

**GCG**

GOODWIN CONSULTING GROUP

**YOLO COUNTY**

**UPDATE OF THE PUBLIC FACILITIES  
DEVELOPMENT IMPACT FEE STUDY**



***DRAFT REPORT***

**DECEMBER 15, 2015**

**YOLO COUNTY  
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DEVELOPMENT IMPACT FEE STUDY**

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## ***EXECUTIVE SUMMARY***

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### **BACKGROUND**

As new development occurs within Yolo County (“County”), new public facilities will be required to meet the demands of future development. One source of funding for these public facilities will be the County’s public facilities development impact fee (“PFF”), which is the subject of this *Update of the Public Facilities Development Impact Fee Study* (“Fee Study”). The PFF program contains separate fees for several types of public facility categories. This update of the County’s existing PFF program, which was last updated in 2006, will apply to all future growth within the County; however, because certain County services, such as sheriff patrol and investigation, are only provided to particular areas of the County, not all fees will be applicable to development countywide. PFF components incorporated in this report include:

- Countywide Public Protection Fee
- Health & Human Services Fee
- Library Fee
- County Park & Open Space Fee
- Sheriff Patrol & Investigation Fee
- County Administration, Information Technology, Planning & Public Works (“County Administration”) Fee
- Traffic Fee

The County’s current PFF program is based on the *Public Facilities Development Impact Fee Study*, prepared in 2006 (“2006 Fee Study”). The PFF rates proposed in this Fee Study are based on facility needs, costs, and development projections through 2030.

### **MAJOR CHANGES FROM THE 2006 STUDY**

Certain assumptions incorporated in this Fee Study differ from those in the 2006 Fee Study. Some of the significant changes include the following:

- The planning horizon included in this Fee Study extends to 2030, compared to 2025 used in the 2006 Fee Study. The 2030 planning horizon is consistent with the time frame of County’s General Plan
- This Fee Study reflects new and updated facilities and costs based on the County’s adopted Strategic Space Utilization Study and updated Capital Improvement Plan (CIP).

## **YOLO COUNTY STRATEGIC SPACE UTILIZATION STUDY**

In December 2014 the Jacobs Engineering Group completed the Strategic Space Utilization Study (the “Jacobs Study”) for Yolo County. The purpose of the Jacobs Study, as stated in that report was:

“...to provide a facility space utilization and conditions assessment study that results in a clear understanding of how Yolo County can optimize their overall real estate portfolio in alignment with the strategic goals outlined in the County Board of Supervisors Tactical Plan.”

In addition to assessing Yolo County’s existing real estate portfolio, the Jacobs Study identifies future options for providing additional building space to meet the growth in County staff by year 2030. Some of the findings in the Jacobs Study are:

- Yolo County’s facilities condition is good – over 85% of the County’s buildings are in good condition
- Building space is nearly at capacity – most departments are either at or near their area’s capacity
- Existing County building space, owned and leased, is approximately 734,000 square feet and the County will need an additional 265,000 sf by 2030
- Departments with the greatest need for additional space by 2030 are:
  - Sheriff’s office (mainly jail programs) – 104,401 sf
  - Library services – 74,812 sf
  - Health and Human Services – 37,726 sf

### **Jacob Study Action Plans**

The Jacobs Study proposes two action plans for the County. Option 1 involves minimal action and does not address all the space shortfalls by the 2030. This option was dismissed by Yolo County.

Option 2 does address most of the space deficiencies through year 2030. Within Option 2 are Options 2A and 2B. Option 2B recommends that certain County-owned buildings in the cities of Davis and West Sacramento be vacated and services moved to new locations; Option 2A recommends staying at the existing locations. The County Board of Supervisors has adopted Option 2B.

### **Priority Projects**

The Jacobs Study identified high priority projects that need to be implemented in the near term. These projects are incorporated in this Fee Study and include the following:

- Monroe Jail Expansion
- New site for agriculture campus – build new facility to house Agriculture, UC COOP, and other farming agencies
- New animal shelter built on the new agriculture campus site
- Old Courthouse – renovate and repurpose for the District Attorney (DA) or Public Defender (PD), Law Library, Central Library Services, and Archives and Records
- New Building in Woodland – demolish existing Old Jail (existing Public Defender building) and construct new building for DA or PD
- New Planning, Public Works, and Environmental Services building constructed on existing site

**SUMMARY OF THE UPDATED PUBLIC FACILITIES FEE SCHEDULE**

Not all fee components in the PFF program will be relevant to each new development. Depending on where the new development occurs in the County, it will be subject to a mix of fees that will fund facilities expected to be impacted by the development. Tables ES-1 through ES-5 below summarize the fee components of the PFF, as calculated in this report, for the various areas in the County. The PFF program includes a 2.5% administration fee mark-up that will be used to fund costs associated with administering the PFF program. This fee will fund fee study updates, accounting, and the annual reporting required by the Mitigation Fee Act.

**TABLE ES-1  
FEES FOR THE UNINCORPORATED YOLO COUNTY**

	Residential		Non-Residential			
	Single Family	Multi-Family	Commercial	Office	Industrial	Warehouse
	<i>per Unit</i>		<i>per 1,000 Bldg SF</i>			
Countywide Public Protection	\$1,724	\$1,278	\$357	\$475	\$238	\$143
Health & Human Services	\$398	\$295	N/A	N/A	N/A	N/A
Library	\$1,257	\$932	N/A	N/A	N/A	N/A
County Park & Open Space	\$285	\$211	N/A	N/A	N/A	N/A
Sheriff Patrol & Investigations	\$774	\$574	\$160	\$213	\$107	\$64
County Administration	\$1,917	\$1,421	\$397	\$528	\$265	\$159
Traffic	\$4,835	\$2,968	\$7,925	\$5,550	\$4,403	\$4,403
PFF Program Administration (2.5%)	\$280	\$192	\$221	\$169	\$125	\$119
<b>Total</b>	<b>\$11,471</b>	<b>\$7,873</b>	<b>\$9,059</b>	<b>\$6,936</b>	<b>\$5,138</b>	<b>\$4,887</b>

**TABLE ES-2  
CITY OF DAVIS**

	Residential		Non-Residential			
	Single Family	Multi-Family	Commer- cial	Office	Indus- trial	Ware- house
	<i>per Unit</i>		<i>per 1,000 Bldg SF</i>			
Countywide Public Protection	\$1,724	\$1,278	\$357	\$475	\$238	\$143
Health & Human Services	\$398	\$295	N/A	N/A	N/A	N/A
Library	\$1,143	\$847	N/A	N/A	N/A	N/A
County Park & Open Space	\$285	\$211	N/A	N/A	N/A	N/A
Sheriff Patrol & Investigations	N/A	N/A	N/A	N/A	N/A	N/A
County Administration	\$635	\$470	\$131	\$175	\$88	\$53
Traffic	N/A	N/A	N/A	N/A	N/A	N/A
PFF Program Administration (2.5%)	\$105	\$78	\$12	\$16	\$8	\$5
<b>Total</b>	<b>\$4,290</b>	<b>\$3,180</b>	<b>\$500</b>	<b>\$666</b>	<b>\$334</b>	<b>\$200</b>

**TABLE ES-3  
CITY OF WEST SACRAMENTO**

	Residential		Non-Residential			
	Single Family	Multi-Family	Commer- cial	Office	Indus- trial	Ware- house
	<i>per Unit</i>		<i>per 1,000 Bldg SF</i>			
Countywide Public Protection	\$1,724	\$1,278	\$357	\$475	\$238	\$143
Health & Human Services	\$398	\$295	N/A	N/A	N/A	N/A
Library	\$1,257	\$932	N/A	N/A	N/A	N/A
County Park & Open Space	\$285	\$211	N/A	N/A	N/A	N/A
Sheriff Patrol & Investigations	N/A	N/A	N/A	N/A	N/A	N/A
County Administration	\$635	\$470	\$131	\$175	\$88	\$53
Traffic	N/A	N/A	N/A	N/A	N/A	N/A
PFF Program Administration (2.5%)	\$107	\$80	\$12	\$16	\$8	\$5
<b>Total</b>	<b>\$4,407</b>	<b>\$3,267</b>	<b>\$500</b>	<b>\$666</b>	<b>\$334</b>	<b>\$200</b>

**TABLE ES-4  
CITY OF WINTERS**

	Residential		Non-Residential			
	Single Family	Multi-Family	Commer- cial	Office	Indus- trial	Ware- house
	<i>per Unit</i>		<i>per 1,000 Bldg SF</i>			
Countywide Public Protection	\$1,724	\$1,278	\$357	\$475	\$238	\$143
Health & Human Services	\$398	\$295	N/A	N/A	N/A	N/A
Library	\$1,257	\$932	N/A	N/A	N/A	N/A
County Park & Open Space	\$285	\$211	N/A	N/A	N/A	N/A
Sheriff Patrol & Investigations	N/A	N/A	N/A	N/A	N/A	N/A
County Administration	\$635	\$470	\$131	\$175	\$88	\$53
Traffic	N/A	N/A	N/A	N/A	N/A	N/A
PFF Program Administration (2.5%)	\$107	\$80	\$12	\$16	\$8	\$5
<b>Total</b>	<b>\$4,407</b>	<b>\$3,267</b>	<b>\$500</b>	<b>\$666</b>	<b>\$334</b>	<b>\$200</b>

**TABLE ES-5  
CITY OF WOODLAND**

	Residential		Non-Residential			
	Single Family	Multi-Family	Commer- cial	Office	Indus- trial	Ware- house
	<i>per Unit</i>		<i>per 1,000 Bldg SF</i>			
Countywide Public Protection	\$1,724	\$1,278	\$357	\$475	\$238	\$143
Health & Human Services	\$398	\$295	N/A	N/A	N/A	N/A
Library	N/A	N/A	N/A	N/A	N/A	N/A
County Park & Open Space	\$285	\$211	N/A	N/A	N/A	N/A
Sheriff Patrol & Investigations	N/A	N/A	N/A	N/A	N/A	N/A
County Administration	\$635	\$470	\$131	\$175	\$88	\$53
Traffic	N/A	N/A	N/A	N/A	N/A	N/A
PFF Program Administration (2.5%)	\$76	\$56	\$12	\$16	\$8	\$5
<b>Total</b>	<b>\$3,118</b>	<b>\$2,312</b>	<b>\$500</b>	<b>\$666</b>	<b>\$334</b>	<b>\$200</b>

## ***I. INTRODUCTION***

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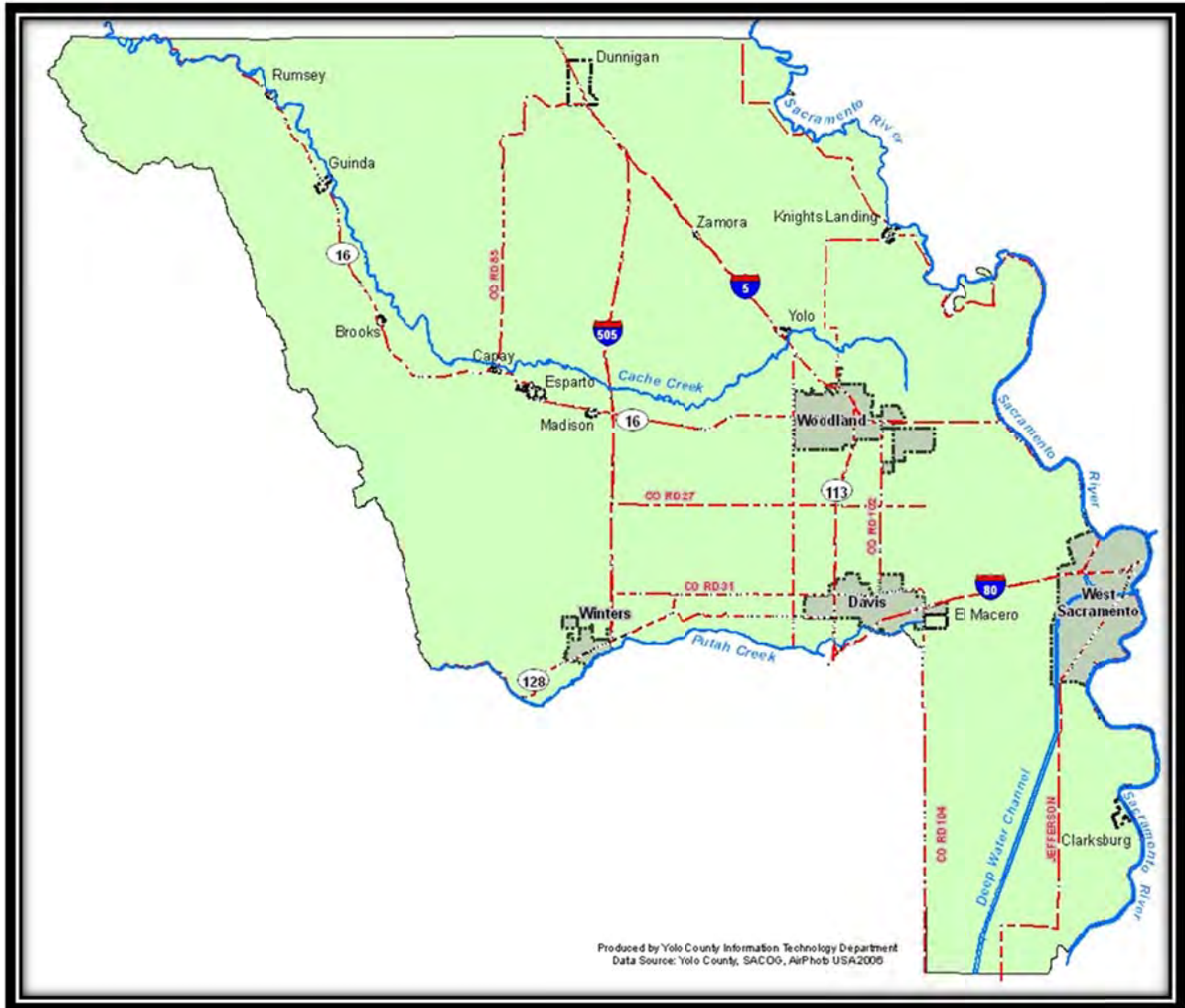
Incorporated in 1850, Yolo County (the “County”) encompasses approximately 1,000 square miles. It is strategically located in the Sacramento region, along Interstate 5 and Interstate 80. It is approximately 57 miles northeast of San Francisco and minutes from the state capitol in Sacramento. The County includes the cities of Davis, West Sacramento, Winters, and Woodland, as well as unincorporated County areas. A map showing the location of each incorporated city and the unincorporated region of the County is provided on the following page.

The County provides a full range of services, including public protection; social services; sanitation and health services; construction and maintenance of highways, streets, and infrastructures; public administration, and recreation and cultural events. Based on estimates from the Department of Finance and the Sacramento Area Council of Governments (“SACOG”), the County has a current population of more than 200,000 residents and over 106,000 jobs within its boundaries.

As population and employment in the County increase, the demand for public services will also increase, which will impact the buildings, facilities, vehicles, and equipment required to provide such services. Where capital facilities are inadequate, permitting development is contrary to the responsibility of local government to protect the public’s health, safety, and welfare. Consequently, the County has deemed it necessary to construct or purchase certain public facilities, improvements, and vehicles to adequately meet the needs of its growing population.

Funding for these facilities may come from several sources, including development impact fees, federal, state, and local programs, the General Fund, and other funding sources. Depending on where development in the County occurs, it will be subject to a mix of development fees that coincides with the facilities impacted by the development. As discussed more fully in the sections pertaining to the fee categories, because certain County services, such as sheriff patrol and library, are provided only to particular areas of the County, not all types of development impact fees will be applied to each new development.

## YOLO COUNTY MAP



### PURPOSE OF STUDY

As new development occurs within the County, new capital facilities will be required to meet the service demands of future development. The County has identified these capital facilities and categorized them as follows: countywide public protection; health & human services; library; county park & open space; sheriff patrol & investigation; county administration; and traffic. These facilities will be funded through the County’s public facilities development impact fee (“PFF”) program, which will include separate fees for each type of capital facility.

Goodwin Consulting Group, Inc. has prepared this *Update of the Public Facilities Development Impact Fee Study* (“Fee Study”) to update the fees included in the County’s current PFF program. The County’s current PFF program is based on the *Public Facilities Development Impact Fee Study* prepared in 2006 (“2006 Study”).

This Fee Study is compliant with the requirements set forth in the Mitigation Fee Act and ensures that a rational nexus exists between the fees and the cost or portion of the cost of the public facilities attributable to future development.

**IMPACT FEE NEXUS REQUIREMENTS**

Assembly Bill (“AB”) 1600, which was enacted by the State of California in 1987, created Section 66000 et seq. of the Government Code. AB 1600, or also known as the Mitigation Fee Act, requires that all public agencies satisfy the following requirements when establishing, increasing, or imposing a fee as a condition of approval for a development project:

- 1. Identify the purpose of the fee
- 2. Identify the use to which the fee will be put
- 3. Determine how there is a reasonable relationship between:
  - A. The fee’s use and the type of development project on which the fee is imposed
  - B. The need for the public facility and the type of development project on which the fee is imposed.
  - C. The amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed.

The assumptions and cost allocation methodology that were used to establish the nexus between the PFF and the development on which it will be levied are summarized in the subsequent sections of this report.

**ORGANIZATION OF REPORT**

The remainder of this report has been organized into the following sections:

- Section II Defines the demographic and land use assumptions used in the calculations of the PFF
  
- Section III Provides a detailed explanation of the fee methodologies used to calculate the various individual fee components of the PFF program

- Sections IV-X Provides the assumptions and calculations for the countywide public protection, health & human services, library, county park & open space, sheriff patrol & investigation, county administration, and traffic fee components of the PFF program
- Section XI Discusses the Mitigation Fee Act findings for the PFF program
- Section XII Provides a summary of the individual fee components calculated in this report
- Section XIII Provides a discussion of the funding shortfall for the facilities included in the PFF program
- Section XIV Addresses future fee adjustments, fee implementation, annual administrative duties, and other items relevant to the PFF program

## ***II. LAND USE CATEGORIES AND GROWTH PROJECTIONS***

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### **LAND USE CATEGORIES**

The Mitigation Fee Act requires that a reasonable relationship exist between the need for public facilities and the type of development on which an impact fee is imposed. The need for public facilities is related to the level of service demanded, which may vary in proportion to the number of residents or employees generated by a particular land use type. Therefore, land use categories have been defined in order to distinguish between relative impacts on facilities. The PFF is calculated per dwelling unit for residential uses and per 1,000 square feet of building space for non-residential uses. The following land use categories are identified for purposes of the PFF program:

- Single Family:** Single family units include all detached residential dwelling units.
  
- Multi-family:** Multi-family units include all attached single family dwellings, such as duplexes, apartments, condominiums, and mobile homes, and dormitories.
  
- Commercial:** All commercial, retail, educational, and hotel/motel development.
  
- Office:** All general, professional, and medical office development.
  
- Industrial:** All manufacturing and industrial development.
  
- Warehouse:** All warehouse development.

Some developments may include more than one land use type, such as an industrial warehouse with living quarters (e.g., a live-work designation). In these cases, the PFF would be calculated separately for each land use type included in the proposed development. The County should have the discretion to impose the PFF based on the specific aspects of a proposed development regardless of zoning.

The County is authorized to determine the land use category and will make the final determination as to which land use category or categories a particular development will be assigned. A general guideline to use is the likely occupancy associated with the development,

whether it be residents or workers. The PFF imposed should be based on the land use type that most closely represents the likely occupancy associated with the proposed development.

### **GROWTH PROJECTIONS**

As areas develop throughout Yolo County - in both its incorporated (includes the cities of Davis, West Sacramento, Winters, and Woodland) and unincorporated regions, additional public facilities will be required to serve the new growth. Because some County departments or agencies service only limited areas, growth estimates were made for the following population bases:

- Countywide
- Unincorporated County
- City of Davis
- City of West Sacramento
- City of Winters
- City of Woodland

Estimates of the existing residential and employee population as well as projections of growth are critical assumptions used in the calculation of the PFF. Base year residential and employment estimates totaling approximately 201,000 and 106,000, respectively, reflect 2012 estimates and are based on data from the California Department of Finance (“DOF”) and Sacramento Area Council of Governments (“SACOG”). Based on SACOG projections, approximately 260,000 residents and 132,000 jobs are expected in the County in 2030. Current and future estimates for residents and employees are presented in Table 1 of Appendix A of this report.

### ***III. PUBLIC FACILITIES FEE METHODOLOGY***

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When impact fees are imposed, a nexus study must be presented in enough detail to demonstrate that a logical, thorough consideration was applied in the process of determining how the fees relate to the impacts from new development. Various findings must be made to ensure that a reasonable relationship exists between the fee and the cost of the facility, or portion of the facility, that is attributable to new development on which that impact fee will be levied. Following is a discussion of the two methods used in this report to calculate the individual components of the PFF program.

#### **PLAN-BASED FEE METHODOLOGY**

The plan-based fee methodology is used for facilities that are designed based on future demand for services and rely on the amount of projected development. A facilities plan typically determines the type and size of the planned facilities. For this Fee Study, the County's CIP and the Jacobs Study were used to determine the type, size, and cost of the planned facilities. The planned facilities are typically part of an overall system that may serve existing and/or future development and the planned facilities may increase, decrease, or maintain the current level of service provided by the agency. The steps to calculate a PFF under the plan-based fee methodology include the following:

- Step 1*** Determine the number of existing and future persons served (e.g., countywide residents, unincorporated residents, etc.) expected through 2030 that will benefit from the overall facilities or improvements.
  
- Step 2*** Determine the facilities needed to serve anticipated growth and, if necessary, existing development in the service area (e.g., unincorporated county, countywide, etc.). For Yolo County, the facilities that will serve future development include not only the planned facilities that will be constructed at some point in the future but also the County's existing facilities.
  
- Step 3*** Estimate the gross cost of facilities needed to serve both existing and future development within the service area. This includes the estimated value of the County's existing facilities and the cost of facilities that are planned for construction in the future. The cost of facilities improvements that do not increase the overall capacity of a facility to serve new

development generally is not included in the calculation of the fees in this Fee Study.

**Step 4** Determine a suitable demand variable (i.e., residents, persons served, vehicle trip generation) that will be used to allocate each category of facility cost on a fair-share basis.

**Step 5** Based on the total amount of the demand variables anticipated in 2030, calculate the cost per demand variable by dividing the cost from Step 3 by the total service population from Step 1. For calculations based on service population, the cost per resident is equal to the cost person served; while the cost per employee, where applicable, is equal to the cost per person served multiplied by 0.24 (i.e., employee weighting factor).

**Step 6** Calculate the fee per residential dwelling unit or per 1,000 non-residential building square feet by multiplying the applicable occupancy factor (i.e., average persons per residential dwelling unit or employees per 1,000 building square feet) by the cost per person served from Step 5 for the countywide public protection, health and human services, library, sheriff patrol & investigation, and county administration fees of the PFF program. For the traffic fee, calculate the fee per residential dwelling unit or per 1,000 non-residential building square feet by multiplying the applicable Dwelling Unit Equivalent (DUE) factor by the cost per DUE.

#### **STANDARD-BASED FEE METHODOLOGY**

The standard-based fee methodology is used when a consistent facility service level standard is to be applied to new development; this methodology is not reliant on the amount of future development since the amount of the facilities to be constructed will vary proportionately with the amount of future development. The level of service standard used in calculating impact fees may be based on the existing standard or a preferred standard. To the extent a preferred standard is used that is higher than the existing standard, the agency will need to procure funding sources other than development impact fee revenue if it wishes to mitigate the deficit related to existing development. The steps to calculate a PFF component under the standard-based fee methodology are as follows:

- Step 1* Determine the existing facilities serving current development in the service area (e.g., unincorporated county, Countywide, etc.), and estimate a facility cost based on current costs.
- Step 2* Select the demand variable (i.e., residents or persons served) that will be used to allocate existing facility costs on a fair-share basis.
- Step 3* Estimate a cost for each incremental person served by dividing the cost from Step 1 by the existing service population from Step 2.
- Step 4* Calculate the fee per residential dwelling unit or per 1,000 non-residential building square feet by multiplying the applicable occupancy factor (i.e., average persons per residential dwelling unit or employees per 1,000 building square feet) by the cost per person served determined in Step 3.

The standard-based fee methodology was used to calculate the county park & open space and the sheriff patrol & investigation fee components of the PFF program; the plan-based fee methodology was used to calculate all other fees in this Fee Study. Additional detail for each fee component in the PFF is included in sections IV through X of this Fee Study.

#### **OCCUPANCY ASSUMPTIONS**

New development in the County will create demand for public facilities. For purposes of the PFF program, demand for countywide public protection, health & human services, library, county park & open space, sheriff patrol & investigation, and county administration services is measured by the service population anticipated in the County by 2030. Occupancy factors incorporated in the PFF calculations are presented in Table 2 of Appendix A. Residential occupancy factors, in terms of the average persons per dwelling unit, are based on data from the 2010 Census American Community Survey for the region. Non-residential occupancy factors are based on commonly used industry figures representing the average square feet of building space per employee.

#### **TRIP DUE FACTOR**

Development in the County increases demand for transportation facilities. This added demand is measured by the amount of vehicle trip miles generated by new development during the PM peak hour. By allocating costs to each land use category based on its anticipated demand for transportation facilities, this Fee Study ensures that each land use category will fund its fair share of the required facilities. Table 18 in Appendix A provides a breakdown of trip generation

information by land use, including the trip rates, average length of each trip, and the percentage of trips considered new trips versus pass-by trips.

The trip generation associated with each land use is based on PM peak hour trip rates. The trips are shown per-unit for residential development and per-thousand square feet for non-residential development. The trips generated by non-residential land uses are weighted by the percent that are considered new trips to reflect the fact that some trips made are pass-by trips rather than trip-ends. For example, a resident may stop at a gas station on the way home from work. The stop at the gas station represents a stop on the way to the resident's final destination (his/her house), and is therefore not counted as an additional new trip. The "New Trip" percentages are factored into the trip calculation, along with the average distance of the trip, to generate a dwelling unit equivalent (DUE) factor for each land use.

A DUE is a factor that quantifies different land use types in terms of their equivalence to a single family unit, which is assigned a DUE factor of 1.0. The DUE factor for each of the other land use categories is determined based on the average vehicle trip miles expected for the land use category relative to the trip miles for a single family unit.

For example, a single family unit is assumed to have 5.05 vehicle trip miles per unit (1.01 trips per unit multiplied by 5.00 miles per trip multiplied by 100% new trips). Conversely, a multifamily unit with an average PM peak hour trip rate of 0.62 trips, an average trip length of 5.0 miles, and 100% new trips would generate 3.10 trip miles. By dividing 3.10 by 5.05, a DUE factor of 0.61 is calculated for the multifamily unit. Table 18 in Appendix A shows the calculation of DUE factors for each land use type. The DUE factors are summarized below:

- 1.00 per Single Family unit
- 0.61 per Multi-family unit
- 1.64 per thousand square feet for Commercial land uses
- 1.15 per thousand square feet for Office land uses
- 0.91 per thousand square feet for Industrial/Warehouse land uses

#### ***IV. COUNTYWIDE PUBLIC PROTECTION FEE***

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This section of the report identifies the facilities, estimated costs, demand variables, and recommended countywide public protection fees. The Countywide Public Protection Fee meets the Mitigation Fee Act nexus requirements, as discussed in Section XI of this report.

##### **EXISTING FACILITIES AND ESTIMATED COSTS**

Countywide public protection facilities required to serve development through 2030 are presented in Table 3 of Appendix A. Existing facilities include:

- Animal Shelter
- Probation Dept/Court/Sheriff Building (old jail building)
- District Attorney Building
- Monroe Detention Center
- Leinberger Center Administration
- Leinberger Center Detention Building
- County Morgue
- Sheriff – Cameron Training Facility
- Juvenile Detention Facility
- Juvenile Hall/Court
- Probation Administration Building
- Boat and Evidence Building

The total estimated value of these facilities and land, which is based on the current estimated replacement value of the existing buildings, is \$105.6 million. This total value does not include the value of the animal shelter and the Leinberger Center buildings since these facilities are planned to be either demolished or renovated and expanded and as a result, the costs for these improvements are included in the Planned Facilities and Estimated Costs section below.

**PLANNED FACILITIES AND ESTIMATED COSTS**

The Jacobs Study identified the need for several new buildings as well as renovations and expansions of existing buildings to accommodate the growth in the County by 2030. New facilities include an animal shelter, a new building to house the District Attorney and Public Defender departments, a new facility for the Probation department, and a new probation treatment center, gym, and a visitor center.

The Monroe and Leinberger detention facilities and the Cameron training facility are all planned for expansion to accommodate growth. The Old Courthouse building is also planned for a renovation and repurposing that will allow this building to house the District Attorney or Public Defender, Law Library, Central Library, and Archives and Records departments. The total cost of the Old Courthouse renovation is \$14.5 million; however, only two-thirds of the cost is included in the Countywide Public Protection Fee category, with the remaining one-third included in the Library Fee category. The cost was allocated in this manner because the Central Library is expected to move into this building and occupy approximately one-third of this building. The County’s CIP also includes planned improvements for the law library and the library archives. The table below shows the planned facilities and improvements and their costs. The total cost of these improvements is approximately \$140.7 million. It should be noted that the cost estimates shown below for the new Probation building and the Monroe and Leinberger Detention facilities have been updated by County staff and as a result are different and higher in total cost than the cost estimates presented in the Jacobs Study.

<b>Planned Expansion or Improvement of Facilities</b>	
Animal Shelter/Small Animal Annex Barn (New Building)	\$6,100,000
District Attorney/Public Defender Building (New Building )	\$18,698,000
Probation Building (New Building)	\$18,707,000
Probation Treatment, Gym, & Visitor Center (New Buildings)	\$8,037,000
Monroe Detention Expansion	\$44,934,000
Leinberger Center Detention Expansion	\$32,000,000
Old Courthouse Renovation	\$9,687,000
Law Library	\$500,000
Library Archives Replacement	\$2,000,000
<b>Total</b>	<b>\$140,663,000</b>

### **ALTERNATE FUNDING**

Table 3 in Appendix A identifies alternative funding for the Monroe Detention Facility expansion (\$36.3 million grant), the Leinberger Center Detention Facility expansion (\$30.5 million grant), the probation treatment, gym, and visitor center (\$5.1 million grant and County accumulated capital outlay (ACO) funds), the library archives replacement (\$1.0 million ACO and other funds), and the law library (\$250,000 ACO funds). In total \$73.2 million in alternate funding will be applied against the planned facilities cost to reduce the overall net cost of these facilities and the resulting Countywide Public Protection Fee.

### **DEMAND VARIABLE: PERSONS SERVED**

Because public protection facilities serve the entire County, when calculating the impact fee, public protection facility costs are allocated countywide based on residents and employees since it is reasoned that residential and non-residential developments benefit from these facilities. Consequently, a “persons served” figure is used to estimate future impacts to countywide public protection facilities.

The persons served factor is defined as the residential population plus a percentage of the employees. In attempting to quantify the demand for a service for an employee, relative to a resident, the average employee is at the job approximately 40 hours per week compared to a resident, who is at home for 168 hours in the week. The calculation below shows that one employee equals approximately 0.24 residents.

$$\text{Employee: } 40 \text{ hrs/week} \div 168 \text{ hrs in a week} \approx 0.24 \text{ residents}$$

While the relationship of 1.0 employee equaling 0.24 residents is not an absolute relationship in terms of the amount of service demand required by an employee, it is a reasonable relationship since employees typically generate less demand for services than residents.

Table 4 in Appendix A shows the assumptions used in the calculation of the Countywide Public Protection Fee. The upper section of the table shows the estimated population, employment, and persons served as of 2012 and 2030 for the entire County. The total persons served in the County by 2030 is estimated to be 291,178.

### **FEE AREA**

The facilities and improvements included in the Countywide Public Protection Fee category benefit all residential and nonresidential development in Yolo County and therefore this fee should be levied throughout the entire County.

## COUNTYWIDE PUBLIC PROTECTION FEE

Table 4 in Appendix A details the calculation of the Countywide Public Protection Fee. The total value of existing and planned facilities, less alternate funding of about \$73.2 million, is approximately \$173.1 million. Dividing this amount by the estimated 291,178 persons served in the County by 2030 equals a value of \$595 per person served. The value per person served is converted to a fee per dwelling unit for residential land uses and per 1,000 square feet of building space for non-residential uses based on the occupancy rates in the County. A summary of the proposed Countywide Public Protection Fees are presented below.

Land Use	Proposed Fee
<i>Residential</i>	
Single Family	\$1,724 <i>per Unit</i>
Multi-Family	\$1,278 <i>per Unit</i>
<i>Non-Residential</i>	
Commercial	\$357 <i>per 1,000 SF</i>
Office	\$475 <i>per 1,000 SF</i>
Industrial	\$238 <i>per 1,000 SF</i>
Warehouse	\$143 <i>per 1,000 SF</i>

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## ***V. HEALTH AND HUMAN SERVICES FEE***

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This section of the report identifies the facilities, estimated costs, demand variables, and recommended Health and Human Services (HHS) Fees. The Health and Human Services Fee meets the Mitigation Fee Act nexus requirements, as discussed in Section XI.

### **EXISTING FACILITIES AND ESTIMATED COSTS**

Existing Health and Human Services facilities are presented in Table 5 of Appendix A. The facilities include the Yolo Adult Day Health Center, HHS offices at 600 A Street in Davis, the County Service Center in West Sacramento, and the Bauer Health Building.

The total estimated value of these facilities, which is based on the current estimated replacement value of existing buildings and land in the County, is approximately \$27.6 million. However, the total cost of these facilities does not include the value of the HHS offices at 600 A Street in Davis and the County Service Center in West Sacramento since the Jacobs Study recommends that these buildings be sold in the future and that the services housed at these facilities be moved to other locations.

### **PLANNED FACILITIES AND ESTIMATED COSTS**

Planned HHS facilities include a new building in Woodland, renovation and expansion of existing Department of Employment and Social Services (DESS) and Department of Child Support Services (DCSS) facilities. The total cost of the new HSS building in Woodland is \$19.4 million; however, ninety percent of the cost is included in the Health and Human Services Fee category, with the remaining ten percent included in the County Administration Fee category. The cost of this facility was allocated to the two fee categories based on the estimated future occupancy for this building.

The total cost of these planned improvements is approximately \$26.8 million. It should be noted that the cost estimate shown in the table below for the DCSS renovation/expansion has been updated by County staff and as a result is different and lower than the cost estimate presented in the Jacobs Study.

<b><u>Planned Expansion or Improvement of Facilities</u></b>	
HHS Expansion (Portion of Facility)	\$17,501,936
Department of Employment and Social Services - Renovation/Expansion	\$8,134,542
Department of Child Support Services - Renovation/Expansion	\$1,200,000
<b>Total Planned Facilities</b>	<b>\$26,836,478</b>

**ALTERNATE FUNDING**

Table 5 in Appendix A identifies alternate funding for the DESS facility expansion, \$8.1 million in ACO funds, which will fully fund this facility expansion. In addition, approximately \$10.7 million is estimated will be available from the future sales of the County’s HHS offices at 600 A Street in Davis and the County Service Center in West Sacramento. It should be noted that the building sales figures shown in this report are estimates only based on a sales value of \$250 per square foot of building space for this facilities.

In total, the \$18.8 million in alternate funding will be applied against the planned facilities costs to reduce the overall net cost of these facilities and the resulting Health and Human Services Fee.

**DEMAND VARIABLE**

Health and human services facilities primarily serve residents throughout the entire County. Therefore, in calculating the Health and Human Services Fee, the costs of these facilities are allocated to all the residents in the County. Table 6 in Appendix A shows the assumptions used in the calculation of the Health and Human Services Fee.

**FEE AREA**

The facilities and improvements included in the Health and Human Services Fee category benefit all residential development in Yolo County and therefore this fee should be levied throughout the entire County.

## HEALTH & HUMAN SERVICES FEE

Table 6 in Appendix A details the calculation of the Health and Human Services Fee. Dividing the total net facilities value of approximately \$35.7 million by the estimated 259,545 residents served in the County by 2030 equals a value of \$137 per resident. The value per resident is converted to a fee per dwelling unit for residential land uses based on the occupancy assumptions for the County. The Health and Human Services Fees are presented in the table below.

Land Use	Proposed Fee
<i>Residential</i>	
Single Family	\$398 <i>per Unit</i>
Multi-Family	\$295 <i>per Unit</i>
<i>Non-Residential</i>	
Commercial	n/a
Office	n/a
Industrial	n/a
Warehouse	n/a

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## ***VI. LIBRARY FEE***

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This section of the report identifies the facilities, estimated costs, demand variables, and recommended Library Fees. The Library Fee meets the Mitigation Fee Act nexus requirements, as discussed in Section XI.

### **EXISTING FACILITIES AND ESTIMATED COSTS**

Library facilities are presented in Table 7 of Appendix A. Existing facilities include the Central library and libraries in Davis, West Sacramento, Winters, Clarksburg, Esparto, Knights Landing and the Yolo library. In addition to the library buildings, existing facilities also include land, book volumes, and computer equipment.

The total cost of these facilities, which is calculated based on the current estimated replacement value of existing land, buildings, volumes, and computer equipment and programs, is approximately \$23.8 million. The total value does not include the values of the Central, Esparto, West Sacramento, Winters, and Yolo library buildings since these facilities are planned for renovation and expansion and as a result, the costs for these improvements are included in the Planned Facilities and Estimated Costs section below.

### **PLANNED FACILITIES AND ESTIMATED COSTS**

Planned library facilities include new libraries for Davis and Dunnigan and expansions for existing libraries in Esparto, West Sacramento, Winters, and Yolo. The Central library will move from its current location into the renovated Old Courthouse building. The total cost of the planned facilities is \$61.5 million.

The Jacobs report describes the new Davis library as occupying approximately 35,000 square feet of a new building. The cost of the Central library expansion and renovation is approximately \$4.9 million and is approximately one-third of the total \$14.5 million renovation cost of the Old Courthouse. The remaining two-thirds of the cost is included in the Countywide Public Protection Fee category. This cost allocation between facilities categories is based on the expected building space allocation for these services.

Also of note, County staff revised the cost of the Yolo library expansion; the revised cost shown below is less than the cost presented in the Jacobs Study. In addition, the Jacob’s Study does not include the new Dunnigan library in its list of new facilities, the source for this facility and its cost is the Yolo County CIP.

<b><u>Planned Expansion or Improvement of Facilities</u></b>	
Davis Library (New)	\$23,872,000
Dunnigan Library (New)	\$500,000
Esparto Library Expansion	\$6,019,000
West Sacramento Library Expansion	\$19,473,000
Winters Library Expansion	\$6,108,000
Yolo Library Expansion	\$700,000
Central Library - Old Courthouse Renovation	\$4,844,000
<b>Total Planned Facilities</b>	<b>\$61,516,000</b>

**DEMAND VARIABLE**

The Yolo County Library system serves a majority of the County’s residents, including those residing in the cities of Davis, West Sacramento, Winters, and unincorporated Yolo County (“Library Service Area”). Residents of the City of Woodland are served by the Woodland Public Library system and therefore, are not subject to the County’s Library Fee.

Residents are the appropriate demand variable for library services because they are generally considered to be the primary users of library facilities. Table 8 in Appendix A shows the assumptions used in the calculation of the Library Fee. The table shows that 196,837 residents are estimated to reside in the Library Service Area by 2030.

**FEE AREA**

The facilities and improvements included in the Library Fee category benefit all residential development in Yolo County, except for the City of Woodland, and therefore this fee should be levied throughout the entire County, except in the City of Woodland.

**LIBRARY FEE**

Table 8 in Appendix A details the calculation of the Library Fee. Dividing the total value of existing and planned library facilities by the estimated 196,837 residents served in the Library

Service Area in 2030 equals a value of \$433 per resident. The value per resident is converted to a fee per dwelling unit for residential land uses based on occupancy rate in the County.

The City of Davis issued bonds to fund costs related to the Davis branch of the Yolo County Library system; therefore, it should receive a credit toward its Library Fee. Table 9 in Appendix A presents the library fee credit calculation. The fee credit is calculated to be \$39 per resident based on the estimated debt service payments that future residents will make toward the bonds funding the Davis Library. The proposed separate Library Fees for the Library Service Area and the City of Davis are presented below.

Land Use	Proposed Fee Library Service Area (Except Davis)	Proposed Fee City of Davis	Proposed Fee City of Woodland
<i>Residential</i>			
Single Family	\$1,257 <i>per Unit</i>	\$1,143 <i>per Unit</i>	n/a
Multi-Family	\$932 <i>per Unit</i>	\$847 <i>per Unit</i>	n/a
<i>Non-Residential</i>			
Commercial	n/a	n/a	n/a
Office	n/a	n/a	n/a
Industrial	n/a	n/a	n/a
Warehouse	n/a	n/a	n/a

## ***VII. COUNTY PARK AND OPEN SPACE FEE***

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This section of the report identifies the facilities and improvements, estimated costs, demand variable, and recommended County Park and Open Space Fees. The County Park and Open Space Fee meets the Mitigation Fee Act nexus requirements, as discussed in Section XI.

### **FACILITIES AND ESTIMATED COSTS**

County park and open space facilities serving existing development are presented in Table 10 in Appendix A. The County maintains approximately 1,823 acres of park and open space, of which, it owns approximately 1,711 acres. Of the total 1,711 County-owned acres, approximately 1,479 acres are open space or undeveloped and 232 acres are developed park land. The cost of land is assumed to be \$5,000 per acre and \$35,000 per acre for park development. In addition to parks and open space, the County also owns Gibson Museum and an office and warehouse building. The total estimated cost of the County's 1,711 acres of parks and open space, and facilities is approximately \$19.7 million. The current level of parks and open space appear to be adequate in terms of level of service and therefore, the total cost of the facilities is allocated to existing development to calculate a cost per resident standard that will be applied to future development.

### **DEMAND VARIABLE**

Residents are the primary users of County park and open space facilities. Therefore, the total cost of these facilities is allocated based on the current residents in the County. Table 11 in Appendix A shows the assumptions used in the calculation of the County Park and Open Space Fee. The table shows an estimated population of 200,888 for the County as a whole.

### **FEE AREA**

The facilities and improvements included in the County Park and Open Space Fee category are spread throughout the County and benefit all residential development in Yolo County; therefore, this fee should be levied throughout the entire County.

## COUNTY PARK AND OPEN SPACE FEE

Table 11 details the calculation of the County Park and Open Space Fee. By dividing the existing facilities value of \$19.7 million by the estimated 200,888 existing residents in the County, results in an existing value standard of \$98 per resident. The existing value per resident is converted to a fee per dwelling unit for residential land uses based on occupancy assumptions in the County. A summary of the proposed County Park and Open Space Fee is presented in the table below.

Land Use	Proposed Fee
<i>Residential</i>	
Single Family	\$285 <i>per Unit</i>
Multi-Family	\$211 <i>per Unit</i>
<i>Non-Residential</i>	
Commercial	n/a
Office	n/a
Industrial	n/a
Warehouse	n/a

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## ***VIII. SHERIFF PATROL AND INVESTIGATION FEE***

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This section of the report identifies the facilities, estimated costs, demand variable, and recommended Sheriff Patrol and Investigation Fees. The Sheriff Patrol and Investigation Fee meets the Mitigation Fee Act nexus requirements, as discussed in Section XI.

### **EXISTING FACILITIES AND ESTIMATED COSTS**

Existing sheriff facilities are presented in Table 12 of Appendix A. Sheriff facilities include the Sheriff administration building and vehicle fleet. The replacement cost of the administration building and land is estimated at \$6.4 million. Sheriff vehicles include patrol cars, small trucks and vans, sedans, large 4x4 vehicles, and detective vehicles. The replacement cost of the vehicle fleet is approximately \$2.1 million.

Based on the existing service population, the \$6.4 million cost of the existing administration building and land equals to \$201 per person served and the \$2.1 million cost of the existing vehicles equals to \$66 per existing person served.

### **PLANNED FACILITIES AND ESTIMATED COSTS**

No specific planned facilities are included in this Fee Study and instead, the Sheriff Patrol and Investigation Fee is calculated based on a standard-based fee methodology. In this case, the fee is based on the estimated cost of current sheriff administration building and vehicles. Future administration building construction and vehicles that would be required as a result of new development would be funded with this fee revenue.

### **DEMAND VARIABLE: PERSONS SERVED**

Sheriff patrol and investigation facilities serve the unincorporated area of the County. These facilities benefit residential and nonresidential development in the unincorporated County and therefore their costs are allocated based on residents and employees. Consequently, the persons served factor, which equals residents plus a weighted factor of 0.24 for employees is used to allocate the Sheriff facilities costs.

### **FEE AREA**

The facilities and vehicles included in the Sheriff Patrol and Investigation Fee category benefit all residential and nonresidential development in unincorporated Yolo County and therefore this fee should be levied only in the unincorporated Yolo County area.

## SHERIFF PATROL & INVESTIGATION FEE

Table 13 details the calculation of the Sheriff Patrol and Investigation Fee. The existing cost standard for sheriff vehicles is \$66 per person served in the unincorporated County and is applied to future development. Additionally, the total cost of the existing sheriff administration building and land is \$6.4 million. Dividing the total sheriff facilities cost of approximately \$8.5 million cost by the estimated 31,712 persons currently served in the County equals a cost of \$267 per person served. The cost per person served is converted to a fee per dwelling unit for residential land uses and per 1,000 square feet of building space for non-residential uses based on the occupancy rates in the County. A summary of the proposed Sheriff Patrol and Investigation Fee is presented below.

Land Use	Proposed Fee
<i>Residential</i>	
Single Family	\$774 per Unit
Multi-Family	\$574 per Unit
<i>Non-Residential</i>	
Commercial	\$160 per 1,000 SF
Office	\$213 per 1,000 SF
Industrial	\$107 per 1,000 SF
Warehouse	\$64 per 1,000 SF

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## ***IX. COUNTY ADMINISTRATION FEE***

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This section of the report identifies the facilities, estimated costs, demand variable, and recommended County Administration Fees. The County Administration Fee includes funding for facilities related to general county administration, information technology, planning, and public works. The County Administration Fee meets the Mitigation Fee Act nexus requirements, as discussed in Section XI.

### **EXISTING FACILITIES AND ESTIMATED COSTS**

Existing County administration facilities are presented in Table 14 of Appendix A. County administration facilities include those related to general county administration, information technology, planning, and public works. These facilities include the County Services Center, the Erwin Meier Administration building, the Public Works and Planning building, and maintenance and grounds shops. The total value of these facilities, which has been calculated based on the current estimated replacement value of existing land and buildings, is approximately \$45.3 million.

Facilities and costs are delineated between those departments that serve the entire County population and those mainly serving the unincorporated areas of the County. For example, general administration services largely benefit the population in the entire County. However, services provided by the County Public Works and Planning departments mainly benefit the unincorporated County. Consequently, only a portion of the Public Works and Planning departments' facilities benefit the cities in the County. According to the 2006 Fee Study, the County Public Works department personnel have estimated that only approximately 20% of Public Works and Planning departments' facilities/services serve the countywide service population, while the remaining 80% benefit the unincorporated County population. As a result, approximately \$40.4 million in existing facilities costs are allocated to development in the entire County and the remaining \$4.8 million in facilities costs are allocated to development in the unincorporated County.

### **PLANNED FACILITIES AND ESTIMATED COSTS**

Planned facilities include a new Health and Human Services building, a new building for Planning, Public Works and Environmental Sciences, relocation and expansion of the Yolo Emergency Communications Agency, and the relocation and expansion of the Agriculture/ UC COOP buildings. The total cost of the new HSS building in Woodland is \$19.4 million; however, ninety percent of the cost is included in the Health and Human Services Fee category,

with the remaining ten percent, or approximately \$1.9 million, is included in this County Administration Fee category. The cost of this facility is allocated to the two fee categories based on the estimated future occupancy for this building.

The total cost of these planned facilities is \$46.2 million. Of the total \$46.1 million in facilities, approximately \$33.1 million of the total cost is allocated to the entire County, and \$13.0 million is allocated to the unincorporated County.

<b><u>Planned Facilities</u></b>	
HHS Expansion (Portion of Facility)	\$1,944,660
Planning, Public Works & Environmental Sciences Building (New)	\$16,300,670
Yolo Emergency Communications Agency Relocation and Expansion	\$9,883,309
Agriculture/UC COOP Buildings Relocation and Expansion	<u>\$18,031,000</u>
<b>Total Planned Facilities</b>	<b>\$46,159,639</b>

**ALTERNATE FUNDING**

Table 14 in Appendix A includes approximately \$9.8 million in alternate funding. This funding will be available from the future sale of the County’s building at 120 Main Street in Woodland. The Jacobs report recommends the sale of this property. It should be noted that the building sales figures shown in this report are only estimates based on a sales value of \$250 per square foot of building space for this facility.

**DEMAND VARIABLE: PERSONS SERVED**

Some county administration, IT, planning, and public works services are provided countywide while others are provided solely to the unincorporated area of the County. In accordance with the Mitigation Fee Act, facilities needed to provide countywide services should be allocated to the countywide population. However, the costs related to facilities serving only the unincorporated area of the County should be limited to that population base. County administration, IT, planning, and public works facility costs are apportioned based on residents and employees since it is reasoned that residential and non-residential developments both benefit from these facilities. Consequently, the persons served factor, which equals residents plus a weighted factor of 0.24 for employees is used to allocate the costs of the County administration, IT, planning, and public works facilities.

**FEE AREA**

The facilities and improvements included in the County Administration Fee category benefit all residential and nonresidential development in Yolo County and therefore this fee should be levied throughout the entire County. However because the Public Works and Planning department facilities included in the Fee Study will mainly benefit the unincorporated County, the County Administration Fee rates are higher for development occurring in the unincorporated County than in the cities.

**COUNTY ADMINISTRATION FEE**

Table 15 shows the calculation of the County Administration Fee for the incorporated and unincorporated areas in Yolo County. For development in Davis, West Sacramento, Winters, and Woodland, the \$219 value per person served is applied to residential and nonresidential land use categories based on average persons per household and number of employees per 1,000 square feet of building space, respectively.

Similarly, for future development within unincorporated Yolo County, the \$661 (\$219 + \$442) value per person served is applied to residential and nonresidential land use categories based on average persons per household and number of employees per 1,000 square feet of building space, respectively. The County Administration Fees are as follows:

<b>Land Use</b>	<b>Proposed Fee Unincorporated Area</b>	<b>Proposed Fee For Cities</b>
<i>Residential</i>		
Single Family	\$1,917 <i>per Unit</i>	\$635 <i>per Unit</i>
Multi-Family	\$1,421 <i>per Unit</i>	\$470 <i>per Unit</i>
<i>Non-Residential</i>		
Commercial	\$397 <i>per 1,000 SF</i>	\$131 <i>per 1,000 SF</i>
Office	\$528 <i>per 1,000 SF</i>	\$175 <i>per 1,000 SF</i>
Industrial	\$265 <i>per 1,000 SF</i>	\$88 <i>per 1,000 SF</i>
Warehouse	\$159 <i>per 1,000 SF</i>	\$53 <i>per 1,000 SF</i>

## ***X. TRAFFIC FEE***

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Development in the unincorporated County will necessitate improving County roads to carry the additional traffic load from future development. The County's General Plan EIR identifies certain roads that will need to be upgraded and/or widened to meet the additional traffic generated. This section of the report identifies the facilities, estimated costs, cost allocation factors, and recommended Traffic Fees.

### **FACILITIES AND ESTIMATED COSTS**

The Yolo County General Plan EIR identifies estimated trip generation for various County roads in 2030. Based on this data, County staff identified eight roads that will need to be improved to handle the additional traffic by 2030. The roads are as follows:

- County Road 6
- County Road 21A
- County Road 85B
- County Road 99W
- County Road 89
- County Road 102
- State Route 16
- Interstate 5

Funding for State Route 16 and Interstate 5 is expected to come from Caltrans and therefore the cost of these improvements is not included in the PFF program. For the remaining six County roads, Table 16 in Appendix A identifies the road, length, and total cost of the improvement for each road segment.

Improvements include road widening and strengthening to County road standards and various spot improvements to handle the additional trips generated by 2030. County Roads 6 and 99W are planned for widening to four-lane arterials. County Roads 21A and 85B will be upgraded to a major two-lane county road standard. County Roads 89 and 102 are planned for spot improvements including, but not limited to, intersection control and lane configuration improvements, passing lanes and/or wider travel lanes and shoulders. The total cost of these improvements is approximately \$53.4 million and this does not include the improvement costs for State Route 16 and Interstate 5.

## **COST ALLOCATION METHODOLOGY**

As part of the General Plan EIR, the County and its traffic consultants conducted a traffic analysis to determine trip generation for various County roads by 2030. Trip generation data from that traffic analysis is used in the allocation of road costs in this report. Table 17 in Appendix A shows the allocation of road costs based on PM Peak Hour Trip generation.

A percentage of the cost of each roadway segment is allocated based on trips generated from development through 2030. County staff estimates that approximately 7% of all trips will be pass-by trips - those trips that start and terminate outside the unincorporated County. As a result, the impact and cost of pass-by trips cannot be allocated to future development in the unincorporated County. Additionally, since each road shown in Table 17 has capacity remaining at 2030, the cost of this remaining capacity cannot be allocated to development through 2030, and instead, should be funded by development occurring in the unincorporated County beyond 2030.

As a result of the cost allocation based on trip generation, approximately 50% of the total cost of the road improvements, \$26.3 million, is allocated to future development by 2030. Trip generation from existing development and pass-by trips account for approximately 20% of road capacity. Finally, trip generation from future development beyond 2030 accounts for the remaining 30% of the roadway capacity and amounts to approximately \$15.8 million of the cost of the facilities. Only the \$26.3 million cost attributable to future development in unincorporated Yolo County through 2030 is used to calculate the Traffic Fee.

## **DEMAND VARIABLE**

Road improvements identified in this report will primarily serve the unincorporated area of the County. Road costs are allocated to residential and nonresidential development based on PM Peak Hour Trips adjusted for average trip length and percentage of trips that are new trips (not including pass-by trips). Table 18 identifies this adjusted trip rate as a vehicle-mile-trip, or VMT. In order to normalize the VMT rates among the various land use categories in Table 18, a single family unit, which equals 5.05 VMTs, is set so that it is equal to 1.0 DUE. DUE factors for all other residential and nonresidential land use categories are calculated by dividing their VMT amount by 5.05 VMTs. So the impact from a multifamily unit can be determined by dividing its VMT amount of 3.10 by 5.05 to get a DUE of 0.61. This means that a multifamily unit impacts roads 0.61 times as much as a single family unit.

**FEE AREA**

The facilities and improvements included in the Traffic Fee category benefit all residential and nonresidential development in unincorporated Yolo County and therefore this fee should be levied only in the unincorporated Yolo County area.

**TRAFFIC FEE**

The Traffic Fee will provide funding for road improvements needed to serve future development in unincorporated Yolo County. The County’s General Plan sets forth goals and policies related to the County’s transportation network. County staff conducted an analysis to identify traffic volumes and patterns in order for the County to determine the size, configuration, location, and cost of the needed road improvements.

Table 19 in Appendix A details the calculation of the Traffic Fee. Applying the DUE factors to future development in unincorporated Yolo County by 2030 yields a total of 5,437 DUEs. Dividing the total cost of the road improvements attributable to future development in unincorporated Yolo County, approximately \$26.3 million, by the estimated 5,437 DUEs equals a cost of \$4,835 per DUE. The cost per DUE is converted to a fee per dwelling unit for residential land uses and per 1,000 square feet of building space for non-residential uses by multiplying the cost per DUE by the DUE factor for each land use type. A summary of the proposed Traffic Fees is presented below.

Land Use	Proposed Fee
<i>Residential</i>	
Single Family	\$4,835 per Unit
Multi-Family	\$2,968 per Unit
<i>Non-Residential</i>	
Commercial	\$7,925 per 1,000 SF
Office	\$5,550 per 1,000 SF
Industrial	\$4,403 per 1,000 SF
Warehouse	\$4,403 per 1,000 SF

## ***XI. MITIGATION FEE ACT FINDINGS***

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The Mitigation Fee Act requires that all public agencies satisfy the requirements outlined below when establishing, increasing, or imposing a fee as a condition of approval for a development project. This section of the Fee Study demonstrates how these requirements have been met so as to allow for an increase to the County's existing impact fees.

### **PURPOSE OF FEE**

The purpose of the PFF is to fund public facilities in the County needed to serve future development through 2030.

### **USE OF FEE**

The Mitigation Fee Act requires that the County identify how the fee will be used. If the fee will be used to finance public facilities, those facilities should be identified. PFF revenue will be used to fund public facilities and related costs to serve new development in the County. These facilities include:

- (1) Construction of new public buildings, expansions, and renovations, an animal shelter, detention facility expansion, library facilities, health and human service facilities, park and open space improvements, sheriff administration facility and vehicles, County administration facilities, and road improvements
- (2) Land for buildings and parks and open space
- (3) Capital equipment, furnishings, fixtures, vehicles, technology, and related costs

The facilities identified in this report are based on the best available information at this time. Over time, the actual facilities and costs may change based on the needs of the County. The County's capital improvement plan and the Jacobs Strategic Space Utilization Study identify the specific public facilities needed to serve the County's residents by 2030. The capital improvement plan and the Jacobs Study identify the costs and the funding sources for those facilities, of which, PFF revenue is just one source.

### **REASONABLE RELATIONSHIP BETWEEN THE FEE'S USE AND THE TYPE OF DEVELOPMENT**

The Mitigation Fee Act requires the County to determine how there is a reasonable relationship between the fee's use and the type of development project on which the fee is imposed. PFF revenue collected from residential and non-residential development will be used to construct various public facilities as well as to purchase equipment and vehicles required to serve future development.

These facilities are necessary to serve future development and levying the PFF ensures that funding will be available to construct these facilities. Public facilities funded by the PFF program will expand the existing County network of facilities and services that will serve future residents and employees. Since future development will require and benefit from the new public facilities, a reasonable relationship exists between future development and the use of fee revenues to fund these facilities.

### **REASONABLE RELATIONSHIP BETWEEN THE NEED FOR THE FACILITY AND THE TYPE OF DEVELOPMENT**

The Mitigation Fee Act requires the County to determine how there is a reasonable relationship between the need for the public facility and the type of development on which the fee is imposed. As residential and non-residential land uses develop in the County, new residents and employees will require additional public facilities and services. A worker is weighted less than a resident, about 0.24 per resident, since residents utilize, and therefore, benefit more from public facilities and services than employees do. The population served consists of residents plus employees weighted by a factor of 0.24. For road improvements, DUEs are assigned to residential and non-residential land uses based on VMT estimates that account for average trip rates, trip length, and percentage of new trips for each land use type.

The need for capital facilities is based on a proposed facility standard and the growth of the County's service population. The proposed facilities in this PFF program represent the level of service that the County wishes to provide to its residents. By determining all of the required facilities needed to serve development through 2030 and calculating future residential and non-residential development's impact on these facilities, a reasonable relationship between the need for the various public facilities and of the impact from separate residential and non-residential development categories can be established. Future development will be responsible for no more than their fair share of those facilities based on a persons served or DUE fair share cost allocation.

## **REASONABLE RELATIONSHIP BETWEEN THE AMOUNT OF THE FEE AND THE COST OF THE FACILITY**

The County must determine how there is a reasonable relationship between the amount of the fee and the cost of the public facility or portion of the public facility attributable to the development on which the fee is imposed. The relationship between the amount of the PFF and the portion of the facilities cost attributable to the development type is based on the number of persons served or DUEs. The average residents, employees, or VMTs generated by each land use type establishes the demand for these facilities, and therefore, can be used to quantify the total cost allocated to each. This fair share cost allocation establishes a reasonable relationship between the cost of the public facility or portion of the facility attributable to future development and the amount of the fee for each development type.

## ***XII. SUMMARY OF PUBLIC FACILITIES FEES***

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Not all fees in the PFF program will be applied to each new development in the County. Tables XII-1 through XII-5 below show the specific fees applicable to development in Unincorporated Yolo County, and the cities of Davis, West Sacramento, Winters, and Woodland. The PFF program includes a fee mark-up equal to 2.5% of the total fees. Revenue from this administrative fee will be used to fund costs associated with administering the PFF program, such as fee study updates, accounting, and the annual reporting required by the Mitigation Fee Act.

**TABLE XII-1  
UNINCORPORATED YOLO COUNTY**

	Residential		Non-Residential			
	Single Family	Multi-Family	Commercial	Office	Industrial	Warehouse
	<i>per Unit</i>		<i>per 1,000 Bldg SF</i>			
Countywide Public Protection	\$1,724	\$1,278	\$357	\$475	\$238	\$143
Health & Human Services	\$398	\$295	N/A	N/A	N/A	N/A
Library	\$1,257	\$932	N/A	N/A	N/A	N/A
County Park & Open Space	\$285	\$211	N/A	N/A	N/A	N/A
Sheriff Patrol & Investigations	\$774	\$574	\$160	\$213	\$107	\$64
County Administration	\$1,917	\$1,421	\$397	\$528	\$265	\$159
Traffic	\$4,835	\$2,968	\$7,925	\$5,550	\$4,403	\$4,403
PFF Program Administration (2.5%)	\$280	\$192	\$221	\$169	\$125	\$119
<b>Total</b>	<b>\$11,471</b>	<b>\$7,873</b>	<b>\$9,059</b>	<b>\$6,936</b>	<b>\$5,138</b>	<b>\$4,887</b>

**TABLE XII-2  
CITY OF DAVIS**

	Residential		Non-Residential			
	Single Family	Multi-Family	Commer- cial	Office	Indus- trial	Ware- house
	<i>per Unit</i>		<i>per 1,000 Bldg SF</i>			
Countywide Public Protection	\$1,724	\$1,278	\$357	\$475	\$238	\$143
Health & Human Services	\$398	\$295	N/A	N/A	N/A	N/A
Library	\$1,143	\$847	N/A	N/A	N/A	N/A
County Park & Open Space	\$285	\$211	N/A	N/A	N/A	N/A
Sheriff Patrol & Investigations	N/A	N/A	N/A	N/A	N/A	N/A
County Administration	\$635	\$470	\$131	\$175	\$88	\$53
Traffic	N/A	N/A	N/A	N/A	N/A	N/A
PFF Program Administration (2.5%)	\$105	\$78	\$12	\$16	\$8	\$5
<b>Total</b>	<b>\$4,290</b>	<b>\$3,180</b>	<b>\$500</b>	<b>\$666</b>	<b>\$334</b>	<b>\$200</b>

**TABLE XII-3  
CITY OF WEST SACRAMENTO**

	Residential		Non-Residential			
	Single Family	Multi-Family	Commer- cial	Office	Indus- trial	Ware- house
	<i>per Unit</i>		<i>per 1,000 Bldg SF</i>			
Countywide Public Protection	\$1,724	\$1,278	\$357	\$475	\$238	\$143
Health & Human Services	\$398	\$295	N/A	N/A	N/A	N/A
Library	\$1,257	\$932	N/A	N/A	N/A	N/A
County Park & Open Space	\$285	\$211	N/A	N/A	N/A	N/A
Sheriff Patrol & Investigations	N/A	N/A	N/A	N/A	N/A	N/A
County Administration	\$635	\$470	\$131	\$175	\$88	\$53
Traffic	N/A	N/A	N/A	N/A	N/A	N/A
PFF Program Administration (2.5%)	\$107	\$80	\$12	\$16	\$8	\$5
<b>Total</b>	<b>\$4,407</b>	<b>\$3,267</b>	<b>\$500</b>	<b>\$666</b>	<b>\$334</b>	<b>\$200</b>

**TABLE XII-4  
CITY OF WINTERS**

	Residential		Non-Residential			
	Single Family	Multi-Family	Commer- cial	Office	Indus- trial	Ware- house
	<i>per Unit</i>		<i>per 1,000 Bldg SF</i>			
Countywide Public Protection	\$1,724	\$1,278	\$357	\$475	\$238	\$143
Health & Human Services	\$398	\$295	N/A	N/A	N/A	N/A
Library	\$1,257	\$932	N/A	N/A	N/A	N/A
County Park & Open Space	\$285	\$211	N/A	N/A	N/A	N/A
Sheriff Patrol & Investigations	N/A	N/A	N/A	N/A	N/A	N/A
County Administration	\$635	\$470	\$131	\$175	\$88	\$53
Traffic	N/A	N/A	N/A	N/A	N/A	N/A
PFF Program Administration (2.5%)	\$107	\$80	\$12	\$16	\$8	\$5
<b>Total</b>	<b>\$4,407</b>	<b>\$3,267</b>	<b>\$500</b>	<b>\$666</b>	<b>\$334</b>	<b>\$200</b>

**TABLE XII-5  
CITY OF WOODLAND**

	Residential		Non-Residential			
	Single Family	Multi-Family	Commer- cial	Office	Indus- trial	Ware- house
	<i>per Unit</i>		<i>per 1,000 Bldg SF</i>			
Countywide Public Protection	\$1,724	\$1,278	\$357	\$475	\$238	\$143
Health & Human Services	\$398	\$295	N/A	N/A	N/A	N/A
Library	N/A	N/A	N/A	N/A	N/A	N/A
County Park & Open Space	\$285	\$211	N/A	N/A	N/A	N/A
Sheriff Patrol & Investigations	N/A	N/A	N/A	N/A	N/A	N/A
County Administration	\$635	\$470	\$131	\$175	\$88	\$53
Traffic	N/A	N/A	N/A	N/A	N/A	N/A
PFF Program Administration (2.5%)	\$76	\$56	\$12	\$16	\$8	\$5
<b>Total</b>	<b>\$3,118</b>	<b>\$2,312</b>	<b>\$500</b>	<b>\$666</b>	<b>\$334</b>	<b>\$200</b>

### ***XIII. FUNDING SOURCES***

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Table 20 in Appendix A shows the funding sources for the planned facilities in the PFF program. The total cost of the planned facilities for the seven separate facility categories is approximately \$336.7 million. Funding a portion of these planned facilities costs will be PFF revenues collected from development in the County by 2030; PFF revenues are projected to account for 35.1%, or \$118.1 million of the total planned facilities cost. Grants, ACO funds, sales of County buildings, and other contributions are estimated to account for 34.9%, or \$117.6 million of the planned facilities cost. Current fee fund account balances, approximately \$1.8 million, account for the only 0.5% of the total cost.

The remainder, about \$99.3 million, or about 29.5% of the total cost of the planned facilities will have to come from other, as yet unidentified funding sources such as the County General Fund, financing districts, grants, and donations.

	<b>Total</b>	<b>Percent</b>
Total Planned Facilities	\$336,723,105	-
Less: Total Projected PFF Revenue	(\$118,056,415)	35.1%
Less: Grants and Other Revenues	(\$117,609,658)	34.9%
<u>Less: Current Fee Fund Balance</u>	<u>(\$1,797,116)</u>	0.5%
<b>Additional Funding Required from Non-PFF Sources</b>	<b>\$99,260,000</b>	29.5%

## ***XIV. ONGOING ADMINISTRATION OF THE PFF PROGRAM***

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### **FEE IMPLEMENTATION**

According to the California Government Code, prior to levying a new fee or increasing an existing fee, an agency must hold at least one public meeting. At least ten days prior to this meeting, the agency must make data on infrastructure costs and funding sources available to the public. Notice of the time and place of the meeting and a general explanation of the matter are to be published in accordance with Section 6062a of the Government Code, which states that publication of notice shall be posted over a ten day period in a newspaper regularly published once a week or more. Two publications, with at least five days intervening between the dates of the first and last publication, not counting such publication dates, are sufficient.

In addition, for fees that will be levied in Davis, West Sacramento, Winters, or Woodland, the County and each city will need to enter into agreements to adopt, collect, and pass-through fee revenues to respective parties.

### **ANNUAL INFLATION UPDATE**

The PFF may be adjusted in future years to reflect revised facility costs or receipt of funding from alternative sources. In addition to such adjustments, in January of each calendar year, or another date, as designated by the County, the cost estimates and the PFF may be adjusted by the increase in the Construction Cost Index as reported in the *Engineering News Record* magazine, or other reputable source.

### **FEE STUDY UPDATES**

The Fee Study will be subject to periodic update based on changes in developable land, land uses, facilities and land costs, or economic conditions. The County should periodically review the costs, fees, and account balances to determine if an update to the PFF is warranted. During the periodic reviews, the County may analyze the following items that would impact the PFF program:

- Changes to the required facilities included in the PFF program
- Changes in land costs
- Changes in service standards
- Changes in the cost to administer the PFF

### **ADMINISTRATION FEE**

The PFF includes an administration fee equal to 2.5% of the total fees. Based on its experience administering past PFF programs, the 2.5% fee rate should be sufficient to cover its cost of administering the PFF program. The County should monitor its administration costs in the following years and adjust the rate, if necessary.

### **ANNUAL AND FIVE-YEAR REPORTING REQUIREMENTS**

The Mitigation Fee Act requires the County to report every year and every fifth year certain financial information regarding the fees. The County must make available within 180 days after the last day of each fiscal year the following information from the prior fiscal year:

- 1) A brief description of the type of fee in the account or fund
- 2) The amount of the fee
- 3) The beginning and ending balance in the account or fund
- 4) The amount of the fee collected and the interest earned
- 5) An identification of each public improvement for which fees were expended and the amount of expenditures
- 6) An identification of an approximate date by which time construction on the improvement will commence if it is determined that sufficient funds exist to complete the project
- 7) A description of each interfund transfer or loan made from the account and when it will be repaid
- 8) Identification of any refunds made once it is determined that sufficient monies have been collected to fund all fee-related projects

The County must make this information available for public review and must also present it at the next regularly scheduled public meeting not less than 15 days after this information is made available to the public.

For the fifth fiscal year following the first deposit into the fee account, and every five years thereafter, the County must make the following findings with respect to any remaining funds in the fee account, regardless of whether those funds are committed or uncommitted:

- 1) Identify the purpose to which the fee is to be put
- 2) Demonstrate a reasonable relationship between the fee and the purpose for which it is charged

- 3) Identify all sources and amounts of funding anticipated to complete financing any incomplete improvements
- 4) Designate the approximate dates on which funding in item (3) above is expected to be deposited into the fee account

As with the annual disclosure, the five-year report must be made public within 180 days after the end of the County's fiscal year and must be reviewed at the next regularly scheduled public meeting. The County must make these findings, otherwise, the law requires that it refund the money on a prorated basis to the then current record owners of the development project.

# ***APPENDIX A***

## ***Public Facilities Fee Program Calculations***

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**Table A**  
**Fee Summary**

	<b>Countywide Public Protection</b>	<b>Health &amp; Human Services</b>	<b>Library</b>	<b>County Park &amp; Open Space</b>	<b>Sheriff Patrol &amp; Investigation</b>	<b>County Admin- istration<sup>1</sup></b>	<b>Traffic</b>	<b>DIF Compliance (2.5%)</b>	<b>Total</b>
<b>UNINCORPORATED COUNTY</b>									
<i>Residential (per dwelling unit)</i>									
Single Family	\$1,724	\$398	\$1,257	\$285	\$774	\$1,917	\$4,835	\$280	<b>\$11,471</b>
Multi-Family	\$1,278	\$295	\$932	\$211	\$574	\$1,421	\$2,968	\$192	<b>\$7,873</b>
<i>Non-Residential (per 1,000 BSF)</i>									
Commercial	\$357	N/A	N/A	N/A	\$160	\$397	\$7,925	\$221	<b>\$9,059</b>
Office	\$475	N/A	N/A	N/A	\$213	\$528	\$5,550	\$169	<b>\$6,936</b>
Industrial	\$238	N/A	N/A	N/A	\$107	\$265	\$4,403	\$125	<b>\$5,138</b>
Warehouse	\$143	N/A	N/A	N/A	\$64	\$159	\$4,403	\$119	<b>\$4,887</b>
<b>DAVIS</b>									
<i>Residential (per dwelling unit)</i>									
Single Family	\$1,724	\$398	\$1,143	\$285	N/A	\$635	N/A	\$105	<b>\$4,290</b>
Multi-Family	\$1,278	\$295	\$847	\$211	N/A	\$470	N/A	\$78	<b>\$3,180</b>
<i>Non-Residential (per 1,000 BSF)</i>									
Commercial	\$357	N/A	N/A	N/A	N/A	\$131	N/A	\$12	<b>\$500</b>
Office	\$475	N/A	N/A	N/A	N/A	\$175	N/A	\$16	<b>\$666</b>
Industrial	\$238	N/A	N/A	N/A	N/A	\$88	N/A	\$8	<b>\$334</b>
Warehouse	\$143	N/A	N/A	N/A	N/A	\$53	N/A	\$5	<b>\$200</b>
<b>WEST SACRAMENTO</b>									
<i>Residential (per dwelling unit)</i>									
Single Family	\$1,724	\$398	\$1,257	\$285	N/A	\$635	N/A	\$107	<b>\$4,407</b>
Multi-Family	\$1,278	\$295	\$932	\$211	N/A	\$470	N/A	\$80	<b>\$3,267</b>
<i>Non-Residential (per 1,000 BSF)</i>									
Commercial	\$357	N/A	N/A	N/A	N/A	\$131	N/A	\$12	<b>\$500</b>
Office	\$475	N/A	N/A	N/A	N/A	\$175	N/A	\$16	<b>\$666</b>
Industrial	\$238	N/A	N/A	N/A	N/A	\$88	N/A	\$8	<b>\$334</b>
Warehouse	\$143	N/A	N/A	N/A	N/A	\$53	N/A	\$5	<b>\$200</b>
<b>WINTERS</b>									
<i>Residential (per dwelling unit)</i>									
Single Family	\$1,724	\$398	\$1,257	\$285	N/A	\$635	N/A	\$107	<b>\$4,407</b>
Multi-Family	\$1,278	\$295	\$932	\$211	N/A	\$470	N/A	\$80	<b>\$3,267</b>
<i>Non-Residential (per 1,000 BSF)</i>									
Commercial	\$357	N/A	N/A	N/A	N/A	\$131	N/A	\$12	<b>\$500</b>
Office	\$475	N/A	N/A	N/A	N/A	\$175	N/A	\$16	<b>\$666</b>
Industrial	\$238	N/A	N/A	N/A	N/A	\$88	N/A	\$8	<b>\$334</b>
Warehouse	\$143	N/A	N/A	N/A	N/A	\$53	N/A	\$5	<b>\$200</b>
<b>WOODLAND</b>									
<i>Residential (per dwelling unit)</i>									
Single Family	\$1,724	\$398	N/A	\$285	N/A	\$635	N/A	\$76	<b>\$3,118</b>
Multi-Family	\$1,278	\$295	N/A	\$211	N/A	\$470	N/A	\$56	<b>\$2,312</b>
<i>Non-Residential (per 1,000 BSF)</i>									
Commercial	\$357	N/A	N/A	N/A	N/A	\$131	N/A	\$12	<b>\$500</b>
Office	\$475	N/A	N/A	N/A	N/A	\$175	N/A	\$16	<b>\$666</b>
Industrial	\$238	N/A	N/A	N/A	N/A	\$88	N/A	\$8	<b>\$334</b>
Warehouse	\$143	N/A	N/A	N/A	N/A	\$53	N/A	\$5	<b>\$200</b>

<sup>1</sup> Includes facilities related to county administration, information technology, planning, and public works.

Source: Goodwin Consulting Group, Inc.

**Table 1**  
**Population & Employee Estimates & Projections**

	2012	2030	Net Growth 2012-2030
<b>POPULATION <sup>1</sup></b>			
Davis	65,052	75,140	10,088
West Sacramento	48,954	79,888	30,934
Winters	6,833	8,795	1,962
Woodland	54,745	62,707	7,962
Unincorporated	25,304	33,014	7,710
<b>Total</b>	<b>200,888</b>	<b>259,545</b>	<b>58,657</b>
<b>EMPLOYMENT <sup>2</sup></b>			
Davis	16,364	18,925	2,561
West Sacramento	34,531	48,424	13,893
Winters	2,054	2,805	751
Woodland	26,397	30,931	4,534
Unincorporated	26,699	30,722	4,023
<b>Total</b>	<b>106,044</b>	<b>131,807</b>	<b>25,763</b>

<sup>1</sup> Excludes all population residing in group quarters, except for Davis and the unincorporated area to account for UC Davis students residing in campus housing.

<sup>2</sup> Represents jobs located in each area, not employed residents.

Sources: *California Dept of Finance; Sacramento Area Council of Governments; Goodwin Consulting Group, Inc.*

**Table 2**  
**Occupancy Assumptions**

Land Use	Density
<b>Residential</b>	
Single Family	2.90 Persons per dwelling unit
Multi-Family	2.15 Persons per dwelling unit
<b>Non-Residential</b>	
Commercial	2.50 Employees per 1,000 BSF <sup>1</sup>
Office	3.33 Employees per 1,000 BSF
Industrial	1.67 Employees per 1,000 BSF
Warehouse	1.00 Employees per 1,000 BSF

<sup>1</sup> BSF = building square feet.

Sources: American Community Survey; Goodwin Consulting Group, Inc.

**Table 3**  
**Countywide Public Protection Facilities Cost Estimates**

Facility	Quantity	Unit Cost	Total Value
<b><u>Existing Facilities</u></b>			
<b>Land <sup>1</sup></b>			
Animal Shelter	0.61 acres	\$650,000	\$397,421
PD/ Court/ Sheriff (Old Jail)	2.03 acres	\$650,000	\$1,316,713
District Attorney Building	1.58 acres	\$650,000	\$1,027,625
Monroe Detention Center	7.23 acres	\$650,000	\$4,697,926
Leinberger Center Admin	0.37 acres	\$650,000	\$238,751
Leinberger Center Detention Bldg	1.18 acres	\$650,000	\$765,993
Morgue	0.21 acres	\$650,000	\$137,282
Sheriff-Cameron Training Facility	0.70 acres	\$650,000	\$453,627
Juvenile Detention Facility	2.98 acres	\$650,000	\$1,934,879
Juvenile Hall/Court	1.55 acres	\$650,000	\$1,006,635
Probation Administration	0.73 acres	\$650,000	\$473,125
Boat & Evidence Bldg.	0.77 acres	\$650,000	\$497,398
<b>Subtotal</b>	<b>21.07 acres</b>		<b>\$12,947,375</b>
<b>Buildings</b>			
Animal Shelter <sup>2</sup>	7,990 sq. ft.	\$150	\$0
PD/ Court/ Sheriff (Old Jail)	26,472 sq. ft.	\$325	\$8,603,400
District Attorney Building	20,660 sq. ft.	\$325	\$6,714,500
Monroe Detention Center	94,450 sq. ft.	\$494	\$46,657,323
Leinberger Center Admin <sup>2</sup>	4,800 sq. ft.	\$375	\$0
Leinberger Center Detention Bldg <sup>2</sup>	15,400 sq. ft.	\$325	\$0
Morgue	2,760 sq. ft.	\$317	\$875,698
Sheriff-Cameron Training Facility	9,120 sq. ft.	\$160	\$1,455,140
Juvenile Detention Facility	38,900 sq. ft.	\$458	\$17,809,632
Juvenile Hall/Court	20,238 sq. ft.	\$258	\$5,228,714
Probation Administration	9,512 sq. ft.	\$325	\$3,091,400
Boat & Evidence Bldg.	10,000 sq. ft.	\$225	\$2,250,000
<b>Subtotal</b>	<b>275,302</b>		<b>\$92,685,807</b>
<b><u>Planned Expansion or Improvement of Facilities</u></b>			
<b>Buildings</b>			
Animal Shelter/Small Animal Annex Barn (New Building)			\$6,100,000
District Attorney/Public Defender Building (New Building)			\$18,698,000
Probation Building (New Building)			\$18,707,000
Monroe Detention Expansion			\$44,934,000
Leinberger Center Detention Expansion			\$32,000,000
Probation Treatment, Gym, & Visitor Center			\$8,037,000
Law Library			\$500,000
Library Archives Replacement			\$2,000,000
Old Courthouse Renovation <sup>3</sup>			\$9,687,000
<b>Subtotal</b>			<b>\$140,663,000</b>
<b>Total Value of Facilities and Improvements</b>			<b>\$246,296,182</b>
<b><u>Alternate Funding Sources</u></b>			
Probation Treatment, Gym, & Visitor Center			(\$5,110,000)
Monroe Detention Expansion			(\$36,295,000)
Leinberger Center Detention Expansion			(\$30,500,000)
Law Library			(\$250,000)
Library Archives Replacement			(\$1,000,000)
<b>Subtotal</b>			<b>(\$73,155,000)</b>
<b>Net Value of Facilities and Improvements (rounded)</b>			<b>\$173,141,000</b>

<sup>1</sup> Land acreages are estimated assuming a floor-to-area ratio of 0.30.

<sup>2</sup> The total estimated value for this facility is included in the Planned Expansion or Improvement of Facilities section of this table.

<sup>3</sup> Two-thirds of the cost of the Old Courthouse Renovation is included in the Public Protection Fee category and one-third is in the Library Fee category.

**Table 4**  
**Countywide Public Protection Fee**

<b>SERVICE POPULATION</b>	<u>Residents</u>	<u>Employees</u> <sup>1</sup>	2030 Service <u>Population</u>
Existing - Countywide (2012)	200,888	106,044	226,339
New Development - Countywide (2012-2030)	58,657	25,763	64,840
Weighting Factor	1.00	0.24	-
<b>Total</b>	<b>259,545</b>	<b>31,634</b>	<b>291,178</b>
<hr/>			
<b>FACILITIES COST SUMMARY &amp; COST PER CAPITA CALCULATION</b>			
Existing Facilities Costs			\$105,633,182
Planned Facilities Costs			\$140,663,000
Less: Alternate Funding Sources			(\$73,155,000)
<b>Net Value of Facilities (rounded)</b>			<b>\$173,141,000</b>
<b>Value of Facilities per Future Person Served</b>			<b>\$595</b>
<hr/>			
<b>FEE SUMMARY</b>			
	<i>Cost per</i>	<i>Density</i>	<i>Fee</i>
<i>Residential</i>	<u>Resident</u>	<u>per Unit</u>	<u>per Unit</u>
	\$595	2.90	\$1,724
Single Family	\$595	2.15	\$1,278
Multi-Family			
	<i>Cost per</i>	<i>Density</i>	<i>Fee</i>
<i>Non-Residential</i>	<u>Employee</u> <sup>1</sup>	<u>per 1,000 BSF</u>	<u>per 1,000 BSF</u>
	\$143	2.50	\$357
Commercial	\$143	3.33	\$475
Office	\$143	1.67	\$238
Industrial	\$143	1.00	\$143
Warehouse			

<sup>1</sup> One employee is assumed to have 24% of the impact of a resident.

Source: Goodwin Consulting Group, Inc.

**Table 5**  
**Health & Human Services Facilities Cost Estimates**

Facility (Location)	Quantity	Unit Cost	Total Value
<b><u>Existing Facilities</u></b>			
<b>Land <sup>1</sup></b>			
Yolo Adult Day Health Center	0.28 acres	\$650,000	\$184,833
Offices - 600 A Street, Davis <sup>2</sup>	0.98 acres	\$650,000	--
County Service Center - 500-B Jefferson Blvd <sup>2</sup>	2.29 acres	\$650,000	--
Bauer Health Building	5.36 acres	\$650,000	\$3,481,788
<b>Subtotal</b>	<b>8.91 acres</b>		<b>\$3,666,621</b>
<b>Buildings</b>			
Yolo Adult Day Health Center	3,716 sq. ft.	\$325	\$1,207,700
Offices - 600 A Street, Davis <sup>2</sup>	12,792 sq. ft.	\$325	--
County Service Center - 500-B Jefferson Blvd <sup>2</sup>	29,880 sq. ft.	\$325	--
Bauer Health Building	70,000 sq. ft.	\$325	\$22,750,000
<b>Subtotal</b>	<b>116,388</b>		<b>\$23,957,700</b>
<b><u>Planned Expansion or Improvement of Facilities</u></b>			
<b>Buildings</b>			
HHS Expansion (New Building - portion of facility) <sup>3</sup>			\$17,501,936
Department of Employment and Social Services - Building Renovation/Expansion			\$8,134,542
Department of Child Support Services - Building Renovation/Expansion			\$1,200,000
<b>Subtotal</b>			<b>\$26,836,478</b>
<b><u>Alternate Funding Sources</u></b>			
Accumulated Capital Outlay - DESS Building			(\$8,134,542)
Estimated Proceeds From Sale of 600 A Street Davis Property			(\$3,198,000)
Estimated Proceeds From Sale of 500-B Jefferson Blvd. West Sac. Property			(\$7,470,000)
<b>Subtotal</b>			<b>(\$18,802,542)</b>
<b>Total Value of Facilities and Improvements (rounded)</b>			<b>\$35,658,000</b>

<sup>1</sup> Land acreages are estimated assuming a floor-to-area ratio of 0.30.

<sup>2</sup> Property is planned for sale in the future.

<sup>3</sup> Ninety percent (90%) of the cost of the HHS Expansion is included in the Health and Human Services Fee category and 10% is in the County Administration Fee Category; the allocation of this facility cost to the two fee categories is based on the expected occupancy of this facility.

Sources: Yolo County; Harris and Associates; Jacobs Strategic Space Utilization Study; Goodwin Consulting Group, Inc.

**Table 6**  
**Health & Human Services Fee**

<b>SERVICE POPULATION</b>	<u>Residents</u>	<u>Employees</u>	2030 <u>Service Population</u>
Existing - Countywide (2012)	200,888	N/A	200,888
New Development - Countywide (2012-2030)	58,657	N/A	58,657
Total	259,545	N/A	259,545
<hr/>			
<b>FACILITIES COST SUMMARY &amp; COST PER CAPITA CALCULATION</b>			
Existing Facilities Costs			\$27,624,321
Planned Facilities Costs			\$26,836,478
Less: Alternate Funding Sources			<u>(\$18,802,542)</u>
<b>Total Net Facilities Value (rounded)</b>			<b>\$35,658,000</b>
<b>Value of Facilities per Person Served</b>			<b>\$137</b>
<hr/>			
<b>FEE SUMMARY</b>			
	<u>Cost per</u>	<u>Density</u>	<u>Fee</u>
<i>Residential</i>	<u>Resident</u>	<u>per Unit</u>	<u>per Unit</u>
Single Family	\$137	2.90	\$398
Multi-Family	\$137	2.15	\$295

Source: Goodwin Consulting Group, Inc.

**Table 7**  
**Library Facilities Cost Estimates**

<b>Facility (Location)</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Total Value</b>
<b><u>Existing Facilities</u></b>			
<b>Land <sup>1</sup></b>			
Central Library	1.05 acres	\$350,000	\$369,069
Clarksburg Library	0.09 acres	\$50,000	\$4,591
Davis Library	2.95 acres	\$350,000	\$1,031,145
Esparto Library	0.46 acres	\$50,000	\$23,003
Knights Landing Library	0.33 acres	\$50,000	\$16,500
West Sacramento Library	0.83 acres	\$350,000	\$290,500
Winters Library	0.28 acres	\$50,000	\$14,000
Yolo Library	0.23 acres	\$50,000	\$11,500
<b>Subtotal</b>	<b>6.22 acres</b>		<b>\$1,760,308</b>
<b>Buildings</b>			
Central Library <sup>3</sup>	13,780 sq. ft.	\$285	\$0
Clarksburg Library	1,200 sq. ft.	\$285	\$342,000
Davis Library	38,500 sq. ft.	\$285	\$10,972,500
Esparto Library <sup>2</sup>	6,012 sq. ft.	\$285	\$0
Knights Landing Library	2,375 sq. ft.	\$285	\$676,875
West Sacramento Library <sup>2</sup>	18,122 sq. ft.	\$285	\$0
Winters Library <sup>2</sup>	10,800 sq. ft.	\$285	\$0
Yolo Library <sup>2</sup>	1,206 sq. ft.	\$285	\$0
<b>Subtotal</b>	<b>91,995</b>		<b>\$11,991,375</b>
<b>Volumes</b>			
Clarksburg Library	17,459 volumes	\$26	\$453,934
Davis Library	187,766 volumes	\$26	\$4,881,916
Esparto Library	22,641 volumes	\$26	\$588,666
Knights Landing Library	11,405 volumes	\$26	\$296,530
West Sacramento Library	87,575 volumes	\$26	\$2,276,950
Winters Library	41,381 volumes	\$26	\$1,075,906
Yolo Library	5,906 volumes	\$26	\$153,556
<b>Subtotal</b>			<b>\$9,727,458</b>
<b>Computer Equipment/Programs</b>			
Clarksburg Library	6 pcs	\$1,500	\$9,000
Davis Library	93 pcs	\$1,500	\$139,500
Esparto Library	15 pcs	\$1,500	\$22,500
Knights Landing Library	5 pcs	\$1,500	\$7,500
West Sacramento Library	63 pcs	\$1,500	\$94,500
Winters Library	26 pcs	\$1,500	\$39,000
Yolo Library	5 pcs	\$1,500	\$7,500
<b>Subtotal</b>			<b>\$319,500</b>
<b><u>Planned Expansion or Improvement of Facilities</u></b>			
Central Library - Old Courthouse Renovation <sup>3</sup>			\$4,844,000
Dunnigan Library (New)			\$500,000
Esparto Library Expansion			\$6,019,000
West Sacramento Library Expansion			\$19,473,000
Winters Library Expansion			\$6,108,000
Yolo Library Expansion			\$700,000
Davis Library (New)			<u>\$23,872,000</u>
<b>Total Planned Facilities</b>			<b>\$61,516,000</b>
<b>Total Value of Facilities (rounded)</b>			<b>\$85,315,000</b>

<sup>1</sup> Land acreages are estimated assuming a floor-to-area ratio of 0.30.

<sup>2</sup> The total estimated value for this facility is included in the Planned Expansion or Improvement of Facilities section of this table.

<sup>3</sup> Two-thirds of the cost of the Old Courthouse renovation is included in the Public Protection Fee category and one-third is in the Library Fee category since the Central Library will be moved to the Old Courthouse after it is renovated.

**Table 8**  
**Library Fee**

<b>SERVICE POPULATION</b>	<u>Residents</u>	<u>Employees</u>	<i>2030</i> <u>Population</u> <sup>1</sup>
Existing - Library Service Area (2012)	146,143	N/A	196,837
<hr/>			
<b>FACILITIES COST SUMMARY &amp; COST PER CAPITA CALCULATION</b>			
Existing Facilities Costs			\$23,798,641
Planned Buildings and Improvements			\$61,516,000
Less: Alternate Funding Sources			<u>\$0</u>
<b>Total Value of Facilities (rounded)</b>			<b>\$85,315,000</b>
<b>Value of Facilities per Person Served</b>			<b>\$433</b>
<hr/>			
<b>FEE SUMMARY</b>			
	<i>Cost per</i> <u>Resident</u>	<i>Density</i> <u>per Unit</u>	<i>Fee</i> <u>per Unit</u>
<i>Residential</i>			
Single Family	\$433	2.90	\$1,257
Multi-Family	\$433	2.15	\$932

<sup>1</sup> Excludes Woodland residents because they are served by the Woodland Public Library system.

Source: Goodwin Consulting Group, Inc.

**Table 9**  
**Library Fee Credit for Davis**

<b>CREDIT CALCULATION</b>					
Total Principal Bond Payments through 2030					\$5,125,000
2012 Davis Residents				65,052	
2030 Davis Residents				75,140	
% Increase in Residents by 2030				16%	
Adjustment for Absorption 2012-2030 <sup>1</sup>				50%	
% of Bond Payments Allocated to New Development through 2030					8%
Amount of Bond Payments Allocated to New Development through 2030					\$397,395
Increase in Davis Residents (2012-2030)					10,088
Credit per Resident					\$39
<hr/>					
<b>FEE SUMMARY</b>					
	<i>Gross Fee</i>	<i>Credit per</i>	<i>Density</i>	<i>Credit</i>	<i>Net Fee</i>
<i>Residential</i>	<i>per Unit</i>	<i>Resident</i>	<i>per Unit</i>	<i>per Unit</i>	<i>per Unit</i>
Single Family	\$1,257	\$39	2.90	\$114	\$1,143
Multi-Family	\$932	\$39	2.15	\$85	\$847

<sup>1</sup> New development will contribute 0% of its 2030 share of bond payments in 2012, and 100% of its share in 2030; therefore, new development is estimated to contribute, on average, about 50% of its 2030 share of bond payments over the 2012 to 2030 time period.

**Table 10**  
**County Park & Open Space Existing Facilities Inventory**

<b>Park Category</b>	<b>Inventory</b>
<b><u>Open Space Areas/Parks</u></b>	
Camp Haswell Park	7.30 acres
Otis Ranch Open Space Park	587.00 acres
Capay Open Space Park	41.00 acres
Vernon A. Nichols Park	21.00 acres
<b><u>Regional &amp; Community Parks</u></b>	
Cache Creek Canyon Regional Park	697.00 acres
Dunnigan Community Park	0.50 acres
Elkhorn Regional Park	49.00 acres
Esparto Community Park	1.10 acres
Grasslands Regional Park	313.00 acres
<b><u>Owned by Other Entities</u></b>	
Clarksburg River Access Facility	4.00 acres
Knights Landing Day Use Area	3.50 acres
Putah Creek Access Parks	87.00 acres
<b><u>Park Resource Bank Sites</u></b>	
Helvtia Oak Grove	11.70 acres
Total Park & Open Space Acres	1,823 acres
Total County Owned Park & Open Space Acres	1,711 acres

Sources: Yolo County Parks & Open Space Master Plan; Goodwin Consulting Group, Inc.

**Table 11**  
**County Park & Open Space Fee**

<b>SERVICE POPULATION</b>				
	<u>Residents</u>	<u>Employees</u>	<u>Service Population</u>	
Existing - Countywide (2012)	200,888	N/A	200,888	
<hr/>				
<b>FACILITIES COST SUMMARY &amp; COST PER CAPITA CALCULATION</b>				
	<u>Acres</u>	<u>Cost per Acre</u> <sup>1</sup>	<u>Development Cost per Acre</u> <sup>1</sup>	<u>Est Value</u>
Undeveloped Park & Open Space	1,479	\$5,000	-	\$7,393,000
Developed Park Space <sup>2</sup>	232	\$5,000	\$35,000	\$9,910,000
Gibson Museum	-			\$2,314,283
Parks Office and Warehouse	-			\$126,000
<b>Total Facilities Cost (rounded)</b>				<b>\$19,743,000</b>
<b>Value of Facilities, Land, and Improvements per Existing Resident</b>				<b>\$98</b>
<hr/>				
<b>FEE SUMMARY</b>				
	<u>Cost per Resident</u>	<u>Density per Unit</u>	<u>Fee per Unit</u>	
<i>Residential</i>				
Single Family	\$98	2.90	\$285	
Multi-Family	\$98	2.15	\$211	

<sup>1</sup> Assumes land costs of \$5,000 per acre and development costs of \$35,000 per acre.

<sup>2</sup> Excludes the land cost of 18 acres owned by the State and leased to the County, which provides all facilities and maintenance.

Sources: Yolo County Parks & Open Space Master Plan; Goodwin Consulting Group, Inc.

**Table 12**  
**Sheriff Patrol & Investigation Facilities Cost Estimates**

Facility (Location)	Quantity	Unit Cost	Total Value
<b><u>Existing Patrol Cars &amp; Other Vehicles</u></b>			
Patrol Vehicles	28 units	\$42,500	\$1,190,000
Small Trucks & Vans	10 units	\$32,000	\$320,000
Sedans (Unequipped)	3 units	\$25,000	\$75,000
Large 4X4 Vehicles	6 units	\$39,000	\$234,000
Detective Vehicles	2 units	\$38,500	\$77,000
Trailers, ATVs, Misc. Vehicles			\$183,000
<b>Total Vehicle Costs</b>			<b>\$2,079,000</b>
<b><u>Existing Facilities</u></b>			
<b>Land <sup>1</sup></b>			
Sheriff Administration	1.09 acres	\$650,000	\$706,305
<b>Subtotal</b>	<b>1.09 acres</b>		<b>\$706,305</b>
<b>Buildings</b>			
Sheriff Administration	14,200 sq. ft.	\$400	\$5,680,000
<b>Subtotal</b>	<b>14,200</b>		<b>\$5,680,000</b>
<b>Total Existing Facilities</b>			<b>\$6,386,305</b>
<b>Total Non-Vehicle Facilities Costs</b>			<b>\$6,386,305</b>
<b>Total Value of Facilities and Vehicles (rounded)</b>			<b>\$8,465,000</b>

<sup>1</sup> Land acreages are estimated assuming a floor-to-area ratio of 0.30.

Yolo County; Harris and Associates; Jacobs Strategic Space Utilization Study; Goodwin Consulting Group, Inc.

Sources:

**Table 13**  
**Sheriff Patrol & Investigation Fee**

<b>SERVICE POPULATION</b>			
	<u>Residents</u>	<u>Employees</u>	<u>Service Population</u> <sup>1</sup>
Existing - Unincorporated (2012)	25,304	26,699	31,712
<hr/>			
<b>FACILITIES COST SUMMARY &amp; COST PER CAPITA CALCULATION</b>			
<b>Vehicles</b>			
Existing Patrol Cars & Other Vehicles			\$2,079,000
<b>Vehicle Cost per Existing Person Served</b>			<b>\$66</b>
<b>Facilities</b>			
Existing Facilities Costs			\$6,386,305
Planned Facilities Costs			\$0
Less: Alternate Funding Sources			\$0
<b>Total Facilities Cost (rounded)</b>			<b>\$6,386,000</b>
<b>Value of Facilities per Person Served</b>			<b>\$201</b>
<b>Total Facilities and Vehicle Value per Person Served</b>			<b>\$267</b>
<hr/>			
<b>FEE SUMMARY</b>			
	<i>Cost per</i>	<i>Density</i>	<i>Fee</i>
<i>Residential</i>	<u>Resident</u>	<u>per Unit</u>	<u>per Unit</u>
Single Family	\$267	2.90	\$774
Multi-Family	\$267	2.15	\$574
	<i>Cost per</i>	<i>Density</i>	<i>Fee</i>
<i>Non-Residential</i>	<u>Employee</u> <sup>1</sup>	<u>per 1,000 BSF</u>	<u>per 1,000 BSF</u>
Commercial	\$64	2.50	\$160
Office	\$64	3.33	\$213
Industrial	\$64	1.67	\$107
Warehouse	\$64	1.00	\$64

<sup>1</sup> One employee is assumed to have 24% of the impact of a resident.

Source: Goodwin Consulting Group, Inc.

**Table 14**  
**County Administration Facilities Cost Estimates <sup>1</sup>**

Facility	Inventory	Unit Cost	Total Value	% Countywide	Countywide Allocation	% Unincorporated	Unincorporated Allocation
<b><u>Existing Facilities</u></b>							
<b>Land <sup>2</sup></b>							
County Services Center	4.23 acres	\$650,000	\$2,749,866	100%	\$2,749,866	0%	--
Erwin Meier Administration Bldg.	3.78 acres	\$650,000	\$2,457,346	100%	\$2,457,346	0%	--
Public Works/ Planning	0.88 acres	\$650,000	\$572,306	20%	\$114,461	80%	\$457,845
PW-Maintenance Shop	1.02 acres	\$650,000	\$660,744	20%	\$132,149	80%	\$528,595
Building/Grounds Shop	0.57 acres	\$650,000	\$373,049	20%	\$74,610	80%	\$298,439
<b>Subtotal</b>	<b>10.48 acres</b>		<b>\$6,813,311</b>		<b>\$5,528,432</b>		<b>\$1,284,879</b>
<b>Buildings</b>							
County Services Center	55,285 sq. ft.	\$325	\$17,967,625	100%	\$17,967,625	0%	--
Erwin Meier Administration Bldg.	49,404 sq. ft.	\$325	\$16,056,300	100%	\$16,056,300	0%	--
Public Works/ Planning	11,506 sq. ft.	\$167	\$1,918,918	20%	\$383,784	80%	\$1,535,134
PW-Maintenance Shop	13,284 sq. ft.	\$128	\$1,698,907	20%	\$339,781	80%	\$1,359,126
Building/Grounds Shop	7,500 sq. ft.	\$107	\$805,052	20%	\$161,010	80%	\$644,042
<b>Subtotal</b>	<b>136,979 sq. ft.</b>		<b>\$38,446,802</b>		<b>\$34,908,500</b>		<b>\$3,538,302</b>
<b>Total Existing Land and Facilities</b>			<b>\$45,260,113</b>		<b>\$40,436,932</b>		<b>\$4,823,181</b>
<b><u>Planned Facilities</u></b>							
<b>Buildings</b>							
HHS Expansion (New Building - portion of facility) <sup>3</sup>			\$1,944,660	100%	\$1,944,660	0%	--
Planning, Public Works & Environmental Sciences Bldg. (New)			\$16,300,670	20%	\$3,260,134	80%	\$13,040,536
Yolo Emergency Communications Agency Relocation & Expansion			\$9,883,309	100%	\$9,883,309	0%	--
Agriculture/UC COOP Buildings Relocation & Expansion			\$18,031,000	100%	\$18,031,000	0%	--
<b>Subtotal</b>			<b>\$46,159,639</b>		<b>\$33,119,103</b>		<b>\$13,040,536</b>
<b><u>Alternate Funding Sources</u></b>							
Est. Proceeds From Sale of 120 Main St. Woodland Property			(\$9,841,500)	100%	(\$9,841,500)	0%	\$0
<b>Total Facilities Cost</b>			<b>\$81,578,000</b>		<b>\$63,715,000</b>		<b>\$17,864,000</b>

<sup>1</sup> Includes facilities related to county administration, information technology, planning, and public works.

<sup>2</sup> Land acreages are estimated assuming a floor-to-area ratio of 0.30.

<sup>3</sup> Ninety percent (90%) of the cost of the HHS Expansion is included in the Health and Human Services Fee category and 10% is in the County Administration Fee category; the allocation of this facility cost to the two fee categories is based on the expected occupancy of this facility.

Sources: Yolo County; Harris and Associates; Jacobs Strategic Space Utilization Study; Goodwin Consulting Group, Inc.

**Table 15**  
**County Administration Fee**

<b>SERVICE POPULATION</b>			2030 Service Population <sup>1</sup>
<i>Countywide</i>	<u>Residents</u>	<u>Employees</u>	
Existing - Countywide (2012)	200,888	106,044	226,339
New Development - Countywide (2012-2030)	58,657	25,763	64,840
<b>Total</b>	<b>259,545</b>	<b>131,807</b>	<b>291,178</b>
<i>Unincorporated</i>			
Existing - Unincorporated (2012)	25,304	26,699	31,712
New Development - Unincorporated (2012-2030)	7,710	4,023	8,676
<b>Total</b>	<b>33,014</b>	<b>30,722</b>	<b>40,387</b>
<hr/>			
<b>FACILITIES COSTS</b>		<i>Unincorporated</i>	<i>Total</i>
	<u>Countywide</u>	<u>Only</u>	<u>Unincorporated</u>
Total Existing Facilities Value	\$40,436,932	\$4,823,181	--
Total Planned Facilities Value	\$33,119,103	\$13,040,536	--
Less: Alternate Funding Sources	(\$9,841,500)	\$0	--
<b>Total Facilities Cost (rounded)</b>	<b>\$63,715,000</b>	<b>\$17,864,000</b>	--
<b>Total Value per Person Served</b>	<b>\$219</b>	<b>\$442</b>	<b>\$661</b>
<hr/>			
<b>FEE SUMMARY</b>			
<b><u>Incorporated Area Fee (Davis, West Sacramento, Winters, and Woodland)</u></b>			
	<i>Cost per</i>	<i>Density</i>	<i>Fee</i>
<i>Residential</i>	<u>Resident</u>	<u>per Unit</u>	<u>per Unit</u>
Single Family	\$219	2.90	\$635
Multi-Family	\$219	2.15	\$470
	<i>Cost per</i>	<i>Density</i>	<i>Fee</i>
<i>Non-Residential</i>	<u>Employee <sup>1</sup></u>	<u>per 1,000 BSF</u>	<u>per 1,000 BSF</u>
Commercial	\$53	2.50	\$131
Office	\$53	3.33	\$175
Industrial	\$53	1.67	\$88
Warehouse	\$53	1.00	\$53
<b><u>Unincorporated Area Fee</u></b>			
	<i>Cost per</i>	<i>Density</i>	<i>Fee</i>
<i>Residential</i>	<u>Resident</u>	<u>per Unit</u>	<u>per Unit</u>
Single Family	\$661	2.90	\$1,917
Multi-Family	\$661	2.15	\$1,421
	<i>Cost per</i>	<i>Density</i>	<i>Fee</i>
<i>Non-Residential</i>	<u>Employee <sup>1</sup></u>	<u>per 1,000 BSF</u>	<u>per 1,000 BSF</u>
Commercial	\$159	2.50	\$397
Office	\$159	3.33	\$528
Industrial	\$159	1.67	\$265
Warehouse	\$159	1.00	\$159

<sup>1</sup> One employee is assumed to have 24% of the impact of a resident.

**Table 16**  
**Traffic Facilities Cost Estimates**

Road Segments	Description	Segment		Estimated Cost per Mile	Total Improvement Cost
		Length (Linear Feet)	Length (Miles)		
Road 6 between Road 99W and Tehama Colusa Canal	Widen to a four-lane arterial	8,500	1.63	\$2,800,000	\$4,577,000
Road 21A between Road 85B and State Route 16	Upgrade to a major two-lane county road standard	6,300	1.21	\$2,000,000	\$2,423,000
Road 85B between State Route 16 and Road 21A	Upgrade to a major two-lane county road standard	4,700	0.90	\$2,000,000	\$1,808,000
County Road 99W between Road 2 and Road 6	Widen to a four-lane arterial	12,200	2.35	\$2,800,000	\$6,569,000
County Road 99W between Road 6 and Road 8	Widen to a four-lane arterial	7,000	1.35	\$2,800,000	\$3,769,000
Interstate 5 between Road 6 and Interstate 505 (Southbound)	Widen to provide freeway auxiliary lanes; interchange improv.	15,500	2.98	--	-- <sup>1</sup>
Interstate 5 between Road 6 and Interstate 505 (Northbound)	Widen to provide freeway auxiliary lanes; interchange improv.	12,000	2.31	--	-- <sup>1</sup>
State Route 16 between Road 21A and Road 89	Widen to a four-lane arterial	14,700	2.83	--	-- <sup>1</sup>
State Route 16 between Road 89 and Interstate 505	Widen to a four-lane arterial	4,500	0.87	--	-- <sup>1</sup>
Road 89 between State Route 16 and Road 24A	Spot improvements	10,000	1.92	\$1,500,000	\$2,885,000
Road 89 between Road 24A and Road 27	Spot improvements	14,700	2.83	\$1,500,000	\$4,240,000
Road 89 between Road 27 and Road 29A	Spot improvements	13,300	2.56	\$1,500,000	\$3,837,000
Road 102 between State Route 113 and Road 17	Spot improvements	21,200	4.08	\$1,500,000	\$6,115,000
Road 102 between Road 17 and Interstate 5	Spot improvements	22,400	4.31	\$1,500,000	\$6,462,000
Road 102 between Gibson Road and Road 27	Spot improvements	16,200	3.12	\$1,500,000	\$4,673,000
Road 102 between Road 27 and Road 29	Spot improvements	11,000	2.12	\$1,500,000	\$3,173,000
Road 102 between Road 29 and Covell Boulevard	Spot improvements	9,800	1.88	\$1,500,000	\$2,827,000
State Route 16 between Road 78 and Road 85B	Spot improvements	40,300	7.75	--	-- <sup>1</sup>
State Route 16 between Interstate 505 and Road 94B	Spot improvements	23,800	4.58	--	-- <sup>1</sup>
State Route 16 between Road 94B and Road 98	Spot improvements	20,400	3.92	--	-- <sup>1</sup>
<b>Total</b>					<b>\$53,358,000</b>

<sup>1</sup> Assumed to be funded by Caltrans; excluded from Fee Program.

Sources: Yolo County; Goodwin Consulting Group, Inc.

**Table 17**  
**Traffic Facilities Cost Allocation**

Road Segments	PM Peak Hour LOS Capacity Threshold A	PM Peak Hour Trips			Net New Trips By 2030 <sup>1</sup> E = B-C-D	Net New 2030 Trips as a % of Total Road Capacity F = E/A	Estimated Cost Included in Fee Program G	Estimated Cost Allocated to New Dev't 2008 - 2030 H = F x G
		Estimated Trips in 2030 B	Estimated Pass-By Trips at 2030 <sup>1</sup> C = B x 7%	Trips in 2007 D				
Road 6 between Road 99W and Tehama Colusa Canal	2,740	2,370	166	10	2,194	80.07%	\$4,577,000	\$3,665,000
Road 21A between Road 85B and State Route 16	790	660	46	150	464	58.73%	\$2,423,000	\$1,423,000
Road 85B between State Route 16 and Road 21A	790	620	43	200	377	47.72%	\$1,808,000	\$863,000
County Road 99W between Road 2 and Road 6	2,740	450	32	90	328	11.97%	\$6,569,000	\$786,000
County Road 99W between Road 6 and Road 8	2,740	930	65	110	755	27.55%	\$3,769,000	\$1,039,000
Interstate 5 between Road 6 and Interstate 505 (Southbound) <sup>2</sup>	--	--	--	--	--	--	--	--
Interstate 5 between Road 6 and Interstate 505 (Northbound) <sup>2</sup>	--	--	--	--	--	--	--	--
State Route 16 between Road 21A and Road 89 <sup>2</sup>	--	--	--	--	--	--	--	--
State Route 16 between Road 89 and Interstate 505 <sup>2</sup>	--	--	--	--	--	--	--	--
Road 89 between State Route 16 and Road 24A	1,740	1,630	114	100	1,416	81.38%	\$2,885,000	\$2,348,000
Road 89 between Road 24A and Road 27	1,740	1,430	100	130	1,200	68.97%	\$4,240,000	\$2,924,000
Road 89 between Road 27 and Road 29A	1,410	1,030	72	110	848	60.14%	\$3,837,000	\$2,308,000
Road 102 between State Route 113 and Road 17	1,600	1,290	90	610	590	36.88%	\$6,115,000	\$2,255,000
Road 102 between Road 17 and Interstate 5	2,050	1,760	123	490	1,147	55.95%	\$6,462,000	\$3,616,000
Road 102 between Gibson Road and Road 27	2,050	1,800	126	490	1,184	57.76%	\$4,673,000	\$2,699,000
Road 102 between Road 27 and Road 29	1,600	1,490	104	560	826	51.63%	\$3,173,000	\$1,638,000
Road 102 between Road 29 and Covell Boulevard	1,600	1,140	80	650	410	25.63%	\$2,827,000	\$724,000
State Route 16 between Road 78 and Road 85B <sup>2</sup>	--	--	--	--	--	--	--	--
State Route 16 between Interstate 505 and Road 94B <sup>2</sup>	--	--	--	--	--	--	--	--
State Route 16 between Road 94B and Road 98 <sup>2</sup>	--	--	--	--	--	--	--	--
<b>Total</b>	<b>23,590</b>	<b>16,600</b>	<b>1,161</b>	<b>3,700</b>	<b>11,739</b>		<b>\$53,358,000</b>	<b>\$26,288,000</b>

<sup>1</sup> Assumes 7.0% of trips are pass-by trips.

<sup>2</sup> Assumed to be funded by Caltrans; excluded from Fee Program.

Sources: Yolo County; Goodwin Consulting Group, Inc.

**Table 18**  
**Traffic Fee DUE Calculation**

	PM Peak Hour Trip Rate	Trip Length (Miles)	Percent New Trips	Vehicle Mile Trip	Dwelling Unit Equivalent (DUE) Factor
<hr/>					
<i>Residential</i>			<i>per Unit</i>		
Single Family	1.01	5.00	100%	5.05	1.00
Multi-Family	0.62	5.00	100%	3.10	0.61
Subtotal					
<i>Non-Residential</i>			<i>per 1,000 SF</i>		
Commercial	3.63	3.00	76%	8.28	1.64
Office	1.40	4.50	92%	5.80	1.15
Industrial/Warehouse	0.98	5.10	92%	4.60	0.91
Subtotal					

Source: Goodwin Consulting Group, Inc.

**Table 19**  
**Traffic Fee for Unincorporated Yolo County**

	Estimated Units/ Employees in 2008	Estimated Units/ Employees in 2030	Estimated New Units/ Employees	Estimated New Bldg SF	DUE Factor	Total DUEs	Traffic Fee per Unit or 1,000 SF
<i>Residential</i>	<u>Units</u>				<i>per Unit</i>		<i>per Unit</i>
Single Family	5,286	7,744	2,458		1.00	2,458	<b>\$4,835</b>
Multi-Family	2,002	2,933	931		0.61	571	<b>\$2,968</b>
Subtotal	7,288	10,677	3,389			3,030	
<i>Non-Residential</i>	<u>Employees</u>				<i>per 1,000 SF</i>		<i>per 1,000 SF</i>
Commercial	13,349	15,789	2,440	976,000	1.64	1,600	<b>\$7,925</b>
Office	4,781	6,153	1,372	412,000	1.15	473	<b>\$5,550</b>
Industrial/Warehouse	6,119	6,732	612	367,000	0.91	334	<b>\$4,403</b>
Subtotal	24,249	28,673	4,424	1,755,000		2,407	
<b>Total DUEs</b>						<b>5,437</b>	
<b>Cost Attributable to New Development from 2008 thru 2030</b>						<b>\$26,288,000</b>	
<b>Total Cost per DUE</b>							<b>\$4,835</b>

Sources: California Dept of Finance; Sacramento Area Council of Governments; Goodwin Consulting Group, Inc.

**Table 20**  
**Funding Sources**

	Countywide Public Protection	Health & Human Services	Library	County Park & Open Space	Sheriff Patrol & Investigation	County Admin- istration	Traffic	Total
Total Planned Future Facilities Costs	\$140,663,000	\$26,836,478	\$61,516,000	\$5,773,720	\$2,416,269	\$46,159,639	\$53,358,000	<b>\$336,723,105</b>
Less: Total Projected PFF Revenues by 2030	(\$38,555,105)	(\$8,058,649)	(\$21,972,392)	(\$5,764,698)	(\$2,315,833)	(\$18,025,450)	(\$23,364,288)	<b>(\$118,056,415)</b>
Less: Grants and Other Revenues <sup>1</sup>	(\$73,155,000)	(\$18,802,542)	\$0	\$0	\$0	(\$9,841,500)	(\$15,810,616)	<b>(\$117,609,658)</b>
Less: Current Fee Fund Balance	(\$1,014,047)	(\$257,854)	(\$172,804)	(\$9,022)	(\$100,436)	(\$32,233)	(\$210,720)	<b>(\$1,797,116)</b>
Additional Funding Required from Non-PFF Sources (rounded)	\$27,940,000	\$0	\$39,370,000	\$0	\$0	\$18,260,000	\$13,970,000	<b>\$99,260,000</b>

<sup>1</sup> Other Revenues includes County Accumulated Capital Outlays, proceeds from future building sales, and Traffic Fee revenue from development occurring after 2030.

Sources: Yolo County; Goodwin Consulting Group, Inc.

# ***APPENDIX B***

***Public Facilities Development Impact Fee Update  
(Harris and Associates)***



# YOLO COUNTY

## Public Facilities Development Impact Fee Update

June 2013

Prepared by:



Harris & Associates

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## **SUMMARY**

Yolo County contracted with Goodwin Consulting Group, Inc. to update their Public Facilities Development Impact Fee Study. Harris & Associates was asked to provide an updated cost per square foot for three (3) of the facilities included in the report.

The facilities being updated are:

- Public Library
- Sheriff Administration Building
- General Office Building

## **COST ESTIMATES**

The cost estimates are broken down into four (4) cost components:

- Site Work
- Building Cost
- Mark-ups
- Furniture, Fixtures and Equipment (FF&E)

The estimates are based on a conceptual level cost per square foot estimate of a typical facility.

The cost estimates are summarized in Table 1. A discussion of what is included in each component of the estimate and the assumptions made in arriving at the estimate is included below.

### **Site Work**

Site work includes the cost to grade the site, provide parking at the site, and bring utilities to the site from the nearby street. Generally this cost would be estimated on a per acre basis however, we were asked to provide an estimate on a cost per square foot of building basis. In order to develop this cost, we had to equate the per acre cost back to a reasonable cost per square foot. In order to do so, we made some assumptions regarding the floor area ratio (FAR). We assumed a FAR of approximately 0.22 and a cost per acre for site work of \$350,000. This equates to a cost of \$35 per building square foot.

### **Building Cost**

The building cost estimates is an estimate of the cost to construct the building itself. In order to calculate this cost we used the RS Means Square Foot Cost Book and compared this estimate to similar projects. There are a variety of factors that affect the cost of a building including the building type, size, number of stories, and selection of finish materials. For this exercise we selected a mid-range building of moderate height in each of our categories as a middle of the road estimate. The estimates range from \$160 per square foot for a library to \$240 per square foot for the sheriff administration building.

## Mark-ups

Mark-ups include soft costs such as design, construction management, and contingency. Based on common industry standards and our experience as professional engineers, we are recommending that 40% of the construction costs (site work and building cost) be used for soft costs.

## Furniture, Fixtures and Equipment

The estimate for furniture, fixtures and equipment (FF&E) are used to provide an allowance to cover costs necessary to furnish the buildings. This cost varies depending on the type of building being furnished. For the library, it was assumed that library volumes and computers would be calculated separately. A cost of \$10 per square foot was assumed for the library and general office building. An allowance of \$15 per square foot was assumed for the sheriff administration building due to the need to include more specialized equipment. The sheriff facility was not assumed to be considered a critical facility in developing the cost estimates.

## Cost Summary

The cost estimates for the three facilities are summarized below. These costs should be updated on an annual basis to keep up with the rising cost of construction. In addition, as the project becomes more defined, these cost estimates should be updated based on this additional detail.

**Table 1: Cost Estimates**

	Site Work	Building Cost	Subtotal Construction	Mark-up (40%) <sup>1</sup>	FF&E <sup>2</sup>	Total
Public Library	\$ 35	\$ 160	\$ 195	\$ 80	\$ 10	\$ 285
Sheriff Admin Building	\$ 35	\$ 240	\$ 275	\$ 110	\$ 15	\$ 400
General Office Building	\$ 35	\$ 190	\$ 225	\$ 90	\$ 10	\$ 325

<sup>1</sup> Mark-up includes design, environmental, construction management, etc.

<sup>2</sup> Includes a basic furniture allowance. Specialized equipment will be added separately (such as library volumes and computers)

# ***APPENDIX C***

***County of Yolo***

***Strategic Space Utilization Study – Executive Summary  
(Jacobs)***

**JACOBS**



**County of Yolo**  
**Department of General Services**  
*Strategic Space Utilization Study*

*FINAL - Executive Summary and Recommended Scenario*

*October 31, 2004*



## Executive Summary

### Overview

Yolo County currently has 1,422 Full Time Employees (FTE) budgeted in 2014 and a total staffing of 1,644 including FTE, volunteers, interns and part time employees. They utilize a facility portfolio of 733,709 Assignable Square Feet (ASF) of space, including leased space, located in several primary locations throughout its geography. These facilities include space for Administration, Public Safety, Health Services, Maintenance and other functional activities.

Given the many competing demands for scarce resources, the County has determined that a broader, systematic, and forward-looking strategy is necessary to most efficiently utilize existing facility related resources and identify future requirements.

### Overall Space Utilization Study Points

The Yolo County Space Utilization Study provides a system-wide strategy and process framework. In summary, the study focus areas include:

- A plan that identifies current and future options until 2030
- The identification of opportunities to optimize the use of existing and available properties, share resources through joint use to affect common objectives, and streamline redundant functions
- A physical and functional evaluation of existing County facilities to assess deferred maintenance needs and suitability for current and future use
- The development of recommendations that respond to County requirements
- The creation of a framework and living process that allows for maintaining the currency of the information and action plan as assumptions and requirements change over time

Results are summarized in this report with detailed information presented in the appendices. Associated companion reports and a prioritization tool are delivered separately.

### Summary Findings

Major findings include:

- **Portfolio is healthy but aging:** The County's owned facility portfolio in aggregate is relatively old with an average age of 30.4 years of age. In general, government facilities are designed and constructed for a 40 to 50-year lifecycle. Nine County facilities are approaching the end of their lifecycle (31 to 50 years of age) and six have exceeded the end of their lifecycle.

- **Facility conditions are generally good:** Thirty-eight of the 44 buildings are in good condition. The remaining five buildings that require priority attention are the Yolo Library, Agriculture Department Shop (Buckeye), PPW Garage / Fleet Services, and Woodland (Central) Landfill Building.
- **Significant operational deficiencies are limited:** Of the 44 buildings assessed in the portfolio, four were rated with a high operational deficiency, meaning that there were significant issues with the adjacencies of departments within the building and / or problematic work flows due to the building layout that would require a major renovation or replacement to rectify those issues.
- **Anticipated repair and maintenance investment:** Physical deficiencies specifically related to bringing facility infrastructure and building systems to original level of function are currently estimated to cost \$31.65 million for items that should be fixed in the near term. The recommended spending over the next ten years to operate and maintain the current portfolio is an additional \$43.94 million (a budget of \$1.50 per square foot of space). Total need by 2024 is approximately \$75.59 million.
- **Portfolio is nearly at capacity:** The County is currently operating below optimal square footage. Most groups are either at, or nearing capacity – meaning any significant change, or outliers that occur would mean that additional area will be required. In general – due to the nature of timely planning of capital improvements – it is recommended that specific projects start once departments or building reach 85 percent capacity. Most departments have reached that capacity.
- **Anticipated growth calls for additional square footage:** County staffing is projected to grow by 201 or 12 percent over the next 15 years. Overall growth projections call for an additional 265,452 ASF or 43 percent by 2030 – or 2.9 percent growth annually (ASF growth). This includes additional support and ancillary spaces required to support the staff and correct current deficiencies.
- **Three primary areas of space shortfall:** Although space shortfalls exist throughout the portfolio, the following three areas have the greatest need for additional space:
  1. The Sheriff's Office accounts for nearly half of the overall need primarily due to the space intensive requirements of the jail programs and anticipated expansion of out-of-custody programs. Anticipated growth is estimated at 104,401 ASF by 2030.
  2. The Library Services accounts for the second largest block of growth with an estimated additional need of 74,812 ASF by 2030. Unlike the other functions, the libraries space projections are based on the population being serviced and number of volumes housed.

3. The Department of Health and Human Services (HHS) is currently one of the departments with the largest footprint in the County. It is expected to be one of the highest growth areas requiring an additional 37,726 ASF by 2030.

- **Inefficient space utilization:** Some facilities were designed for a different purpose and have significant functional deficiencies. Projected assignable square footage requirements have been based around the new Facility Master Plan Space Guidelines, referred to in this report as the County Space Standards, dated September 2003. Opportunities exist to further optimize space efficiency and effectiveness by exploring and adopting New Workplace Design Strategies where appropriate.
- **Locations align well with areas of high population density:** The areas of highest population density (and anticipated growth) in Yolo County are The City of Davis, University of California Davis Census Designated Places (CDP)<sup>1</sup>, City of Woodland, City of West Sacramento, and City of Winters. Currently, the County has buildings offering services where the vast majority of population is located which is important for those that interact directly with the public.
- **Walkability and access:** Walkability is an important factor for low income populations for ease of accessibility to utilize County services. Of the seven campuses and the new Winters Building, only the Justice Campus is not easily accessible by the general community and public transportation.
- **Service coverage gap exists in remote locations:** Low income populations are concentrated in the Cities of Woodland, Davis, West Sacramento, Winters, with some outlying communities in Knight's Landing and Dunnigan. Yolo County currently has buildings and services in the four incorporated cities and other branch library sites. In the future a satellite County Service center may warrant locating in Dunnigan.
- **Small percentage of portfolio is currently leased:** Leased facilities currently comprise about 14 percent of the facilities used by the County and total 111,735 ASF.
- **Market conditions may suggest leasing as near term strategy:** Based on publically available information, the Sacramento metropolitan area has a soft real estate market. Of note, suburban class B commercial property has an overall vacancy rate of 20.7 percent and asking full service rents of \$19.68. Relative to the cost of new construction, the weak market works in favor of leasing in the near term.
- **Opportunity exists to buy existing vs. build new:** The weak market also presents opportunities for potentially buying existing commercial properties in the right circumstances.
- **County funding and financial position:** The County has successfully survived the Great Recession of 2007 – 2009 and is positioned well to move forward and implement recommendations outlined in this study.

<sup>1</sup> A census designated places (CDP) is a concentration of population identified by the United States Census Bureau for statistical purposes. CDPs are delineated for each decennial census as the statistical counterparts of incorporated places, such as cities, towns, and villages. CDP areas in this report are from the 2010 Census.



### Action Plan and Next Steps

#### Overarching Guiding Principles

The following guiding principles create context for actions to address the aforementioned:

- Adaptive reuse of existing facilities where feasible: While one department may no longer require space within a particular facility, the space itself may have value in another, adapted use
- Fund projects that enhance service delivery: Capital should be invested so that government service delivery to constituents is materially improved
- Consider alternate workplace strategies: Consideration should be given to driving telework, hoteling and standardized spaces where feasible when evaluating options in the capital budgeting process. Such strategies are to be considered at a later and more detailed planning stage for each department / building to be addressed.
- Fund projects that provide multiple / joint-uses: Multiple joint-use opportunities exist between Health and Human Services and Library Services, as well as other County Administration functions that interact with the public. This will more fully leverage scarce capital funds.
- Sustainment of existing facility portfolio is a priority: Given the \$432.6 million value of the County's facility portfolio, it is recommended to undertake a consistent, systematic, long-term asset management plan to maintain the physical condition and operational functionality of this valuable public asset

#### Summary Action Plan

Two Scenarios were developed:

- Scenario 1– Minimum Action: This scenario was developed to address minimal requirements identified during the study. Some, but not all space shortfalls would be addressed in this option up to the Planning Year 2030.
- Scenario 2 – Recommended: This scenario addresses most, if not all the space shortfall and functional deficiencies up to the Planning Year 2030. Within this Scenario are two options: 2A and 2B, which differs based on whether or not the County owned buildings in the Cities of Davis and West Sacramento are vacated and services moved to a new location.

Implementation of Scenario 2 for all campuses, with exception of West Sacramento and Davis which implement Scenario 2B, is recommended and is therefore used as the basis for the action plan. High priority projects have been included in Scenario 2 / 2B and were given priority to begin work first, as much as possible, excluding some predecessor moves / work. The priority projects were determined by a combination of those rated most critical in the Prioritization Tool in Section 6. Implementation Plan as well as how the overall

portfolio improvement plan must be sequenced.

The following are the high priority projects that need to be implemented in the near term:

#### Justice Campus Improvements:

- Sheriff's Administration Building: Phased renovation and expansion of the existing facility
- Monroe Jail Expansion: Planned and funded expansion

#### Agriculture/ COOP Extension / Central Library Campus Improvements:

- Select New Site: Select and procure new site for Agriculture Campus
- New Agriculture / University of California Cooperative (UC COOP) Extension facility: Build new facility to house Agriculture, UC COOP and other farming agencies
- New Animal Shelter: Build new facilities including animal shelter complex on the same site as Agriculture

#### Downtown Campus Improvements:

- Old Courthouse: Phased renovation of the existing facility; repurpose to house the District Attorney (DA) or Public Defender (PD), Law Library, Central Library Services, and Archives and Records
- New Building: Demolish the existing Old Jail (Public Defender) and construct a new building for DA or PD and other functions on the same site along with a parking structure

#### Planning, Public Works, Environmental Services (PPWES) / Health and Human Services (HHS) Campus Improvements:

- New PPWES facility built on existing site
- New General Services Department (GSD) facility for Parks and Facilities

In addition, Figure 1 presents a prioritized sequence of those projects with the greatest need that responds to major issues identified through the Strategic Space Utilization Study effort. This sequence assumes a Q1, 2015 start date.

Start dates for programmed scope have been adjusted based on priority ranking, as well as forecasted cost expenditures. Project timelines have been developed in an effort to level planned expenditures through the term of the program.

#### Anticipated Investment

Based on the prioritized sequencing forecasted, cost expenditures and cash flow models have been developed. Implementation of Scenario 2 / 2B (including the Monroe Jail Expansion project) is estimated to require the following investment:

- Total Budgeted Program Cost (Scenario 2 / 2B) - \$354,031,135 (Includes both Operations & Maintenance costs and Capital Investments, as well as escalation costs)
- Average Expenditures per year - \$27.3 million per year (excluding ramp up or ramp down periods)
- Peak Expenditure per year 2017 - \$33.2 million (excludes \$36 million already budgeted for Monroe Jail Expansion)
- General Maintenance and Repairs Total Cost - \$21.3 million