

2023-24 Annual Update

Department of Community Services



MARCH 2024

2023-24 Budget Summary

Department of Community Services

Operating Budget	\$87,666,109
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Capital Budget	\$42,731,785
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General Fund Contribution	\$2,492,799
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Full-Time Equivalents	139.0
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County Service Areas

Operating Budget	\$5,630,510
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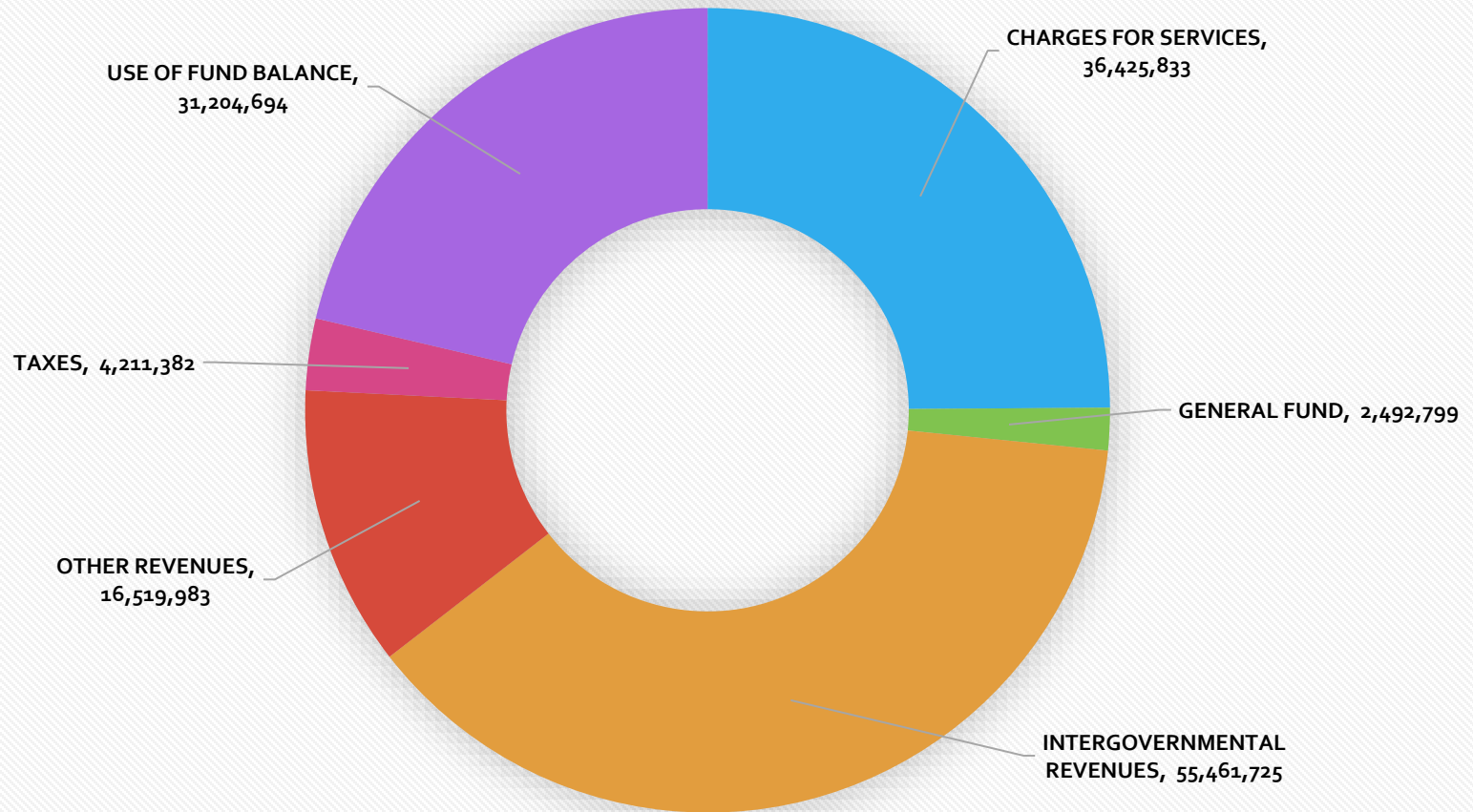
Capital Budget	\$10,566,382
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General Fund Contribution	\$0
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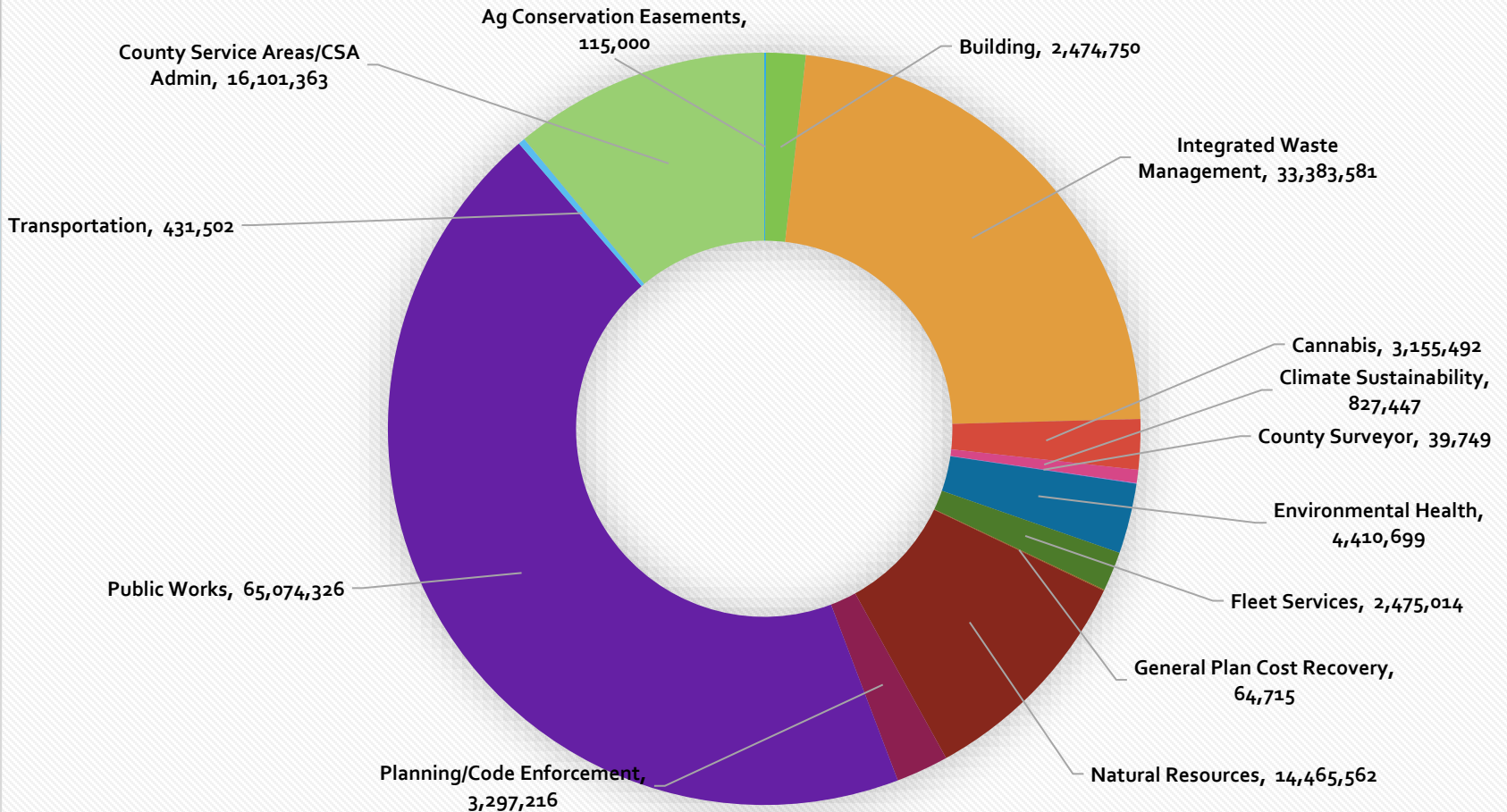
Full-Time Equivalents	1.0 (plus billed staff time)
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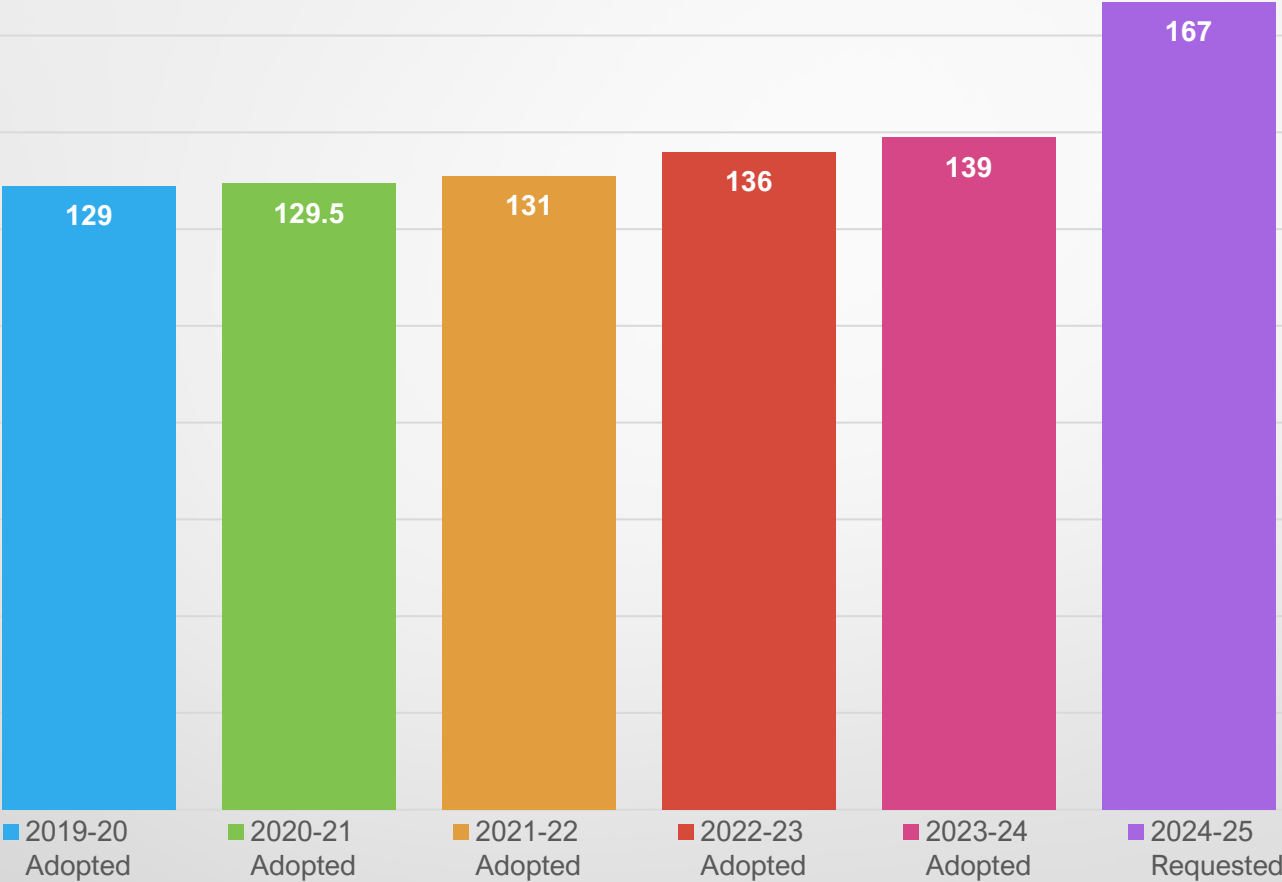
Source of Funds



Use of Operating Funds (by Budget Program)



Staffing Summary



Key Challenges & Emerging Issues

- Poor quality of roads and public expectations for responsiveness to complaints
- Funding strategies to implement the Climate Action and Adaptation Plan
 - Staffing needs
 - Cross-departmental strategies for funding implementation of Climate Action and Adaptation Plan
- Effects of climate change, including staff resources to address drought response, groundwater resources, and extreme weather; and to develop/implement policy changes
- Integrating YCAS into DCS and addressing capacity to provide adequate space for animals in YCAS care; and to deliver low-cost spay / neuter and other basic services to the community
- Unpermitted food vending, particularly in the City of Woodland
- Addressing new California Air Resources Board rules for the County fleet
- Ongoing issues:
 - Aging Countywide General Plan and outdated Community Plans
 - Inflation: Expenses outpacing the incremental fee increase policy limitations, resulting in fees that are not full-cost recovery
 - Employee recruitment and retention



Anticipated Major Accomplishments

FY 2023-24

- **Begin pavement maintenance treatments in the towns of Clarksburg and Esparto (to be completed by end of '24)**
- **Diverted 26 million pounds of food waste to composting or digestion**
- **Complete basic improvements to existing animal shelter facilities which are currently underway, such as roof, gutter, HVAC, kennel drainage, parking lot, etc. (Phase 1)**
- **Begin Phase 2 improvements to YCAS**
 - Complete YCAS spay/neuter facilities at 2780 E Gibson in 2024 (Phase 2A)
 - Plan scope for future spay / neuter facilities in new modular space on same campus (Phase 2B)
- **Secured up to \$30 million in state/federal funds for Phase 2 of the Knights Landing Flood Risk Reduction Project ("Prepare CA")**
- **Secured \$2.2 million funding from DWR to complete the Huff's Corner Levee Raise and Channel Reconfiguration Project (Flood System Repair Program)**
- **Completed more than 50 community outreach events for the Climate Action and Adaptation Plan (including 12 workshops across the County)**
- **Won a Leadership & Innovation Award from the Institute for Local Government for Equity and Engagement in Sustainability and Climate**
- **Update the Temporary Well Permitting Procedures (Technical Memo) to establish permit review procedures for well drilling applications.**
- **Successfully implemented Clarksburg illegal dumping camera surveillance prevention program in partnership with the DA's Office (Farm and Ranch Grant)**
- **Updated 2001 Dunnigan Community Plan to redefine community growth boundaries for future housing and economic development**



Department Major Goals & Objectives

FY 2024-25

- Adopt Climate Action and Adaptation Plan and begin implementation (Fall 2024)
- Establish funding mechanisms to support Climate Sustainability, including an out-of-county landfill fee to partially fund the CAAP and address increased GHG emissions from out of county haulers
- Complete Phase 2A building improvements for spay/neuter services at 2780 E Gibson Rd (former probation building); begin planning capital project for future modular to expand spay neuter services (Phase 2B);
 - Capitalize on future partnerships with outside organizations for spay / neuter and other surgical services, and grants
- Purchase a county road striping truck and train staff for its use; seek additional human resources to improve responsiveness for county road maintenance requests
- Install a pavement preservation treatment and restripe the County Road 31/93A/32 corridor between Davis and Winters
- Define funding strategy for Countywide General Plan comprehensive update
- Complete effort to establish base flood elevations for unincorporated areas including Madison/Esparto, central Yolo County, Clarksburg, Elkhorn and Yolo
- Complete hydraulic and hydrologic study for the valley floor of unincorporated Yolo County; identify projects to mitigate flood risk
- Complete design for landfill entrance improvements on CR 28H to alleviate traffic congestion
- Model illegal dumping camera surveillance program in multiple Supervisorial Districts
- Increase social media presence, seek outside funding, implement operational efficiencies and licensing rates in YCAS



Long Range Goals

- **Launch the Yolo County Regional Resilience Collaborative using grant award from the Governor's Office of Planning and Research**
- **Ongoing improvements to Animal Services**
 - Improved living conditions for animals in our care
 - Create a welcoming and safe space for the community to adopt and seek other services
 - Robust social media outreach to improve adoption and donations
 - Capitalize on community partnerships and grants
- **Ongoing implementation of 15-year goal to treat residential neighborhood roads in rural Yolo County**
- Explore additional financing mechanisms and strategies for addressing our aging road and bridge infrastructure (to supplement State gas tax allocations)
- Update the County well permitting ordinance to address changes due to drought response
- Align the General Plan Update with the Strategic Plan and Climate Action and Adaptation goals and objectives
- Incorporate Cache Creek Parkway Plan into the CIP, commence construction of eastern segment of Parkway Plan in FY 25-26

