

# CDSA – Finance & Administration

Kevin Mallen, Director

	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
<b>101-3600</b>			
<b>EXPENDITURES</b>			
Salaries and Benefits	1,253,335	1,096,437	(156,898)
Services and Supplies	135,355	98,661	(36,694)
Other Charges	(1,325,459)	(1,145,367)	180,092
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>63,231</b>	<b>49,731</b>	<b>(13,500)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	13,500	0	(13,500)
<b>TOTAL REVENUE</b>	<b>13,500</b>	<b>0</b>	<b>(13,500)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>49,731</b>	<b>49,731</b>	<b>0</b>

## 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, by providing proper implementation of related regulations, by 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 of the financial and administrative personnel as well as the Director of the Agency. In addition to providing operational support as well as overall guidance and direction to the Departments within the Agency, the Finance and Administration Division also manages individual projects and programs

that do not have a solid fit in one of the traditional Departments.

## Accomplishments FY 2014-2015

- Continued management of the Yuba County Library, River Highlands Community Services District (Gold Village), and the Neighborhood Stabilization Program (NSP)
- Implemented a metered water rate for Gold Village and retained Olivehurst Public Utility District to operate and maintain the wastewater treatment facilities.

## Goals and Objectives FY 2015-2016

- Facilitate business process updates to provide more web-services to our customers. A whole host of web based services are envisioned across the CDSA

# CDSA – Finance & Administration

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*Kevin Mallen, Director*

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. Giving the public the option to use the web to do business with us instead of having to do business in person.

- Work on short and long term funding solutions for Public Works to resolve the fuel tax funding shortfalls.
- Identify a longer term management solution for the Library through creation of a mid-manager position to oversee operations of the facility.

on finding the right balance on the comprehensive update of the County's Development Code.

## **Pending Issues/Policy Considerations FY 2015-2016**

- 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. The comprehensive update of the County's land use regulations contained in the Development Code is a great example of trying to balance local direction with state and federal regulatory constraints through the update of the County's land use ordinances. CDSA looks forward to working with the Board of Supervisors, and the public over FY 15 -16

# Planning

Wendy Hartman - Director

<b>101-4300</b>	<b>FY 14/15 Adopted Budget</b>	<b>FY 15/16 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	396,769	498,045	101,276
Services and Supplies	345,636	275,456	(70,180)
Other Charges	(71,000)	(62,814)	8,186
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>671,405</b>	<b>710,687</b>	<b>39,282</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	35,000	0	(35,000)
Realignment	0	0	0
Fees/Misc	476,551	550,833	74,282
<b>TOTAL REVENUE</b>	<b>511,551</b>	<b>550,833</b>	<b>39,282</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>159,854</b>	<b>159,854</b>	<b>0</b>

## Program Description

The Planning Department is charged with implementing local, state and federal policy, 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 Zoning 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
- Countywide CEQA/NEPA compliance
- NSP Program Assistance

- Right of Way Acquisition Assistance
- Staff for Yuba Sutter Regional Conservation Plan Working Group and Plan development
- Oversight of Community Service Programs: CDBG & CSBG

## Accomplishments FY 2014-2015

As of February 2015 the Planning Department has:

- Completed 93 current planning projects
- Received 48 new planning applications
- Processed 9 CEQA/NEPA documents for public works projects and other County Departments
- Completed the Public Review Draft of the Development Code & Zoning Map
- Organizational excellence: Staff has committed to taking advantage of training opportunities offered "in-house" or locally that are either free or at nominal fee.

# Planning

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Wendy Hartman - Director

## Goals and Objectives FY 2015-2016

- The Planning Department is responsible for maintenance and implementation of the Yuba County General Plan and Specific Plans. These plans 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.
- With the completion of the Development Code Update and Zoning Map, the Planning Department intends to begin implementation of other actions required by the 2030 General Plan. This also includes documenting any issues with the Development Code or associated regulatory documents (Design Guidelines, CEQA Guidelines, etc...) and making recommendations to the Board for a technical update in the 2016/2017 fiscal year to address any issues.
- Other major projects expected to be completed include:
  - Resource Efficiency Plan
  - Magnolia Ranch Specific Plan
  - Recology Green Rail Project

Other goals and objectives include:

- Continue to evaluate and improve internal processes to increase efficiency;
- Develop additional hand-outs to assist the public with the development review process and improve website interface;
- Continue coordination with the Yuba County Economic Development Coordinator and YSEDC to attract businesses to our area and assist them with the permitting process;
- Continue to provide additional internal and external training for staff; and,

- Represent Yuba County at regional, state and national conferences (presentations)

## Pending Issues/Policy Considerations FY 2015-2016

- We are experiencing an increase in building permit and current planning development applications. In addition to completing the projects listed above, there are several action items in the 2030 General Plan that Planning will need to begin implementing. The Board has also identified several strategic priorities that will directly involve Planning. Therefore, one of the biggest challenges facing the Planning Department in 2015-2016 will be adequate staffing for current and future demands. Due to the cyclical nature of development activity, we will be exploring the use of limited term, extra help, interns, and/or Calworks to augment staffing needs.

# Building Inspection/Code Enforcement

Martin Griffin, Chief Building Official

101-3500	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	1,148,617	1,316,823	168,206
Services and Supplies	593,764	643,326	49,562
Other Charges	156,262	207,500	51,238
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,898,643</b>	<b>2,167,649</b>	<b>269,006</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	1,704,183	1,973,189	269,006
<b>TOTAL REVENUE</b>	<b>1,704,183</b>	<b>1,973,189</b>	<b>269,006</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>194,460</b>	<b>194,460</b>	<b>0</b>

## Program Description

The Yuba County Building Department is an integral part of CDSA that combines building and construction services with code enforcement activities to safeguard public health, safety and general welfare of the communities it serves within the County.

Through its component programs, as described below, the Department touches and supports each of the County's Strategic Priorities in the following ways:

- **Organizational Excellence:**  
Both building and code enforcement services continue to be in high demand as resources lag behind. This fiscal year the Department will embark on a multi-year land management software system upgrade. Incremental upgrades will increase workflow efficiency, data integrity and manipulation through automation of permit activities and real-time data availability in the field.

Streamlining operations will enhance customer interaction and satisfaction through greater access to information and services via a dynamic web-based interface.

The Building Department remains committed to providing continuing educational opportunities for employee development to ensure a knowledgeable workforce to maintain public trust.

- **Public Safety:**  
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 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

# Building Inspection/Code Enforcement

*Martin Griffin, Chief Building Official*

property within the unincorporated area of the County.

This fiscal year the Department will work on two of the Board of Supervisors' top priorities; working hand-in-hand with the Sheriff's Office to construct the new Sheriff's Facility and enhancing the efforts of Code Enforcement by increasing staffing and reducing workload.

- **Responsible Growth:**  
The County's ability to regulate development is derived from an array of regulations. The Department works hand-in-hand with a variety of departments, agencies and associations during code updates to help create uniformity amongst all regulations. The Department continues to participate in the following Code Updates:
  - Development Code
  - Fire Mitigation Fees
- **Economic Development:**  
Our objective in applying leadership development, implementation of efficient business practices and Ordinance revisions is to streamline our process thus reducing costs to the end user. Reduced costs are a direct benefit for new start-up businesses and business that wish to relocate to Yuba County.

## BUILDING & CONSTRUCTION SERVICES:

Building and Construction Services is responsible for application intake, plan-check, permit issuance and inspection for all buildings and structures, existing or new, within the unincorporated area 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.

New development submittals are routed by the Department to various agencies, including CDSA Departments and local Fire, School, and Water Districts, prior to permit issuance to ensure compliance with 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 DIVISION:

Code Enforcement is responsible for the identification and abatement of public nuisances throughout the unincorporated area of the County with emphasis directed towards urbanized areas together with points of entry into the County. Where conditions are determined to be 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 Division's main focus is property maintenance with complimentary disciplines that include:

- Substandard Housing
- Dangerous Buildings
- Vacant/Abandoned Properties
- Illegal Occupancy – vehicles; structures

# Building Inspection/Code Enforcement

*Martin Griffin, Chief Building Official*

- 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
- Building – illegal/unpermitted development
- Zoning/Land-Use – setbacks; conditions of approval; businesses; fencing; livestock; camping
- Health – drug houses; vector/vermin; sanitation/sewage discharge; mobile food vendor
- Public Works – grading; storm water; road encroachments
- Marijuana Cultivation

The Division is primarily responsive to citizen complaints except where circumstances pose an immediate threat to the health and safety of our communities. For Fiscal Year 15/16 the Division's 3 additional officers will provide enhanced services to the County's 70,000+ residents over an area of more than 600 square miles. General process flow 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 a lengthy.

A code case is generated once a complaint has been received. Cases are prioritized based on the nature of allegations as they affect the health, safety and welfare of the community. In most cases a courtesy letter is sent to the property to give notice of the complaint and allow the property owner an opportunity to self-evaluate the property's condition and, if necessary, to correct any violations of the County Code. Where the Division is unsuccessful with the courtesy letter an officer is assigned and the investigative process begins.

The Division approaches each case with a fundamental respect of individual property rights except where conditions create a public nuisance. Once a violation(s) is confirmed to exist, officers educate those who are in violation about the Ordinance and provide options to remedy the violation(s). Officers will continue to work with 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 recover operating costs for enforcement.

## Accomplishments

### FY 2014-2015

- Approximately 44% increase in single family dwelling construction (2013 to 2014).
- Add an additional 3 Code Enforcement Officers and 1 Administrative Technician.
- Begin upgrade of existing Permit Tracking Software
- Provided continued support to the Neighborhood Stabilization Program
- Provided continued support to the Olivehurst Avenue Underground Utility District project
- Ordinance Code Updates:
  - Marijuana Cultivation Re-Write
- Fee Updates:
  - Minor Fee Adjustments
- Ongoing Code Updates:
  - Development Code
  - Fire Mitigation Fees
- Shoei Foods Rebuild - South County
- Continued marijuana enforcement
- Participated in local community activities including: Districts 3 & 5 community clean-up; Coastal Commission clean-up; community meetings



# Building Inspection/Code Enforcement

*Martin Griffin, Chief Building Official*

## WORKLOAD INDICATORS:

### Building and Construction Services:

❖ Permits Issued CY 2014:	
▪ Residential	131
▪ Commercial	12
▪ Other Structure	173
▪ Photovoltaic	346
▪ Demolition	18
▪ Other Permits	603
	Total: 1,283
❖ Inspections Completed CY 2014	9,703

### Code Enforcement Division:

❖ Cases Opened (CY 2014)	516
❖ Cases Closed (CY 2014)	575
❖ Active Case Load (as of 3/1/14)	461
❖ Notice and Order to Abate issued	21
❖ County Performed Abatements	4
❖ Demolition of structures	14
❖ Inspections (CY 2014)	975
❖ Hearings	19
❖ Warrants	1
❖ Relocation Assistance (CY 2014)	2

## Goals and Objectives

### FY 2015-2016

- Provide continued quality customer service to the general public as well as the development community
- Complete first phase of software upgrades
- Provide continuing education to employees as mandated by the State law
- Continue internal policy updates
- Continued support for Olivehurst Avenue Underground Utility District project
- Provide training to new staff
- Continue re-prioritization of case load to reduce officer workload

## Pending Issues/Policy Considerations

### FY 2015-2016

- Submit draft Ordinance for consideration by the Board to comply with SB2188; streamlining Solar Energy Permits
- Update/Amend existing manufactured home ordinance to incorporate all pre-manufactured structures and buildings



# CSBG 2014/2015

Wendy Hartman - Director

<b>117-8000</b>	<b>FY 14/15 Adopted Budget</b>	<b>FY 15/16 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	25,050	0	(25,050)
Services and Supplies	2,874	27,046	24,172
Other Charges	189,500	124,951	(64,549)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>217,424</b>	<b>151,997</b>	<b>65,427</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	216,874	151,497	(65,377)
Realignment	0	0	0
Fees/Misc	500	250	(250)
<b>TOTAL REVENUE</b>	<b>217,374</b>	<b>151,747</b>	<b>(65,627)</b>
<b>FUND BALANCE</b>	<b>50</b>	<b>250</b>	<b>200</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>117-8003</b>	<b>FY 14/15 Adopted Budget</b>	<b>FY 15/16 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	20,150	0	(20,150)
Services and Supplies	3,774	22,538	18,764
Other Charges	193,500	108,401	(85,099)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>217,424</b>	<b>130,939</b>	<b>(86,485)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	216,874	130,439	(86,435)
Realignment	0	0	0
Fees/Misc	500	250	(250)
<b>TOTAL REVENUE</b>	<b>217,374</b>	<b>130,689</b>	<b>(86,685)</b>
<b>FUND BALANCE</b>	<b>50</b>	<b>250</b>	<b>200</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

Wendy Hartman - Director

## Program Description

The mission of the Yuba County Community Services Commission is to assist low income residents of Yuba County in achieving self-sufficiency. It is envisioned this will be accomplished by advocating on behalf of the poor, identifying community needs, developing new approaches to remove obstacles causing poverty, and providing innovative and effective programs to eliminate the conditions of poverty.

The Planning Department staff serves as the Executive Director and Program Manager for the Community Service Block Grant (CSBG) program

CSBG funds. The level of services provided including administration support vary year to year depending on the amount of funding received by the State. Due to the elimination of the Housing Division, this program is now being administered through the Planning Department. In an effort to reduce administrative costs, the Planning Department is utilizing an extra-help staff person for the day to day administration of the program. If program administration responsibilities and costs continue to outweigh the funds received for administration, the County may need to consider other options for on-going administration of the CSBG program.

## Accomplishments FY 2014-2015

- Administered the State of California CSBG Agreement
- Implemented the Community Action Plan
- Administered/monitored 14 contracts with local agencies funded by CSBG dollars

## Goals and Objectives FY 2015-2016

- Continue to administer CSBG program
- Release Request for Proposals for subcontracting services to low-income households, enter into contracts with successful applications
- Update Community Action Plan

## Pending Issues/Policy Considerations FY 2015-2016

- The programs provided by the Community Services Commission, including the costs of administering the program are provided by

# Neighborhood Stabilization Program 3

Kevin Mallen - Director

118-8001	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	5,936,000	1,568,000	(4,368,000)
Other Charges	1,784	2,210	426
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>5,937,784</b>	<b>1,570,210</b>	<b>(4,367,574)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	2,000,000	448,000	(1,552,000)
Realignment	0	0	0
Fees/Misc	3,927,784	1,047,210	(2,880,574)
<b>TOTAL REVENUE</b>	<b>5,927,784</b>	<b>1,495,210</b>	<b>(4,432,574)</b>
<b>FUND BALANCE</b>	<b>10,000</b>	<b>75,000</b>	<b>65,000</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Description

NSP3 will wrap up in 2015-16 but continue to rehabilitate, and resell current inventory homes to income qualified and owner occupied residents. The program was extended by contract amendment to expend HCD State grant funds to August 2015 (an 18 month extension). The amendment also extended Program income generated from the resale of homes for up to 20 years and expanded the scope of the program to include acquisition of substandard housing from willing sellers that can be demolished and replaced with new housing. CDSA expects to complete NSP3 in 2015-16.

## Goals and Objectives FY 2015-2016

- Continue on prior successes of the program, which includes a total of 40 homes that have been rehabilitated and resold to income eligible families since 2009.
- Rehabilitate, and resell 10 homes in fiscal year 2015-2016 completing all remaining inventory. Final count will be 50 rehabilitated.

## Accomplishments FY 2014-2015

- Two homes acquired with two resold to income qualified owner occupied residents as of March 2015.

# Environmental Health

Tej Maan - Director

101-4800	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	946,669	909,634	(37,035)
Services and Supplies	435,267	428,612	(6,655)
Other Charges	0	0	0
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>1,381,936</b>	<b>1,338,246</b>	<b>(43,690)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	243,238	243,238	0
Realignment	0	0	0
Fees/Misc	1,138,698	1,095,008	(43,690)
<b>TOTAL REVENUE</b>	<b>1,381,936</b>	<b>1,338,246</b>	<b>(43,690)</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Program Description

Provides for the protection of the environmental health and well being 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, service fees, and periodic minor general fund contributions.

## Accomplishments

### FY 2014-2015

- Completed the transition to a single electronic data management system and implemented in the field electronic inspections using laptops, electronic signatures, and in field printing capabilities.
- The tri-annual evaluation of the CUPA was conducted by Cal-EPA and the program was commended for excellent organization and numerous local program innovations that would be shared across the state.
- The tri-annual evaluation of the Local Enforcement Agency (LEA) was conducted by Cal-Recycle and the program was found to meet state standards with no deficiencies noted.
- The bi-annual evaluation of the Local Primacy Agency (LPA) was conducted by the Department of Public Health and the program was found to meet state standards.
- Applied and received the LPA grant in the amount of \$164,000 to improve and further develop the public water system program.
- Applied for and received the Rural Reimbursement Grant for \$60,000 to

# Environmental Health

Tej Maan - Director

provide funding to rural counties to reduce the financial burden on local businesses.

- Applied for and received the UST Rural Leak Prevention Grant in the amount of \$118,529 to increase leak prevention activities.
- Developed a grey water ordinance.

## Goals and Objectives FY 2015-2016

- Continue to define businesses in Yuba County that are required to comply with programs administered by the Certified Unified Program Agency.
- Certify two new employees as ICC UST inspectors and AST inspectors.
- Provide assistance to underground storage tank (UST) facilities and maintain inspection activities for UST facilities pursuant to the approved Rural UST Leak Prevention Program Grant.
- Implement AB2286 requirements to transfer inspection and enforcement data to the California Environmental Reporting System (CERS).
- Implement electronic posting of food inspections to the Yuba County website.
- Improve the review process for land use projects that have a potential to create future expansion problems in the septic and well use areas.
- Implement a grey water ordinance.
- Develop a Local Area Management Plan (LAMP) for the management and monitoring of advanced septic systems as required by AB885.

## Pending Issues/Policy Considerations FY 2015-2016

- AB885 requires establishment of a local ordinance for the installation and maintenance of on-site liquid waste disposal systems and policy and procedures for ongoing program implementation. This issue has been in various forms of progress over the past decade and it appears that implementation may need to occur in FY 2015-16.

EH Department/ Indicator	Fiscal Year	Total
Inspections (Total inspections for all programs)	FY YTD	667
	FY 13/14	1232
	FY 12/13	1166
Land Use Applications	FY YTD	14
	FY 13/14	38
	FY 12/13	17
Well Permits	FY YTD	198
	FY 13/14	486
	FY 12/13	397
Septic Permits	FY YTD	32
	FY13/14	58
	FY 12/13	30
Soil Mantle Tests	FY YTD	24
	FY 13/14	46
	FY 12/13	30
Complaint Responses (Total responses from all programs)	FY YTD	130
	FY 13/14	194
	FY12/13	345
Lab Test Reviews (Public Water Systems)	FY YTD	857
	FY 13/14	1190
	FY 12/13	1244

YTD = Jul – Feb, 9 months

## Environmental Health

*Tej Maan - Director*

<b>CUPA Department/ Indicator</b>		
AGT Inspections (Aboveground Storage Tank Program)	FY YTD FY 13/14 FY 12/13	35 52 54
BP Inspections (Business Plan Program)	FY YTD FY 13/14 FY 12/13	104 141 128
HW Inspections (Hazardous Waste Program)	FY YTD FY 13/14 FY 12/13	73 100 70
UST Inspections (Underground Storage Tank Program)	FY YTD FY 13/14 FY 12/13	43 62 72
DL Inspections (Methamphetamine Lab AB1078)	FY YTD FY 13/14 FY 12/13	0 0 0
UST Permits (Underground Storage Tank Permits)	FY YTD FY 13/14 FY 12/13	10 17 13
Consolidated Permits (Annual Business Permits)	FY YTD FY 13/14 FY 12/13	300 391 329
Reports (Routine Inspection Reports)	FY YTD FY 13/14 FY 12/13	208 342 317
Increase/Decrease of Number Regulated Businesses	FY YTD FY 13/14 FY 12/13	+2 +13 +8

YTD = Jul – Feb, 9 months

# Public Works

Mike Lee - Director

<b>102-9100</b>	<b>FY 14/15 Adopted Budget</b>	<b>FY 15/16 CAO Recommended</b>	<b>Change</b>
<b>EXPENDITURES</b>			
Salaries and Benefits	3,411,240	3,193,368	(217,872)
Services and Supplies	39,484,635	18,413,101	(21,071,534)
Other Charges	(60,670)	(46,650)	14,020
Fixed Assets	3,023,000	693,000	(2,330,000)
<b>TOTAL EXPENDITURES</b>	<b>45,858,205</b>	<b>22,252,819</b>	<b>(23,605,386)</b>
<b>REVENUE</b>			
Fed/State	25,382,022	12,175,039	(13,206,983)
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	19,829,228	9,390,278	(10,438,950)
<b>TOTAL REVENUE</b>	<b>45,211,250</b>	<b>21,565,317</b>	<b>(23,645,933)</b>
<b>FUND BALANCE</b>	<b>646,955</b>	<b>687,502</b>	<b>40,547</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 mountain terrain in the eastern half of the County, road maintenance often includes snow plowing. The Yuba County Maintained Mileage for roads consists of 657 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 2014-2015

- Widening, realignment, and overlay of Loma Rica Road between Marysville Road and Los Verjeles Road.
- Substantial completion of the Feather River Boulevard Interchange.
- Powerline Road improvements between 14<sup>th</sup> Ave and Olivehurst Avenue, consisting of reconstruction, widening, curb, gutter, sidewalk, and drainage improvements.
- Asphalt overlay of Dairy Road and Oakley Lane in the Wheatland area.
- Began replacement of the bridge on Spring Valley Road at Browns Valley Irrigation Ditch.
- Successful in obtaining federal-aid funding for many new road projects through various competitive based programs.



# Public Works

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Mike Lee - Director

## Goals and Objectives

### FY 2015-2016

- Construct Olivehurst Avenue complete streets project between 7<sup>th</sup> Ave and McGowan Parkway.
- Widening and overlay of Loma Rica Road between Scott Grant Road and Los Verjeles Road.
- Construct extension of Goldfields Parkway from the Orchards Subdivision to N. Beale Road.
- Begin constructing N. Beale Road complete streets project between Lindhurst Ave and Hammonton-Smartsville Road.
- Continue additional phases of Hammonton-Smartsville Road shoulder widening safety projects.
- Asphalt overlay of Mathews Lane and Ramirez Road “Farm to Market” routes.
- Construct new corporation yard on Skyway Drive and substantial improvements to Loma Rica corporation yard.
- Begin construction of bridge replacement on New York House Road at Dry Creek.
- Rehabilitate covered bridge on Alleghany Road at Oregon Creek.

have continued to rise, while our primary revenue source (gas tax) has remained flat or declined, putting us on an unsustainable trajectory. Gas taxes have not kept pace with inflation and cars utilize less gas with increased efficiencies and number of electric vehicles over time.

- Explore various proposals and options for generating new transportation revenues, both statewide and locally.
- Evaluate funding options for the increasing costs associated with adhering to the new Phase II Small MS4 General Permit (see discussion under Drainage Budget).

## Pending Issues/Policy Considerations

### FY 2015-2016

- The state is projecting an approximate 1/3 decline in gas tax revenues for fiscal year 15/16. This is by far the worst fiscal scenario for the Road Fund in the past 10 years or more, putting the Road Fund in a significant structural deficit. “One-time” banked revenues can plug most of the gap for fiscal year 15/16, limiting our General Fund ask to address the remainder, but ultimately a gas tax fix or alternative funding source is needed to adequately fund Public Works. Over the years, costs

# Surveyor

Mike Lee - Director

101-1500	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	459,029	476,625	17,596
Services and Supplies	129,749	137,631	7,882
Other Charges	(277,737)	(428,257)	(150,520)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>311,041</b>	<b>185,999</b>	<b>(125,042)</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	90,000	90,000	0
<b>TOTAL REVENUE</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>221,041</b>	<b>95,999</b>	<b>(125,042)</b>

## 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 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 2014-2015

- Helped update the County's Development Code and associated Zoning Ordinance.
- 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.

## Goals and Objectives

### FY 2015-2016

- Streamline processing of LLAs and COCs to improve efficiency and expedite project approvals for applicants. The proposed new Development Code simplifies these

# Surveyor

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*Mike Lee - Director*

approvals by eliminating the need for them to be heard at a public hearing of the Staff Development Committee.

## **Pending Issues/Policy Considerations FY 2015-2016**

- This budget houses the County's new water resources engineer, who has been tasked to manage the County's storm water quality program required under the new Phase II Small MS4 General Permit (see discussion under Drainage Budget).
- The Drainage Budget does not include employees, so this position is budgeted in the Surveyor Budget.

# Drainage Ditch Maintenance/County Dump

Mike Lee - Director

101-3300	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	72,010	217,010	145,000
Other Charges	(70,000)	(215,000)	(145,000)
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>2,010</b>	<b>2,010</b>	<b>0</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	0	0	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>2,010</b>	<b>2,010</b>	<b>0</b>

## Program Description

Maintenance and improvement of County-owned waterways, detention basins, and storm drain systems. Administer the County's floodplain management (NFIP) and CRS programs. 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 the Road Fund and the Yuba County Water Agency. Only those portions of drainage associated with roadways can be funded by the Road Fund. In fiscal year 14/15, the General Fund provided funding to cover the bulk of the cost for hiring a water resources engineer. This position is vital in helping the County adhere to the requirements of the State's Phase II MS4 General Permit and its extensive requirements

## Accomplishments FY 2014-2015

- 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

# Drainage Ditch Maintenance/County Dump

Mike Lee - Director

- 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. Public Works also participated as a primary member on the update of the Integrated Regional Water Management Plan.
- In fiscal year 14/15, the County's newly hired water resources engineer hit the ground running. The County has now successfully implemented the first two year's requirements of the MS4 General Permit. 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; and
  - Preparing a Program Effectiveness Assessment and Improvement Plan.
- anticipate funding for storm drain improvements over the coming fiscal year. Continue with floodplain management efforts at a high enough level to maintain a CRS rating of 6, continuing to save property owners money on flood insurance.
- Our primary goal over the next several years will be to increase storm water quality protection efforts to successfully implement and adhere to the requirements of the State's new Phase II Small MS4 General Permit. The requirements of the new General Permit are onerous and failure to comply can bring large fines. Our attention this coming year will be focused on the year 3 General Permit requirements. Some of the more important components include:
  - Establishing an Enforcement Response Plan;
  - Conducting a public survey to gauge public awareness and effectiveness of education activities;
  - Developing and distributing education materials for construction site operators;
  - Conducting staff training;
  - Conducting water quality sampling at priority outfall areas;
  - Conducting facility assessments;
  - Inspecting the storm drain system;
  - Assessing operations and maintenance activities;
  - Inventorying and inspecting all structural post-construction Best Management Practices; and
  - Implementing Hydromodification measures into drainage designs.

## Goals and Objectives FY 2015-2016

- Continue efforts addressing local drainage problem areas, however, we do not
- Going forward, the workload associated with the General Permit compliance will require

# Drainage Ditch Maintenance/County Dump

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*Mike Lee - Director*

continued support from the General Fund, unless an alternative funding mechanism can be secured. This workload will require maintaining the water resources engineer position, with some supplemental consultant services.

portion or certain elements of their needs, and others may decide not to implement any funding measures.

During fiscal year 15/16, Public Works is requesting \$120,000 in funding from the Yuba County Water Agency to make much needed improvements to the pump station at the Erle Road undercrossing. If the existing pump (which is nearing the end of its useful lifespan) fails, the undercrossing will flood without a means to evacuate the standing water.

## Pending Issues/Policy Considerations FY 2015-2016

- Continue implementing the much more stringent Phase II Small MS4 General Permit, and the terms of this unfunded mandate. Going forward, determine how to fund the water resources engineer and supplemental consulting costs required as a result of the new General Permit. Currently a Stormwater Funding Initiative is being considered by the California legislature. This would allow the California public the opportunity to decide if “stormwater” infrastructure and services should be funded similar to the way Wastewater Districts and Water Districts fund their infrastructure and services. If California voters approve the Stormwater Funding Initiative, each city, county, or community will decide how to implement the initiative through a public process. After conducting public hearings, some communities may decide to fund all aspects of their stormwater needs, some may only fund a

# County Parks

Kevin Mallen, Director

	FY 14/15 Adopted Budget	FY 15/16 CAO Recommended	Change
<b>101-4900</b>			
<b>EXPENDITURES</b>			
Salaries and Benefits	0	0	0
Services and Supplies	170,000	180,000	10,000
Other Charges	0	0	0
Fixed Assets	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>170,000</b>	<b>180,000</b>	<b>10,000</b>
<b>REVENUE</b>			
Fed/State	0	0	0
Grant	0	0	0
Realignment	0	0	0
Fees/Misc	40,000	50,000	10,000
<b>TOTAL REVENUE</b>	<b>40,000</b>	<b>50,000</b>	<b>10,000</b>
<b>FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET COUNTY COST</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>

## 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

This budget is primarily funded by the General Fund, offset by some user fees at Hammon Grove Park and Sycamore Ranch, as well as certain direct assessment charges. Historically, the user fees and direct assessments have been inadequate to cover the full cost of the parks and a General Fund contribution has been required. To help cover this operating deficit

and minimize impact to the General Fund, your Board approved increased camping fees for Sycamore Ranch this past year, and staff continues to minimize ongoing maintenance tasks.

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. The amount of money collected through the direct assessments is only marginally adequate to sufficiently maintain these two parks. POW/MIA Park is also maintained using direct assessment charges, but the mechanism is different than Gledhill. POW/MIA Park is within County Service Area 52, and fees are collected with the ad valorem property taxes on properties within CSA 52 to cover maintenance of park (among several other maintenance tasks).



# County Parks

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*Kevin Mallen, Director*

## Accomplishments FY 2014-2015

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

- Brought power and lighting down to the day-use area at Sycamore Ranch and completed construction of two picnic pavilions utilizing a grant from the State.
- Acquired a 1-acre parcel west of the entrance to Sycamore Ranch to allow for future access improvements, improving safety and visibility.
- Forged a collaboration and working relationship with the Tsi-Akim Maidu tribe to teach about the cultural and historical significance of Sycamore Ranch and the native Americans, including leasing the tribe a 2.5-acre portion of the park.
- Implemented a \$5/night increase in the camping rates at Sycamore Ranch to help offset maintenance costs at the campground.

## Goals and Objectives FY 2015-2016

- Pursue grant funding opportunities for further improvements to County parks. Further forge the collaboration with the Tsi-Akim tribe to expand educational opportunities regarding local cultural heritage. Evaluate camp reservation vendors so that patrons can reserve specific sites for specific dates, which should increase use of the campground and associated revenues.
- Public Works is requesting to spend \$10,000 from Trust (Sycamore Ranch camping fees) in FY 15/16 to purchase a dump trailer. The dump trailer will be used extensively in the maintenance of Hammon

Grove and Sycamore Ranch, saving many labor hours pertaining to the pickup of leaves and vegetative debris.

## Pending Issues/Policy Considerations FY 2015-2016

- Strive to make Sycamore Ranch self supporting by increasing revenues (through increased patronage) and decreasing maintenance costs. Consider pursuing partnership with the Yuba Sutter Economic Development Corporation to spread the word and advertise the availability of Sycamore Ranch as a recreational destination.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
COMMUNITY DEVELOP - ADMIN					
Salaries & Benefits					
101-1600-410.01-01	REGULAR	754,007	712,794	859,880	759,038
101-1600-410.01-03	EXTRA HELP	0	0	15,101	19,079
101-1600-410.01-04	OVERTIME	343	0	0	0
101-1600-410.01-07	VACATION PAY	7,717	0	14,229	0
101-1600-410.01-08	SICK LEAVE	1,493	0	2,350	0
101-1600-410.02-02	CO SHARE PERS	108,173	106,130	138,719	126,913
101-1600-410.02-03	COPST	0	0	453	573
101-1600-410.02-04	GROUP HEALTH INSURANCE	148,054	144,609	191,396	150,540
101-1600-410.02-05	MEDICARE	9,940	9,892	12,867	11,282
101-1600-410.02-06	WORKERS COMP INS	15,840	26,497	15,721	22,850
101-1600-410.02-07	LIFE INSURANCE	505	474	1,090	925
101-1600-410.02-08	UNEMPLOYMENT INS	3,740	3,347	0	3,720
101-1600-410.02-09	RETIREE HEALTHCARE INS	0	0	1,529	1,517
		-----	-----	-----	-----
*	Salaries & Benefits	1,049,812	1,003,743	1,253,335	1,096,437
Services & Supplies					
101-1600-410.12-00	COMMUNICATION	19	2,286	3,600	3,000
101-1600-410.15-00	INSURANCE	4,271	3,533	5,352	3,790
101-1600-410.17-00	MAINT. EQUIP & SOFTWARE	0	5,280	6,240	6,240
101-1600-410.20-00	MEMBERSHIPS	0	115	200	200
101-1600-410.22-00	OFFICE EXPENSE	6,640	5,682	8,300	7,300
101-1600-410.28-00	SPECIAL DPMT EXPENSE	27,893	84,826	101,513	70,481
101-1600-410.29-00	TRAVEL	4,628	6,208	10,150	7,650
		-----	-----	-----	-----
*	Services & Supplies	43,451	107,930	135,355	98,661
Fixed Assets					
101-1600-410.62-00	FIXED ASSETS-EQUIPMENT	1,324	0	0	0
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COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
*	Fixed Assets	1,324	0	0	0
	Other Financing Uses				
101-1600-410.85-02	COMPENSATED ABSENCES	3,638	0	0	0
		-----	-----	-----	-----
*	Other Financing Uses	3,638	0	0	0
	Cost Reimbursements				
101-1600-410.90-00	REIMBURSEMENTS	984,394-	988,272-	1,325,459-	1,145,367-
		-----	-----	-----	-----
*	Cost Reimbursements	984,394-	988,272-	1,325,459-	1,145,367-
		-----	-----	-----	-----
**	COMMUNITY DEVELOP - ADMIN	113,831	123,401	63,231	49,731
***	COMMUNITY DEVELOP - ADMIN	113,831	123,401	63,231	49,731

COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
PLANNING					
Salaries & Benefits					
101-4300-427.01-01	REGULAR	195,724	199,740	267,706	332,833
101-4300-427.01-03	EXTRA HELP	23,720	40,534	41,000	41,000
101-4300-427.02-02	CO SHARE PERS	27,850	29,815	42,716	55,849
101-4300-427.02-03	COPST	712	1,163	1,230	1,230
101-4300-427.02-04	GROUP HEALTH INSURANCE	31,603	30,888	36,525	49,645
101-4300-427.02-05	MEDICARE	3,089	3,402	4,477	5,421
101-4300-427.02-06	WORKERS COMP INS	7,311	4,076	2,858	7,031
101-4300-427.02-07	LIFE INSURANCE	133	135	257	334
101-4300-427.02-08	UNEMPLOYMENT INS	1,309	1,196	0	1,657
101-4300-427.02-09	RETIREE HEALTHCARE INS	0	0	0	3,045
		-----	-----	-----	-----
*	Salaries & Benefits	291,451	310,949	396,769	498,045
Services & Supplies					
101-4300-427.12-00	COMMUNICATION	1,353	1,209	1,800	1,500
101-4300-427.15-00	INSURANCE	4,211	1,710	2,223	4,405
101-4300-427.17-00	MAINTENANCE/EQUIPMENT	0	960	960	1,440
101-4300-427.20-00	MEMBERSHIPS	1,841	805	2,000	1,500
101-4300-427.22-00	OFFICE EXPENSE	5,511	3,456	5,000	5,000
101-4300-427.23-00	PROFESSIONAL SERVICES	170,305	100,300	97,153	110,111
101-4300-427.23-07	PROF SERV - IMPACT STUDY	282,966	611,247	225,000	140,000
101-4300-427.24-00	PUBLICATIONS	4,649	4,623	4,500	4,500
101-4300-427.29-00	TRAVEL	5,467	4,332	7,000	7,000
		-----	-----	-----	-----
*	Services & Supplies	476,303	728,642	345,636	275,456
Other Charges					
101-4300-427.53-01	A-87 CHARGES	4,914	56,583	0	20,186
		-----	-----	-----	-----
*	Other Charges	4,914	56,583	0	20,186

COUNTY OF YUBA  
 CAO RECOMMENDED BUDGET DETAIL  
 FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
	Other Financing Uses				
101-4300-427.85-02	COMPENSATED ABSENCES	9,364-	0	0	0
		-----	-----	-----	-----
*	Other Financing Uses	9,364-	0	0	0
	Cost Reimbursements				
101-4300-427.90-00	REIMBURSEMENTS	75,529-	56,624-	71,000-	83,000-
		-----	-----	-----	-----
*	Cost Reimbursements	75,529-	56,624-	71,000-	83,000-
		-----	-----	-----	-----
**	PLANNING	687,775	1,039,550	671,405	710,687
***	PLANNING	687,775	1,039,550	671,405	710,687



COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
BUILDING INSPECTION					
Salaries & Benefits					
101-3500-426.01-01	REGULAR	527,078	567,516	813,774	940,651
101-3500-426.01-03	EXTRA HELP	0	0	20,500	20,500
101-3500-426.01-04	OVERTIME	3	0	0	0
101-3500-426.01-07	VACATION PAY	1,442	0	1,250	0
101-3500-426.01-08	SICK LEAVE	41	0	0	0
101-3500-426.02-02	CO SHARE PERS	74,890	84,444	131,327	157,388
101-3500-426.02-03	COPST	0	0	615	615
101-3500-426.02-04	GROUP HEALTH INSURANCE	81,290	93,191	150,873	157,395
101-3500-426.02-05	MEDICARE	7,386	7,966	12,048	13,639
101-3500-426.02-06	WORKERS COMP INS	10,966	14,268	12,862	19,335
101-3500-426.02-07	LIFE INSURANCE	276	298	872	1,025
101-3500-426.02-08	UNEMPLOYMENT INS	2,677	2,778	0	4,680
101-3500-426.02-09	RETIREE HEALTHCARE INS	2,785	2,866	4,496	1,595
		-----	-----	-----	-----
*	Salaries & Benefits	708,834	773,327	1,148,617	1,316,823
Services & Supplies					
101-3500-426.11-00	CLOTHING & PERSONAL	450	150	1,000	1,000
101-3500-426.12-00	COMMUNICATION	3,453	4,163	12,300	16,500
101-3500-426.15-00	INSURANCE	5,164	4,502	9,838	7,930
101-3500-426.17-00	MAINTENANCE/EQUIPMENT	196	3,434	10,000	10,490
101-3500-426.20-00	MEMBERSHIPS	1,209	930	2,250	2,000
101-3500-426.22-00	OFFICE EXPENSE	7,412	15,825	23,500	20,000
101-3500-426.23-00	PROFESSIONAL SERVICES	178,058	167,733	383,176	409,426
101-3500-426.27-00	SMALL TOOLS/INSTRUMENTS	0	0	2,000	2,000
101-3500-426.28-00	SPECIAL DPMT EXPENSE	0	12,311	57,500	68,000
101-3500-426.29-00	TRAVEL	37,676	21,060	92,200	105,980
		-----	-----	-----	-----
*	Services & Supplies	233,618	230,108	593,764	643,326

COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
	Other Charges				
101-3500-426.53-01	A-87 CHARGES	13,712	86,892	156,262	207,500
		-----	-----	-----	-----
*	Other Charges	13,712	86,892	156,262	207,500
	Other Financing Uses				
101-3500-426.85-02	COMPENSATED ABSENCES	160	0	0	0
		-----	-----	-----	-----
*	Other Financing Uses	160	0	0	0
	Cost Reimbursements				
101-3500-426.90-00	REIMBURSEMENTS	10,544-	0	0	0
		-----	-----	-----	-----
*	Cost Reimbursements	10,544-	0	0	0
		-----	-----	-----	-----
**	BUILDING INSPECTION	945,780	1,090,327	1,898,643	2,167,649
***	BUILDING INSPECTION	945,780	1,090,327	1,898,643	2,167,649



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
2004 HOME Program					
Services & Supplies					
113-8012-456.28-01	ACTIVITY DELIVERY	210,127	0	0	0
113-8012-456.28-02	ACTIVITY-LOAN/PUBLIC IMPR	222,703	0	0	0
113-8012-456.28-03	SNAC PROGRAM	35,730	0	0	0
113-8012-456.28-04	GENERAL ADMINISTRATION	5,845	39	0	0
		-----	-----	-----	-----
*	Services & Supplies	474,405	39	0	0
Other Charges					
113-8012-456.53-01	A-87 CHARGES	0	0	0	63
		-----	-----	-----	-----
*	Other Charges	0	0	0	63
		-----	-----	-----	-----
**	2004 HOME Program	474,405	39	0	63

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
CSBG 2009					
Salaries & Benefits					
117-8003-456.01-01	REGULAR	12,539	15,703	16,500	0
117-8003-456.01-02	SALARIES & BENEFITS	0	0	3,650	0
117-8003-456.02-10	BENEFITS	3,483	5,155	0	0
		-----	-----	-----	-----
*	Salaries & Benefits	16,022	20,858	20,150	0
Services & Supplies					
117-8003-456.12-00	COMMUNICATION	54	120	100	0
117-8003-456.17-00	MAINTENANCE/EQUIPMENT	198	198	340	0
117-8003-456.20-00	MEMBERSHIPS	871	0	1,000	0
117-8003-456.22-00	OFFICE EXPENSE	896	2,305	1,434	0
117-8003-456.23-00	PROFESSIONAL SERVICES	0	750	700	22,538
117-8003-456.29-00	TRAVEL	225	175	200	0
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*	Services & Supplies	2,244	3,548	3,774	22,538
Other Charges					
117-8003-456.40-02	SUB CONTRACTORS REIMB	67,972	116,594	189,500	104,126
117-8003-456.53-01	A-87 CHARGES	4,000	4,000	4,000	4,275
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*	Other Charges	71,972	120,594	193,500	108,401
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**	CSBG 2009	90,238	145,000	217,424	130,939
***	NEIGHBORHOOD	272,639	207,137	434,848	282,936

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
CSBG 2008					
Salaries & Benefits					
117-8000-456.01-01	REGULAR	20,315	4,080	20,500	0
117-8000-456.01-02	SALARIES & BENEFITS	0	0	4,550	0
117-8000-456.02-10	BENEFITS	6,144	671	0	0
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*	Salaries & Benefits	26,459	4,751	25,050	0
Services & Supplies					
117-8000-456.12-00	COMMUNICATION	59	0	50	0
117-8000-456.17-00	MAINTENANCE/EQUIPMENT	0	0	340	0
117-8000-456.20-00	MEMBERSHIPS	495	0	750	0
117-8000-456.22-00	OFFICE EXPENSE	812	136	1,284	0
117-8000-456.23-00	PROFESSIONAL SERVICES	0	0	350	27,046
117-8000-456.24-00	PUBLICATIONS	0	242	0	0
117-8000-456.29-00	TRAVEL	22	0	100	0
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*	Services & Supplies	1,388	378	2,874	27,046
Other Charges					
117-8000-456.40-02	SUB CONTRACTORS REIMB	150,554	57,008	189,500	124,951
117-8000-456.53-01	A-87 CHARGES	4,000	0	0	0
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*	Other Charges	154,554	57,008	189,500	124,951
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**	CSBG 2008	182,401	62,137	217,424	151,997

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
HCD EXPENSE					
Services & Supplies					
118-8001-456.23-00	PROFESSIONAL SERVICES	621,091	1,023,486	2,900,000	1,250,000
118-8001-456.23-10	ACQUISTION ACTIVITY DELV	25,344	13,969	304,000	0
118-8001-456.23-11	REHABILITATION ACTIV DELV	96,680	92,421	464,000	200,000
118-8001-456.23-12	DISPOSITION ACTIVITY DELV	19,760	40,150	17,000	8,000
118-8001-456.23-13	GENERAL ADMINISTRATION	43,859	65,487	246,000	65,000
118-8001-456.23-14	DISPOSITION-CARRYING COST	14,652	6,871	65,000	35,000
118-8001-456.28-00	SPECIAL DPMT EXPENSE	982,615	540,559	1,900,000	0
118-8001-456.30-00	UTILITIES	3,050	4,527	40,000	10,000
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*	Services & Supplies	1,807,051	1,787,470	5,936,000	1,568,000
Other Charges					
118-8001-456.53-01	A-87 CHARGES	0	513	1,784	2,210
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*	Other Charges	0	513	1,784	2,210
Other Financing Uses					
118-8001-456.85-01	INVENTORY	1,147,890-	0	0	0
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*	Other Financing Uses	1,147,890-	0	0	0
**	HCD EXPENSE	659,161	1,787,983	5,937,784	1,570,210
***	NEIGHBORHOOD	659,161	1,787,983	5,937,784	1,570,210

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
PROGRAM INCOME EXPENSE					
Services & Supplies					
119-8002-456.28-01	ACTIVITY DELIVERY	0	181	110,000	39,000
119-8002-456.28-02	ACTIVITY-LOAN/PUBLIC IMPR	0	15,569	0	0
119-8002-456.28-04	GENERAL ADMINISTRATION	0	34,470	45,000	12,000
119-8002-456.28-15	HOUSING LOANS	0	362,485	600,000	0
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*	Services & Supplies	0	412,705	755,000	51,000
Other Charges					
119-8002-456.53-01	A-87 CHARGES	0	6,425	6,000	1,726
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*	Other Charges	0	6,425	6,000	1,726
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**	PROGRAM INCOME EXPENSE	0	419,130	761,000	52,726
***	NEIGHBORHOOD	0	419,130	761,000	52,726



COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
ENVIRONMENTAL HEALTH					
Salaries & Benefits					
101-4800-441.01-01	REGULAR	628,006	640,141	672,141	649,271
101-4800-441.01-04	OVERTIME	4	2,338	0	0
101-4800-441.01-07	VACATION PAY	1,591	9,079	17,000	0
101-4800-441.01-08	SICK LEAVE	60	0	4,000	0
101-4800-441.02-02	CO SHARE PERS	88,916	95,016	106,381	108,042
101-4800-441.02-04	GROUP HEALTH INSURANCE	117,585	115,125	122,316	121,612
101-4800-441.02-05	MEDICARE	8,726	9,112	9,720	9,414
101-4800-441.02-06	WORKERS COMP INS	12,185	18,344	12,863	15,819
101-4800-441.02-07	LIFE INSURANCE	326	344	719	718
101-4800-441.02-08	UNEMPLOYMENT INS	3,196	3,286	0	3,216
101-4800-441.02-09	RETIREE HEALTHCARE INS	2,062	1,424	1,529	1,542
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*	Salaries & Benefits	862,657	894,209	946,669	909,634
Services & Supplies					
101-4800-441.11-00	CLOTHING & PERSONAL	0	124	1,000	1,000
101-4800-441.12-00	COMMUNICATION	5,035	6,918	8,000	8,000
101-4800-441.15-00	INSURANCE	4,975	3,606	5,709	5,309
101-4800-441.17-00	MAINTENANCE/EQUIPMENT	0	4,320	5,800	5,800
101-4800-441.20-00	MEMBERSHIPS	490	700	2,000	2,000
101-4800-441.22-00	OFFICE EXPENSE	11,408	14,060	15,000	15,000
101-4800-441.23-00	PROFESSIONAL SERVICES	392,779	224,622	319,758	300,503
101-4800-441.28-00	SPECIAL DPMT EXPENSE	0	9,086	10,000	30,000
101-4800-441.29-00	TRAVEL	47,275	28,239	68,000	61,000
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*	Services & Supplies	461,962	291,675	435,267	428,612
Other Charges					
101-4800-441.53-01	A-87 CHARGES	41,282	77,491	0	0
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COUNTY OF YUBA  
 CAO RECOMMENDED BUDGET DETAIL  
 FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
*	Other Charges	41,282	77,491	0	0
	Other Financing Uses				
101-4800-441.85-02	COMPENSATED ABSENCES	5,107	0	0	0
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*	Other Financing Uses	5,107	0	0	0
		-----	-----	-----	-----
**	ENVIRONMENTAL HEALTH	1,371,008	1,263,375	1,381,936	1,338,246
***	ENVIRONMENTAL HEALTH	1,371,008	1,263,375	1,381,936	1,338,246



COUNTY OF YUBA  
 CAO RECOMMENDED BUDGET DETAIL  
 FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
ROAD					
Salaries & Benefits					
102-9100-431.01-01	REGULAR	2,087,593	2,134,146	2,361,299	2,193,049
102-9100-431.01-03	EXTRA HELP	19,733	0	10,000	0
102-9100-431.01-04	OVERTIME	26,673	17,211	40,000	61,135
102-9100-431.01-07	VACATION PAY	16,868	1,345	18,698	5,000
102-9100-431.01-08	SICK LEAVE	0	0	10,388	0
102-9100-431.02-02	CO SHARE PERS	296,012	317,221	373,473	365,642
102-9100-431.02-03	COPST	592	0	300	0
102-9100-431.02-04	GROUP HEALTH INSURANCE	454,192	457,596	485,525	438,284
102-9100-431.02-05	MEDICARE	29,579	30,276	35,067	32,751
102-9100-431.02-06	WORKERS COMP INS	48,739	81,529	58,597	70,307
102-9100-431.02-07	LIFE INSURANCE	1,376	1,396	3,180	2,782
102-9100-431.02-08	UNEMPLOYMENT INS	11,254	11,430	0	10,840
102-9100-431.02-09	RETIREE HEALTHCARE INS	12,540	14,564	14,713	13,578
		-----	-----	-----	-----
*	Salaries & Benefits	3,005,151	3,066,714	3,411,240	3,193,368
Services & Supplies					
102-9100-431.11-00	CLOTHING & PERSONAL	12,006	9,951	10,000	13,000
102-9100-431.12-00	COMMUNICATION	8,999	11,704	13,000	13,000
102-9100-431.14-00	HOUSEHOLD EXPENSE	12,647	15,336	11,000	11,000
102-9100-431.15-00	INSURANCE	127,288	116,297	199,702	209,792
102-9100-431.17-00	MAINTENANCE/EQUIPMENT	446,627	421,094	420,000	360,000
102-9100-431.18-00	MAINTENANCE/BLDG & IMPROV	1,791	0	2,000	2,000
102-9100-431.20-00	MEMBERSHIPS	2,518	1,994	3,000	3,000
102-9100-431.22-00	OFFICE EXPENSE	7,831	8,480	12,000	12,000
102-9100-431.23-00	PROFESSIONAL SERVICES	563,954	451,471	729,833	675,229
102-9100-431.23-01	SPECIAL PROJECTS	9,061,347	6,496,855	37,593,370	16,765,850
102-9100-431.24-00	PUBLICATIONS	289	985	2,000	2,000
102-9100-431.25-00	RENTS & LEASES/EQUIPMENT	38,418	40,649	30,700	30,700
102-9100-431.26-00	RENTS & LEASES/BLDG & IMP	43,796	41,906	32,030	32,030

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
102-9100-431.27-00	SMALL TOOLS/INSTRUMENTS	48,427	99,264	64,000	51,500
102-9100-431.28-00	SPECIAL DPMT EXPENSE	186,264	216,154	250,000	150,000
102-9100-431.28-01	PAVEMENT MARKING	28,482	34,712	45,000	30,000
102-9100-431.29-00	TRAVEL	5,940	8,433	7,000	7,000
102-9100-431.30-00	UTILITIES	58,738	60,022	60,000	45,000
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*	Services & Supplies	10,655,362	8,035,307	39,484,635	18,413,101
Other Charges					
102-9100-431.47-00	RIGHTS OF WAY	88,850	0	0	0
102-9100-431.53-01	A-87 CHARGES	183,114	285,311	164,863	203,980
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*	Other Charges	271,964	285,311	164,863	203,980
Fixed Assets					
102-9100-431.61-00	FIXED ASSETS	0	268,735	2,818,000	393,000
102-9100-431.62-00	FIXED ASSETS-EQUIPMENT	101,704	71,799	0	0
102-9100-431.62-01	EQUIPMENT	0	0	0	10,000
102-9100-431.63-10	VEHICLES	0	354,254	205,000	290,000
102-9100-431.63-50	HEAVY EQUIPMENT	0	20,019	0	0
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*	Fixed Assets	101,704	714,807	3,023,000	693,000
Other Financing Uses					
102-9100-431.85-01	INVENTORY	26,888	8,467-	0	0
102-9100-431.85-02	COMPENSATED ABSENCES	4,596	0	0	0
		-----	-----	-----	-----
*	Other Financing Uses	31,484	8,467-	0	0
Cost Reimbursements					
102-9100-431.90-00	REIMBURSEMENTS	222,106-	296,387-	225,533-	250,630-
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
*	Cost Reimbursements	222,106-	296,387-	225,533-	250,630-
		-----	-----	-----	-----
**	ROAD	13,843,559	11,797,285	45,858,205	22,252,819
***	ROAD	13,843,559	11,797,285	45,858,205	22,252,819

COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
SURVEYOR					
Salaries & Benefits					
101-1500-410.01-01	REGULAR	233,913	247,873	354,111	367,755
101-1500-410.02-02	CO SHARE PERS	32,797	36,463	55,928	60,803
101-1500-410.02-04	GROUP HEALTH INSURANCE	16,627	15,062	36,303	28,481
101-1500-410.02-05	MEDICARE	3,350	3,552	5,134	5,332
101-1500-410.02-06	WORKERS COMP INS	6,092	6,115	5,717	10,546
101-1500-410.02-07	LIFE INSURANCE	157	174	359	361
101-1500-410.02-08	UNEMPLOYMENT INS	1,152	1,201	0	1,830
101-1500-410.02-09	RETIREE HEALTHCARE INS	1,388	1,426	1,477	1,517
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*	Salaries & Benefits	295,476	311,866	459,029	476,625
Services & Supplies					
101-1500-410.15-00	INSURANCE	1,410	878	1,274	1,171
101-1500-410.17-00	MAINT. EQUIP & SOFTWARE	0	1,920	2,400	2,400
101-1500-410.23-00	PROFESSIONAL SERVICES	99,832	131,425	125,175	133,060
101-1500-410.24-00	PUBLICATIONS	92	0	400	500
101-1500-410.29-00	TRAVEL	16	0	500	500
		-----	-----	-----	-----
*	Services & Supplies	101,350	134,223	129,749	137,631
Other Charges					
101-1500-410.53-01	A-87 CHARGES	2,048	4,491	0	4,940
		-----	-----	-----	-----
*	Other Charges	2,048	4,491	0	4,940
Other Financing Uses					
101-1500-410.85-02	COMPENSATED ABSENCES	23,364-	0	0	0
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*	Other Financing Uses	23,364-	0	0	0

COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
	Cost Reimbursements				
101-1500-410.90-00	REIMBURSEMENTS	320,786-	303,972-	277,737-	433,197-
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*	Cost Reimbursements	320,786-	303,972-	277,737-	433,197-
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**	SURVEYOR	54,724	146,608	311,041	185,999
***	SURVEYOR	54,724	146,608	311,041	185,999



COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
FISCAL YEAR 2015-2016

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
	DRAINAGE DITCH MAINT				
	Services & Supplies				
101-3300-425.23-00	PROFESSIONAL SERVICES	147,094	192,925	72,010	217,010
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*	Services & Supplies	147,094	192,925	72,010	217,010
	Cost Reimbursements				
101-3300-425.90-00	REIMBURSEMENTS	180,000-	205,000-	70,000-	215,000-
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*	Cost Reimbursements	180,000-	205,000-	70,000-	215,000-
		-----	-----	-----	-----
**	DRAINAGE DITCH MAINT	32,906-	12,075-	2,010	2,010
***	DRAINAGE DITCH MAINT	32,906-	12,075-	2,010	2,010

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2012-2013	ACTUAL EXPENDITURES 2013-2014	ORIGINAL BUDGET 2014-2015	CAO RECOMMENDED
COUNTY PARKS & RECREATION					
Services & Supplies					
101-4900-471.12-00	COMMUNICATION	0	0	1,500	1,500
101-4900-471.23-00	PROFESSIONAL SERVICES	0	0	105,000	115,000
101-4900-471.28-00	SPECIAL DPMT EXPENSE	0	0	46,500	46,500
101-4900-471.30-00	UTILITIES	0	0	17,000	17,000
		-----	-----	-----	-----
*	Services & Supplies	0	0	170,000	180,000
		-----	-----	-----	-----
**	COUNTY PARKS & RECREATION	0	0	170,000	180,000
***	COUNTY PARKS & RECREATION	0	0	170,000	180,000