

# 2022-23 Annual Update

DEPARTMENT OF COMMUNITY SERVICES

---

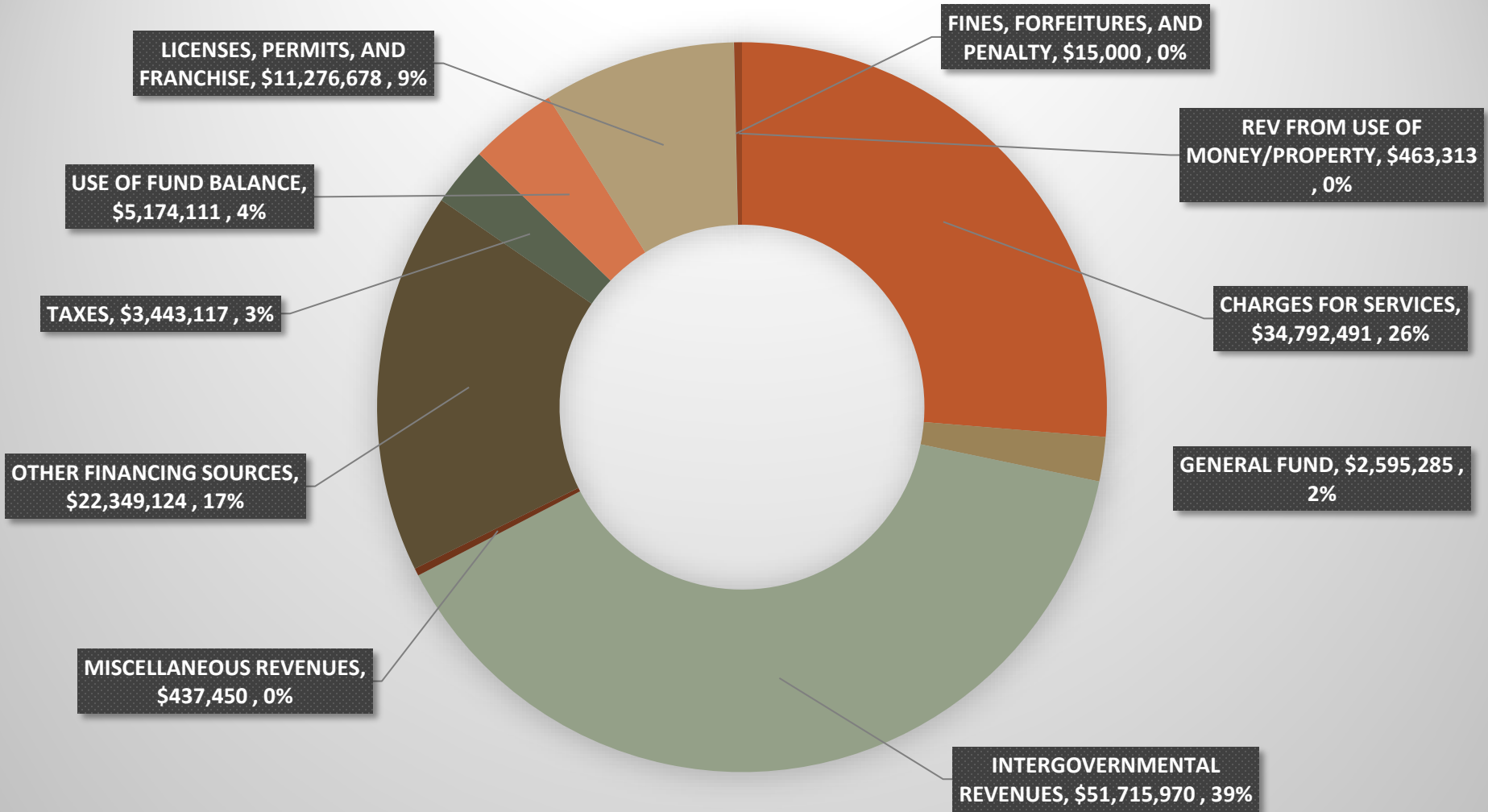


MARCH 2023

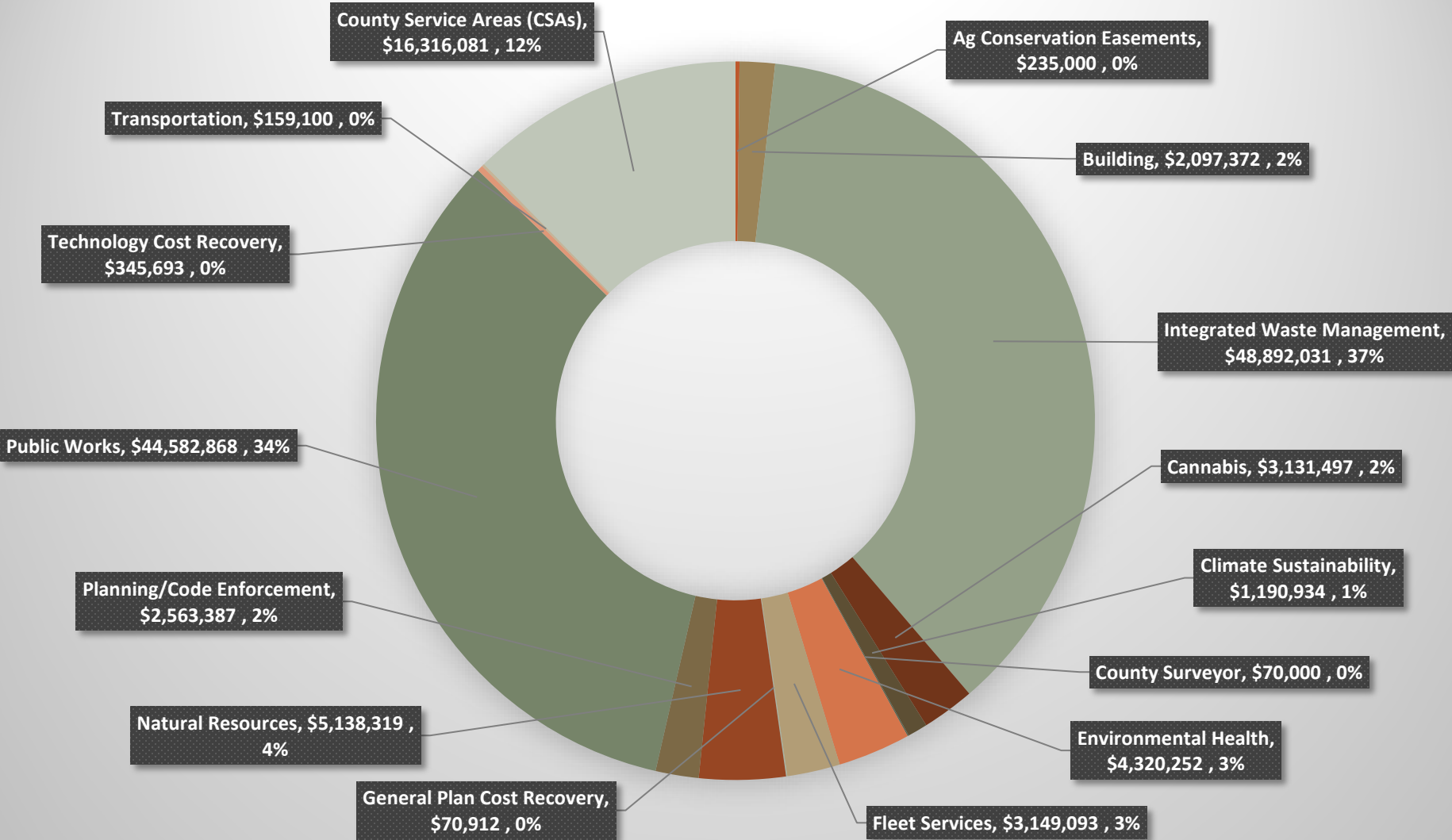
# 2022-2023 Budget Summary

Operating Budget	\$73,386,501
Interfund Transfers Budget	\$11,552,783
Capital Budget	\$47,323,255
<b>TOTAL BUDGET</b>	<b>\$132,262,539</b>
General Fund Contribution	\$2,595,285
Full-Time Equivalents	138.0

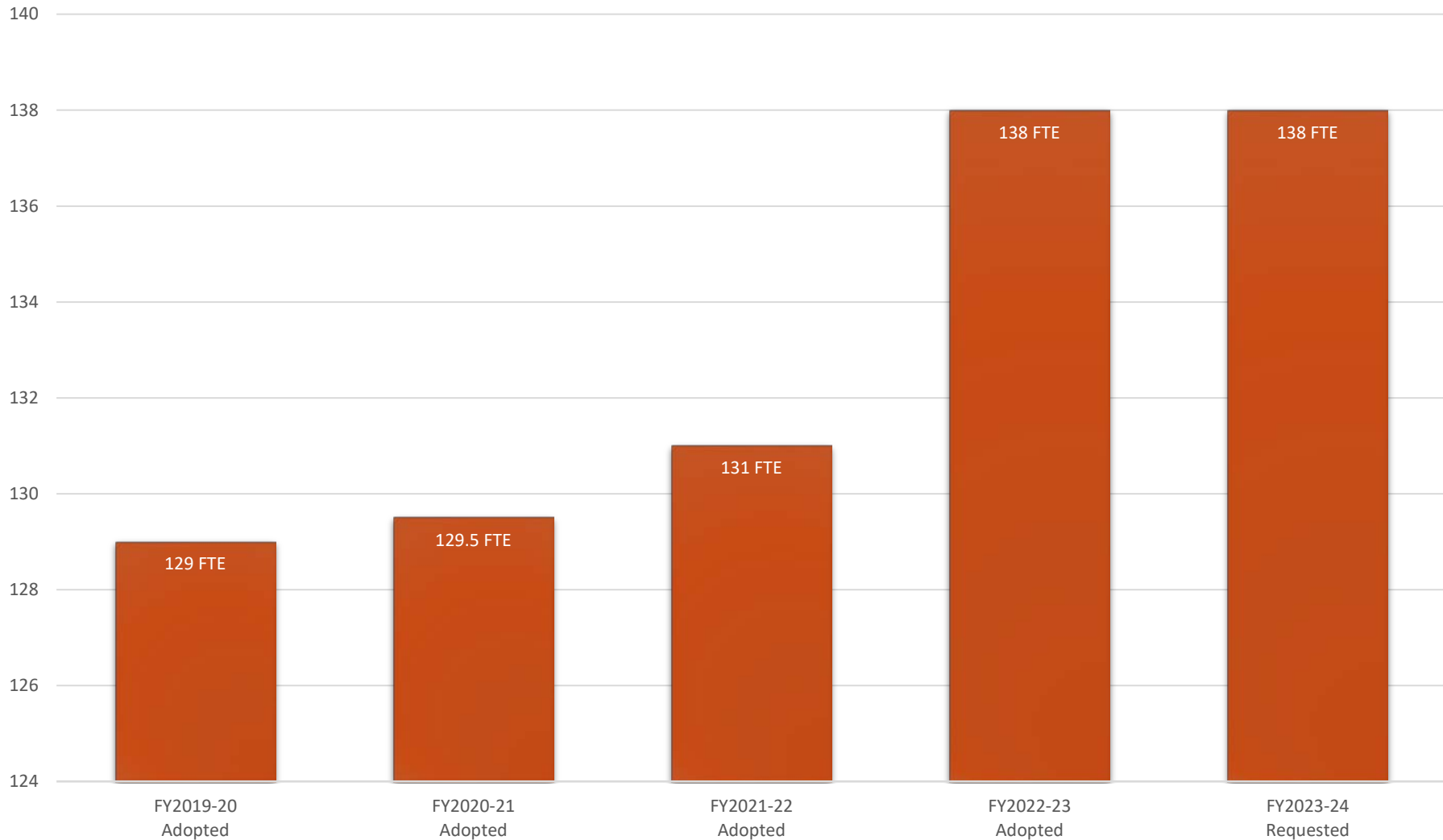
# Source of Funds



# Use of Funds (by Budget Program)



# Staffing Summary



# Key Challenges & Emerging Issues

## **Staffing**

- **14 vacancies, chronic vacancies in roads crew**

## **Citizen Concerns**

- **Increased occurrence of unpermitted food vending**
- **Illegal dumping; litter prevention and response on county roads**
- **Quality of Roads**

## **Financial Sustainability**

- **Full cost recovery with fees**

## **Climate Sustainability**

- **Budget limitations for infrastructure improvements to reduce GHG emissions**

## **Robust Economy & Ag Preservation**

- **Competing General Plan goals (ag preservation vs solar and economic development)**

# Anticipated Major Accomplishments

FY 2022-23

## Improved Services

- **Streamlined process for Ag well drilling**
- **New building permit software, streamlined online services**
- **Completed mining program online “Compliance Dashboard”**
- **Developed an administrative abatement process for illegal cannabis grows.**

## Completed Strategic Plan Goals

- **Diverted more than 630,000 pounds of edible food from the landfill**
- **Converted all County Electricity Accounts in VCEA territory to 100 % UltraGreen.**
- **Completed Update to the Housing Element, streamlined processes for ADU’s**

# Department Major Goals & Objectives

FY 2023-24

## **Establish New Department Leadership Team**

- Re-energize department leadership; develop cohesive team and communicate collective vision

## **Resolve Staffing Needs**

- Address chronic recruitment and retention needs

## **Enhance Critical Infrastructure**

- Complete replacement well in Wild Wings
- Complete the consolidation water project for North Davis Meadows
- Landfill: increase capacity, increase diversion, improve traffic flow and install solar project

## **Improve Climate Sustainability**

- Complete Climate Action and Adaptation Plan Update and begin implementation of the plan
- Elevate the county-wide collective interest in Climate Sustainability with move to CAO
- Launch Countywide Green Team to increase interdepartmental coordination around climate goals

# Long Range Goals

## **Critical Infrastructure & Flood Risk**

- **Bring 100 Year flood protection to Knights Landing**
- **Improve Yolo County's pavement condition**

## **Climate Sustainability and Water Resources**

- **Conduct Inventory and Feasibility Study to remove fossil fuels from County operations**
- **Regional ZEV Action Plan & Fleet Transition Study**
- **Groundwater recharge pilot projects**

## **Robust Economy & Ag Preservation**

- **Develop a funding strategy for Countywide General Plan comprehensive update.**
- **Align General Plan and County policies to support county Strategic Plan goals for economic development, affordable housing, and climate sustainability while continuing to protect and preserve agriculture**
- **Update Madison and Knights Landing Community Plans**