

Administrative Services

Perminder Bains – Director

Administrative Services	FY 22/23 Adopted Budget	FY 23/24 CAO Recommended	Change
101-1800			
EXPENDITURES			
Salaries and Benefits	\$1,543,962	\$1,519,711	(\$24,251)
Services and Supplies	\$169,378	\$236,450	\$67,072
Other Charges	(\$728,766)	(\$728,766)	\$0
Fixed Assets			\$0
TOTAL EXPENDITURES	\$984,574	\$1,027,395	\$42,821
REVENUE			
Fed/State			
Grant			
Realignment			
Fees/Misc	\$315,828	\$413,867	\$98,039
TOTAL REVENUE	\$315,828	\$413,867	\$98,039
FUND BALANCE			\$0
NET COUNTY COST	\$668,746	\$613,528	(\$55,218)

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, Real Estate Services and Leasing Negotiations, and Information Technology Support and Services.

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. Individual budget reporting units have prefaced their submittals with a description of their major accomplishments.

The Administrative and Finance Unit currently employs eight full-time support staff members and an Administrative Services Financial Manager, all located in the Administrative Services “Front Office.” The team is responsible for fielding customer calls pertaining to Facilities, Custodial, Information Technology, 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.

Administrative Services

Perminder Bains – Director

Accomplishments

FY 2022-2023

Public Safety and Health

- Worked with departments to procure:
 - Abatement contractors
 - Safety gear
 - Security measures
 - Monument signage contractor
 - Communication equipment
 - Vehicles

Responsible Growth

- Oversight of Grants:
 - Closed-Out Board of State and Community Corrections for COVID – 19 assistance.
 - SACOG for Emission Reduction and Energy Conservation – Electric Charging Stations.
 - Execute consultant agreement to create a Master Plan for Electric Charging Stations.
 - Assisted Community Development and Services Agency (CDSA) with Library Remodel Grant.
- Expanded cooperative purchasing memberships.

Economic Development

- Procured and maintained contracts for countywide projects for maintenance and operations:
 - Secured contract for electrical - plumbing - Generator Services - Fire Prevention Services.
 - Finalized 3-5 year plan for implementation of clean vehicles in County fleet.

Organizational Excellence

- 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 eliminate excess inventories that turn into surplus sales.
- Educated, assisted, and trained departments in the Request for Proposals (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.
- Created monthly Newsletter to increase communication.
- Began updating the Purchasing Manual.

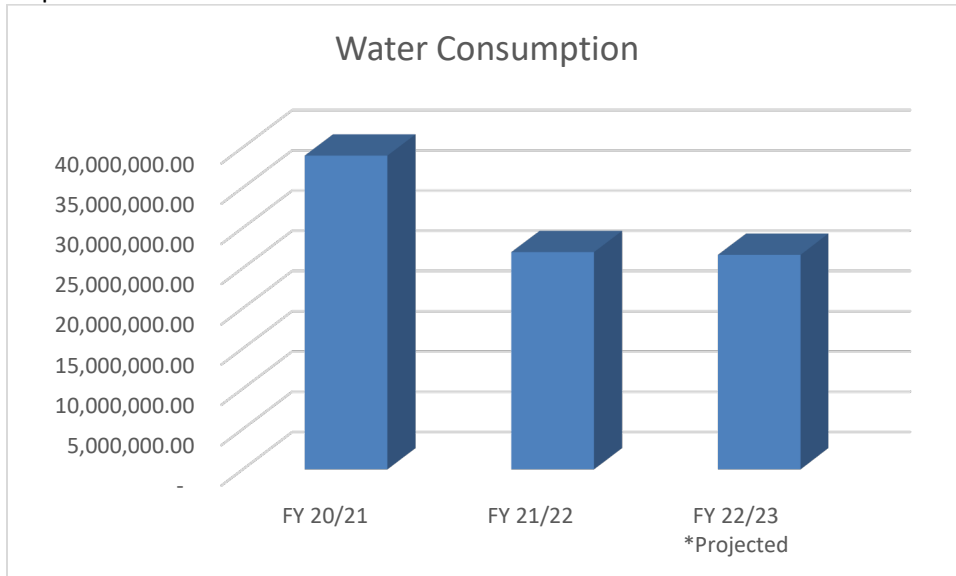
Administrative Services

Perminder Bains – Director

Performance Measures FY 2022-2023

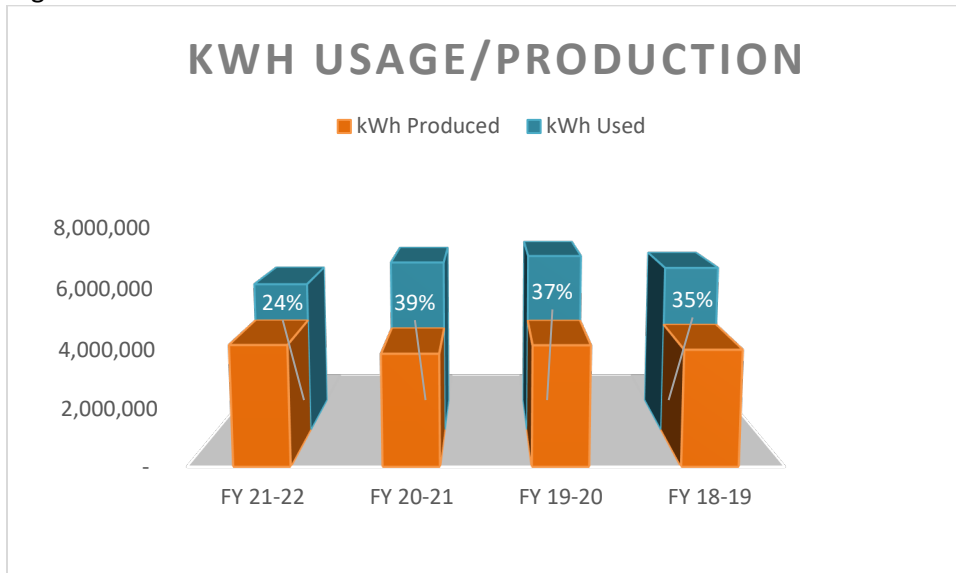
Utility Metrics

Water Consumption



- *Total projected water consumption for FY 22-23 is approximately 26.6 million gallons.
- Total water consumption for FY 21-22 was approximately 27 million gallons.
- Total water consumption for FY 20-21 was approximately 39 million gallons.

Electricity Usage

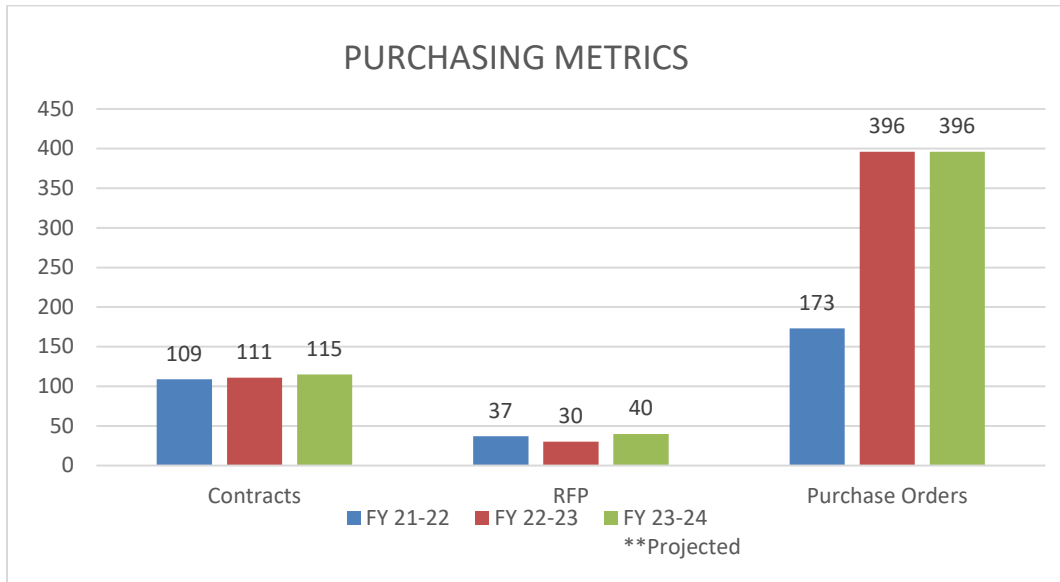


- Solar produces on average 70% of our total energy consumption.
- Solar Array II saved County approximately \$367,500 for FY 21-22 on electricity.

Administrative Services

Perminder Bains – Director

Purchasing Metrics



- Contracts, RFPs and Purchase Orders remain consistent.
- All purchasing metrics are anticipated to increase due to new ERP system for FY 23-24.

Administrative Services

Perminder Bains – Director

Goals and Objectives

FY 2023-2024

Public Safety and Health

- Activate Catapult Emergency Management System (EMS) notification measures for the Government Center.
- Continue to work with B&G to implement the long-term Americans with Disabilities Act (ADA) plan and equipment replacement plan.

Responsible Growth

- Create a Capital Improvement Plan to include a growth/space plan.
- Continue to 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

- Complete Purchasing Manual update.
- Continue to develop and publish policies, procedures, and desk references.
- 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.
- Continue regular communication with our monthly newsletter.

Pending Issues/Policy Considerations

FY 2023-2024

- No pressing policy issues.

Buildings and Grounds/Custodial Services

Per minder Bains – Director

Administrative Services Buildings & Grounds 101-0900	FY 22/23 Adopted Budget	FY 23/24 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits	\$2,170,401	\$1,985,047	(\$185,354)
Services and Supplies	\$1,791,314	\$1,941,886	\$150,572
Other Charges	(\$1,304,629)	(\$1,304,629)	\$0
Fixed Assets	\$8,850,000	\$6,360,000	(\$2,490,000)
TOTAL EXPENDITURES	\$11,507,086	\$8,982,304	(\$2,524,782)
REVENUE			
Fed/State			\$0
Grant			\$0
Realignment			\$0
Fees/Misc	\$10,193,000	\$7,933,000	(\$2,260,000)
TOTAL REVENUE	\$10,193,000	\$7,933,000	(\$2,260,000)
FUND BALANCE			\$0
NET COUNTY COST	\$1,314,086	\$1,049,304	(\$264,782)

Program Description

The Buildings and Grounds Division of the Administrative Services Department provides both Building & Grounds Maintenance and Custodial Services to County facilities. The mission for the Building & 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 Division maintains the integrity of County buildings, grounds, and equipment, and provides a safe working environment. Currently there is a Facilities Manager, an Assistant Facilities Manager, a Buildings and Grounds Supervisor, a Senior Building Maintenance Technician, a Building Maintenance HVAC Technician (currently under-filled), and five Building Maintenance Technicians to maintain our facilities. Their responsibilities include heating & air conditioning, mechanical, electrical, plumbing, security controls, painting, carpentry, locksmith services, workstation modifications, remodeling, landscaping, and a wide variety of miscellaneous maintenance related duties.

Buildings and Grounds/Custodial Services

Per minder Bains – Director

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 (ADA) for accessibility. Buildings and Grounds Maintenance performs certain projects in-house, and those projects are determined by costs and workload. For projects that require contractors, the Facilities Manager and the Assistant Facilities Manager work with Administrative Services staff to procure and contract with contractors in order to meet the scope, schedule, and budget.

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, three Lead Custodians, six Building Maintenance Custodians and three part-time extra help custodians. Their responsibilities include emptying trash and recycle bins, cleaning and stocking restrooms, dusting, vacuuming, disinfecting surfaces, wiping counters and walls, sweeping floors, glass cleaning, changing light tubes, 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
- Animal Care Facility

Buildings and Grounds/Custodial Services

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Accomplishments

FY 2022-2023

Public Safety and Health

- Replaced remaining 6 Boilers at Courthouse.
- Replaced supply fan S-17 and several exhaust fans at Courthouse.
- Replaced chilled water pumps at Courthouse.
- Replaced all seating in Courthouse courtrooms.
- Remodeled Superior Court IT Office.
- Constructed new office for District Attorney's Office.
- Constructed new office in Family Courts Wing.
- Installed the remaining 32 card readers to access doors at Government Center.
- Constructed office for County Counsel.
- Remodeled Board of Supervisors front lobby.
- Upgraded Training Room at Government Center.
- Painting interior walls at Government Center.
- Remodeled Human Resources / Public Guardian area.
- Retrofitted lights to LEDs in Health and Human Services Department (HHSD) lobby at Packard Facility.
- Installed wall mounted AED devices at HHSD.
- Installed new AC coils in HHSD AC units.
- Installed ADA ramp and fencing at 14 Forward.
- Installed new divider wall at TEAM Center.

Jail

- Installed new body-scanner.
- Replaced 3 sewer trunk lines.
- Replaced hot water pumps.
- Retrofitted lights to LEDs in A-F cells.
- Installed new lighting controls in G-L cells.
- Replaced sewer pump and controls.
- Remodeled old Jail Admin area.
- Repaired automatic doors.
- Installed new washer/dryer.
- Replaced sink/toilet combo in N-Tank.
- Installed lockers and bench in women's changing room.

Buildings and Grounds/Custodial Services

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Responsible Growth

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

Economic Development

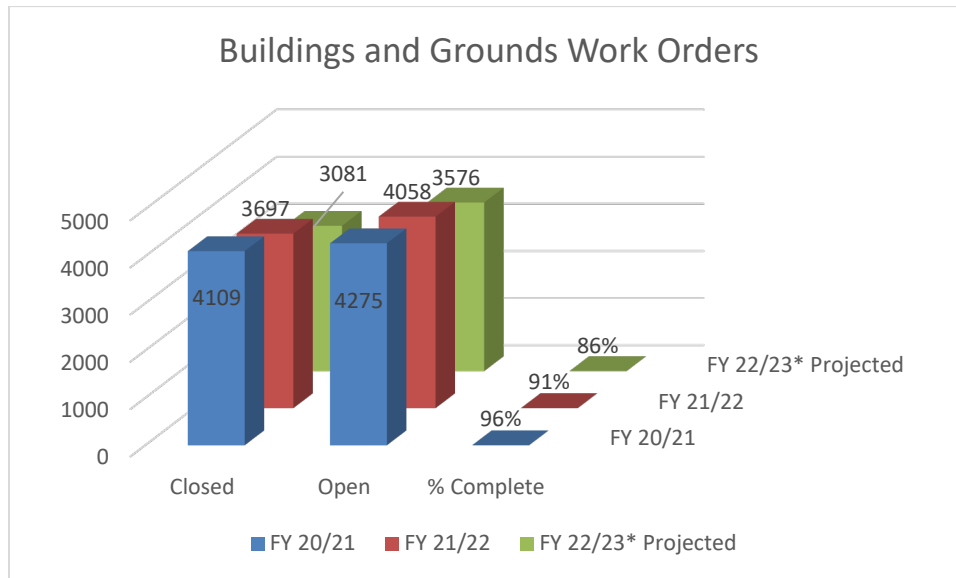
- Assisted with Library Remodel Design.
- Provided training to staff.

Organizational Excellence

- Maintained Capital Asset Planning Log.
- Worked with departments and agencies to be more cost effective and efficient.

Performance Measures

FY 2022-2023



- *Fiscal Year 2022-2023 is projected to June 30, 2023
- Total Service Requests Opened/Closed
 - *FY 2022-2023 3,576/3,081 – 86% Completed
 - FY 2021-2022 4,058/3,697 – 91% Completed
 - FY 2020-2021 4,275/4,109 – 96% Completed

Buildings and Grounds/Custodial Services

Perminder Bains – Director

Goals and Objectives

FY 2023-2024

Public Safety and Health

- Continue to provide a secure and safe work environment.
- Continue to maintain equipment and facilities.
- Continue to assist with the new Tri-County Juvenile Rehabilitation Facility.
- Continue to assist with the new Medical and Mental Health Facility.
- Continue to complete service requests for all County departments.
- Continue to assess equipment and facilities.

Responsible Growth

- Continue to divert recyclable discarded materials from landfills.
- Continue to divert toxic materials through our Universal Waste program.
- Assist with designing electric vehicle chargers for County facilities.
- Assess water and energy consumption.

Economic Development

- Assess utilities at existing facilities.
- Continue to support and maintain solar energy projects.
- Continue to assist with Library Remodel.

Organizational Excellence

- Continue to update Capital Asset Planning Log.
- Continue to work with departments and agencies to be more cost effective and efficient.
- Continue to provide training to staff.

Pending Issues/Policy Considerations

FY 2023-2024

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

Capital Improvement

Per minder Bains – Director

Juvenile Hall Project 202-1210	FY 22/23 Adopted Budget	FY 23/24 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits			\$0
Services and Supplies	\$79,854	\$55,500	(\$24,354)
Other Charges	\$1,822	\$1,822	\$0
Fixed Assets	\$13,380,128	\$2,137,402	(\$11,242,726)
TOTAL EXPENDITURES	\$13,461,804	\$2,194,724	(\$11,267,080)
REVENUE			
Fed/State	\$11,103,000	\$1,973,740	(\$9,129,260)
Grant			\$0
Realignment			\$0
Fees/Misc	\$15,938	\$15,938	\$0
TOTAL REVENUE	\$11,118,938	\$1,989,678	(\$9,129,260)
FUND BALANCE	\$2,342,866	\$205,046	(\$2,137,820)
NET COUNTY COST	\$0	\$0	\$0

Jail Expansion Project 202-1220	FY 22/23 Adopted Budget	FY 23/24 CAO Recommended	Change
EXPENDITURES			
Salaries and Benefits			\$0
Services and Supplies	\$79,854	\$75,500	(\$4,354)
Other Charges	\$1,815	\$1,815	\$0
Fixed Assets	\$8,978,065	\$10,298,452	\$1,320,387
TOTAL EXPENDITURES	\$9,059,734	\$10,375,767	\$1,316,033
REVENUE			
Fed/State	\$8,978,065	\$10,375,767	\$1,397,702
Grant			\$0
Realignment			\$0
Fees/Misc	\$81,669		(\$81,669)
TOTAL REVENUE	\$9,059,734	\$10,375,767	\$1,316,033
FUND BALANCE			\$0
NET COUNTY COST	\$0	\$0	\$0

Capital Improvement

Perminder Bains – Director

Program Description

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

Accomplishments

FY 2022-2023

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 2022-2023 include:

- State Fire Marshall issued building permit.
- Coordinated schedules, meetings, request for information, submittals, payments, quality control, and inspections with Consultants, Probation Department, Building Department, Contractor, Utility Companies, Board of State and Community Corrections (BSCC), California Department of Corrections and Rehabilitation (CDCR), and State Fire Marshal.
- Coordinated with the BSCC and CDCR for pay application reimbursement.
- Coordinating with BSCC and CDCR for delay claim process.
- Met quarterly with Tri-County Joint Powers Committee.
- Monitor and control scope, schedule, and budget.
- Substantial completion of construction project.
- Transition planning has begun.

Capital Improvement

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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 2022-2023 include:

- Building permit issued by State Fire Marshal’s office and Yuba County Building Department.
- Started site demolition.
- PG&E gas and electric design approved by PG&E.
- PG&E electrical vaults and conduits installed.
- Temporary water service installed to serve facility during construction.
- Submitted application and water service design to Cal Water and State Fire Marshal’s office for engineering approval.
- AT&T and Comcast Temporarily rerouted to serve facility during facility construction.
- Contractor submitted delay claim.

Roof Replacement Project

- Replaced roof at the Sheriff’s Facility.
- Replaced roof at the Government Center.
- Replaced roof at the Courthouse.

Grants

- Applied for and received Building Forward Grant – Library Remodel.
- Working with the Public Works Department to create a master plan for future electric vehicle charging stations.
- Installing battery backup system at Government center.
- Seeking potential grants.

Goals and Objectives

FY 2023-2024

Tri-County Juvenile Rehabilitation Facility

- Complete construction of the Tri County Juvenile Rehabilitation Facility.
- Obtain full occupancy of the Tri County Juvenile Rehabilitation Facility.
- Complete close out documents for the new Tri County Juvenile Rehabilitation Facility.

Capital Improvement

Perminder Bains – Director

Medical and Mental Health Facility (Jail Expansion Project)

- Coordinate schedules, meetings, request for information, submittals, payments, quality control, and inspections with Consultants, Probation Department, Building Department, Contractor, Utility Companies, BSCC, CDCR, and State Fire Marshal.
- Monitor schedules and timeliness with cash flow.
- Monitor and control scope, change orders, and budget.
- Complete construction of the Medical and Mental Health Facility.
- Obtain full occupancy of the Medical and Mental Health Facility.
- Complete close out documents for the Medical and Mental Health Facility.

Americans with Disabilities Act (ADA) compliance

- Continue to update ADA compliance issues.

Pending Issues/Policy Considerations

FY 2023-2024

Tri-County Juvenile Rehabilitation Facility and Jail Expansion.

- Delay claim process with BSCC and CDCR.

Medical and Mental Health Facility (Jail Expansion Project)

- Delay claim submitted by the Contractor.
- Slow responses from Utility Companies.

ADA compliance

- Funding the remainder of the Certified Access Specialist (CASP) compliance items.