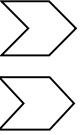


COMMUNITY DEVELOPMENT AGENCY

Sean Powers, Agency Director



<input type="checkbox"/> Community Development Agency Admin (20707)	\$ 46,000
<input type="checkbox"/> Code Compliance (20709)	\$ 1,015,502
	<u>1,061,502</u>

AGRICULTURAL COMMISSIONER

Chris de Nijs, Agricultural Commissioner

<input type="checkbox"/> Agriculture Services (20601)	1,006,894
<input type="checkbox"/> Fish & Wildlife (20705)	1,828
	<u>1,008,722</u>

FARM ADVISOR

Roger Ingram, Farm Advisor

<input type="checkbox"/> Farm Advisor (60301)	43,678
	<u>43,678</u>

BUILDING INSPECTION

Craig Griesbach, Director

<input type="checkbox"/> Building Inspection (20602)	1,917,637
<input type="checkbox"/> Electrical Service Availability (30120)	-
	<u>1,917,637</u>

ENVIRONMENTAL HEALTH

Amy Irani, Director

<input type="checkbox"/> Environmental Health (40108)	2,779,501
<input type="checkbox"/> Environmental Health Realignment (40120)	277,944
<input type="checkbox"/> Vector Control (40123)	136,312
	<u>3,193,757</u>

PLANNING

Brian Foss, Director

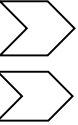
<input type="checkbox"/> Planning (20708)	2,056,296
<input type="checkbox"/> Recreation Mitigation Fees (70101)	96,520
	<u>2,152,816</u>





COMMUNITY DEVELOPMENT AGENCY - continued

Sean Powers, Agency Director



PUBLIC WORKS

Trisha Tillotson, Director

<input type="checkbox"/> DPW Administration (30100)	\$ -
<input type="checkbox"/> Roads Administration (30101)	\$ 1,721,581
<input type="checkbox"/> Roads Engineering (30104)	\$ 1,503,672
<input type="checkbox"/> Roads Capital Improvements (30154)	\$ 8,263,245
<input type="checkbox"/> Roads Maintenance (30107)	\$ 6,653,138
<input type="checkbox"/> Surveyor (11009)	\$ 158,380
<input type="checkbox"/> Mitigation Funds (30102)	\$ 1,694,964
<input type="checkbox"/> CSA/PRD (30103)	\$ 947,666
<input type="checkbox"/> Fleet Services (92005)	\$ 2,947,054
<input type="checkbox"/> Fleet Management (92001)	\$ 2,005,722
<input type="checkbox"/> Transit Services (91003)	\$ 5,033,918
<input type="checkbox"/> Transit Self-Insurance (11012)	\$ (23)
<input type="checkbox"/> Solid Waste Contract Administration (40402)	\$ 205,799
<input type="checkbox"/> Solid Waste - Western (91001)	\$ 2,748,660
<input type="checkbox"/> Solid Waste - Eastern (91002)	\$ 218,574
<input type="checkbox"/> Solid Waste - Oil (40401)	\$ -
	<hr/>
	34,102,350

Total \$ 43,480,462



Community Development Agency Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	1,743,749	2,750,754	2,527,474	2,842,833	2,842,833	3.3%
Licenses, Permits & Franchises	1,678,434	1,601,336	2,056,946	1,856,422	1,856,422	15.9%
Fines, Forfeitures, & Penalties	200,560	103,646	109,091	127,790	127,790	23.3%
Use of Money & Property	4,523,685	4,579,503	4,221,032	5,152,239	5,152,239	12.5%
Federal/State Intergovernmental	10,665,424	12,465,195	12,653,438	15,551,220	15,551,220	24.8%
Charges for Services	6,404,879	6,207,871	6,431,643	6,430,507	6,430,507	3.6%
Miscellaneous Revenues	188,457	27,404	113,316	26,788	26,788	-2.2%
Other Financing Sources	2,408,450	2,711,041	3,202,340	3,678,501	3,678,501	35.7%
General Fund Transfers	2,137,686	2,026,489	2,025,468	2,274,017	2,274,017	12.2%
General Fund Allocation	574,613	668,747	585,165	789,559	789,559	18.1%
Total Revenues	30,525,937	33,141,986	33,925,913	38,729,876	38,729,876	17%
Expenses						
Salaries & Benefits	12,741,390	14,315,764	13,549,105	14,930,767	14,930,767	4.3%
Services & Supplies	11,372,902	10,705,348	10,620,347	12,459,867	12,459,867	16.4%
Other Charges	6,214,506	6,243,637	6,356,331	6,641,305	6,641,305	6.4%
Overhead Cost Allocation (A87)	1,275,460	1,411,961	1,463,430	1,845,115	1,845,115	30.7%
Capital Assets	6,000,490	7,619,262	8,939,157	12,440,707	12,440,707	63.3%
Other Financing Uses	(2,809,268)	(2,809)	(103,708)	1,107,933	1,107,933	NA
Interfund Activity	(4,714,610)	(5,314,008)	(5,344,082)	(5,945,232)	(5,945,232)	11.9%
Contingency	-	-	-	-	-	NA
Total Expenses	30,080,869	34,979,155	35,480,578	43,480,462	43,480,462	24%
Fund Balance Added (Used)	445,067	(1,837,169)	(1,554,666)	(4,750,586)	(4,750,586)	
Staffing:	120.50	120.00	120.00	121.00	121.00	

See next page for 2017-18 fund analysis.



Community Development Agency Summary - continued

2017-18 Fund Analysis:

		June 30, 2017			June 30, 2018	
		Projected	FY 17/18	FY 17/18	FY 17/18	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
GENERAL FUND	Fund #0101	*	1,414,751	1,414,751	-	*
CDA ADMINISTRATION	Fund #1123	255,852	46,000	46,000	-	255,852
FISH AND GAME	Fund #1113	29,073	1,300	1,828	(528)	28,545
CDA BUILDING INSPECTION	Fund #1123	1,586,156	1,979,171	1,917,637	61,534	1,647,690
ESA MITIGATION FUND	Fund #1629	1,049	-	-	-	1,049
CDA ENVIRONMENTAL HEALTH	Fund #1123	992,064	2,470,476	2,708,482	(238,006)	754,058
CDA VECTOR CONTROL	Fund #1123	203,303	120,000	136,312	(16,312)	186,991
ENV HEALTH PENALTIES	Fund #1124	286,089	62,500	71,019	(8,519)	277,570
HLTH/WELFARE LOCAL TRUST	Fund #1480	201,546	76,398	277,944	(201,546)	-
PROPERTY MAINT/NUISANCE	Fund #1119	131,395	56,140	62,450	(6,310)	125,085
CAPITAL FAC. MITIGATION	Fund #1120	99,536	4,300	-	4,300	103,836
CDA PLANNING	Fund #1123	856,709	1,842,698	2,056,296	(213,598)	643,111
CDA CODE ENFORCEMENT	Fund #1123	99,351	916,508	953,052	(36,544)	62,807
NC RECREATION MITIGATION	Fund #1626	35,248	1,078	35,780	(34,702)	546
GV RECREATION MITIGATION	Fund #1627	7,200	1,825	9,000	(7,175)	25
TR RECREATION MITIGATION	Fund #1628	51,856	525	51,740	(51,215)	641
DARKHORSE IMPROVEMENTS	Fund #1630	997,962	8,100	-	8,100	1,006,062
ROAD FUND	Fund #1114	4,089,555	16,426,770	18,141,636	(1,714,866)	2,374,689
VARIOUS MITIGATION FUNDS	Fund # Var.	2,271,958	584,201	947,666	(363,465)	1,908,493
VARIOUS CSA/PRD FUNDS	Fund # Var.	2,319,964	659,688	1,694,964	(1,035,276)	1,284,688
FLEET MANAGEMENT	Fund #4290	1,494,512	2,096,572	2,005,722	90,850	1,585,362
FLEET SERVICES	Fund #4291	517,674	3,060,302	2,947,054	113,248	630,922
TRANSIT SERVICES	Fund #4281	(283,325)	5,033,918	5,033,918	-	(283,325)
TRANSIT SELF-INSURANCE	Fund #1785	79,510	750	(23)	773	80,283
SOLID WASTE - WESTERN	Fund #4117	5,701,487	1,655,535	2,748,660	(1,093,125)	4,608,362
SOLID WASTE - EASTERN	Fund #4118	(13,795)	210,370	218,574	(8,204)	(21,999)
RECYCLED OIL BLOCK GRANT	Fund #1131	-	-	-	-	-
		38,729,876		43,480,462	(4,750,586)	

* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 General Fund analysis.



Community Development Agency Administration

Mission Statement:

The Community Development Agency (CDA) is committed to public health and safety; dedicated to responsible land use and excellent customer service, assuring environmental quality for the purpose of advancing the quality of life for a vital Nevada County.

Service Description:

The Community Development Agency provides fiscal, administrative, management, long-range planning and coordination services that support the efforts, authority and duties of the Building, Environmental Health, Agriculture, Planning and Public Works Departments, and the Code Compliance Division.

Major Accomplishments in 2016-17:

- Continued to update the CDA customer service dashboard. Dashboard presents a variety of customer focused metrics to evaluate customer wait times, service delivery times and CDA counter visits.
- Continued improvement of the Accela Land Use permitting software.
- Achieved 100% compliance meeting legal standard for delivery on Public Record Requests.
- Completed land use file validation of the Backtrack file management system.
- Provide educational and informative public service announcements via the CDA lobby television.
- Continued outreach with our partners including the Nevada County Contractors Association, local realtors and the Economic Resource Council.
- Selected through a competitive RFP process MIG, Inc. to facilitate the Cannabis regulations stakeholder process.

Objectives & Performance Measures for 2017-18:

Objective:

Provide value-added customer service.

Performance Measures:

- Monitor customer service surveys to evaluate performance and address areas of improvement.
- Facilitate pre-application consultations with key staff members to improve process efficiency on economic development projects.
- Make customer service follow-up phone calls where appropriate.
- Utilize CDA Dashboard to effectively monitor customer service levels.

Objective:

Administer and coordinate efforts for Cannabis Regulations.

Performance Measures:

- Monitor the stakeholder process and identify and promote acceptable regulations.
- Manage MIG, Inc. contract.

Objective:

Assist Departmental planning for future activities.

Performance Measures:

- Reduce overhead costs by streamlining fiscal processes for shared functions i.e. mail distribution, contracts management, and accounts payables.

Service Budget Unit Code	- 20707
Office/Department	- Community Development Agency
Major Service Area	- Public protection/Other protection



CDA Administration (20707)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	34,708	20,000	42,182	46,000	46,000	130.0%
Federal/State Intergovernmental	97,273	-	-	-	-	NA
Charges for Services	175	-	-	-	-	NA
Miscellaneous Revenues	60	-	34,396	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	132,216	20,000	76,578	46,000	46,000	130%
Expenses						
Salaries & Benefits	1,694,961	1,758,230	1,741,404	1,863,645	1,863,645	6.0%
Services & Supplies	101,886	79,506	138,716	104,079	104,079	30.9%
Other Charges	178,608	109,328	231,893	266,651	266,651	143.9%
Overhead Cost Plan (A87)	173,917	213,320	213,320	191,787	191,787	-10.1%
Capital Assets	305,755	-	85,300	25,000	25,000	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(2,021,917)	(2,140,384)	(2,149,138)	(2,405,162)	(2,405,162)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	433,210	20,000	261,495	46,000	46,000	130%
Fund Balance Added (Used)	(300,994)	-	(184,917)	-	-	
Staffing:	17.50	16.00	17.00	17.00	17.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
CDA ADMIN	Fund # 1123	46,000	46,000		-	
		46,000	46,000		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Code Compliance

Mission Statement:

It is the mission of the Code Compliance Program to work in partnership with the people of Nevada County to promote and maintain a healthy, safe and desirable living and working environment. Code Compliance helps maintain or improve the quality of the community by administering a fair and unbiased enforcement program to correct violations of codes and ordinances enacted by the Board of Supervisors in regards to property, buildings and structures.

Service Description:

The purpose of the Nevada County Code Compliance Program is to create a single one-stop consolidated code compliance/code enforcement program. The Code Compliance Division is authorized to enforce all County Codes, regulations and laws that are delegated to departments within the Community Development Agency. The goal is to coordinate compliance and, when necessary, enforcement actions consistent with the policies and procedures administered by each specific department, given their professional training and legal delegated authority.

Major Accomplishments in 2016-17:

- In calendar year 2016, 213 new Code Compliance cases were opened and 212 cases were closed. Staff continues to improve the closure rate – 99% up 7% from last year – through the consistent application of time lines and the citation process to achieve compliance. However, the year ended with 448 open cases.
- The Code Compliance Division continues to contribute to revenue self-sufficiency. Revenue from citations, inspections fees, and abatement net reimbursement, minus collection fees, is projected to be \$93,619.
- Successfully completed a Nuisance Abatement Hearing on an older code case. The hearing officer declared the property a nuisance and in violation of various Nevada County Codes. Work will include removal of large amounts of solid waste and removal of inoperable vehicles. Bid solicitations for a vendor to complete the work will begin in February 2017.

- Completing in February, 2017, a contract for a voluntary nuisance abatement case on a property that is in an unsafe condition due to fire damage. Work includes the removal of large amounts of solid waste, including all fire damaged items, debris, and demolition and removal of the garage structure. The vendor contract totaled \$17,859.
- Continued to leverage the tax roll collections model to more efficiently recover costs. In FY 15/16, \$7,775 in past due fines and citations were recovered; numbers for FY 16/17 were not available at the time of this publication.
- Revision to the Hazardous Vegetation Abatement Ordinance to allow Code Compliance to assist with the abatement of hazardous vegetation properties once CAL FIRE and/or a local fire district is unable to obtain voluntary compliance.
- Through the administration of the Abandoned Vehicle Abatement (AVA) Program, 84 abandoned vehicles were towed and removed from roadways.
- No Code Compliance staff were injured.
- Continued to integrate safety training as part of staff development. Training and presentations included: Fundamental Body Language and Impulse Control, Stormwater Pollution Prevention Plan training, PG&E's "Call Before You Dig" training, and Mold training. In addition, professional staff remained certified, or are working towards certification, by the California Association of Code Enforcement Officers (CACEO).
- Code Compliance continued to work closely with Sheriff Deputies and Narcotics Officers on property inspections.

Objectives & Performance Measures for 2017-18:

Objective:

Promote the Voluntary Abatement Program for Code Compliance cases in which the property owner is unable to abate the violations due to the lack of revenue and/or resources. The program provides the property owner the ability to waive the abatement hearing and appeal process, and gives the County



Code Compliance

permission to enter the property and abate the code violations.

Performance Measures:

- Educate property owners about the cost and time savings involved with the Voluntary Abatement Program versus the standard abatement process in order to gain compliance.

Objective:

Partner with CAL FIRE and/or local fire districts to abate hazardous properties in accordance with the Hazardous Vegetation Abatement ordinance.

Performance Measures:

- Maintain implementation guidelines to assist Cal Fire with generating inspection reports, contact letters, and notices which may lead to an abatement managed by Code Compliance.
- Provide assistance, when needed, to the public and Cal Fire prior to completing an abatement.

Objective:

Prepare for changes to the Marijuana Ordinance that will affect the Code Compliance Officers workload.

Performance Measures:

- Monitor changes in standards and regulations to ensure consistency with the implementation of the ordinance.
- Provide necessary training to ensure all Code Compliance Division staff can handle enforcement of long-term regulations regarding marijuana related activities.

Objective:

Assist with the completion of the Code Compliance section of the website during its redesign.

Performance Measures:

- Ensure the Code Compliance section provides easy navigational tools for customers.
- Provide links to quickly and easily find information.
- Look at ways to have the most searched sections be prominently displayed on Code Compliance’s home page.

Objective:

Address long-term and/or involuntary compliance of Code Compliance cases.

Performance Measures:

- Continue the use of the nuisance abatement process, administrative citation, criminal

infraction citations and Notice of Pendency recordation to reduce the number of open cases that are more than five years old by 5%.

Objective:

Ensure Nevada County Code violations are being addressed in a timely manner.

Performance Measures:

- Provide initial response to new case assignments with serious health and safety concerns within 48 hours and all other cases within 2 weeks.
- Provide complete and timely information for staff and CDA customers by maintaining guidelines regarding case documentation.
- Continue to develop relationships with, and be responsive to, inter-agency departments (i.e., Nevada County Sheriff’s Office and Child Protective Services).

Objective:

Provide timely and effective abatement of abandoned vehicles throughout the County.

Performance Measures:

- Maintain response time to agency and citizen’s complaints/reporting of abandoned vehicles throughout the County by assigning staff as necessary and increasing efficiencies.
- Ensure initial inspections occur within 1 week of the case being assigned.

Objective:

Continue to properly train Code Compliance Officers to effectively perform both the office and field duties related to their positions and to maintain required certifications.

Performance Measures:

- Continue the training of all staff members to ensure the proper application and enforcement of County Codes, while maintaining a high level of professionalism.
- Ensure all Code Compliance Officers achieve and maintain their certification with CACEO.
- Require all Code Compliance Division staff to participate in customer service training made available to them.

Service Budget Unit Code	- 20709
Office/Department	- CDA/Planning/Code Compliance
Major Service Area	- Public Protection/Other Protection





Code Compliance (20709)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	545	226	376	225	225	-0.4%
Fines, Forfeitures, & Penalties	75,884	75,756	70,743	64,790	64,790	-14.5%
Use of Money & Property	1,489	1,500	1,350	1,350	1,350	-10.0%
Federal/State Intergovernmental	82,804	80,000	83,596	68,831	68,831	-14.0%
Charges for Services	20,553	17,500	7,121	15,000	15,000	-14.3%
Miscellaneous Revenues	2,000	-	30,898	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	504,971	592,359	593,838	822,452	822,452	38.8%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	688,246	767,341	787,922	972,648	972,648	27%
Expenses						
Salaries & Benefits	497,370	500,334	474,235	630,273	630,273	26.0%
Services & Supplies	108,510	181,884	151,429	173,787	173,787	-4.5%
Other Charges	177,057	194,080	152,608	135,145	135,145	-30.4%
Overhead Cost Plan (A87)	54,505	103,424	107,278	185,944	185,944	79.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(71,733)	(75,267)	(35,871)	(109,647)	(109,647)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	765,709	904,455	849,679	1,015,502	1,015,502	12%
Fund Balance Added (Used)	(77,463)	(137,114)	(61,757)	(42,854)	(42,854)	
Staffing:	4.00	4.00	4.00	5.00	5.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
PROPERTY MAINT/NUISANCE	Fund # 1119	56,140	62,450		(6,310)	
CDA ADMIN	Fund # 1123	916,508	953,052		(36,544)	
		972,648	1,015,502		(42,854)	

Comments/Analysis of Differences:

Public Hearing Comments:

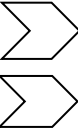
Adopted as proposed.





COMMUNITY DEVELOPMENT AGENCY

Sean Powers, Agency Director



AGRICULTURAL COMMISSIONER

Chris de Nijs, Agricultural Commissioner

<input type="checkbox"/> Agricultural Services (20601)	\$ 1,006,894
<input type="checkbox"/> Fish & Wildlife (20705)	1,828

Total \$ 1,008,722





CDA - Agricultural Commissioner Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	3,380	2,890	3,039	3,000	3,000	3.8%
Use of Money & Property	241	250	300	300	300	20.0%
Federal/State Intergovernmental	325,925	307,573	388,881	356,929	356,929	16.0%
Charges for Services	95,692	97,550	102,537	92,612	92,612	-5.1%
Miscellaneous Revenues	520	-	1	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	408,531	448,523	365,232	555,353	555,353	23.8%
Total Revenues	834,289	856,786	859,990	1,008,194	1,008,194	18%
Expenses						
Salaries & Benefits	500,426	574,890	497,753	632,124	632,124	10.0%
Services & Supplies	180,943	152,097	174,646	169,109	169,109	11.2%
Other Charges	91,928	81,745	98,345	95,046	95,046	16.3%
Overhead Cost Allocation (A87)	60,885	49,782	54,233	112,443	112,443	125.9%
Capital Assets	-	-	14,823	-	-	NA
Other Financing Uses	-	-	22,500	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	834,182	858,514	862,300	1,008,722	1,008,722	17%
Fund Balance Added (Used)	106	(1,728)	(2,310)	(528)	(528)	
Staffing:	5.00	5.00	5.00	5.00	5.00	
		June 30, 2017				June 30, 2018
		Projected	FY 17/18	FY 17/18	FY 17/18	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
GENERAL FUND	Fund #0101	*	1,006,894	1,006,894	-	*
FISH AND GAME	Fund #1113	29,073	1,300	1,828	(528)	28,545
			1,008,194	1,008,722	(528)	

* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 General Fund analysis.



Department of Agriculture, Weights & Measures

Mission: The Department of Agriculture, Weights and Measures is dedicated to sustaining a healthy, productive agricultural industry, while protecting the environment, the agricultural workforce and the community. The Department builds business and consumer confidence in the marketplace by providing protections through the enforcement of laws and regulations to ensure that the interest of the buyer and seller are protected.

Service Description:

The Department of Agriculture, Weights and Measures is part of a statewide network of County Agricultural Commissioners and Sealers of Weights and Measures created by the State Legislature in the late 1880's, to administer, at a local level, statewide mandated programs which protect the agricultural industry, business trade and commerce, and the consumers of Nevada County. The Department enforces laws and regulations from the California Food and Agriculture Code, the Business and Professions Code, the Government Code, the Health and Safety Code, the California Code of Regulations and County of Nevada Ordinances pertaining to agriculture and weights and measures.

Main Programs are as follows:

Environmental:

- Pest Detection
- Pest Eradication and Exclusion
- Pierce's Disease Program
- Pest Management – Vegetation Management
- Pesticide Use Enforcement
- State Organic Program
- Wildlife Services

Consumer Protection:

- Fruit and Vegetable Quality Control
- Egg Quality Control
- Nursery and Seed Inspection
- Certified Producers and Farmers' Markets

Weights & Measures:

- Commercial Device Inspections
- Price Verification and Quantity Control
- Petroleum Inspections
- Weighmaster Inspections

Commissions:

- Agricultural Advisory Commission
- Fish and Wildlife Commission

Major Accomplishments in 2016-17:

Agricultural Advisory Commission:

- The Agricultural Advisory Commission continued their work on several projects involving land use. Committees continued to work on changes to sections of the Zoning Ordinance to further the protection and promotion of agriculture. The Commission began their review of Williamson Act Contracts in the County and made a recommendation to the Board of Supervisors to notrenew a contract that was failing to fulfill the terms of the contract.

Agricultural Commissioner:

- The Agricultural Commissioner attended and participated in meetings of the following groups to develop relationships and further enhance communication: Nevada County Farm Bureau, Nevada County Grown, Nevada County Resource Conservation District, Sierra Harvest, local Rotary Clubs, Sierra Wine Grape Growers Association, Placer Nevada South Sutter North Sacramento Sub-Watershed group, and the newly formed Nevada County Food Policy Council.
- Collaborated with the Farm Bureau, Nevada Irrigation District, Resource Conservation District, Farm Advisor and other sponsors to make the 2016 Ag Tour a success.
- Assisted the Resource Conservation District with the formation of Nevada County's Ag in the Classroom (AITC) organization, collaborated with AITC and had an educational booth at the 2016 Nevada County Fair, and helped promote the Annual AITC Farm Day.
- Sponsored the visit of Dozer, Sacramento County's Canine Pest Detection Inspector the Annual AITC Farm Day.

Pest Detection:

- Through trapping and survey, county wide, no new invasive insects were found.
- Incorporated mobile tablet insect trapping software into daily operations for efficiency.

Pest Management-Vegetation Management:

- Updated all invasive weed sites in the GPS/GIS noxious weed database.



Department of Agriculture, Weights & Measures

- Continued implementation and utilization of new software developed by Calflora for tracking and mapping weed populations.
- Treated 150 acres of noxious weed infestations in eastern and western Nevada County. The noxious weed program worked a total of 5,636.08 acres in Nevada County. Species targeted included Scotch Thistle, Musk Thistle, Rush Skeletonweed, Dalmation Toadflax, Spotted Knapweed, Diffuse Knapweed, Russian Knapweed, Perennial Pepperweed, Hoary Cress, Oblong Spurge, Canada Thistle, and Purple Loosestrife.
- Continued Musk Thistle eradication activities on 51 infested locations in eastern Nevada County in cooperation with the California Department of Fish & Wildlife, the Truckee River Watershed Coalition, and the U.S. Forest Service.
- Approximately 300 pounds of Musk Thistle seed heads were collected for incineration.
- Continued reduction in the population of Purple Loosestrife along Wolf Creek in Grass Valley.
- Participated in Nevada-Placer Weed Management Area group meetings and cooperative treatment tactic discussions.
- Continued to limit the spread of Yellow Starthistle into the Sierra Nevada Mountains by eradicating infestations along a regional, multi-county “leading edge” line.
- Public interest in the noxious weed program is at an all-time high and several community outreach talks were given.
- Assisted the Nevada County Fire Safe Council with their Scotch Broom Challenge Program. Provided outreach and technical assistance in the control of Scotch Broom in western Nevada County.

Pesticide Use Enforcement:

- Conducted pesticide education outreach to businesses and residents about the safe and effective uses of pesticides and available alternatives to pesticide use.
- Conducted 21 Pesticide Use Monitoring inspections, 18 pest control records inspections and 14 Structural Pest Control inspections which included 4 structural fumigation inspections.
- Issued 6 Restricted Materials permits, 194 Operator IDs and registered 63 pest control businesses.

- Investigated 2 pesticide illnesses and reported results to the California Department of Pesticide Regulation.

State Organic Program:

- Performed 33 organic inspections at production and retail establishments.

Certified Producers and Farmer’s Markets:

- Issued 34 Certified Producer Certificates.
- There are 10 Certified Farmer’s Markets in our County. These markets and the certified producers growing grounds are inspected at least once in the growing season to verify the produce being sold is grown in Nevada County. Each market is inspected at least once every six months of operation.

Weights and Measures:

- Tested over 1,400 commercial weighing and measuring devices in the field. Devices tested included propane meters on delivery trucks and stationary storage tanks, vehicle scales, cattle scales, large platform scales at wineries and recycling centers, grocery store check-stand scales, retail motor fuel pumps, and computing and hanging scales used at Certified Farmer’s Markets.
- Tested over 200 vapor (gas), water and electric sub-meters. Continued to build and maintain a database for tracking meter installations and performed field inspections to make sure devices were installed correctly.
- Conducted 10 scanner price verification inspections at local businesses. A total of 463 items were inspected. 0.87% of these items were overcharges.
- Tested 16 taxi meters.
- 850 gas and diesel motor fuel pumps were tested with 98.1% pass rate.
- 90% of all gas and diesel motor fuel pumps were inspected for Identity Theft Skimming hardware.

Objectives & Performance Measures for 2017-18:

Objective:

To protect Nevada County and California agriculture and the environment through the inspection of incoming shipments and conveyances that might harbor plant or animal pests.



Department of Agriculture, Weights & Measures

Performance Measures:

- Deploy and service 100% of the insect traps for ‘A’ rated exotic insects.
- Complete 100% of High Risk Pest Exclusion facility visits/inspections.
- Complete 100% of Sudden Oak Death Contract work.
- Complete 100% of inspections required for Glassy-winged Sharpshooter shipments.

Objective:

To protect both the people and the environment in Nevada County by ensuring that pesticides are used properly.

Performance Measures:

- Complete all required inspections per contract with the California Department of Pesticide Regulation.
- Continue to improve the Pesticide Use Enforcement program through expanded education to the public, local businesses and the agricultural industry.

Objective:

Continue to reduce noxious and invasive weed populations in Nevada County.

Performance Measures:

- Continue developing the Scotch Broom Leading Edge Line in cooperation with the Nevada County Fire Safe Council.
- Maintain Yellow Starthistle Leading Edge Line by treating all infestations east of the established no-spread line.
- Survey the 500 recorded noxious weed sites.
- Treat 400 of the 500 known noxious weed sites at least once.
- Secure grant funding for future weed eradication projects.

Objective:

To promote locally grown products and ensure that quality goods are available at our local farmers markets, local restaurants and retail grocery stores.

Performance Measures:

- Inspect all Certified Farmer’s Markets to ensure that Certified Producers are selling only products listed on their certificates.
- Inspect all growing grounds of certified producers in Nevada County.

Objective:

To ensure the accuracy of commercial weighing and measuring devices to provide equity in the market place for all businesses and consumers.

Performance Measures:

- Complete Device inspections sufficient to maintain statutorily mandated frequencies.
- Respond to consumer complaints within 2 business days.
- Complete 10 Price Verification inspections at retail locations throughout the county.
- Test 10% of all vapor (gas), water and electric sub-meters in the county for accuracy on a yearly basis.

Objective:

Improve staff skills by sending them to professional trainings offered by the California Department of Measurement Standards, the National Institute of Standards and Technology, and other County trainings.

Performance Measures:

- Monitor for changes in standards and regulations that would require training or re-certification of staff.
- Send staff to trainings as necessary to upgrade their professional skills.

Objective:

Enforce the Fair Packaging and Labeling Act to ensure fair and equitable business practices and fair value comparisons to consumers.

Performance Measures:

- Complete package inspections in 10 retail stores that sell pre-packaged products.
- Complete test purchases and tare buys in 10 retail establishments to ensure proper prices are changed based on correct weighing.
- Perform 10 price verification inspections to ensure pricing accuracy.

Service Budget Unit Code	- 20601
Office/Department	- CDA/Agriculture Commissioner
Major Service Area	- Public Protection/Other Protection



Agriculture Services and Weights and Measures (20601)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	537	1,690	2,539	2,000	2,000	18.3%
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	325,925	307,573	388,881	356,929	356,929	16.0%
Charges for Services	95,692	97,550	102,537	92,612	92,612	-5.1%
Miscellaneous Revenues	520	-	1	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	408,531	448,523	365,232	555,353	555,353	23.8%
Total Revenues	831,205	855,336	859,190	1,006,894	1,006,894	18%
Expenses						
Salaries & Benefits	500,426	574,890	497,753	632,124	632,124	10.0%
Services & Supplies	177,966	148,919	171,536	167,281	167,281	12.3%
Other Charges	91,928	81,745	98,345	95,046	95,046	16.3%
Overhead Cost Plan (A87)	60,885	49,782	54,233	112,443	112,443	125.9%
Capital Assets	-	-	14,823	-	-	NA
Other Financing Uses	-	-	22,500	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	831,205	855,336	859,190	1,006,894	1,006,894	18%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	5.00	5.00	5.00	5.00	5.00	
2017/18 Fund Analysis:						
		Revenues	Expenses	Fund Balance Added (Used)		
GENERAL FUND	Fund # 0101	1,006,894	1,006,894	-		
		1,006,894	1,006,894	-		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Fish and Wildlife Commission

Mission Statement:

To provide advice to the community, consult with the Board of Supervisors about fish and wildlife resource issues and to develop and recommend an annual budget complying with State Law on expenditures from the Fish and Game Fine Fund.

Service Description:

The Nevada County Fish and Wildlife Commission was established by the Board of Supervisors in 1977 and is authorized by the California Fish and Game Code Section 13100. Expenditures from the Fine Fund can only be used on (a) public education relating to the scientific principles of fish and wildlife conservation; (b) temporary emergency treatment and care of wildlife; (c) purchase or release of fish into waters open to the public; (d) improvements of fish and wildlife habitat; (e) purchase or maintain equipment for the Department of Fish and Game; (f) reasonable administrative cost not to exceed \$3,000.00 a year; and (g) contributions to the secret witness program. The Commission acts to advise and/or consult with the Board of Supervisors about fish and wildlife resource issues and develops and recommends an annual budget.

Major Accomplishments in 2016-17:

- Commission members attended community meetings and held a specific meeting in Truckee, focused on research monitoring update for eastern Nevada and Sierra Counties Regarding species of concern; including the Wolverine, Sierra Nevada Red Fox, Great Gray Owl, and the Willow Flycatcher.
- The Commission was able to provide grant funding to agencies performing valuable work. 2016-17 saw a distribution of \$2,150.00 to the following agencies and organizations:
 - California Department of Fish and Wildlife (DFW): \$200 for Cal-TIP, \$750 for field supplies.
 - Malakoff Diggings, Friends of North Bloomfield: \$200.
 - Wildlife Rehabilitation and Release: \$200 for program supplies.
 - Wolf Creek Alliance: \$200 for water testing supplies.

- Truckee River Watershed Council, Truckee: \$400 for land restoration.
- South Yuba River Citizens League: \$200.

Objectives & Performance Measures for 2017-18:

Objective:

Respond to request for services by meeting with local wildlife groups and local citizens.

Performance Measures:

- Respond to citizen inquiries within three business days.

Objective:

Improve services for the public by coordinating programs with other agencies and by updating department website to make it more user friendly.

Performance Measures:

- Improve public awareness of the Commission by issuing at least two press releases and holding six public meetings.

Service Budget Unit Code	-20705
Office/Department	-CDA/Agriculture Commissioner
Major Service Area	-Public Protection/Inspection



Fish & Wildlife (20705)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	2,842	1,200	500	1,000	1,000	-16.7%
Use of Money & Property	241	250	300	300	300	20.0%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	3,084	1,450	800	1,300	1,300	-10%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	2,977	3,178	3,110	1,828	1,828	-42.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,977	3,178	3,110	1,828	1,828	-42%
Fund Balance Added (Used)	106	(1,728)	(2,310)	(528)	(528)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
FISH & GAME	Fund # 1113	1,300	1,828	(528)
		1,300	1,828	(528)

Comments/Analysis of Differences:

Public Hearing Comments:

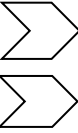
Adopted as proposed.





COMMUNITY DEVELOPMENT AGENCY

Sean Powers, Agency Director



FARM ADVISOR

Roger Ingram, Farm Advisor

Farm Advisor (60301) \$ 43,678

Total \$ 43,678





Farm Advisor Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	48,352	48,626	48,626	43,678	43,678	-10.2%
Total Revenues	48,352	48,626	48,626	43,678	43,678	-10%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	32,887	35,284	35,284	35,343	35,343	0.2%
Other Charges	1,842	1,311	1,311	1,092	1,092	-16.7%
Overhead Cost Allocation (A87)	13,623	12,031	12,031	7,243	7,243	-39.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	48,352	48,626	48,626	43,678	43,678	-10%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

		June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	43,678	43,678	-	*
		43,678		43,678	-	

* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 General Fund analysis.



Farm Advisor

Mission Statement:

To help all segments of the community benefit from the scientific advances in our nation's land grant universities, particularly in the areas of agriculture, human resources, and youth development.

Service Description:

This department is a unique example of three levels of government (Nevada County, University of California, and the United States Department of Agriculture) partnering in the delivery of non-credit, non-formal educational opportunities and scientific advances in the areas of agriculture, natural resources and human resources. University professionals and staff give leadership. Programs include livestock and natural resources, plant science and horticulture, small farms, beginning farmers, nutrition, 4-H Youth Development and Master Gardeners.

Major Accomplishments in 2016-17:

- A total of \$466,752 in grant funding was received during this year to support programming in agriculture, youth development, and nutrition education in Nevada County.
- Agricultural viability was improved by providing 45 workshops, 1 six-week business planning short course, 2 Beginning Farming Academies, 4 Farmer to Famer Breakfasts, 8 newsletters and California Grazing and Multi-Species Academies.
- Provided 252 hours of agricultural education was provided to 1,575 farmers and ranchers with a focus on risk management, soil health and economic planning.
- Foothill Farming website was further developed with a target audience of beginning and/or small farmers and ranchers. The website has attracted 13,215 visits and 29,521 page views. A total of 19 information sheets were developed and 975 consultations were delivered.
- Residential composting was increased through advanced training for 125 volunteers, presenting 10 composting public workshops at the Master Gardener Demonstration Garden, writing and distributing 5 newsletter articles, 20 news

releases, 575 publications and providing 875 consultations.

- The Master Gardener program advanced good gardening practices that enhance self-sustainability, environmental stewardship, and drought management. This was accomplished by providing advanced trainings for 125 volunteers, presentation of 28 public workshops, issuance of 20 newsletter articles, 45 news releases, 1,300 publications and providing 2,200 consultations and over 5,000 hours of Master Gardener volunteer outreach to Nevada County residents.
- Sustainable pest and soil management practices were promoted through 8 educational programs, 6 newsletter articles, 550 consultations and development of 6 foothill specific information sheets for growers.
- Youth competencies and life skills were improved for Nevada County youth 5-19 years of age through the advancement of 4-H club activities. There were a total of 1,129 youth and adults enrolled in 120 projects. 146 trained volunteers supported these projects and assisted with 30 4-H events. These events included 2 trainings for adult and teen leaders. 47 4-H teen leaders assisted adult volunteers in project delivery.
- Outreach for 4-H included 11 newsletters, 1,300 consultations provided to 8 community clubs and a weeklong 4-H summer camp reaching 142 4-H youth.
- A total of 8 teens were recruited and trained on a *Farm to Fork* nutrition curriculum. The teens taught 86 afterschool children at the Scotten Afterschool School weekly for 10 weeks. In addition, hands-on gardening instruction was provided to afterschool youth at Scotten and Bell Hill Academy on a weekly basis. 224 afterschool children grew vegetables in the school garden. Two of the teen teachers gave a presentation on their teaching experiences at a national conference in Washington, D.C.
- Youth nutritional status was improved for Nevada County children by providing 120 consultations, 7 newsletters, and 30 trainings with 31 elementary and pre-school classroom teachers that served 875 school-age youth. These



efforts were supported by a \$301,000 USDA nutrition grant. Activities included nutrition lessons, produce tastings, and a nutrition related Family Fun Fair event for families at Bell Hill School.

Objectives & Performance Measures for 2017-18:

Objective:

Improve the agricultural economic viability, soil health and drought management in Nevada County for local residents and agricultural producers.

Performance Measures:

- Hold a minimum of 30 educational workshops and training/forums.
- Provide a minimum of 800 consultations.
- Conduct 1 farm business planning short course, 1 Beginning Farming Academy and 1 Marketing workshop.
- Conduct 1 irrigation and drought management workshop. and Provide consultations to farmers and ranchers irrigation water management and drought planning.
- Provide support to local ranchers on the implementation of a business plan for constructing of a USDA inspected harvest and processing facility.
- Increase development and distribution of publications to 5 newsletters and 10 information sheets.
- Work with Nevada County Food Policy Council to develop a Nevada County Food System Assessment.
- Work and consult with Nevada County Grown, Sierra Harvest, Farm Bureau, and others to improve niche marketing of local beef, pork, sheep, goat, and chicken products and other agricultural products including vegetables and fruit. Continue to work with other county departments, and the Nevada County Agricultural Commission, on agricultural policy issues.
- Continue expansion of Foothill Farming website and blog.

Objective:

Provide ongoing opportunities to educate the public about residential composting and the master gardener program.

Performance Measures:

- Continue to provide training on compost and gardening education to the volunteers.
- Increase Master Gardner volunteers to 135.
- Conduct 1 workshop and develop information on water wise gardening to deal with drought conditions.
- Recruit and train 20 new volunteers through a 17-week training in 2017.
- Present to the community a minimum of 25 workshops and trainings.
- Increase distribution of communications to 4 newsletters, 40 news releases and 1,100 publications.
- Reach a consultation level of at least 950.
- Increase number of residents reached by 15% through the Master Composters and Master Gardener program.
- Increase Master Gardener volunteer hours of outreach in Nevada County to 5,000.

Objective:

Increase the use of sustainable pest, soil, and grazing management practices for agricultural producers, small farm owners, and home residents.

Performance Measures:

- Hold 6 educational workshops.
- Conduct California Grazing and Multi-species Academies.
- Conduct 2 soil health workshops
- Provide at least 500 consultations.
- Distribute 6 informational sheets articles.

Objective:

Develop competencies and skills needed for lifelong success for Nevada County youth 5-19 years of age through the 4-H Community Club and Summer Camp.

Performance Measures:

- Maintain youth enrollment.
- Maintain number of educational events, activities and trainings.
- Offer at least 2 trainings for volunteers and junior / teen leaders.
- Provide at least 700 consultations.
- Continue the distribution of 11 newsletters.
- Continue the oversight of 8 4-H Clubs.
- Maintain recruitment and training levels of adult volunteers.



Farm Advisor

- Conduct Nevada County 4-H Summer Camp for 130 youth.

Objective:

Improve youth nutritional status for Nevada County children.

Performance Measures:

- Continue to provide educational events, activities and trainings for teachers in the school and preschool systems.
- Implement a Family Fun Fair at Bell Hill School to complement classroom nutritional lesson and connect parents to health topics their children are learning at school.
- Implement physical activity program, tastings, and take-home recipe kits for the Bell Hill Academy afterschool program.
- Continue our distribution of 4 newsletters.
- Provide consultation and support to Scotten Elementary in development of a “Smarter Lunchroom” to encourage children to make healthier eating choices at lunch.
- Provide continued education for elementary school students and preschoolers.
- Continue recruitment and training of at least 30 pre-school, elementary school and after-school teachers and staff.
- Collaborate with Sierra Harvest’s Harvest of the Month Program to provide nutrition information and produce tastings at low-income schools in Nevada County.
- Participate in the development of the Nevada County Nutrition Action Plan.
- Participate in the implementation of the three year 2017-2019 SNAP-Ed Local Implementing Agency Workplan in coordination with Nevada County Public Health.

Service Budget Unit Code	- 60301
Office/Department	- CDA/Farm Advisor
Major Service Area	- Education/Ag Education



Farm Advisor (60301)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	48,352	48,626	48,626	43,678	43,678	-10.2%
Total Revenues	48,352	48,626	48,626	43,678	43,678	-10%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	32,887	35,284	35,284	35,343	35,343	0.2%
Other Charges	1,842	1,311	1,311	1,092	1,092	-16.7%
Overhead Cost Plan (A87)	13,623	12,031	12,031	7,243	7,243	-39.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	48,352	48,626	48,626	43,678	43,678	-10%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2017/18 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
GENERAL FUND	Fund # 0101	43,678	43,678	-
		43,678	43,678	-

Comments/Analysis of Differences:

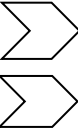
Public Hearing Comments:

Adopted as proposed.





COMMUNITY DEVELOPMENT AGENCY
Sean Powers, Agency Director



BUILDING INSPECTION

Craig Griesbach, Director

<input type="checkbox"/> Building Inspection (20602)	\$ 1,917,637
<input type="checkbox"/> Electrical Service Availability (30120)	-

Total \$ 1,917,637





CDA - Building Inspection Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>																											
Revenues																																	
Taxes	-	-	-	-	-	NA																											
Licenses, Permits & Franchises	1,638,224	1,537,110	1,972,443	1,792,697	1,792,697	16.6%																											
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA																											
Use of Money & Property	1,026	862	1,512	1,500	1,500	74.0%																											
Federal/State Intergovernmental	-	-	-	-	-	NA																											
Charges for Services	172,712	146,175	192,761	183,974	183,974	NA																											
Miscellaneous Revenues	878	1,000	6,672	1,000	1,000	0.0%																											
Other Financing Sources	-	-	-	-	-	NA																											
General Fund Transfers	-	-	-	-	-	NA																											
General Fund Allocation	-	-	-	-	-	NA																											
Total Revenues	1,812,840	1,685,147	2,173,388	1,979,171	1,979,171	17%																											
Expenses																																	
Salaries & Benefits	1,003,189	1,133,647	1,045,026	1,160,030	1,160,030	2.3%																											
Services & Supplies	127,711	247,692	260,764	266,822	266,822	7.7%																											
Other Charges	158,792	166,537	198,685	340,272	340,272	104.3%																											
Overhead Cost Allocation (A87)	128,276	132,210	140,096	144,380	144,380	9.2%																											
Capital Assets	-	-	-	-	-	NA																											
Other Financing Uses	11,861	5,061	14,856	6,133	6,133	21.2%																											
Interfund Activity	(9,379)	-	(5,000)	-	-	NA																											
Contingency	-	-	-	-	-	NA																											
Total Expenses	1,420,450	1,685,147	1,654,427	1,917,637	1,917,637	14%																											
Fund Balance Added (Used)	392,390	-	518,961	61,534	61,534																												
Staffing:	10.00	10.00	10.00	10.00	10.00																												
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">June 30, 2017 Projected Fund Balance</th> <th style="text-align: center;">FY 17/18 Revenue</th> <th style="text-align: center;">FY 17/18 Expense</th> <th style="text-align: center;">FY 17/18 Net Change</th> <th style="text-align: center;">June 30, 2018 Projected Fund Balance</th> </tr> </thead> <tbody> <tr> <td>CDA BUILDING INSPECTION</td> <td style="text-align: right;">Fund # 1123</td> <td style="text-align: right;">1,586,156</td> <td style="text-align: right;">1,979,171</td> <td style="text-align: right;">1,917,637</td> <td style="text-align: right;">61,534</td> <td style="text-align: right;">1,647,690</td> </tr> <tr> <td>ESA MITIGATION FUND</td> <td style="text-align: right;">Fund # 1629</td> <td style="text-align: right;">1,049</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">1,049</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">1,979,171</td> <td style="text-align: right;">1,917,637</td> <td style="text-align: right;">61,534</td> <td></td> <td></td> </tr> </tbody> </table>								June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance	CDA BUILDING INSPECTION	Fund # 1123	1,586,156	1,979,171	1,917,637	61,534	1,647,690	ESA MITIGATION FUND	Fund # 1629	1,049	-	-	-	1,049			1,979,171	1,917,637	61,534		
	June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance																												
CDA BUILDING INSPECTION	Fund # 1123	1,586,156	1,979,171	1,917,637	61,534	1,647,690																											
ESA MITIGATION FUND	Fund # 1629	1,049	-	-	-	1,049																											
		1,979,171	1,917,637	61,534																													



Building Inspection

Mission Statement:

To safeguard life and limb, health, property and public welfare of citizens and visitors of Nevada County by providing services that result in compliance with minimum housing, building and safety laws, and to serve customers in a timely, efficient and effective manner.

Service Description:

The Building Department enforces State building standards and housing laws, and the County Land Use and Development Code by providing plan review and inspection services, processing and issuance of permits and conducting health and safety investigations. The Department also promulgates code proposals and promotes public awareness of construction regulations and their purpose.

Major Accomplishments in 2016-17:

- Conducted ninety-five percent (95%) of the 10,100 requested inspections within 24 hours.
- Offered multi-week inspections regularly for Eastern Nevada County projects.
- Performed 1,000 building/project plan reviews.
- Received national recognition and an award from the National Association of Counties (NACO) for the Over-the-Counter Plan Review Program. Program continued to average three (3) project plan reviews a week.
- Successful implementation of the new Accela Land Use Management Software.
- Continued to provide training and outreach programs with the Nevada County Contractors Association (NCCA), local design professionals, City of Nevada City, City of Grass Valley, Town of Truckee, Placer County and the general public on minimum California code requirements and County programs.
- Hosted a Building Fair in collaboration with over 40 industry vendors to educate customers and the community regarding safe building practices.
- Provided plan review and inspection services to the City of Grass Valley generating approximately \$143,000 of additional revenue.
- Ongoing scanning of new and archived building permit files.

- Reviewed and purged approximately 125 expired building permits.
- Completed a comprehensive update and cleanup to the Land Use and Development Code Chapter V (Buildings) for the adoption of the 2016 California Building Standard Codes.
- Implemented a more customer friendly building permit application, submittal checklists and other handouts related to the 2016 California Building Standard Codes.
- Cross trained with neighboring jurisdictions and a private consultant regarding permit processing, inspection and plan review procedures to improve professional knowledge of staff.

Objectives & Performance Measures for 2017-18:

Objective:

Enhance customer service by improving building code enforcement consistency.

Performance Measures:

- Continue regular Wednesday “White Board” group meetings with Building Inspectors and Plans Examiners to discuss difficult and sensitive building code issues.
- Continue to meet with neighboring cities and counties on a monthly basis to discuss ways to improve building code enforcement consistency.
- Continue to attend regular meetings with the Nevada County Contractors Association (NCCA) and Contractors Association of Truckee Tahoe (CATT).
- Continue to create common forms and applications that can be used by multiple agencies and jurisdictions.
- Establish General Note Sheet Master Plans for residential and commercial projects.
- Ensure that appropriate staff members attend relevant building code training courses to enhance their professional knowledge and development.
- Continue to work directly with the City of Grass Valley to create consistent building inspection and plan review policies, forms and applications.



Building Inspection

- Assign building department project managers to large and sensitive projects for a single point of contact.

Objective:

Enhance the performance of the Accela Land Use Software for improved customer experience and staff usability.

Performance Measures:

- Partner with other Agency Departments to review and analyze needed improvements to the software.
- Assign a primary administrative user in the department to make minor changes when needed to the software.
- Continue to partner with the Information and General Services Agency to trouble shoot and solve errors with the software and workflows.
- Work with Accela to make the use of the citizen Accela mobile app available for scheduling inspections and reviewing project information.
- Implement a long term solution for easily evaluating number of inspections paid for compared to number of inspections completed for field staff use.
- Complete a minimum of two (2) customer outreach workshops regarding how to use the Accela Citizen Access (ACA) portal.

Objective:

Improve employee growth and retention within the department.

Performance Measures:

- Continue to offer technical and professional training opportunities to employees that will improve their professional knowledge and growth. Offer a minimum of three (3) training opportunities per employee.
- Grow employees through cross training with more experienced staff as well as staff training the new Building Inspector-I Trainee(s).
- Continue to offer financial reimbursements for employees that take and pass technical certificate examinations in their respective field.
- Provide professional advancement opportunities to those employees that excel in their field and continue to perform at and above minimum standards.
- Continue to develop a team atmosphere that will improve the working environment. Complete a minimum of three (3) team building exercises.

- Offer 360 degree evaluation opportunities to staff that would like to participate in this style of evaluation to improve their professional development.

Objective:

Continue to update and scan all new and archived Building Department files to be made available online. Also continue to review and purge expired building permit files to ensure that all files are current.

Performance Measures:

- Verify permit status and clean all building permit files of duplicate material in order to provide a clear scanned project file.
- Scan all finalized building permit records that are finalized over the fiscal year
- Evaluate current scanning policies and procedures to see if there are ways to streamline the document scanning process.
- Continue to notify permit applicants of their expired permit status.
- Continue to work and communicate with the development community to ensure projects are completed in a timely manner per County ordinance.

Objective:

Continue to provide building and plan review services for the City of Grass Valley.

Performance Measures:

- Negotiate with the City of Grass Valley for a 3-year contract extension to provide building and plan review services.
- Collaborate with the City of Grass Valley to implement similar services at the City that are available at the County such as online inspection scheduling, digital submissions, etc.
- Collaborate with the City of Grass Valley to cross train City and County staff to improve professional knowledge.
- Continue to evaluate and alter existing forms and handouts to be consistent with building code enforcement requirements in the County and City.
- Establish an Over-the-Counter Plan Review Program at the City of Grass Valley.

Service Budget Unit Code	- 20602
Office/Department	- CDA/Building
Major Service Area	- Public Protection/Protection





Building Inspection (20602)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	1,638,224	1,537,110	1,972,443	1,792,697	1,792,697	16.6%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	1,010	850	1,504	1,500	1,500	76.5%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	172,712	136,175	181,135	183,974	183,974	35.1%
Miscellaneous Revenues	878	1,000	6,672	1,000	1,000	0.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,812,824	1,675,135	2,161,754	1,979,171	1,979,171	18%
Expenses						
Salaries & Benefits	1,003,189	1,133,647	1,045,026	1,160,030	1,160,030	2.3%
Services & Supplies	127,711	237,618	260,311	266,822	266,822	12.3%
Other Charges	158,157	166,537	197,050	340,272	340,272	104.3%
Overhead Cost Plan (A87)	128,123	132,272	140,158	144,380	144,380	9.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	11,861	5,061	5,061	6,133	6,133	21.2%
Interfund Activity	(9,379)	-	(5,000)	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,419,663	1,675,135	1,642,606	1,917,637	1,917,637	14%
Fund Balance Added (Used)	393,161	-	519,148	61,534	61,534	
Staffing:	10.00	10.00	10.00	10.00	10.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
CDA BUILDING INSPECTION	Fund # 1123	1,979,171	1,917,637		61,534	
		1,979,171	1,917,637		61,534	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Electrical Service Availability – Mitigation Fund

Service Description:

The Electrical Service Availability Fee was created for the purpose of providing funding to supply electrical service to Phase 3 of the DarkHorse Subdivision. The fee is based on a per lot basis. Fees collected are paid to Pacific Gas & Electric Company, less administrative fees.

Major Accomplishments in 2016-17:

- Presented annual mitigation fee accounting update to the Board of Supervisors within 180 days as required by the Mitigation Fee Act.
- Collected all three outstanding mitigation fees.
- Repaid General Fund Loan and closed ESA Fee fund.
- Made final mitigation fee report to Board of Supervisors.

Service Budget Unit Code	- 30120
Office/Department	- CDA/Building
Major Service Area	- Public Ways & Facilities



Electrical Service Availability (30120)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	16	12	8	-	-	-100.0%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	10,000	11,626	-	-	-100.0%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	16	10,012	11,634	-	-	-100%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	10,074	453	-	-	-100.0%
Other Charges	634	-	1,635	-	-	NA
Overhead Cost Plan (A87)	153	(62)	(62)	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	9,795	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	787	10,012	11,821	-	-	-100%
Fund Balance Added (Used)	(772)	-	(187)	-	-	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
ESA-MITIGATION FUND	Fund # 1629	-	-	-
		-	-	-

Comments/Analysis of Differences:

Public Hearing Comments:

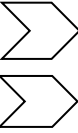
Adopted as proposed.





COMMUNITY DEVELOPMENT AGENCY

Sean Powers, Agency Director



ENVIRONMENTAL HEALTH

Amy Irani, Director

<input type="checkbox"/> Environmental Health (40108)	\$ 2,779,501
<input type="checkbox"/> Environmental Health Realignment (40120)	277,944
<input type="checkbox"/> Vector Control (40123)	136,312

Total \$ 3,193,757





CDA - Environmental Health Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	112,857	25,000	35,272	60,000	60,000	140.0%
Use of Money & Property	2,216	500	2,597	2,500	2,500	NA
Federal/State Intergovernmental	689,302	576,870	709,442	621,904	621,904	7.8%
Charges for Services	1,636,726	1,481,434	1,545,004	1,562,842	1,562,842	5.5%
Miscellaneous Revenues	1,078	1,200	879	900	900	-25.0%
Other Financing Sources	33,890	128,390	191,676	310,117	310,117	141.5%
General Fund Transfers	201,111	171,111	172,059	171,111	171,111	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,677,180	2,384,505	2,656,929	2,729,374	2,729,374	14%
Expenses						
Salaries & Benefits	1,546,081	1,938,101	1,655,504	2,077,283	2,077,283	7.2%
Services & Supplies	382,791	284,811	332,445	293,083	293,083	2.9%
Other Charges	203,407	303,784	343,433	413,065	413,065	36.0%
Overhead Cost Allocation (A87)	129,432	153,974	166,710	191,674	191,674	24.5%
Capital Assets	10,302	-	-	-	-	NA
Other Financing Uses	46,017	128,390	191,676	327,379	327,379	155.0%
Interfund Activity	-	(85,951)	(89,357)	(108,727)	(108,727)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,318,030	2,723,109	2,600,411	3,193,757	3,193,757	17%
Fund Balance Added (Used)	359,151	(338,604)	56,518	(464,383)	(464,383)	
Staffing:	15.00	15.00	15.00	15.00	15.00	

		June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance
CDA ENV HEALTH	Fund # 1123	992,064	2,470,476	2,708,482	(238,006)	754,058
CDA VECTOR CONTROL	Fund # 1123	203,303	120,000	136,312	(16,312)	186,991
ENV HEALTH PENALTIES	Fund # 1124	286,089	62,500	71,019	(8,519)	277,570
HLTH/WELFARE LOCAL TRUST	Fund # 1480	201,546	76,398	277,944	(201,546)	-
			2,729,374	3,193,757	(464,383)	



Environmental Health

Mission Statement:

Protect, promote and enhance the health and well-being of all County of Nevada residents and visitors. To fulfill this mission, we foster collaborations with State and County Public Health Departments along with City Departments and Community organizations to implement and enforce regulations and policies that protect the health of the public and the environment.

Service Description:

The Department of Environmental Health (EH) is made up of 13 dedicated professionals working together with our community to ensure public health protection, education and prevention of food, chemical or vector borne diseases and illnesses. As a regulatory agency, the department is charged with administering programs in a professional, efficient and fiscally responsible manner while improving the health and welfare for all people in Nevada County. EH programs address the protection of groundwater and surface-water; safe storage and disposal of hazardous materials and waste; safe sewage and solid waste disposal; protection of the consumer food supply through the inspection of retail food service facilities, grocery stores, farmers markets and cottage food industry; safety of public beaches, swimming pools and spas; the protection from vector-borne diseases; health and safety of organized camps and detention facilities; safe and sanitary practices of body art and tattoo establishments; review of land use changes for potential health threats involving adequate potable water supply and sewage disposal resources; abandoned mine lands; and monitoring the quality and safety of public water supply systems.

EH serves Nevada County and is the authorized Local Enforcement Agency (LEA) responsible for permitting and inspecting retail food establishments consisting of schools, bars, restaurants, grocery stores, quick marts, movie theatres, bakeries, cottage food operations, special events, mobile food facilities and farmers markets; recreational pools, spas and natural bathing areas; body art and tattoo facilities; organized campground facilities; hotels and motels; bed and breakfasts; investigation of public accommodation and apartment/rental facility

complaints; solid waste facilities; and has an after-hours emergency response standby duty program that responds to all hazardous material, sewage or solid waste spills between the hours of 5pm and 8am. As the LEA, EH implements an Enforcement Program Plan (EPP) and one aspect of the EPP utilizes State grant funds to support the Waste Tire Program. The EPP also includes permit processing and routine inspections of solid waste facilities; post-closure inspections and monitoring of the McCourtney Road Landfill; inventory and investigation of non-permitted, closed, illegal, and abandoned solid waste disposal sites including abandoned mine sites; and investigation of solid waste complaints.

EH serves as the Certified Unified Program Agency (CUPA) responsible for regulating, permitting and inspecting all hazardous materials storage and waste generating facilities; chemical process safety and emergency response; and as the Local Oversight Program (LOP) administrator overseeing groundwater remediation activities at contaminated Underground Storage Tank (UST) sites.

EH is certified as the Local Primacy Agency (LPA) charged with ensuring that safe drinking water is delivered from small public water systems through inspection, permitting and ensuring compliance with State and local laws and regulations.

Major Accomplishments in 2016-17:

- EH collaborated with Placer County, Placer Co Water Authority, Truckee Donner Public Utility District, Northstar Community Services District and Town of Truckee to complete requirements for the Sustainable Groundwater Management Act (2014) with the submittal of an Alternative Plan for the management of the Martis Valley Groundwater Basin (MVGB) to the State Department of Water Resources. EH represented the County of Nevada portion of the MVGB and the Director of EH is appointed to the Management Committee of the MVGB for on-going quarterly meetings with annual reporting complied for State requirements.
- EH and the Sewage Disposal Technical Advisory Group (SDTAG) along with a contracted engineer from Northstar Engineering, completed the Local Area Management Plan



Environmental Health

(LAMP) along with the revised On-site Wastewater Treatment System (OWTS) County Ordinance per Assembly Bill 885 (2000) and State of California Water Resources Control Board OWTS Policy (2012) and submitted the LAMP to the State Department of Water Resources for review and approval.

- Consumer Protection Division staff consisting of 1 Manager and 3 Environmental Health Specialists inspected 733 permitted facilities. Permitted facilities consist of restaurants, grocery stores and quick marts, bars, temporary and special events, mobile food facilities, cottage food, licensed health care facilities, and schools (inspected 2x/year).
- Consumer Protection Division staff also inspected 48 Body Art & Tattoo facilities and practitioners; 73 Public Swimming Pools & Spas; 16 Organized Campgrounds; and Safe Drinking Water public water systems; 12 Major Food Facility Plan Reviews, 22 Minor Food Facility Plan Reviews and 2 Swimming Pool Plan Reviews.
- Consumer Protection staff inspected food vendors at over 35 community events that occurred throughout the year ensuring food safety and sanitation standards are maintained.
- Land Use Division staff consisting of 1 Manager and 3 Environmental Health Specialists completed 188 OSSE inspections and permits, 232 Septic system plan reviews, inspections and permits; 230 Building Department Clearance Plan Checks and 100 Planning Department Plan Checks.
- Hazardous Materials Division staff consisting of 1 Manager (overseeing Land Use as well) and 2 Environmental Health Specialists inspected 281 hazardous material facilities and inputted facility information and hazardous material inventory report data as required by the Cal-EPA California Environmental Reporting System (CERS) project. The number of regulated facilities data in CERS now is currently 100%.
- Administered the inspection and regulatory activities necessary to ensure compliance of local waste tire generating facilities via the CalRecycle Solid Waste Local Enforcement Agency Enforcement Assistance Grant, \$17,330 received, and The CalRecycle Waste Tire Enforcement Grant, projected receipt of \$49,870.
- Continued participation in the CalRecycle Illegal Dumping Technical Advisory Committee (IDTAC) with one EH staff member recognized for service as the Committee Chair from May 2012 through November 2016.
- Continued participation with the Placer/Nevada Environmental Crimes Task Force. This Task Force provides collaboration between local, state and federal agencies in the investigation of environmental crimes.
- The LEA assisted the Department of Public Works, Waste Management of Nevada County, and the Bureau of Land Management with the annual Waste Tire Amnesty Collection.
- Continued the expanded Food Safety Certification Course, which satisfies the regulatory requirement for food handling at any retail food establishment, to five classes a year
- Responded to 24 hazardous materials spills and associated emergency incidents. 21 incidents were chemical and 3 were sewage releases.
- Nevada County's Certified Unified Protection Agency (CUPA) has completed the deficiencies as noted from the 3-year State program audit conducted on December 9th and 10th, 2015. Hazardous Materials Division staff continues to work diligently with the annual completion of the required # of inspections per State mandates.
- One EH staff inspector achieved their Underground Petroleum Storage CA ICC Inspector's certification.
- Nevada County CUPA has 4 local environmental enforcement cases in progress, 2 are statewide civil enforcement cases.
- Environmental Health staff has investigated over 16 food facility complaints, 6 Housing Complaints, 7 solid waste complaints, 3 Vector Control complaints, 5 Body Art and 9 lead complaints over the past year.
- Purchased Envision Connect Remote software and developed an implementation schedule to implement remote inspection capability for retail food and hazardous material facilities.
- Implemented Accela land use for well and septic permitting. This allows all CDA land use activities to be incorporated into one software system.



Environmental Health

Objectives & Performance Measures for 2017-18:

Objective:

Provide services protecting health and promoting safety to the residents and visitors of Nevada County by maintaining an effective professional, efficient and fiscally responsible Environmental Health Department.

Performance Measures:

- Conduct inspections of 999 food facilities, 95 public swimming pools and spas, 109 community sewage disposal systems, 20 organized camps, and 48 Body Art & Tattoo facilities and Practitioners.
- Conduct an average of one inspection per month of 3 County solid waste transfer stations and one inspection per quarter of 12 closed, illegal or abandoned sites (State-mandated frequency).
- Conduct an average of one annual inspection at a minimum of 130 of the 390 hazardous materials storage facilities, 85 of the 255 hazardous waste facilities, all 41 underground storage tank facilities, 2 of the 6 California Accidental Release Prevention Program facilities, and 17 of the 51 Aboveground Petroleum Storage facilities.
- Conduct inspections of at least 17 of the 69 small public water systems (State-mandated frequency).
- Conduct on-line CERS compliance of all CUPA hazardous materials/waste facilities to assist in inputting inventory reports required by Cal-EPA CERS project.
- Schedule and conduct an average of 193 Onsite Soil Evaluations within four weeks of the date of request and issue an average of 131 onsite wastewater system construction permits within four weeks of receiving complete permit applications.
- Issue an average of 200 water well construction permits within two working days of receiving a complete permit application; inspect during placement of well seal on 90% of all new wells; complete follow-up inspection of all new wells not inspected during seal placement; and GPS location of all new wells.
- Review and comment on all Planning Department-referred land use projects within

time allotted for comments on complete land use project applications (use permits, parcel maps, lot line adjustments, etc.).

- Provide 24/7 emergency response to hazardous materials spills and other defined Environmental Health emergencies.
- Provide public review, assistance, permit plan checks, and document review for site assessments involving due diligence with hazardous materials investigations.
- Provide assistance, plan checks, site inspections and document review for all
- Provide a community service by conducting at least five Food Safety Certification Training Courses for retail food handlers in and around Nevada County.
- Investigate all Environmental Health-related public complaints.

Objective:

Streamline the Retail Food Inspection and approval of facilities process

Performance Measures:

- Complete design of webpage for client research related to retail food facilities.
- Improve food facility inspection form
- Develop retail food inspection guide
- Standardize EH staff to California Retail Food Code regulations to streamline inspection processes and education to industry partners
- Coordinate with Industry partners to create industry specific meetings (Retail Food and Well Water) and conduct quarterly industry meetings.

Objective:

Complete the development of remote inspection functionality for retail food and hazardous materials facilities

Performance Measures:

- Complete the acquisition of hardware required for remote inspections.
- Develop inspection checklists.
- Train all Environmental Health staff on Envision Connect Remote function.

Service Budget Unit Code	- 40108
Office/Department	- CDA/Environmental Health
Major Service Area	-Health & Sanitation/Public Protection



Environmental Health (40108)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	112,857	25,000	35,272	60,000	60,000	140.0%
Use of Money & Property	2,216	500	2,597	2,500	2,500	NA
Federal/State Intergovernmental	636,459	566,870	666,934	579,396	579,396	2.2%
Charges for Services	1,636,726	1,481,434	1,545,004	1,562,842	1,562,842	5.5%
Miscellaneous Revenues	1,078	1,200	879	900	900	-25.0%
Other Financing Sources	33,890	128,390	191,676	310,117	310,117	141.5%
General Fund Transfers	17,221	17,221	17,221	17,221	17,221	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,440,447	2,220,615	2,459,583	2,532,976	2,532,976	14%
Expenses						
Salaries & Benefits	1,546,081	1,937,265	1,654,774	2,077,283	2,077,283	7.2%
Services & Supplies	311,022	259,553	304,172	261,982	261,982	0.9%
Other Charges	199,647	216,334	258,158	317,459	317,459	46.7%
Overhead Cost Plan (A87)	123,214	147,518	159,234	190,786	190,786	29.3%
Capital Assets	10,302	-	-	-	-	NA
Other Financing Uses	12,127	24,500	24,500	40,718	40,718	66.2%
Interfund Activity	-	(85,951)	(85,951)	(108,727)	(108,727)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,202,393	2,499,219	2,314,887	2,779,501	2,779,501	11%
Fund Balance Added (Used)	238,054	(278,604)	144,696	(246,525)	(246,525)	
Staffing:	15.00	15.00	15.00	15.00	15.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
CDA ENVIRONMENTAL HLTH	Fund # 1123	2,470,476	2,708,482		(238,006)	
ENV HEALTH PENALTIES	Fund # 1124	62,500	71,019		(8,519)	
		2,532,976	2,779,501		(246,525)	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Environmental Health Realignment

Service Description:

Funding for Health and Social Services Programs is provided to the County by the State of California from sales tax and motor vehicle license fees. These funds are maintained by the County in the Health and Welfare Trust Fund, more commonly known as the Realignment Fund. This Service Budget Unit is represented by that portion of the Realignment Fund

Service Budget Unit Code	- 40120
Office/Department	- CDA/Environmental Health
Major Service Area	- Health & Sanitation/Health



Environmental Health Realignment (40120)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	52,843	10,000	42,508	42,508	42,508	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	33,890	33,890	33,890	33,890	33,890	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	86,734	43,890	76,398	76,398	76,398	74%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	33,890	103,890	167,176	277,944	277,944	167.5%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	33,890	103,890	167,176	277,944	277,944	168%
Fund Balance Added (Used)	52,843	(60,000)	(90,778)	(201,546)	(201,546)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
HLTH/WELFARE LOCAL TRUST	Fund # 1480	76,398	277,944	(201,546)
		76,398	277,944	(201,546)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Vector Control

Mission Statement:

The mission of the Vector Control (VC) program is to promote the public health and safety of Nevada County residents and visitors by effectively and efficiently managing the risks from vectors commonly found in Nevada County and associated vector-borne diseases

Service Description:

The Environmental Health Department (EH) implements all aspects of the VC program, with some outreach assistance in the form of education and public announcements from the County of Nevada Public Health Department Chief Health Officer. The active operating season for Vector Control is generally from April through October annually; services include weekly adult mosquito trapping and sentinel chicken flock care along with sample collection. On a daily basis during the active operation season, Vector technicians perform mosquito larval collection and treatment, maintain fisheries, respond to public service request and carcass collection for the California Department of Public Health (CDPH) hotline. Bi-weekly mosquito fish giveaways are done April through June and from November through March the VC team responds to citizen complaints and works with CDPH to sample ticks in Nevada County for diseases. Other aspects of the program include supporting CDPH in responding to reports of human illness from tick and flea borne vectors such as Hanta Virus and Plague.

The current VC program focuses most of the Department's resources on West Nile virus (WNV) prevention. EH and the Public Health Department collaborate to provide public education at community events, issue public health information to the media and advertise prevention measures for outdoor activity safety with regards to protection against mosquitoes, ticks and fleas. The Environmental Health Vector Control Team are responsible for the WNV informational telephone line, online citizen service requests for mosquito larval control, mosquito fish giveaways, mosquito larval site collection and treatment, adult mosquito surveillance, sentinel chicken flock surveillance, and support of the Dead Bird Hotline

Major Accomplishments in 2016-17:

- Established a weekly Adult Mosquito Trapping surveillance program, with the help of the CDPH, to monitor species of prevalence in the Nevada County area and eventually test for diseases presence.
- Improvements to the Mosquito Fish Breeding program by updating grow tanks with operation efficient equipment. The goal being to maximize the quality and production of fish and to provide disease free fish to our community. The result of these efforts allows for the production of 4 times the amount of fish we could previously house and in better conditions.
- Created AGO traps for surveillance of invasive Aedes species that are a concern for the spread of Zika virus.
- The Sentinel Chicken flock had only 1 positive this season while in 2015 there were 4 positives. This information helps the VC program create a strategy for placement of sentinel flocks and control areas for each subsequent season.
- Continued Fish Giveaways at the Eric Rood Campus and the Fairgrounds to provide more access to the community for this popular program. We served 278 community members this year from 274 in 2015.
- Following our Integrated Pest Management plan, assessed mosquito larval habitat sites, totaling over 1,500 sites, to reduce mosquito populations in the county.
- Responded to customer requests through a State of California Public Health Hotline to collect RNA samples from dead birds for WNV testing. 13 birds were collected in Nevada County this year with only 1 testing positive, while in 2015 there were 10 positive birds.
- Created Standard Operations Procedure (SOP) document for VC technicians which outlines specific job duties for the Sentinel Chicken program, Mosquito Fish program, and Site source procedures. The SOP allows for standardization of VC technicians every annual season.
- Continued maintenance of vector website link located on mynevadacounty.com, providing public information on topics such as mosquito fish giveaway dates, a citizens complaint page to report areas in need of mosquito larval



Vector Control

treatment, and a citizen complaint page to report suspicious animal death.

- Joined the CDPH efforts to increase sampling and treatment for Plague surveillance as a result of positive sampling in the past year.
- Collaborated with Placer County Mosquito Abatement District to enhance efficiency and provide training opportunities.

Objectives & Performance Measures for 2017-18:

Objective:

Continue working with CDPH to create an up-to-date VC program that provides the service and surveillance specific to the County of Nevada. The goal of collaboration with CDPH is promoting the public health and safety by monitoring for and employing vector control measures to reduce the threat of vector-borne diseases.

Performance Measures:

- Purchase and implement the Leading Edge Vector Software program which would improve efficiency in data collection and interpretation
- Provide for the protection of the public health through a coordinated program of safe, effective and economical use of pesticides in the control of mosquitoes.
- Use integrated vector control best management practices when considering treatments for breeding sources.
- Maintain sentinel chicken flocks and take bi-monthly blood samples for detection of vector-borne diseases.
- Collect samples of RNA of dead birds reported by the Dead Bird Hotline/public and submit them to the lab to test for WNV.
- Hold bi-weekly mosquito fish giveaways from April through June, and by service request thereafter.
- Keep and maintain accurate and timely data of all VC program activities
- Maintain effective working relationships with appropriate State and Federal agencies by collaborating and sharing resources where possible.
- Promote carcass collection for Plague sampling to send to CDPH.

Objective:

Pursue grants and maximize the use of grant funds, if available to improve on all aspects of the VC program.

Performance Measures:

- Obtain grant funding when opportunities arise.
- Monitor legislation for funding options.

Objective:

Maintain and improve the Nevada County Biological Emergency Vector Control Task Force to ensure preparedness and coordination of resources.

Performance Measures:

- Coordinate Task Force meetings to share current status reports, receive feedback from State Biologist assigned to the Nevada County region and coordinate with County of Nevada Public Health to improve on public outreach and education.
- Coordinate Nevada County Public Health, the Agricultural Commissioner, Environmental Health, and State and Federal Agencies to maximize efficiency and allocate resources appropriately.

Objective:

Continue implementation of tick surveillance program to determine the impact of Western Black Legged Tick - *Ixodes pacificus* potential to transmit Lyme disease. Adult ticks will be collected; species, densities, and transmission risk will be determined. Conduct public outreach as necessary.

Performance Measures:

- Maintain a tick surveillance program by working with the State Vector Biologist and identify appropriate public access locations. Re-new tick program in January 2017 by identifying and sampling approximately (10) ten locations for the presence of nymphal and adult Western Black legged ticks. Samples of nymphs will be collected and sent to the State Department of Public Health for Lyme disease testing, if requested.
- Maintain Public outreach through flyers posted at trailheads and information cards handed out on the trails as collections occurs.



Vector Control

Objective:

Maintain Adult Trapping in Nevada County as a tool for comprehensive surveillance of vector-borne disease. As the State of California faces new species of Mosquitoes and the possibility outbreaks of new diseases, it is crucial to develop our program in line with the standards set by the Vector-Borne Disease community.

Performance measures:

- Continue to perform weekly Adult EVS Trapping within the 4 regions from Mid-April - September.
- Deploy the AGO traps created last season to monitor for invasive Aedes species.
- Identify and ship samples to State for testing.
- Develop and maintain surveillance reporting on the CalSurv Gateway State database.

Service Budget Unit Code	- 40123
Office/Department	- CDA/Vector Control
Major Service Area	-Health & Sanitation/Public Protection



Vector Control (40123)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	150,000	120,000	120,948	120,000	120,000	0.0%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	150,000	120,000	120,948	120,000	120,000	0%
Expenses						
Salaries & Benefits	-	836	730	-	-	-100.0%
Services & Supplies	71,769	25,258	28,273	31,101	31,101	23.1%
Other Charges	3,760	87,450	85,275	95,606	95,606	9.3%
Overhead Cost Plan (A87)	6,218	6,456	7,476	888	888	-86.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	8,717	8,717	NA
Interfund Activity	-	-	(3,406)	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	81,747	120,000	118,348	136,312	136,312	14%
Fund Balance Added (Used)	68,253	-	2,600	(16,312)	(16,312)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
CDA VECTOR CONTROL	Fund # 1123	120,000	136,312	(16,312)
		120,000	136,312	(16,312)

Comments/Analysis of Differences:

Public Hearing Comments:

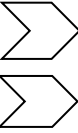
Adopted as proposed.





COMMUNITY DEVELOPMENT AGENCY

Sean Powers, Agency Director



PLANNING

Brian Foss, Director

<input type="checkbox"/> Planning (20708)	\$ 2,056,296
<input type="checkbox"/> Recreation Mitigation (70101)	96,520

Total \$ 2,152,816





CDA - Planning Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	21,969	24,000	32,876	32,876	32,876	37.0%
Licenses, Permits & Franchises	2,670	2,000	-	1,500	1,500	-25.0%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	9,661	9,448	9,684	9,028	9,028	-4.4%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	549,468	535,274	651,391	452,131	452,131	-15.5%
Miscellaneous Revenues	159,487	5,704	3,070	3,300	3,300	42.1%
Other Financing Sources	53,427	55,487	48,917	79,237	79,237	42.8%
General Fund Transfers	1,431,604	1,263,019	1,259,571	1,280,454	1,280,454	1.4%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,228,285	1,894,932	2,005,509	1,858,526	1,858,526	-2%
Expenses						
Salaries & Benefits	1,083,363	1,255,509	1,167,830	1,264,888	1,264,888	0.7%
Services & Supplies	777,888	504,304	370,632	378,675	378,675	-24.9%
Other Charges	226,429	246,059	169,611	289,177	289,177	17.5%
Overhead Cost Allocation (A87)	163,197	90,792	103,041	188,506	188,506	107.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	5,760	16,240	9,670	31,570	31,570	94.4%
Interfund Activity	(6,496)	(5,000)	(5,000)	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,250,141	2,107,904	1,815,784	2,152,816	2,152,816	2%
Fund Balance Added (Used)	(21,856)	(212,972)	189,725	(294,290)	(294,290)	
Staffing:	9.00	9.00	9.00	9.00	9.00	

		June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance
CAPITAL FAC. MITIGATION	Fund # 1120	99,536	4,300	-	4,300	103,836
CDA PLANNING	Fund # 1123	856,709	1,842,698	2,056,296	(213,598)	643,111
NC RECREATION MITIGATION	Fund # 1626	35,248	1,078	35,780	(34,702)	546
GV RECREATION MITIGATION	Fund # 1627	7,200	1,825	9,000	(7,175)	25
TR RECREATION MITIGATION	Fund # 1628	51,856	525	51,740	(51,215)	641
DARKHORSE IMPROVEMENTS	Fund # 1630	997,962	8,100	-	8,100	1,006,062
			1,858,526	2,152,816	(294,290)	



Planning

Mission Statement:

To apply community land use policies while striving to meet the needs of the individual and business. In meeting these needs, it is our goal to protect the environment in order to ensure that Nevada County remains a desirable place to live, work and recreate.

Service Description:

The Planning Department reviews and recommends actions on land development and land use in accordance with adopted State and local laws. The Department is divided into two divisions:

Current Planning is responsible for processing all Planning Department land use applications, environmental analysis for public projects and implementation of the County's General Plan, Zoning Ordinance, Subdivision Ordinances and California Environmental Quality Act (CEQA) Guidelines. This division is also responsible for providing land use and policy information services to the general public and working professionals by phone or in person at the front counter.

Advance Planning is responsible for General Plan and Zoning Ordinance maintenance, update and implementation, intergovernmental coordination, special land use projects, and recreation and resource protection in accordance with County policies, ordinances and Board direction.

Major Accomplishments in 2016-17:

Current Planning

- Received and processed 143 discretionary and administrative Land Use Permit applications and maintained appropriate permit processing timelines.
- Received and responded to over 1,434 (5.7 calls/day) phone calls from the public (non-project/permit specific) inquiring into land use and potential development options (e.g., addressing, zoning, road naming, setbacks, subdividing, etc.) for various parcels within the County.
- Received 2,004 visitors at the front counter during the year. Primary reasons for these visits include: General Information (27.45%); Setbacks and Fencing (13.07%); New Application Inquiries (10.58%); Addressing

(8.73%); Zoning Questions (8.73%); and Prospective Buyers (2.99%).

- Approved 78 discretionary and administrative project applications during the year.
- Reviewed over 1,127 comprehensive site plans (including rechecks of site plans requiring corrections).
- Continued the processing of the three Dollar General proposals in Alta Sierra, Rough and Ready Highway (West of Grass Valley) and Penn Valley. Released the public comment Draft Environmental Impact Report.
- Completed the Byer's Warehouse project, adding approximately 9,000 square feet of storage space to the expanding business.
- Completed the South Woodlands 30-lot subdivision that will provide a critical secondary access connection from Greenhorn Road to Idaho-Maryland Road.
- Completed the 10-lot Spears subdivision project in the Penn Valley/Spenceville Road area.
- Completed 2 new industrial projects in the Loma Rica Industrial Area adding approximately 20,000 square feet of industrial workspace and 33,000 square feet of personal storage to the area.
- Completed 3 Area Variance projects, two in Kingvale and one in the Bitney Springs area.
- Completed the Penn Valley Community Church replacement project.
- Completed the re-approval of Phase II and III for the Boreal Woodward project.
- Completed the Nevada County Consolidated Fire District Surplus Fire Station general plan /rezone project for 2 of the 3 station properties.
- Completed the Harris Williamson Act project.
- Made substantial progress on several large projects, including the Hansen Brothers Greenhorn Creek Expansion project, the Lake Van Norden Dam Notching project, the Trees at Dark Horse Project and the Ananda Master Plan update project.
- Processed the Nevada City School of the Arts use permit project to legalize an existing long standing school located on the former Grass Valley Group Bitney Springs Campus.
- Continued the CDA Development Review Committee (DRC) meeting process that includes



Planning

project applicants and senior staff members of the various departments of CDA to discuss the project in early stages of processing.

- Completed all Surface Mining inspections, Financial Assurance Reviews, and monitoring reports per the requirements of SMARA.
- Completed the space remodel for current planning and advance planning staff.

Advance and Recreation Planning

- Completed the Soda Springs Area Plan after two years of working with the community through 9 community stakeholder meetings. Plan resulted in a change of zoning along the Soda Springs Rural Center from the antiquated commercial highway zoning to a mix of commercial, low and medium density residential, and industrial. Plan strived to create a balance between cleaning up the community to providing flexible development standards to help foster economic development and investment on the summit.
- Planning Director continued to serve as a Board Member for the Regional Housing Authority of Sutter and Nevada Counties.
- Prepared a traffic study, biological report and archeological survey for the potential rezoning of the East Bennett Road properties to determine the feasibility of the rezoning of these properties to complete the County's Housing Element Rezone program.
- Participated in Donner Summit Legacy group meetings.
- Collaborated with community partners, including the Community Collaborative of Tahoe Truckee, the Tahoe Truckee Community Foundation, Placer County, the Town of Truckee, the Workforce Housing Association of Truckee-Tahoe, the Family Resource Center of Truckee, the North Tahoe Family Resource Center, the Contractors Association of Truckee Tahoe, Truckee Tahoe Community Television, and Elevate Tahoe on the completion of the Truckee North Tahoe 2016 Regional Housing Study.
- Maintained and updated website as needed.
- Worked with HHSA to complete Environmental Clearances for residential leasing activities for transitional housing funded through HUD in support of HHSA.
- Formally commenced the public planning process for the possible rezoning of United

States Forestry Service (USFS) owned parcels to make those parcels consistent with planned forest or open space use.

- Completed the Agricultural Direct Marketing zoning text amendment project.
- Continued to research Cap and Trade and Greenhouse Gas Funding Programs, a 2016 Board Priority C, by attending seminars, webinars and other trainings.
- Facilitated the 2016/2017 AB1600 Recreation Mitigation Fee Program.
- Working with the current planning division to develop a department centric onboarding process to augment the existing departmental new employee orientation check-list.
- Completed and submitted the 2016 Housing Element Annual Report to the State Department of Housing and Community Development by the April 1, 2017 deadline.
- Assisted HHSA with the completion of the North San Juan Fire Flow Engineering Report project.

Objectives & Performance Measures for 2017-18:

Objective:

To provide services and recommendations on actions for land use development in accordance with adopted State and local laws, and in accordance with the community's development goals as embodied in the Nevada County General Plan.

Performance Measures:

- Continue to evaluate modifications for a FY 2017-18 cleanup/rewrite of the Zoning Code.
- Continue to assist the Agricultural Advisory Commission and Agricultural Commissioner's Office with updates to the County Zoning Ordinance related to agricultural resources in Nevada County. Examples include creating standards for Agricultural Homestays, proposed changes to the County's Animal Keeping and Raising Standards to include provisions for allowing the keeping of Backyard Chickens in the R1 Zoning District.
- Continue to work towards the completion of the state mandated 2014-2019 Housing Element Rezone Program Implementation Project.



Planning

- Work with the incorporated areas related to the physical development of properties within the Sphere of Influences.
- Maintain effective planning coordination and collaboration with the City of Grass Valley, Nevada City and the Town of Truckee.
- Continue to provide representation for Nevada County as a Board Member for the Regional Housing Authority of Nevada and Sutter Counties.
- Actively pursue mutually acceptable RHNA transfer agreements with incorporated jurisdictions when territories of the County are annexed into the City.
- Continue implementation of the Accela permit tracking software and website interactivity for permit processing and tracking throughout FY 2017-18.
- Continue to participate on the City-County Review Team with the City of Grass Valley to provide oversight and input in lead agency planning for projects within the City of Grass Valley Sphere of Influence throughout FY 2017-18.
- Continue to work with cities and eligible recreation providers to prepare agreements, reports and resolutions to ensure allocation of remaining AB 1600 funds throughout FY 2017-18 and continue to monitor and administer grant agreements for prior funding cycles.
- Continue the implementation of the Board of Supervisors direction to plan and develop a public hiking trail in the Golden Oaks, Lodestar Unit II, and Sunshine Valley subdivisions during FY 2017-18.
- Continue to work with the Nevada Irrigation District (NID) on matters of mutual concern as they may arise throughout FY 2017-18, such as the Rollins Lake Dredging Project and the Centennial Dam project.
- Continue to coordinate development proposals with neighboring counties to evaluate the need to develop MOU's on joint issues.
- Coordinate with the Health and Human Services Agency to prepare environmental clearance documents for housing grant activities as necessary.

Objective:

Enhance customer service and project processing efficiencies.

Performance Measures:

- Improve effective and timely permit processing of land use permits by acting on 90% of applications within the following time frames:
 - Discretionary projects requiring environmental review: 90 days
 - Discretionary projects exempt from environmental review: 60 days
 - Lot Line Adjustments and Pre-applications: 45 days
 - Administrative and Ministerial Permits: 30 days
 - Building and Grading Permit Review: 5 working days
- Reduce staff time spent on project review by providing effective comprehensive pre-application meetings for Community Development Agency customers throughout FY 2017-18.
- Assist discretionary project applicants to understand agency comments by continuing to hold effective DRC Meetings throughout FY 2017-2018.
- Ensure availability of planning staff to the public during all business hours Monday-Friday.
- Provide responses to telephone calls and e-mail requests within one business day. Continue to monitor and update the content on the Planning Department's website to enhance quality and accuracy of information available to the public throughout FY 2017-18.
- Function as an integrated Planning Department that capitalizes on the synergies between the departments of the Community Development Agency.

Objective:

Continue to explore the potential development of a process to receive digital submissions for planning/land use applications.

Performance Measures:

- Coordinate with Information & General Services (I.G.S.) to ensure technical equipment capability.
- Update website to include information about digital submission process.
- Train staff on digital submission process.
- Develop training and in-house expertise in the use of Accela to support multiple divisions and programs (e.g., Current Planning application processing and permit generation).



Planning

Objective:

Enhance customer service by ensuring all Planning staff participates in County and/or Agency sponsored customer service trainings.

Performance Measures:

- Achieve 100% attendance at all County sponsored customer service trainings.
- Participate in development of training topics for benefit of County-wide staff.

Objective:

Increase professional and technical training of staff.

Performance Measures:

- Ensure that all appropriate staff attends relevant professional development courses through UC Davis Extension, California State Association of Counties (CSAC), Nevada County Community Leadership Institute (NCCLI) and others as available.
- Create a department culture of high-performance and continuous improvement program to give staff a process and tools to meet and exceed performance targets.
- Allow individual planning staff to conduct training sessions in their respective areas of expertise.
- Implement the department developed onboarding program for new hires.

Objective:

Improve staff communication and consistency.

Performance Measures:

- Provide cross-assignments to planners in different divisions to enhance knowledge and understanding of integrated department functions and increase communication between divisions.
- Provide inter-departmental cross-training to planners to enhance the integrated management of projects.
- Provide information to other CDA departments to enhance their understanding of the Planning Department's needs in processing private and public development projects.

Service Budget Unit Code	-20708
Office/Department	-CDA/Planning
Major Service Area	-Public Protection /Other Protection





Planning (20708)

	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>17/18</u>	<u>17/18</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	21,969	24,000	32,876	32,876	32,876	37.0%
Licenses, Permits & Franchises	2,670	2,000	-	1,500	1,500	-25.0%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	8,647	8,735	8,875	8,900	8,900	1.9%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	549,468	535,274	651,391	452,131	452,131	-15.5%
Miscellaneous Revenues	154,520	600	(250)	-	-	-100.0%
Other Financing Sources	53,427	55,487	48,917	79,237	79,237	42.8%
General Fund Transfers	1,431,604	1,263,019	1,259,571	1,280,454	1,280,454	1.4%
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,222,304	1,889,115	2,001,380	1,855,098	1,855,098	-2%
Expenses						
Salaries & Benefits	1,083,363	1,255,509	1,167,830	1,264,888	1,264,888	0.7%
Services & Supplies	777,888	504,304	370,632	378,675	378,675	-24.9%
Other Charges	171,881	168,609	157,111	224,227	224,227	33.0%
Overhead Cost Plan (A87)	163,197	90,792	103,041	188,506	188,506	107.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	8,420	8,420	-	-	-100.0%
Interfund Activity	(6,496)	(5,000)	(5,000)	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,189,833	2,022,634	1,802,034	2,056,296	2,056,296	2%
Fund Balance Added (Used)	32,470	(133,519)	199,346	(201,198)	(201,198)	
Staffing:	9.00	9.00	9.00	9.00	9.00	

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
CAPITAL FAC. MITIGATION	Fund # 1120	4,300	-	4,300
CDA PLANNING	Fund # 1123	1,842,698	2,056,296	(213,598)
DARKHORSE IMPROVEMENTS	Fund # 1630	8,100	-	8,100
		1,855,098	2,056,296	(201,198)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Recreation Mitigation

Service Description:

This service budget unit has restricted uses for recreation benefits in the Grass Valley/ Nevada City and Twin Ridges Benefit Zones. Funds must be used for capital improvements in parks and recreation areas in which they were generated. The County does not proactively plan for these expenditures, but reviews and approves the granting of funds as requested by eligible recreation providers through an annual allocation process.

Service Budget Unit Code	- 70101
Office/Department	- CDA/Planning
Major Service Area	- Recreational & Cultural/Rec. Fac.



Recreation Mitigation Fees (70101)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	1,014	713	809	128	128	-82.0%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	4,967	5,104	3,320	3,300	3,300	-35.3%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	5,981	5,817	4,129	3,428	3,428	-41%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	54,548	77,450	12,500	64,950	64,950	-16.1%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	5,760	7,820	1,250	31,570	31,570	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	60,308	85,270	13,750	96,520	96,520	13%
Fund Balance Added (Used)	(54,327)	(79,453)	(9,621)	(93,092)	(93,092)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
NC RECREAT MITIGATION	Fund # 1626	1,078	35,780	(34,702)
GV RECREAT MITIGATION	Fund # 1627	1,825	9,000	(7,175)
TR RECREAT MITIGATION	Fund # 1628	525	51,740	(51,215)
		3,428	96,520	(93,092)

Comments/Analysis of Differences:

Public Hearing Comments:

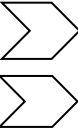
Adopted as proposed.





COMMUNITY DEVELOPMENT AGENCY

Sean Powers, Agency Director



PUBLIC WORKS

Trisha Tillotson, Director

<input type="checkbox"/>	DPW Administration (30100)	\$	-
<input type="checkbox"/>	Roads Administration (30101)		1,721,581
<input type="checkbox"/>	Roads Engineering (30104)		1,503,672
<input type="checkbox"/>	Roads Capital Improvements (30154)		8,263,245
<input type="checkbox"/>	Roads Maintenance (30107)		6,653,138
<input type="checkbox"/>	Surveyor (11009)		158,380
<input type="checkbox"/>	Mitigation Funds (30102)		1,694,964
<input type="checkbox"/>	CSA/PRD (30103)		947,666
<input type="checkbox"/>	Fleet Services (92005)		2,947,054
<input type="checkbox"/>	Fleet Management (92001)		2,005,722
<input type="checkbox"/>	Transit Services (91003)		5,033,918
<input type="checkbox"/>	Transit Self-Insurance (11012)		(23)
<input type="checkbox"/>	Solid Waste Contract Administration (40402)		205,799
<input type="checkbox"/>	Solid Waste - Western (91001)		2,748,660
<input type="checkbox"/>	Solid Waste - Eastern (91002)		218,574
<input type="checkbox"/>	Solid Waste - Oil (40401)		-

Total \$ 34,102,350





CDA Public Works Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	1,721,780	2,726,754	2,494,598	2,809,957	2,809,957	3.1%
Licenses, Permits & Franchises	36,996	62,000	84,127	62,000	62,000	0.0%
Fines, Forfeitures, & Penalties	8,440	-	37	-	-	NA
Use of Money & Property	4,474,344	4,546,943	4,163,407	5,091,561	5,091,561	12.0%
Federal/State Intergovernmental	9,470,119	11,500,752	11,471,519	14,503,556	14,503,556	26.1%
Charges for Services	3,929,552	3,929,938	3,932,829	4,123,948	4,123,948	4.9%
Miscellaneous Revenues	24,434	19,500	37,400	21,588	21,588	10.7%
Other Financing Sources	2,321,133	2,527,164	2,961,747	3,289,147	3,289,147	30.2%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	117,729	171,598	171,307	190,528	190,528	11.0%
Total Revenues	22,104,528	25,484,649	25,316,971	30,092,285	30,092,285	18%
Expenses						
Salaries & Benefits	6,416,000	7,155,053	6,967,353	7,302,524	7,302,524	2.1%
Services & Supplies	9,660,285	9,219,770	9,156,431	11,038,969	11,038,969	19.7%
Other Charges	5,176,443	5,140,793	5,160,444	5,100,857	5,100,857	-0.8%
Overhead Cost Allocation (A87)	551,625	656,428	666,721	823,138	823,138	25.4%
Capital Assets	5,684,433	7,619,262	8,839,034	12,415,707	12,415,707	63.0%
Other Financing Uses	(2,872,906)	(152,500)	(342,410)	742,851	742,851	NA
Interfund Activity	(2,605,085)	(3,007,406)	(3,059,716)	(3,321,696)	(3,321,696)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	22,010,795	26,631,400	27,387,856	34,102,350	34,102,350	28%
Fund Balance Added (Used)	93,734	(1,146,751)	(2,070,886)	(4,010,065)	(4,010,065)	
Staffing:	60.00	61.00	60.00	60.00	60.00	

		June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	364,179	364,179	-	*
ROAD FUND	Fund # 1114	4,089,555	16,426,770	18,141,636	(1,714,866)	2,374,689
VARIOUS MITIGATION FUNDS	Fund # Var.	2,271,958	584,201	947,666	(363,465)	1,908,493
VARIOUS CSA/PRD FUNDS	Fund # Var.	2,319,964	659,688	1,694,964	(1,035,276)	1,284,688
FLEET MANAGEMENT	Fund # 4290	1,494,512	2,096,572	2,005,722	90,850	1,585,362
FLEET SERVICES	Fund # 4291	517,674	3,060,302	2,947,054	113,248	630,922
TRANSIT SERVICES	Fund # 4281	(283,325)	5,033,918	5,033,918	-	(283,325)
TRANSIT SELF-INSURANCE	Fund # 1785	79,510	750	(23)	773	80,283
SOLID WASTE-WESTERN	Fund # 4117	5,701,487	1,655,535	2,748,660	(1,093,125)	4,608,362
SOLID WASTE-EASTERN	Fund # 4118	(13,795)	210,370	218,574	(8,204)	(21,999)
RECYCLED OIL BLOCK GRANT	Fund # 1131	-	-	-	-	-
			30,092,285	34,102,350	(4,010,065)	

* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 General Fund analysis.



Public Works Admin

Mission Statement:

The mission of Public Works is to provide the best customer service possible to maintain public health and safety within the purview of the 5 Divisions of Public Works: Engineering, Fleet Services, Road Maintenance, Solid Waste, Transit and Wastewater.

Service Description:

The Public Works Administration Division provides:

- Direction, planning, organization, fiscal, administrative, management, personnel, risk management, public notification, grant, planning and coordination services that support the efforts, authority and duties of the Engineering, Fleet Services, Road Maintenance, Solid Waste, Transit and Wastewater Divisions.
- Professional Public Works assistance to the Board of Supervisors and County management.
- Guidance to accomplish departmental goals and objectives and for furthering County goals and objectives within general policy guidelines.

Major Accomplishments in 2016-17:

- Management oversight of Capital Improvement Projects (CIPs) – Roads, Wastewater, Solid Waste.
- Coordinated CIPs with the Facilities Division
- Facilitated transportation fee updates – RTMF and LTMF.
- Coordinated with the Nevada County Transportation Commission to update the Overall Work Program.
- Provided great customer service during significant inclement weather.

Objectives & Performance Measures for 2017-18:

Objective:

Facilitate Capital Improvement Projects.

Performance Measures:

- Assist the Engineering Division with CIPs. Significant projects include:
 - Nevada City Sidewalk Project
 - Bridge Replacements
 - Road Preservation and Safety
 - Utility Undergrounding

- Assist the Solid Waste Division and other divisions with design and environmental review for the McCourtney Road Transfer Station Improvements.
- Assist the Wastewater Division with CIPs. Significant projects include:
 - Penn Valley Pipeline
 - Cascade Shores Leachfield project
 - Sewer Relief Valve Project
- Assist the Facilities Division with significant CIPs including:
 - The Operations Center

Objective:

Improve customer service.

Performance Measures:

- Implement better technologies to improve responses.
- Train staff to improve responses to customers and to be more proactive when directing customers to other Departments/Divisions/Agencies.

Objective:

Provide for continued education of Public Works staff.

Performance Measures:

- Encourage continued education for job specific duties.
- Provide training to insure continued compliance with County and State policies, guidelines and/or requirements.

Objective:

Manage newly authorized SB1 Road Funds to: fully fund road maintenance projects and road maintenance equipment; support Transit operations.

Performance Measures:

- Track new revenue as it is received.
- Develop a multi-year spending plan for road maintenance activities and include in an updated CIP.
- Develop a multi-year equipment replacement plan.
- Incorporate SB1 Transit funds in Transit operational plans.

Service Budget Unit Code	- 30100
Office/Department	- CDA/Public Works
Major Service Area	- Public Ways & Facilities



DPW Administration (30100)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	-	-	-	-	-	NA
Expenses						
Salaries & Benefits	410,031	440,419	476,372	456,897	456,897	3.7%
Services & Supplies	5,116	6,153	5,853	9,142	9,142	48.6%
Other Charges	8,511	8,040	8,040	9,174	9,174	14.1%
Overhead Cost Plan (A87)	25,788	34,784	34,784	38,534	38,534	10.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(523,716)	(489,396)	(547,641)	(513,747)	(513,747)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	(74,269)	-	(22,592)	-	-	NA
Fund Balance Added (Used)	74,269	-	22,592	-	-	
Staffing:	3.00	3.00	3.00	3.00	3.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
ROADS	Fund # 1114	-	-	-	-	
		-	-	-	-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Roads - Administration

Mission Statement:

To track overhead charges for road fund related activities.

Service Description:

The Administration budget manages overhead revenue and expenditures related to road activities including maintenance, engineering, and CIP related work.

Major Accomplishments in 2016-17:

- Assigned overhead costs to Road Fund activities.

Objectives & Performance Measures for 2017-18:

Objective:

Manage available Road Funds to fully fund high priority road maintenance, safety activities and projects.

Performance Measures:

- Expend budgeted Gas Tax Funds.
- Hold funding constant on safety and routine maintenance categories for three years.
- Maintain functional cash reserves.

Objective:

Manage newly authorized SB1 Road Funds to fully fund road maintenance projects and road maintenance equipment.

Performance Measures:

- Track new revenue as it is received.
- Develop a multi-year spending plan for road maintenance activities and include in an updated CIP.
- Develop a multi-year equipment replacement plan

Service Budget Unit Code	- 30101
Office/Department	- CDA/Public Works
Major Service Area	- Public Ways & Facilities



Roads Administration (30101)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	34,421	40,000	27,000	27,000	27,000	-32.5%
Federal/State Intergovernmental	3,497,344	3,353,517	3,238,964	3,828,091	3,828,091	14.2%
Charges for Services	72	100	100	100	100	0.0%
Miscellaneous Revenues	1,671	500	-	-	-	-100.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	3,533,508	3,394,117	3,266,064	3,855,191	3,855,191	14%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	331,460	328,393	315,159	310,357	310,357	-5.5%
Other Charges	1,024,365	1,770,976	1,793,492	1,797,324	1,797,324	1.5%
Overhead Cost Plan (A87)	283,499	386,379	386,379	453,400	453,400	17.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(834,081)	(839,500)	(839,500)	(839,500)	(839,500)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	805,242	1,646,248	1,655,530	1,721,581	1,721,581	5%
Fund Balance Added (Used)	2,728,266	1,747,869	1,610,534	2,133,610	2,133,610	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
ROADS	Fund # 1114	3,855,191	1,721,581	2,133,610
		3,855,191	1,721,581	2,133,610

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Roads - Engineering

Mission Statement:

Operating under responsible charge of licensed professional engineers, design and construct public facilities, review public improvements constructed by private development, and provide engineering, surveying and related services and support to the Public Works Department, other County Departments, local and regional agencies and partners, and the general public.

Service Description:

The Engineering Section provides a variety of technical services, support and planning which includes:

- Project Design
- Public Works Inspection
- Contract Preparation
- Traffic Analysis
- Special District Management
- Encroachment Permit Reviews/Inspections
- County Surveyor

Major Accomplishments in 2016-17:

- Completed the Annual Striping Project.
- Completed the Roadway Safety Signing Audit project.
- Completed the Newtown Road CMAQ Bike Lane project.
- Completed the Newtown Road Overlay Project.
- Completed the Maybert Road Bridge Project.
- Completed the Nevada City Highway Sidewalk Project.
- Completed the Thermoplastic Striping Project.
- Completed the High Friction Surface Treatment Project
- Completed the Emergency Vehicle Preemption Project
- Completed design for the Retrac Way Bridge Project and awarded a contract for construction in spring 2017.
- Completed design for the Garden Bar Bridge Project at Sanford Crossing and awarded a contract for construction in summer 2017.
- Completed design for the Garden Bar Bridge Project at Railcar Crossing and awarded a contract for construction in summer 2017.

- Completed design for the McCourtney Road Bridge Project at Rock Creek and awarded a contract for construction in summer 2017.
- Completed design for the 2017 Microsurface Project and awarded a contract for construction in summer 2017.
- Completed design for the Combie Road Rule 20a Phase 3a Underground Project and awarded a contract for construction in summer 2017.
- Awarded \$377,000 in Highway Safety Improvement Program (HSIP) grant funds for a future thermoplastic safety striping project.
- Successfully renewed annual on-call contracts for construction managements, geotechnical and materials testing services, and traffic signal maintenance.
- Successfully awarded an on-call contract for on-call County Surveyor services.
- Successfully awarded a design services contract for the Hirschdale Road Bridges project.
- Successfully awarded a design services contract for the La Barr Meadow Road widening and safety project feasibility study.
- Successfully awarded a design services contract for the Road Safety Audit Phase 2 project.
- Completed a Local Traffic Mitigation Fee (LTMF) update project.
- Adopted the 5-year Capital Improvement Program.
- Continue to respond to traffic and safety complaints in a timely manner.
- Updated expiring speed studies to comply with state guidelines on radar enforcement and legal defensibility.
- Continued to pursue grants to fund safety improvements and bridge replacements.
- Implemented significant improvements to the County's website, including project information and construction pages, access to public documents, etc.
- Continued pavement inspections for use in the County's Pavement Management System.
- Maintained the traffic collision history database.
- Issued and inspected encroachment and transportation permits in a timely manner.
- Provided engineering support and plan review to Planning, Building, and Code Compliance on



Roads - Engineering

development applications or code enforcement complaints.

Objectives & Performance Measures for 2017-18:

Objective:

Continue to maintain and improve the County's infrastructure through implementation of the Road Maintenance and Capital Improvement Plan.

Performance Measures:

- Complete construction on the following CIP projects in 2017-18:
 - Retrac Way Bridge project
 - McCourtney Road at Rock Creek Bridge
 - Garden Bar at Railcar Bridge
 - Garden Bar at Sanford Crossing Bridge Rehabilitation
 - 2017 Microsurface project
 - High Friction Surface Treatment Project
 - Combie Road Rule 20a Phase 3a
 - 2018 Thermoplastic Striping Project
 - 2018 Annual Striping Project
 - Combie Road Widening Project
- Assist as needed on the following Road Maintenance or Wastewater Projects:
 - Penn Valley Pipeline Project
 - Bridge and Culvert Repairs and Maintenance
- Prepare Plans, Specifications and Estimates and award projects for construction in 2018-19:
 - Road Safety Audit – Phase 2
 - Purdon Road Bridge Replacement at Shady Creek

Objective:

Provide engineering and support services to other County departments, regional and local agencies and partners, and the general public.

Performance Measures:

- Respond in a timely manner to requests for engineering services and support.
- Assist Planning, Building and Code Compliance with consistent application of County policies related to access, impacts and mitigations on development projects.
- Participate in meetings and provide technical assistance and support to community groups.
- Provide representation at NCTC and Technical Advisory Committee (TAC) meetings.

- Coordinate with Caltrans and the Cities of Grass Valley, Nevada City and Truckee on projects and issues that may affect each agency.

Objective:

Continue to develop and update information about County roads (traffic volumes, pavement condition, and collision rates) to support the prioritization of transportation resources by Department of Public Works, Board of Supervisors and NCTC.

Performance Measures:

- Maintain an accurate and complete database of traffic counts, speed studies, collision histories and pavement evaluation to support transportation planning activities.
- Respond in a timely manner to public requests for safety investigations.

Objective:

Continue to protect roads and bridges infrastructure from damage by issuance of encroachment permits onto County roads and transportation permits for over-weight use of the road system.

Performance Measures:

- Respond in a timely manner to encroachment and transportation permit applications.
- Provide engineering inspection services for large encroachment permit applications as needed.

Objective:

Continue to pursue grant funding opportunities and to maintain the safety of the County's infrastructure. Regularly review available transportation data to improve infrastructure safety.

Performance Measures:

- Apply for grant funding opportunities as they become available.
- Proactively work with grant funding sponsors and agencies to pursue grants conducive to the Department's needs.
- Evaluate regional and local road data for potential trends that may suggest potential safety issues.
- Proactively utilize the CIP program to fund program safety improvement projects as needed.
- Continue to leverage local funds as necessary when applying for various grant funding.

Service Budget Unit Code	- 30104
Office/Department	- CDA/Public Works
Major Service Area	- Public Ways & Facilities





Roads – Engineering (30104)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	48,297	35,000	35,000	35,000	35,000	0.0%
Licenses, Permits & Franchises	36,996	62,000	84,127	62,000	62,000	0.0%
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	153,206	4,000	62,678	825,300	825,300	NA
Charges for Services	126,890	114,810	107,900	217,310	217,310	89.3%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	12,462	4,800	6,592	9,881	9,881	105.9%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	377,851	220,610	296,297	1,149,491	1,149,491	421%
Expenses						
Salaries & Benefits	751,310	800,409	653,255	867,744	867,744	8.4%
Services & Supplies	59,842	30,000	231,947	1,199,000	1,199,000	NA
Other Charges	131,522	107,188	82,354	110,928	110,928	3.5%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	(185,041)	(309,312)	(309,312)	(310,000)	(310,000)	NA
Interfund Activity	(68,411)	(50,000)	(50,000)	(364,000)	(364,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	689,221	578,285	608,244	1,503,672	1,503,672	160%
Fund Balance Added (Used)	(311,369)	(357,675)	(311,947)	(354,181)	(354,181)	
Staffing:	5.00	5.00	5.00	5.00	5.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
ROADS	Fund # 1114	1,149,491	1,503,672		(354,181)	
		1,149,491	1,503,672		(354,181)	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Roads - Capital Improvements

Mission Statement:

In order to support the Department of Public Work's responsibility to Nevada County's road system infrastructure, the mission is to develop and ensure delivery of capital improvement projects scheduled in the Capital Improvement Plan through professional engineering and survey services and fiscal accountability.

Service Description:

The Engineering Division is responsible for development, design and contract administration of road improvements, bridges and road safety projects as scheduled in the Capital Improvement Plan.

Major Accomplishments in 2016-17:

- Completed the following Construction Contract Projects (*funding sources in parenthesis*):
 - Maybert Road Bridge Replacement (HBP) – Successfully completed construction for the bridge replacement project.
 - Newtown Road Bike Lane Project (CMAQ) - Completed construction for the Newtown Road CMAQ Bike Lane project.
 - Newtown Road Pavement Overlay Project (local) - Completed construction for the Newtown Road pavement overlay and shoulder widening project.
 - 2016 Annual Striping (local) – Completed annual striping project.
 - Roadway Safety Signing Audit (HSIP) – Completed the Road Safety Signage replacement project on nearly 50 miles of county roads.
 - Nevada City Highway Sidewalk Project (CMAQ) - Completed construction for the Nevada City Highway Sidewalk Project.
 - 2017 Thermoplastic Striping Project (HSIP) Completed construction for the 2016 Thermoplastic Striping Project.
 - High Friction Surface Treatment Project (HSIP) - Completed construction of the HFST roadway safety project.
 - Emergency Vehicle Preemption Project (STIP) - Completed design for the Emergency Vehicle Preemption Project and awarded a contract for construction in summer 2017.
- Accomplished design, surveying, and/or environmental review for preparation of Plans and Specifications for the following projects:

- Retrac Way Bridge project (HBP) - Completed design for the Retrac Way Bridge Project and awarded a contract for construction in summer 2017.
- McCourtney Road Bridge Replacement (HBP) – at Rock Creek Successfully completed design for the bridge with construction scheduled for summer 2017.
- Garden Bar Road at Little Wolf Creek (Railcar) Bridge Replacement (HBP) – Successfully completed design for the bridge with construction scheduled for summer 2017.
- Garden Bar Road at Little Wolf Creek (Sanford) Bridge Rehabilitation (HBP) – Successfully completed design for the bridge with construction scheduled for summer 2017.
- 2017 Microsurface Project (CSA/PRD) - Successfully completed design for the microsurface project with construction scheduled for summer 2017.
- Combie Road Rule 20a Phase 3a (Rule 20a) - Completed design for the Combie Road Rule 20a Phase 3a Underground Project and awarded a contract for construction in summer 2017.
- 2018 Thermoplastic Striping Project (HSIP) - Currently scheduled to deliver project in spring 2018.
- 2018 Annual Striping Project (local) – Begin design and schedule for spring 2018.
- Combie Road Improvement Project (LTMF) – Currently at 90% design for road improvement project scheduled for construction in spring 2018.
- Miscellaneous – Continued PS&E preparation on the following projects scheduled for construction after FY 17/18:
 - Road Safety Audit Project Phase 2
 - Purdon Bridge at Shady Creek
 - Hirschdale Road Bridges
 - Soda Springs Bridge at S. Yuba
 - N. Bloomfield Bridge at S. Yuba
 - Donner Pass Road Project

Objectives & Performance Measures for 2017-18:

Objective:

Continue to ensure that eligible road funds received by Department of Public Works are allocated in the



Roads - Capital Improvements

most efficient manner to maintain our road infrastructure by planning a work program that both preserves and improves our road system.

Performance Measures:

- Maintain and monitor the 2017 Nevada County Department of Public Works Capital Improvement Plan.
- Update the 5-year Nevada County Capital Improvement Plan in early 2018.

Objective:

Continue to provide design, survey, and construction inspection services in a timely manner on all projects to ensure completion of the projects on time consistent with existing guidelines for design and environmental protection and within the approved budget.

Performance Measures:

- Construct the following road projects for summer/fall 2017 or spring 2018 on time and within budget:
 - Retrac Way Bridge project
 - McCourtney Road at Rock Creek Bridge
 - Garden Bar at Railcar Bridge
 - Garden Bar at Sanford Crossing Bridge Rehabilitation
 - 2017 Microsurface project
 - High Friction Surface Treatment Project
 - Combie Road Rule 20a Phase 3a
 - 2018 Thermoplastic Striping Project
 - 2018 Annual Striping Project
 - Combie Road Widening Project
 - 2017 SB1 Road Improvement Project
- Prepare final project design and plans, specifications and estimates for the following projects listed in the Annual CIP for construction in summer 2018:
 - Road Safety Audit – Phase 2
 - Purdon Road Bridge Replacement at Shady Creek

Service Budget Unit Code	- 30154
Office/Department	- CDA/Public Works
Major Service Area	- Public Ways and Facilities





Roads – Capital Improvements (30154)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	2,044,996	4,990,500	6,100,640	7,200,804	7,200,804	44.3%
Charges for Services	115	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	352,963	293,600	835,240	1,283,841	1,283,841	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,398,074	5,284,100	6,935,880	8,484,645	8,484,645	61%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	120,111	180,000	180,000	180,000	180,000	0.0%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	3,693,708	5,334,100	7,555,293	8,534,645	8,534,645	60.0%
Other Financing Uses	(268,025)	(263,488)	(263,488)	(271,400)	(271,400)	NA
Interfund Activity	-	(180,000)	(180,000)	(180,000)	(180,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,545,794	5,070,612	7,291,805	8,263,245	8,263,245	63%
Fund Balance Added (Used)	(1,147,720)	213,488	(355,925)	221,400	221,400	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
ROADS	Fund # 1114	8,484,645	8,263,245	221,400
		8,484,645	8,263,245	221,400

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Roads - Maintenance

Mission Statement:

To protect, repair and maintain Nevada County's road system infrastructure. To provide the highest level of services consistent with the available resources and the use of good business practices.

Service Description:

The Road Maintenance Division of the Nevada County Department of Public Works is responsible for the management and maintenance of Nevada County's road network. This includes, but not limited to, snow removal, storm damage response, vegetation management, drainage and shoulder maintenance, bridge maintenance and surface preservation. The Road Maintenance Division also assists other County Departments using our unique skills and equipment.

Major Accomplishments in 2016-17:

Completed the following projects as part of the Capital Improvement Program:

- Widened shoulders and improved drainage on Newtown Road from Champion Mine Road to Empress Road.
- Mowed and brushes 93.53 miles in the vegetation control and roadway preservation programs.

The Division also:

- Provided services to Sheriff's Operations, Animal Control, Buildings and Grounds, Sanitation and Air Park Operations.
- Responded in a timely manner to public concerns through the CRM system.

Objectives & Performance Measures for 2017-18:

Objective:

Maintain the condition of the County's public road assets through regular maintenance and road preservation projects identified in the Department of Public Works 2017 Capital Improvement Program.

Performance Measures:

Conduct the following road maintenance activities:

- Complete road preparation work in advance of the 2017 PRD and CSA Microsurface project.
- Provide pavement maintenance activity as needed, including pothole repairs, crack sealing, drainage repairs, snow removal, etc.

Objective:

Maintain the safe County roads through the signing and striping program and through the completion of shoulder improvements in high collision sections of road.

Performance Measures:

Conduct the following road maintenance activities:

- Restripe various roads annually.
- Replace roadside safety signs as identified by customer comments or through a comprehensive sign evaluation program.

Objective:

Maintain a roadside vegetation control program to provide clear line of sight for the motoring public, fuel reduction, and safe emergency response and evacuation routes.

Performance Measures:

- Use in-house labor assisted by Cal Fire CDC crews.
- Clear brush and other vegetation on approximately 60 miles of County road shoulders as part of the vegetation control program.
- Follow or exceed the guidelines of Fire Safe Council and 4290 Regulations.

Objective:

Assist in the design and construction of the new Operations Center space on La Barr Meadows Road.

Performance Measures:

- Assist Facilities for design layout and project costs of the facility.
- Annual funding contributions to the project costs of the new Operations Center.

Service Budget Unit Code	- 30107
Office/Department	- CDA/Public Works
Major Service Area	- Public Ways & Facilities



Roads – Maintenance (30107)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	312	-	37	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	1,133,791	1,160,196	1,160,196	721,164	721,164	-37.8%
Charges for Services	330,610	454,000	456,612	476,000	476,000	4.8%
Miscellaneous Revenues	1,318	500	3,778	500	500	0.0%
Other Financing Sources	1,688,375	1,789,975	1,772,785	1,739,779	1,739,779	-2.8%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	3,154,406	3,404,671	3,393,408	2,937,443	2,937,443	-14%
Expenses						
Salaries & Benefits	3,034,086	3,334,026	3,300,656	3,307,858	3,307,858	-0.8%
Services & Supplies	3,844,698	2,708,346	3,152,924	3,045,280	3,045,280	12.4%
Other Charges	1,757,422	1,360,000	1,360,000	1,360,000	1,360,000	0.0%
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	44,177	-	-	350,000	350,000	NA
Other Financing Uses	(422,493)	(50,000)	(50,000)	(50,000)	(50,000)	NA
Interfund Activity	(1,069,522)	(1,360,000)	(1,360,000)	(1,360,000)	(1,360,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	7,188,367	5,992,372	6,403,580	6,653,138	6,653,138	11%
Fund Balance Added (Used)	(4,033,962)	(2,587,701)	(3,010,172)	(3,715,695)	(3,715,695)	
Staffing:	29.00	29.00	29.00	29.00	29.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
ROADS	Fund # 1114	2,937,443	6,653,138		(3,715,695)	
		2,937,443	6,653,138		(3,715,695)	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Surveyor

Mission Statement:

To provide the County with the technical expertise of a professional surveyor to process land development projects in a professional, timely and fiscally responsible manner.

Service Budget Unit Code	- 11009
Office/Department	- CDA/Public Works
Major Service Area	- General Government/Other Government

Service Description:

This surveyor is responsible for technical review and processing of land division maps, survey maps, property descriptions and accompanying documents.

Major Accomplishments in 2016-17:

- Renewed the on-call county surveyor contract for 2016/17.
- The Board of Supervisors renamed Nelson Engineering as the County Surveyor in August 2016.
- Amended the contract in February 2017 for additional necessary survey services.
- Issued a Request for Qualifications (RFQ) for County Surveyor services in January 2017.
- Assisted the Public Works Department in the acquisition of rights-of-way for several road improvement projects.

Objectives & Performance Measures for 2017-18:

Objective:

Continue to review land use submittals in a timely and efficient manner.

Performance Measures:

- Review applications within timelines established by State law and County ordinances.
- Accomplish completeness review on all submissions within twenty (20) working days.
- Respond to all inquiries within 48 hours.

Objective:

Monitor County Surveyor workload to provide services in a cost efficient manner.

Performance Measures:

- Evaluate costs of various delivery models to best match the workload.
- Award a new on-call services contract for County Surveyor services in FY 17/18 .



Surveyor (11009)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	125,661	117,866	136,807	156,438	156,438	32.7%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	9,706	1,646	1,646	1,942	1,942	18.0%
Total Revenues	135,367	119,512	138,453	158,380	158,380	33%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	104,328	90,605	122,847	145,605	145,605	60.7%
Other Charges	26,824	25,828	12,527	8,855	8,855	-65.7%
Overhead Cost Plan (A87)	4,215	3,079	3,079	3,920	3,920	27.3%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	135,367	119,512	138,453	158,380	158,380	33%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
GENERAL FUND	Fund # 0101	158,380	158,380	-
		158,380	158,380	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Mitigation Funds

Service Description:

Development Fees are collected from road mitigation areas (via the Traffic Mitigation Fee program) and tonnage fees are collected from quarry activities. These fees are used to fund transportation planning and road and infrastructure maintenance and improvement projects. Funds are held in these accounts until sufficient amounts are available to perform the necessary work.

Service Budget Unit Code	- 30102
Office/Department	- CDA/Public Works
Major Service Area	- Public Ways & Facilities



Mitigation Funds (30102)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	21,790	19,756	24,573	23,000	23,000	16.4%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	722,572	610,000	598,549	615,600	615,600	0.9%
Miscellaneous Revenues	19,520	18,500	22,710	21,088	21,088	14.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	763,882	648,256	645,832	659,688	659,688	2%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	560,750	459,398	432,886	345,095	345,095	-24.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	6,133	4,779	4,779	7,618	7,618	59.4%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	403,725	438,300	249,775	1,342,251	1,342,251	206.2%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	970,608	902,477	687,440	1,694,964	1,694,964	88%
Fund Balance Added (Used)	(206,726)	(254,221)	(41,608)	(1,035,276)	(1,035,276)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
RIDGE ROCK QUARRY PROJ	Fund # 1325	4,438	10,095	(5,657)
ZONE 1 WESTERN NEV CO	Fund # 1400	626,000	1,632,588	(1,006,588)
ZONE 2 EASTERN NEV CO	Fund # 1401	11,100	11,100	-
YOU BET RD MAINTENANCE	Fund # 1419	18,100	39,485	(21,385)
TAYLOR RD/HANSON JUDG	Fund # 1672	50	1,696	(1,646)
		659,688	1,694,964	(1,035,276)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Mission Statement:

To provide road maintenance not otherwise provided by county government based on available resources and consistent with county standards and/or fire service standards.

Service Description:

The Engineering Division of the Department of Public Works is responsible for the management of Nevada County's special districts. The staff manages funds that provide road maintenance, snow removal, and fire and emergency services for the 37 County Service Areas and Permanent Road Divisions.

Major Accomplishments in 2016-17:

- Completed the annual maintenance programs for all 37 districts within budget.
- Met with organized homeowner associations and developed long-term strategies.
- Met with local residents and interested property owners to provide information on the PRD program.

Objectives & Performance Measures for 2017-18:

Objective:

Perform general road maintenance and preservation scheduled for each of the 37 special districts. Provide detailed budget reports when requested by the road associations and continue communication on long-term goals.

Performance Measures:

- Conduct the following road maintenance activities:
 - Winter snow removal
 - Storm water damage repairs
 - Asphalt repairs
 - Sign replacement and repairs
 - Vegetation removal
 - Long-term pavement management

Objective:

Improve road preservation by microsurfacing various PRD and CSA roads.

Performance Measures:

- Microsurface various roads for sufficiently funded PRDs and CSAs with road surface conditions that can benefit from a microsurface, including:
 - Hillsdale Court PRD
 - Cedar Glen PRD
 - Greenwood Forest PRD
 - CSA 22 - Zone 1 (Thoroughbred Loop)
 - CSA 24 – Zone 2 (Mountain Lake Estates)
 - Altair PRD
 - Indian Trails PRD
 - American Hill Estates PRD
 - Ridge View Woodlands PRD
 - Merrill Court PRD
 - Darkhorse PRD
 - Rattlesnake Ridge PRD

Service Budget Unit Code	- 30103
Office/Department	- CDA/Public Works
Major Service Area	- Public Ways & Facilities

CSA / PRD (30103)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	38,017	38,700	38,726	38,700	38,700	0.0%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	17,015	15,390	21,267	15,869	15,869	3.1%
Federal/State Intergovernmental	373	127	401	127	127	0.0%
Charges for Services	529,457	490,203	509,832	497,505	497,505	1.5%
Miscellaneous Revenues	141	-	-	-	-	NA
Other Financing Sources	71,001	32,000	30,615	32,000	32,000	0.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	656,004	576,420	600,841	584,201	584,201	1%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	340,032	473,361	486,467	878,352	878,352	85.6%
Other Charges	28,484	28,862	27,695	28,000	28,000	-3.0%
Overhead Cost Plan (A87)	26,354	(2,044)	510	9,314	9,314	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	71,001	32,000	30,615	32,000	32,000	0.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	465,871	532,179	545,287	947,666	947,666	78%
Fund Balance Added (Used)	190,133	44,241	55,554	(363,465)	(363,465)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
VARIOUS CSA/PRD FUNDS	Fund # Var.	584,201	947,666	(363,465)
		584,201	947,666	(363,465)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Fleet Services

Mission Statement:

Operating as an Internal Service Fund, Fleet Services' mission is to treat departments as our customers. To provide all customers safe and reliable vehicles and equipment by accomplishing the highest level of service, repairs, specialty equipment outfitting and fabrication in a professional and cost-effective manner.

Service Description:

The Fleet Services Division of the Department of Public Works provides vehicle services to all County departments in a consolidated fashion. Fleet prepares specifications for vehicle purchases, provides maintenance and repairs, operates a motor-pool service, disposes of vehicles, provides for fueling services, provides for collision and comprehensive insurance, provides for roadside service, and arranges for preparing vehicles with special equipment, as required.

The current County fleet is comprised of approximately 198 vehicles, which include sedans, pickups, vans, SUVs and some specialty vehicles including some hybrid vehicles.

Fleet services also performs vehicle maintenance, repair, fabrication and special equipment outfitting for vehicles and equipment owned by Road Maintenance, Transit, Sanitation and Solid Waste. The total number of vehicles and equipment maintained by Fleet Services is approximately 440.

Major Accomplishments in 2016-17:

- Rolled out a new motor pool management & car sharing program.
- Redefined the specification and upfit of Sanitation District No. 1 trucks in a more cost-effective manner.
- Performed vehicle/equipment scheduled maintenance, smog inspections, opacity tests and safety inspections in a timely fashion for all users.

Objectives & Performance Measures for 2017-18:

Objective:

Provide a high level of vehicle service to all departments and divisions and outside customers, and insure the safe operating condition of all Fleet's vehicles.

Performance Measures:

- Interact with all department representatives to insure their vehicles are adequately maintained and repaired.
- Conduct customer service surveys.
- Perform annual safety inspections and services on all vehicles with a 90 percent on time record.

Objective:

Get the most value out of vehicles at the end of their expected life.

Performance Measures:

- Redeployment of older vehicles into less demanding assignments.
- Selling surplus vehicles at the correct time in their lifespan to ensure maximum return on investment.
- Preparing surplus vehicles for sale so the highest sale price may be achieved.

Objective:

Improve the Nevada County Operations Center space for Fleet vehicle storage and maintenance operations.

Performance Measures:

- Work with Facilities to design layout and project costs of the facility.
- Develop funding plan that will maintain service levels and contribute to the costs of the new Nevada County Operations Center.

Objective:

Implement the Fleet Share software system.

Performance Measures:

- Encourage county departments to use pool cars instead of department vehicles.
- Reduce the number of vehicles in the fleet.

Service Budget Unit Code	- 92005
Office/Department	- CDA/Public Works/Fleet
Major Service Area	- ISF/Fleet Services



Fleet Services (92005)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	2,790,354	2,683,359	2,557,425	3,060,302	3,060,302	14.0%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	657	-	8,983	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	2,791,011	2,683,359	2,566,408	3,060,302	3,060,302	14%
Expenses						
Salaries & Benefits	789,790	858,651	941,090	895,091	895,091	4.2%
Services & Supplies	1,464,684	1,371,412	1,298,342	1,634,131	1,634,131	19.2%
Other Charges	256,060	271,707	226,870	264,505	264,505	-2.7%
Overhead Cost Plan (A87)	52,696	64,437	64,437	128,327	128,327	99.2%
Capital Assets	-	25,000	23,964	25,000	25,000	0.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(8,840)	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,554,390	2,591,207	2,554,703	2,947,054	2,947,054	14%
Fund Balance Added (Used)	236,621	92,152	11,705	113,248	113,248	
Staffing:	8.00	8.00	8.00	8.00	8.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses	Added (Used)		
FLEET SERVICES	Fund # 4291	3,060,302	2,947,054	113,248		
		3,060,302	2,947,054	113,248		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Fleet Management

Mission Statement:

Operating as an Internal Service Fund, Fleet Management provides vehicles to all departments to meet their needs and resources in the most cost-effective manner.

Service Description:

Fleet Management currently owns and operates a modern fleet of 198 vehicles for all departments to use. Fleet Management acts as a rental agency to departments providing cost stability to users by establishing rental rates by vehicle category. Fleet Management also manages a vehicle replacement program to insure future needs are met as well.

Major Accomplishments in 2016-17:

- Provided fleet management consultation covering an additional 242 vehicles and pieces of equipment to Transit Services, Roads and Sanitation.
- Sourced and implemented an automated motor pool reservation & key management system.
- Expanded motor pool operations and availability, while encouraging increased motor pool usage by county employees.
- Installed two electric vehicle chargers at the Rood Center with the help of an Air Quality Management District grant, and deployed two new plug-in hybrid pool vehicles to take advantage of said chargers.

Objectives & Performance Measures for 2017-18:

Objective:

Fleet Management will insure all future vehicle replacement needs are met for all departments.

Performance Measures:

- Maintain adequate fund balance to insure funding is available for future vehicle replacement needs.
- Provide purchases for the departments within the stated guidelines in the Vehicle Purchase Plan.
- Provide recommendations and management strategies for departments that must independently fund their vehicle replacements.

Objective:

Continue to improve service for all Departments to meet their vehicle needs in a professional and fiscally responsible manner.

Performance Measures:

- Maintain a dialog with vehicle users to insure that Fleet Management understands the needs of its customers.
- Conduct customer service surveys with all Fleet customers to insure their vehicle needs are met.
- Will continue communications with other county fleet managers through quarterly meetings with “North American Fleet Association.” Fleet will continue to seek training and seminars to learn updated methods of fleet management.

Objective:

Provide all County Departments with vehicles that suit their needs in a cost-effective manner.

Performance Measures:

- Maintain open communication with all department representatives to discuss their needs. Then provide them with the best possible vehicles, while remaining consistent with the Vehicle Purchase Plan.
- Combine the use of the State contract, cooperative purchasing agreements and local dealers to insure vehicles are purchased in the most cost-effective manner.

Objective:

Improved Nevada County Operations Center space for Fleet vehicle storage and operations.

Performance Measures:

- Work with Facilities to design layout and project costs of the facility.
- Develop funding plan that will maintain service levels and contribute to the costs of the new Operations Center.

Service Budget Unit Code	- 92001
Office/Department	- CDA/Public Works/Fleet
Major Service Area	- ISF/Fleet Management



Fleet Management (92001)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	1,506,569	1,700,766	1,430,141	1,872,926	1,872,926	10.1%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	1,127	-	-	-	-	NA
Other Financing Sources	193,870	406,789	280,067	223,646	223,646	-45.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,701,566	2,107,555	1,710,208	2,096,572	2,096,572	-1%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	917,273	1,352,782	851,046	1,055,437	1,055,437	-22.0%
Other Charges	373,315	-	-	-	-	NA
Overhead Cost Plan (A87)	46,156	16,777	16,777	11,837	11,837	-29.4%
Capital Assets	610,035	888,162	1,193,266	938,448	938,448	5.7%
Other Financing Uses	(610,035)	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,336,744	2,257,721	2,061,089	2,005,722	2,005,722	-11%
Fund Balance Added (Used)	364,822	(150,166)	(350,880)	90,850	90,850	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
FLEET MANAGEMENT	Fund # 4290	2,096,572	2,005,722	90,850
		2,096,572	2,005,722	90,850

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Transit Services

Mission Statement:

The mission of the Transit Services Division of the Department of Public Works is to provide safe, convenient, reliable, and affordable fixed route transit services and specialized paratransit services.

Service Description:

The Transit Services Division of the Department of Public Works is responsible for the administration and delivery of fixed route public transit and paratransit services, primarily in western Nevada County.

Major Accomplishments in 2016-17:

- Contributed to 2016-17 objective of increasing recruitment and retention of bus drivers through the development and implementation of our in-house Bus Driver Training Program that began in September 2016. We have successfully added three new Bus Drivers to the roster through this program.
- Contributed to 2016-17 objective of improving system and passenger accessibility, amenities, safety and security through the formation of an “Accessibility Team” that includes persons with disabilities to identify and prioritize bus stops in need of improvement. We also completed a system wide inventory assessment of all bus stops that require trash receptacles and upgraded signage.
- Contributed to 2016-17 objective of developing passenger mobility and transportation options by matching service adjustments with available resources and establishing four new bus stops; an hourly stop at Bennett and Ophir Street and on-demand stops at the Gold Country Village Senior Apartments, Sierra Nevada Memorial Hospital Building 3 and Spirit House on Gates Place.
- Contributed to 2016-17 objective of improved Nevada County Operations Center space for Transit vehicle storage and operations by working with Facilities, DPW and the project architect on developing design layout and efficient allocation of Transit project costs through the Prop 1B-PTMISEA grant funding program.
- Received Cal OES grant funding to improve bus stop safety and security.
- Partnered with Gold Country Lift on their Area 4 Agency on Aging grant to continue to provide Sunday paratransit service to seniors.
- Took delivery of eight new Transit buses and one service van through Prop 1B-PTMISEA grant funding.
- Installed a new security camera system at the Transit Services office and facility through Prop 1B-Cal OES grant funding.
- Hired one FTE and four Temp Bus Drivers
- Partnered with Earl Jamieson and Sugarloaf Mountain schools to provide a tripper bus service at morning and afternoon bell times.
- Community partnerships with the Community Living Council, ATCI-MAPCO, 211 Nevada County, Aging and Disability Resource Connection Advisory Board, FREED, Hospitality House, Center for Hope, Nevada County School District and Placer and Nevada County Social Services in identifying and fulfilling identified transportation needs.
- Continued partnership with County Code Compliance in providing dispatch service for their staff fieldwork.
- Held annual joint emergency evacuation exercise with Gold Country Lift, Nevada County Consolidated Fire and the California Highway Patrol.
- Implemented nine “free fare day” events through the State LCTOP air quality grant program and were awarded a second year of funding to continue this project.
- Provided bus service for the Nevada County Airport tour portion for both the County Employee and Citizen’s Academy Programs.
- Processed over 225 ADA paratransit eligibility certification applications for persons with disabilities.
- Gold Country Stage achieved an average of 10.0 and paratransit services 2.55 passengers per vehicle service hour with a projected overall fare box of 10%.
- Gold Country Stage is projected to provide 185,000 and paratransit 38,900 annual passenger rides.



Transit Services

Objectives & Performance Measures for 2017-18:

Objective: Utilize the Gold Country Stage “Bus Stop, Signage and Trash Receptacle Assessment Plan” to improve system and passenger amenities, safety and security improvements.

Performance Measures:

- Upgrade and/or replace applicable bus stop signage system wide.
- Install trash receptacles at identified bus stops and shelters throughout the service area.
- Upgrade solar lighting in bus shelters system wide.

Objective: Upgrade and maintain bus stop accessibility improvements to insure safe public transit for all passengers.

Performance Measures:

- Work with the community “Accessibility Team” to prioritize bus stops locations that require accessibility enhancements and improvements.
- Identify site locations in need of improvement and develop workable upgrades.
- Prioritize up to five identified bus stop sites and develop plans to implement workable improvements.

Objective:

Replace and procure transit and paratransit vehicles as applicable.

Performance Measures:

- Order and procure two fixed route transit buses.
- Update our approved Paratransit Procurement Plan and determine both available funding and an applicable timeline for vehicle replacements.

Objective:

Improved operations space for Transit vehicle storage and operational needs.

Performance Measures:

- Continue to work with Facilities, DPW and the project architect on new Operations Center design layout and efficient allocation of funding for project costs of the facility.

Service Budget Unit Code	- 91003
Office/Department	- CDA/DPW/Transit
Major Service Area	- Enterprise





Transit Services (91003)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	1,635,465	2,653,054	2,420,872	2,736,257	2,736,257	3.1%
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	12,194	5,004	10,004	5,004	5,004	0.0%
Federal/State Intergovernmental	2,586,807	1,974,412	891,357	1,910,857	1,910,857	-3.2%
Charges for Services	395,420	390,800	381,727	381,800	381,800	-2.3%
Miscellaneous Revenues	-	-	1,929	-	-	NA
Other Financing Sources	-	-	36,448	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	4,629,885	5,023,270	3,742,337	5,033,918	5,033,918	0%
Expenses						
Salaries & Benefits	1,245,618	1,470,742	1,339,266	1,479,200	1,479,200	0.6%
Services & Supplies	1,721,410	2,073,535	1,945,102	2,045,494	2,045,494	-1.4%
Other Charges	572,215	308,849	314,360	320,545	320,545	3.8%
Overhead Cost Plan (A87)	144,341	116,144	116,144	121,965	121,965	5.0%
Capital Assets	1,292,095	1,072,000	46,000	1,067,614	1,067,614	-0.4%
Other Financing Uses	(1,292,095)	-	-	-	-	NA
Interfund Activity	(35,859)	(18,000)	(18,535)	(900)	(900)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	3,647,726	5,023,270	3,742,337	5,033,918	5,033,918	0%
Fund Balance Added (Used)	982,159	-	-	-	-	
Staffing:	13.00	14.00	13.00	13.00	13.00	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses	Added (Used)		
TRANSIT	Fund # 4281	5,033,918	5,033,918	-		
		5,033,918	5,033,918	-		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Transit Risk Management

Service Description:

The purpose of this special revenue fund is to pay the unpredictable costs of judgments against Nevada County as a result of incidents and accidents related to the operation of the Gold County Stage Public Fixed Route Transit System and the legal/investigative/adjusting costs associated with those incidents and accidents.

Nevada County Transit Services Division is required by the California Transit Insurance Pool (CalTIP), which carries our liability coverage, to be “fully funded,” that is, ready and able to pay our required share of the costs of incident and accident investigations and judgments as they occur. Nevada County Transit has a \$25,000 self-insured retention (SIR), meaning that the first \$25,000 in costs and judgments related to any single incident is the responsibility of Nevada County.

Service Budget Unit Code	- 11012
Office/Department	- CDA/Public Works/Transit
Major Service Area	- General Government/Other Government



Transit Self-Insurance (11012)

	15/16 <u>Actual</u>	16/17 <u>Adopted</u>	16/17 <u>Estimated</u>	17/18 <u>Proposed</u>	17/18 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	623	618	767	750	750	21.4%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	623	618	767	750	750	21%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	213	(37)	(37)	(23)	(23)	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	213	(37)	(37)	(23)	(23)	NA
Fund Balance Added (Used)	410	655	804	773	773	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
TRANSIT RISK MGMT	Fund # 1785	750	(23)	773
		750	(23)	773

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Solid Waste – Administration

Mission Statement:

To ensure safe, cost-effective disposal of solid waste and hazardous materials and recycling in western Nevada County, and to ensure diversion requirements are met as set forth by State regulations.

Service Description:

This Division is responsible for contractual oversight of all solid waste and hazardous materials disposal, recycling services and facilities management in western Nevada County.

The Division manages the contract related to solid waste activities in western Nevada County to include residential, commercial and recycling curbside collection for approximately 24,000 customers. In addition, the Division provides contractual oversight for the operations of the McCourtney Road, Washington, and North San Juan Transfer Stations. The McCourtney Road Transfer Station (MRTS), as the County's primary transfer facility, conducts a monthly average of approximately 10,000 transactions and receives approximately 6,600 tons of solid waste per month, including recycling, green waste and construction and demolition material.

Major Accomplishments in 2016-17:

- Initiated implementation of AB 1826, commercial organics recycling program. Met with business and agencies to identify educational opportunities and strategies.
- Worked with the California Mattress Recycling Council and local recyclers to facilitate a mattress recycling program in western Nevada County.
- Created an interactive and comprehensive Western Nevada County Recycling Facilities Map.

Objectives & Performance Measures for 2017-18:

Objective:

Monitor the solid waste contract to ensure the franchised contractor's compliance with the various components of the contract. Components include the County's recycling diversion rate, effectiveness of refuse and recycling collection for residential and

commercial customers, facility operations and capital improvements.

Performance Measures:

- For residential and commercial collection, the performance measures are the number of complaints, quality of customer service responses, safety record, efficiency of curbside pickup (number of missed pickups) and biweekly operations meetings.
- The performance measures for recycling are monitoring diversion through the use of monthly reports, measured against the overall diversion goal of 75% and the State mandated diversion target for the County, expressed in a pounds-per-person, per-day measurement.
- The performance measures for the transfer station operations are customer complaints and compliments, traffic queuing/wait times and bimonthly operations meetings.

Objective:

AB 876 (Organics Management Infrastructure Planning), relates to AB 1826 and requires Counties to report an estimate for the amount of organic waste disposed of over a 15 year period, an estimate of additional capacity needed to process organic waste and identification of locations for new or expanded facilities.

Performance Measures:

- Coordinate with other jurisdictions and agencies to explore options for processing organic waste in Nevada County.
- Evaluate organic waste processing options within the MRTS redesign process.

Objective:

Continue to monitor contractor's efforts regarding AB341, the multifamily recycling program, and AB1826, the commercial organics recycling program.

Performance Measures:

- Utilize reports detailing service levels and participation of multifamily dwellings.
- Utilize volume reports to compare trash disposal pre and post program implementation.
- Coordinate with Waste Management to ensure continued planning and education related to the implementation of AB1826.

Service Budget Unit Code	- 40402
Office/Department	- CDA/Public Works/Solid Waste
Major Service Area	- Enterprise



Solid Waste Administration (40402)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	18,000	17,283	17,213	17,213	-4.4%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	108,023	169,952	169,661	188,586	188,586	11.0%
Total Revenues	108,023	187,952	186,944	205,799	205,799	9%
Expenses						
Salaries & Benefits	40,323	94,076	101,863	114,532	114,532	21.7%
Services & Supplies	179	23,897	20,175	26,525	26,525	11.0%
Other Charges	64,655	68,510	62,040	61,549	61,549	-10.2%
Overhead Cost Plan (A87)	2,866	1,469	2,866	3,193	3,193	117.4%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	108,023	187,952	186,944	205,799	205,799	9%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	0.70	0.70	0.70	0.70	0.70	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses	Added (Used)		
GENERAL FUND	Fund # 0101	205,799	205,799	-		
		205,799	205,799	-		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Solid Waste – Western

Mission Statement:

To provide safe, cost-effective management of the closed McCourtney Road Landfill, ensuring regulatory compliance and effective environmental stewardship.

Service Description:

This Division is responsible for providing maintenance and regulatory compliance of the closed McCourtney Road Landfill site and maintains a parcel charge billing system for non-residential and residential parcels.

Major Accomplishments in 2016-17:

- Met all regulatory and permitting requirements.
- Prepared an Operations Manual for ongoing maintenance and monitoring at the McCourtney Road Landfill. This Manual will serve as a comprehensive guide for existing and future employees and outlines the various day to day operations and procedures necessary to keep the facility in compliance with regulatory and permitting requirements.
- Since the completion of the Leachate Storage Improvement Project in 2013, staff has begun trucking material from the new tank system with great success, well achieving annual savings to the program. Due to the unusually high rainfall this year, close management and tracking of this system became a critical component of the daily operation of the facility. Staff was able to keep up with these increased demands on the system with no violations.
- Completed upgrades of the primary and secondary pump stations associated with leachate collection at the landfill. The pump stations were initially installed as part of the landfill closure in 1993 and improvements to pumps, meters, electrical systems, plumbing and structures were necessary.
- Advertise and Award a new contract for leachate hauling services, with the contract to begin on July 1, 2017. The previous contract expires on June 30, 2017.
- Completed a conceptual design memorandum for the McCourtney Road transfer station (MRTS) redesign project, which included conceptual site plans, construction phasing analysis, traffic analysis, and preliminary cost estimates.
- Advertise and awarded a contract for architectural and design services for the MRTS redesign project.

Objectives & Performance Measures for 2017-18:

Objective:

Complete the landfill cover maintenance project. This project proposes to repair settlement-related sags at six locations on the final cover of the Old Landfill Mass (OLM), at the McCourtney Road Landfill. The six repair areas measure approximately 17,750 square feet in total.

Performance Measures:

- Prepare RFP and Award Contract for project.

Objective:

Develop the McCourtney Road Transfer Station redesign capital improvement project.

Performance Measures:

- The performance measures will be to develop engineering and architectural plans and specifications for the MRTS redesign project and initiate the public outreach and environmental review process.

Objective:

Maintain the Landfill Operations Manual. This Manual will serve as a comprehensive guide for existing and future employees and outlines the various day to day operations and procedures necessary to keep the facility in compliance with regulatory and permitting requirements.

Performance Measures:

- Continue to update and revise the Operations Manual as necessary to ensure that it is current.

Objective:

Continue training and purchase equipment to allow landfill technicians at the site to perform gas monitoring, routine testing and compiling of data to ensure ongoing regulatory and permitting compliance.

Performance Measures:

- Research training program availability.
- Cross train with waste water Staff.
- Ensure up to date with all required certifications.
- Budget equipment and training costs.

Service Budget Unit Code	- 91001
Office/Department	- CDA/Public Works/Solid Waste
Major Service Area	- Enterprise



Solid Waste – Western (91001)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	8,129	-	-	-	-	NA
Use of Money & Property	90,013	80,600	91,461	85,600	85,600	6.2%
Federal/State Intergovernmental	53,603	-	-	-	-	NA
Charges for Services	1,627,803	1,548,988	1,538,131	1,569,935	1,569,935	1.4%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	2,463	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	1,782,011	1,629,588	1,629,592	1,655,535	1,655,535	2%
Expenses						
Salaries & Benefits	144,842	156,730	154,851	181,202	181,202	15.6%
Services & Supplies	108,573	96,302	88,097	133,981	133,981	39.1%
Other Charges	811,237	1,008,333	1,090,566	957,477	957,477	-5.0%
Overhead Cost Plan (A87)	(42,147)	28,877	34,214	39,549	39,549	37.0%
Capital Assets	44,419	300,000	20,511	1,500,000	1,500,000	NA
Other Financing Uses	(571,908)	-	-	-	-	NA
Interfund Activity	(64,655)	(70,510)	(64,040)	(63,549)	(63,549)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	430,361	1,519,732	1,324,199	2,748,660	2,748,660	81%
Fund Balance Added (Used)	1,351,650	109,856	305,393	(1,093,125)	(1,093,125)	
Staffing:	1.30	1.30	1.30	1.30	1.30	
2017/18 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
SOLID WASTE - WESTERN	Fund # 4117	1,655,535	2,748,660		(1,093,125)	
		1,655,535	2,748,660		(1,093,125)	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Solid Waste - Eastern

Mission Statement:

To provide solid waste support services in eastern Nevada County.

Service Description:

This Division administers the refuse collection franchise in eastern Nevada County and oversees the Hirschdale Landfill post-closure program. The Division will continue to bill property owners in the unincorporated areas of eastern Nevada County through our parcel charge system. The fees are collected by Nevada County and paid to Tahoe-Truckee Sierra Disposal Company for residential refuse collection, recycling and disposal activities. This Division also provides solid waste support services to the Town of Truckee and the unincorporated portion of eastern Nevada County.

Major Accomplishments in 2016-17:

- Monitored collection and recycling services of Tahoe-Truckee Sierra Disposal Company in eastern Nevada County, ensuring excellent service and ample recycling opportunities.
- Provided post-closure maintenance to the closed Hirschdale Landfill site.

Objectives & Performance Measures for 2017-18:

Objective:

Facilitate safe, cost-effective solid waste and recycling services to eastern Nevada County residents and businesses.

Performance Measures:

- Visually monitor the post closure maintenance program at the Hirschdale Landfill to ensure compliance with State requirements and make adjustments as needed.
- Continue to work towards obtaining permanent closure status from the California Department of Resources Recycling and Recovery (CalRecycle) for the Hirschdale Landfill site.
- Continue to work with Tahoe-Truckee Sierra Disposal Company to ensure excellent service and ample recycling opportunities.

Objective:

Issue an RFP for refuse collection, recycling and disposal services in eastern Nevada County or renegotiate with Tahoe-Truckee Sierra Disposal Company (TTSD). The current agreement with TTSD is scheduled to expire on June 30, 2018.

Performance Measures:

- Continue to work with the Town of Truckee to assess the potential for complimentary changes to our respective franchise agreements.
- Negotiate a cost-effective solid waste agreement that will become effective on July 1, 2018.

Objective:

Continue to coordinate with the Town of Truckee on Solid Waste and recycling activities in Eastern Nevada County.

Performance Measures:

- Attend quarterly meetings.
- Provide technical support and program ideas to Town of Truckee staff and organizations as requested.

Service Budget Unit Code	- 91002
Office/Department	- CDA/Public Works/Solid Waste
Major Service Area	- Enterprise



Solid Waste – Eastern (91002)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	1,329	1,450	769	1,110	1,110	-23.4%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	70,953	203,171	203,171	209,260	209,260	3.0%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	72,282	204,621	203,940	210,370	210,370	3%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	201,941	205,586	205,586	210,570	210,570	2.4%
Other Charges	1,721	2,500	2,500	2,500	2,500	0.0%
Overhead Cost Plan (A87)	1,511	1,784	2,789	5,504	5,504	208.5%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	(498)	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	204,674	209,870	210,875	218,574	218,574	4%
Fund Balance Added (Used)	(132,392)	(5,249)	(6,935)	(8,204)	(8,204)	

Staffing: None

2017/18 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
SOLID WASTE - EASTERN	Fund # 4118	210,370	218,574	(8,204)
		210,370	218,574	(8,204)

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Solid Waste - Oil

Mission Statement:

To provide used oil and oil filter recycling opportunities and associated public awareness and education to the general public, and the conditionally exempt small quantity generators (CESQG) through establishment and maintenance of Certified Collection Centers throughout Nevada County, and curbside used oil collection in Western Nevada County.

Service Description:

Under direction of the Solid Waste Division, the Used Oil Recycling Program addresses used oil and oil filter recycling needs, household hazardous waste education as it pertains to contaminated oil, and ensures used oil and oil filter recycling as well as curbside used oil and oil filter recycling are available for the community.

Service Budget Unit Code	- 40401
Office/Department	- CDA/DPW/Solid Waste
Major Service Area	- Health and Sanitation



Solid Waste – Oil (40401)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	36	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	36	-	-	-	-	NA
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	-	-	-	-	-	NA
Other Charges	-	-	-	-	-	NA
Overhead Cost Plan (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	2,463	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,463	-	-	-	-	NA
Fund Balance Added (Used)	(2,427)	-	-	-	-	

Staffing: None

2017/18 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
RECYCLED OIL BLCK GRANT	Fund # 1131	-	-	-
		-	-	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



