



ADMINISTRATIVE SERVICES

<u>Admin Services/Print Shop</u>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$479,818	\$643,684	\$643,684	\$163,866
Svs & Supplies	\$874,044	\$900,855	\$900,855	\$26,811
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$1,033,681	-\$1,297,050	-\$1,297,050	-\$263,369
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$320,181	\$247,489	\$247,489	-\$72,692

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$60,000	\$70,000	\$70,000	\$10,000
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$260,181	\$177,489	\$177,489	-\$82,692
Total Revenues	\$320,181	\$247,489	\$247,489	-\$72,692

Program Description

The Administrative Services Department provides a variety of logistical and resource support to all county departments. We are the primary provider of Information Technology Services, Custodial Services, Fleet Management, Print Shop, Capital Improvement Planning and Acquisition, and Buildings and Grounds Maintenance. We provide purchasing guidance and serve as Purchasing Agent as required in the Yuba County Purchasing and Contract Policy Manual. The Airport and Industrial Fund / Enterprise Zone Manager reports to the Director of Administrative Services. Individual budget reporting units have prefaced their budget submittals with mission description and major accomplishments.

Administrative Office and Print Shop

Our central administrative office unit currently employs five full-time support staff members who are under the direct control of the Director and Assistant Director. They are responsible for payroll, time studies, purchasing coordination, Automotive Services Fund fleet management, vendor billing, accounting and budget processes, centralized county mail processing, personnel file maintenance, issuance of county employee identification and access cards, correspondence, filing, and a myriad of other administrative tasks. The Print Shop provides printing and reproduction services for county departments and other outside agencies. The Print Shop employs two full-time employees.

Major Accomplishments of Administrative Office and Print Shop FY 2006/07

- ✓ Initiated an analysis of the feasibility of constructing of a new Sheriff Headquarters building in lieu of remodeling portions of the County Courthouse dedicated to the Sheriff's Department. The analysis includes negotiation of Architect-Engineer space planning services and Construction Management support to develop construction cost estimates.
- ✓ Managed the project to enhance facilities for Health and Human Services Department, Child Support Services Department, and Peach Tree Clinic. The County will lease a building being constructed on 11 acres near the existing leased location in Linda. Negotiated a right of first refusal for the County to purchase 4.5 acres of residual property.

- ✓ Conducted another successful surplus auction and donated residual property to public organizations.
- ✓ Initiated a complete revision of the Yuba County Purchasing and Contract Policy Manual.
- ✓ Negotiated several contract actions, including a contract for pest control services for all county buildings, a copier lease/maintenance agreement, and a three-year contract extension for security guard services.
- ✓ Successfully transitioned the Automotive Services Fund from Public Works to Administrative Services. Negotiated a lease and fleet management services agreement and leased twenty new vehicles.
- ✓ Provided management and administrative oversight for \$1.5M Pre-Hazard Mitigation Grant.
- ✓ Created a single, consolidated Administrative Services monthly journal to reduce the Auditor-Controller labor required to bill other county departments.
- ✓ The Print Shop continues to provide outstanding services and quality printing second to none in this community. They process hundreds of work orders each year with only two people. They continue to bring in more work from different agencies because of their reputation for quality and generated over \$70,000 in revenue.

Goals and Objectives of Administrative Office and Print Shop FY 2007/08

The aim of the administrative unit is to continue excellent administrative support to all customers. Our aim is to complete major county projects already initiated, including the Sheriff's Department and the Health and Human Services projects. Our goals are to provide clean and well maintained vehicles, a safe and sanitary working environment, and well maintained facilities, and to continue to enhance our administrative practices. The Print Shop has been revenue positive for a number of years and anticipates continued revenue growth.

Performance Measures/Workload Indicators

Activity 1

Journaling costs for county consolidated purchases/services to the benefiting department.

Definition

Administrative Services is responsible for certain County consolidated purchases, such as paper, copiers, postage, and batteries. A monthly journal (bill) is processed to each department for their share of the purchase cost based on their usage.

Workload

An average of 500 postings and 176 journal entries are completed each month and copier readings are obtained from departments all over the County.

Standard

40-45 man-hours per month to complete all journals.

Impact

A decrease in authorized manpower to accomplish journaling will result in delays in proper billings to county departments. The delays may result in departments being unaware of actual cost incurred and their accounts being out of balance.

Activity 2

Process county inter-department and in-coming and outgoing U.S. Mail, including Fed-Ex, UPS, etc. mail.

Definition

Administrative Services is responsible for the processing of mail for County offices. Processing includes collection, receipt, distribution and delivery of both inter-departmental and outside mail. Mail receives same day processing service. In addition, incoming and outgoing UPS and Fed-Ex mail is processed.

Workload

An average of 1,350 pieces of mail are processed per day.

Standard

2.5 man-hours per day to process all mail.

Impact

A significant (25 %+) increase in the volume of mail will result in failure to process all mail in the same day. The processing delay is projected to be 1- 2 days.

Activity 3

Preparation and maintenance of county identification/access cards

Definition

Administrative Services is responsible for the creation and maintenance of County identification/access cards. Administrative Services takes photographs of new employees. All card replacements or access changes are processed by the department.

Workload

An average of 65 new identification/access cards are processed each month with an average processing time of 30 minutes per card. An average of 25 to 50 replacement cards or temporary changes in access a month with an average processing time of about 15 minutes per card.

Standard

New identification/access cards are normally processed the day after the employee's picture is taken. Replacements are processed within 2-5 business days.

Impact

An unusually high volume of requirements for new or replacement cards or changes may delay processing of individual cards beyond the standard. Requests made during the end of the month also delay the process.

Activity 4

Purchasing support

Definition

The Director of Administrative Services is the county Purchasing Agent. The Purchasing Agent has various review and approval responsibilities as outlined in the Purchasing and Contract Policy Manual. These responsibilities include purchasing oversight, contract administration, maintenance of vendor list, surplus inventory, and county auction. In addition, the Purchasing Agent is responsible for approval of all purchase orders and lease/purchase agreements for commodities exceeding \$15,000, approval of service contracts not exceeding \$50,000 and less than three years, review and assistance for competitive proposals, and issuance of capital improvement and facility projects solicitations.

Workload

An average of 10 services contracts are approved by the Purchasing Agent per month. An average of 3 capital improvement projects are in process at any time. An average of 10 vendor registrations are processed weekly. An average of 5 requests for transfer of surplus property are processed monthly. A surplus auction is held yearly and approximately 3 surplus computer sales are held throughout the year.

Standard

Review and approval of a service contract is completed within 3 working days. Capital improvement projects are completed within 60 days of the approved milestone schedule and within the budgeted cost. Vendor registrations are entered within 5 days of receipt. Surplus property is removed within 2 weeks of request.

Impact

A significant increase in the number of contracts requiring Purchasing Agent review and approval will result in a longer approval cycle. An increase in capital improvement projects will require additional manpower to preclude exceeding the project milestones or budget. An increase in vendor requests for registration would delay processing of requests. A significant increase in the surplus requests would cause an accumulation of surplus property with limited storage space.

AIRPORT

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$149,869	\$164,698	\$164,698	\$14,829
Svs & Supplies	\$130,150	\$154,150	\$154,150	\$24,000
Other Charges	\$73,173	\$71,922	\$71,922	-\$1,251
Fixed Assets	\$245,000	\$45,655	\$45,655	-\$199,345
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$27,192	\$32,275	\$32,275	\$5,083
Total Appropriations	\$625,384	\$468,700	\$468,700	-\$156,684

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$210,000	\$0	\$0	-\$210,000
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$416,800	\$468,700	\$468,700	\$51,900
Fund Balance	-\$1,416	\$0	\$0	\$1,416
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$625,384	\$468,700	\$468,700	-\$156,684

Major Accomplishments FY 2007/08

- ✓ Maintained aircraft T-hangar occupancy at 100 percent.
- ✓ Maintained and updated the Airport's website at www.yubacairport.com.
- ✓ Updated the Airport's Fiscal Year 2008-2012 Airport Capital Improvement Plan that includes projects amounting to over \$12 million that will become grant applications to the Federal Aviation Administration for consideration.
- ✓ Renewed two "Off-Airport Access Use Permits" for an additional 5-year term each and continued to work in coordination with Reach Air Medical, a 24/7 air ambulance service, in developing their permanent location.
- ✓ Will hosted the 2007 Golden West EAA Regional Flyin & Airshow in June 2007.
- ✓ Hosted the Emergency Medical Services Appreciation Day held in May 2007.
- ✓ Continue to implemented security procedures as recommended by the Federal Aviation Administration and the State Division of Aeronautics.
- ✓ Continue to construct a new emergency access to the airport main apron and Runway 5/23 taxiway as part of the Reach Air Medical facility development.
- ✓ Continued to implement a grant from the Federal Aviation Administration for the installation of new security fencing by the airport pollution control facility, closed up holes in perimeter fencing at the front entry to the Airport and along Sky Harbor Drive areas, and installed the first airport security control access gates; the project was previously delayed due to significant soil remediation in the project area that will continue to be monitored and considered for chemical treatment onsite.
- ✓ Continue to work with the property owners of the 99 acres at the south end of the airport to agree to determine a selling price to the airport for future protection of the airport's primary runway; a property lot split and the development of an avigation easement is in the process; an appraisal was conducted.
- ✓ Continue to update the Airport's Rules & Regulations.
- ✓ Continue to update the Airport's Minimum Standards for Commercial Operators.
- ✓ Continue to update the Airport's Aircraft Hangar Rental Agreement.
- ✓ Increased Airport operational revenues by 10 percent.

- ✓ Maintained Airport operations without the assistance of a General Fund subsidy
- ✓ Continue to track a direct contribution to the County General Fund in the amount of \$292,959 from business operations at the Yuba County Airport and its Industrial Parks
- ✓ Updated the Airport Strategic Planning section in the 2007 Yuba County Economic Development Strategic Plan.
- ✓ Continue to work with the Economic Development Coordinator and the Public Works Director concerning how to best address the drainage problems in the south county area that covers the Airport due to significant requirements for new development by Reclamation District 784.

Major Goals FY 2007/08

- ✓ Identify new revenues to maintain self-sufficiency.
- ✓ Adopt the Airport Master Plan Update.
- ✓ Continue developing a series of visual enhancement projects to clean up the airport properties.
- ✓ Maintain hangar occupancy at 100 percent.
- ✓ Research new grant programs to continue the Airport Capital Improvement Programs
- ✓ Continue to implement security procedures to prepare for federal requirements applying to general aviation airports.
- ✓ Create a new airport logo, new marketing brochure, and continue design ideas
- ✓ Continue to implement the installation and implementation of airport surveillance camera systems and gate access control systems.
- ✓ Complete the new Airport Layout Plan and finalize the Airport Property Map.
- ✓ Adopt new Airport Rules & Regulations, new Airport Minimum Standards, and a new Aircraft Hangar Agreement by the end of FY 2007/2008.

Major Workload Indicators FY 2007/08

- ✓ Leases, permits, and agreements due for renewal that need renegotiation and preparation of documents (including board agendas and client meetings – 15 percent
- ✓ Airport vegetation control, general grounds and building maintenance, and airfield maintenance – 25 percent.
- ✓ Servicing of existing tenants (includes maintaining updated files, monthly billings, inspections, etc.) – 25 percent.
- ✓ Development and updating of airport documents, websites, and publications – 15 percent.
- ✓ Research and review new revenue programs (including preparation of any applications as found appropriate) – 10 percent.
- ✓ Conduct annual air shows and other aviation events – 10 percent.

Pending Issues/Policies Considerations FY 2007/08

- ✓ The security requirements for general aviation airports as a result of the 911 incident continue to be discussed by the Federal Aviation Administration. The airport received an Airport Improvement Program grant to accomplish security projects during FY 2004-2005, along with a number of smaller projects, in the amount of \$450,000. The construction of these projects will continue through the end of 2007. Projects remaining include implementation of the airports controlled gate access system and installation of surveillance cameras at key points. Funding for additional gate systems and cameras will be pursued during the fiscal year.
- ✓ During the construction of the new airport pollution control facility at the main hangar entry area, considerable soil contamination was discovered both during a tank removal process and preparation of the pad for the control facility. A total of 410 tons of soil are currently scheduled to be removed due to a contamination of the pesticide toxophene. The airport continues to work closely with the County hazmat team in proper control of the contaminated soil area and removal plans. The current estimated cost to remove the soil is \$142,000. The soil is currently being managed on site and a plan will be determined on how to phase out the removal of the entire contaminated material.
- ✓ The airport will continue to maintain a close review of the airport's cash flow and make every effort to develop new airport revenue streams to maintain self-sufficiency.
- ✓ Completion of the updated Airport Master Plan is expected by June 30, 2007. Environmental studies became necessary in order to complete the plan which has continued to delay its final approval. As soon as the plan is finalized, the airport will begin to work on the next phase of

projects with the being dedicated to the front part of the airport entry that has delineated wetlands areas. It is anticipated that a permit will be submitted to the Corp of Engineers during FY 2007-2008 that will lay out a plan for new construction and the wetlands areas.

- ✓ The Airport has a grant application submitted to the Federal Aviation Administration that would allow the Airport to purchase 45 acres of a 90-acre parcel adjoining the airport property towards the south. This would provided encroachment protection to the airport from residential development and provide the ability to extend the runway at a future date. New FAA legislation has increased the federal share to 95 percent. With the state's match, the airport's share of this project is reduced to 2.5 percent. The remaining 45 acres will be available to the owner to market to new business. An aviation easement will be developed for this area to control height and types of projects that can be developed in relationship to the Airport's land use plan.
- ✓ The Master Plan preparation has determined the need to consider purchasing two 45-acre parcels just east of the 90-acre parcel that will be in the path of the proposed 1,000 ft main runway extension approach. These funds are being reserved from the prior year land sales to accomplish any grant match requirement for this purchase. This project has been added to the airport's Capital Improvement Plan for grant consideration after the initial 90 acres are purchased.
- ✓ In preparing the budget for FY 2007-2008, the realistic approach concerning airport-related and economic development-related expenses has used a 65/35 percent split for the secretary position (65 percent salaries and benefits under Industrial Development and 35 percent under the Airport Enterprise Fund). A 60/40 split has been used for the Airport Manager, to take account for the economic development activities and Enterprise Zone administration and marketing. The majority of the work performed by the secretary position is in support of both economic development and enterprise zone activities. Only the Airport's accounts receivables and payables are strictly airport-related duties. All other duties can be a mixture of both airport and economic development.

Performance Measures

Activity 1

Maintain T-hangar occupancy at 100%.

Definition

T-hangars are like an automobile garage but for an airplane or other aircraft such as gyroplanes, ultralights, power parachutes, or helicopters. The Airport Manager rents these units to individuals as they become available. The Airport has a total of 59 T-hangar units.

Workload

An average of one (1) T-hangar unit is available for rent each month.

Standard

T-hangar occupancy is maintained at 100%. Tenants pay a security deposit at the time of rental to cover the last month's rent due upon vacancy. T-hangars are expected to be rented within the 30-day notice period of vacancy.

Impact

Each day a T-hangar remains vacant after the 30-day notice of vacancy has expired, costs the airport revenue.

Activity 2

Monthly inspection of T-hangar units.

Definition

T-hangars are inspected on a regular basis to verify compliance of the tenant with the signed agreement.

Workload

T-hangar inspections take approximately 5 minutes each to complete. A one-hour period is allocated to complete the all of the inspections per month.

Standard

Six (6) T-hangar units are inspected each month.

Impact

T-hangar tenants have a habit of using their aircraft storage units or T-hangars for mini storage units. The Airport maintains a waiting list of approximately 25 people. Units used inappropriately leaves those waiting with aircraft for storage on the list. Without regular inspections, tenants will continue to use the units inappropriately.

Activity 3

Review of T-hangar agreements.

Definition

T-hangar agreements call for items such as insurance certificates to be kept current. The agreements review is to determine if file is complete and documents are current.

Workload

An average of 6 T-hangar agreements are reviewed each month.

Standard

Each T-hangar agreement takes approximately 10 minutes to review.

Impact

Information missing from the agreement such as verification of insurance coverage could cause legal issues if a claim is filed and no insurance exists. Tenants not complying are taking up space that could be used by someone on the waiting list.

Activity 4

Maintain field lights and pavement areas.

Definition

The Airport Manager is responsible for the maintenance and repair of Airport equipment and aircraft pavement areas.

Workload

A weekly inspection of the airport takes approximately 20 minutes with repairs completed as needed.

Standard

Field lighting and pavement areas are maintained at 100% operational status.

Impact

Aircraft accidents that would be the fault of the County because of improper maintenance of field equipment.

Maintenance of Effort Statement FY 2007/08

The Yuba County Airport, although managed and owned by the County, is still under federal obligations as a federally-funded facility, that require the county, or Sponsor, to comply with federal rules, regulations, and grant assurances relating to the maintenance and upkeep of the airfield. As stated in FAR Order 5190.5A, Airport Compliance Requirements," Section 2. Maintenance and Operation, 4-6, Physical Maintenance, a. Maintenance Procedures, the owner is required to "carry out a continuing program of preventive maintenance and minor repair activities which will ensure that the airport facilities are at all times in a good and serviceable condition for use in the way they were designed to be used."

Generally, this includes:

- ✓ All structures should be checked frequently for deteriorations.
- ✓ Runways, taxiways, and other common-use paved areas should be inspected at regular intervals for compliance with operational and maintenance standards. Routine repairs, including crack filling and sealing shall be made to prevent progressive deterioration of the pavement.
- ✓ Gravel runways, taxiways, and other common-use paved areas should be inspected at regular intervals for compliance with operational and maintenance standards.
- ✓ All turfed areas should be preserved through clearing, seeding, fertilizing, and moving. Turfed landing areas which are used for aircraft operations should be inspected at regular intervals to assure that there are no holes or depressions.
- ✓ Field lighting and VASI's must be maintained in a safe and operable condition at all times.
- ✓ Segmented circles and wind cones should be inspected on a regular basis to ensure proper serviceability.
- ✓ All drainage structures should be inspected, particularly sub-drain outlets, to ensure unobstructed drainage.
- ✓ All approaches must be checked to assure conformance with the approach obligations incurred.

BUILDINGS & GROUNDS

<i>Buildings & Grounds</i>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)

APPROPRIATIONS

Salaries & Benefits	\$376,488	\$445,324	\$445,324	\$68,836
Svs & Supplies	\$262,274	\$279,711	\$279,711	\$17,437
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$428,818	-\$412,946	-\$412,946	\$15,872
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$209,944	\$312,089	\$312,089	\$102,145

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$8,500	\$8,500	\$8,500	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$201,444	\$303,589	\$303,589	\$102,145
Total Revenues	\$209,944	\$312,089	\$312,089	\$102,145

<i>Buildings & Grounds-Energy</i>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)

APPROPRIATIONS

Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$824,553	\$824,553	\$824,553	\$0
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$602,344	-\$543,118	-\$543,118	\$59,226
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$222,209	\$281,435	\$281,435	\$59,226

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$222,209	\$281,435	\$281,435	\$59,226
Total Revenues	\$222,209	\$281,435	\$281,435	\$59,226

Program Description

The Department of Buildings and Grounds is a division of Administrative Services and is the County's Building Maintenance Department. It is the job of the Maintenance Department to maintain the integrity of the County buildings, equipment and grounds. Duties include: heating and air conditioning, electrical, plumbing, painting, carpentry, locksmithing, landscaping and light remodeling. The division is also responsible for: building security / employee identification cards, OES support, ADA implementation, energy budget and management. The division utilizes the proper bidding processes to insure that the County is getting the best prices / services available. Buildings and Grounds currently operates with a staff of five Maintenance technicians and one Maintenance Manager. Staff provides maintenance support all County owned buildings i.e. Government Center, Juvenile Hall, Courthouse / Sheriffs Department, Library, Animal Control, North Annex, South Annex, Dan Avenue Annex, Airport, as well as support of the office space occupied by various County agencies at the Feather River Center for a combined total of 610,408 sq feet.

Major Accomplishments FY 2006/07

- ✓ Assisted the planning of the new Health and Human services facility project and will be installing the access control system in the new building saving over 100,000.00 by utilizing existing equipment and installing it ourselves.
- ✓ Replaced the roof at Victim Witness and installed conduit for wire management.
- ✓ Painted the trim at the library, painted and carpeted the community room and replaced all the old lighting in the lobby with energy efficient fluorescent lighting
- ✓ Replaced the old boiler on E wing at the Juvenile Hall with a energy efficient on demand hot water heater.
- ✓ Repaired a portion of the roof over Department 5 at the Court House, replaced two air handlers that provide air conditioning for Superior Court, updated controls on three air handlers from pneumatic to DDC and designed and installed new controls on the bilge pumps.
- ✓ Did a Parking lot paving overlay at the Government center.
- ✓ Reconfigured office space for several offices this year using our own crew for better utilization of office space.
- ✓ Accomplished the above projects in addition to our routine maintenance and trouble calls. *(See workload indicators).*

Major Goals and Objectives FY 2007/08

- ✓ Assist in providing a safe and comfortable work environment for Yuba County employees, helping them to provide service for the residents of Yuba County.
- ✓ Continue to provide preventive maintenance for County owned buildings and equipment as well as providing service to County Departments.

Performance Measures

Activity 1

Respond to work orders for repairs/service of county facilities and Equipment.

Definition

A work order is an action for repair service received from a county department and which is estimated to require 8 man-hours or less to complete/close-out. Examples of work orders are, emergency backup lights not working, repair key board shelf, repair door to loading dock, repair outside light, no heat in auditors office, card readers not operating at court house, etc.

Workload

On a monthly average, 100 work orders are received by the Buildings and Grounds Division.

Standard

1.25 man-hours for completion/close-out of each work order.

Impact

As routine work order workload increases, time that can be spent in other work-related categories will decrease and additional man-power authorizations may be required for the division.

Activity 2

Respond to work orders for special projects relating to repair/service of county facilities and equipment.

Definition

A special project work order is an action for repair/service received from a county department and which is estimated to require 8 man-hours or more to complete/close-out. Examples of special projects are, install 12 windows in doors Victim Witness, seal cracks and paint old jail exercise yard, install security panel and put card readers on 5 doors 700 suite HSA, install new chopper pumps and controls Court house, and install energy management system in Juvenile Hall.

Workload

On a monthly average, the Buildings and Grounds Division receives two work orders for special projects.

Standard

70 man-hours for completion/close-out of each special project.

Impact

An significant increase in the number of special projects will decrease the man-hours that are available for other division workload and may require additional man-power authorizations.

Activity 3

Accomplish recurring and preventative maintenance on county facilities and equipment.

Definition

Periodic maintenance is required for facilities and equipment to maintain optimal working efficiency, preclude premature failure and extend the useful life of county facilities and equipment.

Workload

35 Standard maintenance activities per month and 15 seasonal maintenance activities per year.

Standard

82 man-hours per month expended for maintenance activities.

Impact

Increase in the number of county facilities or the amount of equipment will increase the maintenance requirements. Also, as facilities and equipment age and are not replaced, the incidents of required maintenance will increase.

Activity 4

Accomplish grounds maintenance for all county facilities.

Definition

Seasonal maintenance is required for the grounds adjacent to county facilities. Examples of grounds maintenance are grass mowing, leaf removal, shrubbery trimming, irrigation, weed control, soil conditioning, pest control and other maintenance-related duties. Grounds are maintained in accordance with a seasonal schedule.

Workload

Seasonal grounds maintenance and other maintenance related duties.

Standard

130 man-hours per month for ground maintenance and 20 man-hours per month on other maintenance related duties.

Impact

Increase in the number of county facilities, other related maintenance duties or change in landscaping designs will increase the grounds maintenance requirements. Such increase will require either authorization of additional manpower or a reduction in the frequency of the grounds maintenance schedule.

CUSTODIAL

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$506,443	\$581,295	\$581,295	\$74,852
Svs & Supplies	\$53,650	\$63,463	\$63,463	\$9,813
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$8,500	\$8,500	\$8,500
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$440,245	-\$426,861	-\$426,861	\$13,384
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$119,848	\$226,397	\$226,397	\$106,549
REVENUES				
Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$119,848	\$226,397	\$226,397	\$106,549
Total Revenues	\$119,848	\$226,397	\$226,397	\$106,549

Program Description

The Custodial Services Division provides housekeeping services for county departments located at the Government Center, Courthouse, North Annex, Library, Feather River Center, Airport, and the Dan Ave. Building. There are currently 10 FTP. A part-time extra help employee cleans the Dan Avenue Annex and Airport offices.

Of the 10 permanent positions, 2.25 are now funded by outside (non general fund) departments, namely the Courts (fund 1.5 pos.) and Child Support Services (fund .75 pos.). These "paying" customers set their own staffing levels and are currently receiving quality housekeeping services, averaging slightly above the 20,000 square foot per person preferred target (23,500 per person).

The 7.75 general funded positions supporting the Government Center, Courthouse (except the Courts), Office of Education, Library, Feather River Center and Dan Ave. Annex are not as well staffed, averaging around 31,500 square feet each, and this is where the majority of our workload exists. The custodial staff is currently in need of at least one additional position in order to maintain quality cleaning services, and to be able to absorb vacations and unexpected absences. The scheduled move into the new H.S.A building this year will not change these figures, as the size of the building is commensurate with what we are occupying now.

The staff is to be commended for their hard work under these circumstances. There have been many timesaving plans implemented to cope with the limited staffing levels. Often, the manager performs cleaning duties when the need arises and there are no other options. The staff also periodically benefits from Cal-works assistants, Probation crews, and, when funding is available, cleaning contractors and extra help personnel are brought in to handle some of the annual labor and equipment intensive tasks, such as carpet extracting, floor stripping, and window cleaning. The crew gets along well, is well trained, generally happy, but would love some more help.

Major Accomplishments FY 2006/07

The nature of the cleaning business is that our work is repetitive, predictable, and never-ending. Therefore, major one-time accomplishments are rare. However, this manager considers maintaining 294,000 square feet of county office space on a daily basis with a limited staff without outcry or complaint to be a major accomplishment in itself. Oftentimes there are emergencies such as floods or spills that require creativity and backbreaking work. When these tasks are completed, there is a sense of accomplishment and achievement from the staff. They all should be commended and appreciated for their extra effort when they tackle any unexpected crisis, as well as when they complete special projects in any of the buildings they maintain.

The custodial division also oversees the co-mingled office recycling program, which annually diverts 30-40 tons of recyclable materials from the landfill. In addition, we also maintain the state mandated "Universal Waste" disposal plan, which requires the collection and proper disposal of fluorescent tubes, batteries, and other hazardous waste. The custodial staff plays a major roll in making all these programs work, and are happy to participate. It has increased their workload even more, but they understand the need to help the county meet the 1989 AB939 waste diversion mandates, and the 2000 Universal Waste Act directives.

Major Objectives FY 2007/08

With a new Government Center, recent and ongoing remodeling to the Courthouse, and an expected new H.S.A facility in the near future, the custodial staff realizes that our challenge to keep county facilities presentable, clean, safe, and sanitary will become even greater. It will continue to be the objective of the custodial staff to provide the best possible housekeeping services to the county with the staffing levels we are given. Our main objective, as these newly remodeled facilities are built, is to keep them looking new, presentable, sanitary, and safe, and to preserve our structures from wear and tear as best we can.

Major Workload Indicators FY 2007/08

Activity

Provide custodial and sanitization services for County facilities. Maintain commingled office recycling and universal waste collection.

Definition

Perform daily housekeeping services and periodic custodial services, such as removing garbage, vacuuming, office dusting, stripping, waxing and buffing floors, and window cleaning. Oversee countywide commingled office recycling plan, and maintain the storage, collection, and proper disposal of universal waste.

Workload

The custodial staff is responsible for the cleaning of in excess of 290,000 sq. ft. of county office space and public areas.

Standard

General funded staff is covering an average of 31,500 sq. ft. of county office space per custodian. Industry target is 20,000 sq. ft. per custodian.

Impact

Custodial division is understaffed. 3 positions would have to be added immediately to meet industry benchmark targets. An increase in the number of square feet of county facilities requiring custodial services will require additional manpower to maintain the standard. For example, an addition of approximately 20,000 sq. ft. is estimated to require one additional FTE. If additional manpower is not authorized, an increase in sq. footage will result in decrease in the frequency or cessation of the performance of specific periodic services, such as stripping/waxing/buffing of floors, carpet cleaning, and dusting.

CAPITAL IMPROVEMENTS

<i>Capital Improvements</i>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$5,000	\$44,915	\$44,915	\$39,915
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$5,000	\$44,915	\$44,915	\$39,915

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$5,000	\$44,915	\$44,915	\$39,915
Total Revenues	\$5,000	\$44,915	\$44,915	\$39,915

AUTOMOTIVE SERVICE FUND

<i>Auto Service Fund</i>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$441,691	\$620,843	\$620,843	\$179,152
Other Charges	\$150,000	\$0	\$0	-\$150,000
Fixed Assets	\$179,160	\$0	\$0	-\$179,160
Cap/Imp Other Finance	-\$222,814	\$0	\$0	\$222,814
Cost Reimbursements	-\$542,220	-\$603,983	-\$603,983	-\$61,763
A-87 Charges	-\$5,817	-\$16,860	-\$16,860	-\$11,043
Total Appropriations	\$0	\$0	\$0	\$0

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0

INDUSTRIAL DEVELOPMENT

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$80,762	\$91,935	\$91,935	\$11,173
Svs & Supplies	\$61,810	\$62,480	\$62,480	\$670
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$142,572	\$154,415	\$154,415	\$11,843

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$13,800	\$13,800	\$13,800	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$128,772	\$140,615	\$140,615	\$11,843
Total Revenues	\$142,572	\$154,415	\$154,415	\$11,843

Major Accomplishments FY 2006/07

- ✓ Continue to maintain and update the websites for the Yuba-Sutter Enterprise Zone at www.yubasutterez.com and the County's economic development site at www.yubacounty.org.
- ✓ Conducted a number of enterprise zone presentations to the business community and one stop partners.
- ✓ Continued to promote the extension of the Yuba-Sutter Enterprise Zone scheduled to end on October 14, 2006, along with 18 other zones programs in the state. With no legislation effort going forward, a new zone application was prepared involving a number of meetings with the Yuba City Council, Marysville City Council, Sutter County Board of Supervisors, and Yuba County Board of Supervisors.
- ✓ Received successful approval of a new 15-year designation "Enterprise Zone" application written on behalf of the 6 jurisdictions. Assistance in the application was received from the Economic Development Coordinator, the Yuba-Sutter Economic Development Corporation, and the GIS coordinators from each of the 6 jurisdictions. The conditional designation was made effective on October 15, 2006, and the Zone Manager was given approval to proceed to complete the final designation while continuing to provide the incentives and tax credits to both the "Old Zone" area and now the "New Zone" area to include the cities of Live Oak and Wheatland.
- ✓ Increased the size of the Yuba-Sutter Enterprise Zone from 75 square miles to over 101 square miles. For Yuba County, Wheatland can now participate in the program and will provide an additional incentive to bring new capital investment to the new growth in Wheatland and new services for the expanding population.
- ✓ Participated in the annual Yuba-Sutter Showcase In Rocklin that was presented by First American Title Company in Roseville. Developed the powerpoint and roundtable presentation in partnership with the County Economic Development Coordinator.
- ✓ Continued the Yuba-Sutter Microenterprise Training and Loan Program, a 14-week, 3-hour per week, business program and held two classes during the fiscal year. To date, a total of 13 classes have been held and over 150 individuals from Yuba and Sutter Counties have graduated from the classes.

- ✓ Provided microloans to two business graduates of the Microenterprise Training and Loan Program.
- ✓ Issued 1,200 State Enterprise Zone Hiring Tax Credit Vouchers to local businesses during calendar year 2006 amounting to a first-year tax credit potential of over \$13.2 million and over \$39.8 million over five years. A total of 1,455 vouchers have been issued since the program began. The Zone Manager approves and issues the tax credit vouchers as a responsibility of the zone's administration.
- ✓ Provided assistance to the Loan Administrator of the Yuba-Sutter Economic Development Corporation for the County's revolving loan fund program.
- ✓ Coordinated the County's state fair exhibit and assisted the builder, the Marysville High School Future Farmers of America, in their efforts which resulted in a silver ribbon and coordinate their presentation of the award to the Board of Supervisors.
- ✓ Assisted the Economic Development Coordinator in the completion of the updated 2007 Yuba County Economic Development Strategic Plan and assisted in the preparation of the annual Yuba-Sutter Comprehensive Economic Development Strategic (CEDS) Plan compiled by the Yuba-Sutter Economic Development Corporation.
- ✓ Continued to implement the state enterprise zone fee for the State Hiring Tax Credit Program. Application for the tax credit must include a \$10 check per each application submitted by an enterprise zone business for review which is returned to the state.
- ✓ Participated with the Economic Development Coordinator is developing paid-space advertising.
- ✓ Maintained active membership in the California Association of Enterprise Zones.

Major Goals FY 2007/08

- ✓ Place paid-space advertisements in trade publications and magazines through collaboration with economic development partners and individual advertisements, as funding becomes available.
- ✓ Maintain and update the Yuba-Sutter Enterprise Zone website at www.yubasutterez.com and the county's economic development website at www.yubacounty.org.
- ✓ Promote the available incentives and benefits associated with the Enterprise Zone.
- ✓ Provide funding for a minimum of 2 classes of the Yuba-Sutter Microenterprise Training and Loan Program and work with the Yuba-Sutter Economic Development Corporation to prepare a new grant for additional funding under the county's general revolving loan fund program.
- ✓ Continue to provide funding for an online version of the Microenterprise Training Program and work with the Yuba College Small Business Development Center in improving the online course.
- ✓ Encourage retail, office, commercial, and industrial development within the boundaries of the Yuba-Sutter Enterprise Zone.
- ✓ Participate in local business workshops, meetings, and conferences to provide information about the Zone benefits.
- ✓ Continue to develop and improve the Yuba-Sutter Enterprise Zone Hiring Tax Credit Program and promote and encourage the use of its services by Enterprise Zone businesses.
- ✓ Implement the state's new vouchering documents for the state hiring tax credit program based on the state's new zone vouchering regulations approved in November 2006
- ✓ Work in partnership with the economic development coordinator to promote the county and its benefits and incentives.
- ✓ Process a minimum of 1,000 Tax Credit Vouchers during the fiscal year.
- ✓ Complete the required Environmental Impact Report for approval of formal zone designation status.
- ✓ Coordinate the approval of the Yuba-Sutter Enterprise Zone's Memorandum of Understanding between the state of California and the Boards of Supervisors of the Counties of Yuba and Sutter and the City Councils of Marysville, Yuba City, Wheatland, and Live Oak.

Major Workload Indicators FY 2007/08

- ✓ Vouchers issued under the State Enterprise Zone Hiring Tax Credit Program, which includes business meetings, employee interviews and file review, and documentation preparation and databasing – 40 percent
- ✓ Meetings, conferences, workshops, presentations concerning the Yuba-Sutter Enterprise Zone and other business programs, such as the various loan fund programs, to business owners, community leaders, one stop partners, and related agencies – 20 percent

- ✓ Creation and development of marketing and advertising materials – 15 percent
- ✓ Assistance to Economic Development Coordinator in completing projects and activities related to the Economic Development Strategic Plan goals and objectives – 22 percent
- ✓ Assist in preparing annual grant proposal to State Community Development Block Grant Program - 3 percent

Performance Measures

Activity 1

Issuance of Enterprise Zone state tax credit vouchers

Definition

The Yuba-Sutter Enterprise Zone Manager is the official authority to execute and issue state tax credit vouchers to businesses located within the zone boundaries. This enables the business to take a tax credit on their state income tax based on the vouchers issued. The tax credit can amount to over \$35,100 for each qualified employee over a 5-year time period.

Workload

An average of 100 vouchers are processed each month

Standard

It takes an average of 6-7 hours per month to complete the vouchers

Impact

An increase in the number of vouchers received or a decrease in the number of hours allocated would result in additional time required to complete the voucher forms, causing a delay for the business requesting the service in completing their state tax returns.

Activity to date

See accomplishments.

Activity 2

Response to business inquiries

Definition

Through the department's marketing program, business inquiries are received requesting information on the County and its potential available buildings and properties.

Workload

An average of 5 businesses are assisted each month

Standard

Business inquiries are completed within two business days

Impact

The business will move on to another area if their request takes too long for a response. This results in the potential loss of new county general fund revenues from the business operations.

Activity to date

See accomplishments

Activity 3

Business loan program

Definition

Business loans from \$25,000 to \$150,000 are available through this program and is used as gap financing to fill in where other financing is unable. One job per every \$35,000 loaned must be created under this program.

Workload:

This depends on number of applications received.

Standard:

Review applications within 30 days of receipt

Impact:

Complexity of the application determines impact; funds are applied for and received annually through the CDBG grant program. Once all funds are allocated through the loan applications, no further funds are available until the next round of grant funding.

Activity to date:

See accomplishments

Activity 4

Micro Enterprise Loan and Training Program

Definition

Individuals that graduate from the Microenterprise Training Programs are automatically eligible to access the Micro Loan Program. This program funds loan applications from \$250 to \$25,000. Loan funds are a result of successful grant applications.

Workload

This will depend on the number of students graduating from the training program and completing their business plans. The current average is two micro loan applications per year.

Standard

Processing of a micro loan application is completed within three days.

Impact

An increase in micro loan applications received would require an increase in loan funds available and/or extend the application approval time frame which could result in lost opportunities for the business involved.

Activity to date

See accomplishments.

Pending Issues or Policy Considerations for FY 2007/08

- ✓ This budget has been prepared utilizing a 65/35 percent split with the secretary salaries and benefits and a 40/60 split for the Airport Manager's salaries and benefit, increasing the Airport's percentage by 10 percent. This practice establishes a more realistic approach to actual duties performed by the positions in relationship to the Airport operations
- ✓ The Yuba-Sutter Enterprise Zone ended its 20-year designation on October 14, 2006. Legislation for a 5-year extension was never approved and therefore a new application was pursued and submitted during FY 2006-2007. A new designation was successful and the Yuba-Sutter Enterprise Zone received conditional designation approval as of October 15, 2007, for a new 15-year program. Yuba County was named the Lead Agency by the partner jurisdiction of the Counties of Yuba and Sutter and the Cities of Marysville, Yuba City, and now Live Oak and Wheatland, making the program a 6-jurisdiction enterprise zone program. It was agreed by the partner jurisdiction to continue the budget for year one as it has been in the past. During FY 2007-2008, the 6 partners will address continued joint funding and how to distribute the shared participation with the two new partners.
- ✓ The required Environmental Impact Report will be completed during the first half of the fiscal year. It is anticipated that the cost for the EIR will be shared by the County of Sutter and/or the partner jurisdiction, along with the remainder from the County of Yuba through its program income from business loan proceeds and excess funds from a previous grant program. It is the goal to have the final designation in place by approximately January 1, 2008, so that the program can start the new year with the formal final designation status approved by the state. Because the area was previously designated as an enterprise zone, the state has granted approval to proceed to market and provide incentives to the zone area during the conditional designation process.

Maintenance of Effort Statement FY 2007/08

Enterprise Zone Program:

The Lead Agency to the Yuba-Sutter Enterprise Zone is the Airport and Industrial Development. Through a "Memorandum of Understanding Between the City of Marysville, the City of Yuba City, the County of Sutter, the County of Yuba, and the California Department of Commerce"; and Resolutions Adopting a **Yuba-Sutter Enterprise Zone Memorandum of Understanding and Administrative Plan** as approved by Yuba County Resolution No. 1886-170, City of Marysville Resolution No. 86-42, Sutter County Resolution No. 86-121, and Yuba City Resolution No. 7301, The Lead Agency is obligated to administer and manage the Yuba-Sutter Enterprise Zone. Specifically, the documents state:

The Yuba County Airport and Industrial Development Department will function as the coordinating lead agency in marketing and promoting the area proposed for designation to businesses and developers (including both those businesses and developers currently operating within the designated area, and those interested in locating within the designated area at some future time). The Yuba County Airport and Industrial Development Department covenants to provide print advertising, print materials, and other promotional activities as needed and feasible, subject to the continued availability of funding from

Yuba County, Sutter County, the City of Yuba City, and the City of Marysville.

The Administrative Plan further states that the Lead Agency shall:

- ✓ disseminate information regarding state and local business incentives and assistance programs to existing firms in the enterprise zone;
- ✓ provide follow up assistance to existing enterprise zone firms exploring alternatives regarding site availability, local permitting, financing, job training, and any other public assistance generally available from the cities and/or counties (and any private entities); and,
- ✓ provide assistance to firms not currently within the enterprise zone.

With the new zone designation, a new Memorandum of Understanding will be adopted by all partner jurisdictions during FY 2007-2008. Until such time that the state provides a new agreement, the zone will continue to operate on the previous MOU.

General Economic Development Program:

- ✓ The County approved an agreement with the Yuba-Sutter Economic Development Corporation to administer and manage the Revolving Loan Fund (RLF) Program on behalf of the County. The County's grant assurances requires the implementation of this activity as proposed by the County in the grant application documents. In 2005, a new grant was awarded and will continue to be administered during FY 2007-2008. A new grant application was submitted in 2006 and is expected to be approved during this fiscal year in the amount of \$500,000. These funds will be used to continue the RLF program.
- ✓ The Microenterprise Training and Loan Program was development under the Job Creation Investment Fund Grant Program. Continued funding has been provided through funds paid back from business loans. The program will continue as long as funding sources can be identified. Alternative funding sources through the CDBG program are being explored. In the meantime, funds continue to be available from the larger RLF program as a result of business loan installment payments and/or loan payoffs.

EDA AUTONOMOUS GRANT

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$0	\$64,460	\$64,460	\$64,460
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$0	\$64,460	\$64,460	\$64,460

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$64,460	\$64,460	\$64,460
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$64,460	\$64,460	\$64,460

EDBG GRANT 2005

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$280,000	\$0	\$0	-\$280,000
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$280,000	\$0	\$0	-\$280,000

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$280,000	\$0	\$0	-\$280,000
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$280,000	\$0	\$0	-\$280,000

EDBG GRANT 2007

Budget Category	Budget 2006/07	Requested 2008/09	Recommend 2008/09	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$497,652	\$497,652	\$497,652
Svs & Supplies	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$0	\$2,348	\$2,348	\$2,348
Total Appropriations	\$0	\$500,000	\$500,000	\$500,000

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$500,000	\$500,000	\$500,000
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$500,000	\$500,000	\$500,000

MICROENTERPRISE PROGRAM

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$80,000	\$80,000	\$80,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$80,000	\$80,000	\$80,000	\$0

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$30,000	\$50,000	\$50,000	\$20,000
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$50,000	\$30,000	\$30,000	-\$20,000
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$80,000	\$80,000	\$80,000	\$0

INFORMATION SERVICES

<u>Information Services</u>	Budget	Requested	Recommend	Change
Budget Category	2006/07	2007/08	2007/08	(Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$1,694,729	\$2,042,138	\$2,042,138	\$347,409
Svs & Supplies	\$431,083	\$492,291	\$492,291	\$61,208
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$400,000	\$445,130	\$445,130	\$45,130
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	-\$1,321,608	-\$1,290,019	-\$1,290,019	\$31,589
A-87 Charges	\$0	\$0	\$0	\$0
Total Appropriations	\$1,204,204	\$1,689,540	\$1,689,540	\$485,336

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$0	\$0	\$0	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$14,858	\$10,988	\$10,988	-\$3,870
Fund Balance	\$0	\$0	\$0	\$0
General Fund	\$1,189,346	\$1,678,552	\$1,678,552	\$489,206
Total Revenues	\$1,204,204	\$1,689,540	\$1,689,540	\$485,336

Program Description

The Information Technology Division is responsible for the coordination, standardization, purchase recommendation, installation, maintenance, and inventory of Yuba County's technological infrastructure including personal computers, printers, network wiring, servers, network devices, operating systems and applications, telephones and telephone switches, radios, telecommunications journaling, training, as well as data and system security, disaster recovery, and planning. Information Technology (IT) also coordinates the Geographical Information System and the county web site. IT provides technical assistance with map generation, custom programming, data research and report generation, and external connection to outside agencies and other systems. The division also provides public record information to the public at cost in a variety of formats.

During the 2005-2006 Fiscal Year, Information Technology worked with several County departments to expand the use of GIS functions – most notably, in the installation of GIS tools in the Sheriff's office. Our GIS staff performed an extensive, preparatory study on parks and recreational areas in the County. More than 420 replacement computers, network switches, printers and servers have been installed. This proposed budget addresses the issue of the Reserve for Replacement by including basic funding to keep critical systems from further obsolescence.

Information Technology provided support for the implementation of several major systems. These projects have included Jail Medical Records, new ADP Payroll processing, and WinCAMs cost allocation software in Public Works and Planning. Additionally, IT developed a Time Tracking application that is being used by many departments to gather information for time sheet and time study purposes. Yuba County Information Technology continued in partnership with Sutter County IT and working with numerous State agencies to simplify and improve the County to State data interface. The pilot project has resulted in savings of more than \$18,000 per month so far.

Several projects are continuing to strengthen the security and continuity of Yuba County's technology infrastructure. Redundancy has been added to our email and our County web site. A new tape auto-loader has been added in the Government Center to streamline back-up processing. Information

Technology has a progressively more critical role in maintaining secure, accurate, and available systems in a fast and reliable manner.

Major Accomplishments FY 2006/07

- ✓ Supported over 1,150 computers and 1,100 clients.
- ✓ Continued standardization of Yuba County office software and moved all PC to Microsoft XP Pro.
- ✓ Relocated the trained hundreds of County personnel and expanded courses offered.
- ✓ Performed major Geographic Information System enhancements and improved GIS data currency.
- ✓ Maintained Parcel maps by digitizing property line modifications for County's GIS base map.
- ✓ Completed numerous enhancements to the County of Yuba web site.
- ✓ Awarded Best Application Serving the Public by California County Information Services Director's.
- ✓ Maintained six phone switches, and performed billing efforts in support of the County's telephone needs.
- ✓ Improved and replaced many of the County's servers and email systems.
- ✓ Developed a document scanning and management process for HHSD.
- ✓ Reviewed document imaging systems, resulting the in installation of a new Recorder's Indexing system.
- ✓ Developed and implemented access to parcel data on the Assessor's web page.
- ✓ Evaluated Information Technology structure.
- ✓ Participated in an outside audit of County data security issues.
- ✓ Developed and activated new Yuba County Intranet with phone directory.
- ✓ Provided oversight of HIPAA Security issues in Yuba County.

Major Goals and Objectives FY 2007/08

- ✓ Enhance network security and design, completing an all CISCO network with redundant wireless links.
- ✓ Increase support to departments experiencing growth due to County development activities.
- ✓ Continue integration of public GIS applications into County departments, County Intranet and Internet.
- ✓ Enhance the County's web services with expanded interactive inquiry and on-line document imaging.
- ✓ Expand Yuba County Information Technology security involvement in State and Federal programs.
- ✓ Assist with the activation of a mobile command / communication vehicle.
- ✓ Support Elections Division in meeting HAVA requirements for voting equipment and processes.

Performance Measures

Activity 1

Major Projects

Definition

Significant coordinated activities requiring multiple work elements.

Workload

Fifteen major projects were actively managed during the year. Generally the IS Analysts are involved in coordinating these projects.

Standard

Major projects may take between three to eight months to complete. A standard workload per IS Analyst would be two to three projects each year.

Impact

Major projects are designed to achieve significant technology goals. If IT staff are not available to accomplish these projects, the County may not be able to perform planned functions that depend upon technology.

Activity 2

Major System Support

Definition

Yuba County Information Technology defines a major system as an application software complex that is of such nature that significant, specialized I. T. knowledge is required for its maintenance.

Workload

As of April 2006, the County has the following major systems:

1. Property Tax (MPTS)
2. Criminal Justice (H.T.E.)
3. Financials (H.T.E.)
4. ISAWS (State of California)
5. EBT (State of California – Citicorp)
6. Health Billing (QS)
7. Permit System (CRW – TrakIt)
8. Geographic Information System (ESRI)
9. Win-CAMS (Cascade Software)
10. Early Warning System (DCC)
11. Animal Control
12. Sheriff Civil System
13. Recorder's Indexing (FIDLAR)
14. Ballot Counting
15. In-House Developed Systems
 - a. Victim Witness
 - b. Appraiser Comps Listing
 - c. Work Order
 - d. Time Tracker
 - e. HHSD Welfare Record Scanning
16. Jail Medical Records
17. Document Imaging – QUESTYS
18. Housing application -- HAPPY
19. CMS-CWS (State of California – no county support)
20. KIDZ-CASES (Child Support System – specific I.T. support)

Seven IS Analysts are assigned the task of providing the required support for these systems.

Standard

The standard for these major systems is that the applications are maintained and available for use by the various departments at least 99.9% of the normal workweek. New version releases are to be applied within three months of their release. System up-upgrades and special reports are programmed and provided to the requesting department with an average response time of two months.

Impact

These systems are mission critical to the function of county government. Much of the knowledge required to support these major systems requires years of training. Due to the limited number of positions available to support these systems, redundancy of knowledge among staff is very limited. Therefore, loss of any analyst in this area may result in serious drop in service capability.

Activity 3

Response to PC support related work orders.

Definition

Various services provided to return PCs to normal operating condition. Activities include software installation, configuration, and training as well as hardware troubleshooting, configuration, and replacement.

Workload

During a typical month, five IS Specialists positions are assigned to complete an average of 405 work orders.

Standard

The PC support work orders require about 551 hours per month. Response time at this workload currently averages about two days for non-emergency work. Industry standards for PC support suggest a

staffing level of one FTE per 100 PCs. Yuba County has approximately 1,100 PCs indicating a suggested staffing level of 11 Specialists.

Impact

With five assigned specialists available to support this task, our average backlog is 243 work orders. Any increase in systems supported or reduction in assigned staff would increase backlog of work orders and average response time.

Activity 4

Purchase Order Preparation

Definition

Information Technology helps define standards for technology related equipment purchased in Yuba County. To provide service to departments and to assist in making standardization a reality, I.T. evaluates available technology, researches potential vendors, gathers quotes, prepares purchase orders, and tracks delivery of ordered items.

Workload

During the first half of fiscal year 2005-2006, 68 purchase orders were processed. The quantity of purchase orders may vary considerably between fiscal quarters.

Standard

Tracking methods are in place to track the number of purchase orders prepared, but no method is in place to track a standard support time. However, our estimated processing time is three man-hours per purchase order.

Impact

Impact of not providing purchasing assistance for technology items would be very negative. I.T. is charged with the support of the equipment once delivered. Without standardized purchasing, the variety of systems and software acquired by departments would be overwhelming. Additionally, through vendor contact and volume purchases, the County receives considerable cost reduction and improved vendor service.

Activity 5

Telephone Support.

Definition

Telephone support involves the programming, trouble analysis, equipment maintenance, and replacement of the telephones, switching equipment, wiring, and voice mail systems.

Workload

Yuba County utilizes over 1,220 phone sets, nine phone switches, and six voice mail systems. During 2005 - 2006, an average of 63 phone support requests were placed each month. One I.T. Specialist with help from an Administrative Assistant provides service for the telephone needs.

Standard

Average response time to these requests is four hours for failed phone service issues. Request for changes in phone configuration are completed on the average in two weeks.

Impact

If support staff were reduced, response time to recover phone service would be increased.

Activity 6

Website Management

Definition

Information Technology develops standards for Internet information from Yuba County departments. Additionally, IT designs and supports each web page, training various departments to update the content of their departmental site. This performance measurement provides a workload-tracking tool for this service.

Workload

One IS Analyst currently manages the County's website as a part-time responsibility. The website contains 213 "html" pages. Approximately 42 man-hours per month are required to maintain the website.

Standard

IT is able to perform requested changes to a web page in an average of two days, and to develop a new departmental site in an average time of three weeks.

Impact

Increase in IT time demands in other areas will reduce the amount of support time available to the website.

SPECIAL AVIATION

Budget Category	Budget 2006/07	Requested 2007/08	Recommend 2007/08	Change (Col 3-Col 1)
APPROPRIATIONS				
Salaries & Benefits	\$0	\$0	\$0	\$0
Svs & Supplies	\$10,148	\$12,405	\$12,405	\$2,257
Other Charges	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0
Cap/Imp Other Finance	\$0	\$0	\$0	\$0
Cost Reimbursements	\$0	\$0	\$0	\$0
A-87 Charges	-\$148	-\$405	-\$405	-\$257
Total Appropriations	\$10,000	\$12,000	\$12,000	\$2,000

REVENUES

Fed/State Revenue	\$0	\$0	\$0	\$0
Grant Revenue	\$10,000	\$10,000	\$10,000	\$0
Realignment Revenue	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Fund Balance	\$0	\$2,000	\$2,000	\$2,000
General Fund	\$0	\$0	\$0	\$0
Total Revenues	\$10,000	\$12,000	\$12,000	\$2,000

Major Accomplishments FY 2006/07

- ✓ Purchased a small utility vehicle for use with the portable rapid response airfield sweeper that was purchased in the previous year and to provide a small maintenance vehicle that can be used in place of the airport's pickup for onfield activities.
- ✓ Replaced the airport's main runway light regulator that operates the field lighting systems.
- ✓ All other major accomplishments listed under the airport's main budget unit also apply; this budget unit represents a small annual grant provided by the State Division of Aeronautics for both operational and maintenance expenditures.

Major Goals FY 2007/08

- ✓ Maintain field lighting, vegetation control, and paved surfaces in order to assure a safe operational environment for the flying public.
- ✓ Update the administration's computer systems to current standards.
- ✓ Conduct regular T-hangar inspections and conduct an annual review of all tenant files to include implementation of a new hangar rental agreement.
- ✓ All other goals listed under the airport's main budget unit also apply.

Major Workload Indicators FY 2007/08

- ✓ Airport vegetation control, general grounds and building maintenance, airfield maintenance – 100 percent
- ✓ All other major workload indicators listed under the airport's main budget unit also apply; this budget unit is used to supplement the main budget unit, as necessary

Pending Issues/Policies Considerations FY 2007/08

None – other than those already listed within the airport's main budget unit.

The Special Aviation budget unit is provided through an annual grant from the California Aid to Airport Program. The same federal requirements apply and therefore the same Maintenance of Effort

Statement used for the airport's main budget unit has been repeated here:

Maintenance of Effort Statement FY 2007/08

The Yuba County Airport, although managed and owned by the County, is still under federal obligations as a federally-funded facility, that require the county, or Sponsor, to comply with federal rules, regulations, and grant assurances relating to the maintenance and upkeep of the airfield. As stated in FAR Order 5190.5A, Airport Compliance Requirements," Section 2. Maintenance and Operation, 4-6, Physical Maintenance, a. Maintenance Procedures, the owner is required to "carry out a continuing program of preventive maintenance and minor repair activities which will ensure that the airport facilities are at all times in a good and serviceable condition for use in the way they were designed to be used."

Generally, this includes:

- ✓ All structures should be checked frequently for deteriorations
- ✓ Runways, taxiways, and other common-use paved areas should be inspected at regular intervals for compliance with operational and maintenance standards. Routine repairs, including crack filling and sealing shall be made to prevent progressive deterioration of the pavement
- ✓ Gravel runways, taxiways, and other common-use paved areas should be inspected at regular intervals for compliance with operational and maintenance standards.
- ✓ All turfed areas should be preserved through clearing, seeding, fertilizing, and moving. Turfed landing areas which are used for aircraft operations should be inspected at regular intervals to assure that there are no holes or depressions
- ✓ Field lighting and VASI's must be maintained in a safe and operable condition at all times.
- ✓ Segmented circles and wind cones should be inspected on a regular basis to ensure proper serviceability.
- ✓ All drainage structures should be inspected, particularly sub-drain outlets, to ensure unobstructed drainage.
- ✓ All approaches must be checked to assure conformance with the approach obligations incurred.