

Administrative Services

Perminder Bains – Director

	FY 21/22 Adopted Budget	FY 22/23 CAO Recommended	Change
101-1800			
EXPENDITURES			
Salaries and Benefits	\$868,008	\$1,547,384	\$679,376
Services and Supplies	\$345,150	\$151,178	(\$193,972)
Other Charges	(\$689,197)	(\$728,766)	(\$39,569)
Fixed Assets			\$0
TOTAL EXPENDITURES	\$523,961	\$969,796	\$445,835
REVENUE			
Fed/State			
Grant			
Realignment			
Fees/Misc	\$390,172	\$315,828	(\$74,344)
TOTAL REVENUE	\$390,172	\$315,828	(\$74,344)
FUND BALANCE			
NET COUNTY COST	\$133,789	\$653,968	\$520,179

Program Description

The Administrative Services Department provides a variety of logistical and resource support to all county departments. Services provided include Purchasing, Buildings & Grounds Maintenance, Custodial Services, Fleet Management, Capital Improvement Planning, Capital Acquisition, Energy Management, and Real Estate Services and Leasing Negotiations.

The Director of Administrative Services provides purchasing guidance and serves as the Purchasing Agent, as required in the Yuba County Purchasing and Contract Policy Manual. The Yuba County Airport also falls under the purview of the Director of Administrative Services. Individual budget reporting units have prefaced their submittals with a description of their major accomplishments.

The administrative unit currently employs five full-time support staff members and one extra help staff member, all co-located in the Administrative Services “Front Office.” They are responsible for fielding customer calls pertaining to facilities, custodial, departmental payroll, Countywide purchasing coordination and support, Automotive Services Fund fleet management, vendor billing, accounting and budget processes, centralized county mail processing, department-level personnel file maintenance, issuance of county employee identification and access cards, correspondence, filing, and a myriad of other administrative tasks.

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Accomplishments FY 2021-2022

Public Safety and Health

- Installed bi-polar ionization systems in county facility HVAC systems

Responsible Growth

- Grants:
 - Recology grant for bottle fillers
 - Board of State and Community Corrections for COVID-19 assistance
 - Procured and installed ionization systems in current HVAC at county detention facilities
 - SACOG for Emission Reduction and Energy Conservation – Electric Charging Stations
 - Procured consultant to create a Master Plan for Electric Charging Stations
 - Self-Generation Incentive Program – PG&E awarded grant for backup batteries
 - Procured and installed backup batteries at the Government Center

Economic Development

- Procured and maintained contracts for Countywide projects for maintenance and operations:
 - Secured contract for electrical
 - Secured contract for plumbing
 - Secured contract for disinfecting
 - Secured contract for handyman services
 - Secure contract for inmate dental services
 - Analyzed of copier fleet for potential cost savings for departments
 - Analyzed of postal mail services for potential cost savings for departments
 - Finalized 3-5 year plan for implementation of clean vehicles in county fleet

Organizational Excellence

- Updated the Admin Services EOC contacts prior to the next fire season
- Maintained process to measure solar power metrics on a quarterly basis
- Worked with other departments to make Purchasing a strategic partner, with the objectives of reducing risk and acquisition costs, and eliminating excess inventories that turn into surplus sales
- Educated, assisted, and trained departments in the RFP process
- Modified contract templates with updated codes, regulations, and policies
- Created process to measure water usage at all county facilities
- Distributed encrypted ID access cards to all county employees

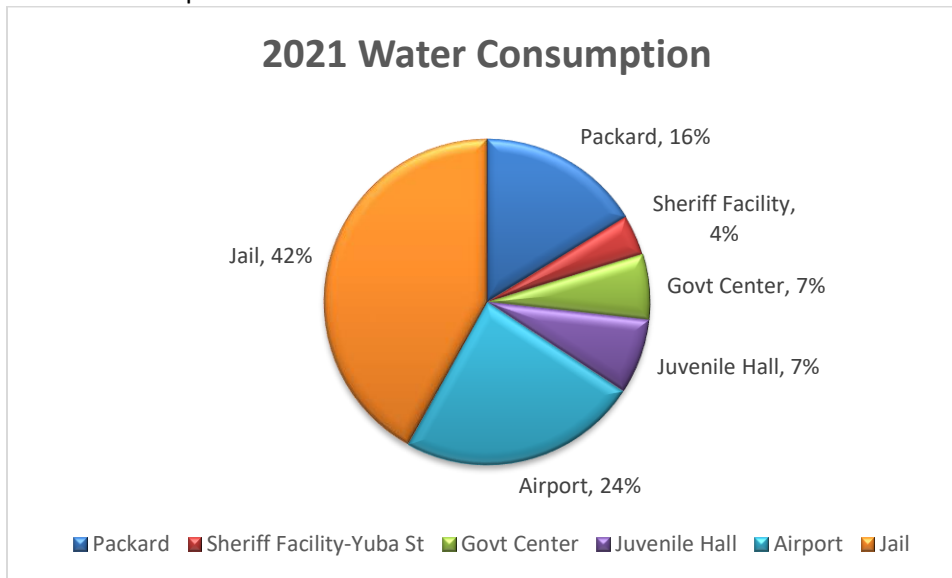
Administrative Services

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Performance Measures FY 2021-2022

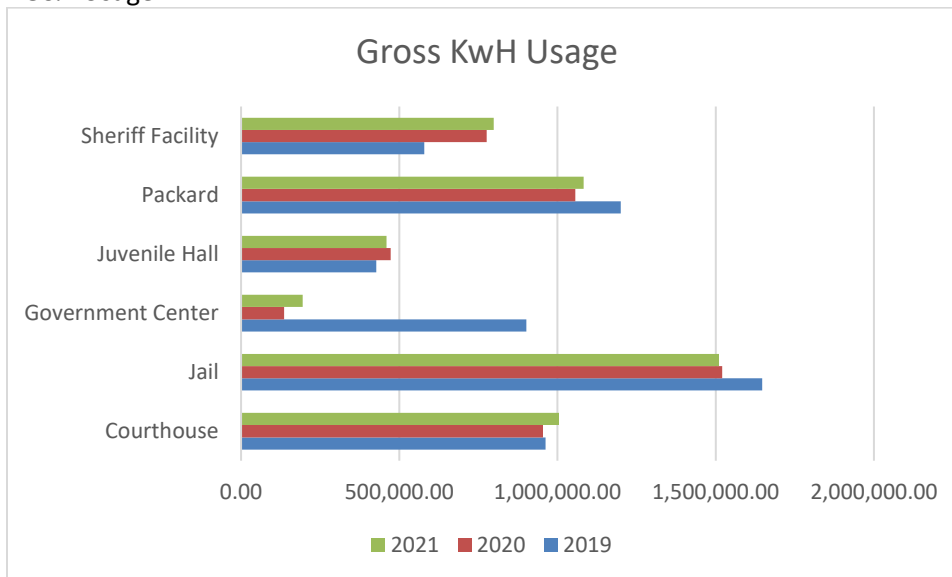
Utility Metrics

Water Consumption



- This metric is being introduced this year to follow the water conservation efforts implemented by the County.
- Highest water consumption facility is the Jail.

PG&E Usage

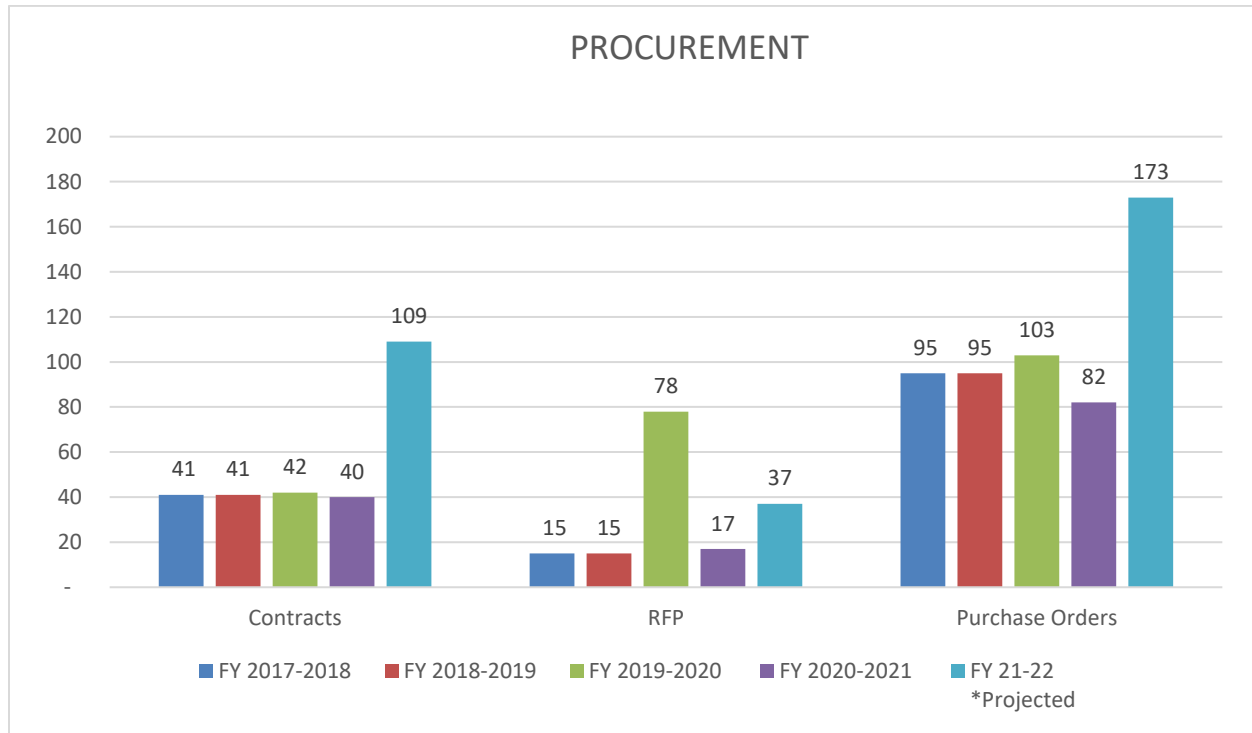


- Highest energy consumption facility is the Jail.

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Procurement Metrics



- *Fiscal Year 2021-2022 is projected to June 30, 2022
- Contracts, RFP's, and PO's increased from Fiscal Year 2020-2021 to 2021-2022
 - Increase due to transitioning from teleworking to office

Goals and Objectives FY 2022-2023

Public Safety and Health

- Activate Catapult EMS notification measures for the Government Center
- Work with B&G to implement the long-term ADA plan and equipment replacement plan

Responsible Growth

- Create a Capital Improvement Plan to include a growth/space plan
- Expand cooperative purchasing memberships and share with county departments
- Continue to creatively reduce our carbon footprint
- Continue to apply for grants
- Continue to provide general services to meet the needs of the departments

Organizational Excellence

- Revise the Purchasing Manual, Phase II
- Continue to develop and publish policies, procedures, and desk references

Administrative Services

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- Continue to work with other departments to make Purchasing a strategic partner with the objectives of reducing risk and acquisition costs, and eliminate excess inventories that turn into surplus sales
- Continue to educate, assist, and train departments in the RFP process

Pending Issues/Policy Considerations FY 2022-2023

- No pressing policy issues

Buildings and Grounds/Custodial Services

Perminder Bains – Director

101-0900	FY 21/22 Adopted Budget	FY 22/23 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$1,622,031	\$2,104,526	\$482,495
Services and Supplies	\$1,362,193	\$1,866,315	\$504,122
Other Charges	(\$1,406,174)	(\$1,304,629)	\$101,545
Fixed Assets	\$1,107,656	\$2,925,000	\$1,817,344
TOTAL EXPENDITURES	\$2,685,706	\$5,591,212	\$2,905,506
REVENUE			
Fed/State			\$0
Grant			\$0
Realignment			\$0
Fees/Misc	\$2,485,559	\$4,343,000	\$1,857,441
TOTAL REVENUE	\$2,485,559	\$4,343,000	\$1,857,441
FUND BALANCE			\$0
NET COUNTY COST	\$200,147	\$1,248,212	\$1,048,065

Program Description

The Buildings and Grounds Division of the Administrative Services Department provides both Building and Grounds Maintenance and Custodial Services to county facilities. The mission for the Building and Grounds Maintenance and Custodial Services Division is to provide a clean, safe, and healthy work environment for staff to conduct business with the public.

Buildings and Grounds Maintenance

The Buildings and Grounds Maintenance maintain the integrity of county buildings, grounds and equipment, and provides a safe working environment. Currently there is a Facilities Manager, a Buildings and Grounds Supervisor, an HVAC Technician, a Senior Building Maintenance Technician, and four Building Maintenance Technicians to maintain our facilities. Their responsibilities include: heating & air conditioning, mechanical, electrical, plumbing, painting, carpentry, locksmith services, workstation modifications, remodeling, landscaping, and a wide variety of miscellaneous maintenance-related duties.

Buildings and Grounds Maintenance is also responsible for building access and security, emergency services support, and keeping the facilities current to meet the Americans with Disabilities Act for accessibility. Buildings and Grounds Maintenance performs certain projects in-house and it is determined by costs and workload. For projects that require contractors, the Facilities Manager will work together with Administrative Services staff to procure and contract with contractors in order to meet the scope, schedule, and budget.

Buildings and Grounds/Custodial Services

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Maintenance and related support is provided for all county owned and leased buildings:

- Government Center
- Sheriff Facility
- Juvenile Hall
- Courthouse
- Jail
- Library
- Animal Care Facility
- Day Reporting Center
- Team Center
- North Annex
- County Airport
- Packard Facility
- Victim Services Building

Custodial Services

The Custodial Services staff maintain cleanliness and sanitation of county buildings, to provide a clean and healthy working environment for all county employees. There is currently a Custodial Supervisor, eight Building Maintenance Custodians, two full-time Limited Term Building Maintenance Custodians and four part-time extra help custodians. Their responsibilities include: emptying trash and recycle bins, dusting, vacuuming, disinfecting surfaces, wiping counters and walls, sweeping floors, glass cleaning, refilling soap, paper towels, toilet paper, etc., and other routine cleaning tasks.

The Custodial Services staff also oversees the countywide co-mingled recycling program and the Universal Waste disposal program. Annually, the Custodial Services Division's efforts divert tons of discarded materials from landfills through our co-mingled office recycling project, and also diverts toxic materials through our Universal Waste collection and disposal program.

Custodial Services staff provides housekeeping services for several county departments located at:

- Government Center
- Sheriff Facility
- Courthouse
- Library
- Team Center
- North Annex
- Packard Facility
- Victim Services Building

Buildings and Grounds/Custodial Services

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Accomplishments

FY 2021-2022

Public Safety and Health

- Modernized Elevator at Courthouse
- Installed new cardkey access program in five county facilities
- Upgraded BAS controls in five county facilities
- Upgraded drinking fountains with bottle fillers in county facilities
- Government Center Carpet Replacement Phase 2
- Upgraded Government Center security camera system
- Victim Services Public Entrance ADA Improvement Project
- Installed new floor at Animal Care
- Installed automatic gate at the Day Reporter facility
- Replaced courthouse fire panel
- Replaced courthouse sewer pumps
- Installed Needlepoint Ionization equipment at all facilities
- Installed new divider wall at TEAM Center
- Replaced chilled water pumps at Courthouse
- Refreshed bark at Government Center and Packard facility
- Coordinating and overseeing the Security Guards
- Deep cleaned carpet, and stripped and waxed floors

Jail:

- Installed new walk-in refrigerator and walk-in freezer coils at Jail
- Installed two new boilers at Jail
- Replaced 5 trunk lines at Jail
- Repaired automatic doors in Jail
- Installed new washer/dryer in Jail
- Installed new lockers in Jail Administration area

Responsible Growth

- Diverted recyclable discarded materials from landfills
- Diverted toxic materials through our Universal Waste program
- Retrofitted Government Center with LED lighting
- Installed back-up batteries at Government Center

Economic Development

- Countywide Energy Conservation
- Countywide Water Conservation Plan
- Assisted with Library Remodel Design
- Provided training to staff
- Installed window graphics in Government Center Atrium

Buildings and Grounds/Custodial Services

Perminder Bains – Director

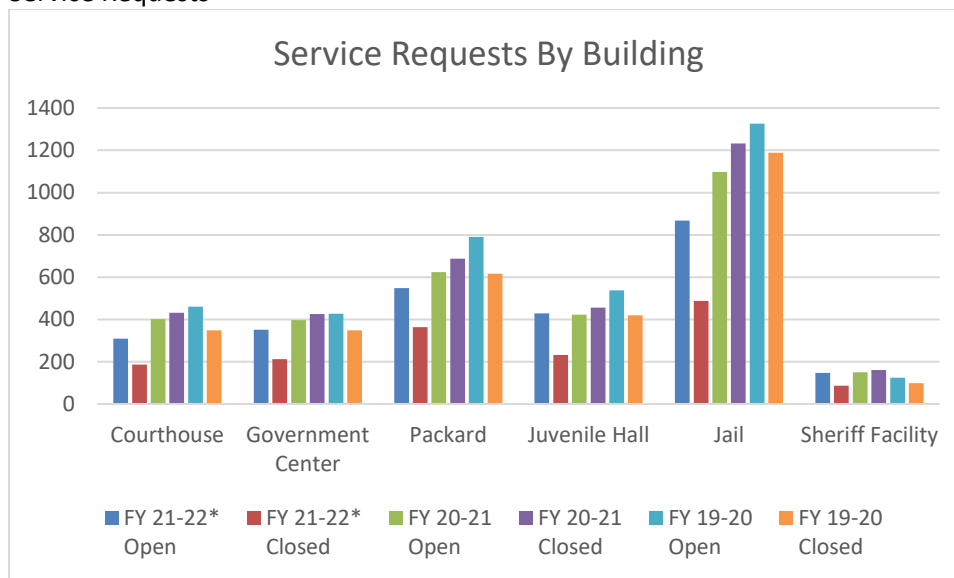
Organizational Excellence

- Maintained Capital Asset Planning Log
- Worked with Departments and Agency to be more cost effective and efficient
- Remodeled Eligibility at HHSD
- Remodeled Public Guardian/Human Resources space
- Remodeled office space for Jail Administration
- Remodeled Superior Court IT Office

Performance Measures

FY 2021-2022

Service Requests



- *Fiscal Year 2021-2022 is projected to June 30, 2022
- Total Service Requests Opened/Closed
 - FY 2021-2022 2650/2249 – 85% Completed
 - FY 2020-2021 5,136/4,352 – 85% Completed (Chart only shows 6 facilities)
 - FY 2019-2020 4,158/3,411 – 82% Completed

Goals and Objectives

FY 2022-2023

Public Safety and Health

- Replace supply fan S-17 and several exhaust fans at Courthouse
- Paint interior and exterior walls Government Center and Courthouse
- Continue to assist with new Tri-County Juvenile Hall facility

Buildings and Grounds/Custodial Services

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- Continue to assist with Jail Medical expansion project
- Assess Government Center roof
- Assess Animal Care roof
- Assess Sheriff building roof
- Government Center Carpet Replacement Phase 3
- Replace Government Center hallway floors
- Courthouse C Street Sidewalk Improvement Project
- HHSD Public Lobby Furniture Replacement
- Restore courthouse domestic water backflow device
- Install Purple Air Monitors
- Deep clean carpet, and strip and wax floors

Responsible Growth

- Continue to divert recyclable discarded materials from landfills
- Continue to divert toxic materials through our Universal Waste program
- Assist with Animal Care Facility Expansion Project
- Assist with designing electric vehicle chargers in county parking lots
- Assist with upgrading Packard facility parking spaces
- Assist with Packard facility monument sign
- Continue to assist with Library Remodel

Economic Development

- Continue to update Countywide Energy Conservation
- Continue to update Countywide Water Conservation Plan

Organizational Excellence

- Continue to update Capital Asset Planning Log
- Continue to work with Departments and Agency to be more cost effective and efficient
- Continue to provide training to staff

Pending Issues/Policy Considerations FY 2022-2023

- Develop long term plan to bring all county facilities in compliance with California ADA accessibility requirements.

Capital Improvement

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Juvenile Hall Project 202-1210	FY 21/22 Adopted Budget	FY 22/23 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits			\$0
Services and Supplies	\$1,000	\$59,800	\$58,800
Other Charges	\$1,222	\$1,822	\$600
Fixed Assets	\$12,633,048	\$13,380,128	\$747,080
TOTAL EXPENDITURES	\$12,635,270	\$13,441,750	\$806,480
REVENUE			
Fed/State	\$11,103,000	\$11,103,000	\$0
Grant			\$0
Realignment			\$0
Fees/Misc	\$2,162	\$15,938	\$13,776
TOTAL REVENUE	\$11,105,162	\$11,118,938	\$13,776
FUND BALANCE	\$1,530,108	\$2,322,812	\$792,704
NET COUNTY COST	\$0	\$0	\$0

Jail Expansion Project 202-1220	FY 21/22 Adopted Budget	FY 22/23 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits			\$0
Services and Supplies	\$1,000	\$59,800	\$58,800
Other Charges	\$609	\$1,815	\$1,206
Fixed Assets	\$6,571,833	\$8,978,065	\$2,406,232
TOTAL EXPENDITURES	\$6,573,442	\$9,039,680	\$2,466,238
REVENUE			
Fed/State	\$6,571,833	\$8,978,065	\$2,406,232
Grant			\$0
Realignment			\$0
Fees/Misc	\$1,609	\$61,615	\$60,006
TOTAL REVENUE	\$6,573,442	\$9,039,680	\$2,466,238
FUND BALANCE			\$0
NET COUNTY COST	\$0	\$0	\$0

Capital Improvement

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Program Description

Administrative Services Department administers the County's Capital Improvement Program. These are large multi-year projects involving large sums of taxpayer money – grants funded by State and Federal programs – and are an investment in the County's future ability to serve our citizens.

Accomplishments

FY 2021-2022

Tri-County Juvenile Rehabilitation Facility

The Tri-County Juvenile Rehabilitation Facility is a three-county (Yuba, Sutter, and Colusa) regional project, with Yuba County acting as the lead agency. The facility is currently under construction at 938 14th Street in Marysville and will be able to accommodate 32 juveniles. Milestones achieved for Fiscal Year 2021-2022 include:

- Design-Build Entity started underground construction
 - Built pad, dug basin, and poured concrete footings
- Submitted revised plans to the State Fire Marshall
- Reviewed submittals
- Coordinated with the State for reimbursement
- Met quarterly with Tri-County Joint Powers Committee
- Monitor and control scope, schedule and budget

Medical and Mental Health Facility (Jail Expansion Project)

The Medical and Mental Health Facility will be an extension to the existing Jail. The new facility will provide special use housing for inmates requiring specialized medical and mental health care, medical and dental clinical services, outpatient mental health treatment programs and staff work areas.

Milestones achieved for Fiscal Year 2021-2022 include:

- Met with the SFM for the initial design of the fire and smoke controls
- Collaborated with the Design-Build Entity on the final design
- Submitted plans to the local Fire Department, Building Department, and SFM
- Submitted application to PG&E for gas and electric design
- Submitted application to California Water Service

ADA Compliance

Yuba County continues to identify and correct issues related to ADA compliance. This year's goals were achieved by completing the following projects:

Capital Improvement

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Jail ADA

- Completed solicitation and procurement for B Pod shower remodel
- Upgraded beds, vents, and fire sprinklers to “Ligature Free” Design

Victim Services Building ADA

- Coordinated with owner to construct ADA ramp

Grants

- Applied for Library Grant.
- Followed grant requirements, completed project and submitted reimbursement documents for BSCC grant for ionization system.
- Followed grant requirements, completed scope and submitted reimbursement documents for SACOG grant for electric charging stations.
- Followed grant requirements, completed project and submitted reimbursement documents for PG&E grant for battery back-up.
- Researched and applied for potential grants.

Performance Measures FY 2021-2022

N/A

Goals and Objectives FY 2022-2023

Tri-County Juvenile Rehabilitation Facility and Jail Expansion.

- Monitor schedules and timeliness with cash flow – constructing 2 major projects concurrently
- Monitor change orders and budget
- Complete construction
- Occupy the facility
- Complete close out documents

Medical and Mental Health Facility (Jail Expansion Project)

- Review submittals
- Start construction
- Inspect construction
- Monitor schedules and timeliness with cash flow – constructing 2 major projects concurrently

Capital Improvement

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- Monitor change orders and budget

ADA compliance

- Continue to update ADA compliance issues

Pending Issues/Policy Considerations FY 2022-2023

Tri-County Juvenile Rehabilitation Facility and Jail Expansion.

- Waiting on approval from the State Fire Marshall (approval taking longer than expected)
- Potential delay claims

Medical and Mental Health Facility (Jail Expansion Project)

- Waiting on approval from the State Fire Marshall (potential delay)

ADA compliance

- Funding the remainder of the CASP compliance items