

CDSA – Finance & Administration

Kevin Mallen, Director

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
101-1600			
EXPENDITURES			
Salaries and Benefits	1,114,741	1,236,748	122,007
Services and Supplies	171,037	116,907	(54,130)
Other Charges	(679,980)	(1,285,988)	(606,008)
Fixed Assets			0
TOTAL EXPENDITURES	605,798	67,667	(538,131)
REVENUE			
Fed/State			0
Grant			0
Realignment			0
Fees/Misc	605,798	67,667	(538,131)
TOTAL REVENUE	605,798	67,667	(538,131)
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, 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 2017-2018

- Continued management of the Yuba County Library, River Highlands Community Services District (Gold Village), and the Community Development Block Grant (CDBG)
- Lent project management resources to countywide efforts to improve payroll and human resources software management systems

Goals and Objectives

FY 2018-2019

- Facilitate business process updates to provide more web services to our customers. A whole host of 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

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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.

- 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 2018-2019

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

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
101-4300			
EXPENDITURES			
Salaries and Benefits	249,242	297,395	48,153
Services and Supplies	374,004	284,335	(89,669)
Other Charges	27,303	27,094	(209)
Fixed Assets			0
TOTAL EXPENDITURES	650,549	608,824	(41,725)
REVENUE			
Fed/State			0
Grant			0
Realignment			0
Fees/Misc	491,795	450,070	(41,725)
TOTAL REVENUE	491,795	450,070	(41,725)
FUND BALANCE	0	0	0
NET COUNTY COST	158,754	158,754	0

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 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

Accomplishments FY 2017-2018

The Planning Department is currently working with a reduced staff of two fulltime employees (no longer a Planning Director as of February 2016) and continues to responsively process current planning projects at a volume similar, if not higher, to recent previous fiscal years.

Goals and Objectives FY 2018-2019

The Planning Department is responsible for maintenance and implementation of the Yuba County General Plan, Development Code and

Planning

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the Plumas Lake Specific Plan. 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 in 2015, the Planning Department has annually monitored the implementation of this document, documenting any issues and making recommendations to the Board for any required amendments.

Other goals and objectives include:

- Continue to evaluate and improve internal processes to increase efficiency
- Continue coordination with the Yuba Sutter Economic Development Corporation (YSEDC) to attract businesses to our area and assist them with the permitting process
- Continue to provide additional internal and external training for staff

development activity, we will be exploring the use of limited term, extra help, interns, and possibly consultants to augment staffing needs.

Pending Issues/Policy Considerations FY 2018-2019

We are experiencing a continual increase in building permit and current planning development applications. Currently, we are on pace to double the number of current planning applications submitted from FY17/18 to what is projected to be submitted in FY18/19. In addition to completing the projects listed above, the department is working with our partner agencies to end the processing and funding of the Yuba-Sutter Regional Conservation Plan Working Group and Plan Development. One of the biggest challenges facing the Planning Department in 2018-2019 will be adequate staffing for current and future demands. Due to the cyclical nature of

Building

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	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
101-3500			
EXPENDITURES			
Salaries and Benefits	1,413,876	1,447,932	34,056
Services and Supplies	848,852	877,092	28,240
Other Charges	215,211	200,248	(14,963)
Fixed Assets			0
TOTAL EXPENDITURES	2,477,939	2,525,272	47,333
REVENUE			
Fed/State	32,500	35,000	2,500
Grant			0
Realignment			0
Fees/Misc	2,345,439	2,490,272	144,833
TOTAL REVENUE	2,377,939	2,525,272	147,333
FUND BALANCE	0	0	0
NET COUNTY COST	100,000	0	(100,000)

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 to safeguard public health, safety and general welfare of the communities it serves 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 firefighters, 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.

The Department remains committed to providing continuing educational opportunities for employee development to ensure a

knowledgeable workforce to maintain public trust.

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 established 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 firefighters and emergency responders during emergency operations. Each step in the building permit process certifies that every building meets these minimum requirements.

Building

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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 for enforcement of the County's land use regulations which involves 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 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 complementary disciplines that include:

- Substandard Housing
- Dangerous Buildings
- 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
- 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; homeless encampments
- Public Works – grading; storm water; road encroachments
- Cannabis Enforcement

Enforcement is primarily responsive to citizen complaints, except where circumstances pose an immediate threat to the health and safety of our communities. 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 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.

The approach of each case is with a fundamental respect of 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 properties, as long as there is movement 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

Building

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enforcement strategies up to and including official abatement of the nuisance and recovery of operating costs for enforcement.

Accomplishments FY 2017-2018

- Response and Recovery efforts associated with the Cascade Fire
- Adoption and Implementation of 2016 Building Construction Codes – California Code of Regulations, Title 24
- Implementation of ExpressTrak – same day permitting on Wednesdays
- Continued enforcement of the County’s marijuana cultivation ordinance
- Continued participation in the County’s comprehensive plan to address homeless conditions in Yuba County
- Participated in local community activities including: District 3 community clean-up; Costal Commission clean-up; community meetings
- Addition of two enforcement officers and one permit technician
- Building Inspections Performed (CY2017): 12,162
- Building Permits Receiving Final Approval (CY2017): 1,580
- Code Enforcement Cases Opened (CY2017): 716
- Code Enforcement Cases Closed (CY2017): 550

Goals and Objectives FY 2018-2019

- Provide continued quality customer service to the general public as well as the development community
- Provide continuing education to employees as mandated by the State law, and prepare for Title 24 Code changes

- Continue reprioritization of code cases to ensure that core public nuisance case load is addressed
- Create and implement online permitting
- Continue streamlining of permit and inspection processes to improve efficiencies and customer service
- Add a Supervising Code Enforcement Officer
- Continue implementation of multi-year land management software system upgrades

Pending Issues/Policy Considerations FY 2018-2019

- Commercial cannabis regulations
- Health and safety hazards associated with homeless encampment activities
- Revenue sources for Code Enforcement - Increasing public safety costs; increasing program demand from public, limited general fund availability

CDBG Waiver Program

Kevin Mallen, Director

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
120-8018			
EXPENDITURES			
Salaries and Benefits			0
Services and Supplies		832,887	832,887
Other Charges			0
Fixed Assets			0
TOTAL EXPENDITURES	0	832,887	832,887
REVENUE			
Fed/State			0
Grant			0
Realignment			0
Fees/Misc		832,887	832,887
TOTAL REVENUE	0	832,887	832,887
FUND BALANCE	0	0	0
NET COUNTY COST	0	0	0

Program Description

The Federal Housing and Community Development Act of 1974 created the Community Development Block Grant (CDBG) program that is today administered by the [U.S. Department of Housing and Urban Development](#) (HUD).

The County of Yuba has obtained funding under numerous previous CDBG grant cycles over the previous 3 decades to provide low-interest loans and grants to homeowners living in single-family homes or landlords with 1-4 units serving low income individuals as well as capital improvement projects.

Accomplishments FY 2017-2018

- Complete compliance of CDBG Program Income with State Housing and Community Development
- By end of fiscal year, receive HCD approval on a Program Income Reuse Plan

Goals and Objectives

FY 2018-19

- Implement approved Program Income Reuse Plan to help provide quality affordable housing to the residents of Yuba County
- Apply for a new CDBG grant to further enhance the communities and provide quality affordable housing to the residents of Yuba County

Pending Issues/Policy Considerations FY 2018-2019

As part of the pursuit of a new CDBG grant, the Board will need to consider which eligible grant activities to pursue.

Environmental Health

Kevin Mallen, Director

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
101-4800			
EXPENDITURES			
Salaries and Benefits	897,115	935,925	38,810
Services and Supplies	507,741	493,274	(14,467)
Other Charges	57,437	54,038	(3,399)
Fixed Assets			0
TOTAL EXPENDITURES	1,462,293	1,483,237	20,944
REVENUE			
Fed/State			0
Grant	249,447	249,000	(447)
Realignment	160,000		(160,000)
Fees/Misc	1,052,846	1,234,237	181,391
TOTAL REVENUE	1,462,293	1,483,237	20,944
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 2017-2018

- Environmental Health had a leading role during the Cascade Fire, including property assessments, recovery assistance, and hazardous waste and debris removal.
- Successfully conducted oversight and coordinated cleanup efforts for a tanker spill on Highway 20 releasing nearly 6000 gallons of fuel.
- Received approval from the Central Valley Regional Water Quality Control Board for the Yuba County Tier 2 Local Agency Management Plan (LAMP) for alternative siting, design, operation and maintenance of Onsite Wastewater Treatment Systems (OWTS).
- Continued 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.
- Provided, free to the public, classes for the Manager's Food Safety Certificate program. This was offered to food establishment staff and as space allowed for ad hoc members of the community wanting to receive this training to strengthen their employment opportunities or for general food safety knowledge.
- Provided food safety training as part of the Public Health Coordinated Entry for those being serviced by 14-Forward and the New Hope Building.

Environmental Health

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- 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.
- The annual evaluation of the Local Primacy Agency (LPA) was conducted by the Department of Public Health and the program was found to meet or exceed state standards.
- Applied for and received the Rural Reimbursement Grant for \$100,000 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 \$138,000 to provide funding to administer solid waste and waste tire programs.
- Partnered with Health and Human Services to administer the Childhood Lead Program and bite reporting and notifications under the Rabies Program.

Goals and Objectives FY 2018-2019

- Develop and implement electronic posting of food inspections to the redesigned Yuba County website.
- Complete the training of staff in specialized certifications to support the Yuba-Sutter Hazardous Materials Response Team and Public Health Childhood Lead Program.
- Begin the process of developing online and convenient access to the public for commonly requested information.
- Continue to define and assist businesses in Yuba County that are required to comply with programs administered by the Environmental Health Department.
- 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 2018-2019

- AB885 requires annual reporting of new systems, repairs, system failures, and associated drinking wells. Policies and procedures will need to be developed in coordination with the State Water Resources Control Board and implemented to meet this new reporting requirement.
- Developing resources, policies and procedures for support of our local cannabis policies.
- 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 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	3,294,542	3,946,724	652,182
Services and Supplies	1,720,304	5,944,260	4,223,956
Other Charges	214,049	226,071	12,022
Fixed Assets	24,537,500	18,701,351	(5,836,149)
TOTAL EXPENDITURES	29,766,395	28,818,406	(947,989)
REVENUE			
Fed/State	19,075,706	20,077,206	1,001,500
Grant			0
Realignment			0
Fees/Misc	9,698,362	7,511,236	(2,187,126)
TOTAL REVENUE	28,774,068	27,588,442	(1,185,626)
FUND BALANCE	992,327	1,229,964	237,637
NET COUNTY COST	0	0	0

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 2017-2018

- Responded to Cascade Fire Disaster and cleanup efforts during the aftermath
- 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 smaller projects
- Began constructing Olivehurst Avenue roundabout at Powerline Road
- Completed construction of improvements to Seventh Avenue from Powerline Road to Olivehurst Avenue
- Completed construction of N. Beale Road complete streets project between Lindhurst Avenue and Hammonton-Smartsville Road

Public Works

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- Completed overlaying southern 4 miles of Feather River Boulevard and began construction project to realign 3 curves to increase safety
- Completed rehabilitation of the covered bridge on Alleghany Road at Oregon Creek, a historic structure
- Successful in obtaining federal-aid funding for many new road projects through various competitive based programs

Goals and Objectives FY 2018-2019

- Complete construction of Olivehurst Avenue roundabout at Powerline Road
- Construct improvements to Seventh Avenue from Olivehurst Avenue to the railroad tracks
- Construct bridge replacement project on New York House Road at Dry Creek
- Disaster repairs and overlay to Ramirez Road, Mathews Lane, Woodruff Lane, and Los Verjeles Road
- Make significant progress toward completing repairs to all disaster sites
- Construct new corporation yard on Skyway Drive and substantial improvements to Loma Rica corporation yard
- Administer an overlay contract for approximately 15 miles of roads using gas tax revenues; our first multi-road overlay contract in years, only allowable because of the passage of SB 1

Pending Issues/Policy Considerations FY 2018-2019

- 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 start at an additional \$940,000 in FY 17/18,

and ramp up to an additional \$4.9 million in FY 26/27. With these additional revenues, we will begin ramping up a significant road overlay program beginning in summer of 2018.

- There is a current significant signature gathering effort to put a repeal of SB 1 on the November ballot. It is imperative to note that if SB 1 is repealed, Public Works will again be operating at a deficit and no overlay contracts will occur. We will have to revert back to patching potholes as there will not be enough money for maintenance materials beyond that.
- We continue to deplete trust fund revenues to absorb the local match and increased construction costs for our federal aid projects. We have been very successful in obtaining federal aid funding for many projects in recent years, well beyond our typical share. On the positive side, we are seeing major transformations to many of our main transportation corridors. On the negative side, the federal-aid portion does not typically cover the full cost of construction, often requiring significant local shares.
- With the passage of SB-1 we are looking at hiring two additional Public Works Maintenance Workers, since these numbers have dwindled over the years due to former gas tax declines.
- The end of FY 17/18 brings on the retirement of the Assistant Director of Public Works. We are taking this opportunity to propose a small restructuring of our department to the Board of Supervisors for consideration. The proposed restructuring will better align certain management job functions with job classifications, improving efficiencies for our department.

Surveyor

Kevin Mallen, Director

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
101-1500			
EXPENDITURES			
Salaries and Benefits	488,410	223,882	(264,528)
Services and Supplies	194,113	117,584	(76,529)
Other Charges	9,629	36,146	26,517
Fixed Assets			0
TOTAL EXPENDITURES	692,152	377,612	(314,540)
REVENUE			
Fed/State			0
Grant			0
Realignment			0
Fees/Misc	597,807	283,267	(314,540)
TOTAL REVENUE	597,807	283,267	(314,540)
FUND BALANCE	0	0	0
NET COUNTY COST	94,345	94,345	0

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 2017-2018

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.

Goals and Objectives FY 2018-2019

A long-range goal is to integrate all of the County's historical records of survey and

Surveyor

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parcel/tract maps online in a GIS database format to provide easier public access to these valuable resources. This is a long-range goal because it will take a significant amount of staff resources and we essentially only have one employee dedicated to the surveyor function.

Pending Issues/Policy Considerations FY 2018-2019

Two of Public Works staff housed in the Surveyor budget are being switched to the Public Works budget starting with FY 18/19 because the bulk of their work has been on Public Works projects/matters, and less on land development.

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

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
101-3300			
EXPENDITURES			
Salaries and Benefits			0
Services and Supplies	816,364	1,024,461	208,097
Other Charges			0
Fixed Assets			0
TOTAL EXPENDITURES	816,364	1,024,461	208,097
REVENUE			
Fed/State			0
Grant	814,354	1,022,451	208,097
Realignment			0
Fees/Misc			0
TOTAL REVENUE	814,354	1,022,451	208,097
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 has been funded by a combination of the Road Fund, General Fund, and the Yuba County Water Agency. Only those portions of drainage

facilities associated with roadways can be funded by the Road Fund.

Accomplishments FY 2017-2018

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 storm drain systems in portions of Seventh Avenue and North Beale Road using funding from YCWA and the Road Fund, providing much improved conditions for these corridors.

Drainage Ditch Maintenance/County Dump

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The County has now successfully implemented all five 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
- 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

Goals and Objectives FY 2018-2019

Continue efforts addressing local drainage problem areas. Continue installing storm drains in the Linda/Olivehurst areas as capital improvement funding can be secured from YCWA. Continue improving floodplain management efforts at higher levels to lower our CRS rating even more to save property owners money on flood insurance. We are currently at a CRS rating 6, and expect to go to a 5, or maybe 4, later this year.

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. 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. This workload will require maintaining the water resources engineer position, with some supplemental consultant services.

Pending Issues/Policy Considerations FY 2018-2019

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.

Drainage Ditch Maintenance/County Dump

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Continue improving floodplain management efforts at higher levels to lower our CRS rating even more to save property owners money on flood insurance.

Continue partnering with YCWA for helping fund the County's drainage function, including additional storm drain improvement projects.

County Parks

Kevin Mallen, Director

	FY 17/18 Adopted Budget	FY 18/19 CAO Recommended	Change
101-4900			
EXPENDITURES			
Salaries and Benefits			0
Services and Supplies	254,084	255,378	1,294
Other Charges			0
Fixed Assets	200,000	200,000	0
TOTAL EXPENDITURES	454,084	455,378	1,294
REVENUE			
Fed/State			0
Grant			0
Realignment			0
Fees/Misc	324,084	315,378	(8,706)
TOTAL REVENUE	324,084	315,378	(8,706)
FUND BALANCE	0	0	0
NET COUNTY COST	130,000	140,000	10,000

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 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 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 the park (among several other maintenance tasks).

Accomplishments FY 2017-2018

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 recently completed construction of two picnic pavilions utilizing a grant from the State

County Parks

Kevin Mallen, Director

- By end of the fiscal year, we expect to complete the electronic kiosk and online camping reservation system at Sycamore Ranch
- Agreed to make a contribution toward Caltrans including a pedestrian walkway on the Highway 20 Bridge that the State is replacing to provide a year round pedestrian connection between Sycamore Ranch and Hammon Grove parks

Goals and Objectives

FY 2018-2019

- 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
- Construct a shower/restroom facility “uphill” (and out of the floodplain) from current location in Sycamore Ranch in order to minimize recurring flood damage

Pending Issues/Policy Considerations

FY 2018-2019

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, however marketing will also be key.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
COMMUNITY DEVELOP - ADMIN						
101-1600-371.93-00	FEES FOR SERVICES	0	2,044-	0	61,230-	61,230-
101-1600-371.93-16	CDSA SPECIAL PROJECTS	0	13-	0	0	0
101-1600-372.99-01	OPERATING TRANSFERS IN	0	0	605,798-	6,437-	6,437-
101-1600-372.99-02	COUNTY CONTRIBUTION	0	49,730-	0	0	0
* REVENUE		0	51,787-	605,798-	67,667-	67,667-
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**		0	51,787-	605,798-	67,667-	67,667-
Salaries & Benefits						
101-1600-410.01-01	REGULAR	648,450	725,951	748,491	853,564	853,564
101-1600-410.01-03	EXTRA HELP	33,714	25,397	16,000	0	0
101-1600-410.01-04	OVERTIME	6,588	4,964	0	0	0
101-1600-410.01-07	VACATION PAY	13,058	16,129	0	0	0
101-1600-410.01-08	SICK LEAVE	0	421	0	0	0
101-1600-410.02-01	CO SHARE PERS-UAL	0	0	0	125,181	125,181
101-1600-410.02-02	CO SHARE PERS-NORMAL	108,265	123,864	141,772	53,723	53,723
101-1600-410.02-03	PARS	1,011	762	480	0	0
101-1600-410.02-04	GROUP HEALTH INSURANCE	142,875	158,839	178,820	178,957	178,957
101-1600-410.02-05	MEDICARE	9,514	10,545	11,090	12,359	12,359
101-1600-410.02-06	WORKERS COMP INS	22,850	10,616	14,800	11,054	11,054
101-1600-410.02-07	LIFE INSURANCE	777	887	963	1,071	1,071
101-1600-410.02-08	UNEMPLOYMENT INS	3,720	2,329	735	839	839
101-1600-410.02-09	RETIREE HEALTHCARE INS	0	674	1,590	0	0
* EXPENDITURE		990,822	1,081,378	1,114,741	1,236,748	1,236,748
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** Salaries & Benefits		990,822	1,081,378	1,114,741	1,236,748	1,236,748
Services & Supplies						
101-1600-410.12-00	COMMUNICATION	623	217	600	550	550
101-1600-410.15-00	INSURANCE	3,790	4,935	3,392	5,367	5,367

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
101-1600-410.17-00	MAINT. EQUIP & SOFTWARE	6,240	7,599	7,599	10,777	10,777
101-1600-410.20-00	MEMBERSHIPS	0	0	500	200	200
101-1600-410.22-00	OFFICE EXPENSE	10,230	22,185	41,987	25,630	25,630
101-1600-410.25-00	RENTS & LEASES/EQUIPMENT	0	4,239	9,225	6,002	6,002
101-1600-410.28-00	SPECIAL DPMT EXPENSE	15,873	12,192	20,350	26,789	26,789
101-1600-410.29-00	TRAVEL	4,582	4,357	7,650	7,350	7,350
101-1600-410.30-00	UTILITIES	0	0	79,734	34,242	34,242
*	EXPENDITURE	41,338	55,724	171,037	116,907	116,907
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**	Services & Supplies	41,338	55,724	171,037	116,907	116,907
Other Charges						
101-1600-410.53-01	A-87 CHARGES	0	0	605,798	103,354	103,354
*	EXPENDITURE	0	0	605,798	103,354	103,354
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**	Other Charges	0	0	605,798	103,354	103,354
Cost Reimbursements						
101-1600-410.90-00	REIMBURSEMENTS	983,849-	1,082,393-	1,285,778-	1,389,342-	1,389,342-
*	EXPENDITURE	983,849-	1,082,393-	1,285,778-	1,389,342-	1,389,342-
		-----	-----	-----	-----	-----
**	Cost Reimbursements	983,849-	1,082,393-	1,285,778-	1,389,342-	1,389,342-
		-----	-----	-----	-----	-----
***	COMMUNITY DEVELOP - ADMIN	48,311	2,922	0	0	0
****	COMMUNITY DEVELOP - ADMIN	48,311	2,922	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
PLANNING						
101-4300-331.14-00	ZONING PERMITS	0	112,124-	129,785-	0	0
101-4300-371.82-01	PLANNING & ENG FEES	0	4,558-	100,000-	0	0
101-4300-371.82-02	E.I.R. FEES	0	19,750-	42,640-	0	0
101-4300-371.82-08	ENVIR. CONSULT. FEES	0	338,507-	219,370-	0	0
101-4300-372.99-01	OPERATING TRANSFERS IN	0	166,276-	0	450,070-	450,070-
101-4300-372.99-02	COUNTY CONTRIBUTION	0	159,223-	158,754-	158,754-	158,754-
* REVENUE		0	800,438-	650,549-	608,824-	608,824-
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**		0	800,438-	650,549-	608,824-	608,824-
Salaries & Benefits						
101-4300-427.01-01	REGULAR	264,154	164,746	167,534	196,694	196,694
101-4300-427.01-03	EXTRA HELP	37,419	0	10,000	20,000	20,000
101-4300-427.01-04	OVERTIME	0	726	0	0	0
101-4300-427.01-07	VACATION PAY	23,064	0	0	0	0
101-4300-427.02-01	CO SHARE PERS-UAL	0	0	0	28,985	28,985
101-4300-427.02-02	CO SHARE PERS-NORMAL	44,174	28,184	31,712	12,439	12,439
101-4300-427.02-03	PARS	1,123	0	300	600	600
101-4300-427.02-04	GROUP HEALTH INSURANCE	37,771	29,426	30,979	29,845	29,845
101-4300-427.02-05	MEDICARE	4,603	2,271	2,576	3,143	3,143
101-4300-427.02-06	WORKERS COMP INS	7,031	3,267	2,691	2,010	2,010
101-4300-427.02-07	LIFE INSURANCE	249	181	188	188	188
101-4300-427.02-08	UNEMPLOYMENT INS	1,657	496	168	191	191
101-4300-427.02-09	RETIREE HEALTHCARE INS	3,007	3,081	3,094	3,300	3,300
* EXPENDITURE		424,252	232,378	249,242	297,395	297,395
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** Salaries & Benefits		424,252	232,378	249,242	297,395	297,395
Services & Supplies						
101-4300-427.12-00	COMMUNICATION	303	125	145	120	120

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2018-2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
101-4300-427.15-00	INSURANCE	4,405	2,963	673	904	904
101-4300-427.17-00	MAINTENANCE/EQUIPMENT	1,920	2,073	1,382	1,796	1,796
101-4300-427.20-00	MEMBERSHIPS	1,075	0	1,500	1,100	1,100
101-4300-427.22-00	OFFICE EXPENSE	2,904	6,085	4,148	2,930	2,930
101-4300-427.23-00	PROFESSIONAL SERVICES	90,920	167,600	177,864	131,892	131,892
101-4300-427.23-07	PROF SERV - IMPACT STUDY	238,898	346,428	175,000	136,000	136,000
101-4300-427.24-00	PUBLICATIONS	4,852	3,695	4,500	4,500	4,500
101-4300-427.25-00	RENTS & LEASES/EQUIPMENT	0	394	639	222	222
101-4300-427.29-00	TRAVEL	3,546	200	3,400	2,500	2,500
101-4300-427.30-00	UTILITIES	0	0	4,753	2,371	2,371
*	EXPENDITURE	348,823	529,563	374,004	284,335	284,335
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**	Services & Supplies	348,823	529,563	374,004	284,335	284,335
Other Charges						
101-4300-427.53-01	A-87 CHARGES	20,187	70,166	34,803	27,094	27,094
*	EXPENDITURE	20,187	70,166	34,803	27,094	27,094
		-----	-----	-----	-----	-----
**	Other Charges	20,187	70,166	34,803	27,094	27,094
Cost Reimbursements						
101-4300-427.90-00	REIMBURSEMENTS	26,453-	241-	7,500-	0	0
*	EXPENDITURE	26,453-	241-	7,500-	0	0
		-----	-----	-----	-----	-----
**	Cost Reimbursements	26,453-	241-	7,500-	0	0
***	PLANNING	766,809	31,428	0	0	0
****	PLANNING	766,809	31,428	0	0	0

Services & Supplies

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2018-2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
101-3500-426.11-00	CLOTHING & PERSONAL	637	0	1,000	2,000	2,000
101-3500-426.12-00	COMMUNICATION	5,463	9,026	5,741	4,917	4,917
101-3500-426.15-00	INSURANCE	7,930	31,788	11,707	45,902	45,902
101-3500-426.17-00	MAINTENANCE/EQUIPMENT	6,134	8,981	9,672	13,471	13,471
101-3500-426.20-00	MEMBERSHIPS	1,741	2,560	2,000	2,000	2,000
101-3500-426.22-00	OFFICE EXPENSE	17,922	21,330	19,419	15,225	15,225
101-3500-426.23-00	PROFESSIONAL SERVICES	363,515	675,529	634,824	599,725	599,725
101-3500-426.25-00	RENTS & LEASES/EQUIPMENT	0	2,708	3,990	1,461	1,461
101-3500-426.27-00	SMALL TOOLS/INSTRUMENTS	0	0	2,000	4,000	4,000
101-3500-426.28-00	SPECIAL DPMT EXPENSE	11,901	16,004	53,000	59,500	59,500
101-3500-426.29-00	TRAVEL	93,965	67,067	89,100	113,485	113,485
101-3500-426.30-00	UTILITIES	0	0	16,399	15,405	15,405
* EXPENDITURE		509,208	834,993	848,852	877,091	877,091
		-----	-----	-----	-----	-----
** Services & Supplies		509,208	834,993	848,852	877,091	877,091
Other Charges						
101-3500-426.53-01	A-87 CHARGES	207,500	218,888	215,211	200,248	200,248
* EXPENDITURE		207,500	218,888	215,211	200,248	200,248
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** Other Charges		207,500	218,888	215,211	200,248	200,248
		-----	-----	-----	-----	-----
*** BUILDING INSPECTION		1,944,233	4,690	0	1-	1-
**** BUILDING INSPECTION		1,944,233	4,690	0	1-	1-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
CDBG WAIVER PROGRAM						
120-8018-372.99-01	OPERATING TRANSFERS IN	0	0	0	832,887-	832,887-
*	REVENUE	0	0	0	832,887-	832,887-
		-----	-----	-----	-----	-----
**		0	0	0	832,887-	832,887-
Services & Supplies						
120-8018-456.23-10	ACQUISTION ACTIVITY DELV	0	0	0	78,780	78,780
120-8018-456.23-13	GENERAL ADMINISTRATION	0	0	0	45,087	45,087
120-8018-456.28-02	ACTIVITY-LOAN/PUBLIC IMPR	0	0	0	354,510	354,510
120-8018-456.28-03	1ST TIME HOMEBUYER	0	0	0	354,510	354,510
*	EXPENDITURE	0	0	0	832,887	832,887
		-----	-----	-----	-----	-----
**	Services & Supplies	0	0	0	832,887	832,887
		-----	-----	-----	-----	-----
***	CDBG WAIVER PROGRAM	0	0	0	0	0
****	NEIGHBORHOOD	0	0	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
ENVIRONMENTAL HEALTH						
101-4800-331.16-07	O.E.S UNDERGROUND TANKS	0	43,155-	60,000-	50,000-	50,000-
101-4800-361.52-11	SOLID WASTE GRANT - EH	0	34,976-	34,447-	34,000-	34,000-
101-4800-361.52-12	ENV HLTH - E.A.R. GRANTS	0	0	45,000-	45,000-	45,000-
101-4800-361.52-13	TIRE GRANT - EH & CE	0	84,958-	80,000-	80,000-	80,000-
101-4800-361.62-25	CALRECYCLE - RWMA	0	115,027-	60,000-	60,000-	60,000-
101-4800-371.86-01	E.H. - FEES	0	645,397-	755,000-	755,000-	755,000-
101-4800-371.98-23	ERS-HAZARD MATL FILG FEE	0	207,861-	225,000-	225,000-	225,000-
101-4800-372.99-01	OPERATING TRANSFERS IN	0	168,123-	42,846-	74,237-	74,237-
101-4800-372.99-05	OTHER TRANSFERS IN	0	160,000-	160,000-	160,000-	160,000-
* REVENUE		0	1,459,497-	1,462,293-	1,483,237-	1,483,237-

**		0	1,459,497-	1,462,293-	1,483,237-	1,483,237-
Salaries & Benefits						
101-4800-441.01-01	REGULAR	573,308	679,291	616,978	662,200	662,200
101-4800-441.01-03	EXTRA HELP	0	6,417	13,000	13,000	13,000
101-4800-441.01-07	VACATION PAY	12,669	0	0	0	0
101-4800-441.01-08	SICK LEAVE	262	0	0	0	0
101-4800-441.02-01	CO SHARE PERS-UAL	0	0	0	96,378	96,378
101-4800-441.02-02	CO SHARE PERS-NORMAL	94,485	114,777	116,971	41,362	41,362
101-4800-441.02-03	PARS	0	193	390	390	390
101-4800-441.02-04	GROUP HEALTH INSURANCE	98,985	107,958	122,495	99,183	99,183
101-4800-441.02-05	MEDICARE	8,043	9,448	9,273	9,602	9,602
101-4800-441.02-06	WORKERS COMP INS	15,819	8,166	13,455	9,044	9,044
101-4800-441.02-07	LIFE INSURANCE	699	718	747	747	747
101-4800-441.02-08	UNEMPLOYMENT INS	3,216	2,057	626	662	662
101-4800-441.02-09	RETIREE HEALTHCARE INS	1,510	1,546	3,180	3,357	3,357
* EXPENDITURE		808,996	930,571	897,115	935,925	935,925

** Salaries & Benefits		808,996	930,571	897,115	935,925	935,925

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
Services & Supplies						
101-4800-441.11-00	CLOTHING & PERSONAL	0	2,650	2,000	2,500	2,500
101-4800-441.12-00	COMMUNICATION	6,348	5,927	8,000	8,000	8,000
101-4800-441.15-00	INSURANCE	5,309	7,251	7,485	10,736	10,736
101-4800-441.17-00	MAINTENANCE/EQUIPMENT	4,805	6,908	6,300	8,000	8,000
101-4800-441.20-00	MEMBERSHIPS	725	738	2,000	2,000	2,000
101-4800-441.22-00	OFFICE EXPENSE	14,084	11,317	18,000	18,000	18,000
101-4800-441.23-00	PROFESSIONAL SERVICES	174,330	207,477	271,022	269,206	269,206
101-4800-441.25-00	RENTS & LEASES/EQUIPMENT	0	1,682	2,716	841	841
101-4800-441.28-00	SPECIAL DPMT EXPENSE	4,213	3,121	90,000	85,000	85,000
101-4800-441.29-00	TRAVEL	59,597	65,425	80,000	80,000	80,000
101-4800-441.30-00	UTILITIES	0	0	20,218	8,991	8,991
*	EXPENDITURE	269,411	312,496	507,741	493,274	493,274

**	Services & Supplies	269,411	312,496	507,741	493,274	493,274
Other Charges						
101-4800-441.53-01	A-87 CHARGES	0	170,246	57,437	54,038	54,038
*	EXPENDITURE	0	170,246	57,437	54,038	54,038

**	Other Charges	0	170,246	57,437	54,038	54,038

***	ENVIRONMENTAL HEALTH	1,078,407	46,184-	0	0	0
****	ENVIRONMENTAL HEALTH	1,078,407	46,184-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
ROAD						
102-9100-312.08-00	SALES TAX TRANSPORTATION	0	83,215-	176,000-	431,000-	431,000-
102-9100-331.13-01	TRANSPORTATION PERMITS	0	20,334-	20,000-	18,500-	18,500-
102-9100-331.13-02	ENCROACHMENT PERMITS	0	95,970-	80,000-	125,000-	125,000-
102-9100-331.13-03	GRADING PERMITS	0	29,169-	30,000-	35,000-	35,000-
102-9100-341.20-00	VEHICLE CODE FINES	0	40,000-	40,000-	40,000-	40,000-
102-9100-351.30-00	INTEREST EARNED	0	25,204-	18,000-	30,000-	30,000-
102-9100-361.42-02	STATE HWY USERS TX #2104	0	765,170-	795,053-	789,763-	789,763-
102-9100-361.42-03	STATE HWY USERS TX #2106	0	255,306-	253,218-	259,235-	259,235-
102-9100-361.42-04	STATE HWY USERS TX #2105	0	695,751-	717,450-	711,346-	711,346-
102-9100-361.42-05	STATE HWY USERS TX #2103	0	337,397-	535,603-	475,690-	475,690-
102-9100-361.42-07	HUTA-SB1 RMRA	0	0	924,502-	2,381,710-	2,381,710-
102-9100-361.54-00	TEA-21 MATCHING/EXCHANGE	0	201,017-	201,017-	201,017-	201,017-
102-9100-361.55-01	AID FOR CONSTRUCTION	0	5,507,755-	15,432,863-	11,968,945-	11,968,945-
102-9100-361.58-00	STATE DISASTER RELIEF	0	0	0	568,500-	568,500-
102-9100-362.68-00	FOREST RESERVE REVENUE	0	9,850-	40,000-	40,000-	40,000-
102-9100-362.72-00	FEDERAL	0	0	0	2,250,000-	2,250,000-
102-9100-362.82-01	PLANNING & ENGINEERING	0	3,263-	2,000-	2,000-	2,000-
102-9100-363.74-40	NON-ROAD REIMB-EXTERNAL	0	2,138-	500-	500-	500-
102-9100-371.93-00	FEES FOR SERVICES	0	1,148,744-	1,136,967-	1,161,679-	1,161,679-
102-9100-371.94-03	MISCELLANEOUS	0	20-	10,000-	10,000-	10,000-
102-9100-371.96-01	CONTRIBUTIONS	0	365,638-	2,548,350-	538,350-	538,350-
102-9100-371.97-03	REIMBURSEMENTS	0	574,782-	485,000-	500,000-	500,000-
102-9100-371.98-15	OUTLAWED WARRANTS	0	991-	0	0	0
102-9100-371.98-99	MISCELLANEOUS	0	2,291-	5,000-	5,000-	5,000-
102-9100-372.99-01	OPERATING TRANSFERS IN	0	3,290,217-	5,302,545-	5,172,815-	5,172,815-
102-9100-372.99-03	OPERATING TRANSFERS OUT	0	0	0	127,608	127,608
102-9100-372.99-05	OTHER TRANSFERS IN	0	55,108-	20,000-	0	0
* REVENUE		0	13,509,330-	28,774,068-	27,588,442-	27,588,442-

**		0	13,509,330-	28,774,068-	27,588,442-	27,588,442-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
Salaries & Benefits						
102-9100-431.01-01	REGULAR	1,984,254	1,747,789	2,061,005	2,539,573	2,539,573
102-9100-431.01-03	EXTRA HELP	5,406	32,256	10,000	88,898	88,898
102-9100-431.01-04	OVERTIME	48,794	64,637	60,000	62,250	62,250
102-9100-431.01-06	STANDBY	0	0	0	8,060	8,060
102-9100-431.01-07	VACATION PAY	33,507	10,163	59,460	5,000	5,000
102-9100-431.01-08	SICK LEAVE	1,951	0	8,193	500	500
102-9100-431.02-01	CO SHARE PERS-UAL	0	0	0	372,202	372,202
102-9100-431.02-02	CO SHARE PERS-NORMAL	330,165	297,362	390,638	159,736	159,736
102-9100-431.02-03	PARS	162	968	300	1,210	1,210
102-9100-431.02-04	GROUP HEALTH INSURANCE	402,825	360,202	509,214	522,026	522,026
102-9100-431.02-05	MEDICARE	28,432	25,352	30,208	38,225	38,225
102-9100-431.02-06	WORKERS COMP INS	70,307	149,392	141,316	126,868	126,868
102-9100-431.02-07	LIFE INSURANCE	2,553	2,098	2,698	3,126	3,126
102-9100-431.02-08	UNEMPLOYMENT INS	10,840	5,575	4,129	2,613	2,613
102-9100-431.02-09	RETIREE HEALTHCARE INS	14,515	16,910	17,381	16,437	16,437
* EXPENDITURE		2,933,711	2,712,704	3,294,542	3,946,724	3,946,724

** Salaries & Benefits		2,933,711	2,712,704	3,294,542	3,946,724	3,946,724
Services & Supplies						
102-9100-431.11-00	CLOTHING & PERSONAL	6,109	8,129	11,900	12,870	12,870
102-9100-431.12-00	COMMUNICATION	10,597	12,869	12,790	16,800	16,800
102-9100-431.14-00	HOUSEHOLD EXPENSE	9,543	4,432	11,000	11,000	11,000
102-9100-431.15-00	INSURANCE	209,792	176,393	157,514	182,999	182,999
102-9100-431.17-00	MAINTENANCE/EQUIPMENT	225,179	207,744	300,000	324,000	324,000
102-9100-431.18-00	MAINTENANCE/BLDG & IMPROV	1,634	4,745	57,000	57,000	57,000
102-9100-431.20-00	MEMBERSHIPS	2,698	2,526	4,000	4,000	4,000
102-9100-431.22-00	OFFICE EXPENSE	9,702	20,086	13,441	29,727	29,727
102-9100-431.23-00	PROFESSIONAL SERVICES	471,678	311,122	616,630	736,193	736,193
102-9100-431.23-01	SPECIAL PROJECTS	4,088,501	538,424	120,382	4,120,000	4,120,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
102-9100-431.24-00	PUBLICATIONS	1,415	300	2,000	5,000	5,000
102-9100-431.25-00	RENTS & LEASES/EQUIPMENT	17,246	15,675	26,740	26,744	26,744
102-9100-431.26-00	RENTS & LEASES/BLDG & IMP	32,179	32,417	37,020	43,884	43,884
102-9100-431.27-00	SMALL TOOLS/INSTRUMENTS	47,630	15,593	47,660	40,000	40,000
102-9100-431.28-00	SPECIAL DPMT EXPENSE	124,736	233,734	193,050	207,500	207,500
102-9100-431.28-01	PAVEMENT MARKING	32,099	18,525	35,000	35,000	35,000
102-9100-431.29-00	TRAVEL	7,000	5,481	7,000	7,000	7,000
102-9100-431.30-00	UTILITIES	40,195	43,018	67,177	84,543	84,543
*	EXPENDITURE	5,337,933	1,651,213	1,720,304	5,944,260	5,944,260
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**	Services & Supplies	5,337,933	1,651,213	1,720,304	5,944,260	5,944,260
Other Charges						
102-9100-431.53-01	A-87 CHARGES	203,980	420,529	214,049	226,071	226,071
*	EXPENDITURE	203,980	420,529	214,049	226,071	226,071
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**	Other Charges	203,980	420,529	214,049	226,071	226,071
Fixed Assets						
102-9100-431.61-00	FIXED ASSETS	14,910	591,366	528,000	378,000	378,000
102-9100-431.63-00	EQUIPMENT	86,323	0	36,000	159,451	159,451
102-9100-431.63-10	VEHICLES	0	46,195	283,000	171,900	171,900
102-9100-431.63-50	HEAVY EQUIPMENT	0	102,977	0	0	0
102-9100-431.69-00	CONSTRUCTION IN PROGRESS	0	9,172,257	23,690,500	17,992,000	17,992,000
*	EXPENDITURE	101,233	9,912,795	24,537,500	18,701,351	18,701,351
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**	Fixed Assets	101,233	9,912,795	24,537,500	18,701,351	18,701,351
Other Financing Uses						
102-9100-431.85-01	INVENTORY	4,209	3,647	0	0	0
*	EXPENDITURE	4,209	3,647	0	0	0
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COUNTY OF YUBA
 CAO RECOMMENDED BUDGET DETAIL
 FISCAL YEAR 2018-2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
**	Other Financing Uses	4,209	3,647	0	0	0
	Cost Reimbursements					
102-9100-431.90-00	REIMBURSEMENTS	252,298-	1,826-	0	0	0
*	EXPENDITURE	252,298-	1,826-	0	0	0
**	Cost Reimbursements	252,298-	1,826-	0	0	0
***	ROAD	8,328,768	1,189,732	992,327	1,229,964	1,229,964
****	ROAD	8,328,768	1,189,732	992,327	1,229,964	1,229,964

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
SURVEYOR						
101-1500-331.12-10	SWPPP-STRM WTR POLL PREV	0	23,707-	23,000-	27,000-	27,000-
101-1500-371.82-04	SURVEYOR FEES	0	30,101-	28,000-	23,000-	23,000-
101-1500-371.82-05	ENGINEERS FEES	0	27,161-	21,250-	36,000-	36,000-
101-1500-371.82-11	SURVEYOR APPLICATION FEES	0	12,589-	8,250-	14,150-	14,150-
101-1500-371.93-00	FEES FOR SERVICES	0	0	350,157-	183,117-	183,117-
101-1500-371.96-01	CONTRIBUTIONS	0	44,813-	167,150-	0	0
101-1500-372.99-01	OPERATING TRANSFERS IN	0	99,691-	0	0	0
101-1500-372.99-02	COUNTY CONTRIBUTION	0	95,454-	94,345-	94,345-	94,345-
* REVENUE		0	333,516-	692,152-	377,612-	377,612-

**		0	333,516-	692,152-	377,612-	377,612-
Salaries & Benefits						
101-1500-410.01-01	REGULAR	367,855	297,130	348,218	165,091	165,091
101-1500-410.01-07	VACATION PAY	0	1,110	0	0	0
101-1500-410.02-01	CO SHARE PERS-UAL	0	0	0	23,934	23,934
101-1500-410.02-02	CO SHARE PERS-NORMAL	60,669	49,832	65,919	10,272	10,272
101-1500-410.02-04	GROUP HEALTH INSURANCE	27,713	21,493	60,137	15,187	15,187
101-1500-410.02-05	MEDICARE	5,198	4,212	5,093	2,394	2,394
101-1500-410.02-06	WORKERS COMP INS	10,546	4,083	6,727	5,024	5,024
101-1500-410.02-07	LIFE INSURANCE	361	292	376	160	160
101-1500-410.02-08	UNEMPLOYMENT INS	1,830	895	351	165	165
101-1500-410.02-09	RETIREE HEALTHCARE INS	1,510	1,546	1,589	1,655	1,655
* EXPENDITURE		475,682	380,593	488,410	223,882	223,882

** Salaries & Benefits		475,682	380,593	488,410	223,882	223,882
Services & Supplies						
101-1500-410.15-00	INSURANCE	1,171	1,335	1,515	2,179	2,179
101-1500-410.17-00	MAINT. EQUIP & SOFTWARE	2,400	3,454	3,454	1,797	1,797

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2018-2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
101-1500-410.23-00	PROFESSIONAL SERVICES	134,696	200,055	179,126	110,897	110,897
101-1500-410.24-00	PUBLICATIONS	511	535	550	565	565
101-1500-410.29-00	TRAVEL	500	0	500	500	500
101-1500-410.30-00	UTILITIES	0	0	8,968	1,646	1,646
* EXPENDITURE		139,278	205,379	194,113	117,584	117,584
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** Services & Supplies		139,278	205,379	194,113	117,584	117,584
	Other Charges					
101-1500-410.53-01	A-87 CHARGES	4,940	11,928	9,629	36,146	36,146
* EXPENDITURE		4,940	11,928	9,629	36,146	36,146
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** Other Charges		4,940	11,928	9,629	36,146	36,146
	Cost Reimbursements					
101-1500-410.90-00	REIMBURSEMENTS	396,866-	249,547-	0	0	0
* EXPENDITURE		396,866-	249,547-	0	0	0
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** Cost Reimbursements		396,866-	249,547-	0	0	0
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*** SURVEYOR		223,034	14,837	0	0	0
**** SURVEYOR		223,034	14,837	0	0	0

COUNTY OF YUBA
CAO RECOMMENDED BUDGET DETAIL
FISCAL YEAR 2018-2019

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
DRAINAGE DITCH MAINT						
101-3300-363.74-00	OUTSIDE AGENCIES	0	0	0	1,022,451-	1,022,451-
101-3300-371.96-01	CONTRIBUTIONS	0	710,424-	814,354-	0	0
101-3300-372.99-02	COUNTY CONTRIBUTION	0	2,010-	2,010-	2,010-	2,010-
* REVENUE		0	712,434-	816,364-	1,024,461-	1,024,461-
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**		0	712,434-	816,364-	1,024,461-	1,024,461-
Services & Supplies						
101-3300-425.23-00	PROFESSIONAL SERVICES	179,549	782,028	816,364	1,024,461	1,024,461
* EXPENDITURE		179,549	782,028	816,364	1,024,461	1,024,461
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** Services & Supplies		179,549	782,028	816,364	1,024,461	1,024,461
Cost Reimbursements						
101-3300-425.90-00	REIMBURSEMENTS	173,970-	1,880-	0	0	0
* EXPENDITURE		173,970-	1,880-	0	0	0
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** Cost Reimbursements		173,970-	1,880-	0	0	0
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*** DRAINAGE DITCH MAINT		5,579	67,714	0	0	0
**** DRAINAGE DITCH MAINT		5,579	67,714	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2015-2016	ACTUAL EXPENDITURES 2016-2017	BOS APPROVED 2017-2018	DEPARTMENT REQUESTED 2018-2019	CAO RECOMMENDED 2018-2019
COUNTY PARKS & RECREATION						
101-4900-372.99-01	OPERATING TRANSFERS IN	0	292,647-	324,084-	315,378-	315,378-
101-4900-372.99-02	COUNTY CONTRIBUTION	0	130,000-	130,000-	140,000-	140,000-
*	REVENUE	0	422,647-	454,084-	455,378-	455,378-
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**		0	422,647-	454,084-	455,378-	455,378-
Services & Supplies						
101-4900-471.12-00	COMMUNICATION	104	0	8,500	7,468	7,468
101-4900-471.23-00	PROFESSIONAL SERVICES	132,795	177,414	154,084	146,393	146,393
101-4900-471.28-00	SPECIAL DPMT EXPENSE	35,831	76,735	65,300	65,300	65,300
101-4900-471.30-00	UTILITIES	18,828	22,609	26,200	36,217	36,217
*	EXPENDITURE	187,558	276,758	254,084	255,378	255,378
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**	Services & Supplies	187,558	276,758	254,084	255,378	255,378
Fixed Assets						
101-4900-471.62-00	BUILDINGS & STRUCTURES	0	121,415	200,000	200,000	200,000
101-4900-471.63-00	EQUIPMENT	0	16,356	0	0	0
101-4900-471.69-00	CONSTRUCTION IN PROGRESS	0	13,811	0	0	0
*	EXPENDITURE	0	151,582	200,000	200,000	200,000
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**	Fixed Assets	0	151,582	200,000	200,000	200,000
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***	COUNTY PARKS & RECREATION	187,558	5,693	0	0	0
****	COUNTY PARKS & RECREATION	187,558	5,693	0	0	0