

INFORMATION & GENERAL SERVICES

Steve Monaghan, Chief Information Officer



<input type="checkbox"/> Information Systems (11007)	\$1,446,707
<input type="checkbox"/> Geographic Information Systems (11008)	408,948
<input type="checkbox"/> Cable TV Services (11010)	140,555
<input type="checkbox"/> Purchasing (10204)	278,540
<input type="checkbox"/> Central Services (92004)	898,758
<input type="checkbox"/> Emergency Management (20702)	497,416
<input type="checkbox"/> Facilities Management (10702)	2,610,982
<input type="checkbox"/> Capital Facilities Projects (10801)	30,508
Total	\$6,312,414





Information & General Services Summary

	<u>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</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	388,421	326,146	247,457	243,169	243,169	-25.4%
Federal/State Intergovernmental	507,806	376,477	599,225	379,645	379,645	0.8%
Charges for Services	1,226,987	1,254,421	1,452,346	1,500,704	1,500,704	19.6%
Miscellaneous Revenues	164,451	100,462	77,813	66,200	66,200	-34.1%
Other Financing Sources	325,179	236,400	370,797	14,851	14,851	-93.7%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	4,558,131	4,765,689	4,787,952	4,120,766	4,120,766	-13.5%
Total Revenues	7,170,975	7,059,595	7,535,590	6,325,335	6,325,335	-10%
Expenses						
Salaries & Benefits	5,367,408	5,854,418	5,524,531	5,689,621	5,689,621	-2.8%
Services & Supplies	4,481,525	4,318,000	5,272,847	3,711,299	3,711,299	-14.1%
Other Charges	11,420	6,528	6,528	6,529	6,529	0.0%
Overhead Cost Allocation (A87)	65,386	77,412	77,412	155,015	155,015	100.2%
Capital Assets	470,915	22,269	296,977	25,000	25,000	NA
Other Financing Uses	7,598	4,325	40,273	11,971	11,971	176.8%
Interfund Activity	(3,050,192)	(3,229,435)	(3,634,699)	(3,287,021)	(3,287,021)	1.8%
Contingency	-	-	-	-	-	NA
Total Expenses	7,354,060	7,053,517	7,583,869	6,312,414	6,312,414	-11%
Fund Balance Added (Used)	(183,085)	6,078	(48,279)	12,921	12,921	
Staffing:	61.00	61.00	58.00	56.00	56.00	

		June 30, 2009 Projected Fund Balance	FY 09/10 Revenue	FY 09/10 Expense	FY 09/10 Net Change	June 30, 2010 Projected Fund Balance
General Fund	Fund #0101	*	5,336,335	5,336,335	-	*
Cable INET & PEG	Fund #1190	116,898	86,080	77,321	8,759	125,657
Central Services Fund	Fund #4332	(9,462)	902,920	898,758	4,162	(5,300)
			6,325,335	6,312,414	12,921	

* See General Fund Balance and Reserves in Section 1 for the FY 2009-10 General Fund analysis.



Information Systems

Mission Statement:

To provide an outstanding level of service, quality products and innovative 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:

This budget unit includes Information and General Services administration as well as the Information Systems Division within the department. Information Systems includes Desktop and Network Services, Applications and Project Management Services, providing 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 over 1,000 networked computers and other devices, over 1,000 telephones, over 60 servers and over 50 major applications in more than 20 locations, serving close to 1,000 County employees, 24 hours a day, 7 days a week.

Major Accomplishments in 2008-09:

- Successfully migrated file and print services from a Novel to Microsoft environment.
- Successfully migrated e-mail application from GroupWise to Outlook.
- Completed approximately 4,500 service tickets for our customers in a 12-month period.
- Installed I-net connections to 13 different sites in Nevada County, including Sierra College and Truckee.
- Began broadcasting Nevada County Board of Supervisors meeting on local government channels for public viewing.
- Delivered approximately 1000 student hours of training on 38 different technologies at a satisfaction rate of 85%.
- Installed Mobile Data Terminal servers in the Sheriff vehicles allowing officers to obtain computerized information from their patrol car.
- Installed two new radio towers in North San Juan and Truckee.
- Implemented a 5-day standard turnaround time from receipt of requisition to installation of a PC.
- Created dashboards for several customer departments, including Human Resources, Service Desk, and Sheriff.
- Added crime mapping dashboard information and various arrest and inmate reports to the Sheriff website for public access.
- Added voting location and mail-in ballot reports to the Elections website.
- Modified Personnel Activity Table (PAT) information in Pentamation Human Resources module.
- Implemented Position Control user interface to maintain staffing document information in a Pentamation central database.
- Automated the Drug Court Expenditure procedure to streamline the approval process.
- Procured and began the migration process from ATPAC to Aptitude Solutions for the Records Office system.
- Provided project management services to customer departments to support Social Services with their migration from ISAWS to C-IV database.
- Procured and implemented a new VetPro software system designed to track Veteran data records and provide reports to the State.
- Connected Public Authority to the CMIPS State application.
- Assisted and implemented the call module within the Dial211.com database which strengthened the one-stop community resource referral system for the community.
- Provided login reports for CDA to track permit activity.
- Provided technical support before, during and after 3 elections.
- Implemented automation improvements to the supplemental tax billing process and supported the on-line tax presentation project.



Information Systems

Objectives & Performance Measures for 2009-10:

Objective:

Migrate the County's data document management system from DocuShare to SharePoint.

Performance Measures:

- 100% of customer-identified data is successfully migrated and accessible in SharePoint.
- 100% of the functions provided by FlowPort and DocSlide are available when users migrate to SharePoint.
- 100% of the indexes are created.
- Provide at least 10 SharePoint document management GET-IT training classes for customers by June 2010.

Objective:

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

Performance Measures:

- An implemented off-site hot backup data center at an outlying County facility.
- Semi-annual verification of all backups on all systems.
- Successful test fail-over of three major applications within four hours.
- Application and infrastructure as-built and recovery documentation is in place.
- 100% of requested data restores are successfully completed within two working days.

Objective:

Implement remote access to data and applications by improving service delivery infrastructure and security processes and procedures, and training county employees.

Performance Measures:

- County employees have 24/7 secure remote access to their authorized applications.
- Departments successfully tested remote access to 100% of the applications identified as critical to Continuity of Government.
- Remote access audit trails are available to department managers within 48 hours of request.

Objective:

To enhance customer care services in the IGS Department through strategic alignment, project management and communication channels and processes.

Performance Measures:

- Customers have visibility to 100% of the active project portfolio through the Customer Care Infonet portal page.
- Projects meet 100% of agreed upon deliverables and date commitments.
- Customer Care Division will meet one-on-one at least semi-annually with every County department.
- Continue to coordinate and provide technology training to County staff to raise the level of expertise on tools, technology and techniques.

Objective:

Continue to provide quality citizen-centric business process automation, business intelligence and reporting solutions to County staff and citizens by developing technical skills and capacity.

Performance Measures:

- Reduce the average time needed by customers to prepare information by at least four hours per month through the use of dashboards.
- Automate 100% of tax reports from green bar to PDF files.
- Create templates and implement procedures for functional and technical documentation for 100% of applications.

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





Information Services (11007)

	07/08 <u>Actual</u>	08/09 <u>Adopted</u>	08/09 <u>Estimated</u>	09/10 <u>Proposed</u>	09/10 <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	111,895	90,715	97,478	88,772	88,772	-2.1%
Miscellaneous Revenues	50,529	200	16,618	200	200	0.0%
Other Financing Sources	-	-	34,748	11,971	11,971	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,749,781	1,597,093	1,673,226	1,345,764	1,345,764	-15.7%
Total Revenues	1,912,205	1,688,008	1,822,070	1,446,707	1,446,707	-14%
Expenses						
Salaries & Benefits	3,458,521	3,768,571	3,510,165	3,648,860	3,648,860	-3.2%
Services & Supplies	935,913	878,877	1,176,562	872,942	872,942	-0.7%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	74,271	16,000	239,736	-	-	-100.0%
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(2,556,500)	(2,975,440)	(3,104,393)	(3,075,095)	(3,075,095)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,912,205	1,688,008	1,822,070	1,446,707	1,446,707	-14%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	34.00	34.00	33.00	32.00	32.00	
2009/10 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	1,446,707	1,446,707		-	
		1,446,707	1,446,707		-	

Comments/Analysis of Differences:

Budget approval was increased in 08/09 in the amount of \$200,000, funded from the General Fund technology designation for a major upgrade to enterprise architecture and migration to Microsoft enterprise software.

Public Hearing Comments:

Adopted as proposed.



Geographic Information Systems

Mission Statement:

To provide innovative GIS applications that utilize available technology resources, and provide better quality, faster and less expensive geographically related data and application services to County staff and the community of Nevada County.

Service Description:

The Geographic Information Systems (GIS) Division is responsible for creating and/or maintaining over 50 county wide data layers for all county departments, 24 hours a day, 7 days a week. This division provides mapping services and data analysis support for County departments, outside agencies and the public. GIS is the public's portal access 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 access by outside agencies, developers, homeowners, and other to parcel based information. GIS provides information to members of the public over the Internet that is not easily obtainable elsewhere.

Major Accomplishments in 2008-09:

- Updated various GIS layers, including school, park and zoning layers, evacuation centers, shelters, and water storage tanks.
- Enhanced the GIS website by adding an on-line map and data request form to capture citizen requests.
- Created easy access to County-wide Assessor maps for staff and the general public through a simple and intuitive GIS interface.
- Installed an advanced GIS mapping application and replaced two servers for the Sheriff's Office.
- Provided GIS support to the Agriculture Department for the noxious weeds GPS project.

Objectives & Performance Measures for 2009-10:

Objective:

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

Performance Measures:

- 100% of new road names will be unique.
- 75% of parcels that currently do not have a situs address will be identified in the parcel database with an address.
- 100% of single-parcel mobile home park addresses will be available in the address database.

Objective:

Enhance base map to provide reliable GIS data.

Performance Measures:

- Parcel layer will be updated at least every six months.
- Road and address data will be available within two months of a road being recorded.
- SAFE data layer will be updated quarterly.

Objective:

Create a collaborative environment where departments share in the responsibility for maintaining accurate GIS Data.

Performance Measures:

- 100% of GIS users will be updated to newer supported technology.

Objective:

Review and improve business processes and establish data standards and transfer mechanisms. Provide easy access to County data through a GIS interface.

Performance Measures:

- Basic metadata will be available for 100% of the new and updated layers as they are released.
- 100% of the free public data layers will be available via a web interface.

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



Geographic Information Systems (11008)

	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>09/10</u>	<u>09/10</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	286,461	271,308	277,910	276,958	276,958	2.1%
Miscellaneous Revenues	80	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	64,847	107,814	100,335	131,990	131,990	22.4%
Total Revenues	351,388	379,122	378,245	408,948	408,948	8%
Expenses						
Salaries & Benefits	254,047	282,653	241,637	288,759	288,759	2.2%
Services & Supplies	66,906	80,946	121,085	86,129	86,129	6.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	9,269	15,523	15,523	34,060	34,060	119.4%
Capital Assets	21,166	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	351,388	379,122	378,245	408,948	408,948	8%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	3.00	3.00	3.00	3.00	3.00	
2009/10 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	408,948	408,948			
		408,948	408,948		-	

Comments/Analysis of Differences:

Increased services & supplies in 08-09 reflect consulting services utilized during staffing vacancy.

Public Hearing Comments:

Adopted as proposed.



Cable TV 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 2008-09:

- 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.
- Implemented a maintenance plan for the I-Net that provides a revenue stream to ensure continued operations.
- Created a Public Service Announcement (PSA) Media Kit for departments to use in creating County Department PSA's.
- Partnered with NCTV and the high school ROP Program and created PSA's for County departments.
- Implemented live internet video streaming of board and counsel meetings for Nevada County, Nevada City and Grass Valley.

Objectives & Performance Measures for 2009-10:

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 TV Services (11010)

	<u>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</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	672	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	14,400	40,610	19,200	19,200	33.3%
Miscellaneous Revenues	87,933	56,762	41,962	64,000	64,000	12.8%
Other Financing Sources	-	-	2,160	2,880	2,880	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	34,878	56,785	57,984	63,234	63,234	11.4%
Total Revenues	123,483	127,947	142,716	149,314	149,314	17%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	297,361	110,766	160,718	103,824	103,824	-6.3%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	(2,512)	11,103	11,103	26,110	26,110	135.2%
Capital Assets	13,068	-	-	-	-	NA
Other Financing Uses	-	-	35,948	11,971	11,971	NA
Interfund Activity	-	-	(16,304)	(1,350)	(1,350)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	307,917	121,869	191,465	140,555	140,555	15%
Fund Balance Added (Used)	(184,434)	6,078	(48,749)	8,759	8,759	

Staffing: None

2009/10 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # '0101	63,234	63,234	-
Cable Inet & Peg	Fund # 1190	86,080	77,321	8,759
		149,314	140,555	8,759

Comments/Analysis of Differences:

Higher fiscal 07/08 & 08/09 expenditures due to INET & PEG start-up costs.

Public Hearing Comments:

Adopted as proposed.



Purchasing

Mission Statement:

The mission of the Purchasing Division is to procure goods and services needed by 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 of Nevada Administrative Code. 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 2008-09:

- Issued 1475 purchase orders and contracts in calendar year 2008, totaling over \$13 million.
- Processed and executed 281 personal services contracts and leases, a 25% increase from the prior year.
- Issued 49 invitations for bids and requests for proposals.
- Realized over \$47,000 in savings to County departments through research, re-quoting, and vendor negotiations.
- Distributed surplus goods to all County departments and other local government agencies and non-profit organizations.
- Conducted two on-line public auctions and two public yard sales to dispose of surplus.
- Recycled 7.5 tons of electronic waste and claimed \$1,200 in rebates.
- Expanded the use of cooperative contracts to achieve cost savings for industrial and janitorial supplies.

Objectives & Performance Measures for 2009-10:

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:

- Achieve 100 points for the National Purchasing Institute's Achievement of Excellence in Procurement (AEP) Award.

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 or cooperative master contracts for at least three 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 County resources through efficient management of the surplus goods program.

Performance Measures:

- Deliver surplus goods to at least 5 other public agencies.
- Conduct at least three public surplus sales, including at least one on-line public auction.

Objective: Provide an exceptional level of customer service.

Performance Measures:

- Respond to purchase requisitions within two days of receipt.
- Develop materials for customer outreach and training to ensure that county employees know how to work with Purchasing to accomplish their own objectives.



Purchasing

- Achieve a least an 85% customer satisfaction rating from county department staff on a customer survey.

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





Purchasing (10204)

	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>09/10</u>	<u>09/10</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	30	-	-	NA
Miscellaneous Revenues	13,479	2,000	2,500	2,000	2,000	0.0%
Other Financing Sources	46	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	198,416	244,684	249,970	276,540	276,540	13.0%
Total Revenues	211,941	246,684	252,500	278,540	278,540	13%
Expenses						
Salaries & Benefits	138,749	146,067	155,388	181,871	181,871	24.5%
Services & Supplies	73,979	100,617	97,112	96,669	96,669	-3.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(787)	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	211,941	246,684	252,500	278,540	278,540	13%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	2.00	2.00	2.00	2.00	2.00	
2009/10 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	278,540	278,540		-	
		278,540	278,540		-	

Comments/Analysis of Differences:

The duties of the Department of Public Works buyer are being absorbed by this SBU. A 0.5 FTE temp has been authorized for fluctuating workload.

Public Hearing Comments:

Adopted as proposed.



Central Services

Mission Statement:

To provide quality printing, copier, mail handling, pool car scheduling, and County information line answering services at a competitive cost with premium service to Nevada County departments and outside agencies.

Service Description:

The Central Services Division of the Information and General Services Department is responsible for providing printing, copier, mail sorting and courier, vehicle pool scheduling, County information line answering and scanning services. Central Services is a fee-for-service internal services fund and requires no support from the General Fund.

Major Accomplishments in 2008-09:

- Continued to inform our customers about services, rates, and tips for making the most of our mail room and printing services via the Infonet portal page.
- Continued to provide follow-up service calls on IS Service desk tickets to ensure quality customer care within a 10 day period.
- Updated documentation for mail handling procedures.

Objectives & Performance Measures for 2009-10:

Objective:

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

Performance Measures:

- Maintain an average monthly gross volume of at least 25,000 pieces of mail.
- Continue to provide training classes for individual department customers on how to correctly use the USPS and Nevada County mail room services.

Objective:

Provide quality customer care through effective communicate and services.

Performance Measures:

- Continue to review and update the Central Services and Print Shop 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 carpool services by reserving pool cars and monitoring tickets.

Objective:

Operate the Print Shop as a sustainable enterprise with a sufficient volume of appropriately priced services to cover ongoing operating costs.

Performance Measures:

- Continue to provide service support in maintaining Xerox printer machines.
- Maintain an average monthly volume on all Print Shop equipment of at least 130,000 copy impressions.
- Maintain average monthly gross revenue of at least \$15,000 for all Print shop services.

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



Central Services (92004)

	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>09/10</u>	<u>09/10</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	791	1,200	100	-	-	-100.0%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	827,769	873,998	836,081	902,920	902,920	3.3%
Miscellaneous Revenues	45	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	828,605	875,198	836,181	902,920	902,920	3%
Expenses						
Salaries & Benefits	59,607	64,333	64,333	67,157	67,157	4.4%
Services & Supplies	720,081	764,829	725,342	780,550	780,550	2.1%
Other Charges	11,420	6,528	6,528	6,529	6,529	0.0%
Overhead Cost Allocation (A87)	40,977	39,508	39,508	44,522	44,522	12.7%
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	(4,829)	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	827,256	875,198	835,711	898,758	898,758	3%
Fund Balance Added (Used)	1,349	-	470	4,162	4,162	
Staffing:	1.00	1.00	1.00	1.00	1.00	
2009/10 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Central Services	Fund # 4332	902,920	898,758		4,162	
		902,920	898,758		4,162	

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 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 2008-2009:

- 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 \$395,209 from the Department of Homeland Security for the explicit purpose of obtaining equipment and for training agencies involved in this type of emergency response.
- Recognizing the need for individual communities to have input on emergency preparedness plans specific to their local area, the Nevada County Office of Emergency Services secured Homeland Security Grant funding to assist communities in creating Community Emergency Preparedness Guides (EPG). During the 2008-2009 timeframe, three EPG's were published.
- Numerous recent disasters that have struck the State of California have highlighted the need for each county to train employees to understand their roles during an emergency while working in an Emergency Operations Center (EOC). County OES coordinated EOC position training

for selected Nevada County staff. This training was on-site and delivered by State OES. The training culminated with a mini-exercise simulating the activation of the County EOC.

- In response to the January 2008 storms, OES, with the support of the local American Red Cross (ARC) chapter, opened two shelters. A shelter in Grass Valley was for residents displaced due to widespread power outages. A second shelter was opened in the Town of Truckee for motorists stranded due to the closure of Interstate 80 during blizzard conditions.
- OES and the ARC coordinated and were prepared to open an emergency shelter in response to a possible evacuation of the Town of Washington during the June 2008 lightning fires.

Objectives & Performance Measures for 2009-10:

Objective:

Administer the FY08 Homeland Security and Emergency Management Grants per guidance from the Department of Homeland Security and submit applications for the FY09 Homeland Security and Emergency Management Grants.

Performance Measures:

- Complete 100% of all FY08 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 FY08 awards.

Objective:

Assist individual communities in Nevada County to create Community Emergency Preparedness Guides (EPG). EPGs will provide citizens with basic information specific to their area of residence in response to potential disasters that could affect Nevada County.

Performance Measures:

- Secure continuing Homeland Security Grant funds for EPG publishing costs.
- Post information on the Nevada County website explaining the procedures to request assistance to create an EPG.



Emergency Management

- Meet with at least three homeowners associations interested in creating an EPG specific to their community.
- Post completed EPG's on the Nevada County website.

Objective:

Update the December 2003 Nevada County Emergency Operations Plan (EOP) to address the planned response to emergency situations affecting the Nevada County Operational Area.

Performance Measures:

- Meet with State OES to perform a full review of the current Nevada County EOP.
- Solicit input from local first responders, volunteers, and county agencies.
- Seek Board of Supervisors approval via BOS Resolution.
- Seek State OES approval.
- Publish and distribute to applicable agencies.

Objective:

Plan and execute a functional exercise demonstrating the evacuation of county residents and the operation of an emergency shelter.

Performance Measures:

- Select an area to exercise the simulated evacuation.
- Coordinate with local first responders, volunteers, and county agencies.
- Utilize CityWatch to notify residents who will simulate evacuation.
- 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)

	07/08 <u>Actual</u>	08/09 <u>Adopted</u>	08/09 <u>Estimated</u>	09/10 <u>Proposed</u>	09/10 <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	501,109	376,477	583,056	379,645	379,645	0.8%
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	14,764	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	238,063	98,631	(120,648)	117,771	117,771	19.4%
Total Revenues	739,172	475,108	477,172	497,416	497,416	5%
Expenses						
Salaries & Benefits	100,717	107,040	107,414	118,186	118,186	10.4%
Services & Supplies	362,476	350,990	323,165	349,006	349,006	-0.6%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	17,469	12,977	12,977	30,224	30,224	132.9%
Capital Assets	258,510	-	29,515	-	-	NA
Other Financing Uses	-	4,101	4,101	-	-	-100.0%
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	739,172	475,108	477,172	497,416	497,416	5%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	1.00	1.00	1.00	1.00	1.00	
2009/10 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	497,416	497,416		-	
		497,416	497,416		-	

Comments/Analysis of Differences:

Current year estimates show a positive addition for the General Fund Allocation due to revenues from 07/08 received in 08/09 past the accrual timeframe.

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 service to departments in 59,451 square feet (16 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 2008-09:

- Completed the transition of Court Facilities to the State AOC.
- Completed Countywide ADA assessment of County facilities.
- Completed parking lot improvement to the North San Juan Senior Center using Workforce Housing Grant and Quimby funds.
- Relocated CalWorks to a new location.
- Completed agreement with Grass Valley Recreation Department to use the Grass Valley Veterans Memorial Building for youth sporting events and open gym nights.
- Completed ADA trail in Tobiassen Park.
- Replaced the 43 year old boiler and chiller at the Courthouse Annex.
- Installed card access systems at the Joseph Building in Truckee and update the system at the Nevada City Courthouse.

Objectives & Performance Measures

For 2009-10:

Objective:

Reduce energy consumption at County facilities through education, equipment upgrades, and

conservation methods based on the California Energy Commission report.

Performance Measures:

- Evaluate 100% of building systems for energy efficiency, future operations and cost saving opportunities.
- Ensure we are receiving highest efficiency of operation from existing equipment.
- Reduce heating and cooling energy consumption by 5%.
- Conduct energy conservation campaign for County employees.

Objective:

Manage the projects identified in the 2008 ADA Assessment to improve the accessibility of County facilities.

Performance Measures:

- Develop a long term plan to complete all identified projects in 100% of County facilities.
- Complete 100% of signage and directional elements by December 2009. Complete highest priority projects as funding allows.

Objective:

Evaluate all emergency systems at County facilities to ensure they are adequately performing as intended and are serviced and maintained on a regular schedule.

Performance Measures:

- Identify all emergency systems in 100% of County Facilities.
- Identify the purpose and capacity of each system.
- Test and certify the systems to ensure 100% operability and code compliance.
- Ensure 100% of system maintenance is being performed on a regular schedule.

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



Facilities Management (10702)

	07/08 <u>Actual</u>	08/09 <u>Adopted</u>	08/09 <u>Estimated</u>	09/10 <u>Proposed</u>	09/10 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	386,958	324,946	247,357	243,169	243,169	-25.2%
Federal/State Intergovernmental	6,697	-	16,169	-	-	NA
Charges for Services	862	4,000	200,237	212,854	212,854	5221.4%
Miscellaneous Revenues	12,385	41,500	4,467	-	-	-100.0%
Other Financing Sources	19,900	-	6,760	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,043,386	2,532,823	2,210,064	2,154,959	2,154,959	-14.9%
Total Revenues	2,470,188	2,903,269	2,685,054	2,610,982	2,610,982	-10%
Expenses						
Salaries & Benefits	1,355,767	1,485,754	1,445,594	1,384,788	1,384,788	-6.8%
Services & Supplies	1,588,229	1,665,017	1,725,512	1,411,770	1,411,770	-15.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	6,670	6,269	27,726	25,000	25,000	298.8%
Other Financing Uses	12,427	224	224	-	-	-100.0%
Interfund Activity	(492,905)	(253,995)	(514,002)	(210,576)	(210,576)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,470,188	2,903,269	2,685,054	2,610,982	2,610,982	-10%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	20.00	20.00	18.00	17.00	17.00	
2009/10 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	2,610,982	2,610,982		-	
		2,610,982	2,610,982		-	

Comments/Analysis of Differences:

Revenue for Use of Money & Property is lower and Charges for Services higher due State Court Transfers in 08/09. Project expenditures higher in 08-09 due to certain Court related projects. Project related expenditures are reduced in 09/10 by approximately \$100,000.

Public Hearing Comments:

Adopted as proposed.



Capital Facilities

Service Description:

Capital Facilities is a budget unit of the Department of Information and General Services. This service 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 2008-09:

- Updated Capital Facilities Master Plan.
- Completed Joseph Center HVAC replacement.
- Completed WBCF Feasibility Study.
- Replaced Boiler and Chiller at the Courthouse Annex.

Objectives & Performance Measures

For 2009-10:

Objective:

Support the Capital Facilities Sub Committee as directed.

Performance Measures:

- Hold monthly Capital Facility Sub Committee meetings.
- Facilitate the search for possible sites for the Corporation Yard and Human Services Agency.

Objective:

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

Performance Measures:

- Facilitate an RFQ to developers to facilitate a housing project on the site.
- Maintain the integrity of the facility to include security, weather proofing, and landscape maintenance.
- Investigate other possible use of the property.

Objective:

Develop and implement plans to modernize HVAC equipment and other energy saving measures as identified in the 2007 Energy Commission Report at the ERAC and WBCF.

Performance Measures:

- Develop a plan for implementation of replacement program.

- Proceed with the development of plans and specifications.
- Obtain bids for construction and complete installation as funding is available.

Objective:

Continue to facilitate the expansion of the Wayne Brown Correctional Facility by moving the project forward.

Performance Measures:

- Evaluate the recommendation of the Feasibility Study to determine the best use of the facility expansion and funding opportunities.
- Complete the RFQ process to acquire architectural services for the construction drawings.

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



Capital Facilities Projects (10801)

	<u>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</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	-	-	12,266	-	-	NA
Other Financing Sources	305,233	236,400	312,365	-	-	-100.0%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	228,760	127,859	617,021	30,508	30,508	-76.1%
Total Revenues	533,993	364,259	941,652	30,508	30,508	-92%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	436,580	365,958	943,351	10,409	10,409	-97.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	183	(1,699)	(1,699)	20,099	20,099	NA
Capital Assets	97,230	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	533,993	364,259	941,652	30,508	30,508	-92%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None.

2009/10 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	30,508	30,508	-
		30,508	30,508	-

Comments/Analysis of Differences:

General Fund Allocation in 08-09 are higher in this SBU but lower in SBU 10702 after budget adjustments.

Public Hearing Comments:

Adopted as proposed.



