineering: September 2017

Construction to be phased over multiple years.

- f. Highway Safety Improvement Program (HSIP) Guardrail Project \$162,000
 Begin Preliminary Engineering Phase
 Sources of Financing: Federal \$162,000

Environmental & Engineering Phase	Construction
	

Estimated Completion of Environmental & Engineering: September 2018

- g. 2017 Pavement Maintenance and Rehabilitation Project \$2,235,000
 Construction Phase
 Source of Financing: County..... \$2,235,000

Environmental & Engineering Phase	Construction
100% complete	FY17-18

Estimated Completion of Construction: December 2017

- h. General Fund Pavement Preservation Project..... \$1,700,000
 Construction Phase
 Source of Financing: County General Fund..... \$1,500,000
 County Road Fund \$200,000

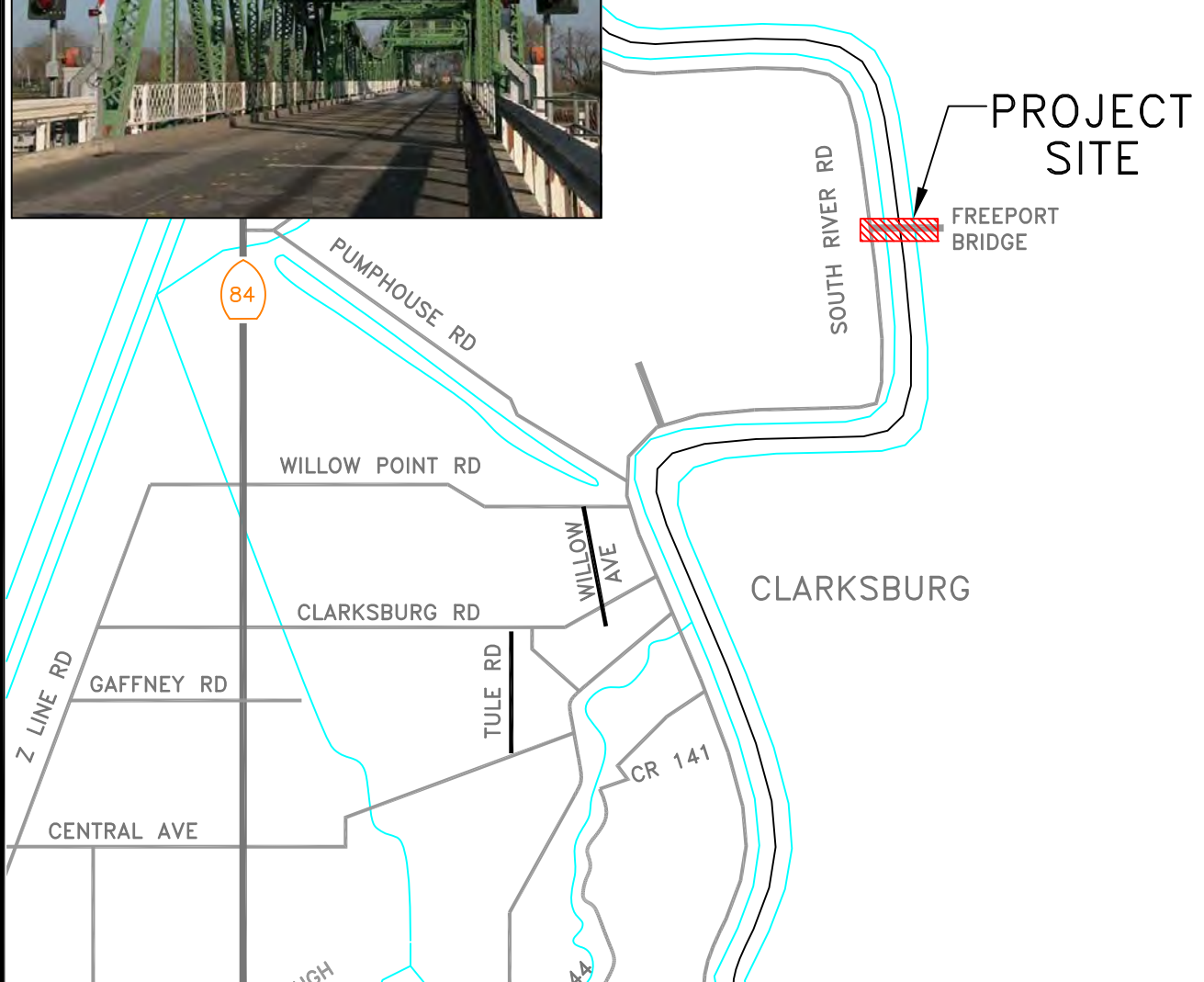
Environmental & Engineering Phase	Construction
100% complete	FY17-18

Estimated Completion of Construction: December 2017

ROAD FUND PROJECT SITE MAPS

PROJECT 1 a

ROAD NO. OR NAME: FREEPORT BRIDGE MAINTENANCE



DESCRIPTION OF WORK: Bridge maintenance performed by Sacramento County.

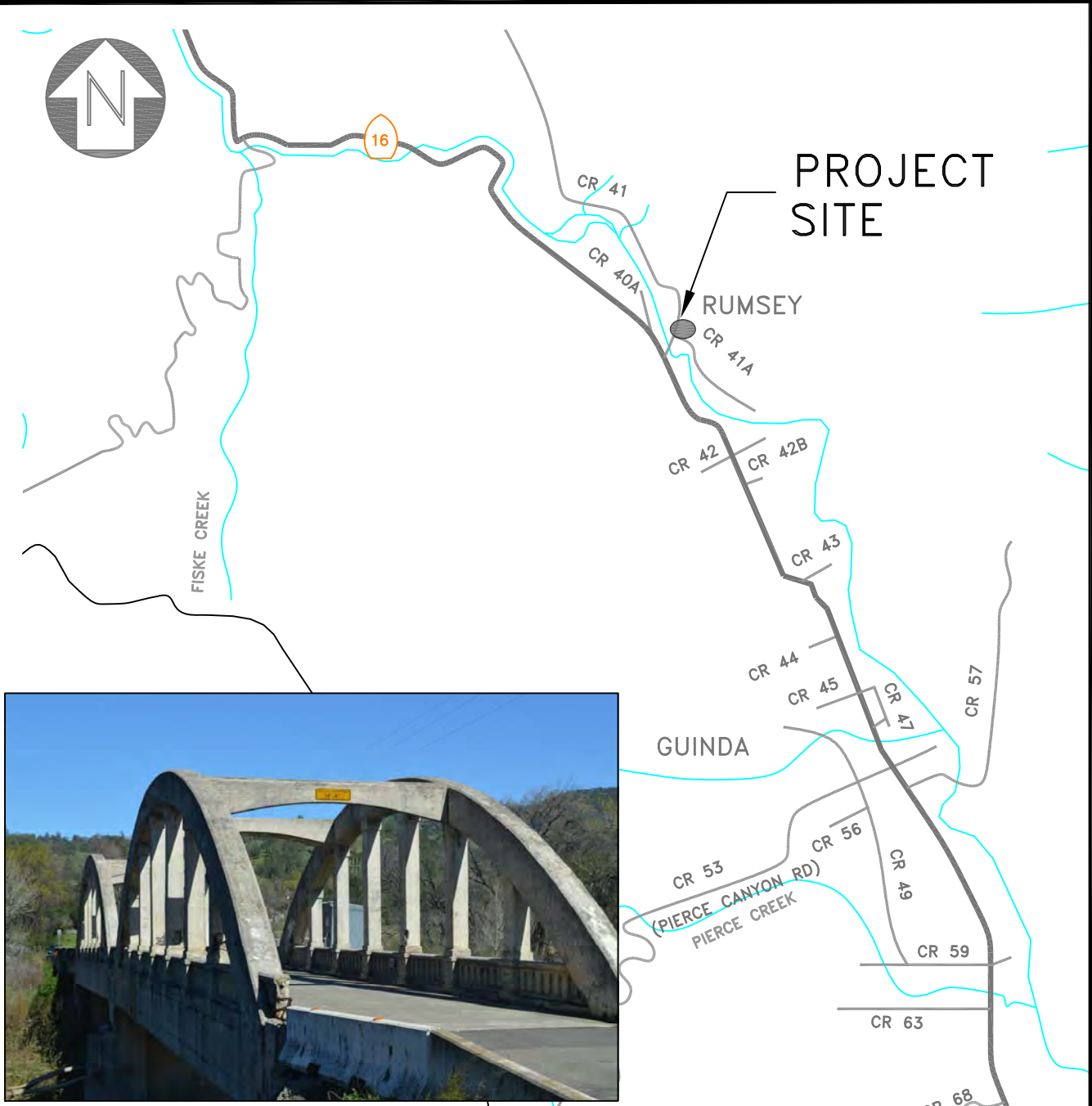
NOTES: 100% County Road Fund.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2a

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

BRIDGE NO.: 22C-003



DESCRIPTION OF WORK: Preliminary Engineering & Environmental Phases.

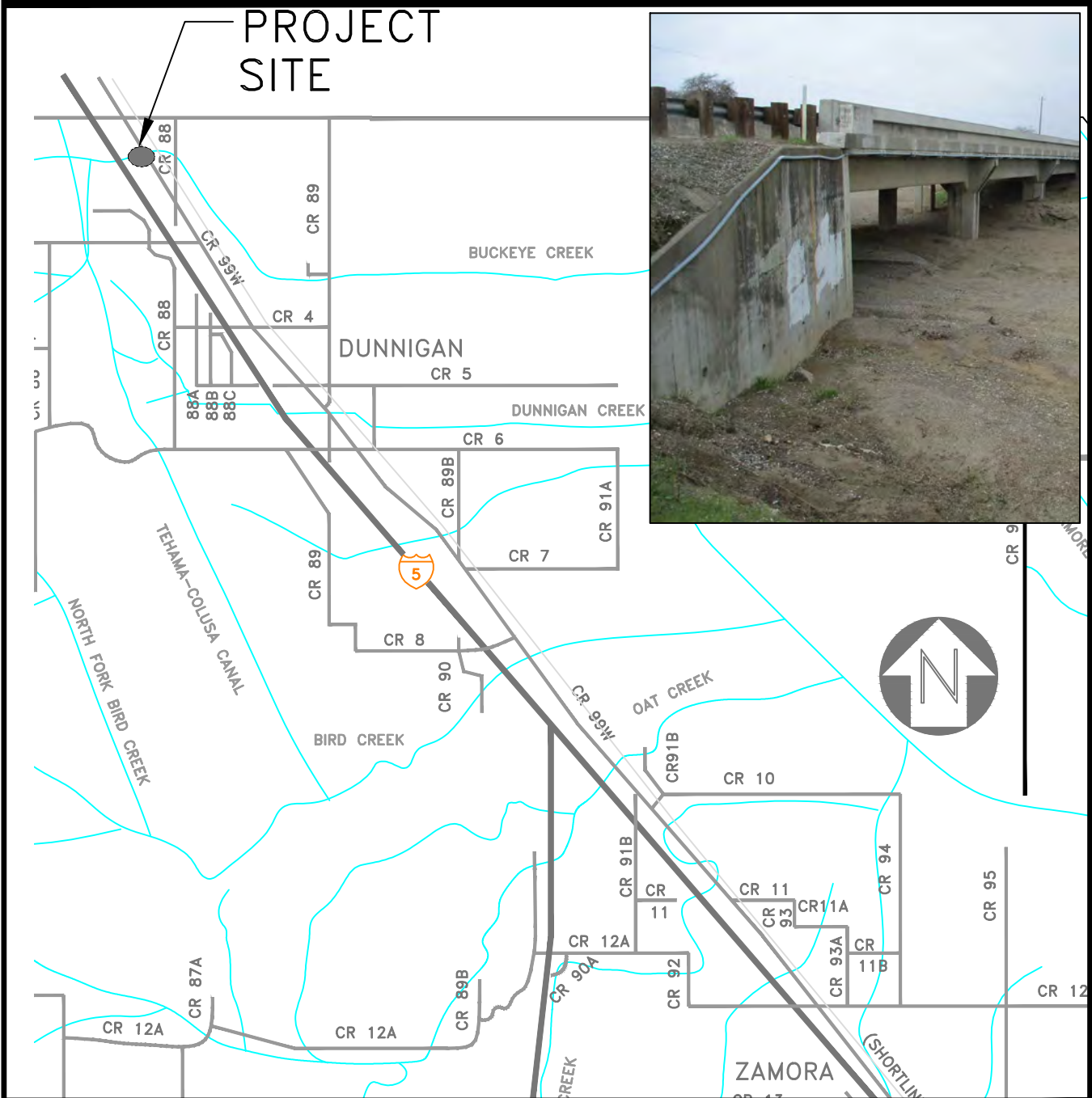
NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2b

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

BRIDGE NO.: 22C-050



DESCRIPTION OF WORK: Construction Phase.

NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT 2c

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

BRIDGE NO.: 23C-92



DESCRIPTION OF WORK: Final Engineering & Right of Way Phases. (Solano County is
managing project.)

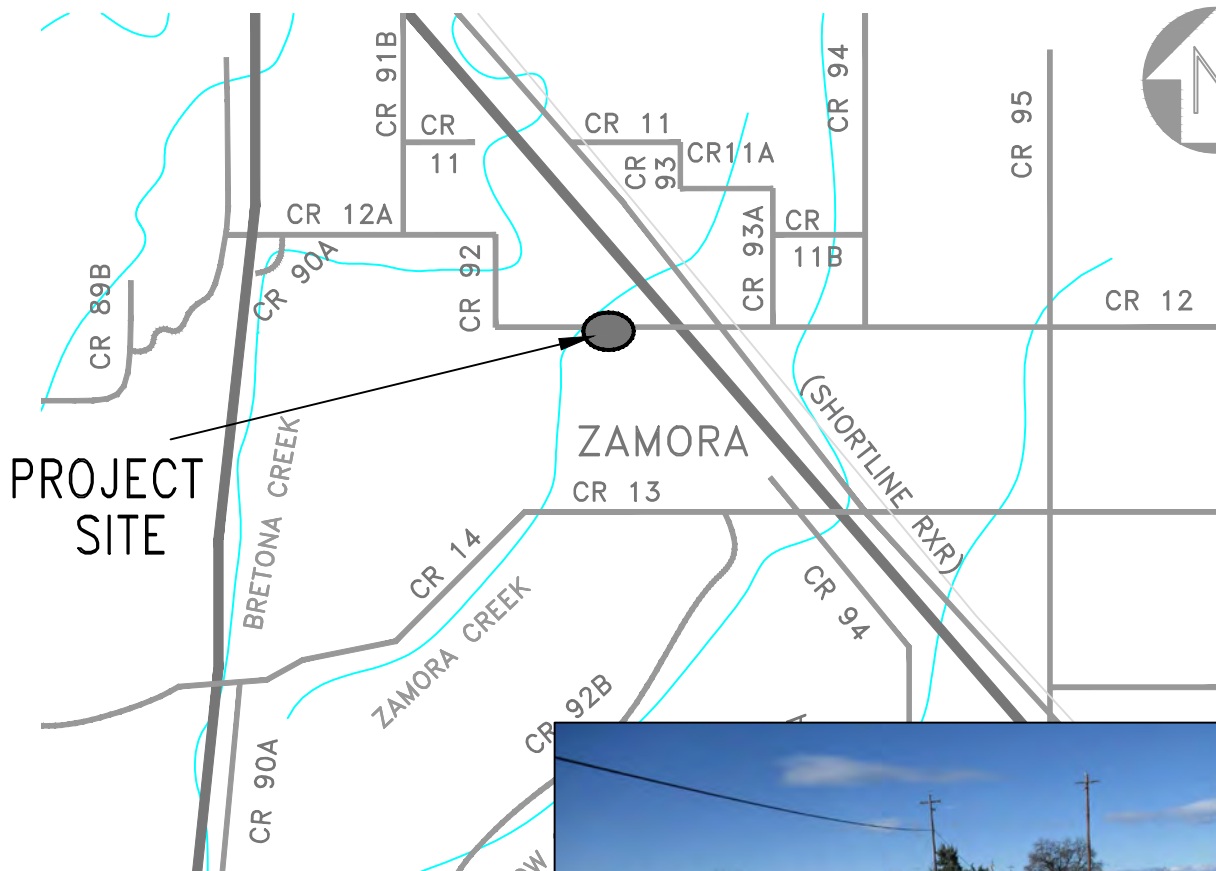
NOTES: Yolo County contributes 1/2 of local match from Road Fund, per Agreement 05-19.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2d

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

Bridge No.: 22C-0130



DESCRIPTION OF WORK: Closeout of Construction / Warranty Period

NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2e

ROAD NO. OR NAME: County Road 95 Bridge over Dry Slough; Bridge Replacement

BRIDGE NO.: 22C-125



DESCRIPTION OF WORK: Preliminary Engineering & Environmental Phases.

NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2f

ROAD NO. OR NAME: County Road 29 Bridge over Dry Slough; Bridge Replacement

BRIDGE NO.: 22C-117



DESCRIPTION OF WORK: Final Engineering & Right of Way Phases.

NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2g

ROAD NO. OR NAME: County Road 96 Bridge over Dry Slough; Bridge Replacement

BRIDGE NO.: 22C-127



DESCRIPTION OF WORK: Begin Preliminary Engineering Phase.

NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2h

ROAD NO. OR NAME: County Road 96 Bridge over Union School Slough; Bridge Replacement

BRIDGE NO.: 22C-126



DESCRIPTION OF WORK: Begin Preliminary Engineering Phase.

NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 2i

ROAD NO. OR NAME: County Road 49 Bridge over Hamilton Creek; Bridge Replacement

BRIDGE NO.: 22C-095



DESCRIPTION OF WORK: Begin Preliminary Engineering Phase.

NOTES: 100% Reimbursement from Federal Funds.

ROAD FUND PROJECT SITE MAPS

PROJECT 3a

ROAD NO. OR NAME: County Road 98 Widening-Phase I, Mitigation



DESCRIPTION OF WORK: Complete Mitigation Phase. Planting at the Slough crossings on CR 98 and along the north bank of Cache Creek near CR95B. The CR95B tree planting site is referred to as the Woodland 'Reiff' Dedication as shown in the Cache Creek Area Plan (CCAP) Parkway Plan. (Also includes mitigation required for CR29 Bridge over Salt Creek project.)

NOTES: 100% Reimbursement with Federal funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 3b

ROAD NO. OR NAME: County Road 98 Widening-Phase 2



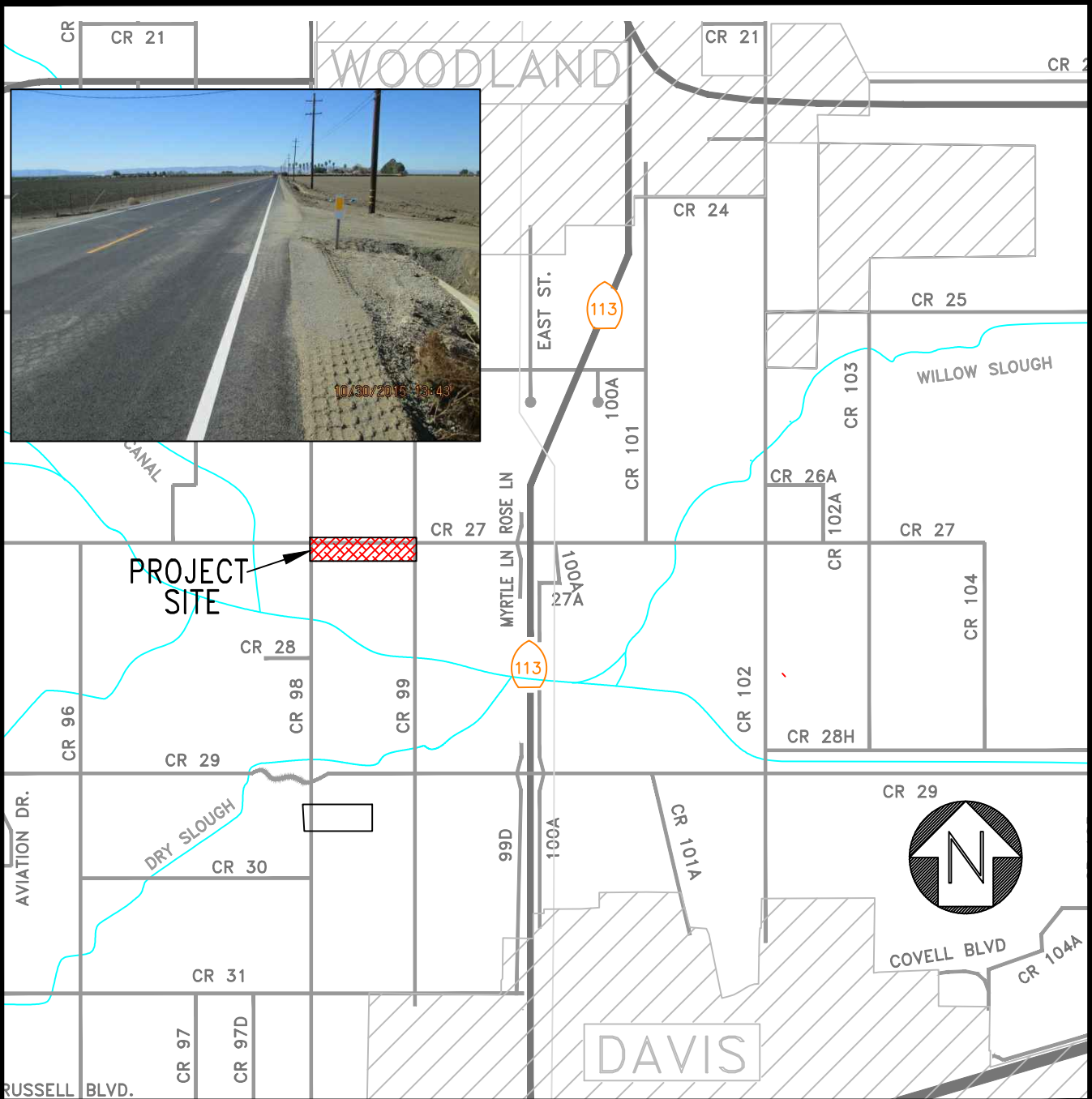
DESCRIPTION OF WORK: Preliminary Engineering Phase.

NOTES: 88.53% Reimbursement from Federal funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 3c

ROAD NO. OR NAME: County Road 27 Rehabilitation from CR98 to CR99



DESCRIPTION OF WORK: Closeout Construction Claims.

NOTES: 88.53% Reimbursement from Federal funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 3d

ROAD NO. OR NAME: County Road 27 Rehabilitation from CR94 to CR95, CR97 to CR98



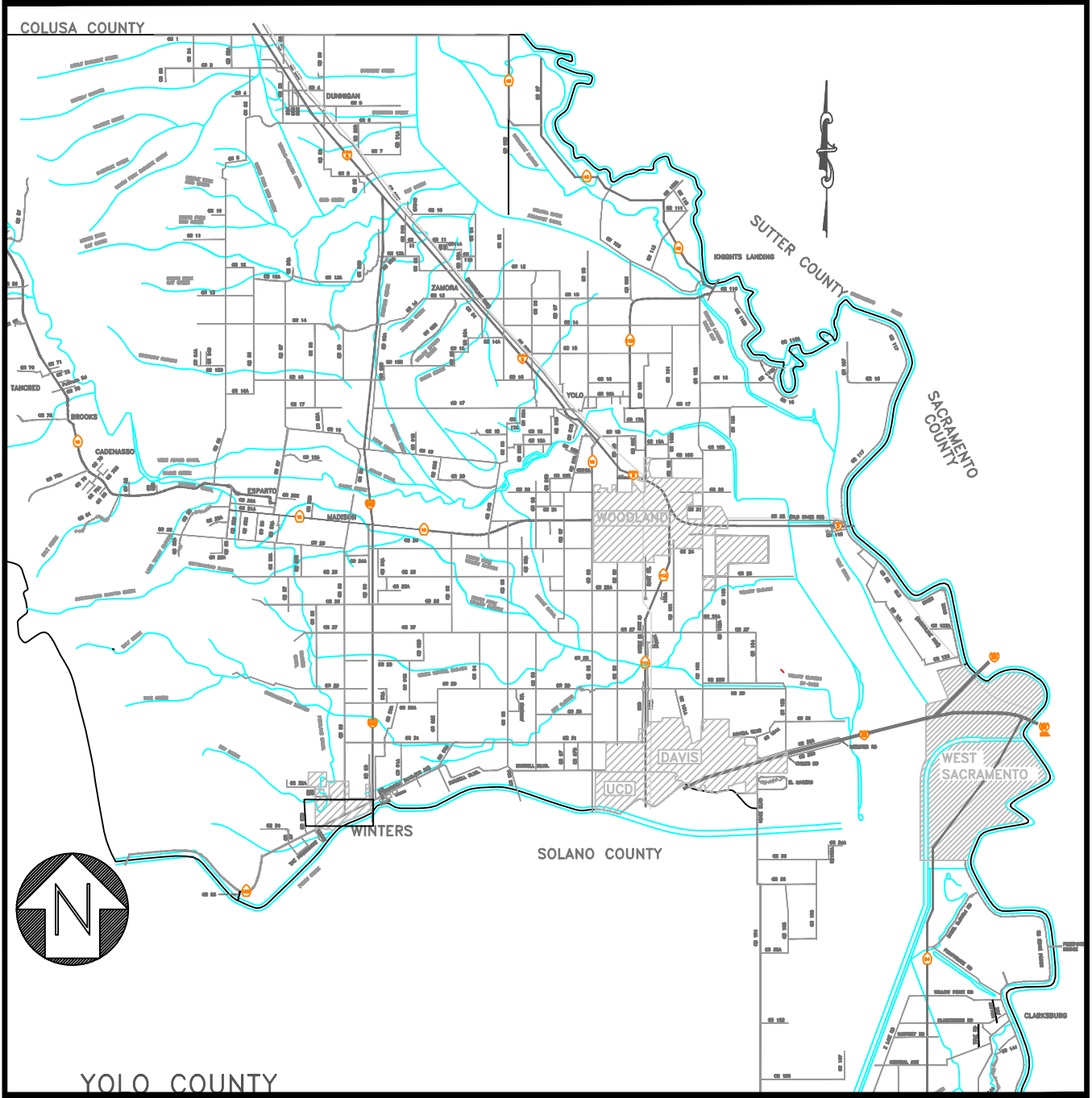
DESCRIPTION OF WORK: Begin Environmental and Preliminary Engineering Phases

NOTES: 88.53% Reimbursement from Federal funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 3e

ROAD NO. OR NAME: Federal Highway Safety Improvement Program - County-wide Striping Project



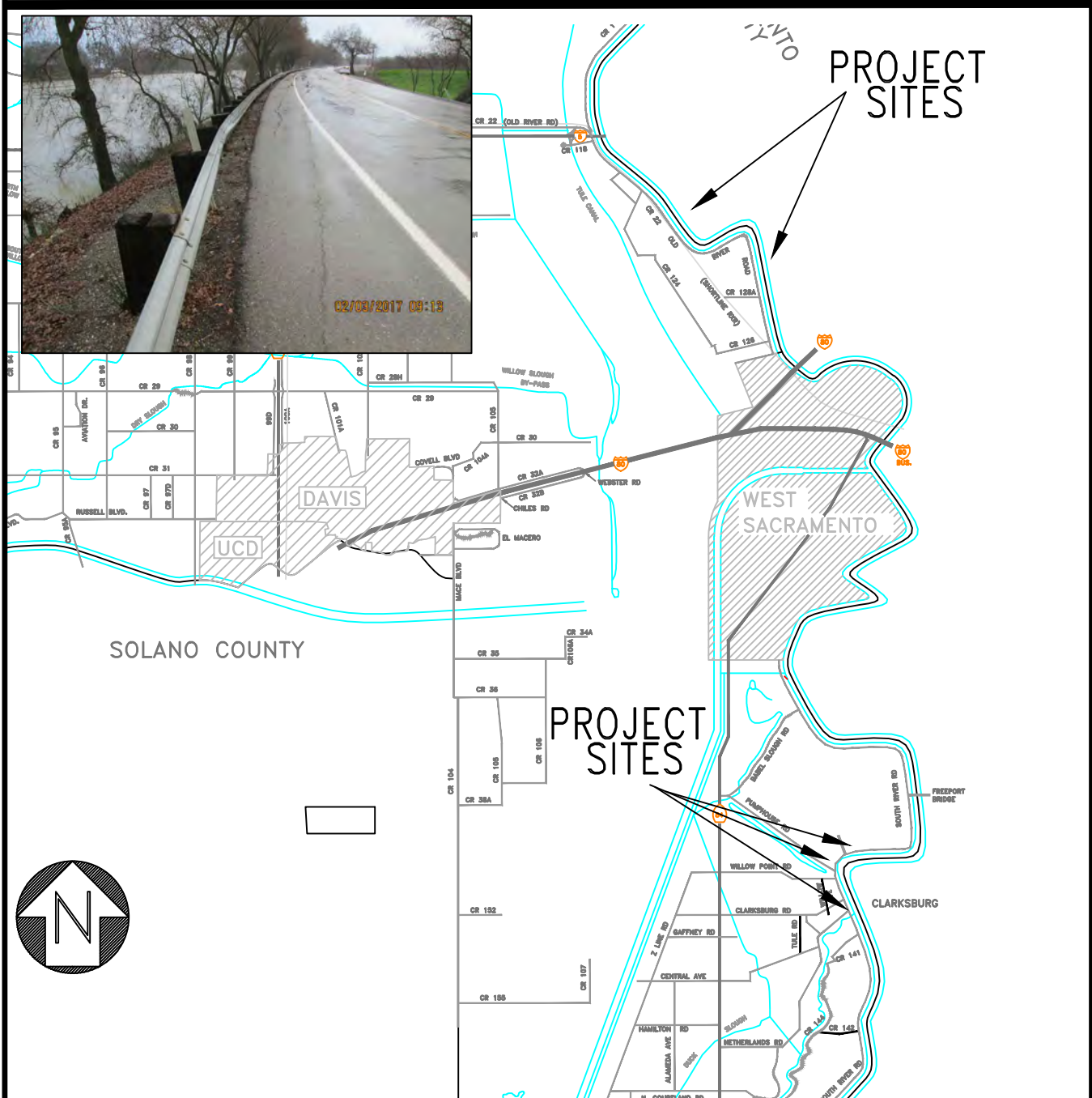
DESCRIPTION OF WORK: Complete Engineering Phase, and begin construction. This federally funded safety project will re-stripe most County road centerlines over the next 3 years.

NOTES: 100% Reimbursement from Federal funds.

ROAD FUND PROJECT SITE MAPS

PROJECT: 3f

ROAD NO. OR NAME: Federal Highway Safety Improvement Program-Guardrail Replacement Project



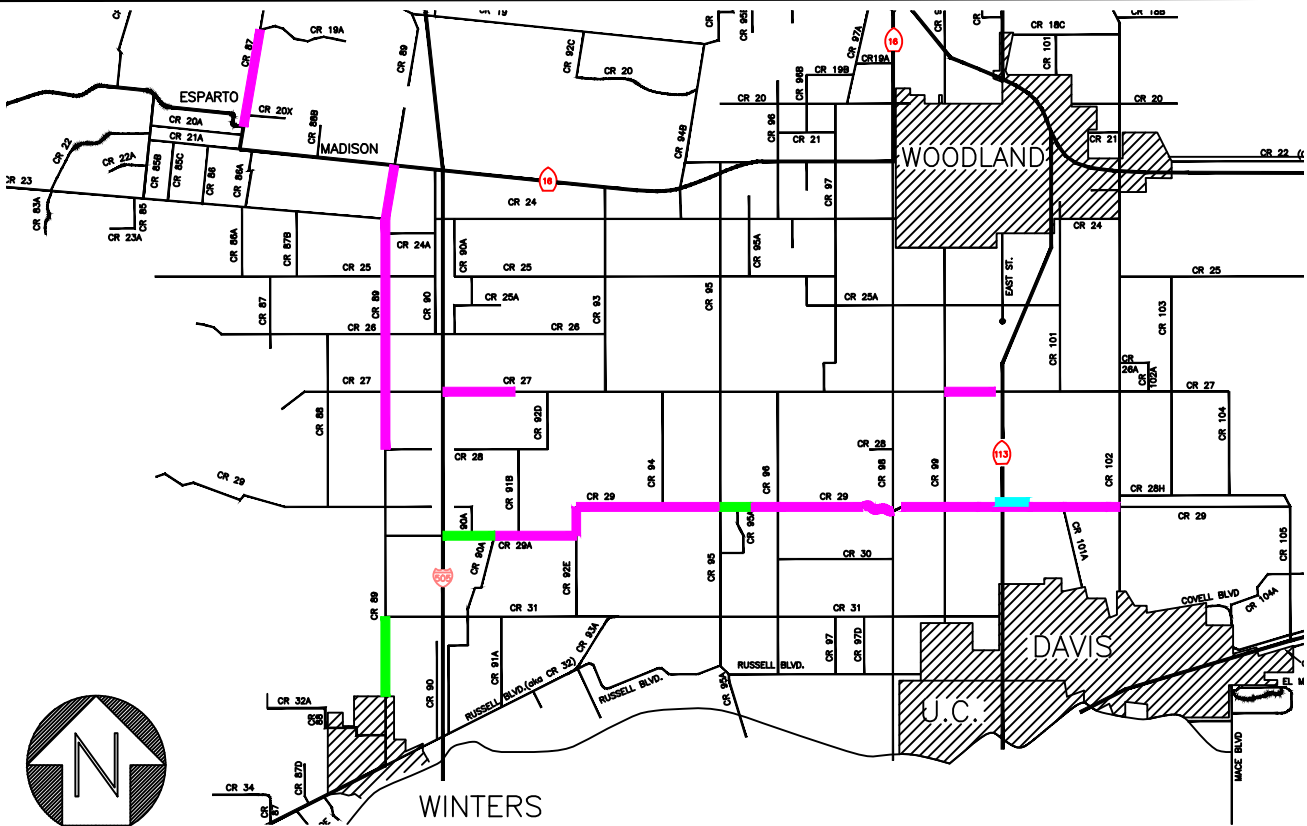
DESCRIPTION OF WORK: Begin Preliminary Engineering Phase. This federally funded safety project will replace approximately 2.75 miles of the existing guardrail along Old River and South River Roads.

NOTES: 100% Reimbursement from Federal funds.

ROAD FUND PROJECT SITE MAPS

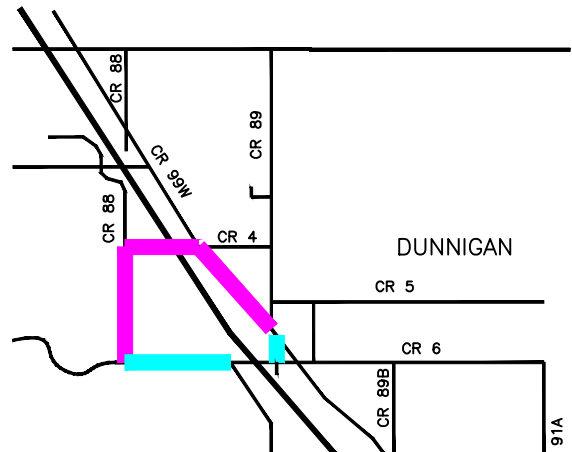
PROJECT: 3g & 3h

ROAD NO. OR NAME: 2017 Pavement Maintenance and Rehabilitation Project
2017 General Fund Pavement Preservation Project



ROAD TYPE
 STATE HIGHWAY
 COUNTY ROAD
 2017 CHIP SEAL
 2017 HMA TREATMENT
 GENERAL FUND PAVEMENT
 PRESERVATION PROJECT

SYMBOL



DESCRIPTION OF WORK: Construction in Summer 2017. Maintenance & Rehabilitation Project includes repairing damaged pavement, chipsealing, and striping. General Fund Pavement Project includes reconstruction and asphalt concrete overlay.

NOTES: County Road Fund for pavement repair and chipseal, General Fund for asphalt overlay.

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.

Community Services

Integrated Waste Management

2017-18 Net County Cost

General Fund	\$0.00
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Significant Items and/or Changes in 2017-18

Significant budget changes for the Integrated Waste Management (IWM) division include the addition of four new positions (3 full-time equivalents), including the Supervising Waste Facility Worker that was approved on May 9. In addition, capital projects have increased by \$1.1 million related to a variety of repair and maintenance projects.

The division is projecting a \$3.5 million increase in revenue due to increased volume of commercial landfill business, growth in sanitation services, power sale to SMUD, and an increase in the market value of recyclable materials.

Performance Measures	Type	2015-16 Actual	2016-17 Estimate	2017-18 Projected
Pounds of wasted disposed per person per day	Outcome	4.3	4.3	4.4
Scale house transactions	Quantity	120,856	122,000	125,000
Tons of discarded materials received	Quantity	394,361	423,948	430,000
Tons of construction and demolition of debris recycled	Outcome	20,095	18,000	18,500
Tons of yard and food waste processed	Outcome	33,376	35,000	40,000
Large appliances recycled	Outcome	4,926	5,500	5,800
Tons of electronic waste recycled	Outcome	278	275	270
Tons of hazardous waste collected/ residents served	Outcome	793/14,856	800/17,500	810/20,000
Gallons of liquid waste received	Quantity	9,195,609	14,752,000	11,000,000
Tons of solid waste disposed	Quantity	191,341	192,000	195,000
Tons of solid waste under contract	Quality	161,523	164,000	166,000