

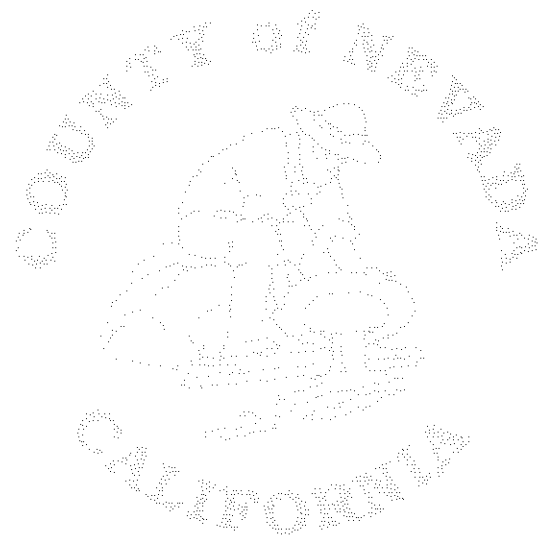
INFORMATION & GENERAL SERVICES

Steve Monaghan, Chief Information Officer



<input type="checkbox"/> Information Systems (11007)	\$1,688,008
<input type="checkbox"/> Geographic Information Systems (11008)	379,122
<input type="checkbox"/> Cable TV Services (11010)	121,869
<input type="checkbox"/> Purchasing (10204)	246,684
<input type="checkbox"/> Central Services (92004)	875,198
<input type="checkbox"/> Emergency Management (20702)	475,108
<input type="checkbox"/> Facilities Management (10702)	2,903,269
<input type="checkbox"/> Capital Facilities Projects (10801)	364,259
Total	\$7,053,517





Information & General Services Summary

	<u>06/07</u> <u>Actual</u>	<u>07/08</u> <u>Adopted</u>	<u>07/08</u> <u>Estimated</u>	<u>08/09</u> <u>Proposed</u>	<u>08/09</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	236,838	244,214	336,432	326,146	326,146	33.5%
Federal/State Intergovernmental	676,879	383,505	678,335	376,477	376,477	-1.8%
Charges for Services	1,159,533	1,204,826	1,240,413	1,254,421	1,254,421	4.1%
Miscellaneous Revenues	437,789	81,329	126,990	58,962	58,962	-27.5%
Other Financing Sources	79,358	17,000	368,823	277,900	277,900	1534.7%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	4,361,448	4,240,688	4,609,662	4,765,689	4,765,689	12.4%
Total Revenues	6,951,845	6,171,562	7,360,655	7,059,595	7,059,595	14%
Expenses						
Salaries & Benefits	4,905,923	5,159,363	5,363,023	5,854,418	5,854,418	13.5%
Services & Supplies	4,185,723	4,248,012	4,769,210	4,318,000	4,318,000	1.6%
Other Charges	10,040	5,376	6,528	6,528	6,528	21.4%
Overhead Cost Allocation (A87)	17,064	67,261	66,670	77,412	77,412	15.1%
Capital Assets	406,652	-	328,287	22,269	22,269	NA
Other Financing Uses	(7,729)	5,000	12,427	4,325	4,325	-13.5%
Interfund Activity	(2,916,726)	(2,979,050)	(2,853,981)	(3,229,435)	(3,229,435)	8.4%
Contingency	-	-	-	-	-	NA
Total Expenses	6,600,947	6,505,962	7,692,164	7,053,517	7,053,517	8%
Fund Balance Added (Used)	350,898	(334,400)	(331,509)	6,078	6,078	
Staffing:	59.00	60.00	61.00	61.00	61.00	

		June 30, 2008	FY 08/09	FY 08/09	FY 08/09	June 30, 2009
		Projected	Revenue	Expense	Net Change	Projected
		Fund Balance				Fund Balance
General Fund	Fund #0101	*	6,113,235	6,113,235	-	*
Cable INET & PEG	Fund #1190	12,048	71,162	65,084	6,078	18,126
Central Services Fund	Fund #4332	(4,820)	875,198	875,198	-	(4,820)
			7,059,595	7,053,517	6,078	

* See General Fund Balance and Reserves in Section 1 for the FY 2008-09 General Fund analysis.



Information & General Services – 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 2007-08:

- Developed the Electronic Building Permit Application and demonstrated it to the Nevada County Contractors Association.
- Supported implementation of TeleWorks IVR system allowing the public and County Building Inspectors to call in to schedule building inspections and report results from these performed inspections.
- Delivered approximately 1000 student hours of training on 38 different technologies at a satisfaction rate of 81%.
- Conducted an Organizational Diagnosis process to evaluate and improve upon internal methods and practices to ensure quality products and service levels for our customers.
- Implemented the new SAFE database and its associated processes that will enable Public Health staff to contact at risk and/or medically frail individuals in the community to coordinate evacuation assistance in the event of an emergency.
- Created procedure for the Board of Supervisor referrals that will track constituents concerns and increase visibility and communication between internal departments and the Board of Supervisors.
- Managed the successful implementation of the RevQ Revenue Results.
- Completed Tax Data Archive project for the Tax Collector Office.
- Developed and implemented Dashboards that streamline information and replace monthly reports for several departments including CEO, CDA, Auditor/Controller, Human Resources, Sheriff and IGS.
- Designed and implemented the Video Control Room that broadcasts the Board of Supervisors meetings live to the public through the partnership with NCTV on Channel 17.
- Recognized for several National and State Awards including Center for Digital Government/ National Association of Counties Digital Counties Survey for overall IT excellence, CA Counties Information Systems Directors Association Innovation Award for Dial 211.com, Center for Digital Government Best of the Web, National Association of Counties Achievement Award for 1058 Window Project, and CA State Association of Counties Challenge Merit Award for NCTeen.com.
- Implemented Dial 211 Kiosks and strategically located them throughout the community to provide the public access to community service information.
- Implemented a DocuShare Crime Report project that enabled crime reports to be electronically transferred from the Sheriff's Office to the District Attorney Office and Probation Department.
- Installed 16 new video conferencing units in various locations around the County providing for more efficient use of staff time and reducing travel expenses and emissions.



Information & General Services – Information Systems

Objectives & Performance Measures for 2008-09:

Objective:

Enhance capabilities for uninterrupted services in the event of a large-scale system failure or security incident.

Performance Measures:

- Develop requirements and plans for an alternative back-up data center for core services.
- Enhance remote monitoring and paging capabilities of emergency power supply systems.
- Increase backup reliability and capacity by implementing the replacement of our current backup system.
- Complete Network Security review.

Objective:

Ensure reliability of Information Services by upgrading obsolete technology from the core infrastructure.

Performance Measures:

- Maintain an inventory of 100% of network servers, switches and routers for the purposes of scheduling maintenance, upgrades and replacements.
- Replace County's core router.
- Replace 50 network switches at the Rood Center, Helling Library and Wayne Brown Correctional Facility.
- Plan, purchase and install necessary servers to support the finance applications.
- Reconfigure the County's Data Network System (DNS) to increase reliability, security and standardize access to applications and data.

Objective:

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:

- Setup environments for testing, staging and training for applications used at Nevada County.
- Provide training to existing staff to raise the level of expertise on tools, technologies and techniques.
- Define and implement the Software Development Lifecycle process.

- Create templates for functional and technical documentation.

Objective:

Provide greater visibility and transparency for County staff and citizens to access and analyze data, allowing people at all levels in the organization to manage their business and operate more efficiently.

Performance Measures:

- Implement Employee Activity Center allowing employees to maintain their personal data.
- Begin to develop more efficient database methods to be used for ad-hoc reporting and dashboards.
- Continue to build and implement departmental dashboards for at least 6 County departments.
- Provide the ability for citizens to register preferred contact numbers for use in emergency notifications.
- Implement Job Applicant Center from Pentamotion to streamline the recruiting process.
- Determine and implement security measures that enable web based applications and reports to be available on the Internet.

Objective:

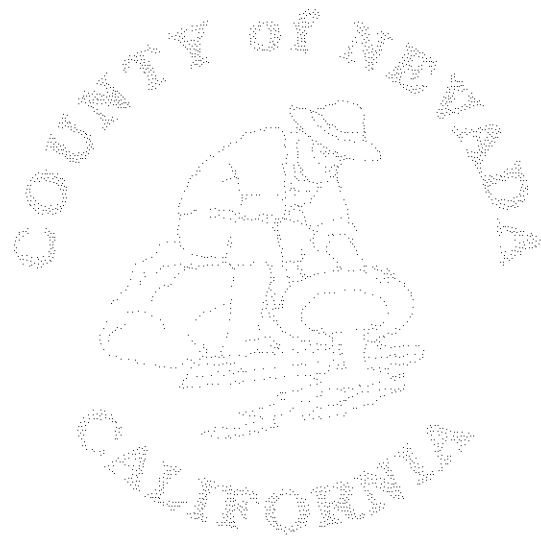
Deliver services that meet or exceed our customer expectations by utilizing more formal work planning, implementation and review processes.

Performance Measures:

- Develop an asset portfolio tied to service listing.
- Develop and implement Remote Desktop/Access, install OS, test and train users.
- Measure overall performance where "First-Pass-Yields" increase to 60%.
- Develop and implement a searchable on-line knowledge base by using existing resources and on-going experiences.
- Implement methods and tools to track requested work, facilitate status reporting and monitor and manage progress on service requests.
- Establish customer expectation dates for all service tickets and achieve a 90% success rate.

Service Budget Unit Code	- 11007
Office/Department	- Information & General Services
Major Service Area	- General Government/General Other





Information Systems (11007)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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	94,335	86,616	108,467	90,715	90,715	4.7%
Miscellaneous Revenues	404	-	50,592	200	200	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,426,003	1,380,000	1,726,410	1,597,093	1,597,093	15.7%
Total Revenues	1,520,742	1,466,616	1,885,469	1,688,008	1,688,008	15%
Expenses						
Salaries & Benefits	3,092,223	3,258,607	3,428,182	3,768,571	3,768,571	15.6%
Services & Supplies	957,205	894,978	947,189	878,877	878,877	-1.8%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	28,375	-	24,700	16,000	16,000	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(2,557,061)	(2,686,969)	(2,514,602)	(2,975,440)	(2,975,440)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,520,742	1,466,616	1,885,469	1,688,008	1,688,008	15%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	32.00	33.00	34.00	34.00	34.00	
2008-09 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	1,688,008	1,688,008		-	
		1,688,008	1,688,008		-	

Comments/Analysis of Differences:

An additional Information Systems Analyst I/II was authorized by staffing resolution in the 2nd quarter of 07/08 to be utilized under MOU with the Clerk/Recorder's office

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:

Geographic Information Systems (GIS) Division is responsible for creating and/or maintaining over 50 countywide 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 outside agencies, developers, homeowners, and others access to parcel based information. GIS provides information to members of the public over the Internet that is not easily obtainable elsewhere.

Major Accomplishments in 2007-08:

- Completed building working Master Roads database utilizing all relevant databases and updated over 200 road names.
- Completed the first phase of NEMO Master Address database with changes to over 53,000 address records.
- Completed the addressing of over 165 newly created parcels and 25 new roads.
- Completed over 60 requests for maps and data provided to the public.
- Developed the Sheriff's GIS Internet application to enable map-based crime analyses and reports.
- Held 4 training sessions that trained 25 county staff in use of desktop GIS software.
- Handled over 100 website hits per day to the GIS area application and maps.
- Set up and trained two departments in the use of GPS technology to gather information, display and perform analysis with GIS tools.
- Processed 9 LAFCO Annexations to update various County district boundaries and ongoing maintenance of those boundaries.

- Processed 5 Zoning Ordinances/General Plan Resolutions to update land use boundaries & 10 ad-hoc updates to land use boundaries.
- Performed 3 parcel updates, including creation of 1,865 new parcels.
- Supported the SAFE database addressing and location process allowing Social Services and emergency personnel to locate at-risk persons in an emergency.

Objectives & Performance Measures for 2008-09:

Objective:

Improve collaboration between County departments and outside agencies by supporting addressing processes, data integrity and visibility.

Performance Measures:

- Continue enhancement of the Master Roads and Address databases by developing efficient web interfaces for County staff to both read, create and update data.
- Develop processes for establishing links and obtaining address database information with at least two outside agency databases.
- Establish a working-group of relevant County departments and outside agencies to begin integrating various Road and Address databases with the County master address database by September 2008.
- Hold at least 2 meetings of the County-wide addressing group by June 2009.

Objective:

Increase staff efficiency and reduce the number of public calls and visits to county departments by supporting more utilization of GIS data and resources using new web based tools.

Performance Measures:

- Conduct needs-analysis meetings with at least 8 individual departments that will direct data gathering and application development needs.
- Develop GIS Intranet applications for at least three County departments that will allow staff increased access to data specific to their business processes.



Geographic Information Systems

- Design and implement GIS hardware and software systems to allow internet traffic of at least 500 hits per day and enable the websites to efficiently deliver large datasets such as aerial photographs.
- Conduct at least 4 ArcView training sessions for County staff and train 25 people in ArcGIS and other GIS technologies.

Objective:

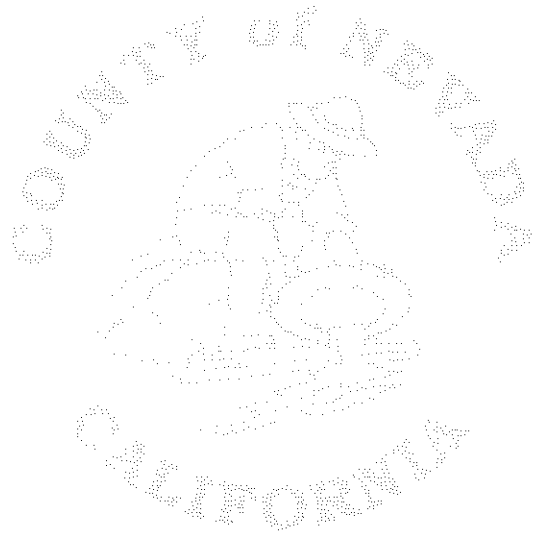
Enable more efficient analysis and decision making by County staff and the public by providing timely access to accurate geographically referenced data.

Performance Measures:

- Complete addressing of 20 new roads and road extensions and 100 parcels as needed within 2 months of notification.
- Complete Roads Annotation layer of 50% of all roads for use by County departments and websites.
- Process Zoning Ordinances/General Plan Resolutions to update land use boundaries within three months of notification.
- Continue to train staff in GIS programming languages and application development tools, enabling development of more automated update tools to create and maintain data more efficiently.
- Complete at least 6 parcel updates based on Assessor's update schedule for approximately 1000 new or changed parcels for the year.

Service Budget Unit Code	- 11008
Office/Department	- Information & General Services
Major Service Area	- General Government/General Other





Geographic Information Systems (11008)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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	253,737	261,601	281,712	271,308	271,308	3.7%
Miscellaneous Revenues	-	-	80	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	27,620	94,600	103,017	107,814	107,814	14.0%
Total Revenues	281,357	356,201	384,809	379,122	379,122	6%
Expenses						
Salaries & Benefits	214,133	239,083	270,657	282,653	282,653	18.2%
Services & Supplies	53,818	106,941	82,556	80,946	80,946	-24.3%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	13,406	10,177	10,177	15,523	15,523	52.5%
Capital Assets	-	-	21,419	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	281,357	356,201	384,809	379,122	379,122	6%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	3.00	3.00	3.00	3.00	3.00	
2008-09 Fund Analysis:						
					Fund Balance	
					Added (Used)	
General Fund	Fund # 0101	379,122	379,122		-	
		379,122	379,122		-	

Comments/Analysis of Differences:

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 2007-08:

- 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 to negotiate our Cable TV franchises as one entity.
- Completed the technology improvements to the Board of Supervisors chambers.
- Completed the Board Chamber video equipment enhancements.
- Obtained a new PEG cable TV channel for government content.
- Produced and broadcasted live Board meetings over the two cable TV provider systems.
- Implemented digital archives of meetings. Provided copies to Libraries for check out.

Objectives & Performance Measures for 2008-09:

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 operational support of I-Net services.
- Develop a maintenance plan for the I-Net that provides for revenue to cover the I-Net's operations.

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:

- Implement digital Internet live streaming and video on demand services of the meetings for citizens' home access. Implement if funding is available.
- Continue to broadcast live government meetings on TV Channel 17.
- Continue to support the partnership with NCTV for broadcasting government programs.
- Continue to explore opportunities which would enhance public access of government business.

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



Cable TV Services (11010)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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	5,945	-	-	-	-	NA
Charges for Services	-	-	3,600	14,400	14,400	NA
Miscellaneous Revenues	429,587	71,829	60,000	56,762	56,762	-21.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	32,567	35,483	37,603	56,785	56,785	60.0%
Total Revenues	468,099	107,312	101,203	127,947	127,947	19%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	93,949	444,822	428,680	110,766	110,766	-75.1%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	4,542	(2,510)	(2,512)	11,103	11,103	NA
Capital Assets	19,527	-	13,068	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	118,018	442,312	439,236	121,869	121,869	-72%
Fund Balance Added (Used)	350,081	(335,000)	(338,033)	6,078	6,078	

Staffing: None

2008-09 Fund Analysis:

		Revenues	Expenses	Fund Balance Added (Used)
General Fund	Fund # 0101	56,785	56,785	-
Cable INET & PEG	Fund #1190	71,162	65,084	6,078
		127,947	121,869	6,078

Comments/Analysis of Differences:

Miscellaneous revenues include grants from non-government entities as a result of franchise negotiations.

Services & Supplies include construction of INET, PEG services & capital grants. The subcommittee increased Professional Services by \$10,000 for public service announcement infrastructure (clips, artwork, etc) for departmental government channel use.

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 of the Information and General Services Department 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 2007-08:

- Issued 1636 purchase orders and contracts in calendar year 2007, totaling over \$15 million.
- Processed and executed 220 personal services contracts and leases.
- Issued 66 invitations for bids and requests for proposals, representing a 65% increase over the number of formal competitive procurements administered in the prior year.
- Realized over \$77,000 in savings to County departments through research, re-quoting, and vendor negotiations.
- Distributed surplus goods to all County departments and to over 20 other local government agencies and non-profit organizations.
- Conducted two on-line public auctions and two public yard sales to dispose of surplus. Disposed of all surplus furniture and goods from HEW and Loma Rica buildings.
- Recycled over 8 tons of electronic waste and claimed \$2,000 in rebates.

Objectives & Performance Measures for 2008-09:

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:

- Submit an application for the National Purchasing Institute's Achievement of Excellence in Procurement (AEP) Award.
- Develop and implement a public purchasing training program for Purchasing staff.
- Achieve Certified Public Purchasing Officer certification for the County Purchasing Agent.

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 a master contract 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 estimate 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 80% of purchase requisitions within two days of receipt.
- Develop and implement a program of customer outreach and training to ensure that county

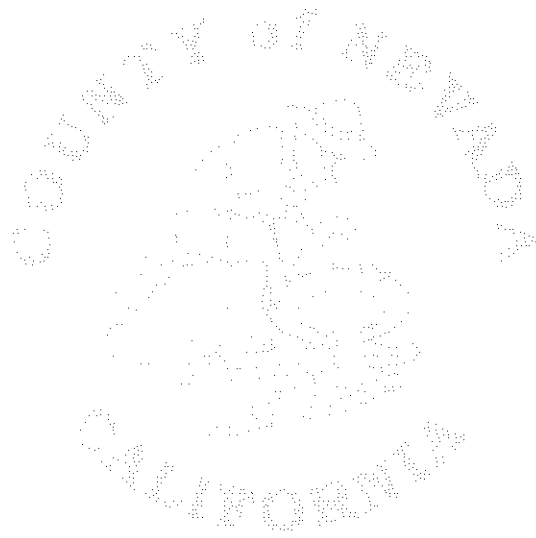


Purchasing

employees know how to work with Purchasing to accomplish their own objectives.

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





Purchasing (10204)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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	-	-	-	-	-	NA
Miscellaneous Revenues	3,971	2,000	5,085	2,000	2,000	0.0%
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	202,182	213,927	217,816	244,684	244,684	14.4%
Total Revenues	206,153	215,927	222,901	246,684	246,684	14%
Expenses						
Salaries & Benefits	122,274	130,386	136,710	146,067	146,067	12.0%
Services & Supplies	84,185	85,841	86,491	100,617	100,617	17.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(306)	(300)	(300)	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	206,153	215,927	222,901	246,684	246,684	14%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	2.00	2.00	2.00	2.00	2.00	
2008-09 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	246,684	246,684		-	
		246,684	246,684		-	

Comments/Analysis of Differences:

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, and County information line answering services. Central Services is a fee-for-service internal services fund and requires no support from the General Fund.

Major Accomplishments in 2007-08:

- Relocated the mailroom without interrupting service to our customers.
- Developed an Infonet portal page to provide our customers with information on services, rates, and tips for making the most of our services.
- Provided cross-training to other Information & General Services staff to ensure uninterrupted service.
- Enhanced printshop services with new bindery equipment.

Objectives & Performance Measures for 2008-09:

Objective:

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

Performance Measures:

- Provide four training classes for customers on how to correctly use the USPS and Nevada County mail room services.
- Provide a brief mail room training class to all new employees during new hire orientation and offer a one-hour class for targeted administration staff.
- Increase the productivity of the Pitney Bowes mailing machine by 15% by improving envelope

sealing through customer education and postage machine enhancements by August 2008.

Objective:

Reduce mailing costs for our customers.

Performance Measures:

- Reduce the amount of returned mail by 50% through education and improved procedures.
- Visit two other County sites to observe their operations and implement learned best practices by October 2008.
- Review and update the Central Services Infonet portal page at least twice per year to educate customers on products and services.

Objective:

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

Performance Measures:

- Maintain an average monthly volume on all printshop equipment of at least 120,000 copy impressions.
- Achieve average monthly gross revenue of at least \$15,000 for all printshop services.

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



Central Services (92004)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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	1,572	1,600	1,600	1,200	1,200	-25.0%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	754,317	811,609	839,937	873,998	873,998	7.7%
Miscellaneous Revenues	(142)	-	348	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	-	-	-	-	-	NA
Total Revenues	755,747	813,209	841,885	875,198	875,198	8%
Expenses						
Salaries & Benefits	59,025	58,226	60,957	64,333	64,333	10.5%
Services & Supplies	633,410	707,681	726,550	764,829	764,829	8.1%
Other Charges	10,040	5,376	6,528	6,528	6,528	21.4%
Overhead Cost Allocation (A87)	56,310	41,326	41,326	39,508	39,508	-4.4%
Capital Assets	3,874	-	-	-	-	NA
Other Financing Uses	(7,729)	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	754,930	812,609	835,361	875,198	875,198	8%
Fund Balance Added (Used)	817	600	6,524	-	-	
Staffing:	1.00	1.00	1.00	1.00	1.00	
2008-09 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
Central Services	Fund #4332	875,198	875,198		-	
		875,198	875,198		-	

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, or 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 2007-08:

- Recognition of the need for emergency management agencies to notify citizens of the status of local emergencies that affect their community was heightened by the numerous fires in California during the summer of 2007. The Nevada County Office of Emergency Services has procured an emergency alert notification system that will enable Nevada County OES to send pre-recorded emergency information messages by phone, fax, and email at the rate of 400 calls per minute.
- 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 has been awarded grants totaling \$688,817 from the Department of Homeland Security for the explicit purpose of obtaining equipment and for training agencies involved in this type of emergency response.
- Due to recent heat and freeze events experienced in California, the Governor's Office of Emergency Services in 2007 created two separate State Contingency Plans, one for

Excessive Heat Emergencies and another for Extreme Cold/Freeze Emergencies. To ensure Nevada County responds in accordance with local area specific needs, two separate plans (Heat and Freeze) were created that will support the State Contingency and the Nevada County Emergency Operations Plans.

- The numerous disasters that have struck the State of California have highlighted the importance that public employees play in assisting volunteer agencies. To ensure that all Nevada County employees meet the minimum requirements as Disaster Service Workers, each employee has received Incident Command System (ICS) and National Incident Management System (NIMS) Training.

Objectives & Performance Measures for 2008-09:

Objective:

Ensure that members of volunteer agencies that may be utilized by the Nevada County Office of Emergency Services to respond to a state or local emergency are registered as Disaster Service Workers (DSW).

Performance Measures:

- Schedule a meeting with the directors of at least four different volunteer agencies.
- Educate each volunteer agency about the benefits for their members to register as a DSW.
- Ensure that all DSWs complete the appropriate level of ICS/NIMS training.
- Submit the DSW Oath and issue DSW ID cards to each volunteer once all training and associated paperwork is completed.

Objective:

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

Performance Measures:

- Post information on the Nevada County website explaining the procedures to request assistance to create an EPG.



Emergency Management

- Meet with at least four homeowners associations interested in creating an EPG specific to their community.
- Secure Homeland Security Grant funds for EPG publishing costs.
- Coordinate appropriate assistance from emergency responders from the requesting communities' local area to create an EPG.
- Post completed EPG's on the Nevada County website.

Objective:

Administer the FY07 Homeland Security and Emergency Management Grants per guidance set forth by the Department of Homeland Security and submit applications for the FY08 Homeland Security and Emergency Management Grants.

Performance Measures:

- Complete 100% of all FY07 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 FY07 award.

Objective:

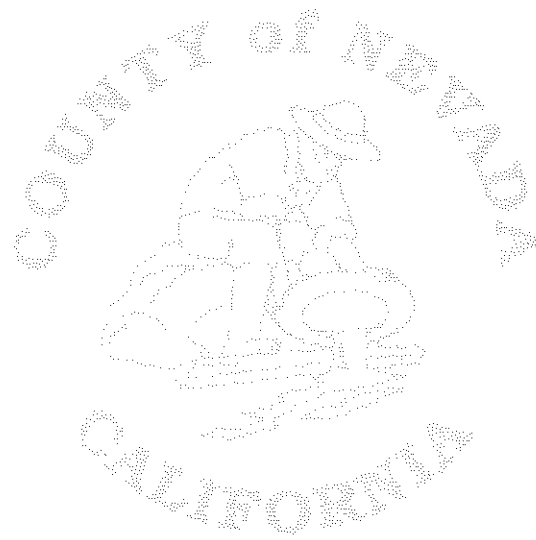
Continue to update the mass notification system to ensure the most current data is accessible in the event the system is utilized.

Performance Measures:

- Request quarterly phone number updates from AT&T.
- Coordinate quarterly GIS updates.
- With prior notification, annually conduct a test of the mass notification system, selecting a community from each of the western and eastern portions of the County.

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





Emergency Management (20702)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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	670,934	383,505	678,335	376,477	376,477	-1.8%
Charges for Services	250	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	144,573	59,185	67,323	98,631	98,631	66.6%
Total Revenues	815,757	442,690	745,658	475,108	475,108	7%
Expenses						
Salaries & Benefits	120,669	86,973	100,384	107,040	107,040	23.1%
Services & Supplies	322,141	337,659	406,157	350,990	350,990	3.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	29,016	18,058	17,469	12,977	12,977	-28.1%
Capital Assets	343,931	-	221,648	-	-	NA
Other Financing Uses	-	-	-	4,101	4,101	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	815,757	442,690	745,658	475,108	475,108	7%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	1.00	1.00	1.00	1.00	1.00	
2008-09 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	475,108	475,108		-	
		475,108	475,108		-	

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, which includes providing for the management of facility improvements and new construction projects. Our goal is to provide safe, functional, esthetically pleasing, 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 58,306 square feet (17 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 2007-08:

- Completed \$270,000 of improvements to the Grass Valley and Nevada City Veterans Buildings.
- Secured \$16,060 in Forest Reserve Funds for the Graniteville Fire Department.
- Relocated Elections into the Rood Center from the HEW Building.
- Moved District Attorney staff into new lease space.

Objectives & Performance Measures for 2008-09:

Objective:

Reduce utility costs to the County by 10% through building system upgrades, conservation, and education for county employees.

Performance Measures:

- Upgrade existing Facilities systems to high efficiency products by evaluating all building systems and replacing systems that have exceeded their serviceable life.
- Ensure we are receiving highest efficiency of operation from existing equipment.
- Conduct energy conservation training for county employees.

Objectives:

Reduce impact on soil, water, and air at county facilities and operations.

Performance Measures:

- Reduce the amount of pesticides, herbicides, and fertilizers used at county facilities by evaluating the frequency of use and type of products used.
- Obtain the most economical, effective, and environmentally safe cleaning products.
- Evaluate the operation of generators, lawn equipment, and vehicles to reduce the amount of air pollutants.
- Apply for a Northern Sierra Air Quality District grant to purchase an all-electric maintenance vehicle for ERAC campus and Nevada City facilities.

Objective:

Increase our level of customer and employee satisfaction by finding ways to meet their expectations.

Performance Measures:

- Implement changes developed in the IGS Road Map process and obtain feedback from IGS staff and department customers.
- Produce a "Facilities Matters" newsletter to inform departments of Facilities issues. The newsletter will be posted on the Infonet and other locations in the County.
- Conduct facility evaluations annually.

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



Facilities Management (10702)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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	235,266	242,614	334,832	324,946	324,946	33.9%
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	56,894	25,000	6,697	4,000	4,000	-84.0%
Miscellaneous Revenues	3,969	-	10,885	-	-	NA
Other Financing Sources	79,358	17,000	40,391	41,500	41,500	144.1%
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	2,189,846	2,364,783	2,219,868	2,532,823	2,532,823	7.1%
Total Revenues	2,565,333	2,649,397	2,612,673	2,903,269	2,903,269	10%
Expenses						
Salaries & Benefits	1,297,599	1,386,088	1,366,133	1,485,754	1,485,754	7.2%
Services & Supplies	1,616,148	1,550,090	1,566,522	1,665,017	1,665,017	7.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	10,945	-	6,670	6,269	6,269	NA
Other Financing Uses	-	5,000	12,427	224	224	-95.5%
Interfund Activity	(359,359)	(291,781)	(339,079)	(253,995)	(253,995)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	2,565,333	2,649,397	2,612,673	2,903,269	2,903,269	10%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	20.00	20.00	20.00	20.00	20.00	
2008-09 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	2,903,269	2,903,269		-	
		2,903,269	2,903,269		-	

Comments/Analysis of Differences:

The budget includes an exchange of 1.0 Building Maintenance Specialist for a 1.0 Senior Office Assistant.

Public Hearing Comments:

Adopted as proposed.



Capital Facilities

Service Description:

Capital Facilities is a budget unit of the Department of Information & 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 2007-08:

- Secured \$261,000 in Prop 12 funds for the Grass Valley Veterans Building, 16,000 in Forest Reserve Funds for Graniteville project, and 28,500 in Quimby funds for the Grass Valley Veterans and Building and Tobission Park.
- Completed parking lot improvements and drainage at the Animal Shelter.
- Updated Capital Facilities Master Plan.
- Completed Joseph Center HVAC replacement.

Objectives & Performance Measures for 2008-09:

Objective:

Support the Capital Facilities Sub-committee as directed.

Performance Measures:

- Hold Monthly Capital Facility Sub Committee meetings.
- Develop HEW property plan and conduct meetings with local County and City leaders.

Objective:

Construct storage facility at the ERAC to reduce the amount of County expenditure to public storage facilities.

Performance Measures:

- Develop construction and site drawings for the storage facility.
- Take project to bid and complete construction.
- Coordinate the moving of department inventory into new storage.

Objective:

Develop and implement plan 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 plan for implementation of replacement program.
- Proceed with the development of plans and specification.
- Obtain bids for construction and complete installation, as funding is available.

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



Capital Facilities Projects (10801)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</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	-	20,000	-	-	-	-100.0%
Miscellaneous Revenues	-	7,500	-	-	-	-100.0%
Other Financing Sources	-	-	328,432	236,400	236,400	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	338,657	92,710	237,625	127,859	127,859	37.9%
Total Revenues	338,657	120,210	566,057	364,259	364,259	203%
Expenses						
Salaries & Benefits	-	-	-	-	-	NA
Services & Supplies	424,867	120,000	525,065	365,958	365,958	205.0%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	(86,210)	210	210	(1,699)	(1,699)	-909.0%
Capital Assets	-	-	40,782	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	-	-	-	-	-	NA
Contingency	-	-	-	-	-	NA
Total Expenses	338,657	120,210	566,057	364,259	364,259	203%
Fund Balance Added (Used)	-	-	-	-	-	

Staffing: None

2008-09 Fund Analysis:

		<u>Revenues</u>	<u>Expenses</u>	<u>Fund Balance</u>
				<u>Added (Used)</u>
General Fund	Fund # 0101	364,259	364,259	-
		364,259	364,259	-

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



