## Planning and Public Works

<table>
<thead>
<tr>
<th>Budget Unit Name</th>
<th>BU No.</th>
<th>Page</th>
<th>Appropriation</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning &amp; Public Works</td>
<td>55</td>
<td>58</td>
<td>$2,013,422</td>
<td></td>
</tr>
<tr>
<td>Building &amp; Planning</td>
<td>297-1</td>
<td>58</td>
<td>$2,013,422</td>
<td></td>
</tr>
<tr>
<td>County Surveyor</td>
<td>150-1</td>
<td>59</td>
<td>$70,000</td>
<td></td>
</tr>
<tr>
<td>Integrated Waste</td>
<td>194-1</td>
<td>60</td>
<td>$9,901,658</td>
<td></td>
</tr>
<tr>
<td>Roads</td>
<td>299-1</td>
<td>62</td>
<td>$17,443,242</td>
<td></td>
</tr>
<tr>
<td>Transportation</td>
<td>299-5</td>
<td>65</td>
<td>$296,927</td>
<td></td>
</tr>
<tr>
<td>Fleet Services</td>
<td>140-1</td>
<td>66</td>
<td>$1,483,912</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$31,209,161</strong></td>
<td><strong>$31,209,161</strong></td>
</tr>
</tbody>
</table>
Planning and Public Works

Organizational Chart

John Bencomo
Director

Public Works and Roads
40.0 FTE

Community Development
9.0 FTE

Fleet Services
5.0 FTE

Integrated Waste Management
25.0 FTE

County Service Areas (CSA)
2.0 FTE

Mission Statement
Planning and Public Works provides road maintenance, land use planning, building inspections, CSA services, integrated waste management and fleet services in Yolo County through excellent customer service and responsible financial management.

Goals
Comprehensive planning that supports the delivery of services and effective decision-making for county-wide resource management.

A balancing of regulations and enforcement techniques to protect public health, property, and the environment.

A safe, efficient and fiscally manageable county roadway system.

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

An integrated solid waste management system that promotes waste reduction, recycling, and an expanded energy recovery process.

County Service Area (CSA) management that delivers, cost effective services and customer satisfaction.

Description of Major Services
The Planning and Public Works Department regulates land use planning, building inspection, floodplain management, code enforcement, integrated waste management, hazardous waste and recycling services, roads, bridges, infrastructure, engineering, county fleet, and other public infrastructure services for Community Service Areas within the unincorporated areas of the county.

2011-12 Summary of Budget Units

<table>
<thead>
<tr>
<th></th>
<th>Appropriation</th>
<th>Revenue</th>
<th>General Fund</th>
<th>Staffing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building and Planning</td>
<td>$2,013,422</td>
<td>$1,573,130</td>
<td>$440,292</td>
<td>9.0</td>
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<tr>
<td>County Surveyor (BU 150-1)</td>
<td>$70,000</td>
<td>$70,000</td>
<td>-</td>
<td>0.0</td>
</tr>
<tr>
<td>Integrated Waste (BU 194-1)</td>
<td>$9,901,658</td>
<td>$9,901,658</td>
<td>-</td>
<td>25.0</td>
</tr>
<tr>
<td>Transportation (BU 299-5)</td>
<td>$296,927</td>
<td>$296,927</td>
<td>-</td>
<td>0.0</td>
</tr>
<tr>
<td>Roads (BU 299-1)</td>
<td>$17,443,242</td>
<td>$17,443,242</td>
<td>-</td>
<td>43.0</td>
</tr>
<tr>
<td>Fleets (BU 140-1)</td>
<td>$1,483,912</td>
<td>$1,073,569</td>
<td>$410,343</td>
<td>5.0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$31,209,161</td>
<td>$30,358,526</td>
<td>$850,635</td>
<td>82.0</td>
</tr>
<tr>
<td>County Service Area (CSA)</td>
<td>$2,946,245</td>
<td>$3,161,417</td>
<td>-</td>
<td>2.0</td>
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</tbody>
</table>
### Summary of Planning and Public Works 2011-12 budget

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>Actual 2009-10</th>
<th>Budget 2010-11</th>
<th>Requested 2011-12</th>
<th>Recommended 2011-12</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Appropriations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$9,094,400</td>
<td>$8,517,680</td>
<td>$8,232,671</td>
<td>$8,232,671</td>
<td>-$285,009</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$12,590,711</td>
<td>$10,946,273</td>
<td>$10,161,381</td>
<td>$10,177,359</td>
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<tr>
<td>Fixed Assets - Equipment</td>
<td>$631,000</td>
<td>$98,000</td>
<td>$214,100</td>
<td>$214,100</td>
<td>$116,100</td>
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<tr>
<td>Fixed Assets - Land</td>
<td>$1,273,000</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
<td>$0</td>
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<tr>
<td>Fixed Assets - Structures/Imp</td>
<td>$17,812,946</td>
<td>$18,157,075</td>
<td>$10,147,630</td>
<td>$10,147,630</td>
<td>-$8,009,445</td>
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<tr>
<td>Other Charges</td>
<td>$464,595</td>
<td>$458,745</td>
<td>$937,401</td>
<td>$937,401</td>
<td>$478,656</td>
</tr>
<tr>
<td><strong>Total Appropriations:</strong></td>
<td>$41,866,652</td>
<td>$39,677,773</td>
<td>$31,193,183</td>
<td>$31,209,161</td>
<td>-$8,468,612</td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACO Fund</td>
<td>$0</td>
<td>$50,000</td>
<td>$0</td>
<td>$0</td>
<td>-$50,000</td>
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<tr>
<td>Carry Forward</td>
<td>$6,803,142</td>
<td>$6,508,412</td>
<td>$3,801,469</td>
<td>$3,632,710</td>
<td>-$2,875,702</td>
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<tr>
<td>Federal/State Reimbursement</td>
<td>$19,047,597</td>
<td>$18,613,842</td>
<td>$13,055,694</td>
<td>$13,055,694</td>
<td>-$5,558,148</td>
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<tr>
<td>Fees &amp; Charges</td>
<td>$12,416,169</td>
<td>$11,896,434</td>
<td>$10,185,599</td>
<td>$10,185,599</td>
<td>-$1,710,835</td>
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<tr>
<td>General Fund</td>
<td>$975,821</td>
<td>$629,534</td>
<td>$606,871</td>
<td>$850,635</td>
<td>$221,101</td>
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<tr>
<td>Intergovt Revenue - Other</td>
<td>$52,586</td>
<td>$51,200</td>
<td>$0</td>
<td>$0</td>
<td>-$51,200</td>
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<tr>
<td>Operating Transfer In</td>
<td>$95,800</td>
<td>$82,800</td>
<td>$1,426,484</td>
<td>$1,426,484</td>
<td>$1,343,684</td>
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<tr>
<td>Other Revenue</td>
<td>$1,522,001</td>
<td>$724,102</td>
<td>$302,500</td>
<td>$302,500</td>
<td>-$421,602</td>
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<tr>
<td>Property Tax</td>
<td>$673,481</td>
<td>$840,500</td>
<td>$840,500</td>
<td>$840,500</td>
<td>$0</td>
</tr>
<tr>
<td>Sales Tax</td>
<td>$280,055</td>
<td>$280,949</td>
<td>$730,302</td>
<td>$915,039</td>
<td>$634,090</td>
</tr>
<tr>
<td><strong>Total Revenues:</strong></td>
<td>$41,866,652</td>
<td>$39,677,773</td>
<td>$30,949,419</td>
<td>$31,209,161</td>
<td>-$8,468,612</td>
</tr>
</tbody>
</table>

### Expenditures

- **Other Charges**: 3%
- **Salaries & Benefits**: 26%
- **Fixed Assets - Structures/Imp**: 33%
- **Fixed Assets - Land**: 5%
- **Fixed Assets - Equipment**: 1%
- **Services & Supplies**: 32%

### Revenues

- **Carry Forward**: 12%
- **Federal/State Reimbursement**: 41%
- **Fees & Charges**: 32%
- **Property Tax**: 3%
- **Sales Tax**: 3%
- **Operating Transfer In**: 5%
- **General Fund**: 3%
### Department Goals and Key Initiatives for 2011-12

<table>
<thead>
<tr>
<th>Goal 1: Effective planning/building services with balanced regulations</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Key Initiative for 2011-12:</strong> Improve project review process/customer satisfaction</td>
</tr>
<tr>
<td>• Implement a seamless transition of the new Trikut computer program for the multi-agency development review process, online applications, public information and permit tracking.</td>
</tr>
<tr>
<td>• Demonstrate progress on the adopted General Plan Work program by developing Specific Plans and updated regulations.</td>
</tr>
<tr>
<td>• Compensate for reduced staff with improved task prioritization, staff mentoring, cross-training, and streamlined procedures.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Goal 2: Safe, efficient, fiscally manageable county roadway system</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Key Initiative for 2011-12:</strong> Develop construction/maintenance programs with reduced funds available</td>
</tr>
<tr>
<td>• Employ engineering/road design standards ensuring optimal public safety, effective access, cost effective construction &amp; recycled materials</td>
</tr>
<tr>
<td>• Develop/prioritize a road rehabilitation program to improve road safety and effective utilization of limited staff and road maintenance funding</td>
</tr>
<tr>
<td>• Implement the new WinCAMS cost-accounting computer program for more effective roads budgeting, tracking, and electronic payroll system</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Goal 3: Operation of a fully integrated county/city waste management system</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Key Initiative for 2011-12:</strong> Integrate waste collection, recycling/hazardous materials</td>
</tr>
<tr>
<td>• Expand Septic liquid/solid waste &amp; agricultural processing waste system</td>
</tr>
<tr>
<td>• Increase operational cost efficiencies, waste importation, establish composting services and address new state fees &amp; regulations</td>
</tr>
<tr>
<td>• Expansion of methane gas recovery and alternative energy production</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Goal 4: Fleet operations that ensure customer satisfaction and cost effective asset management</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Key Initiative for 2011-12:</strong> Reinvent Fleet service that reduces costs and complaints</td>
</tr>
<tr>
<td>• Revisit staffing positions, reduce operational costs and staffing overhead</td>
</tr>
<tr>
<td>• Explore alternative maintenance services delivery programs, vehicle lease versus purchase options, research establishment of shared fleet or rental pool</td>
</tr>
<tr>
<td>• Address low use vehicles/intra county reutilization or purchase of vehicles</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Goal 5: Develop organizational efficiencies for diminishing budgets/services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Key Initiative for 2011-12:</strong> Reevaluate staffing needs, technology &amp; task prioritization</td>
</tr>
<tr>
<td>• Develop reorganizational plan for new fiscal/admin support challenges, address cross-training/update skill sets, foster succession planning</td>
</tr>
<tr>
<td>• Employ utilization of advances in technology as appropriate for admin/fiscal support, improved agency coordination, and interfacing with the public</td>
</tr>
</tbody>
</table>
Program Summary

The Building and Planning Division is responsible for reviewing land use and construction activities within the unincorporated area by implementing a variety of local and State laws, including the Yolo County General Plan, County Zoning Code, California Code of Regulations, Subdivision Map Act, Permit Streamlining Act and the California Environmental Quality Act. The division provides public outreach by serving as liaison to eight community advisory committees and the Planning Commission. The division is also responsible for code enforcement, which works with landowners to correct existing zoning and/or building violations.

Program Objectives

Objective A: Prepare and implement general plan, community plans and specific plans
Objective B: Enforce county zoning code and land use ordinances
Objective C: Analyze and prepare environmental documents pursuant to State CEQA regulations
Objective D: Regulate and inspect construction activity in accordance with county, state, and local health and safety codes
Objective E: Ensure compliance with FEMA, flood regulations, and local and state fire regulations

Performance Measurements

<table>
<thead>
<tr>
<th>Measurement</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Estimate</th>
<th>2011-12 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Plan action items completed</td>
<td>0</td>
<td>18</td>
<td>25</td>
<td>50</td>
</tr>
<tr>
<td>Planning applications received</td>
<td>70</td>
<td>47</td>
<td>55</td>
<td>42</td>
</tr>
<tr>
<td>Building permits issued</td>
<td>1500</td>
<td>1450</td>
<td>1700</td>
<td>600</td>
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<tr>
<td>Completed building plan checks</td>
<td>375</td>
<td>375</td>
<td>400</td>
<td>240</td>
</tr>
<tr>
<td>Business licenses issued</td>
<td>960</td>
<td>805</td>
<td>860</td>
<td>878</td>
</tr>
</tbody>
</table>

Planning & Public Works
Building and Planning
(Community Development)
Budget Unit 297-1  Fund 110

Significant Items and/or Changes in 2011-12

The CAO's office and PPW expanded “shared services” with the division handling all gravel mining permitting, enforcement, monitoring, in coordination with the Natural Resources Manager. In the past two years, the Division has gone from 21 authorized positions to 8. During this same period, the number of planning/building permits decreased by 40%. The Building unit is projected to be 82% self-funded in FY 11-12, with the remainder from the General Fund. The Planning unit is projected to be 76% self-funded. The division relies on the General Fund for only 22% of its revenues.

Revenue Sources for 2011-12

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$440,292</td>
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<tr>
<td>Public Safety</td>
<td>$0</td>
</tr>
<tr>
<td>Realignment</td>
<td>$0</td>
</tr>
<tr>
<td>Federal/State/Other Govt</td>
<td>$110,000</td>
</tr>
<tr>
<td>Fees</td>
<td>$1,299,145</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>$163,985</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,013,422</strong></td>
</tr>
</tbody>
</table>

Staffing History of Unit

<table>
<thead>
<tr>
<th>Year</th>
<th>Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-10</td>
<td>13.0 FTE</td>
</tr>
<tr>
<td>2010-11</td>
<td>10.0 FTE</td>
</tr>
<tr>
<td>Authorized</td>
<td>10.0 FTE</td>
</tr>
<tr>
<td>2011-12</td>
<td>8.0 FTE</td>
</tr>
</tbody>
</table>
**Program Summary**

The budget unit funds activities of the County Surveyor. The County Surveyor receives, reviews, and processes various maps and associated documents prior to recording, to ensure accuracy and compliance with county ordinances, the state Government Code, and the state Subdivision Map Act. Surveying activities that cannot be charged to the Road fund, or other budget units are included here. The program is currently staffed by a part time surveyor under the public works budget unit.

**Program Objectives**

**Objective A:** Review and certify subdivision maps, parcel maps, and records of survey in accordance with county ordinances and state law

**Objective B:** Coordinate and oversee the maintenance of surveying records including a geographic index of recorded maps, historic survey notes, and various other County surveying records.

**Performance Measurements**

<table>
<thead>
<tr>
<th>Measurement</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Estimate</th>
<th>2011-12 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Map sheets received, reviewed, processed and recorded</td>
<td>111</td>
<td>70</td>
<td>48</td>
<td>70</td>
</tr>
</tbody>
</table>

**Planning & Public Works**

**County Surveyor**

**Budget Unit 150-1 Fund 110**

**Significant Items and/or Changes in 2011-12**

No significant changes in this budget unit.

**Revenue Sources for 2011-12**

- General Fund: $00
- Public Safety: $00
- Realignment: $00
- Federal/State/Other Govt: $00
- Fees: $70,000
- Grants/Other: $00
- **TOTAL**: $70,000

**Staffing History of unit**

- 2009-10 Funded: 0.0 FTE
- 2010-11 Funded: 0.0 FTE
- Authorized 2011-12: 0.0 FTE
- 2011-12 Funded: 0.0 FTE
Program Summary
The Integrated Waste Management Division oversees the franchised curbside waste, yard waste and recycling collection programs, Construction and Demolition Recycling Plan program, Household and Small Business Hazardous Waste programs, the waste and recycling operations at the Yolo County Central Landfill and the Esparto Convenience Center (transfer station) and coordinates the activities of the Waste Advisory Committee for Yolo County and its incorporated Cities. 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:
1. residential and business hazardous materials including household sharps and pharmaceuticals,
2. source-separated wood and green materials, and
3. 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 that user fees must cover all costs of the programs and facilities, including capital improvements and eventual landfill closure and post closure costs.

Program Objectives

Objective A: Encourage and facilitate the recovery, reuse and recycling of material within the waste stream
 Objective B: Minimize the rate of waste generation through education and source reduction
 Objective C: Ensure that the county’s waste management system complies with federal, state and local environmental regulations
 Objective D: Operate the County’s liquid and solid waste collection, disposal, diversion and recycling facilities and programs in a safe and cost efficient manner

Performance Measurements

<table>
<thead>
<tr>
<th>Measurement</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Estimate</th>
<th>2011-12 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pounds of waste disposed per person per day and equivalent diversion rate</td>
<td>5.2, 75.5%</td>
<td>4.8, 77.4%</td>
<td>4.8, 77.4%</td>
<td>4.8, 77.4%</td>
</tr>
<tr>
<td>Tons of discarded materials received</td>
<td>307,564</td>
<td>308,985</td>
<td>275,000</td>
<td>285,000</td>
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<tr>
<td>Tons of construction and demolition debris recycled</td>
<td>9,089</td>
<td>11,537</td>
<td>12,000</td>
<td>13,000</td>
</tr>
<tr>
<td>Tons of wood &amp; green waste processed</td>
<td>26,063</td>
<td>23,126</td>
<td>10,000</td>
<td>13,000</td>
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<tr>
<td>Large appliances recycled</td>
<td>5,588</td>
<td>4,472</td>
<td>4,500</td>
<td>4,700</td>
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<tr>
<td>Tons of electronic waste recycled</td>
<td>439</td>
<td>443</td>
<td>456</td>
<td>470</td>
</tr>
<tr>
<td>Amount of hazardous waste collected, and number of residents served</td>
<td>247 tons, 5160</td>
<td>231 tons, 5674</td>
<td>237 tons, 6300</td>
<td>242 tons, 6900</td>
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<tr>
<td>Gallons of liquid waste received</td>
<td>0</td>
<td>274,765</td>
<td>1,500,000</td>
<td>2,000,000</td>
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<tr>
<td>Tons of solid waste disposed</td>
<td>197,239</td>
<td>200,597</td>
<td>180,000</td>
<td>170,000</td>
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<tr>
<td>Tons of waste under contract</td>
<td>45,000</td>
<td>165,000</td>
<td>150,000</td>
<td>165,000</td>
</tr>
</tbody>
</table>

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

Significant Items and/or Changes in 2011-12
A decrease in waste tonnage fee revenue totaling $650,000 is projected due to the impacts of the light brown apple moth on yard waste and the economic slowdown. To offset some of this revenue, staff is investigating the options of expanding the market area for solid and liquid waste services, increasing some fees, locating additional funding sources, reducing staff hours by reducing the Esparto Convenience Center’s operating hours to one day per week, and reducing staff overtime and maintenance and construction costs to the minimums required for safe, cost-effective operations.

Revenue Sources for 2011-12

<table>
<thead>
<tr>
<th>Source</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$00</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$00</td>
</tr>
<tr>
<td>Realignment</td>
<td>$00</td>
</tr>
<tr>
<td>Federal/State/ Other Govt</td>
<td>$146,700</td>
</tr>
<tr>
<td>Fees</td>
<td>$7,403,246</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>$205,750</td>
</tr>
<tr>
<td>Carry Forward</td>
<td>$2,145,962</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$9,901,658</td>
</tr>
</tbody>
</table>

Staffing History of unit

<table>
<thead>
<tr>
<th>Fund</th>
<th>2009-10 Funded</th>
<th>2010-11 Funded</th>
<th>Authorized 2011-12</th>
<th>2011-12 Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-10 Funded</td>
<td>27.0 FTE</td>
<td>25.0 FTE</td>
<td>25.0 FTE</td>
<td>25.0 FTE</td>
</tr>
</tbody>
</table>
The following maintenance and construction projects are budgeted for fiscal year 2011-12. Construction projects are contracted through a competitive bidding process with private contractors.

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property or Soil Purchase</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>Purchase of property located near the Central Landfill for use as a soil borrow or purchase of soil for landfill daily operations, waste cell construction and cell closure.</td>
<td></td>
</tr>
<tr>
<td>Solar PV Facility for Landfill Entrance Area Buildings</td>
<td>$400,000</td>
</tr>
<tr>
<td>Construction of a solar facility for the landfill entrance area buildings.</td>
<td></td>
</tr>
<tr>
<td>Liquid Waste Impoundment WMUG Improvements</td>
<td>$200,000</td>
</tr>
<tr>
<td>Construct concrete bottom liner and block walls in liquid waste impoundment WMUG.</td>
<td></td>
</tr>
<tr>
<td>Landfill Fuel Facility</td>
<td>$12,000</td>
</tr>
<tr>
<td>Construct gasoline and diesel fuel tanks at the landfill to fuel on-site vehicles</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$2,112,000</strong></td>
</tr>
</tbody>
</table>
The primary goal of this division is to plan, design and maintain the county road system, in collaboration with regional partners, so that it is accessible to all modes and users. The division plans and designs capital improvement projects; manages public right of way, including roads, bridges, drainage systems and hydraulic structures. This unit also maintains traffic data on the County’s road system, 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.

**Objective A:** Preserve, and improve where possible, the existing pavement surface of county-maintained roads that are experiencing deterioration.

**Objective B:** Control the growth/spread of roadside vegetation in order to protect road stability, provide adequate roadside clearance and eliminate sight distance obstruction.

**Objective C:** Clean, stabilize and replace roadside drainage systems including bridges and culverts.

**Objective D:** Maintain the various safety elements in the county road system; including signage, signals, streetlights, fencing, guardrails, barriers and roadway pavement markings.

### Performance Measurements

<table>
<thead>
<tr>
<th>Measurement</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Estimate</th>
<th>2011-12 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure on bridge and bridge rail improvement/replacement projects</td>
<td>$333,100</td>
<td>$316,500</td>
<td>$2,192,500</td>
<td>$508,500</td>
</tr>
<tr>
<td>Expenditure on road improvement/rehabilitation projects</td>
<td>$3,696,400</td>
<td>$3,080,200</td>
<td>$1,979,600</td>
<td>$4,465,000</td>
</tr>
<tr>
<td>Expenditure on road maintenance activities</td>
<td>$4,497,900</td>
<td>$1,823,600</td>
<td>$1,965,650</td>
<td>$2,191,000</td>
</tr>
<tr>
<td>Miles of county roads overlaid/reconstructed</td>
<td>6.95</td>
<td>3.6</td>
<td>1.1</td>
<td>6.15</td>
</tr>
<tr>
<td>Gallons of paint used to maintain stripes and pavement markers</td>
<td>12,000</td>
<td>12,000</td>
<td>9,390</td>
<td>3,200</td>
</tr>
<tr>
<td>Miles of county roads widened/improved to include bike paths</td>
<td>0</td>
<td>2.4</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>

**Significant Items and/or Changes in 2011-12**

A declining trend in road funding in recent years has resulted in significant reductions in the workforce (FY04/05-54 FTE’s, FY06/07-48 FTE’s, FY10/11-40 FTE’s); yet, demands for road maintenance is increasing with the progressive deterioration of the county’s roads.

To increase cost efficiencies, PPW acquired new accounting software to reduce time and cost of accounting for labor and materials, while expediting Public Works time tracking and reimbursement billings.

Public Works and CAO staff are working with Sacramento County to modify the Freeport Bridge operation to realize over $150,000/year in savings for each county.

### Revenue Sources for 2011-12

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$00</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$00</td>
</tr>
<tr>
<td>Realignment</td>
<td>$00</td>
</tr>
<tr>
<td>Federal/State/ Other Govt</td>
<td>$12,798,994</td>
</tr>
<tr>
<td>Fees</td>
<td>$382,639</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>$2,774,861</td>
</tr>
<tr>
<td>Carry Forward</td>
<td>$1,486,748</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$17,443,242</strong></td>
</tr>
</tbody>
</table>

### Staffing History of Unit

- **2009-10 Funded:** 45 FTE
- **2010-11 Funded:** 40 FTE
- **Authorized 2011-12:** 44 FTE
- **2011-12 Funded:** 43 FTE
The following maintenance and construction projects are budgeted for fiscal year 2011/12. Some projects are carryovers from prior fiscal year 2010/11. Construction projects are usually contracted through a competitive bidding process with private contractors.

**MAINTENANCE**

a. Freeport Bridge Maintenance.................................................................$250,000
   Sources of Financing: County - $250,000

**BRIDGE AND BRIDGE RAIL IMPROVEMENT/REPLACEMENT PROJECTS**

a. County Road 86A over Cottonwood Slough; Bridge Replacement.........$100,000
   Preliminary Engineering Phase
   Source of Financing: Federal (HBP) - $100,000

b. County Road 12 over Zamora Creek; Bridge Replacement....................$100,000
   Preliminary Engineering Phase
   Sources of Financing: Federal (HBP) - $100,000

c. County Road 95A; Stevenson Bridge over Putah Creek.......................$25,000
   Preliminary Engineering Phase (Solano County managing project)
   Sources of Financing: County - $25,000

d. County Road 89 over Buckeye Creek; Bridge Replacement....................$90,000
   Preliminary Engineering Phase
   Sources of Financing: Federal (HBP) - $79,677
   County - $10,323

e. County Road 29 over Salt Creek; Bridge Replacement..........................$120,000
   Preliminary Engineering and Right of Way Phases
   Sources of Financing: Federal (HBP) - $106,236
   County - $13,764

f. County Road 41 over Cache Creek (Rumsey); Bridge Replacement...........$200,000
   Preliminary Engineering and Environmental Phases
   Sources of Financing: Federal (HBP) - $200,000

g. County Road 99W over Buckeye Creek; Bridge Replacement.....................$150,000
   Preliminary Engineering and Environmental Phases
   Sources of Financing: Federal (HBP) - $150,000

h. County Road 98 over Willow Slough & Dry Slough; Bridge Widening........$180,000
   Preliminary Engineering Phase
   Sources of Financing: Federal (RSTP) - $159,354
   County - $20,646
## 2011/12 Road Fund Project List
### Capital Improvement Program (continued)

### ROAD IMPROVEMENT PROJECTS

**a.** County Road 98; Road Widening .......................................................... $937,450
   Right of Way Phase: Acquisition and Design
   Sources of Financing:  
   - Federal (RSTP) - $829,923  
   - State (Prop 1B) - $59,638  
   - County - $47,889

**b.** County Road 32A/105 Railroad Crossing Guardrail Safety Project ........... $130,000
   Preliminary Engineering Phase
   Sources of Financing:  
   - Federal - $130,000

**c.** County Road 23 shoulder widening .......................................................... $704,000
   Construction Phase
   Sources of Financing:  
   - Federal(HRRR) - $521,000  
   - State (Prop 1B) - $155,000  
   - County - $28,000

**d.** County Road 140 shoulder widening ......................................................... $1,182,486
   Construction Phase
   Sources of Financing:  
   - Federal(HRRR) - $809,805  
   - State (Prop 1B) - $327,486  
   - County - $45,195

**e.** County Road 22 HSIP & Prop 1B Rehabilitation ....................................... $2,618,500
   Preliminary Engineering & Construction Phases
   Source of Financing:  
   - Federal(HSIP) - $800,730  
   - State (Prop 1B) - $1,817,770

**f.** Madison Flood Mitigation ................................................................. $1,262,399
   Construction Phase
   Source of Financing:  
   - State (IGLCB) - $633,967  
   - State (Drainage Grant) - $256,203  
   - Private/Developer (SYAR) - $372,229

**g.** Prop. 1B Sign Replacement Project ....................................................... $570,000
   Preliminary Engineering & Construction Phase
   Source of Financing:  
   - State (Prop 1B) - $570,000

**h.** Prop. 1B CR32A half mile east of County Road 105 ................................ $389,000
   Preliminary Engineering & Construction Phase
   Source of Financing:  
   - State (Prop 1B) - $389,000

**i.** CR 99 Bike Lane Improvements .......................................................... $757,000
   Preliminary Engineering & Construction Phase
   Source of Financing:  
   - State (Bike) - $681,300  
   - County - $75,700

### CULVERT IMPROVEMENT PROJECTS

**a.** Prop. 1B Culvert Replacement Project ................................................. $260,000
   Preliminary Engineering & Construction Phase
   Source of Financing:  
   - State (Prop 1B) - $260,000
Program Summary

This budget unit provides fiscal support for various public transportation programs in Yolo County. The Yolo County Transportation District (YCTD) 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 (TDA) of 1971.

Program Objectives:
Objectives are determined by the Yolo County Transportation District

Performance Measurements: This is a pass through fund to Yolo Bus

<table>
<thead>
<tr>
<th>Measurement</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Estimate</th>
<th>2011-12 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount passed through</td>
<td>$269,283</td>
<td>$225,704</td>
<td>$280,949</td>
<td>$296,927</td>
</tr>
</tbody>
</table>

Revenue Sources for 2011-12

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$00</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$00</td>
</tr>
<tr>
<td>Realignment</td>
<td>$00</td>
</tr>
<tr>
<td>Federal/State/Other Govt</td>
<td>$296,927</td>
</tr>
<tr>
<td>Fees</td>
<td>$00</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>$00</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$296,927</td>
</tr>
</tbody>
</table>

Staffing History of unit

<table>
<thead>
<tr>
<th>Year</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-10 Funded</td>
<td>0.0 FTE</td>
</tr>
<tr>
<td>2010-11 Funded</td>
<td>0.0 FTE</td>
</tr>
<tr>
<td>Authorized 2011-12</td>
<td>0.0 FTE</td>
</tr>
<tr>
<td>2011-12 Funded</td>
<td>0.0 FTE</td>
</tr>
</tbody>
</table>

No significant changes in this budget unit.
**Program Summary**

Fleet Services assumes administrative duties to ensure all county vehicles are properly reported, managed and maintained. Fleet Services is also the central point of contact and regulatory interface for vehicle or equipment emissions/environmental compliance.

Getting rid of the county’s oldest, unreliable vehicles and equipment have reduced maintenance and repair requirements. Fleet's review of service requirements and refined scheduling have also reduced the number of visits a vehicle makes to the garage, reducing operating costs and creating a more manageable work load. Fleet will keep work in-house where appropriate to reduce vendor charges for service and repair.

Fleet Services closely evaluates the combination of vehicle repair requirements, vehicle use, age, mileage and value to the department determine appropriate repair. Such attention and recommendations have resulted in a reduction of fleet vehicles and a corresponding reduction in fleet costs. Fleets will continue to monitor the efficient use of the available vehicles and provide guidance in the future for the purchase of the appropriate vehicles and equipment for the required task.

**Program Objectives**

**Objective A:** Revisit staffing positions, reduce operational costs and staffing overhead

**Objective B:** Explore alternative maintenance services delivery programs, vehicle lease versus purchase options, research establishment of shared fleet or rental pool

**Objective C:** Address low use vehicles/intra county reutilization or purchase of vehicles

**Performance Measurements**

<table>
<thead>
<tr>
<th>Measurement</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Estimate</th>
<th>2011-12 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Active Vehicles</td>
<td>605</td>
<td>508</td>
<td>457</td>
<td>440</td>
</tr>
<tr>
<td>Number of Fuel Transactions</td>
<td>17,533</td>
<td>15,700</td>
<td>15,300</td>
<td>15,000</td>
</tr>
<tr>
<td>Number of Work Orders Completed</td>
<td>3,037</td>
<td>2,850</td>
<td>2,699</td>
<td>2,700</td>
</tr>
<tr>
<td>Number of Surplus Vehicles</td>
<td>74</td>
<td>54</td>
<td>47</td>
<td>50</td>
</tr>
<tr>
<td>Number of Emissions Test</td>
<td>85</td>
<td>94</td>
<td>68</td>
<td>70</td>
</tr>
</tbody>
</table>

**Planning & Public Works**

**Fleet Services**

**Budget Unit 140-1 Fund 184**

**Significant Items and/or Changes in 2011-12**

The Fleet Division is currently undergoing a major review of its organizational structure (i.e., staffing/positions) and operations (i.e., internal services, contracted services, and lease options) to reduce costs and improve services to county departments. For the last several years the Fleets budget administrative overhead costs have exceeded the revenue stream. An additional General Fund allocation of $142,668 is included in the Recommended Budget to fill the initial funding gap. Now that the Fleet Division is part of the PPW Department, shared staffing opportunities are being analyzed to produce greater efficiencies and reduced costs.

**Revenue Sources for 2011-12**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$410,343</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$0</td>
</tr>
<tr>
<td>Realignment</td>
<td>$0</td>
</tr>
<tr>
<td>Federal/State/Other Govt</td>
<td>$0</td>
</tr>
<tr>
<td>Fees</td>
<td>$1,070,569</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>$3,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$1,483,912</strong></td>
</tr>
</tbody>
</table>

**Staffing History of unit**

<table>
<thead>
<tr>
<th>Year</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-10 Funded</td>
<td>5.0</td>
</tr>
<tr>
<td>2010-11 Funded</td>
<td>5.0</td>
</tr>
<tr>
<td>Authorized 2011-12</td>
<td>5.0</td>
</tr>
<tr>
<td>2011-12 Funded</td>
<td>5.0</td>
</tr>
</tbody>
</table>
Program Summary

Yolo County has been utilizing County Service Areas for over 20 years to provide services to County residents. The basic premise of a CSA is to fund a service that the County would not otherwise be able to fund through traditional sources (property tax, sales tax, fuel tax, etc.) by creating a direct assessment that a property owner pays for a particular service. The most common type of service and associated assessment is for road and drainage maintenance in new subdivisions, but there are others ranging from lighting to fire protection. As the name implies a CSA is administered by County Staff under the direction of the County Board of Supervisors.

A CSA may be established to provide any one or more of the following types of extended services within an unincorporated area:
- Extended police protection,
- water and sewer services,
- structural fire protection,
- local park, recreation, or parkway facilities and services,
- extended library facilities and services,
- television translator station facilities and services,
- low-power television services; and
- any other governmental services, referred as miscellaneous extended services, which the County is authorized by law to perform, and which the County does not also perform to the same extent on a County-wide basis both within and outside city boundaries (street lighting/sweeping, road maintenance, landscape and drainage maintenance).

Program Objectives

<table>
<thead>
<tr>
<th>Objective</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective A:</td>
<td>Manage/Administer program for each CSA, per direction of the board.</td>
</tr>
<tr>
<td>Objective B:</td>
<td>Ensure compliance with each CSA with full cost recovery for provided services utilizing the Prop. 218 process and required annual assessments.</td>
</tr>
<tr>
<td>Objective C:</td>
<td>Ensure compliance of all local, state and federal regulations (i.e., Dept. of Water Resources, Environmental Protection Agency and Environmental Health Division).</td>
</tr>
</tbody>
</table>

Performance Measurements

<table>
<thead>
<tr>
<th>Measurement</th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Estimate</th>
<th>2011-12 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Parcels Served in CSA</td>
<td>3,389</td>
<td>3,389</td>
<td>3,389</td>
<td>3,389</td>
</tr>
<tr>
<td>Number of Service Types Performed</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
</tbody>
</table>

Planning & Public Works
County Service Areas (CSA)

Significant Items and/or Changes in 2011-12

The CSA division has recently expanded services to address the formation of parks benefit districts in unincorporated communities to reduce county general fund maintenance and facilities costs. Additionally, major efforts are underway to improve the water quality/delivery systems for two CSA communities.

Other types of services include the ongoing maintenance and efforts for the reconstruction of six miles of levee (Federal Mid-Valley project) in Snowball district #6, Knights Landing and oversight of recreation services for the recently acquired Golf/Food Services operation in the Wild Wings CSA.

Revenue Sources for 2011-12

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$00</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$00</td>
</tr>
<tr>
<td>Realignment</td>
<td>$00</td>
</tr>
<tr>
<td>Federal/State/Other Govt</td>
<td>$00</td>
</tr>
<tr>
<td>Fees</td>
<td>$3,161,417</td>
</tr>
<tr>
<td>Grants/Other</td>
<td>$00</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$3,161,417</td>
</tr>
</tbody>
</table>

Staffing History of unit

<table>
<thead>
<tr>
<th>Year</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-10</td>
<td>2.0</td>
</tr>
<tr>
<td>2010-11</td>
<td>2.0</td>
</tr>
<tr>
<td>Authorized</td>
<td>2.0</td>
</tr>
<tr>
<td>2011-12</td>
<td>2.0</td>
</tr>
</tbody>
</table>