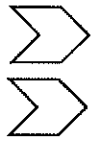


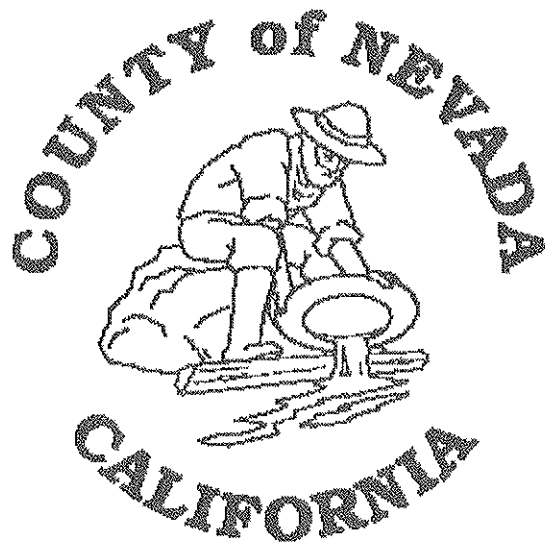
INFORMATION & GENERAL SERVICES

Steve Monaghan, Chief Information Officer



<input type="checkbox"/> IGS Administration (11003)	\$ 19,582
<input type="checkbox"/> Information Systems (11007)	1,235,386
<input type="checkbox"/> Geographic Information Systems (11008)	418,497
<input type="checkbox"/> Cable TV (11010)	126,866
<input type="checkbox"/> Purchasing (10204)	299,280
<input type="checkbox"/> Central Services (92004)	627,919
<input type="checkbox"/> Emergency Management (20702)	562,995
<input type="checkbox"/> Facilities Management (10702)	2,338,829
<input type="checkbox"/> Capital Facilities (10801)	44,187
Total	\$ 5,673,541





Information & General Services Summary

	09/10 <u>Actual</u>	10/11 <u>Adopted</u>	10/11 <u>Estimated</u>	11/12 <u>Proposed</u>	11/12 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	279,220	274,306	292,695	297,364	297,364	8.4%
Federal/State Intergovernmental	382,049	837,684	846,644	442,047	442,047	-47.2%
Charges for Services	1,431,125	1,459,591	1,250,988	1,253,074	1,253,074	-14.1%
Miscellaneous Revenues	102,054	115,041	168,938	80,800	80,800	-29.8%
Other Financing Sources	482,811	2,880	52,268	-	-	-100.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	4,858,031	4,335,518	4,840,395	3,611,091	3,611,091	-16.7%
Total Revenues	7,535,290	7,025,020	7,451,928	5,684,376	5,684,376	-19%
Expenses						
Salaries & Benefits	5,326,750	5,638,002	5,372,137	5,375,784	5,375,784	-4.7%
Services & Supplies	4,412,813	4,157,513	4,273,232	4,216,821	4,216,821	1.4%
Other Charges	11,419	6,528	5,430	-	-	-100.0%
Overhead Cost Allocation (A87)	155,012	142,832	142,832	129,350	129,350	-9.4%
Capital Assets	1,554,519	673,125	1,526,381	-	-	-100.0%
Other Financing Uses	(5,774)	-	-	-	-	NA
Interfund Activity	(3,937,769)	(3,604,514)	(3,856,345)	(4,048,414)	(4,048,414)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	7,516,970	7,013,486	7,463,667	5,673,541	5,673,541	-19%
Fund Balance Added (Used)	18,320	11,534	(11,739)	10,835	10,835	
Staffing:	59.875	52.875	47.875	46.875	46.875	

		June 30, 2011 Projected Fund Balance	FY 11/12 Revenue	FY 11/12 Expense	FY 11/12 Net Change	June 30, 2012 Projected Fund Balance
General Fund	Fund # 0101	*	4,957,597	4,957,597	-	*
Cable Inet & Peg	Fund # 1190	107,284	98,860	88,025	10,835	118,119
Central Services	Fund # 4332	11,178	627,919	627,919	-	11,178
			5,684,376	5,673,541	10,835	

* See General Fund Balance and Reserves in Section I for the FY 2011-12 General Fund analysis.



Information & General Services Administration

Mission Statement:

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

Service Description:

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

Major Accomplishments in 2010-11:

- Finalized the development of project management forms and processes for use in all IGS divisions.
- Conducted more than fifty training sessions for desktop computer applications.
- Supported the installation of more than 50 new Canon multi-function office machines and conducted related training and customer support.
- Held more than 30 meetings with customer departments to review needs and provide information on IGS services.
- Implemented broadcasting and streaming of Planning Commission meetings.
- Submitted an application and was awarded second place in the nationwide Digital Counties competition.
- Administered rental contracts for use of the Grass Valley Veterans Memorial Building, achieving a projected increase of 40% in rental revenues over the prior year. Updated promotional materials for the Grass Valley Veterans Building.
- Provided administrative oversight and support to the Library, including developing Memoranda of Understanding with the Friends of the Library for operation of the Doris Foley Historical Library, and with the Private Industry Council for operation of the Literacy Program.

Objectives & Performance Measures for 2011-12:

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

Performance Measures:

- Maintain 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 implementing a customer satisfaction survey.
- 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 30 technology training sessions to County staff to raise the level of expertise on desktop tools, new technology and productivity techniques.
- Enhance customer communication through the implementation of SharePoint collaboration tools.

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



Information & General Services Administration (11003)

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	52,183	45,361	26,211	19,582	19,582	-56.8%
Total Revenues	52,183	45,361	26,211	19,582	19,582	-57%
Expenses						
Salaries & Benefits	663,950	690,194	748,811	853,535	853,535	23.7%
Services & Supplies	146	15,670	17,361	24,071	24,071	53.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(611,913)	(660,503)	(739,961)	(858,024)	(858,024)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	52,183	45,361	26,211	19,582	19,582	-57%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	5.00	5.00	7.00	7.00	7.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>		
General Fund	Fund #0101	19,582	19,582	-		
		<u>19,582</u>	<u>19,582</u>	<u>-</u>		

Comments/Analysis of Differences:

Administrative resources for all Information & General Services operating divisions have been consolidated into this budget unit with corresponding allocations to each division. Two additional positions were consolidated in 10/11.

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, 140 servers, including 76 virtualized servers; and over 50 major applications in more than 36 locations, serving more than 800 County employees, 24 hours a day, 7 days a week.

Major Accomplishments in 2010-2011:

- Completed the migration of more than 600,000 documents from DocuShare to SharePoint.
- Implemented a change management process to control changes made to the IT production systems.
- Provided over 20 SharePoint training classes.
- Continued server virtualization and retirement of 73 physical servers.
- Implemented a new IT infrastructure monitoring and management tool set.
- Implemented a new IT asset management system.
- Replaced edge switches, core router upgrade and replacement of core switch.
- Upgraded the BOS chambers video production equipment.
- Installed an "Employee Portal" extranet, enabling County staff to access applications remotely.
- Upgraded Providence Mine room video system.
- Upgraded the Kaspersky Anti-virus System to improve security.

- Implemented an automated network user account change request system.
- Improved the video conferencing system to support zone paging, system status broadcasting, and audio and video streaming.
- Completed network vulnerability scanning.
- Completed approximately 3800 service desk tickets for our customers in a 12-month period.
- Implemented new Jail Management System.
- Implemented new Case Management Systems for the District Attorney and Public Defender.
- Implemented Zone OCR for the Auditor to streamline scanning efforts for staff.
- Assisted CDA to scan, index and electronically house in SharePoint over 100,000 documents funded through an air quality grant.
- Converted CPS users from a state dedicated model to a county co-existed model.
- Implemented Social Services to the C-IV Managed Services application replacing ISAWS.
- Redesigned and launched new MyNevadaCounty.com.
- Launched GoNevadaCounty.com tourism site complete with Video Tours of Nevada County.

Objectives & Performance Measures for 2011-12:

Objective:

To enable key County software applications to continue to operate after a major data center failure.

Performance Measures:

- County employees can access critical applications from an offsite disaster recovery location.
- Application backup and recovery solutions are mature and restoration abilities verified.

Objective:

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

Performance Measures:

- All servers are segregated and protected by intrusion protection systems. Results of vulnerability scanning analyzed and corrective actions prioritized and implemented.



Information Systems

- Spanning tree functionality implemented on the edge switches.
- County employees can access private wireless network in key work locations and meeting rooms.
- Email encryption solution for DSS implemented.

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.
- Implement a new electronic medical records application including administrative and billing modules for Public Health.
- Replace outdated filing system (BackTrack) used in CDA.

Objective:

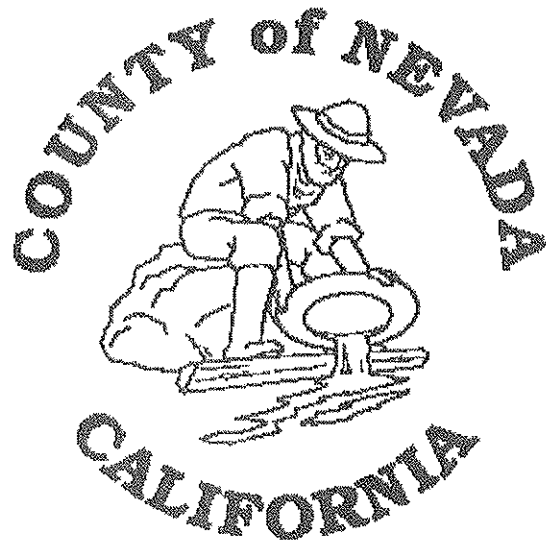
Upgrade the County's Content Management system and support on-going scanning and imaging solutions.

Performance Measures:

- Migrate the County's Content Management system from Affino to SharePoint 2010.
- 100% of customer-identified web pages are successfully migrated and accessible in SharePoint.
- Support outsourced scanning of CDA permitting documents and importing into County CMS system.
- Provide on-line access to historical land use files.
- Support scanning of Social Services case files.
- Provide automated forms for use in Enterprise Functions.

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





Information Services (11007)

	09/10 <u>Actual</u>	10/11 <u>Adopted</u>	10/11 <u>Estimated</u>	11/12 <u>Proposed</u>	11/12 <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	-	-	-	-	-	NA
Charges for Services	91,024	87,802	88,655	83,158	83,158	-5.3%
Miscellaneous Revenues	2,146	200	12,097	-	-	-100.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,242,719	1,314,937	1,116,480	1,152,228	1,152,228	-12.4%
Total Revenues	1,335,889	1,402,939	1,217,232	1,235,386	1,235,386	-12%
Expenses						
Salaries & Benefits	2,804,805	2,931,008	2,708,423	2,686,382	2,686,382	-8.3%
Services & Supplies	1,224,515	1,155,077	1,132,041	1,208,036	1,208,036	4.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	7,808	-	9,250	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(2,701,239)	(2,683,146)	(2,632,482)	(2,659,032)	(2,659,032)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,335,889	1,402,939	1,217,232	1,235,386	1,235,386	-12%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	31.00	25.00	21.00	21.00	21.00	
2011/12 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund #0101	Revenues	Expenses			
		1,235,386	1,235,386		-	
		1,235,386	1,235,386		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



Geographic Information Systems (11008)

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 base map. This division provides mapping and analysis support for County departments, outside agencies and the public. GIS is the public's portal to geographically referenced data for all County departments, with links to other county systems. 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 2010-11:

- Coordinated development of countywide road naming standards and guidelines that were adopted by Truckee.
- Provided quarterly data updates to the CityWatch reverse 911 application.
- Provided data for state and federal broadband grant applications.
- Provided analysis and mapping support for three elections.
- Upgraded the enterprise GIS system and all County GIS users to the current software version, and provided on-site training.
- Made 2009 and 2010 high resolution aerial photographs available to County staff.
- Launched the enterprise Geodatabase, allowing efficient delivery of desktop and web GIS applications.

- Replaced outdated legacy solutions with new internal and public web applications: "Employee Map Portal" and "MyNeighborhood."
- Built a tool for Sheriff Dispatch to maintain Emergency Serial Numbers.
- Added several new data layers to Enterprise GIS datastore, e.g., schools, hydrology, flood zones, homeowners associations, etc.
- Delivered an enterprise and public APN look up and research tool.
- Created automation for Environmental Health to collect data on several GPS projects.

Objectives & Performance Measures for 2011-12:

Objective:

Provide timely and accurate data for County road and address databases.

Performance Measures:

- 75% of unmatched addresses from AT&T will be identified, submitted for correction and updated in the CityWatch reverse 911 system.
- Standardize road and address names will be utilized across county applications and tools.

Objective:

Enhance base map to provide reliable GIS data.

Performance Measures:

- Update parcel layer at least every two weeks.
- Update Tax Rate Area Layer annually, and derive tax-based districts from that Layer.

Objective:

Provide easy access to County data through a GIS interface.

Performance Measures:

- Enhance both the public and internal web map applications with a minimum of three new tools.
- Launch the County's first mobile GIS-enabled application.
- Enable public and internal map creation via SharePoint.

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



Geographic Information Systems (11008)

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	273,670	274,458	274,458	274,458	274,458	0.0%
Miscellaneous Revenues	8	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	82,477	90,868	107,006	144,039	144,039	58.5%
Total Revenues	356,155	365,326	381,464	418,497	418,497	15%
Expenses						
Salaries & Benefits	154,183	264,394	281,384	321,685	321,685	21.7%
Services & Supplies	167,912	76,506	75,654	80,942	80,942	5.8%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	34,060	24,426	24,426	15,870	15,870	-35.0%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	356,155	365,326	381,464	418,497	418,497	15%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	3.00	3.00	3.00	3.00	3.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>		
General Fund	Fund #0101	418,497	418,497	-		
		418,497	418,497	-		

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 2010-11:

- 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.
- Installed uninterruptible power supplies on the I-Net to enhance reliability.

Objectives & Performance Measures for 2011-12:

Objective:

To 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.
- Implement the maintenance plan for the I-Net.

Objective:

To 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:

To 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.

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



Cable Television Services (11010)

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	(85)	300	-	-	-	-100.0%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	21,834	20,160	23,060	23,060	23,060	14.4%
Miscellaneous Revenues	69,846	60,800	44,500	75,800	75,800	24.7%
Other Financing Sources	-	2,880	-	-	-	-100.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	63,376	48,481	49,006	38,841	38,841	-19.9%
Total Revenues	154,971	132,621	116,566	137,701	137,701	4%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	127,479	110,512	95,587	124,284	124,284	12.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	26,109	12,344	12,344	3,932	3,932	-68.1%
Capital Assets	-	-	7,941	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(1,350)	(1,350)	(1,350)	(1,350)	(1,350)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	152,238	121,506	114,522	126,866	126,866	4%
Fund Balance Added (Used)	2,733	11,115	2,044	10,835	10,835	

Staffing: None

2011/12 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>
General Fund	Fund #0101	38,841	38,841	-
Cable Inet & Peg	Fund #1190	98,860	88,025	10,835
		137,701	126,866	10,835

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 is cost effective 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 2010-11:

- Issued more than 1000 purchase orders and contracts in calendar year 2010, totaling \$10.9 million. Processed and executed 240 personal services contracts and leases.
- Issued 54 invitations for bids and requests for proposals, including complex procurements for transfer station operations, disposition of the HEW property, and sanitation infrastructure. Facilitated the evaluation process for the Airport Engineering, Consulting and Planning Services RFQ; Solar Energy Generating Systems RFP; Tourism Marketing Services RFP, and Inmate Pay Telephone System RFP.
- Managed procurements resulting in a new five year lease and maintenance agreement for multi-function office machines and new contract for off-site printing services and purchase of copy paper. Overall savings to County departments is expected to be about 25%, or about \$118,000 per year.
- Realized approximately \$67,000 in additional savings to County departments through research, re-quoting and vendor negotiations.
- Managed the surplus goods program to redeploy furnishings and equipment between County departments and to 19 other public agencies,

schools, and non-profit organizations. Recycled four tons of electronic waste.

- Conducted an on-line public auction of surplus vehicles and other goods, realizing net revenue of over \$35,000.
- Updated the Purchasing Guide to provide expanded guidance for County departments on competitive solicitations (bids and RFPs).

Objectives & Performance Measures for 2011-12:

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 a 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>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	6,549	3,000	3,000	3,000	3,000	0.0%
Other Financing Sources	1,911	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	259,674	282,642	287,353	296,280	296,280	4.8%
Total Revenues	268,134	285,642	290,353	299,280	299,280	5%
Expenses						
Salaries & Benefits	183,512	193,922	193,363	205,893	205,893	6.2%
Services & Supplies	84,622	94,354	96,990	99,980	99,980	6.0%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	(2,634)	-	(6,593)	(6,593)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	268,134	285,642	290,353	299,280	299,280	5%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	2.00	2.00	2.00	2.00	2.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u>		
General Fund	Fund #0101	299,280	299,280	Added (Used)		
				-		
		<u>299,280</u>	<u>299,280</u>	<u>-</u>		

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 2010-11:

- Closed out five-year contract with Xerox for leasing copiers and providing copy center services. Managed logistics of removing machines from service, removing and destroying hard drives with potentially confidential information, and returning leased machines.
- Transitioned to a new contract with Ray Morgan Company to provide Canon multi-function office machines. Managed customer training and transition.
- Updated parcel delivery signage around Rood Center.
- Answered more than 12,000 calls on the central information telephone line, redirecting callers to other County departments or community agencies and providing information.
- Processed over 292,000 pieces of outgoing mail.
- Provided ongoing training and resources to County staff through Infonet and SharePoint regarding Central Services functions.

Objectives & Performance Measures for 2011-12:

Objective:

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

Performance Measures:

- Continue to provide training classes for individual department customers on how to correctly use the USPS and Nevada County mail room services and car reservation system.

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.

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>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	117	100	200	100	100	0.0%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	823,077	850,184	638,029	627,819	627,819	-26.2%
Miscellaneous Revenues	2,794	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	825,988	850,284	638,229	627,919	627,919	-26%
Expenses						
Salaries & Benefits	62,532	57,918	57,616	60,695	60,695	4.8%
Services & Supplies	700,841	730,906	534,453	525,021	525,021	-28.2%
Other Charges	11,419	6,528	5,430	-	-	-100.0%
Overhead Cost Allocation (A87)	44,521	54,513	54,513	42,203	42,203	-22.6%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	(5,774)	-	-	-	-	NA
Interfund Activity	(3,138)	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	810,401	849,865	652,012	627,919	627,919	-26%
Fund Balance Added (Used)	15,587	419	(13,783)	-	-	
Staffing:	0.875	0.875	0.875	0.875	0.875	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u>		
Central Services	Fund #4332	627,919	627,919	Added (Used)		
		<u>627,919</u>	<u>627,919</u>	<u>-</u>		

Comments/Analysis of Differences:

Variations from prior years largely due to ending of a 5 year contract and issuance of a new contract at lower costs.

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. Emergency Services also designs, conducts, and evaluates periodic emergency staff training and simulated disaster preparedness and response exercises.

Major Accomplishments in 2010-2011:

- Since September 11, 2001, there has been an emphasis on procuring specialized equipment and training to protect against the threat of terrorism and weapons of mass destruction. The Nevada County Office of Emergency Services applied for and was awarded grants totaling \$437,864 from the Department of Homeland Security for the explicit purpose of obtaining equipment and training for agencies involved in this type of emergency response.
- The Nevada County Multi-Jurisdiction, Multi-Hazard Mitigation Plan dated June 2006 is due for a complete update no later than August 2011. OES has met with over 40 government agencies to solicit input for the update to the Plan. In addition, the general public was given the opportunity to provide input and to review the document before submittal of the plan to Cal EMA and FEMA.
- In response to the November 2010 storms that affected Northern California, OES coordinated the opening of a shelter by the American Red Cross for residents who were without electricity. In addition, OES coordinated with PG&E daily

to receive updates on the numbers of residents without electricity and assisted with the prioritization of areas needing restoration.

- The Nevada County Office of Emergency Services coordinated, then funded (utilizing Homeland Security Grant funds), the creation of a Community Emergency Preparedness Guide for the Greater Bloomfield Areas. These plans were created with input from the local community, the Fire Safe Council Technical Committee, and the Nevada County Consolidated Fire District.
- Planned and executed a full EOC activation while participating in the Cal EMA sponsored Golden Guardian 2011. This exercise measured Nevada County's response to a major flood event that would require Nevada County to open numerous shelters to support lower lying communities in other surrounding counties.
- Coordinated with NWS Reno and Sacramento to complete steps to designate Nevada County as StormReady. StormReady is a nationwide program that helps communities better protect their citizens during severe weather. Nevada County is one of only 14 counties in California designated as StormReady.

Objectives & Performance Measures for 2011-12:

Objective:

Administer the FY09 and FY 10 Homeland Security and Emergency Management Grants under guidance provided by the Department of Homeland Security, and submit applications for the FY11 Homeland Security and Emergency Management Grants.

Performance Measures:

- Complete 100% of all FY09 and FY10 grant purchases in accordance with Department of Homeland Security guidance.
- Submit reimbursement requests when purchases exceed \$25,000.
- Submit applications for each Homeland Security grant to obtain at least 90% of the FY10 awards.

Objective:

Nevada County currently contracts with a vendor for an emergency notification system that enables OES



Emergency Management

to contact thousands of residents via land-line phone. A new capability gives residents the option of adding their cell phone number as well as an email address to the current data base. OES will ensure populations with access and functional needs are aware of this option to ensure they are notified of impending emergencies that may require the evacuation of their residence.

Performance Measures:

- Meet with non-government agencies that serve specific populations.
- Educate each agency on available options that will enhance notification during a disaster.
- Ensure there is a process for residents to update their information, as well as a process for an annual review.

Objective:

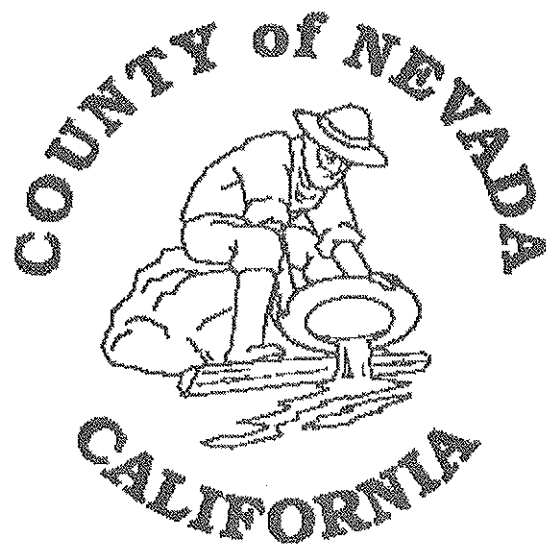
During a disaster that may require response and support from the County of Nevada, OES is responsible for the activation of the County EOC. The manning of the EOC is from employees assigned to other departments in the County and these EOC duties are in addition to their normal day-to-day responsibilities. OES will accomplish quarterly training to EOC members as well as offer initial training for new EOC members.

Performance Measures:

- Provide specific quarterly training to current EOC members.
- Provide initial EOC training to new EOC members.
- Provide a minimum of one functional exercise opportunity to each EOC member.
- Conduct a post-exercise meeting to discuss areas for improvement.

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





Emergency Management (20702)

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	381,374	464,393	473,353	442,047	442,047	-4.8%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	94,008	127,050	133,461	120,948	120,948	-4.8%
Total Revenues	475,382	591,443	606,814	562,995	562,995	-5%
Expenses						
Salaries & Benefits	119,501	126,316	125,955	131,023	131,023	3.7%
Services & Supplies	294,378	433,947	449,679	408,814	408,814	-5.8%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	30,223	31,180	31,180	23,158	23,158	-25.7%
Capital Assets	31,280	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	475,382	591,443	606,814	562,995	562,995	-5%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	1.00	1.00	1.00	1.00	1.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u> <u>Added (Used)</u>		
General Fund	Fund #0101	562,995	562,995	-		
		<u>562,995</u>	<u>562,995</u>	<u>-</u>		

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 59,451 square feet (14 locations) of leased space. Services include maintenance of buildings and grounds, facility security, leased space development, space planning, remodeling, and capital facilities planning.

Major Accomplishments in 2010-11:

- Completed energy retrofits at the Eric Rood Administrative Center (ERAC) and Wayne Brown Correctional Facility (WBCF).
- Completed lighting retrofit at the three Truckee facilities.
- Completed a rain garden and trail project at the ERAC.
- Installed emergency power to the heating, ventilation and air conditioning (HVAC) system for the ERAC data center.
- Replaced the fire alarm system and carpet at the WBCF.
- Installed a restroom and fishing pier at Tobiassen Park.
- Remodeled the Odyssey house.
- Installed back-up generators for the computer rooms at the Odyssey House, Helling Library, and Crown Point Facilities.
- Replaced the generator at the Truckee Government Center for the Sheriff's jail and dispatch operations.
- Completed the Truckee Library ADA access project.

Objectives & Performance Measures for 2011-12:

Objective:

In FY 2010-11 we evaluated all the smaller buildings for energy efficiency to reduce the cost of operations. In FY 2011-12 we will implement operational changes as well as mechanical changes to reduce the utility cost of operations as funding allows.

Performance Measures:

- Facilitate departmental operational changes to reduce energy consumption in each of the facilities.
- Seek 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:

Bring County facilities into closer compliance with changes in code and regulatory requirements such as ADA, Fire Codes, Building Codes, and Green Building Codes.

Performance Measures:

- Complete evaluation of all code related issues on all buildings.
- Develop implementation schedules to complete upgrades.
- Complete upgrades as funding allows.

Objective:

To reduce water usage at County Facilities by 25%.

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 prices for water and sewer charges.

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



Facilities Management (10702)

	09/10 <u>Actual</u>	10/11 <u>Adopted</u>	10/11 <u>Estimated</u>	11/12 <u>Proposed</u>	11/12 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	279,188	273,906	292,495	297,264	297,264	8.5%
Federal/State Intergovernmental	675	-	-	-	-	NA
Charges for Services	219,492	226,987	226,786	244,579	244,579	7.8%
Miscellaneous Revenues	21,087	2,000	2,000	2,000	2,000	0.0%
Other Financing Sources	-	-	2,000	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,926,682	2,027,210	1,908,515	1,794,986	1,794,986	-11.5%
Total Revenues	2,447,124	2,530,103	2,431,796	2,338,829	2,338,829	-8%
Expenses						
Salaries & Benefits	1,338,267	1,374,250	1,256,585	1,116,571	1,116,571	-18.8%
Services & Supplies	1,704,318	1,412,734	1,604,561	1,526,018	1,526,018	8.0%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	24,668	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(620,129)	(256,881)	(429,350)	(303,760)	(303,760)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,447,124	2,530,103	2,431,796	2,338,829	2,338,829	-8%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	17.00	16.00	13.00	12.00	12.00	
2011/12 Fund Analysis:						
		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance Added (Used)</u>		
General Fund	Fund #0101	2,338,829	2,338,829	-		
		<u>2,338,829</u>	<u>2,338,829</u>	<u>-</u>		

Comments/Analysis of Differences:

This budget includes the elimination of 2 FTEs and consolidation of 2 FTEs into the IGS Administration budget.

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 2010-11:

- Transferred the North San Juan (NSJ) and Western Gateway Parks to the park districts.
- Facilitated the completion of the American Rivers water drainage project at the ERAC.
- Completed the Eric Rood Administrative Center (ERAC) Master Plan.
- Completed the 2011 update of the Capital Facilities Master Plan.
- Completed the Energy Retrofit at the ERAC and Wayne Brown Correctional Facility (WBCF).

Objectives & Performance Measures for 2011-12:

Objective:

Support the Capital Facilities Subcommittee as directed.

Performance Measures:

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

Objective:

Facilitate the disposition of the HEW facility through a process that will provide the highest return to the County.

Performance Measures:

- Facilitate meetings with developers to reuse the property site.
- Maintain the integrity of the facility to include security, weather proofing, and landscape maintenance.
- Investigate other possible use of the property.

Objective:

Facilitate a master plan for the development of a new Corporation Yard for Public Works and Transit upon selection of a new site.

Performance Measures:

- Locate appropriate property for relocation of the corporation yard.
- Determine property space allocation to end users.
- Proceed with the development of needs assessment.
- Complete high level master plan of the facility.

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



Capital Facilities (10801)

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	-	373,291	373,291	-	-	-100.0%
Charges for Services	2,028	-	-	-	-	NA
Miscellaneous Revenues	(376)	49,041	107,341	-	-	-100.0%
Other Financing Sources	480,900	-	50,268	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,136,912	398,969	1,212,363	44,187	44,187	-88.9%
Total Revenues	1,619,464	821,301	1,743,263	44,187	44,187	-95%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	108,602	127,807	266,906	219,655	219,655	71.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	20,099	20,369	20,369	44,187	44,187	116.9%
Capital Assets	1,490,763	673,125	1,509,190	-	-	-100.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	(53,202)	(219,655)	(219,655)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,619,464	821,301	1,743,263	44,187	44,187	-95%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2011/12 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund #0101	44,187	44,187	-
		44,187	44,187	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



