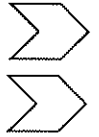


INFORMATION & GENERAL SERVICES

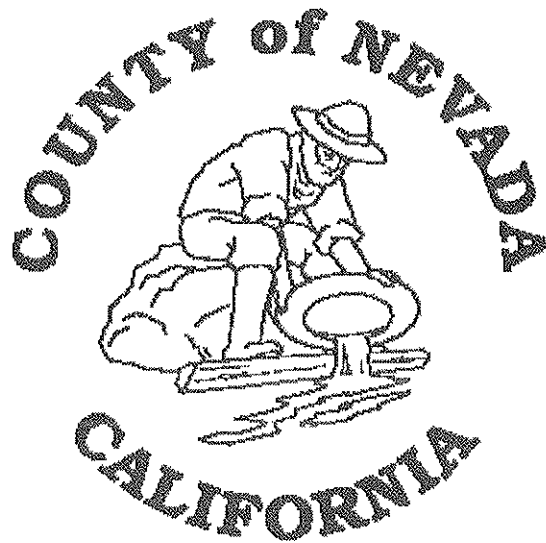
Steve Monaghan, Chief Information Officer



<input type="checkbox"/>	IGS Administration (11003)	\$	12,137
<input type="checkbox"/>	Information Systems (11007)		1,174,428
<input type="checkbox"/>	Geographic Information Systems (11008)		399,586
<input type="checkbox"/>	Cable TV (11010)		112,260
<input type="checkbox"/>	Purchasing (10204)		302,451
<input type="checkbox"/>	Central Services (92004)		542,905
<input type="checkbox"/>	Emergency Management (20702)		524,989
<input type="checkbox"/>	Facilities Management (10702)		2,242,688
<input type="checkbox"/>	Capital Facilities (10801)		14,392

Total \$ 5,325,836





Information and General Services Summary

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	288,523	297,364	262,349	269,831	269,831	-9.3%
Federal/State Intergovernmental	780,429	442,047	495,647	384,487	384,487	-13.0%
Charges for Services	1,194,516	1,253,074	1,168,890	1,121,206	1,121,206	-10.5%
Miscellaneous Revenues	163,211	80,800	85,219	53,000	53,000	-34.4%
Other Financing Sources	64,794	-	150	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	4,843,579	3,611,091	4,704,063	3,500,562	3,500,562	-3.1%
Total Revenues	7,335,052	5,684,376	6,716,318	5,329,086	5,329,086	-6%
Expenses						
Salaries & Benefits	5,391,578	5,375,784	5,281,888	5,104,499	5,104,499	-5.0%
Services & Supplies	4,190,247	4,216,821	4,182,284	3,743,764	3,743,764	-11.2%
Other Charges	9,302	-	-	-	-	NA
Overhead Cost Allocation (A87)	142,832	129,350	174,545	147,530	147,530	14.1%
Capital Assets	1,598,578	-	1,053,693	-	-	NA
Other Financing Uses	(5,223)	-	-	-	-	NA
Interfund Activity	(3,983,406)	(4,048,414)	(3,971,311)	(3,669,957)	(3,669,957)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	7,343,908	5,673,541	6,721,099	5,325,836	5,325,836	-6%
Fund Balance Added (Used)	(8,856)	10,835	(4,781)	3,250	3,250	
Staffing:	47.875	46.875	46.875	46.875	46.875	

		June 30, 2012 Projected Fund Balance	FY 12/13 Revenue	FY 12/13 Expense	FY 12/13 Net Change	June 30, 2013 Projected Fund Balance
General Fund	Fund #0101	*	4,722,881	4,722,881	-	*
Cable Inet & PEG	Fund #1190	8,358	63,300	60,050	3,250	11,608
Central Services	Fund #4332	16,105	542,905	542,905	-	16,105
			5,329,086	5,325,836	3,250	

* See General Fund Balance and Reserves in Section 1 for the FY 2012-13 General Fund analysis.



Information & General Services Administration

Mission Statement:

The Information & General Services Department is committed to providing a superior level of service to County departments and the public in the areas of information technology, facilities planning and management, procurement, emergency preparedness, and internal services, and to ensure sound management of the County Library system.

Service Description:

Information & General Services Administration provides fiscal, administrative, management, long-range planning, training and coordination services that support the operating divisions of the IGS department. IGS Administration also provides administrative oversight of the Library.

Major Accomplishments in 2011-12:

- Won first place in the Digital Counties national competition.
- Won a National Association of Counties award for the Probation Drug Court application.
- Won a CSAC Challenge award for our GIS MyNeighborhood web application.
- Won a California GIS Association statewide award for the citizen MyNeighborhood on-line application.
- Conducted over 60 training sessions for County staff on a variety of applications.
- Attended over 30 staff meetings of other County departments to provide IGS updates and project assistance.
- Streamed 300 Board of Supervisors, Planning Commission, and general public meetings and public service videos using web streaming to over 5400 public viewers.
- Implemented eComment for Planning commission meetings.
- Successfully applied for a grant of \$53,000 in AB2766 DMV Air Quality funding for a mobile worker project.

Objectives & Performance Measures for 2012-13:

Objective:

To provide a superior level of fiscal and administrative oversight and support to the operations of the IGS Department.

Performance Measures:

- Maintain a master calendar for budget development and financial management.
- Meet quarterly with managers to review budget status.
- Document administrative procedures and provide cross-training of staff to ensure continuity of operations.

Objective:

To enhance customer care services through strategic alignment, project management and communication channels.

Performance Measures:

- Increased customer feedback by sharing the results of the customer feedback survey to IS staff and customers.
- Customer Care will meet one-on-one at least annually with every County department to provide an update on IGS services and garner feedback from customers.
- Provide at least 35 technology training sessions to County staff to raise the level of expertise on desktop tools, new technology and productivity techniques.
- Provide enhanced training opportunities through increased web and video resources.
- Enhance public and county customer communication through the implementation of SharePoint collaboration tools.
- Implement a project portfolio management tool.

Service Budget Unit Code	- 11003
Office/Department	- Information & General Services
Major Service Area	- General Government/Finance



Information & General Services Administration (11003)

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	13,129	19,582	69,414	12,137	12,137	-38.0%
Total Revenues	13,129	19,582	69,414	12,137	12,137	-38%
Expenses						
Salaries & Benefits	749,504	853,535	863,797	846,116	846,116	-0.9%
Services & Supplies	16,862	24,071	24,049	24,719	24,719	2.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	45,195	50,201	50,201	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(753,237)	(858,024)	(863,627)	(908,899)	(908,899)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	13,129	19,582	69,414	12,137	12,137	-38%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	7.00	7.00	7.00	7.00	7.00	
2012/13 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>		
General Fund	Fund #0101	12,137	12,137	-		
		<u>12,137</u>	<u>12,137</u>	<u>-</u>		

Comments/Analysis of Differences:

The addition of Cost Plan charges in the current year are the result of the two year lag in cost charges. Funding for additional General Fund support has been realized in other SBU's within the agency resulting in a net zero effect on General Fund requirements.

Public Hearing Comments:

Adopted as proposed.



Information Systems

Mission Statement:

To provide an outstanding level of service, quality products and innovative information technology solutions to those we serve. Through teamwork, professionalism and responsibility, we strive to meet and exceed the expectations of our customers, building an environment that promotes long-term relationships and creates value for our clients, our employees and the citizens of Nevada County.

Service Description:

Information Systems provides voice and data communication services, office automation, data sharing and support services, application programming and business systems consultation, project development and oversight, and development and coordination of County-wide information systems strategic plans and policy. Information Systems is responsible for maintaining more than 1100 networked computers, printers and other devices; 1000 telephones, 150 servers, including 85 virtualized servers; and over 50 major applications in more than 36 locations, serving nearly 800 County employees, 24 hours a day, 7 days a week.

Major Accomplishments in 2011-2012:

- Redesigned the County website, www.mynevadacounty.com, as a platform for citizen engagement.
- Completed a business analysis of the property tax process, including the functions of the Assessor, Treasurer-Tax Collector, and Auditor Controller, and developed a comprehensive set of requirements for procurement of a new software system to manage the process.
- Standardized the County's social media presence across Facebook and Twitter.
- Enhanced data security through implementation of an intrusion prevention system to protect the County servers and network from hackers and spam; vulnerability scanning for the Department of Child Support Service, which will be expanded to all County Departments; email encryption for the Health and Human Services Agency; and a threat management gateway to securely manage video conferencing.

- Installed and implemented a wireless local area network (WLAN) for County use and public WiFi in the Rood Center, and upgraded the Library WiFi systems.
- Added a new circuit to Crown Point and improved the performance of the wide area network (WAN) serving that location, in support of the increased data transmission needs of Behavioral Health's new electronic health records system. Completed implementation of the billing module of that system.
- Developed and implemented the Short Doyle Medi-Cal project, which is designed to reconcile County Medi-Cal billings with State reimbursements for Behavioral Health.
- Completed the upgrade of the Backup and Recovery platform and added an additional 10 servers (now a total of 85) to the virtual server environment.
- Won first place in the nationwide Digital Counties competition. Won a CSAC Challenge Award for the drug court workflow application.

Objectives & Performance Measures for 2012-2013:

Objective:

Support continuity of County operations by providing Backup and Recovery for critical County applications, completing planning and testing for an offsite disaster recovery facility and providing alternate Emergency Operations Center (EOC) capability.

Performance Measures:

- The Backup and Recovery platform is fully implemented, tested and documented.
- The plans for an offsite Disaster Recovery Site are finalized including the completion of a proof of concept.
- An alternate EOC is established at Fire Station #2 in Grass Valley including implementation of the support technology.

Objective:

Complete network infrastructure upgrades to improve systems availability, reliability and security to reduce customer downtime and lost productivity.



Information Systems

Performance Measures:

- A new Service Ticketing System is implemented to support better customer access to IT services, quicker problem resolution and improved performance reporting.
- A microwave system is installed to provide enhanced network performance for the District Attorney, Public Defender and Probation Departments.
- A Mobile Worker Program is implemented to allow County employees to securely access technology from remote locations to improve productivity and reduce vehicle trips.

Objective:

Continue to provide quality application, business intelligence and reporting solutions to County staff and citizens.

Performance Measures:

- Provide enhanced access for county staff to information from various data stores through the implementation of a central data mart.
- Provide additional dashboards, web based reports for HR, Finance, Social Services and others.
- Upgrade of the Sheriff RMS system including automated interfaces to the District Attorney's case system.

Objective:

Extend business process improvement efforts using SharePoint and other available tools and technology.

Performance Measures:

- Migrate the County's intranet (internal website) from Affino to MS SharePoint 2010, extending the return on investment of the existing Microsoft platform.
- Enhance and promote the use of on-line forms within SharePoint to increase efficiency and collaboration across County Entities.
- Implement an enterprise contract tracking system.
- Implement an on-line job application system.
- Other processes that are candidates for automation are identified and automated where appropriate.

Objective:

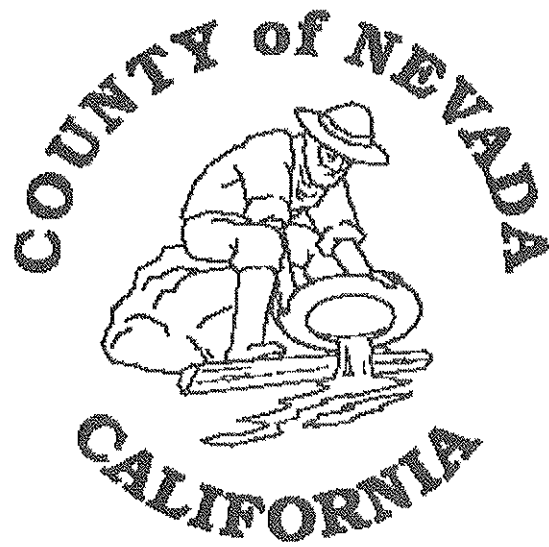
Complete Phase I of the decommissioning of eWork and Nemo.

Performance Measures:

- Design and deploy solutions to provide the same or enhanced functionality as those applications housed in these systems.
- Identify functionality not available in new Property Tax System (e.g., Appraiser tools) and develop plans to provide that functionality.
- Complete a business analysis to replace the current electronic personnel action form (ePA).
- Develop an on-line digital submission process for permits, plans and applications in various CDA departments.
- Implement an automated user change request process for account creation and deletions.

Service Budget Unit Code	- 11007
Office/Department	- Information and General Services
Major Service Area	- General Government/Finance





Information Services (11007)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	53,600	-	-	NA
Charges for Services	89,702	83,158	83,171	61,340	61,340	-26.2%
Miscellaneous Revenues	-	-	9,939	-	-	NA
Other Financing Sources	12,241	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,361,756	1,152,228	1,151,252	1,113,088	1,113,088	-3.4%
Total Revenues	1,463,699	1,235,386	1,297,962	1,174,428	1,174,428	-5%
Expenses						
Salaries & Benefits	2,758,783	2,686,382	2,577,532	2,474,704	2,474,704	-7.9%
Services & Supplies	1,250,714	1,208,036	1,245,178	1,158,567	1,158,567	-4.1%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	64,211	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(2,610,009)	(2,659,032)	(2,524,748)	(2,458,843)	(2,458,843)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,463,699	1,235,386	1,297,962	1,174,428	1,174,428	-5%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	21.00	21.00	21.00	21.00	21.00	
2012/13 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund #0101	Revenues 1,174,428	Expenses 1,174,428		-	
		1,174,428	1,174,428		-	

Comments/Analysis of Differences:

Reduction in charges for services reflects the loss of revenue from Courts which will no longer require the use of the the County's NEMO system for application support . Process efficiencies have been put in place resulting in class II savings.

Public Hearing Comments:

Adopted as proposed.



Geographic Information Systems

Mission Statement:

To provide an outstanding level of service, quality products and innovative GIS solutions. Through teamwork, professionalism and responsibility, to build an environment that promotes long-term relationships and creates value for our clients, our employees and the citizens of Nevada County.

Service Description:

The Geographic Information Systems (GIS) Division supports and maintains the County's geographic data. It provides tools to allow County departments, outside agencies and the public to view many county systems from a map based point of view. It also provides mapping and analysis support for these same groups. The services to the public include an internet application that allows outside agencies, developers, homeowners, and others to access parcel-based information. GIS provides information to members of the public over the Internet that is not easily obtainable elsewhere. GIS strives to create and maintain a collaborative environment where County departments share in the responsibility for maintaining accurate GIS Data related to their day-to-day business processes.

Major Accomplishments in 2011-12:

- Enhanced the MyNeighborhood/Employee Map portal by adding polling places, aerial photos, census data, and more information about districts (fire, school, etc.) and web links to the districts. Created tools for the Sheriff to map calls for service and registered sex offenders, and a link to CDA's one-stop site directly from the building permit.
- Created several Elections-related map resources to facilitate data maintenance of voter precincts. Created an election results and election polling place website that may be used for the June 2012 election.
- Created an Address Validation tool to allow county users and outside agencies to validate addresses against the County's master addresses database.
- Created and launched an online tool for various departments like Transit, Sheriff and Environmental Health to complete simple data

edits which update online maps and databases previously managed by GIS staff.

- Formal data sharing agreement set up with Tahoe Donner Public Utility District enabling each party to share the most up to date statistics and data, saving time and money across all business lines.

Objectives & Performance Measures for 2012-13:

Objective:

Continue to improve address database.

Performance Measures:

- Finalize agreement with local jurisdictions such that they take over the role of updating street addresses within city/town boundaries.
- Site address standards will be created and controlled. All existing addresses will be updated to meet the new standards, and these standards will be enforced for any future addresses added.

Objective:

Enhance county data, i.e. roads and parcel lines, to improve more accurate and reliable GIS maps, publications and data.

Performance Measures:

- Update parcel layer within 4 days of changes being received from Assessor.
- Update Tax Rate Area Layer annually. Keep any district, zoning, or general plan boundaries current with BOS resolutions.

Objective:

Provide easy access and maintenance of County data through a GIS interface.

Performance Measures

- Publish at least four new interactive web maps to the GIS Map Gallery.
- Add more internal web editing tools which allow others to create maps and reports.

Service Budget Unit Code	- 11008
Office/Department	- Information and General Services
Major Service Area	- General Government/Finance



Geographic Information Systems (11008)

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	274,458	274,458	274,874	274,874	274,874	0.2%
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	93,907	144,039	134,386	124,712	124,712	-13.4%
Total Revenues	368,365	418,497	409,260	399,586	399,586	-5%
Expenses						
Salaries & Benefits	281,295	321,685	324,094	308,919	308,919	-4.0%
Services & Supplies	62,644	80,942	69,296	74,043	74,043	-8.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	24,426	15,870	15,870	16,624	16,624	4.8%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	368,365	418,497	409,260	399,586	399,586	-5%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	3.00	3.00	3.00	3.00	3.00	
2012/13 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	399,586	399,586		-	
		399,586	399,586		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Cable Television Services

Mission Statement:

To provide exceptional customer service and consumer protection to Nevada County cable television subscribers. To perform those functions mandated in the "1992 Cable Television Consumer Protection & Competition Act, as amended in 1996." To support and assist community partners in the pursuit of Public, Educational and Government (PEG) programming.

Service Description:

The Cable TV Service is supported by staff from the administration unit of the Information and General Services Department. It is the single point of contact for County cable franchise activity. Primary responsibilities include managing the County's relationship with cable operator providers (Comcast & Suddenlink Communications), Nevada County Television (NCTV) and other local government agencies; engaging the local community in determining future cable needs; and assessing cable provider performance.

Major Accomplishments in 2011-2012:

- Continued to provide a high level of customer satisfaction for CATV subscribers by clearing 100% of requests for problem resolution by the end of the week in which they were reported.
- Continued the operations of the regional cable partnership with the cities of Grass Valley and Nevada City, Sierra College and the Nevada County Superintendent of Schools.
- Produced and broadcasted live Board meetings over the two cable TV provider systems.
- Expanded the I-Net to Fire Station#2 to support an alternate Emergency Operations Center and alternate Dispatch Center for GVPD.
- Expanded the I-Net to the Town of Truckee Corporation Yard.

Objectives & Performance Measures for 2012-13:

Objective:

Maintain an Institutional Network (I-Net) that will provide high-speed connectivity for data transmission and PEG broadcasting.

Performance Measures:

- Continue to provide 100% operational support of I-Net services.
- Maintain high levels of availability and reliability of the I-Net.
- Meet project timelines, costs and deliverables to reconfigure the I-Net to support NCTV's move to Grass Valley Group from the Imaginarium.

Objective:

Continue to provide a high level of franchise administration customer service for Cable TV subscribers by ensuring local cable operator presence and responsiveness through active follow-up and accountability.

Performance Measures:

- Achieve 100% citizen request follow-up.
- Develop an automated system for recording and tracking responses to citizen requests.

Objective:

Ensure government business remains transparent and is accessible to the public.

Performance Measures:

- Maintain 100% digital Internet live streaming and video on demand services of the meetings for citizens' home access.
- Continue to broadcast live government meetings.
- Continue to support the partnership with NCTV for broadcasting government programs.
- Implement an automated solution for developing the Board of Supervisors' meeting agendas.

Service Budget Unit Code	- 11010
Office/Department	- Information & General Services
Major Service Area	- General Government/Other Government



Cable Television Services (11010)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	199	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	22,675	23,060	39,572	15,300	15,300	-33.7%
Miscellaneous Revenues	43,989	75,800	68,116	48,000	48,000	-36.7%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	47,365	38,841	38,904	52,210	52,210	34.4%
Total Revenues	114,228	137,701	146,592	115,510	115,510	-16%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	95,293	124,284	138,548	98,728	98,728	-20.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	12,344	3,932	3,932	15,032	15,032	282.3%
Capital Assets	7,941	-	10,243	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(1,350)	(1,350)	(1,350)	(1,500)	(1,500)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	114,228	126,866	151,373	112,260	112,260	-12%
Fund Balance Added (Used)	-	10,835	(4,781)	3,250	3,250	

Staffing: None

2012/13 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	52,210	52,210	-
Cable Inet & PEG	Fund #1190	63,300	60,050	3,250
		115,510	112,260	3,250

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Purchasing

Mission Statement:

The mission of the Purchasing Division is to procure goods and services for the County in a manner that assures the best value is obtained and that recognizes the public trust embodied in the authority to expend County funds.

Service Description:

The Purchasing Agent serves pursuant to California Government Code section 25500, as further defined in the County Administrative Code, to procure goods and services for all County departments. The Purchasing Division is also responsible for managing the County's surplus goods program, by redistributing surplus goods throughout the County and to other local governments and districts, and conducting public sales as necessary to dispose of goods. The Purchasing Division's procurement responsibilities include leases of certain equipment and property for County use.

Major Accomplishments in 2011-12:

- Issued approximately 860 purchase orders and contracts totaling approximately \$10.3 million.
- Executed 225 contracts for services and leases.
- Issued 42 invitations for bids, requests for qualifications and requests for proposals. Facilitated the evaluation and contracting process for the Jail Security System, Airport Improvement Projects, and Uniform Rental procurements; and the evaluation process for the Tourism Marketing and Solid Waste Services procurements.
- Provided training to more than 50 County staff on contracting for services.
- Realized approximately \$79,000 in documented savings to County departments through competitive solicitations, research, re-quoting and vendor negotiations.
- Managed the surplus goods program to redeploy furnishings and equipment between County departments, and to 24 other public agencies and non-profit organizations. This included coordinating the logistics for redeployment of hundreds of surplus items as a result of the relocation of four County departments.

- Conducted two on-line auctions of surplus vehicles and other goods and a public yard sale, realizing net revenue of over \$95,000.
- Recycled eight tons of electronic waste.

Objectives & Performance Measures for 2012-13:

Objective:

Ensure excellence in purchasing services provided to county departments by identifying benchmarks and pursuing an improvement process to achieve nationally recognized standards.

Performance Measures:

- Enable on-line registration of vendors for bid and RFP opportunities.
- Complete an annual customer survey of County staff to evaluate the Purchasing Division's performance and identify opportunities to improve customer service.

Objective:

Enhance cost savings for the County by employing professional purchasing practices in the procurement of goods and services for the County.

Performance Measures:

- Enter into competitively bid master contracts for at least two new commodities or services for which the County is not presently receiving competitive pricing.
- Achieve documented cost savings of at least \$50,000, measured by the difference between the cost estimates provided by the requisitioner and the actual cost.

Objective:

Maximize the useful life of resources through efficient management of the surplus goods program.

Performance Measures:

- Provide surplus goods to at least five other public agencies and non-profit organizations.
- Conduct at least three public surplus sales, including at least one on-line public auction.

Service Budget Unit Code	- 10204
Office/Department	- Information and General Services
Major Service Area	- General Government/Finance



Purchasing (10204)

	<u>10/11 Actual</u>	<u>11/12 Adopted</u>	<u>11/12 Estimated</u>	<u>12/13 Proposed</u>	<u>12/13 Adopted</u>	<u>% Change From Prior 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	8,185	3,000	4,500	3,000	3,000	0.0%
Other Financing Sources	627	-	150	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	285,821	296,280	297,802	299,451	299,451	1.1%
Total Revenues	294,633	299,280	302,452	302,451	302,451	1%
Expenses						
Salaries & Benefits	195,212	205,893	210,968	197,580	197,580	-4.0%
Services & Supplies	101,856	99,980	99,163	109,226	109,226	9.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(2,435)	(6,593)	(7,679)	(4,355)	(4,355)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	294,633	299,280	302,452	302,451	302,451	1%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	2.00	2.00	2.00	2.00	2.00	
2012/13 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance Added (Used)</u>		
General Fund	Fund #0101	302,451	302,451	-		
		302,451	302,451	-		

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Central Services

Mission Statement:

To provide quality support services to all County departments at a reasonable cost.

Service Description:

The Central Services Division of the Information and General Services Department provides the following services: incoming and outgoing mail handling, courier service to remote worksites, scheduling pool vehicles, answering the central telephone information line, and providing multi-function (copy/fax/scan) office machines and related services and supplies. Central Services is a fee-for-service internal services fund and receives no support from the General Fund.

Major Accomplishments in 2011-12:

- Processed more than 260,000 pieces of mail.
- Answered more than 4000 general information calls from the public.
- Assisted with reservation and maintenance schedules for the car pool fleet.
- Provided support and customer liaison services for the multi-function office machines.

Objectives & Performance Measures for 2012-13:

Objective:

Ensure excellence in Central Services provided to County departments by improving operational procedures to improve efficiency.

Performance Measures:

- Continue to provide training on how to correctly use the USPS and Nevada County mail room services and car reservation system.
- Continue to provide a live voice for the county information line to assist members of the public.

Objective:

Ensure that high quality and cost-effective resources continue to be available to meet the needs of all County departments for document printing, copying, scanning and faxing, including specialized printing services.

Performance Measures:

- Explore through the needs assessment and procurement process whether centralized scanning services can be performed cost-effectively, and enter into a contract for those services if appropriate.
- Continue to improve the process and operations of the multi-function office machine fleet.

Objective:

Provide quality customer care through effective communication and services.

Performance Measures:

- Continue to review and update the Central Services Infonet portal page on a semi-annual or as needed basis to educate customers on products and services.
- Continue to effectively answer the main Nevada County information telephone line.
- Continue to provide pool car services by reserving pool cars and monitoring tickets, and coordinate with Fleet maintenance staff.

Service Budget Unit Code	- 92004
Office/Department	- Information and General Services
Major Service Area	- ISF/Central Services



Central Services (92004)

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	211	100	200	200	200	100.0%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	604,155	627,819	544,286	542,705	542,705	-13.6%
Miscellaneous Revenues	735	-	664	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	605,101	627,919	545,150	542,905	542,905	-14%
Expenses						
Salaries & Benefits	57,593	60,695	53,099	57,746	57,746	-4.9%
Services & Supplies	498,684	525,021	449,848	471,302	471,302	-10.2%
Other Charges	9,302	-	-	-	-	NA
Overhead Cost Allocation (A87)	54,513	42,203	42,203	13,857	13,857	-67.2%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	(5,223)	-	-	-	-	NA
Interfund Activity	(912)	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	613,957	627,919	545,150	542,905	542,905	-14%
Fund Balance Added (Used)	(8,856)	-	-	-	-	
Staffing:	0.875	0.875	0.875	0.875	0.875	
2012/13 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Central Services	Fund #4332	542,905	542,905		-	
		542,905	542,905		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Emergency Management

Mission Statement:

To develop and maintain a state of readiness in preparation for any natural, technological, or human conflict-related emergency that could adversely impact residents of Nevada County. To minimize loss of lives, destruction of property and damage to the environment, and to ensure continuity of government services.

Service Description:

The Office of Emergency Services is responsible for coordinating organized planning efforts with County departments, local cities, and special districts to mitigate against, prepare for, respond to, and recover from disasters. The Office is responsible for maintaining the County Emergency Operations Center (EOC) in a perpetual state of readiness, and for designing, conducting, and evaluating emergency staff training and simulated disaster preparedness and response exercises.

Major Accomplishments in 2011-2012:

- Managed federal preparedness grants totaling approximately \$500,000, providing emergency response equipment and training to public safety agencies located in Nevada County.
- Updated the Nevada County Emergency Operations Plan and the Local Hazard Mitigation Plan and obtained approval of these plans from the California and Federal Emergency Management Agencies and the Nevada County Board of Supervisors.
- Participated in six emergency preparedness exercises with various agencies located throughout the state of California. The EOC was fully activated for two of the exercises and staffed with County employees trained in EOC operations.
- Performed public outreach to a number of community groups, including the Alta Sierra Homeowners Association, Donner Summit Homeowners Association, Cement Hill Neighborhood Association, Banner Mountain Homeowners Association, Boy Scouts, and Nevada County Amateur Radio Club.

Objectives & Performance Measures for 2012-2013:

Objective:

Secure and administer all available federal preparedness grants to enhance Nevada County's emergency readiness and response capabilities.

Performance Measures:

- Fulfill all the requirements of current grants, including completion of 100% of all grant purchases in accordance with Department of Homeland Security guidance.
- Collaborate with other agencies with disaster preparedness responsibilities to identify needed programs and activities.
- Submit applications for federal preparedness grants to the extent that they are available.

Objective:

Streamline the process of communicating real time information during an emergency response.

Performance Measures:

- Collaborate with Nevada County Information Services on identification of tools and technology solutions for managing the EOC and enhancing communication.
- Train key EOC positions on the use of the tools.
- Conduct an EOC activation exercise to test the technology-enhanced communications and facilitate corrective actions as needed.

Objective:

Develop a Strategic Plan for the Nevada County Office of Emergency Services to provide direction for future preparedness and response activities.

Performance Measures:

- Identify the gap between current capabilities and desired capabilities.
- Develop a methodology for setting priorities.
- Identify strategic initiatives and potential activities to support those initiatives.

Service Budget Unit Code	- 20702
Office/Department	- Information & General Services
Major Service Area	- Public protection/other protection



Emergency Management (20702)

	<u>10/11</u> <u>Actual</u>	<u>11/12</u> <u>Adopted</u>	<u>11/12</u> <u>Estimated</u>	<u>12/13</u> <u>Proposed</u>	<u>12/13</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	407,138	442,047	442,047	384,487	384,487	-13.0%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	694	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	124,540	120,948	154,573	140,502	140,502	16.2%
Total Revenues	532,372	562,995	596,620	524,989	524,989	-7%
Expenses						
Salaries & Benefits	127,275	131,023	132,658	136,055	136,055	3.8%
Services & Supplies	324,287	408,814	408,950	351,510	351,510	-14.0%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	31,180	23,158	23,158	37,424	37,424	61.6%
Capital Assets	49,630	-	31,854	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	532,372	562,995	596,620	524,989	524,989	-7%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	1.00	1.00	1.00	1.00	1.00	
2012/13 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	524,989	524,989		-	
		524,989	524,989		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Facilities Management

Mission Statement:

The mission of the Facilities Management Division is to plan for, operate, maintain and preserve County facilities. This includes providing for the management of facility improvements and new construction projects. Our goal is to provide safe, functional, esthetically pleasing and comfortable facilities and grounds to the public and county departments in the most cost efficient, expeditious, and effective manner possible.

Service Description:

Facilities Management is responsible for 503,141 square feet (36 buildings) of County owned facilities and provides services to departments in 48,451 square feet (12 locations) of leased space and leases of County owned facilities (10 locations) for office space and cell tower agreements. Services include maintenance of buildings and grounds, facility security, leased space development, space planning, remodeling, and capital facilities planning.

Major Accomplishments in 2011-12:

- Completed purchase of the Bear River Mill property for future location of the County Corporation Yard.
- Completed renovations of 15,360 square feet of office space in the Rood Center, relocated the Department of Child Support Services to the Rood Center, and relocated the Department of Public Works and the Offices of the Treasurer-Tax Collector and Assessor within the Rood Center. This project resulted in a reduction in the amount of leased space of 11,000 square feet.
- Completed Americans with Disabilities Act (ADA) improvements, roof repairs and dry rot repair at the Madelyn Helling Library.
- Completed energy projects at the Rood Center, Wayne Brown Correctional Facility, and the Truckee Sheriff's substation, including administration of grant and loan funding.

Objectives & Performance Measures for 2012-13:

Objective:

Reduce the cost of utilities through implementation of operational and mechanical changes.

Performance Measures:

- Facilitate departmental operational changes to reduce energy consumption in each of the facilities.
- Seek partnership opportunities and cooperation with private and public organizations to educate staff and the public on energy conservation.
- Replace or retool gross users of energy as funding allows.

Objective:

Utilize the available process automation tools to enhance work order management, project management, and document management.

Performance Measures:

- Fully implement a new work order system and project management system in coordination with Information Systems.
- Implement SharePoint for document management and collaboration on current operations.
- Archive past projects into SharePoint.

Objective:

Reduce water usage at County Facilities by 20%.

Performance Measures:

- Reduce water waste in irrigation systems.
- Install low-flow devices on sinks and showers in County facilities.
- Evaluate billing practices to ensure the County is paying fair and accurate prices for water and sewer charges.

Service Budget Unit Code	-10702
Office/Department	-Information and General Services
Major Service Area	-Gen.Services/FM & Plant Acquisition



Facilities Management (10702)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	288,113	297,264	262,149	269,631	269,631	-9.3%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	203,526	244,579	226,987	226,987	226,987	-7.2%
Miscellaneous Revenues	4,256	2,000	2,000	2,000	2,000	0.0%
Other Financing Sources	1,658	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,729,777	1,794,986	1,759,159	1,744,070	1,744,070	-2.8%
Total Revenues	2,227,330	2,338,829	2,250,295	2,242,688	2,242,688	-4%
Expenses						
Salaries & Benefits	1,221,916	1,116,571	1,119,740	1,083,379	1,083,379	-3.0%
Services & Supplies	1,542,107	1,526,018	1,498,996	1,455,669	1,455,669	-4.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(536,693)	(303,760)	(368,441)	(296,360)	(296,360)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,227,330	2,338,829	2,250,295	2,242,688	2,242,688	-4%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	13.00	12.00	12.00	12.00	12.00	
2012/13 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund #0101	2,242,688	2,242,688		-	
		2,242,688	2,242,688		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Capital Facilities

Service Description:

The Capital Facilities budget provides for capital development and construction of new facilities and capital improvements of existing facilities. The Facilities Management Division provides project management for these capital projects.

Major Accomplishments in 2011-12:

- Purchased the Bear River Mill Property.
- Transferred the North San Juan (NSJ) and Western Gateway Parks to the park districts.
- Completed the 2012 update of the Capital Facilities Master Plan.
- Completed the Energy Retrofit at the ERAC and Wayne Brown Correctional Facility (WBCF).

Objective:

Implement alternative energy where technical and economic conditions permit.

Performance Measures:

- Research opportunities for funding alternative energy installations, such as rebate and grant programs.
- Research alternative energy technologies and evaluate the feasibility of implementing them at County facilities.

Service Budget Unit Code	- 10801
Office/Department	- Information & General Services
Major Service Area	- General Government/Plant Acquisition

Objectives & Performance Measures for 2012-13:

Objective:

Support the Capital Facilities Subcommittee.

Performance Measures:

- Hold monthly Capital Facility Subcommittee meetings.
- Provide support for projects being brought forth to the Committee.

Objective:

Coordinate the development of a master plan for the new Corporation Yard.

Performance Measures:

- Determine property space allocation to end users.
- Prepare a needs assessment.
- Complete a high level master plan for the facility.

Objective:

Position the County to facilitate the expansion of the Wayne Brown Correctional Facility.

Performance Measures:

- Monitor grant opportunities from the State of California.
- Monitor successes and challenges of other jail projects throughout the state.
- Develop a construction plan if there are indications that grants will be available, including evaluation of alternative construction processes, i.e. design-build vs. design-bid-build.



Capital Facilities (10801)

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	373,291	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	105,352	-	-	-	-	NA
Other Financing Sources	50,268	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,187,284	44,187	1,098,573	14,392	14,392	-67.4%
Total Revenues	1,716,195	44,187	1,098,573	14,392	14,392	-67%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	297,800	219,655	248,256	-	-	-100.0%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	20,369	44,187	44,187	14,392	14,392	-67.4%
Capital Assets	1,476,796	-	1,011,596	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(78,770)	(219,655)	(205,466)	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,716,195	44,187	1,098,573	14,392	14,392	-67%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2012/13 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	14,392	14,392	-
		14,392	14,392	-

Comments/Analysis of Differences:

There are no immediate projects identified in FY 12/13.

Public Hearing Comments:

Adopted as proposed.



