

Agriculture, Parks and Resources

Budget Unit Name	BU No.	Page	Appropriation	Total
Agriculture				
Agriculture	270-1	145	<u>\$1,983,340</u>	\$1,983,340
Cooperative Extension				
Cooperative Extension	610-1	151	<u>\$327,193</u>	\$327,193
Parks and Resources				
		157		
Cache Creek Area Plan	297-2	162	\$2,555,342	
Parks/Museum/Water Resources	701-1	163	<u>\$2,816,194</u>	\$5,371,536
			TOTAL	<u><u>\$7,682,069</u></u>

Agriculture

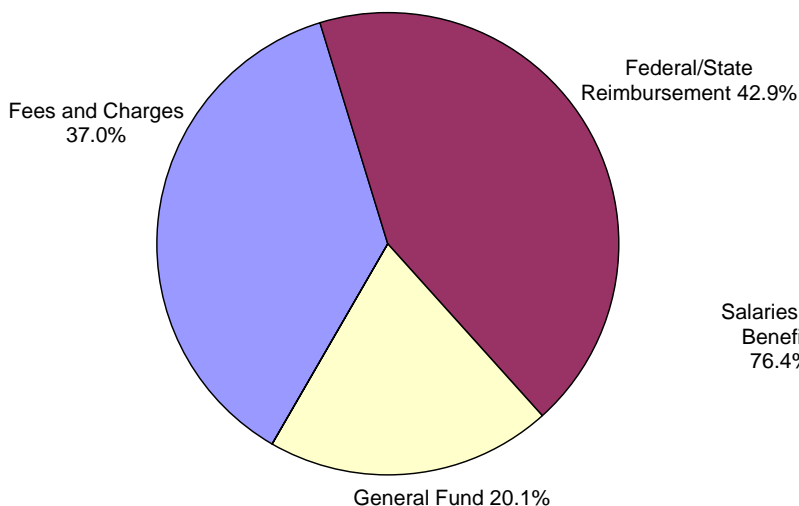


Rick Landon
Agriculture Commissioner

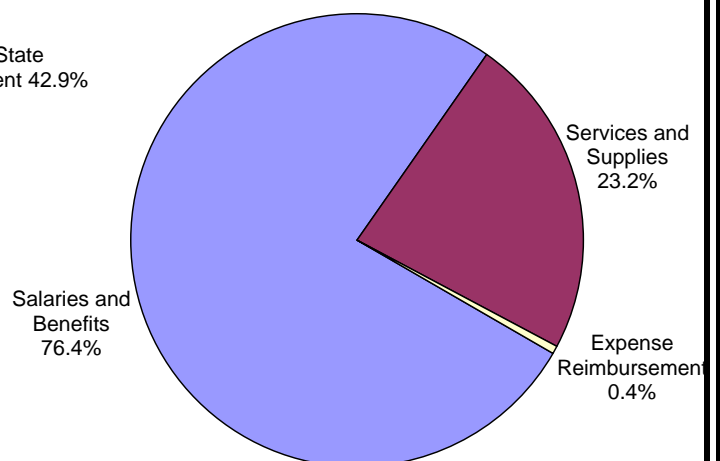
The Yolo County Department of Agriculture and Weights and Measures is involved with the public, business community and agricultural industries to: promote agriculture; protect the community and its environment through consistent pesticide regulation; educate growers and farm workers about pesticide safety; assist with the worldwide movement of farm products while avoiding the introduction and spread of serious agricultural pests; ensure equity and foster confidence in the marketplace through regular inspections of raw and packaged commodities and weighing and measuring devices.

Total Budget: \$1,983,340

Revenues



Expenditures



SUMMARY

Agriculture

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,442,359	\$1,535,378	\$1,565,493	\$1,528,761	\$-6,617
Services & Supplies	\$480,088	\$547,548	\$463,579	\$463,579	\$-83,969
Expense Reimbursement	\$-19,193	\$-9,000	\$-9,000	\$-9,000	\$0
Fixed Assets-Equipment	\$12,052	\$0	\$0	\$0	\$0
Total Appropriations:	\$1,915,306	\$2,073,926	\$2,020,072	\$1,983,340	\$-90,586
REVENUES					
Fees & Charges	\$561,299	\$725,244	\$746,966	\$746,966	\$21,722
Federal/State Reimbursement	\$801,333	\$842,000	\$866,747	\$866,747	\$24,747
General Fund	\$552,674	\$506,682	\$406,359	\$406,359	\$-100,323
Retirement Adjustment	\$0	\$0	\$0	\$-36,732	\$-36,732
Total Revenues:	\$1,915,306	\$2,073,926	\$2,020,072	\$1,983,340	\$-90,586
POSITIONS(FTE)		Current 17.00	Recommended 17.00		Funded 17.00

DEPARTMENT RESPONSIBILITIES

The Yolo County Department of Agriculture and Weights and Measures oversees an array of regulatory and service programs designed to protect public health and safety and the environment, promote agriculture and ensure the integrity of the marketplace. The department's activities are organized and carried out through three divisions as outlined in the summary of the budget (Budget Unit 270-1, Fund 110).

Significant Budget Changes

Total appropriations are 4% less than fiscal year 2008-09. The department attained the recommended budget through reductions in services and supplies, extra help, and salary and benefits. The Yolo County Food and Agricultural Marketing program is not proposed for renewal and may continue through other sources. Additionally, the wildlife management contract has been reduced. One staff retirement provides savings of \$103,860. The chief deputy agricultural commissioner will provisionally be the Agriculture Commissioner and the the chief deputy position will remain vacant and unfunded.

SUMMARY OF BUDGET

One staff retirement will provide \$103,860 in savings. While the vacant position will be filled, a lower level management position will not. Services and supplies reflect a 15% reduction from the previous year. This reduction is accomplished by the completion of the agricultural marketing program and an amendment to the U.S. Department of Agriculture wildlife management contract, which will no longer provide service within the cities.

Positions

The following position will remain vacant and unfunded:

- 1 chief deputy agricultural commissioner

Other changes:

- Extra help expenditures are reduced by 61%.

Services and Supplies

Contract completion and a reduction in the wildlife management contract are reflected in the 15% reduction for this major category.

ACCOMPLISHMENTS 2008-2009

Administrative Services Division

- Developed events through the Yolo Food and Agriculture Marketing Program which encourage residents to consume local food and agricultural products, value Yolo County's agricultural roots and heritage, and support processors, organic producers, wineries and agrotourism

Consumer Protection and Pest Management Division

- Inspected all devices at mandated levels to address declining compliance
- Made quantity control program inspections twice annually to address declining compliance
- In cooperation with CalTrans, included on- and off-ramp weed control on freeways in service contract
- Participated as the California Agricultural Commissioner representative on the state Certified Farmer's Market Advisory Committee
- Implemented the recommendations of the annual safety review of the department, the bait manufacturing facility and herbicide applications

Environmental Protection and Agricultural Services Division

- Partnered with the California Department of Food and Agriculture and the U.S. Department of Agriculture to secure funding for a dog team housed in Sacramento to inspect incoming shipments
- Implemented AG Geographic Information System (GIS) pesticide permit program

GOALS AND OBJECTIVES 2009-2010

Consumer Protection and Pest Management Division

- Focus on maintaining core programs including weights and measures inspections, weed control on county and CalTrans roads, manufacture of rodent bait, inspections of fresh fruits, vegetables and eggs for minimum quality standards, registration and certification of organic growers
- Modify contract with U.S. Department of Agriculture Wildlife Services to eliminate wildlife services to the cities
- Request and implement the recommendations of the annual safety review of the department, the bait manufacturing facility and herbicide applications

Environmental Protection and Agricultural Services Division

- Focus on maintaining core programs including Pesticide Use Enforcement, Pest Exclusion and Detection, Nursery Inspection and Seed Inspection

Key Measurements

Consumer Protection and Pest Management

- Inspected 4,713 weighing and measuring devices; a 7% increase from previous year
- Inspected 110 locations and 16,184 packages for proper quantity control at those locations; an increase of 82%
- Inspected 152 scanner locations; an increase of 16% and 4,952 packages; an increase of 1%
- Inspected 1,933 gasoline pumps; a decrease of 6%
- Inspected 31 mobile home parks and two condominium projects with 5,161 meters; an increase of 13%

Environmental Protection and Agricultural Services

- 4,909 commodity export shipping (phytosanitary) certificates issued; a 33% increase
- 14 agricultural civil penalties processed; a decrease of 7%
- 37,450 pesticide use reports submitted and data entered; a 6% increase
- 34 pesticide safety trainings performed in English and Spanish; an increase of 17% with 1,338 grower and farm worker participants; an increase of 45%
- 53 on-farm hazardous material inspections (CUPA); a decrease of 23%

Cooperative Extension

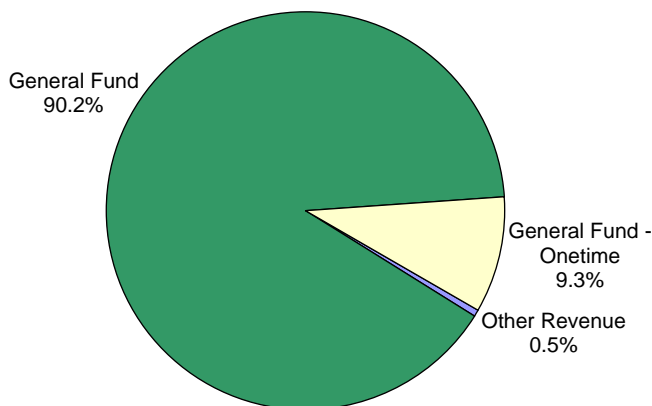


Kent Brittan
Director

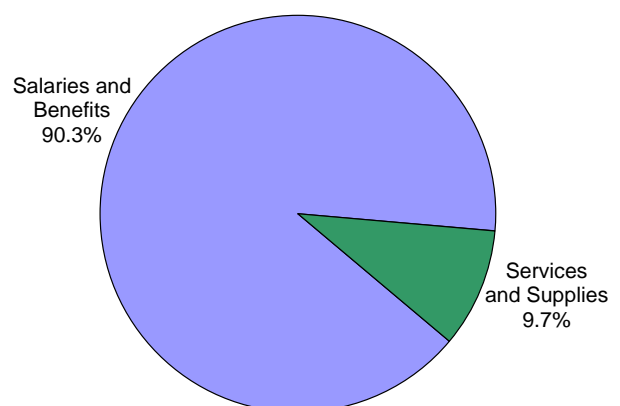
Cooperative Extension serves Yolo County through education, development and application of research-based knowledge and practical information related to agriculture production, limited resource and organic farming, consumer and family science, food safety and food protection, natural resources, nutrition and youth development. Using educational and applied research projects conducted locally and regionally, staff works to improve the quality of people's lives and livelihoods in Yolo County, and provide tools for sustainable rural and urban communities.

Total Budget: \$327,193

Revenues



Expenditures



SUMMARY

Cooperative Extension

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$296,444	\$323,403	\$264,912	\$295,487	\$-27,916
Services & Supplies	\$46,005	\$46,025	\$31,706	\$31,706	\$-14,319
Total Appropriations:	\$342,449	\$369,428	\$296,618	\$327,193	\$-42,235
REVENUES					
Other Revenue	\$865	\$1,450	\$1,500	\$1,500	\$50
General Fund	\$341,584	\$367,978	\$295,118	\$295,118	\$-72,860
General Fund - Onetime	\$0	\$0	\$0	\$30,575	\$30,575
Total Revenues:	\$342,449	\$369,428	\$296,618	\$327,193	\$-42,235
POSITIONS(FTE)		Current	Recommended		Funded
		5.00	5.00		5.00

DEPARTMENT RESPONSIBILITIES

Cooperative Extension is a joint program of the University of California (UC) Division of Agriculture and Natural Resources and Yolo County, since 1915. The department works to improve the quality of life for county residents, including agricultural producers and employees, consumers and youth and their families through education, training programs and research.

The University of California funds 11 academic staff in this office, and additional research support funds generated annually by this staff combine for a total UC support of \$1.64 million in Yolo County. This includes \$340,000 worth of county volunteer hours from 4-H and Master Gardener programs. With the proposed 2009-10 budget the county support generates a 1:5.5 dollar ratio from the University.

Significant Budget Changes

The Cooperative Extension budget reflects a 11% decrease in total appropriations and general fund revenue from fiscal year 2008-09. To meet this reduction requires a 20% reduction in staff hours necessitating the closure of the office one work day per week. Onetime general funds are budgeted to restore a position that had been at risk of layoff.

SUMMARY OF BUDGET

Cooperative Extension's research and educational activities are supported by the University of California (60%), the U.S. Department of Agriculture (18%), sales, services and endowments (7%) and Yolo County (15%). The congressional mandate for the cooperative extension program is to provide the residents of Yolo County with information, education and research in agriculture, human and community development.

The five county employees currently support nine University of California advisors, three emeriti advisors, and three program educators. The Cooperative Extension office is unique, as state and federal monies augment the department's programs and maximize Yolo County's appropriation. For example, University of California staff salaries and benefit costs are over \$900,000, and \$500,000 in additional funds are provided through grants and donations. Also, up to 400 volunteers donate over 20,000 hours of time annually for 4-H and Master Gardeners programs. These hours, using the nationally identified \$17 per hour for volunteers, can be valued at about \$340,000 annually. The agreement between Cooperative Extension and Yolo County, made 90

years ago, saw this collaboration as a way to successfully carry out program efforts directed to Yolo County residents, and this approach is still successful today.

Positions

Other Changes:

- A voluntary 20% reduction in staff work hours (312 hours per staff) necessitates the closure of this office one day per week but avoids any other staff changes.

Services and Supplies

Costs for services and supplies were decreased by 31%. Telephone usage and services were reduced through more efficient service plans and less equipment. All county cell phone service has been canceled, supplies reduced, small amounts set aside for training, postage and printing have been eliminated, money for a computer replacement is gone and transportation costs have been minimized. No fixed assets are requested in this year's budget.

Revenues

Cooperative Extension support staff receives 100% of its revenue from the general fund. The 0.04% that was reimbursement from the County of Sacramento for shared advisors expenses has been eliminated by Cooperative Extension Sacramento. The total funding from the University system and the United States Department of Agriculture (which are not reflected in this budget) provides an additional \$1,550,000 in salaries for nine advisors, three emeritis advisors, three program supervisors, and financial support from contracts and grants for research services. Onetime general fund revenue of \$30,575 has been identified to help augment the severe reductions in this department.

Program Summaries

Education and research activities are conducted in the following areas:

- Agricultural sciences: corn, small grain and oil crops, fruit, nut and wine grapes, livestock and natural resource management, pest management, forages and dry beans, rice, vegetable crops, small farms, which includes assistance in various aspects of community development, marketing, organic and international agriculture development
- 4-H Club program with 12 clubs, 437 4-H members guided by 196 leaders
- Nutrition, family and consumer sciences with nutrition classes in local schools and community centers and which established a Make Food Safe program
- Urban horticulture and over 74 volunteer Master Gardeners who have logged 2,892 hours so far this year
- Youth development
- General administration, community and agribusiness development

ACCOMPLISHMENTS 2008-2009

- Nutrition programs have been expanded, resulting in more school involvement throughout the county including: growth of the Food Stamp Nutrition Education program; County Nutrition Action Plan; organizing more health fairs; improving the Point of Purchase Nutrition Education campaign; Grafton After-School Garden program; Make Food Safe program; and other community events.
- As a result of an extensive research and outreach with growers and consumers, small-scale growers in Yolo County are now including dry beans in Community Supported Agriculture (CSA) subscription boxes. This addition to food boxes increases healthy food choices for

consumers and provides additional crop choices for growers to produce.

- After extensive field research trials, a publication is now available on "Producing alfalfa hay organically" (by R. Long et. al., UC Agriculture and Natural Resources). With an increasing demand for organic feed for the organic milk industry (cows require organic feed) growers now have information to transition to organic alfalfa production, which currently is about 2,000 acres in Yolo County.
- Determined that the enzyme 'Landguard' added to irrigation tail water from furrow irrigated farm fields denatures pyrethroid insecticides which will help protect water quality in Yolo County
- Conducted three regional grain corn trials and identified new varieties appropriate to local growers
- Examined 20 new small grain varieties and made selections that are tolerant to local plant and soil pathogens and provide high quality flour or feed
- Conducted studies on oat hay production for horse hay feed, which helped in the release of several high yielding varieties for production in Yolo County
- Trained 22 new Master Gardeners providing 96 total Master Gardeners who have donated 2,892 hours of their time this year solving home garden problems
- 4-H now has 12 clubs, teaching 437 youth by 196 adult leader volunteers. This year one team came in second statewide and the horticultural team won state and national championships.
- Increased participation in county "4-H All-Star" program for youth leaders
- Conducted the 74th annual 4-H Spring Show (fair). 4-H'ers submitted 300 entries
- Preliminary research results show that fuel-saving, reduced tillage program can produce similar yield and fruit quality outcomes as conventional extensive tillage for canning tomato production
- Produced cost of production study for canning tomatoes to document and quantify increased expenses primarily due to fuel and fertilizer price increases
- Assisted Agriculture Commissioner, processors and producers with educational meetings to address procedures and concerns over a Medfly quarantine for tomatoes (now lifted)
- Received the donation of two John Deere 7700 combines valued at \$75,000 to support grain research.

GOALS AND OBJECTIVES 2009-2010

- Seek grant funding for the Yolo County Regional Organic and Sustainable Agriculture Position (OSAP) with support from the OSAP 12-member steering committee and regional agribusinesses
- Provide plans to Yolo County General Services for the Agriculture Building which will house the Agriculture and Cooperative Extension departments and other agribusinesses
- Assess ecosystem services provided hedgerows of flowering plants surrounding farm fields as measured by pest control and crop pollination from beneficial insects found in the hedgerows. Applied for a \$350,000 USDA grant to support this research.
- Assess the reason for poor pollination in onion seed production in Yolo County, which has dropped significantly in the past five years, a concern as seed production ranks fifth in the top ten crops for Yolo County, in terms of dollar value
- Conduct Integrated Pest Management trials in sunflower to determine how to manage a key sunflower head moth pest to reduce pesticide use and provide greater economic returns to growers. With the increase in demand for sunflower oil, a 'healthy choice' as it is high in oleic fatty acid content, sunflower seed production will continue to grow in Yolo County.
- Conduct safflower trials to determine varieties that are best adapted to Yolo County
- Provide production information and variety evaluations for corn, wheat and small grains
- Continue to find solutions to local pest problems through local applied research: 1) bacterial speck control; 2) Fusarium Wilt disease control strategies; and 3) variety adaptive trials for local conditions
- Continue evaluation of sustainable agricultural practices such as IPM (integrated pest

- management), conservation tillage and production efficiency
- Continue to increase participants and quality in 4-H youth development programs, nutrition education programs and urban horticulture through the Master Gardener program
- Continuing to develop parenting and teacher curricula and materials to help educate Yolo County parents of young children on proper child development and nutrition techniques to reduce obesity, heart disease and diabetes - all results of poor nutrition habits
- Work to develop collaborative projects with Solano, San Joaquin, and Sacramento counties to improve program access and opportunities for 4-H youth and adult volunteers

Key Measurements

- Yolo County 4-H program currently has 12 clubs with 437 youth members and 196 adult volunteers. This reflects an increase of 1 club, 34 youth members, and 40 adult volunteers from 2007-08.
- Yolo County Master Gardener program increased member numbers to 96 volunteers by graduating 22 new master gardeners into the program
- Ten advisors conducted various applied research projects in areas such as seed crops, plant pathology, livestock, row crops, human nutrition, youth education, agricultural marketing, organic farming, sustainability, urban horticulture, and organic pest control
- Cooperative Extension website (<http://ceyolo.ucdavis.edu>) received 51,801 contacts in the past year and continues to be a popular and informative website.
- Provided 160 workshops and events on various agricultural, nutrition, health, urban horticulture and human development-related subjects, reaching approximately 4,000 participants, similar to the previous year, the majority at no cost to the participants
- Trained 80 adults (food pantry volunteers, pre-school and elementary school teachers) and conducted classes for parents who in turn provided over 30,000 hours to 722 students and their families in nutrition education and healthy lifestyle habits.
- Conducted the first Spanish Speaker Irrigation workshop, training over 70 workers from local farming operations on proper irrigation practices and water management

Parks & Resources

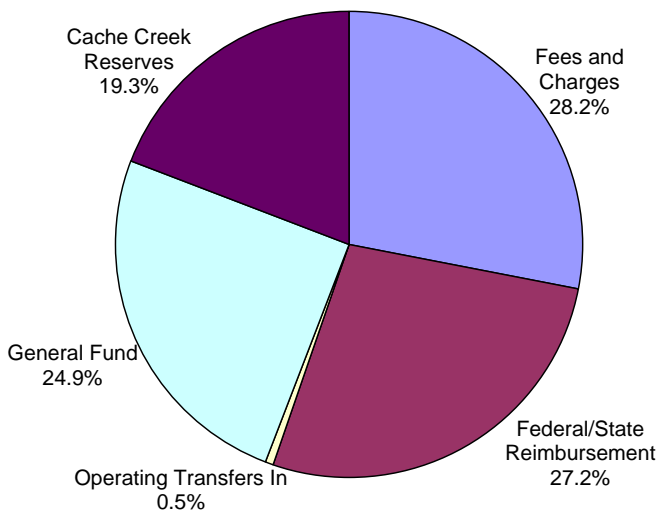


Warren Westrup
Director

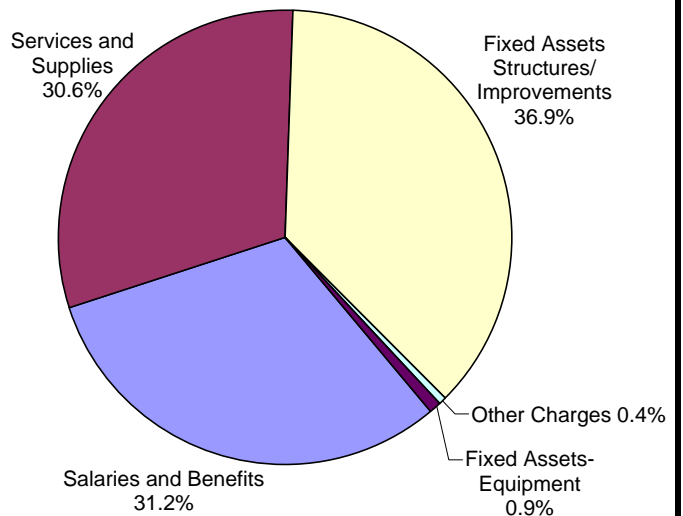
The mission of the Parks and Resources Department is to preserve natural resources, including open space, and to maintain and improve rural recreation, park and museum services through excellent planning, customer service and responsible fiscal management.

Total Budget: \$5,371,536

Revenues



Expenditures



SUMMARY

Parks and Resources

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,264,582	\$1,530,450	\$1,675,522	\$1,662,522	\$132,072
Services & Supplies	\$720,159	\$1,589,941	\$1,644,014	\$1,644,014	\$54,073
Fixed Assets-Structures/Imps	\$1,253,916	\$1,591,190	\$1,982,000	\$1,982,000	\$390,810
Other Charges	\$4,581	\$24,500	\$20,000	\$33,000	\$8,500
Operating Transfers Out	\$6,688	\$9,700	\$0	\$0	\$-9,700
Fixed Assets-Equipment	\$36,897	\$0	\$50,000	\$50,000	\$50,000
Total Appropriations:	\$3,286,823	\$4,745,781	\$5,371,536	\$5,371,536	\$625,755
REVENUES					
ACO Fund	\$53,276	\$0	\$0	\$0	\$0
Fees & Charges	\$1,047,587	\$1,543,104	\$1,510,866	\$1,510,866	\$-32,238
Federal/State Reimbursement	\$858,226	\$1,023,190	\$1,457,000	\$1,457,000	\$433,810
Other Revenue	\$161,677	\$9,850	\$7,550	\$7,550	\$-2,300
Interfund Transfers	\$1,943	\$1,000	\$25,000	\$25,000	\$24,000
General Fund	\$1,233,493	\$1,611,059	\$1,338,144	\$1,338,144	\$-272,915
General Fund - Onetime	\$0	\$25,686	\$0	\$0	\$-25,686
Cache Creek Reserves	\$-69,379	\$531,892	\$1,032,976	\$1,032,976	\$501,084
Total Revenues:	\$3,286,823	\$4,745,781	\$5,371,536	\$5,371,536	\$625,755
POSITIONS(FTE)		Current	Recommended	Funded	
		17.00	16.00	16.00	

DEPARTMENT RESPONSIBILITIES

The Parks and Resources Department has two major divisions: Parks/Museum/Water Resources and Cache Creek Area Plan. The Parks/Museum/Water Resources Division provides stewardship, planning and facility development for the countywide park and open space system. The Water Resources unit in this division focuses on policy development and advocacy for Delta flood and water legislation and funding strategies for those activities. The Cache Creek Area Plan Division administers county mining ordinances, plans and programs; enforces the State Mining and Reclamation Act; and manages restoration projects along Cache Creek.

Significant Budget Changes

The total appropriation for this department is increased by 13% despite a 18% decrease in general fund revenue from 2008-09. This is due to a significant increase in projects in both the Parks/Museum/Water Resources and the Cache Creek Area Plan divisions. Due to current drought conditions, the rafting operations on Cache Creek will be reduced from a normal four month season to a one month season resulting in a loss to the general fund in excess of \$100,000.

It is anticipated that there will be a significant increase in the number of aggregate mining permits in the upcoming fiscal year. Processing these gravel permits will require additional staff time. Resource management funds are included in the budget for salary transfers to reimburse general fund staff for time spent working on gravel related projects and administration. There is one lay-off slated for this department.

SUMMARY OF BUDGET

The Parks and Resources budget funds operations and capital improvements of the Parks/Museum/Water Resources and Cache Creek Area Plan divisions. The Parks/Museum/Water Resources Division is wholly supported by the general fund and fees and charges. Park staff time is reimbursed by mining fees for time spent on resource management projects. The Cache Creek Area Plan Division is wholly funded by aggregate mining fees.

The Parks and Resources Department requested a 3.5% increase compared to the 2008-09 approved budget, due to increased activity in the Cache Creek natural resources unit. The remainder of the department budget represents an 11% decrease from the 2009-10 budget.

Positions

The following position will remain vacant and unfunded:

- Parks project manager

Other changes:

- Accountant-Auditor 1 will be converted to a Senior Accounting Technician

Fixed Assets

The Parks and Resources Department has requested \$50,000 in equipment for the 2009-10 budget to purchase a vehicle and restoration equipment to support the Cache Creek Area Plan Division. Gravel fees revenue will fund the purchase. In addition, it is recommended that \$1,327,000 be approved for fixed asset structures and improvements for the Parks and Resources Department. These funds will be completely reimbursed through state and federal grant programs. It is also recommended that \$605,000 for the Cache Creek Area Plan budget be appropriated for various habitat restoration projects consistent with the Cache Creek Area Plan.

ACCOMPLISHMENTS 2008-2009

- In association with the Auditor-Controller, completed for the first time an audit of the county's rafting concessionaires, which resulted in the capture of \$38,029.690 in fees not previously collected
- Acquired the 314 acre Davis Global Communications Site from the National Park Service and began managing it as part of Grasslands Regional Park
- Established a Cache Creek stakeholder group in conjunction with the Cache Creek Area Plan (CCAP) update
- Began capital improvement projects at Vernon A. Nichols Park, Putah Creek Fishing Access Sites, and Knights Landing Boat Launch Facility; and continued improvement projects at Capay Open Space Park and Grasslands Regional Park
- Completed a habitat and hydrology restoration project at the Correll-Rodgers site with a \$35,000 grant from the Water Resources Association
- Received recognition from the State Mining and Geology Board for the county's In-Channel Maintenance Mining Ordinance
- Provided leadership in forming a five-county Delta coalition and Technical Advisory Committee (TAC)

GOALS AND OBJECTIVES 2009-2010

- Continue park capital improvement projects.
- Create an endowment fund to help finance improvements to county parks located within CCAP
- Continue involvement in Delta flood and habitat issues and development of countywide strategies for water conveyance, storage and supply
- Process and review applications for expanded gravel mining permits and update the Off-Channel Mining and Cache Creek Area plans.
- Review and renegotiate commercial rafting concessions and Grasslands Regional Park lease agreements
- Work with the Bureau of Land Management and the Planning and Public Works Department to find a fiscally responsible solution for replacing the low-water bridge in Cache Creek Canyon
- Build park amenities that will attract visitors to Yolo County, which will create additional revenue for the local economy and General Fund.
- Design and build federal and state-mandated facilities for disabled park users at all 17 county parks.
- Construct state-funded capital park improvements and restore native habitat
- Implement the Cache Creek Area Plan
- Facilitate regional coordination legislative and policy development efforts for Delta, flood, water and natural resource conservation

Parks and Resources

Cache Creek Area Plan

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$278,850	\$329,796	\$603,592	\$603,592	\$273,796
Services & Supplies	\$228,742	\$1,069,500	\$1,226,750	\$1,226,750	\$157,250
Other Charges	\$0	\$20,000	\$20,000	\$20,000	\$0
Fixed Assets-Equipment	\$0	\$0	\$50,000	\$50,000	\$50,000
Fixed Assets-Structures/Imps	\$624,459	\$605,000	\$655,000	\$655,000	\$50,000
Total Appropriations:	\$1,132,051	\$2,024,296	\$2,555,342	\$2,555,342	\$531,046
REVENUES					
Fees & Charges	\$828,985	\$1,380,404	\$1,417,366	\$1,417,366	\$36,962
Federal/State Reimbursement	\$230,931	\$112,000	\$105,000	\$105,000	\$-7,000
Other Revenue	\$141,514	\$0	\$0	\$0	\$0
Cache Creek Reserves	\$-69,379	\$531,892	\$1,032,976	\$1,032,976	\$501,084
Total Revenues:	\$1,132,051	\$2,024,296	\$2,555,342	\$2,555,342	\$531,046
POSITIONS(FTE)		Current 2.00	Recommended 2.00	Funded 2.00	

BUDGET UNIT DESCRIPTION

This budget unit finances activities under the Cache Creek Area Plan, including the implementation of the Cache Creek Improvement Program (CCIP) and regulatory oversight of aggregate mining. This unit is responsible for providing leadership in the stewardship of the natural resources of Yolo County while maintaining a healthy balance between economic and environmental factors. This includes interagency and public outreach, natural resource conservation, agricultural preservation, and habitat conservation (Budget Unit 297-2, Fund 032).

PROGRAM SUMMARIES

- Implemented restoration of Correll-Rodgers site in combination with Water Resources Association
- Began update of Cache Creek Area Plan that includes Off-Channel Mining Plan and Cache Creek Management Plan
- Completed In-Channel Maintenance Mining Ordinance that was recognized by the State Mining and Geology Board in 2008
- Established Cache Creek stakeholders group under the CCIP
- Established monitoring and data management infrastructure
- Developed a strategy to establish a non-expendable endowment for net gain lands along Cache Creek

Key Measurement

- Restored eight acres at Correll-Rodgers site that included invasive species management, bank stabilization and planting of native species

Parks and Resources

Parks/Museum/Water Resources

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$985,732	\$1,200,654	\$1,071,930	\$1,058,930	\$-141,724
Services & Supplies	\$491,417	\$520,441	\$417,264	\$417,264	\$-103,177
Fixed Assets-Structures/Imps	\$629,457	\$986,190	\$1,327,000	\$1,327,000	\$340,810
Fixed Assets-Equipment	\$36,897	\$0	\$0	\$0	\$0
Other Charges	\$4,581	\$4,500	\$0	\$13,000	\$8,500
Total Appropriations:	\$2,148,084	\$2,711,785	\$2,816,194	\$2,816,194	\$104,409
REVENUES					
Other Revenue	\$20,163	\$9,850	\$7,550	\$7,550	\$-2,300
ACO Fund	\$53,276	\$0	\$0	\$0	\$0
Interfund Transfers	\$1,943	\$1,000	\$25,000	\$25,000	\$24,000
Federal/State Reimbursement	\$627,295	\$911,190	\$1,352,000	\$1,352,000	\$440,810
Fees & Charges	\$211,914	\$153,000	\$93,500	\$93,500	\$-59,500
General Fund - Onetime	\$0	\$25,686	\$0	\$0	\$-25,686
General Fund	\$1,233,493	\$1,611,059	\$1,338,144	\$1,338,144	\$-272,915
Total Revenues:	\$2,148,084	\$2,711,785	\$2,816,194	\$2,816,194	\$104,409
POSITIONS(FTE)		Current 15.00	Recommended 14.00	Funded 14.00	

BUDGET UNIT DESCRIPTION

The Parks/Museum/Water Resources Division budget unit funds operation and maintenance, and administration of capital improvements to county parks, open spaces, and historical museum; preservation and restoration of natural habitats; and Delta management in conjunction with water resource management (Budget Unit 701-1, Fund 110).

PROGRAM SUMMARIES

- This division focuses on maintenance, operation and capital improvements to the county's parks, which include Cache Creek Canyon Campground and Yolo County Historical Museum.
- Added the Davis Global Communications Site to the existing Grasslands Park. Combined, the park encompasses 628 acres of recreation facilities and native grassland habitat.
- The division was managing 6 park improvement projects totaling \$2.8 million when the projects were halted due to grant funds being frozen by the state. These projects will likely restart during 2009-10.
- Water Resources focused on Delta, flood and water policy development and funding strategies.

Key Measurements

- The division operates and maintains 17 parks totaling 2,292 acres. In the past year the county has added five new permanent restrooms at Putah Creek Fishing Access Sites (3), Esparto Community Park (1) and Capay Open Space Park (1)
- 9 capital improvement projects totaling \$3.9 million are in various states of construction
- Park host positions have been filled at 5 county parks; an increase from 3 last year

2009/10 Parks and Resources Project List Capital Improvement Program

The following construction and restoration projects are budgeted for fiscal year 2009-10. Some projects are carryovers from prior fiscal year 2008-09. Construction projects are contracted through a competitive bidding process with private contractors.

Parks Division

a.	Cache Creek Regional Park Accessibility Improvements (District 5)	\$549,118
	Sources of Financing: State (Prop. 40 – per capita).....	\$549,118
b.	Camp Haswell Trail Construction (District 5)	\$89,000
	Sources of Financing: State (Prop. 50 – River Parkways).....	\$77,000
	County match of staff time	\$12,000
c.	Clarksburg Park Host Site Construction (District 1)	\$44,500
	Sources of Financing: State (Prop. 40 – per capita).....	\$44,500
d.	Countywide Pay Station Installations (Districts 1, 3-5)	\$25,882
	Sources of Financing: State (Prop. 40 – per capita).....	\$25,882
e.	Elkhorn Regional Park Trail Construction (District 3).....	\$93,985
	Sources of Financing: State (Prop. 50 – River Parkways)	\$90,000
	County match of staff time	\$3,985
f.	Elkhorn Regional Park Accessibility Improvements (District 3).....	\$25,000
	Sources of Financing: State (Prop. 40 – per capita)	\$25,000
g.	Gibson House Restroom Building Construction (District 3)	\$125,000
	Sources of Financing: State (Prop. 40 – per capita).....	\$75,000
	Community donation.....	\$50,000
h.	Grasslands Regional Park Vernal Pool Restoration (District 4)	\$45,600
	Source of Financing: Federal (Bureau of Reclamation).....	\$40,000
	County match of staff time	\$5,600
i.	Grasslands Regional Park Habitat Restoration (District 4)	\$55,850
	Sources of Financing: State (Wildlife Conservation Board).....	\$50,000
	County match of staff time	\$5,850
j.	Knights Landing Boat Launch Facility Improvements (District 5).....	\$60,000
	Sources of Financing: State (Department of Boating & Waterways).....	\$60,000
k.	Nichols Park Trail Construction and Habitat Restoration (District 5).....	\$11,600
	Sources of Financing: State (Prop. 50 – River Parkways).....	\$10,000
	County match of staff time	\$1,600

- I. Putah Creek Trails, Restrooms and Picnic Areas Construction (District 5) \$219,250
 - Sources of Financing: State (Wildlife Conservation Board)..... \$75,000
 - State (Prop. 50 – River Parkways)..... \$50,000
 - State (Prop. 40 – per capita)..... \$80,500
 - County match of staff time \$13,750

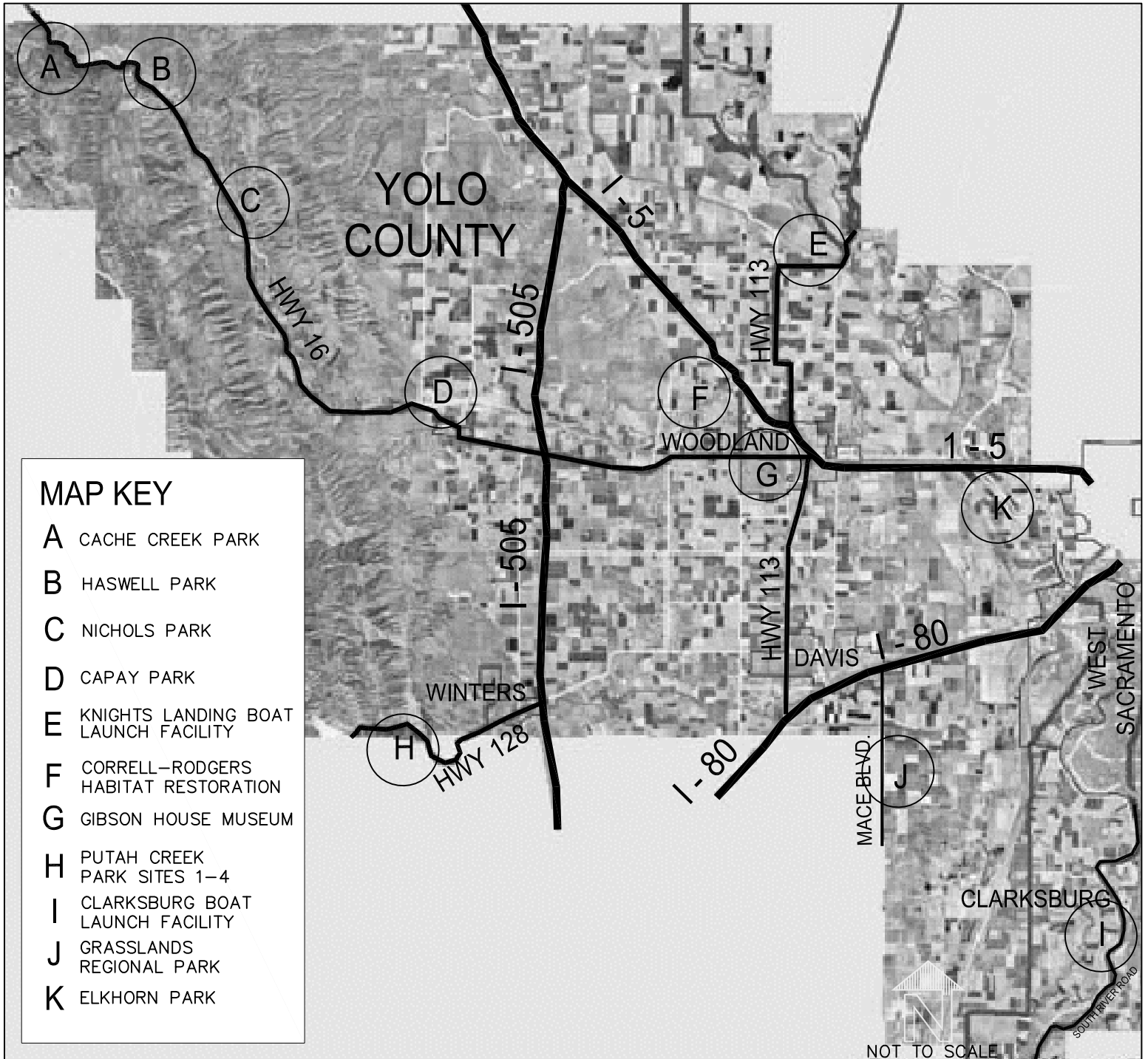
- m. Tree Planting (District 5) Mitigation for Lower Northwest Interceptor..... \$87,500
 - Sources of Financing: Sacramento Regional Sanitation District \$87,500

Natural Resources Division

- a. Capay Open Space Park Improvements (District 5) \$605,000
 - Sources of Financing: County (gravel mining fees) \$605,000

- b. Correll-Rodgers Habitat Restoration (District 5)..... \$50,000
 - Sources of Financing: Private (Water Resources Association) \$35,000
 - County (gravel mining fees) \$15,000

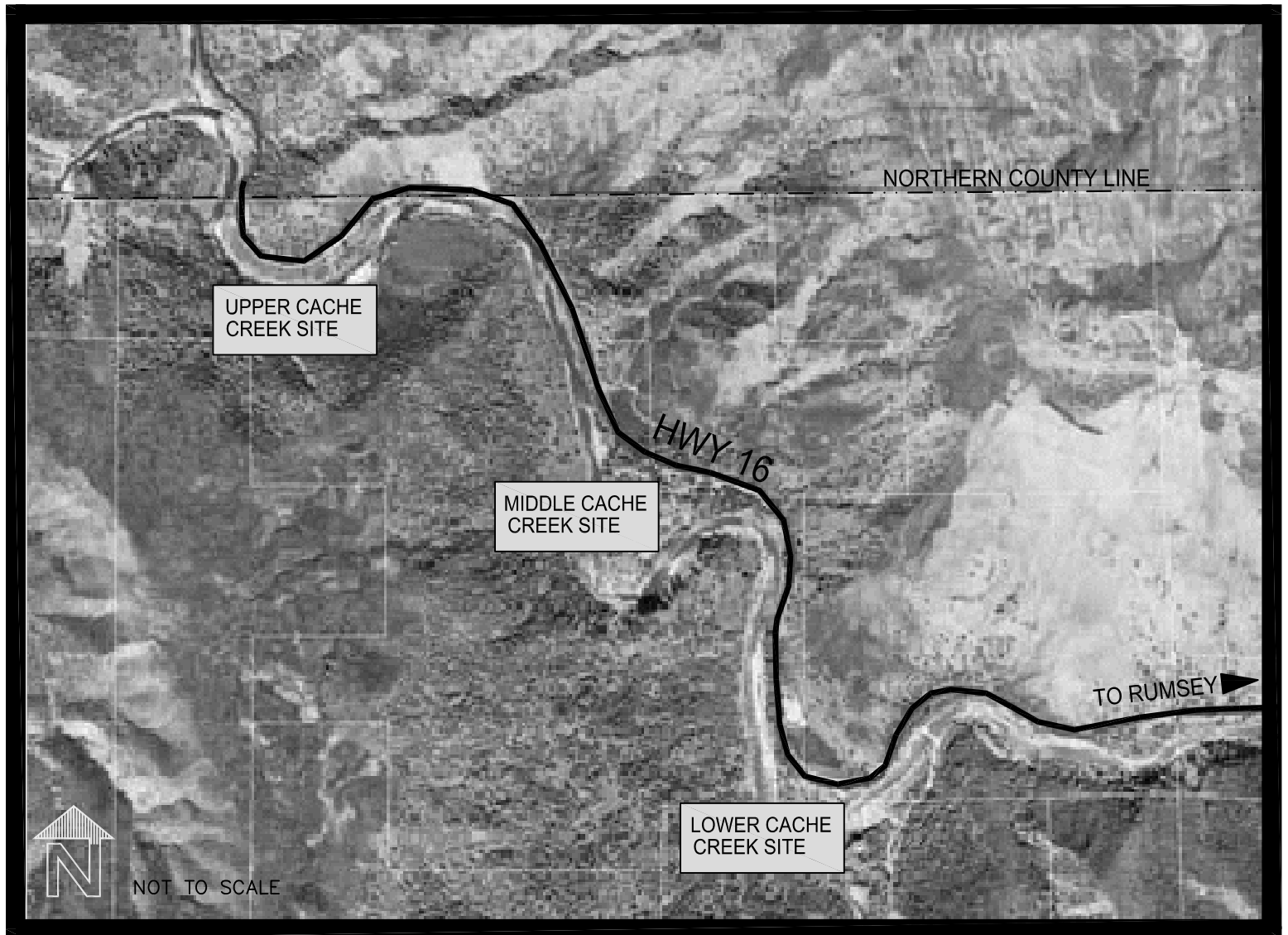
2009/10 PARKS AND RESOURCES PROJECTS MAP



PARKS AND RESOURCES SITE MAP PROJECT 1a.

CACHE CREEK REGIONAL PARK

ADDRESS: 1475 HWY 16, Rumsey



DESCRIPTION OF WORK: Replace campground restrooms, construct accessible paths.

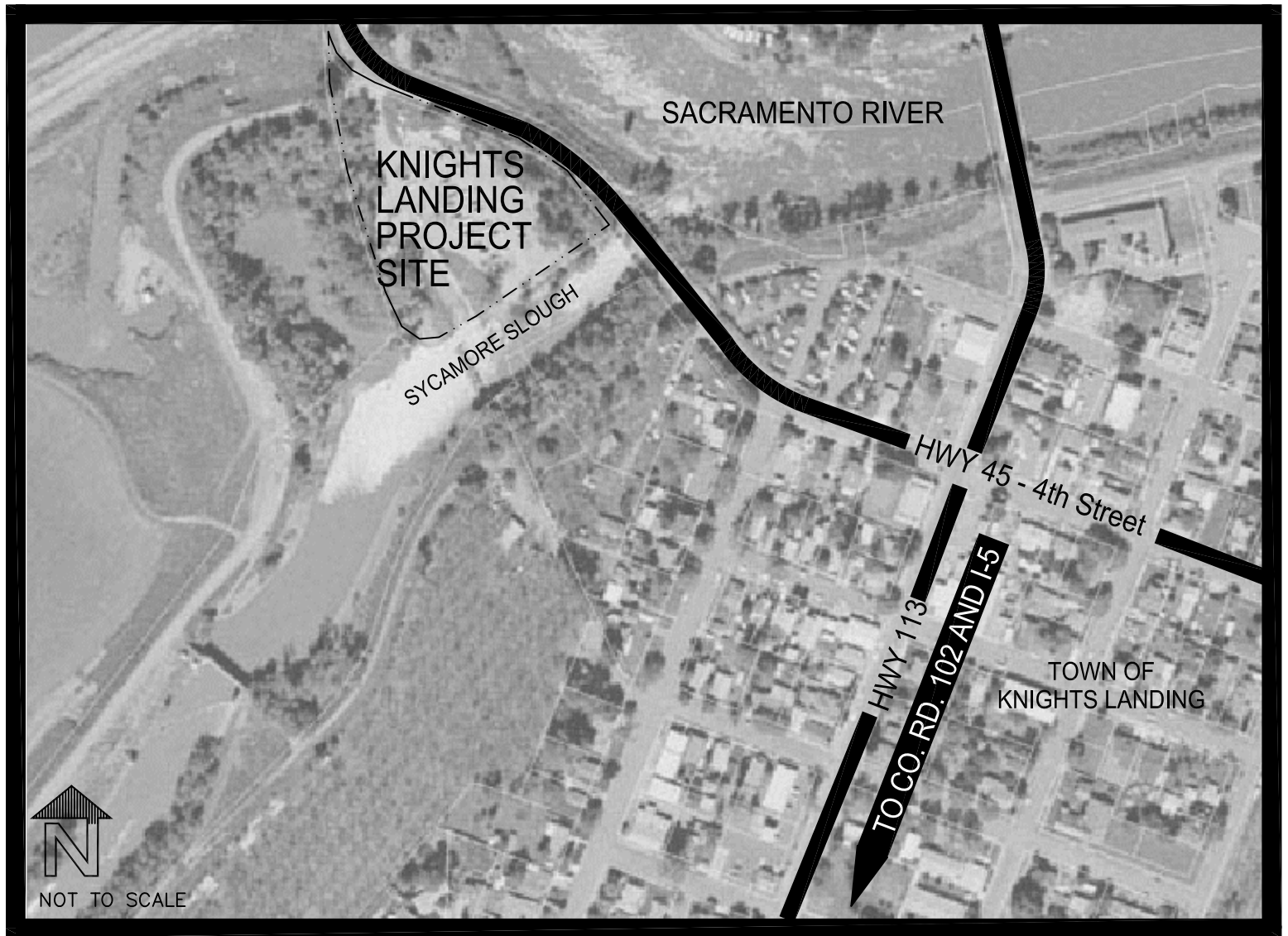
NOTES: This project is intended to create a safer and healthier community by using environmentally sensitive and quality infrastructure to provide universal accessibility at County facilities.

ESTIMATED COSTS: \$549,118

PARKS AND RESOURCES SITE MAP PROJECT 1j.

KNIGHTS LANDING BOAT LAUNCH FACILITY IMPROVEMENTS

ADDRESS: 9350 Hwy 45, Knights Landing



DESCRIPTION OF WORK: Engineer improvements to the boat launch facility.

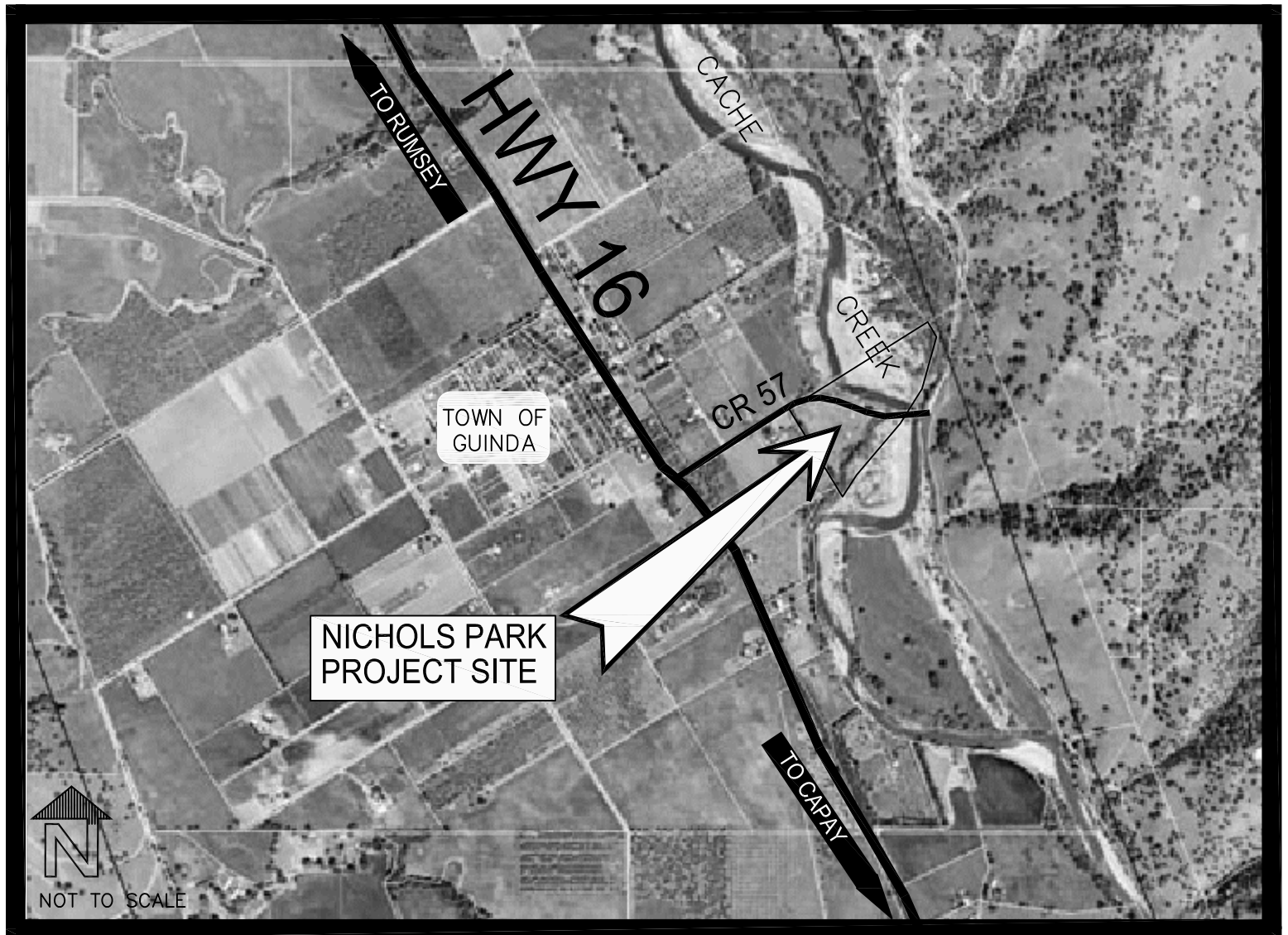
NOTES: This project will improve public safety by adding user-friendly facilities and removing obstacles that make parking and launching boats easier.

ESTIMATED COSTS: \$60,000

PARKS AND RESOURCES SITE MAP PROJECT 1k.

NICHOLS PARK TRAIL CONSTRUCTION AND HABITAT RESTORATION

ADDRESS: 17195 County Road 57, Guinda



DESCRIPTION OF WORK: Install new water well and pump.

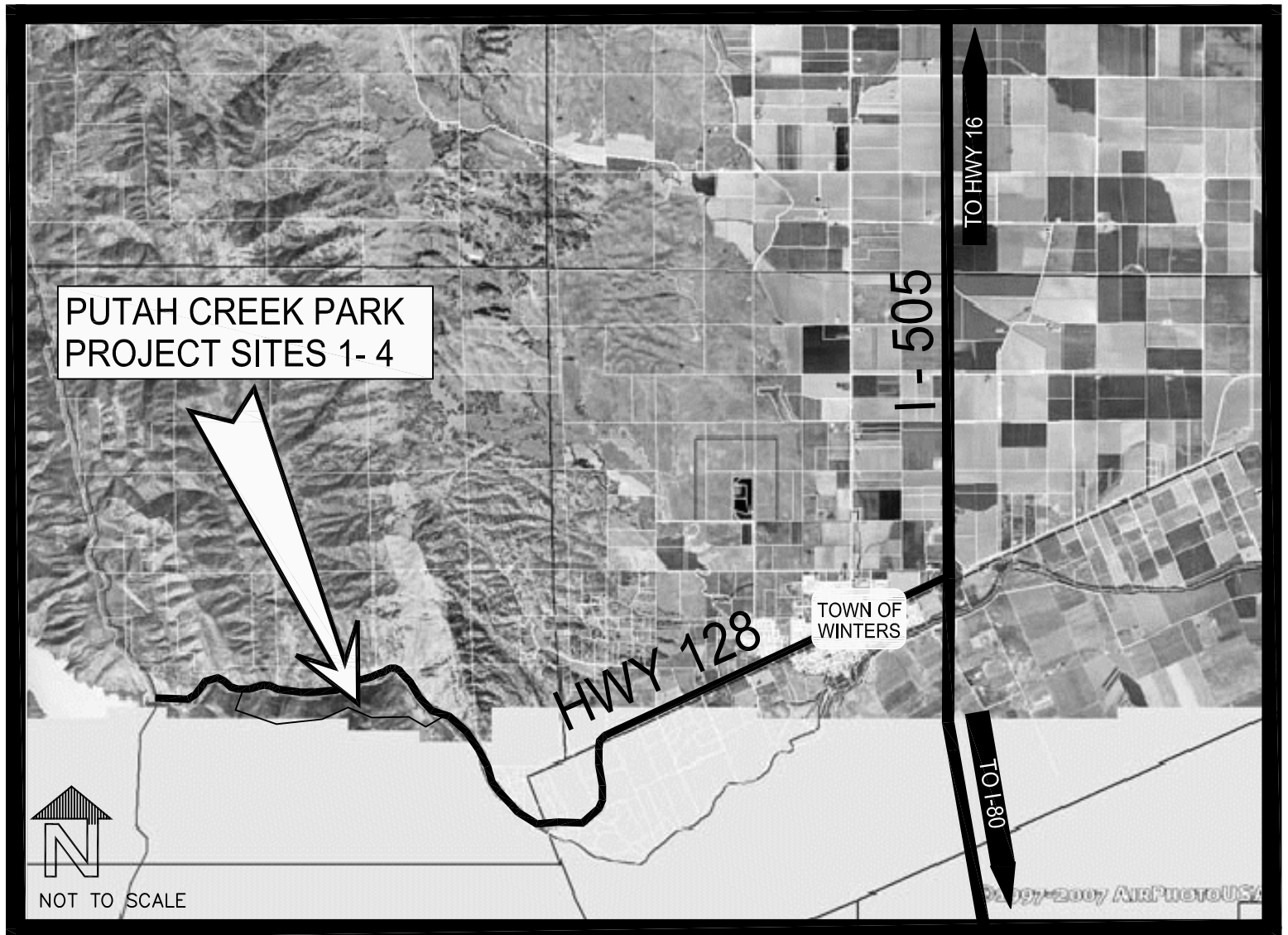
NOTES: This is the final phase of an existing trail and habitat restoration project that will have environmentally sensitive infrastructure and facilities.

ESTIMATED COSTS: \$11,600

PARKS AND RESOURCES SITE MAP PROJECT 1I.

PUTAH CREEK TRAILS, RESTROOM AND PICNIC AREA CONSTRUCTION

ADDRESS: 24135 Hwy 128, Winters



DESCRIPTION OF WORK: Construct accessible trails, restrooms, picnic areas and fishing platforms.

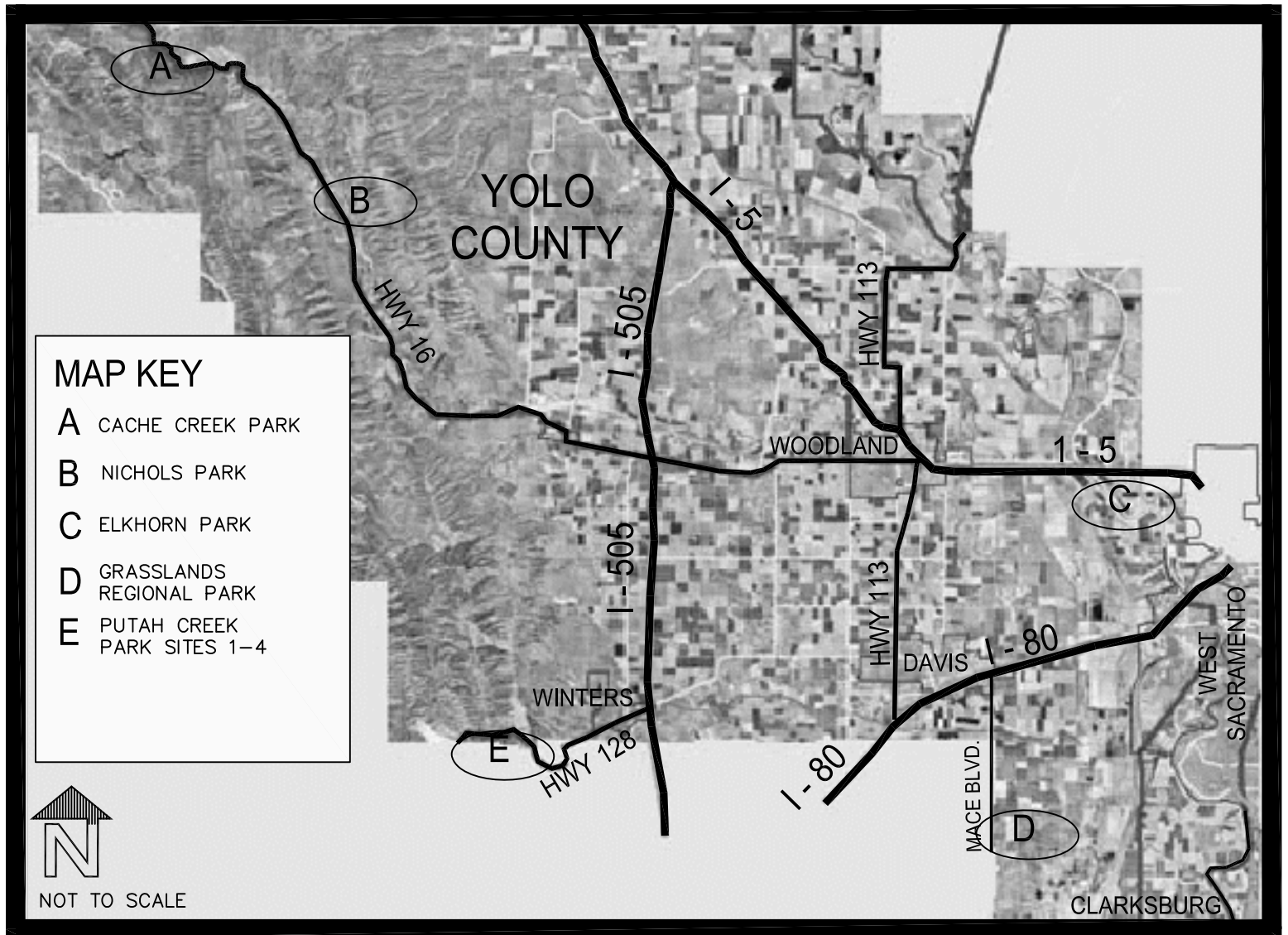
NOTES: This project is intended to create a safer and healthier community by using environmentally sensitive and quality infrastructure to provide universal accessibility at County facilities.

ESTIMATED COSTS: \$219,250

PARKS AND RESOURCES SITE MAP PROJECT 1m.

TREE PLANTING

ADDRESS: County-wide



DESCRIPTION OF WORK: Plant 185 trees in County Parks.

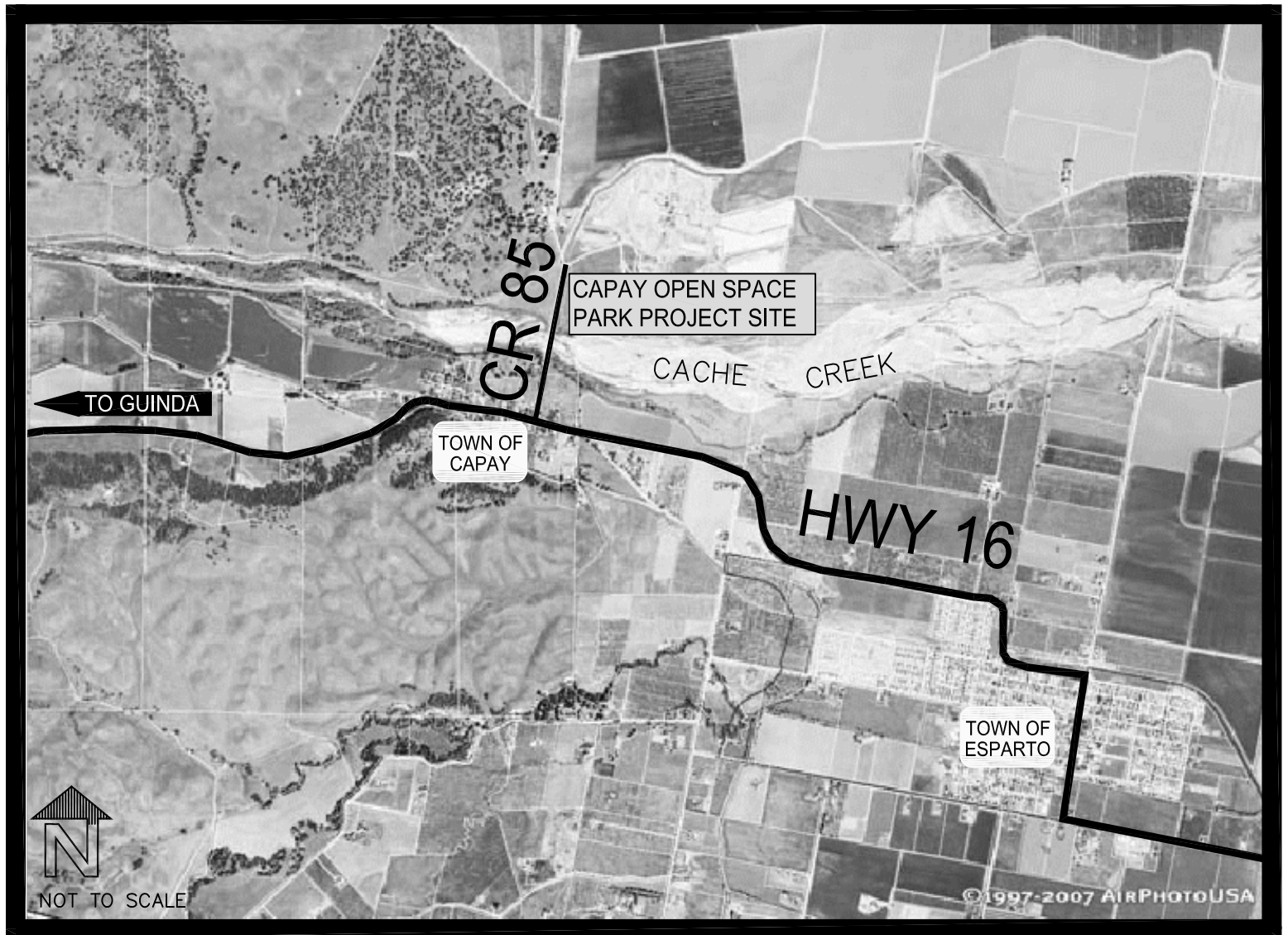
NOTES: This project is a partnership with Sacramento Regional County Sanitation District for mitigation of tree removal in Yolo County as part of the Lower Northwest Interceptor Project.

ESTIMATED COSTS: \$87,500

PARKS AND RESOURCES SITE MAP PROJECT 2a.

CAPAY OPEN SPACE PARK IMPROVEMENTS

ADDRESS: 15560 County Road 85, Capay



DESCRIPTION OF WORK: Install shade structures, picnic tables and benches.

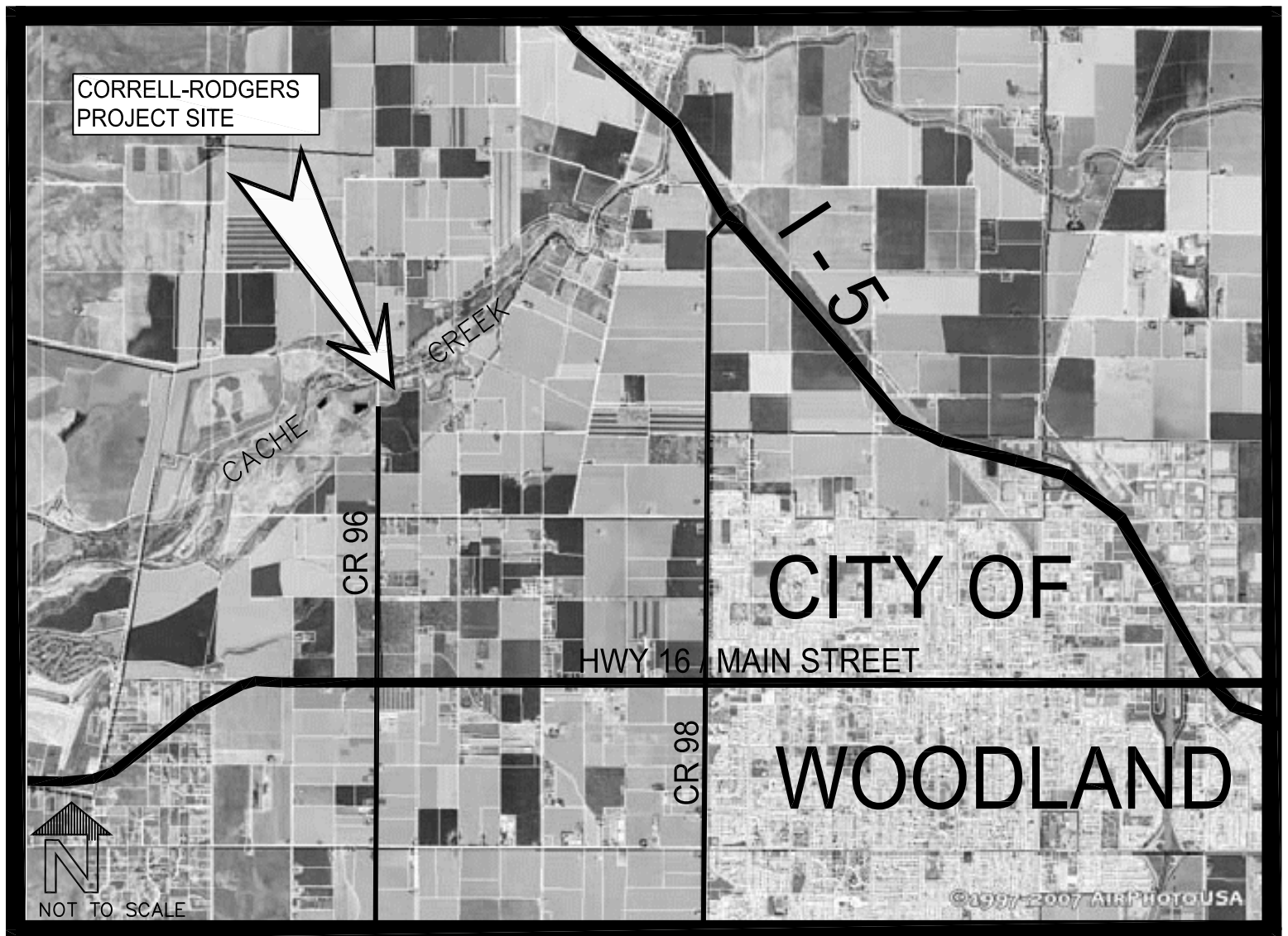
NOTES: This project will promote a safe and healthy community by adding quality County infrastructure along existing walking trails.

ESTIMATED COSTS: \$105,000

PARKS AND RESOURCES SITE MAP PROJECT 2b.

CORRELL-RODGERS HABITAT RESTORATION

ADDRESS: County Road 96 at Cache Creek, Woodland



DESCRIPTION OF WORK: Restore hydrology and habitat.

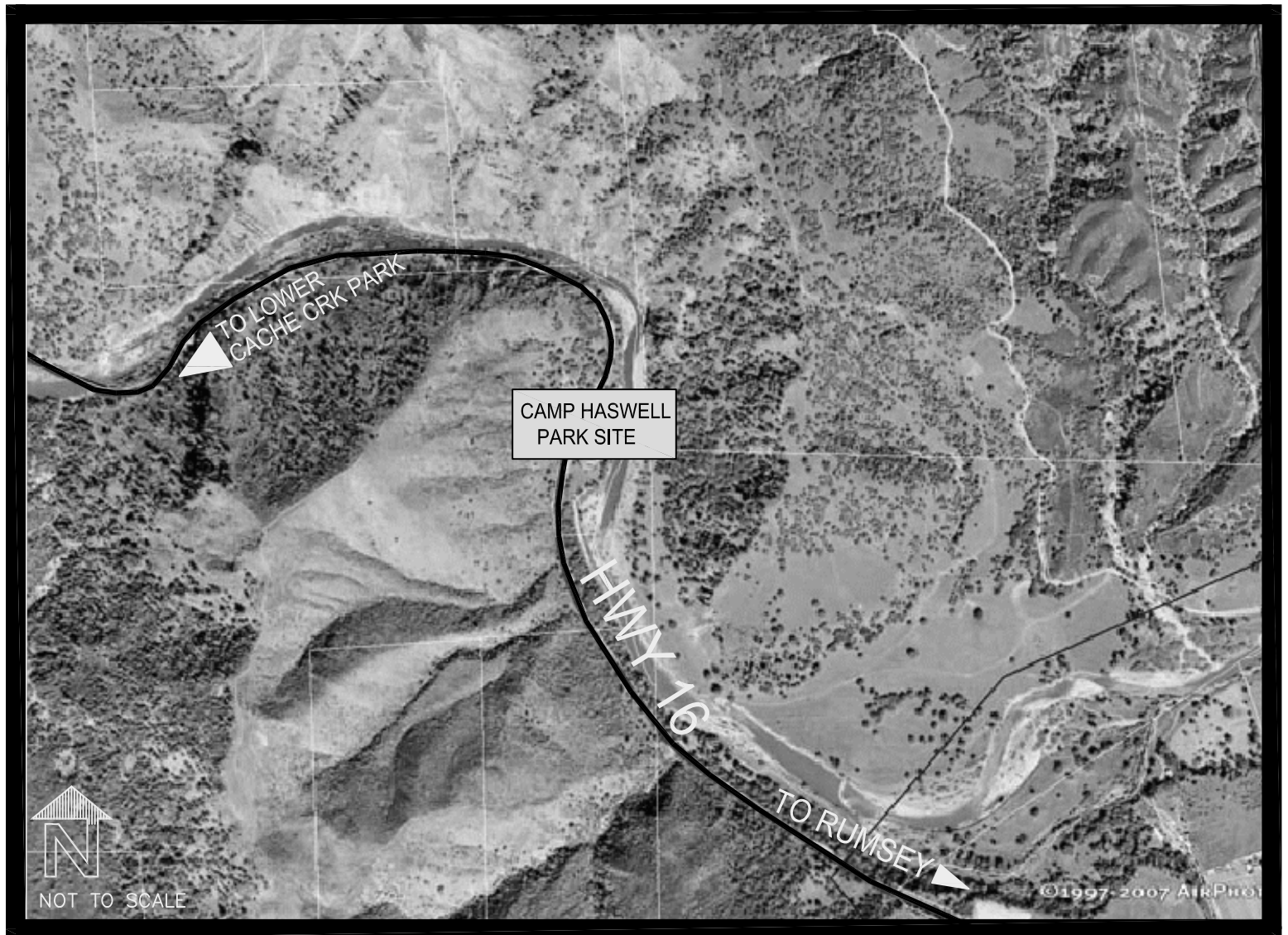
NOTES: This project will use environmentally sensitive technology to restore a portion of Cache Creek to its original condition.

ESTIMATED COSTS: \$50,000

PARKS AND RESOURCES SITE MAP PROJECT 1b.

CAMP HASWELL TRAIL CONSTRUCTION

ADDRESS: 1999 HWY 16, Rumsey



DESCRIPTION OF WORK: Construct accessible trails and parking lot.

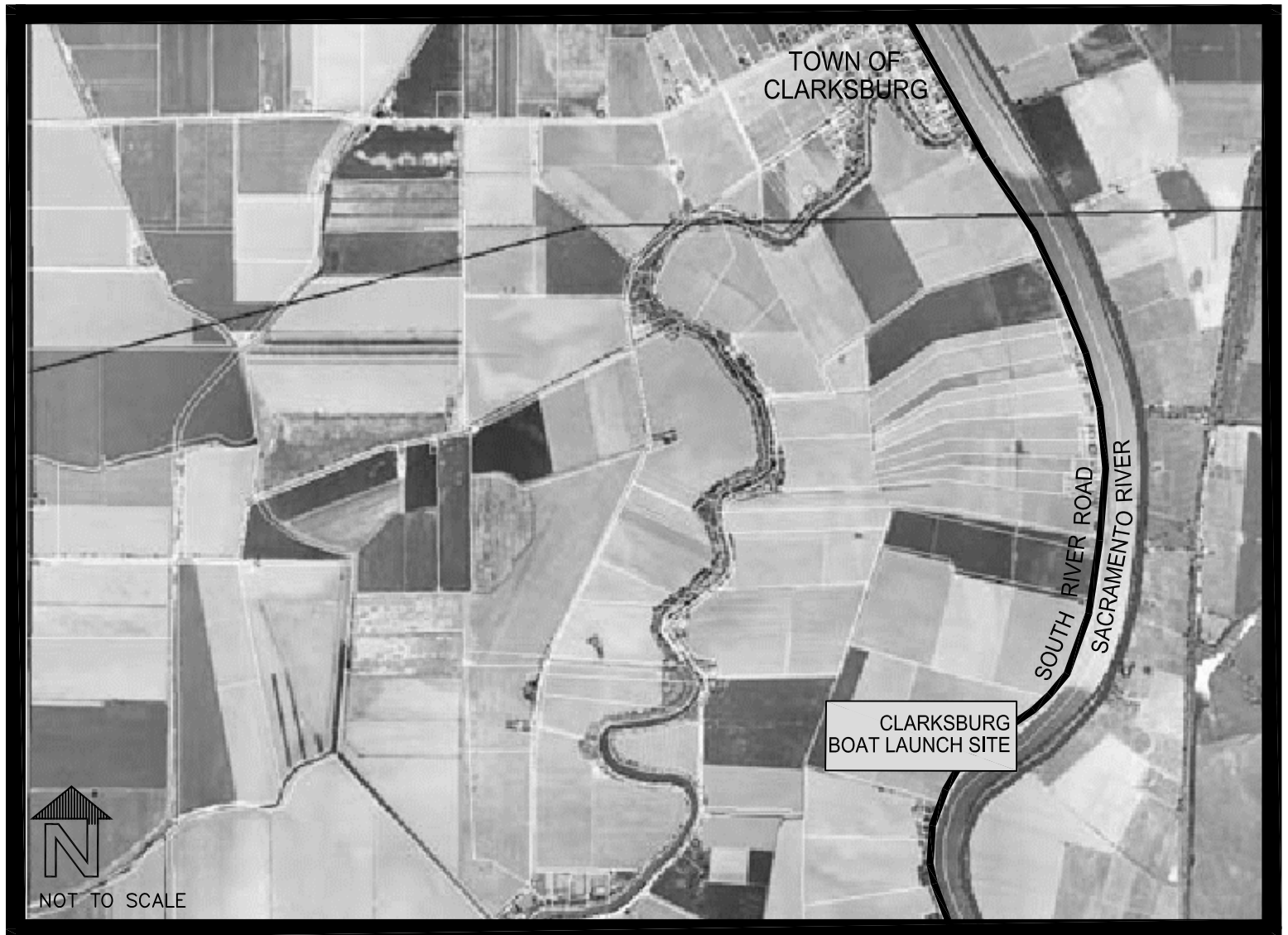
NOTES: This project is intended to create a safer and healthier community by using environmentally sensitive and quality infrastructure to provide universal accessibility at County facilities.

ESTIMATED COSTS: \$89,000

PARKS AND RESOURCES SITE MAP PROJECT 1c.

CLARKSBURG PARK HOST SITE

ADDRESS: 38125 South River Road, Clarksburg



DESCRIPTION OF WORK: Construct water well, restroom and electrical hookup for park host site.

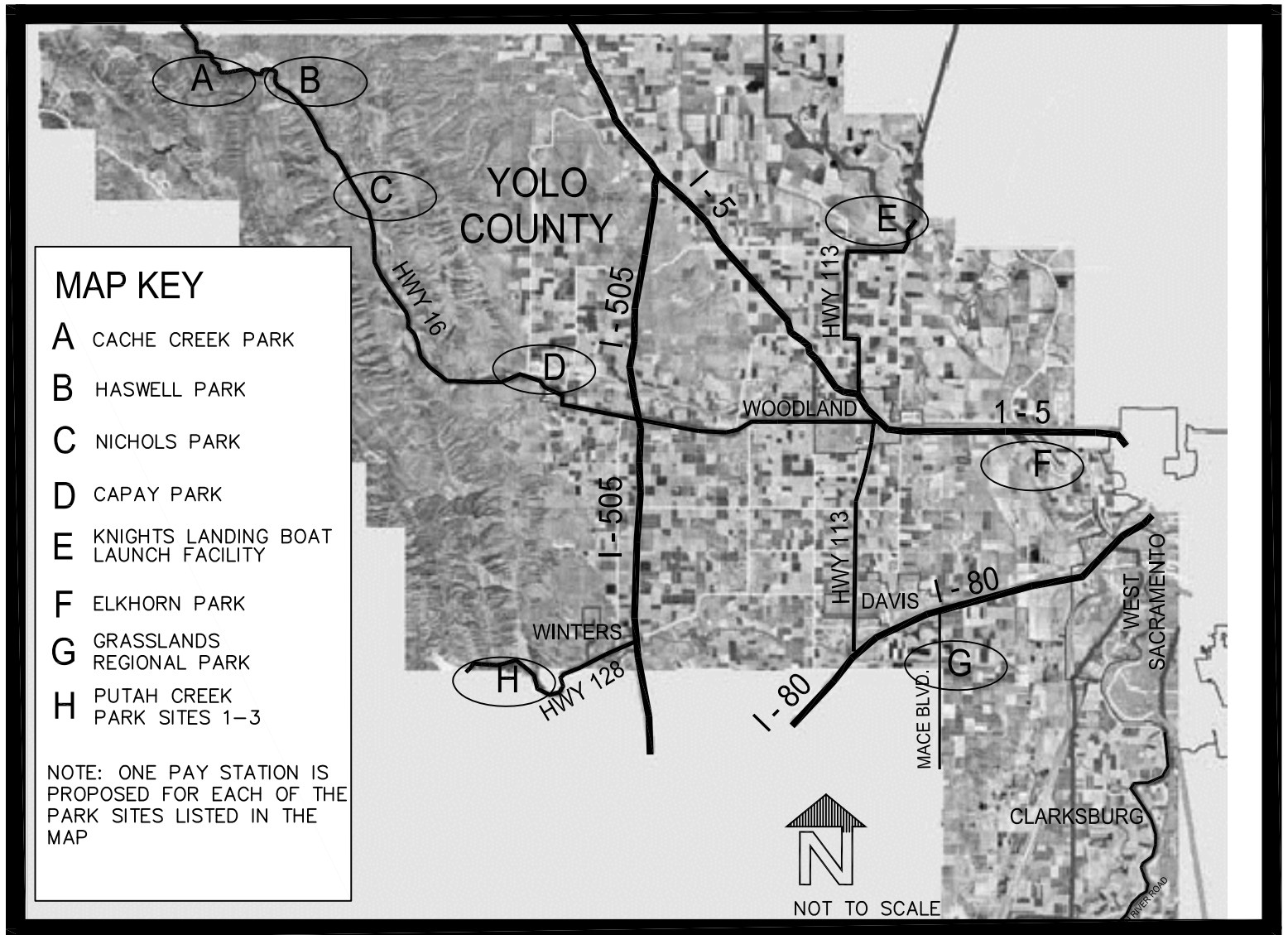
NOTES: This project will allow the County to have a Park Host on site, which will increase public safety and decrease operating costs due to vandalism.

ESTIMATED COSTS: \$44,500

PARKS AND RESOURCES SITE MAP PROJECT 1d.

COUNTY-WIDE PAY STATIONS INSTALLATIONS

ADDRESS: County-wide



DESCRIPTION OF WORK: Install dual-accountability pay stations in parks throughout the County.

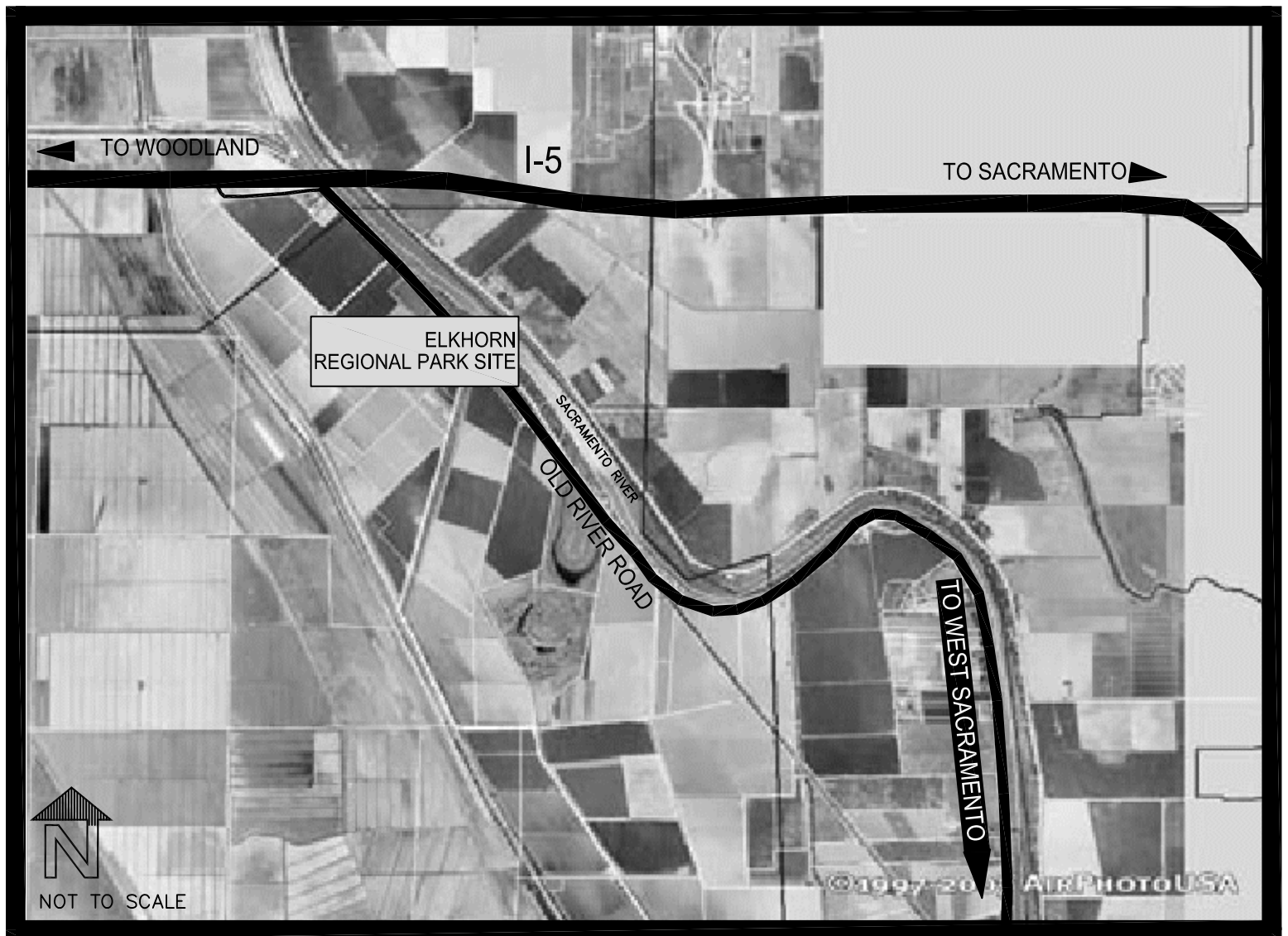
NOTES: This project will increase the financial stability of County government.

ESTIMATED COSTS: \$25,882

PARKS AND RESOURCES SITE MAP PROJECT 1e.

ELKHORN REGIONAL PARK TRAIL CONSTRUCTION

ADDRESS: 18989 Old River Road, West Sacramento



DESCRIPTION OF WORK: Design accessible trails and enhance native habitat.

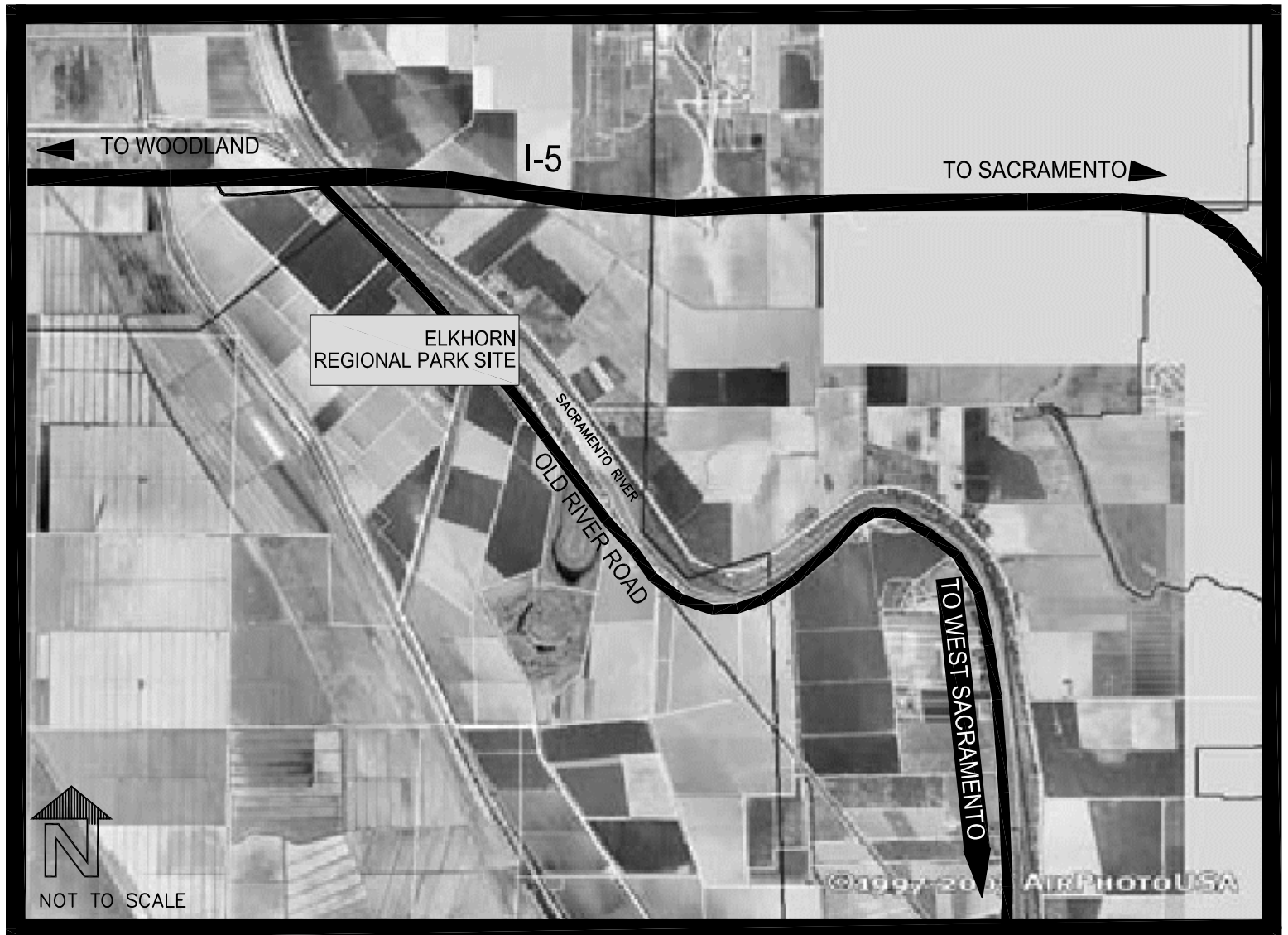
NOTES: This project is intended to create a safer and healthier community by using environmentally sensitive and quality infrastructure to provide universal accessibility at County facilities.

ESTIMATED COSTS: \$93,985

PARKS AND RESOURCES SITE MAP PROJECT 1f.

ELKHORN REGIONAL PARK ACCESSIBILITY IMPROVEMENTS

ADDRESS: 18989 Old River Road, West Sacramento



DESCRIPTION OF WORK: Build accessible ramp and install accessible fixtures for existing restroom.

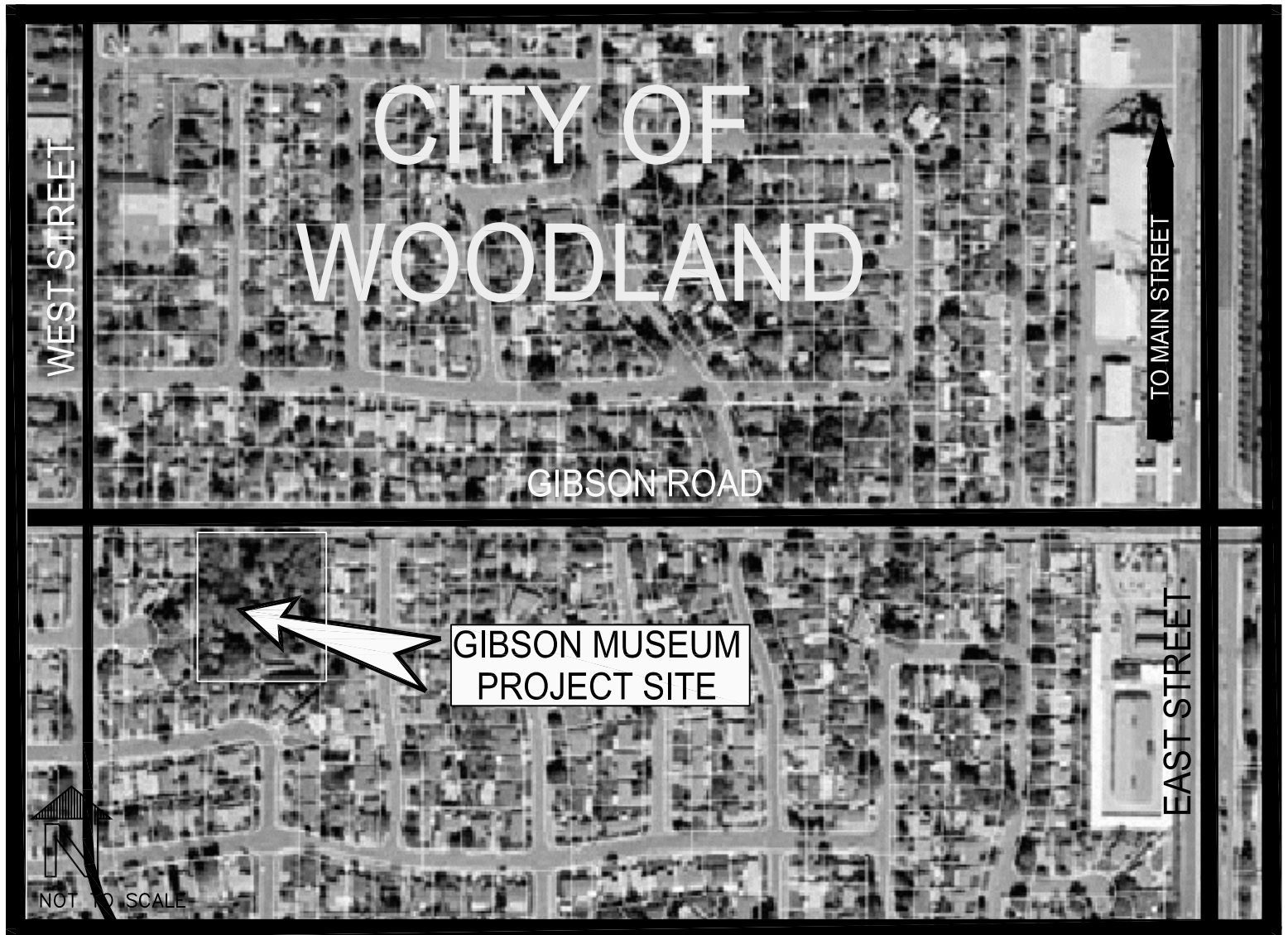
NOTES: This project is intended to create a safer and healthier community by using environmentally sensitive and quality infrastructure to provide universal accessibility at County facilities.

ESTIMATED COSTS: \$25,000

PARKS AND RESOURCES SITE MAP
PROJECT 1g.

GIBSON HOUSE
RESTROOM BUILDING CONSTRUCTION

ADDRESS: 512 Gibson Road, Woodland



DESCRIPTION OF WORK: Construct a building with a public restroom and event kitchen and changing rooms.

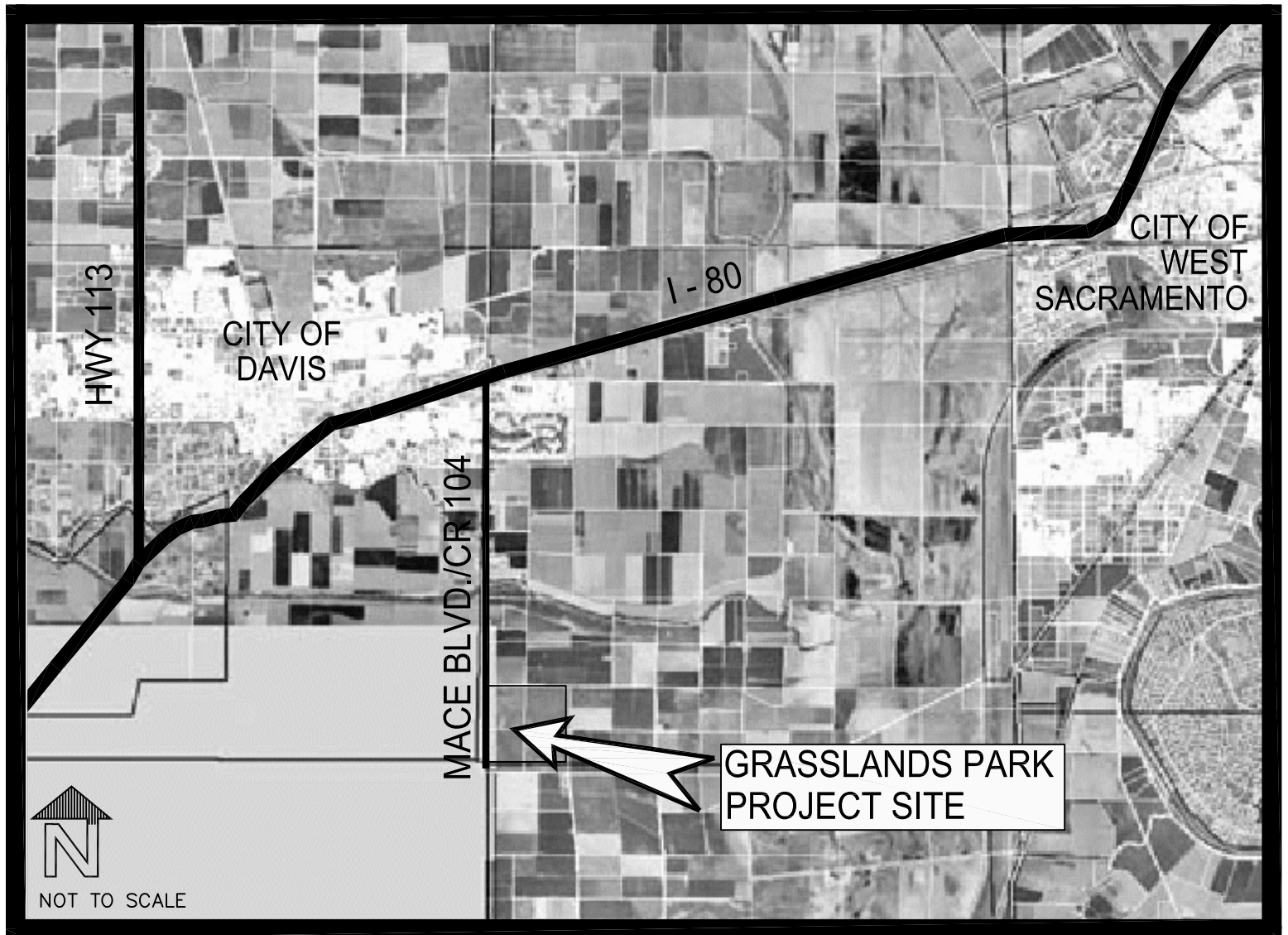
NOTES: This project is intended to create a safer and healthier community by using environmentally sensitive and quality infrastructure to provide universal accessibility at County facilities.

ESTIMATED COSTS: \$125,000

PARKS AND RESOURCES SITE MAP PROJECT 1h.

GRASSLANDS REGIONAL PARK VERNAL POOL RESTORATION

ADDRESS: 30475 Mace Blvd./CR 104, Davis



DESCRIPTION OF WORK: Propagate endangered plant species in restored vernal pools.

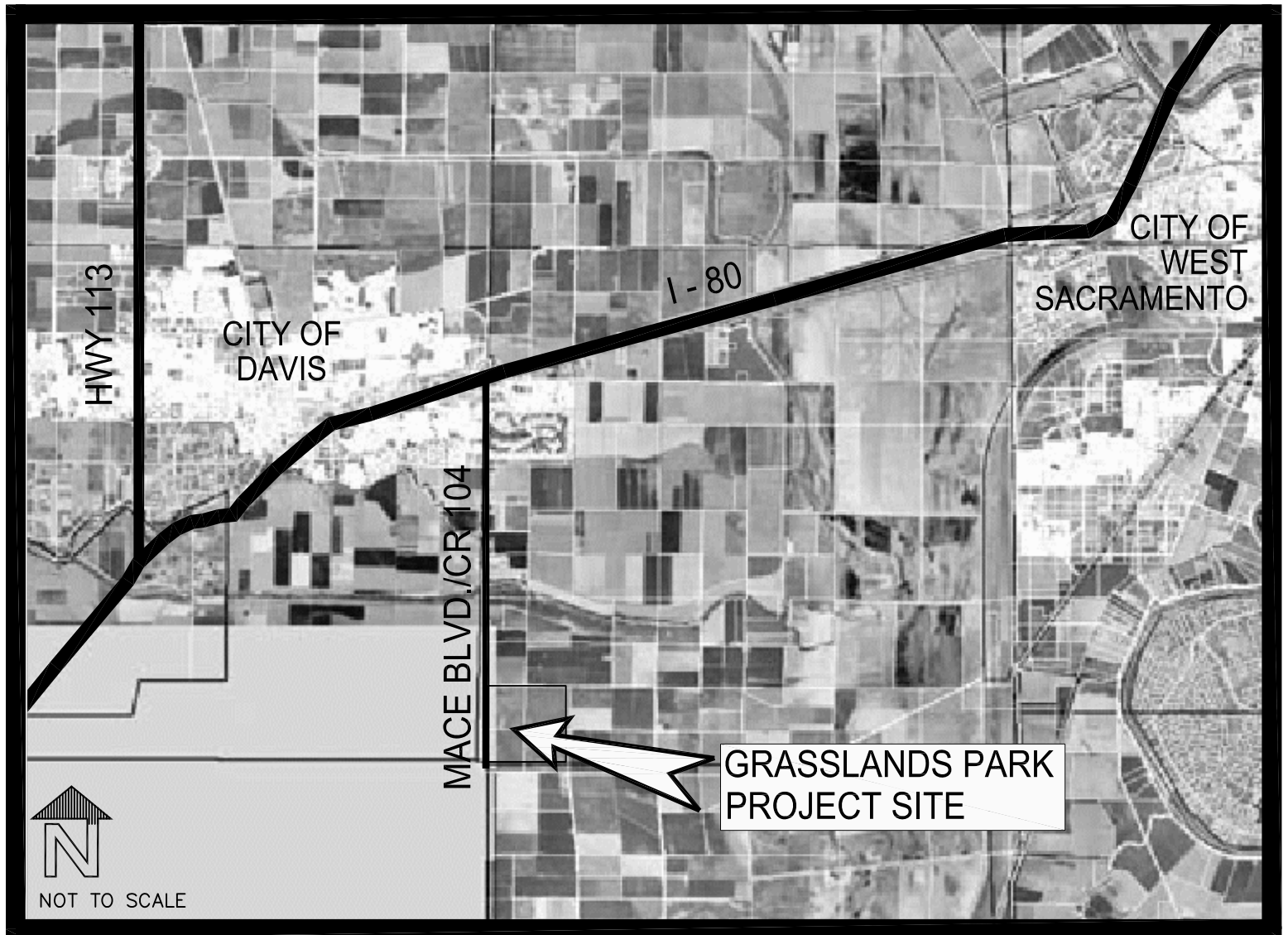
NOTES: This project is a partnership of several agencies to enhance habitat as part of the County's effort to preserve open space.

ESTIMATED COSTS: \$45,600

PARKS AND RESOURCES SITE MAP PROJECT 1i.

GRASSLANDS REGIONAL PARK HABITAT RESTORATION

ADDRESS: 30475 Mace Blvd./CR 104, Davis



DESCRIPTION OF WORK: Remove invasive plant species.

NOTES: This project uses habitat management practices and environmentally sensitive technology to reduce invasive species while increasing the density of native grasses, which ultimately helps to preserve agriculture and open spaces.

ESTIMATED COSTS: \$55,850

