

CDSA – Finance & Administration

Kevin Mallen, Director

101-1600	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$1,236,748	\$1,419,520	\$182,772
Services and Supplies	\$116,907	\$116,476	(\$431)
Other Charges	(\$1,285,988)	\$310,783	\$1,596,771
Fixed Assets	\$0	\$0	\$0
TOTAL EXPENDITURES	\$67,667	\$1,846,779	\$1,779,112
REVENUE			
Fed/State	\$0	\$0	\$0
Grant	\$0	\$0	\$0
Realignment	\$0	\$0	\$0
Fees/Misc	\$67,667	\$1,846,779	\$1,779,112
TOTAL REVENUE	\$67,667	\$1,846,779	\$1,779,112
FUND BALANCE	\$0	\$0	\$0
NET COUNTY COST	\$0	\$0	\$0

Program Description

The Community Development and Services Agency (CDSA) strives to improve the overall quality of life for our residents and fiscal health of our businesses by coordinating the orderly growth and development of the County. We accomplish this by providing proper implementation of related regulations, providing community services, and by providing operation, maintenance, and expansion of Public Works infrastructure. The Finance and Administration Division of CDSA provides the operational backbone for the Agency, which includes all financial and administrative personnel as well as the Director of the Agency. The Finance and Administration Division provides operational support as well as overall guidance and direction to the Departments within the Agency through financial management, customer service and all administrative functions. The Division also manages three projects and programs – Library, Community Development Block Grant Program and River Highland Community Services District (Gold Village) – that do not have a solid fit in one of the traditional departments.

Accomplishments

FY 2018-2019

- Implemented Express Track Wednesday to process a variety of same-day building permits.
- Established a Parks Kiosk and web-based reservation and credit card payment system for Sycamore Ranch and Hammon Grove Park.
- Updated the CDSA lobby adding public computers and creating a more efficient and customer-focused experience.

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- Gained approval for Community Development Block Grant reuse plan for first-time homebuyers and low to moderate-income homeowner rehabilitation and a CalHome Disaster Response grant for low-to-moderate income Cascade Fire victims.
- Financially and administratively managed approximately 50 additional storm projects, in addition to the typical capital projects workload.
- Continued support and project management assistance to countywide efforts to improve payroll and human resources software management systems.

Goals and Objectives

FY 2019-2020

- Expand public office hours from 7:30 a.m. to 5:00 p.m. including the lunch hour to enhance services to the customers of the county.
- Facilitate business process updates to provide more web services to our customers. Multiple web-based services are envisioned across the CDSA Departments, from enabling the public to be able to find out more information about a particular property's zoning or past building permits to being able to apply for a building permit to being able to schedule an inspection on a building permit, and so on. Such options will provide residents the option to use the web to do business instead of having to do business in person at the Government Center.
- Continue to reshape the structure of CDSA to optimize resources and maximize efficiencies.
- Continue to provide project management support to countywide efforts to update human resources and fiscal management software management systems.
- Continue to pursue the implementation of credit card processing solutions to enable more efficient and cost effective options to do business with Yuba County.

Pending Issues/Policy Considerations FY 2019-2020

CDSA contains nearly all of the County's land use regulatory departments in one Agency. This is a purposeful arrangement to ensure better coordination of land use-related issues. Each of the Agency's departments is tasked with various regulations outside the County's control, such as the building code, CEQA, state map act, food code, etc. that the County is required to conform to and/or regulate to. The Agency attempts to take these various state and federal regulations and implement them in a manner through County ordinances that are consistent with and conform to the Board's adopted vision and strategic priorities. There are an unending number of state legislated actions that continually challenge CDSA's ability to balance these sometimes conflicting directives. As needed, CDSA will bring these issues to the Board's attention for discussion.

Planning

Kevin Mallen, Director

101-4300	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$297,395	\$490,269	\$192,874
Services and Supplies	\$284,335	\$237,033	(\$47,302)
Other Charges	\$27,094	\$52,380	\$25,286
Fixed Assets	\$0	\$0	\$0
TOTAL EXPENDITURES	\$608,824	\$779,682	\$170,858
REVENUE			
Fed/State	\$0	\$0	\$0
Grant	\$0	\$0	\$0
Realignment	\$0	\$0	\$0
Fees/Misc	\$450,070	\$621,005	\$170,935
TOTAL REVENUE	\$450,070	\$621,005	\$170,935
FUND BALANCE			\$0
NET COUNTY COST	\$158,754	\$158,677	(\$77)

Program Description

The Planning Department is charged with implementing local, state, and federal policies, ordinances, and statutes related to development, land division and associated land use processes. Individual development proposals are reviewed for consistency with the County of Yuba General Plan and Development Code, California Environmental Quality Act (CEQA), Subdivision Map Act and other State and Federally enacted legislation.

In addition to processing land development applications and general zoning information to the public, current assignments include:

- Planning Commission
- Zoning Administrator
- Development Review Committee
- Plumas Lake Specific Plan Design Committee
- Building Permit Review
- Countywide CEQA/NEPA compliance
- Right of Way Acquisition Assistance
- Management of Gold Village's Water & Wastewater Systems
- Grant Management –Gold Village Drought Resiliency Project
- HCD HOME Program Long-Term Monitoring

Planning

Kevin Mallen, Director

Accomplishments

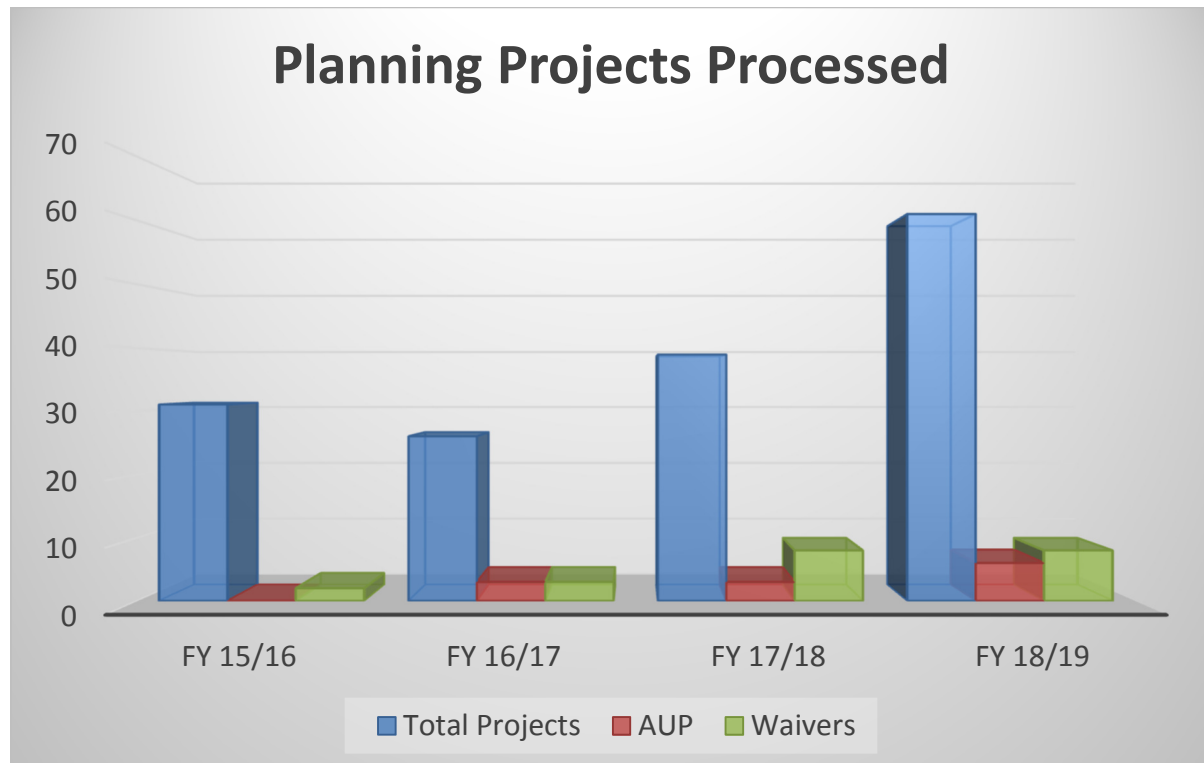
FY 2018-2019

The Planning Department is currently working with a reduced staff of two fulltime employees and continues to responsively process current planning projects at a volume similar, if not higher, to recent previous fiscal years. In addition to an increased volume of projects, the Yuba County Development Code created processes, such as Waivers and Admin Use Permits, to allow administrative approvals of small level projects that in the past would require a higher level of approval authority. Below are some of FY 18/19 accomplishments:

- Completed Ostrom Road EIR Projects - 10 years of EIR and entitlement processing.
- Entitlement projects for commercial developments in East Linda, Plumas Lake, and the foothill region.
- County future infrastructure projects - Biomass facility in Camptonville, over ten cell tower related projects approved, Yuba Water Agency Power Systems Headquarters CUP and Gold Village 250,000 gallon water tank.
- Working with Hard Rock Hotel & Casino Sacramento at Fire Mountain staff on off-site land-use needs and other Sports and Entertainment Zone current and future land-use needs.
- Continue working with Regional Housing on developing the Cedar Lane Housing Project.
- Preformed an assessment of County's long-range planning future needs and workload.

Performance Measures

FY 2018-2019



Planning

Kevin Mallen, Director

Goals and Objectives

FY 2019-2020

The Planning Department is responsible for maintenance and implementation of the Yuba County General Plan, Development Code and the Plumas Lake Specific Plan. These plans are considered long-range planning and their goals and guidelines are the constitution for all development within the County and are applied to all issues concerning economic development, historic preservation, public health & safety, housing, preservation of natural resources and overall quality of life for our residents. As mentioned in FY 2018-2019 Accomplishments, planning staff has performed an assessment of the County's long-range planning needs and there are a number of long-range plans, such as the General Plan Housing and Safety Elements, that an update process will need to commence in FY 2019-2020 to ensure the County is meeting all mandated and applicable State laws. The ability for the County to apply for various State and Federal funding sources are tied to the County updating these long-range plans.

Following the completion of the Development Code Update and Zoning Map in 2015, the Planning Department has annually monitored the implementation of this document, noting any issues and making recommendations to the Board for any required amendments. This process has been successful in a multitude of ways, from making sure the County meets current State zoning requirements, to making the development entitlement process more applicant-friendly and streamlined, to solving unintended code conflicts.

Affordable housing has been a hot topic in California for some time, and Yuba County has done a good job in identifying and providing proper zoning for our multi-family housing needs. In FY 2019-2020, Planning staff, in collaboration with other CDSA departments, has a goal to make our existing Accessory Dwelling Unit (ADU) ordinance more robust, streamline the plan check process and potentially help lower the overall cost of a homeowner adding an ADU to their property.

In working with the Yuba-Sutter Economic Development Corporation (YSEDC) and members of the development community, Planning staff identified the need to make sure communication and technological infrastructure is in place to help promote and market the large amount of industrial and commercial zoned property in unincorporated Yuba County. In FY 2019-2020, Planning staff has a goal to assess the County's communication and technological shortcoming, as they relate to new development, and develop plans to make Yuba County more inviting to potential industrial and commercial businesses, as well as to our residents.

Other goals and objectives include:

- Continue to evaluate and improve internal processes to increase efficiency
- Work with production housing builders to make sure CDSA can help support their construction timeline needs
- Continue to provide additional internal and external training for staff

Planning

Kevin Mallen, Director

Pending Issues/Policy Considerations FY 2019-2020

As our FY 2018-2019 Performance Measures show, the Planning Department is experiencing a continual increase in building permit and current planning development applications. Currently, we are on pace to triple the number of current planning applications submitted from FY17/18 to what has been submitted in FY18/19. Currently, the department only has one person handling all the current planning projects, which include responding to our public inquiries, processing planning entitlement projects, reviewing and approving all building permits, helping the Public Works Department in both CEQA review for projects and road right-of-way acquisitions, and meeting with the development community for pre-application meetings. Additional current planning staff would help ensure the public and development community land-use needs would be fully met in a time appropriate manner. Additionally, as FY 2019-2020 Goals and Objectives discuss, the department will need to spend a considerable amount of time working on long-range planning related planning activities to ensure the County meets all State and Federal laws and create processes to make Yuba County more desirable for future development. Long-range planning is an investment in the County's future and, if done properly, the rewards will be realized with future development that provides jobs and increases the tax base for the County. Adding an additional long-range planner would allow the department the opportunity to start working proactively on ensuring the County's future development is thoughtfully addressed.

Building Inspection/Code Enforcement

Kevin Mallen, Director

101-3500	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$1,447,932	\$1,824,881	\$376,949
Services and Supplies	\$877,092	\$1,468,757	\$591,665
Other Charges	\$200,248	\$165,032	(\$35,216)
Fixed Assets	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,525,272	\$3,458,670	\$933,398
REVENUE			
Fed/State	\$35,000	\$35,000	\$0
Grant	\$0	\$0	\$0
Realignment	\$0	\$0	\$0
Fees/Misc	\$2,490,272	\$3,423,670	\$933,398
TOTAL REVENUE	\$2,525,272	\$3,458,670	\$933,398
FUND BALANCE	\$0	\$0	\$0
NET COUNTY COST	\$0	\$0	\$0

Program Description

The Yuba County Building Department is an integral part of the Community Development and Services Agency (“CDSA”) that combines building and construction services with code enforcement activities. Our job is to safeguard public health, safety, and general welfare of the communities we serve within the County.

Public safety is by far the number one priority of every State, County, and City within the United States. Although public safety often times is only associated with first responders such as law enforcement or fire fighters, the function extends beyond those civic duties. The Department provides for public safety through a two-pronged approach that separates development from maintenance of property within the unincorporated area of the County. Furthermore, the Department is committed to providing continuing educational opportunities for staff to maintain a knowledgeable workforce, to encourage employee development, and to foster a creative and innovative team environment.

BUILDING AND CONSTRUCTION SERVICES:

Building and Construction Services is responsible for application intake, plan-check, permit issuance and inspection for all buildings and structures, existing and new, within the unincorporated areas of the County. Our communities want and expect that all buildings are safe, healthy, and accessible, and that we protect our natural resources by making buildings energy-efficient and sustainable. Regulations as set forth by the State of California Building Standard Commission, which are codified in Title 24 of the California Code of Regulations, set the minimum requirements to achieve these goals. These regulations also provide safety to fire fighters and emergency responders during emergency operations. Each step in the building permit process certifies that every building meets these minimum requirements.

Building Inspection/Code Enforcement

Kevin Mallen, Director

New development submittals are routed by the Department to various agencies, including internal CDSA Departments as well as local Fire, School, and Water Districts, prior to permit issuance to ensure compliance with all regulatory requirements. The Department's plan-check staff reviews plans to verify compliance with Title 24 requirements including structural, plumbing, mechanical, electrical, energy efficiency and green building standards. After approvals from all routed agencies have been received, a permit is issued and the inspection phase begins. Once the building inspection team verifies that a building complies with the approved plans, the building is certified for occupancy.

CODE ENFORCEMENT:

Code Enforcement is essentially the enforcement arm of CDSA. Code Enforcement's primary responsibility is enforcement of the County's land use regulations, which involves the identification and abatement of public nuisances throughout the unincorporated areas of the County with emphasis directed towards urbanized areas together with points of entry into the County. Where conditions are determined to be in conflict with the County's land use regulations and detrimental to the health, safety, or welfare of our residents, or where conditions have a blighted influence on the community, the Division will cause those conditions to be abated either through voluntary compliance or, when necessary, through official action.

The main focus of property maintenance is coupled with complimentary disciplines that include:

- Substandard Housing
- Building – illegal/unpermitted development; Dangerous Buildings
- Cannabis Enforcement
- Vacant/Abandoned Properties
- Illegal Occupancy – vehicles; structures
- Abandoned Vehicle Abatement
- Parking Enforcement – front yard; commercial vehicle; use of street for storage; improper parking
- Visual Blight – accumulation of junk and trash; graffiti; dismantled vehicles
- Illegal Dumping
- Fire Hazards – fire breaks; excessive vegetation
- Zoning/Land-Use – setbacks; conditions of approval; businesses; fencing; livestock; camping
- Health – drug houses; vector/vermin; sanitation/sewage discharge; mobile food vendor; homeless encampments
- Public Works – grading; storm water; road encroachments

Citizen complaints are generally what drive a concern to be investigated. However, where circumstances pose an immediate threat to the health and safety of our communities, a citizen complaint is not necessary. Case process includes complaint intake, investigation, education, abatement (either voluntary or by official action) and cost recovery. Although the process contains only a few steps, a case's lifecycle can be complex and lengthy. Once a code case is generated, responses are prioritized based on the nature of allegations as they affect the health, safety and welfare of the community.

Our approach to each complaint is with a fundamental respect for individual property rights. Once a violation is confirmed to exist, officers educate those who are in violation about the County's regulations and provide options to remedy the violation. Officers will continue to work with those associated with the properties, as long as they move in a positive direction. If all violations are corrected within a reasonable time-frame, cases are often closed without any further action or cost recovery. In circumstances where voluntary abatement of violations is not achieved, officers will heighten enforcement strategies up to and including official abatement of the nuisance and recovery of operating costs for enforcement.

Building Inspection/Code Enforcement

Kevin Mallen, Director

Accomplishments

FY 2018-2019

Building & Construction Services

- Continued response and recovery efforts with Cascade Fire
- Provided assistance to Butte County Camp Fire Incident
- City of Wheatland Building Department Services Agreement Implementation
- Ongoing website updates/web presence
- Self-service kiosk

Large Building Projects:

- Walmart 20,000 s.f. interior remodel
- Stage for Fellowship Amphitheater
- Cinco de Mayo Restaurant
- Dollar General – Loma Rica
- 4 commercial tenant improvements on Skyway Drive
- Boy Scouts added 15,772s.f. 4 buildings
- Chapel for Mt. Hope
- Shopping Center Plumas Stop-N-Shop 2
- 43 Cascade dwellings rebuilt
- Ongoing support ADA Jail upgrades

Code Enforcement Services

- Continued enforcement of cannabis regulations
- Continued enforcement of homeless
- Participation in regional efforts to reduce homelessness
- Participation in community clean-ups

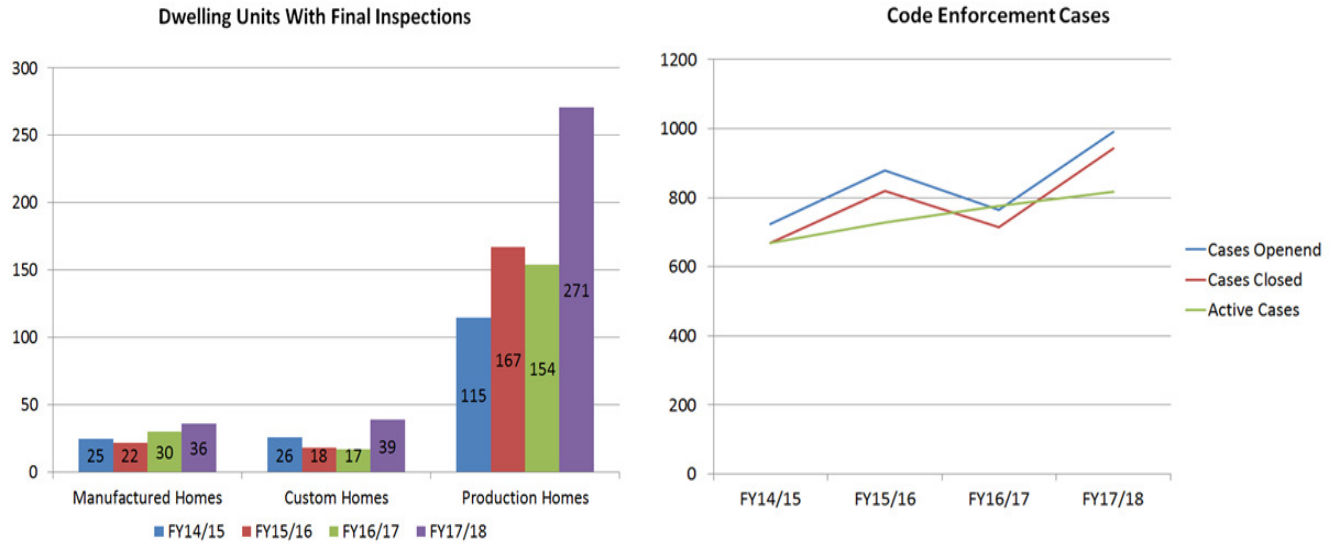
Large Enforcement Projects:

- 8th and Olivehurst Abatement
- 1500 Block Burch Ln.
- 4900 Block Tulsa Ave.
- 1900 Block Pinewood
- 4900 Block Olivehurst Ave.
- 5000 Block Garden

Building Inspection/Code Enforcement

Kevin Mallen, Director

Performance Measures FY 2018-2019



IDENTIFIED ABATEMENT PROPERTY:	ESTIMATED COST:
2000 Block Ostrom Rd.	\$40,000.00
2000 Block McGowan Pkwy.	\$60,000.00
3000 Block Spencville Rd.	\$25,000.00
900 Block Jay St.	\$40,000.00
5000 Block Elizabeth St.	\$25,000.00
1700 Block 8 th Ave.	\$20,000.00
TOTAL:	\$210,000.00

Building Inspection/Code Enforcement

Kevin Mallen, Director

Goals and Objectives

FY 2019-2020

- Prepare for and implement California Code of Regulations, Title 24-Building Codes
- Implement online permitting for select number of building permits
- Enhance plan-check capabilities to include electronic review of plans
- Online payments – to open doors for online permitting
- Electronic Plan Submittal and Plan Check Service
- Upgrade current permit tracking system

Pending Issues/Policy Considerations

FY 2019-2020

Over the past five years, new programs have been assigned to the Code Enforcement Division as well as the expansion of existing program responsibilities. These changes have created a backlog of cases and have stretched the Division's resources extremely thin. The Code Enforcement Division is expecting that existing programs will be expanded, and that new unfunded State regulations will have a negative impact on the Division's ability to meet workload demands. The State has been experiencing unprecedented wildland fires that have resulted in major property damage. We are anticipating new State regulations to emerge that further promote fire-safe development as well as require the enforcement of new fire-safe regulations; those regulations are expected to be placed within the enforcement authority of the County. In addition, Industrial Hemp was recently decriminalized without the necessary regulatory framework, which has opened doors to unregulated Industrial Hemp production within the State of California. Unlicensed and unregulated hemp production will likely exacerbate the Division's ongoing efforts to combat illegal cannabis cultivation in that cannabis and hemp are of the same species and are virtually indistinguishable visually.

We are also anticipating an increase in enforcement activities related to environmental health hazards associated with homeless encampments. These increases in general workload will create an additional strain to the already over-extended and stressed Code Enforcement Division. State funding for new regulations has not been identified. Additional funding will be needed to cover the costs of these additional programs as existing cost recovery efforts for code enforcement have not proven to sustain the Division's current workload.

CALHOME DR Grant/CDBG Waiver Program

Kevin Mallen, Director

CALHOME DR Grant 113-8020	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$0		\$0
Services and Supplies	\$0	\$500,000	\$500,000
Other Charges	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$500,000	\$500,000
REVENUE			
Fed/State	\$0	\$0	\$0
Grant	\$0	\$500,000	\$500,000
Realignment	\$0		\$0
Fees/Misc	\$0		\$0
TOTAL REVENUE	\$0	\$500,000	\$500,000
FUND BALANCE	\$0	\$0	\$0
NET COUNTY COST	\$0	\$0	\$0

CDBG Waiver Program 120-8018	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$0		\$0
Services and Supplies	\$832,887	\$864,000	\$31,113
Other Charges	\$0	\$0	\$0
Fixed Assets	\$0		\$0
TOTAL EXPENDITURES	\$832,887		\$31,113
REVENUE			
Fed/State	\$0	\$0	\$0
Grant	\$0	\$864,000	\$864,000
Realignment	\$0	\$0	\$0
Fees/Misc	\$832,887	\$0	(\$832,887)
TOTAL REVENUE	\$832,887	\$864,000	\$31,113
FUND BALANCE	\$0		\$0
NET COUNTY COST	\$0	\$0	\$0

Environmental Health

Kevin Mallen, Director

101-4800	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$935,925	\$1,002,819	\$66,894
Services and Supplies	\$493,274	\$572,614	\$79,340
Other Charges	\$54,038	\$92,497	\$38,459
Fixed Assets	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,483,237	\$1,667,930	\$184,693
REVENUE			
Fed/State	\$0	\$0	\$0
Grant	\$249,000	\$269,000	\$20,000
Realignment	\$0		\$0
Fees/Misc	\$1,234,237	\$1,398,930	\$164,693
TOTAL REVENUE	\$1,483,237	\$1,667,930	\$184,693
FUND BALANCE	\$0	\$0	\$0
NET COUNTY COST	\$0	\$0	\$0

Program Description

Provides for the protection of the environmental health and wellbeing of the citizens of Yuba County through education and community awareness of environmental health issues and the administration and enforcement of environmental and public health laws. Funding for these services comes from grants, realignment funds, and service fees.

Accomplishments

FY 2018-2019

- As part of emergency response mutual aid, Environmental Health has provided and is currently providing recovery assistance for the Carr and Camp fires for hazardous waste and debris removal.
- An additional member of the Environmental Health staff successfully completed the CSTI Hazardous Material Specialist certification program and has become a new active member of the Yuba-Sutter Hazardous Materials Response Team.
- Successfully submitted the first annual Onsite Wastewater Treatment System (OWTS) report to the Central Valley Regional Water Quality Control under the requirements of the Local Agency Management Plan (LAMP).
- Two staff successfully completed the lead inspector certification program. This will allow Environmental Health to support Health and Human Services with Childhood Lead investigations in Yuba County.
- The tri-annual evaluations of the Local Enforcement Agency (LEA) by CalRecycle and the Certified Unified Program Agency (CUPA) by CalEPA were conducted and the programs were found to meet or exceed state standards.

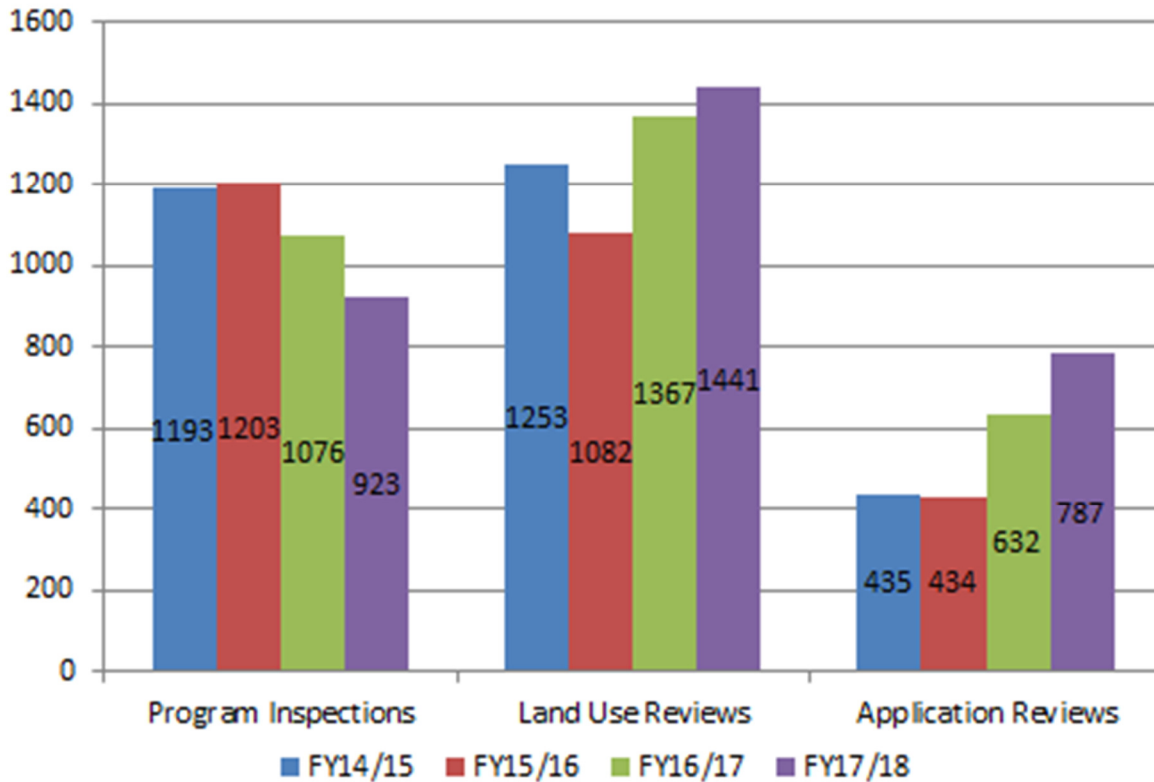
Environmental Health

Kevin Mallen, Director

- The annual evaluation of the Local Primacy Agency (LPA) was conducted by the State Water Resources Control Board and the program was found to meet or exceed state standards.
- Applied for and received the Rural Reimbursement Grant for \$60,000 to provide funding to rural counties to reduce the financial burden on local businesses.
- Applied for and received grants for Solid Waste and Waste Tire Enforcement for \$145,000 to provide funding to administer solid waste and waste tire programs.

Performance Measures FY 2018-2019

Environmental Health/CUPA Inspections & Reviews



Note: FY 16/17 & 17/18 Inspections were impacted by staffing shortages and Cascade Fire response.

Environmental Health

Kevin Mallen, Director

Goals and Objectives

FY 2019-2020

- Migrate the current Environmental Health data management system to the new Accela Civica Platform.
- Integrate well and septic permits into the TrakIt data management system to provide Community Development and Services Agency customers one place to permit and track all land development services.
- Continue to provide, free to the public, classes for the Manager's Food Safety Certificate program. This is offered to food establishment staff and, when space allows, for ad hoc members of the community wanting to receive this training to strengthen their employment opportunities or for general food safety knowledge.
- Continue to provide food safety training as part of the Public Health Coordinated Entry for those being serviced by 14Forward and the New Hope Building.
- Continue electronic uploading of all septic applications, as-built plot plans, and permits to the Environmental Health database to improve efficiency in providing this information to the public.
- Continue to define and assist businesses in Yuba County that are required to comply with programs administered by the Environmental Health Department.
- Continue to partner with Public Health as part of the Homeless Assessment Team (HAT).
- Continue to implement requirements to transfer inspection and enforcement data to various State agency databases.

Pending Issues/Policy Considerations FY 2019-2020

- Develop resources, policies and procedures for support in remediation of Fentanyl-contaminated properties.
- Developing resources, policies and procedures for support of our State and local Cannabis laws.
- The Environmental Health Department continues to manage the challenge of static or shrinking grant funding with increasing overhead costs.
- The maintenance of unfunded or underfunded program required by State law to be implemented by the local agency. The Department is committed to seeking available revenue to cover unfunded mandates.

Public Works

Kevin Mallen, Director

102-9100	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$3,946,724	\$4,376,368	\$429,644
Services and Supplies	\$5,994,260	\$8,897,387	\$2,903,127
Other Charges	\$226,071	\$327,551	\$101,480
Fixed Assets	\$18,701,351	\$20,171,877	\$1,470,526
TOTAL EXPENDITURES	\$28,868,406	\$33,773,183	\$4,904,777
REVENUE			
Fed/State	\$20,077,206	\$11,052,613	(\$9,024,593)
Grant	\$0	\$0	\$0
Realignment	\$0	\$0	\$0
Fees/Misc	\$7,511,236	\$21,155,764	\$13,644,528
TOTAL REVENUE	\$27,588,442	\$32,208,377	\$4,619,935
FUND BALANCE	\$1,229,964	\$1,564,806	\$334,842
NET COUNTY COST	\$50,000	\$0	(\$50,000)

Program Description

The Public Works Department is responsible for maintaining, repairing, designing, and constructing County roads, bridges, parks, and storm water drainage systems in accordance with local, state, and federal laws/standards, and in a manner that maximizes public safety. Due to the mountainous terrain in the eastern half of the County, road maintenance often includes snow plowing. The Yuba County Maintained Mileage for roads consists of 653 miles, 76 bridges (greater than 20' in length), and numerous culverts/drainage structures.

The department also reviews and approves land development projects as they relate to the County road, drainage, and park systems. Public Works performs administration and maintenance of the County parks and County Services Areas.

Accomplishments

FY 2018-2019

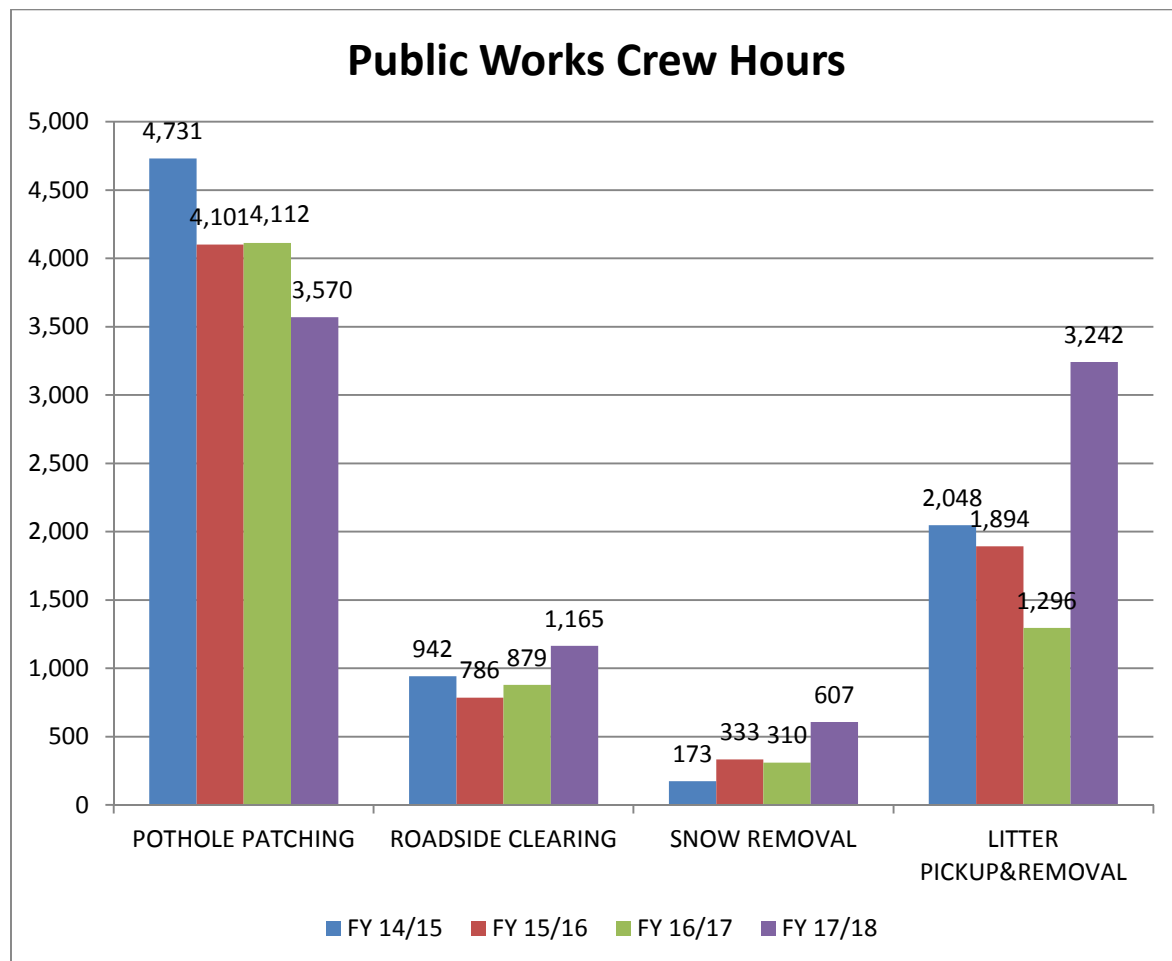
- Educated constituents on the importance of SB1 in regards to future road maintenance in the state and on the expected impacts of Proposition 6, which attempted to repeal SB1. Prop 6 was ultimately defeated.
- Spent countless hours managing approximately 50 disaster sites resulting from the Jan/Feb storms of 2017; processing appropriate paperwork with FEMA and FHWA, consultant designs, environmental processes and constructing many repair projects. The final remaining repairs (slipout projects) are in final stages of environmental approval and will be constructed in the summer of 2019.

Public Works

Kevin Mallen, Director

- Completed reconstruction of Ramirez Road, Mathews Lane, and Woodruff Lane using a combination of RSTP funding from SACOG and ER disaster funding from the Oroville Dam disaster.
- Completed our first significant overlay contract in more than a decade using new SB1 funding, consisting of approximately 15 miles.
- Completed construction of the Olivehurst Avenue roundabout at Powerline Road.
- Completed construction of N. Beale Road complete streets project between Lindhurst Ave and Hammonton-Smartsville Road.
- Completed safety project to realign three curves on Feather River Boulevard.
- Completed replacement of the bridge on New York House Road at Dry Creek.
- Successful in acquiring final piece of right of way for the segment of Goldfields Parkway between Hammonton-Smartsville Road and North Beale Road.
- Successful in obtaining federal aid funding for many new road projects through various competitive based programs.

Performance Measures FY 2018-2019



Public Works

Kevin Mallen, Director

Goals and Objectives

FY 2019-2020

- Construct improvements to Seventh Avenue from Olivehurst Avenue to the railroad tracks.
- Complete remaining FEMA disaster repairs from 2017 winter storms, consisting of all slipout repairs, and perform all disaster closeout documentation.
- Make progress with construction of the new corporation yard on Skyway Drive and substantial improvements to Loma Rica corporation yard.
- Advance fund a significant amount of SB1 road repair projects, using future annual SB1 disbursements to repay the loan over multiple years. This will allow us to front end load a large amount of road repair work, saving Yuba residents a significant amount of money and improving roads much faster.

Pending Issues/Policy Considerations FY 2019-2020

- 2017 brought the passage of SB 1, a landmark comprehensive transportation funding bill, by the California legislature. Through SB 1, we will be realizing a sizeable amount of additional gas tax revenues for the foreseeable future. These revenues started at an additional \$940,000 in FY 17/18, and will ramp up to an additional \$4.9 million in FY 26/27. With these additional revenues, we began ramping up a significant road overlay program beginning in summer of 2018.
- Proposition 6, an effort to repeal SB1, was defeated, so SB1 gas tax revenues will continue to flow. This will enable us to continue with our new ramped up overlay program. However, there is talk about other future efforts to repeal SB1, so we will need to remain vigilant in our efforts to defend this much needed revenue source.
- Public Works continues to be very successful in obtaining federal-aid funding for many new capital improvement projects, well beyond our typical share. The County is recognizing major transformations to many of our main transportation corridors.
- With the passage of SB1 we are currently in the process of hiring several Public Works Maintenance Workers to return to more normal staffing levels, as these numbers have dwindled over the years due to former gas tax declines and attrition.

Surveyor

Kevin Mallen, Director

101-1500	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$223,882	\$220,807	(\$3,075)
Services and Supplies	\$117,584	\$223,948	\$106,364
Other Charges	\$36,146	\$32,156	(\$3,990)
Fixed Assets	\$0	\$0	\$0
TOTAL EXPENDITURES	\$377,612	\$476,911	\$99,299
REVENUE			
Fed/State	\$0	\$0	\$0
Grant	\$0	\$0	\$0
Realignment	\$0	\$0	\$0
Fees/Misc	\$283,267	\$361,412	\$78,145
TOTAL REVENUE	\$283,267	\$361,412	\$78,145
FUND BALANCE	\$0	\$0	\$0
NET COUNTY COST	\$94,345	\$115,499	\$21,154

Program Description

Perform all County Surveyor functions, including processing/checking of parcel/tract maps, record of surveys, lot line adjustments (LLA), and certificates of compliance (COC). Work in this budget also includes processing tentative maps and preparing associated conditions of approval. Provide field surveying in support of the engineering group. Provide plats and legal descriptions to the engineering group in support of property acquisitions.

Staff responsible for administering County Service Area (CSA) work are primarily housed within this budget. Public Works actively manages approximately 50 CSAs and is typically responsible for road and drainage maintenance, along with other miscellaneous duties. A significant amount of staff time can be taken up responding to inquiries and/or dealing with complaints from CSA property owners. Revenue from each CSA is placed into individual trust accounts with the money only being spent on work within that particular CSA. Total annual revenue collected Countywide for CSAs is approximately \$2.6 million.

Accomplishments

FY 2018-2019

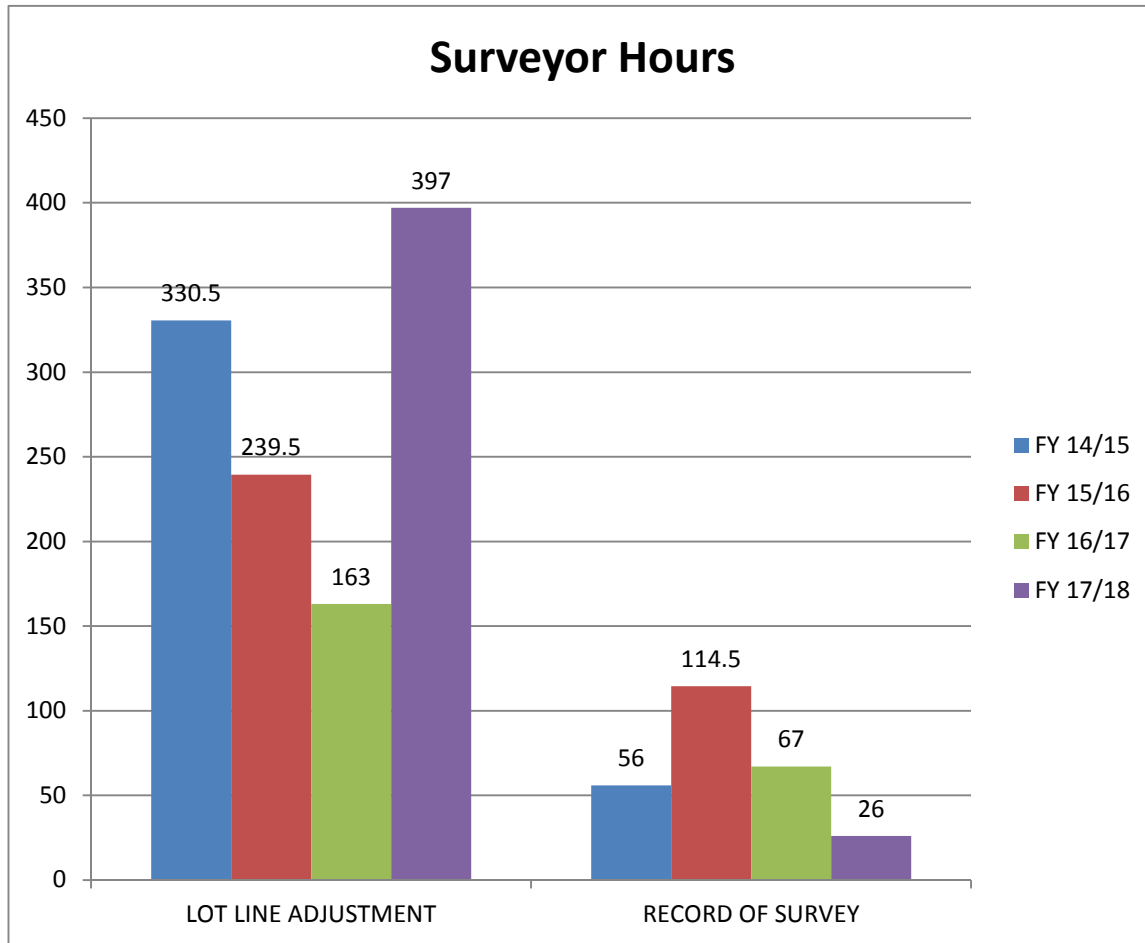
Processed steady stream of project applications, including parcel/tract maps, record of surveys, corner records, LLAs, and COCs. Prepared conditions of approval for new tentative map applications and use permits.

With the adoption of the new development code, staff was able to streamline the process for approving LLAs and COCs, providing quicker processing times for applicants.

Surveyor

Kevin Mallen, Director

Performance Measures FY 2018-2019



Goals and Objectives

FY 2019-2020

This coming fiscal year we intend to embark on our goal of integrating all of the County's historical records of survey and parcel/tract maps online in a GIS database format to provide easier public access to these valuable resources. Due to the time commitment to make this a reality, we are pursuing a full service firm to take on this endeavor.

Pending Issues/Policy Considerations

FY 2019-2020

Currently the majority of the CSAs have very small assessments and are grossly underfunded for adequate maintenance to be performed. We are continuing to work with CSAs on a process to review their assessment levels against the cost to provide needed services. Staff will work with those CSAs wishing to increase funding levels for higher levels of service by pursuing Proposition 218 processes. Unfortunately, to date we have not been very successful at receiving affirmative Prop 218 election results to increase assessments.

Drainage Ditch Maintenance/County Dump

Kevin Mallen, Director

101-3300	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$0		\$0
Services and Supplies	\$1,024,461	\$2,030,114	\$1,005,653
Other Charges	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,024,461	\$2,030,114	\$1,005,653
REVENUE			
Fed/State	\$0	\$0	\$0
Grant	\$0	\$0	\$0
Realignment	\$0	\$0	\$0
Fees/Misc	\$1,022,451	\$2,028,104	\$1,005,653
TOTAL REVENUE	\$1,022,451	\$2,028,104	\$1,005,653
FUND BALANCE	\$0	\$0	\$0
NET COUNTY COST	\$2,010	\$2,010	\$0

Program Description

Maintenance and improvement of County-owned waterways, detention basins, and storm drain systems. Administer the County's floodplain management program (NFIP) and Community Rating System (CRS). Implement the County's Storm Water Management program, adhering to the State's Phase II MS4 General Permit for small local agencies.

This program also includes installing new storm drain systems in the Linda/Olivehurst areas when funding is available. Unfortunately, these urbanized areas were largely developed years ago, without the storm drainage systems customary with current development. As a result, there are many pockets of localized flooding due to poor drainage conditions.

In recent years, the drainage budget was funded by a combination of the Road Fund, General Fund, and the Yuba Water Agency. Only those portions of drainage facilities associated with roadways can be funded by the Road Fund.

Accomplishments

FY 2018-2019

The bulk of the drainage budget continues to be spent on administering unfunded federal and state mandates/programs. The programs include Stormwater Compliance (Phase II MS4 General Permit), NFIP's Floodplain Administration and associated Community Rating System.

Over this past year, Public Works successfully administered the County's floodplain management (NFIP) and CRS programs, maintaining the County's CRS rating of 6 and saving property owners money on flood insurance. We also completed installation of a storm drain system in portions of North Beale Road using

Drainage Ditch Maintenance/County Dump

Kevin Mallen, Director

funding from YWA and the Road Fund, providing much improved conditions for this heavily travelled corridor.

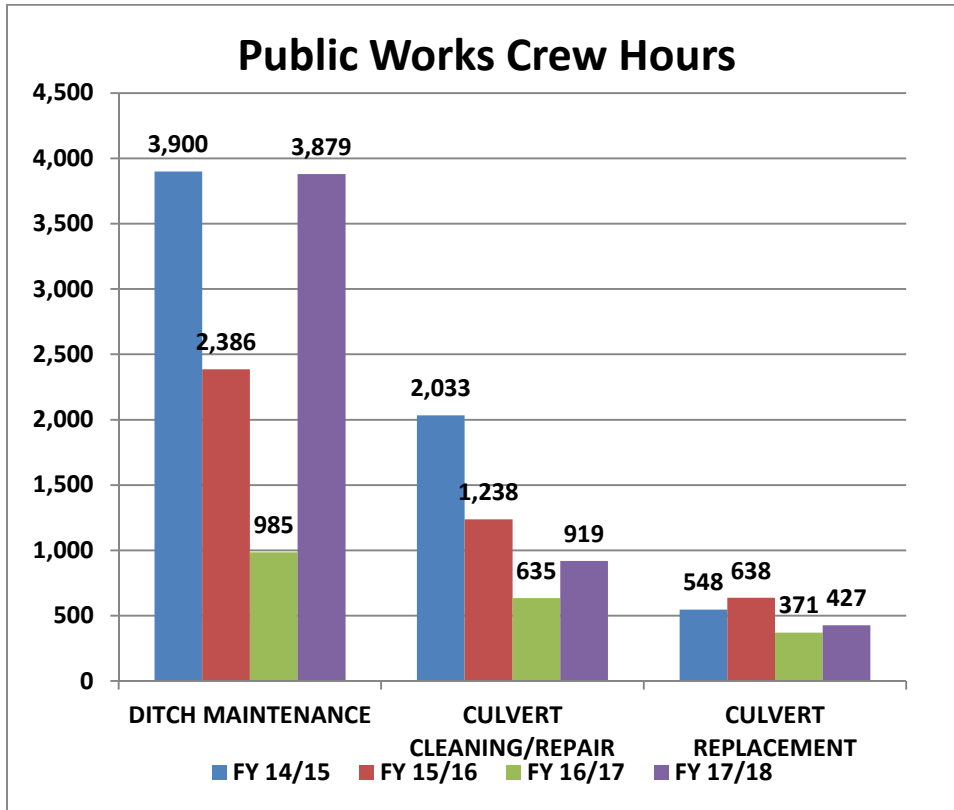
The County has now successfully implemented all five year requirements of the MS4 Phase II General Permit, and we are now awaiting issuance of the new permit from the SWRCB. Some of the more important components include:

- Updating the County's water quality ordinance
- Establishing a public outreach and education program for water quality issues
- Conducting staff training
- Creating and maintaining an outfall map for all points where runoff discharges to a receiving water body
- Creating an inventory of all industrial/commercial facilities
- Preparing a Spill Response Plan
- Preparing a Post Construction Design Manual
- Preparing a Comprehensive Storm Water Education & Outreach Plan
- Preparing a Program Effectiveness Assessment and Improvement Plan
- Establishing an Enforcement Response Plan
- Developing and distributing education materials for construction site operators
- Conducting facility assessments
- Implementing Hydro-modification measures into drainage designs
- Conducting Illicit Discharge Detection and Elimination training
- Implementing the Comprehensive Storm Water Education & Outreach Plan
- Conducting water quality sampling at priority outfall areas
- Maintaining inventory of all construction projects and update as new projects are permitted/completed
- Creating and conducting a Water Quality Monitoring Program
- Inventorying and inspecting all structural post-construction Best Management Practices
- Complete Total Maximum Daily Loads compliance reporting requirements

Drainage Ditch Maintenance/County Dump

Kevin Mallen, Director

Performance Measures FY 2018-2019



Goals and Objectives FY 2019-2020

Continue efforts addressing local drainage problem areas. Continue installing storm drains in the Linda/Olivehurst areas as capital improvement funding can be secured from grant funding sources or other funding sources. For example, new storm drains will be constructed in Cedar Lane and Alicia Avenue as part of a recently awarded Alternative Transportation Program (ATP) grant.

Obtain funding and pursue a design/study for a Master Drainage Plan in the communities of Linda and Olivehurst. The ultimate goal will be to lay out and appropriately size needed storm drain improvements throughout Linda and Olivehurst. This will help us design future capital improvement projects in these communities to include the appropriately sized storm drains.

Another primary goal over the next several years will be to continue increasing storm water quality protection efforts to adhere to the requirements of the State's Phase II Small MS4 General Permit, specifically the new Trash Amendments. The requirements of the new General Permit are onerous and failure to comply can bring large fines.

Going forward, the workload associated with the General Permit compliance will require continued financial support from YWA, as it is an otherwise unfunded mandate.

Drainage Ditch Maintenance/County Dump

Kevin Mallen, Director

Pending Issues/Policy Considerations

FY 2019-2020

Continue increasing storm water quality protection efforts to adhere to the requirements of the State's onerous Phase II Small MS4 General Permit and the terms of this unfunded mandate.

Continue maintaining floodplain management efforts at current levels to maintain our good CRS rating, saving property owners money on flood insurance.

Continue partnering with YWA for help in funding the County's drainage function, including additional storm drain improvement projects.

County Parks

Kevin Mallen, Director

County Parks 101-4900	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$0	\$0	\$0
Services and Supplies	\$255,378	\$363,212	\$107,834
Other Charges	\$0	\$0	\$0
Fixed Assets	\$200,000	\$0	(\$200,000)
TOTAL EXPENDITURES	\$455,378	\$363,212	(\$92,166)
REVENUE			
Fed/State	\$0	\$0	\$0
Grant	\$0	\$0	\$0
Realignment	\$0	\$0	\$0
Fees/Misc	\$315,378	\$223,212	(\$92,166)
TOTAL REVENUE	\$315,378	\$223,212	(\$92,166)
FUND BALANCE	\$0	\$0	\$0
NET COUNTY COST	\$140,000	\$140,000	\$0

Program Description

Improve and maintain County parks and open spaces in accordance with local, state, and federal laws/standards, and in a manner that maximizes public safety and enjoyment. The County is responsible for maintaining the following County parks/facilities;

- Hammon Grove Park
- Sycamore Ranch
- Star Bend Boat Ramp
- Shad Pad River Access
- Friendship Park
- Fernwood Park
- POW/MIA Park
- Purple Heart Park

This budget is funded by the General Fund and user fees at Hammon Grove Park and Sycamore Ranch Campground, as well as certain direct assessment charges.

Additional funding sources are available for certain parks: Gledhill Landscape District funds maintenance of Friendship Park and Fernwood Park using a direct assessment charged on each parcel in the District. POW/MIA Park and Purple Heart Park are also maintained using direct assessment charges, but the mechanism is different than Gledhill. POW/MIA Park and Purple Heart Park are within County Service Area 52, and fees are collected with the ad valorem property taxes on properties within CSA 52 to cover maintenance of these two parks (among several other maintenance tasks).

County Parks

Kevin Mallen, Director

Accomplishments

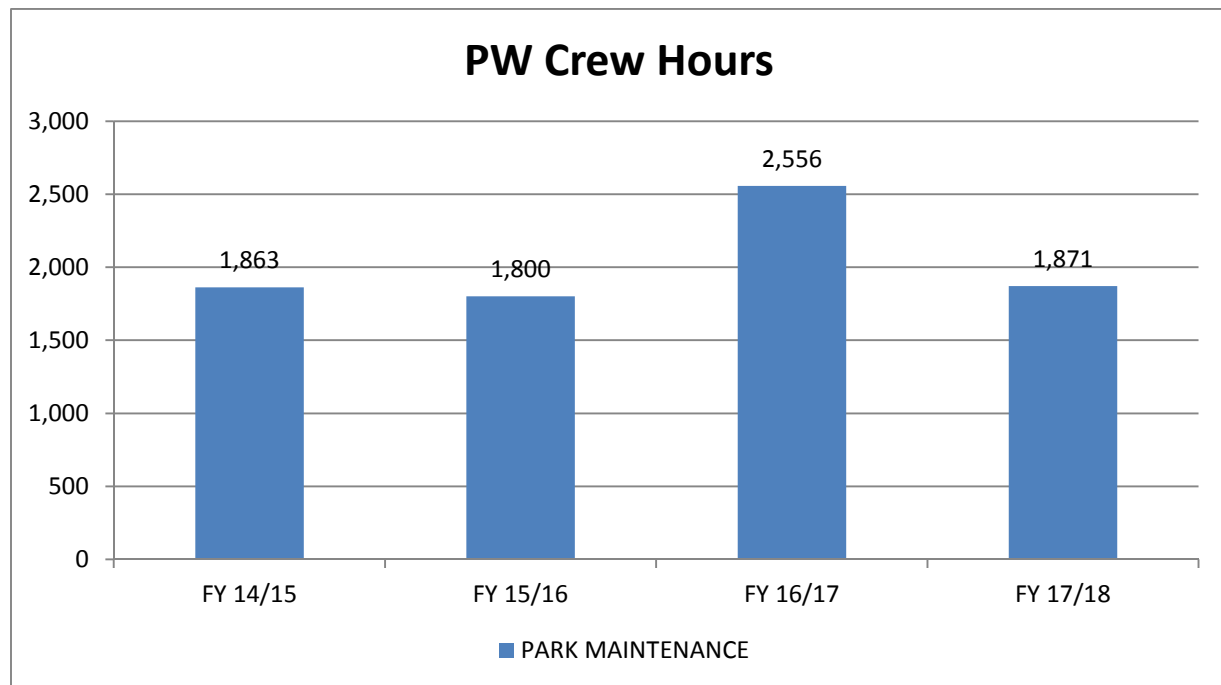
FY 2018-2019

Staff continued maintaining County parks to the maximum extent possible on a limited budget.

- Sycamore Ranch continues to see an increase in campsite usage as well as group reservations utilizing the two picnic pavilions. We are recognizing all time high revenues in the park.
- Completed installation of the electronic kiosk and online camping reservation system at Sycamore Ranch. Currently working through initial software implementation issues, which should be resolved by the end of fiscal year 18/19.
- Acquisition and installation of a new precast restroom and shower facility at a higher elevation in Sycamore Ranch, a location that will not flood (a recurring problem with the current restroom facility). New facilities include 4 individual unisex restrooms and 4 token operated unisex showers.
- Worked with local disc golf group to expand Hammon Grove's course to 18 holes, including improvements to existing 9 holes.
- Entered into a contract with Caltrans to sell strips of park frontage (Hammon Grove and Sycamore Ranch) to accommodate the State's widening project. Proceeds will be used to offset the cost of the County's contribution toward the proposed pedestrian bridge crossing that will be included with Caltrans' new bridge at this location (crossing Dry Creek). Other proceeds will be used to purchase an excess land parcel (approximately 2.5 acre remnant from another Caltrans acquisition) at the entrance to Hammon Grove Park, increasing the park's acreage.

Performance Measures

FY 2018-2019



County Parks

Kevin Mallen, Director

Goals and Objectives

FY 2019-2020

- Pursue grant funding opportunities for further improvements to County parks.
- Fine tune the implementation of the online camp reservation system and automated kiosk at Sycamore Ranch to ensure optimization and ease of use.
- Continue working with local disc golf group to make further improvements to the course at Hammon Grove Park.
- Pursue installation of an automated pay per use fee for sewage disposal from RV holding tanks at Sycamore Ranch to prevent passers-by from using the system.

Pending Issues/Policy Considerations FY 2019-2020

Strive to make Sycamore Ranch self-supporting by increasing revenues (through increased patronage) and decreasing maintenance costs. Staff is hopeful the online reservation system and automated kiosk will help with this, and with the increased revenues we have been experiencing, we are well on our way.