

# Administrative Services

Tim McCoy – Director

101-1800	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	\$528,489	\$570,750	\$42,261
Services and Supplies	\$200,243	\$207,844	\$7,601
Other Charges	(\$648,711)	(\$777,930)	(\$129,219)
Fixed Assets	\$0		\$0
<b>TOTAL EXPENDITURES</b>	<b>\$80,021</b>	<b>\$664</b>	<b>(\$79,357)</b>
<b>REVENUE</b>			
Fed/State	\$0		\$0
Grant	\$0		\$0
Realignment	\$0		\$0
Fees/Misc	\$36,728	\$24,276	(\$12,452)
<b>TOTAL REVENUE</b>	<b>\$36,728</b>	<b>\$24,276</b>	<b>(\$12,452)</b>
<b>FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COUNTY COST</b>	<b>\$43,293</b>	<b>(\$23,612)</b>	<b>(\$66,905)</b>

## Program Description

The Administrative Services Department provides a variety of logistical and resource support to all county departments. We are the provider of Purchasing, Buildings & Grounds Maintenance, Custodial Services, fleet management, capital improvement planning, capital acquisition, energy management, and real estate / leasing negotiations.

We provide purchasing guidance and serve as the Purchasing Agent as required in the Yuba County Purchasing and Contract Policy Manual. The Airport is also under the Direction of Administrative Services. Individual budget reporting units have prefaced their budget submittals with a description of their individual and many major accomplishments.

Our central administrative office unit currently employs three full-time support staff members 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.

# Administrative Services

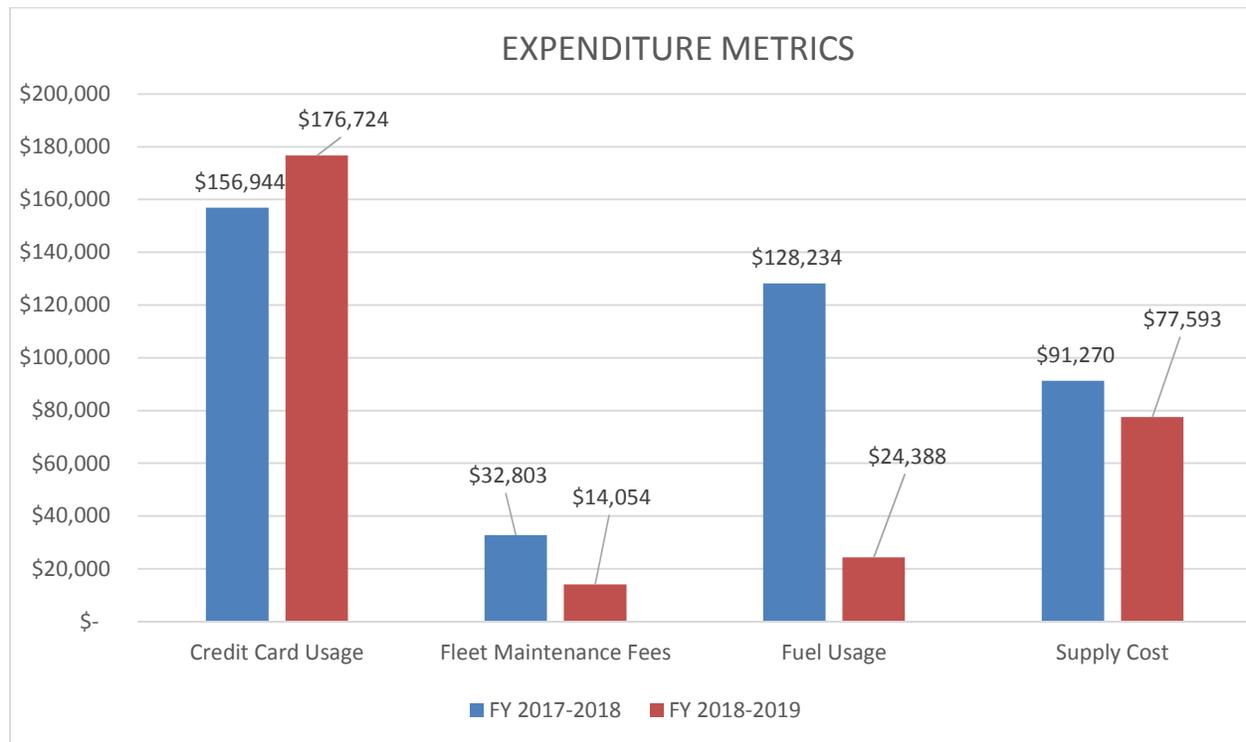
Tim McCoy – Director

## Accomplishments

### FY 2018-2019

- Deployed unarmed security, metal detector and x-ray machines for Government Center protection
- Prevented more than 3,000 weapons from entering the work areas of the Government Center
- Created a secure area to store surplus, providing an inventory available to all County departments
- Held 49 public auctions – generated \$3,800.00 in income for the General Fund
- Supported County Camp Fire efforts to establish an additional shelter and transport supplies
- Completed first phase of re-writing the Purchasing Manual to include recent statutory updates
- Created RFP and Statement of Work templates that streamline and standardize purchasing
- Beta tested Access database for contracts
- Created a file numbering system for all contracts for efficiency
- Created a new database that we are testing and using for all fleet costs
- Drafted eight Policies and Procedures that standardize action steps
- Completed contract to correct identified deficiencies in jail exercise yard
- Completed contract to replace the outdated and failing jail cell controls
- Each staff member completed at least one professional development course
- Agreement with Staples Business Solutions for office and custodial supplies achieving a 15% cost reduction

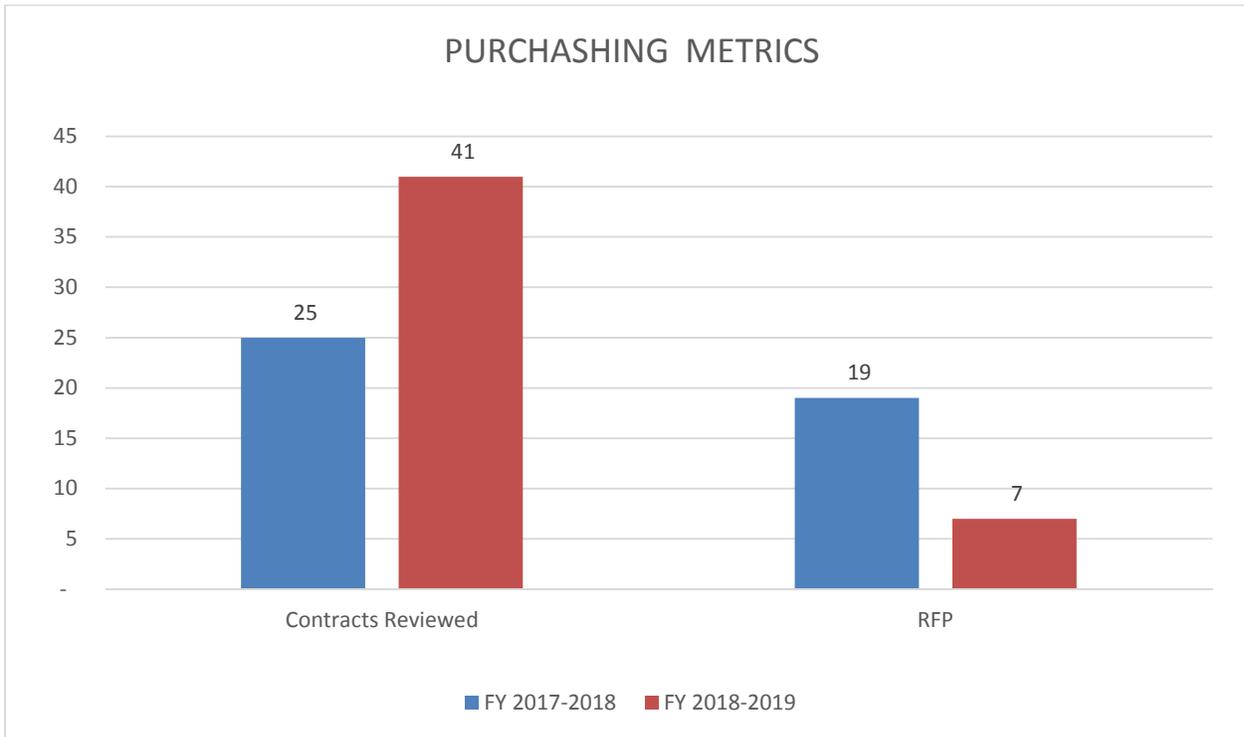
## Performance Measures



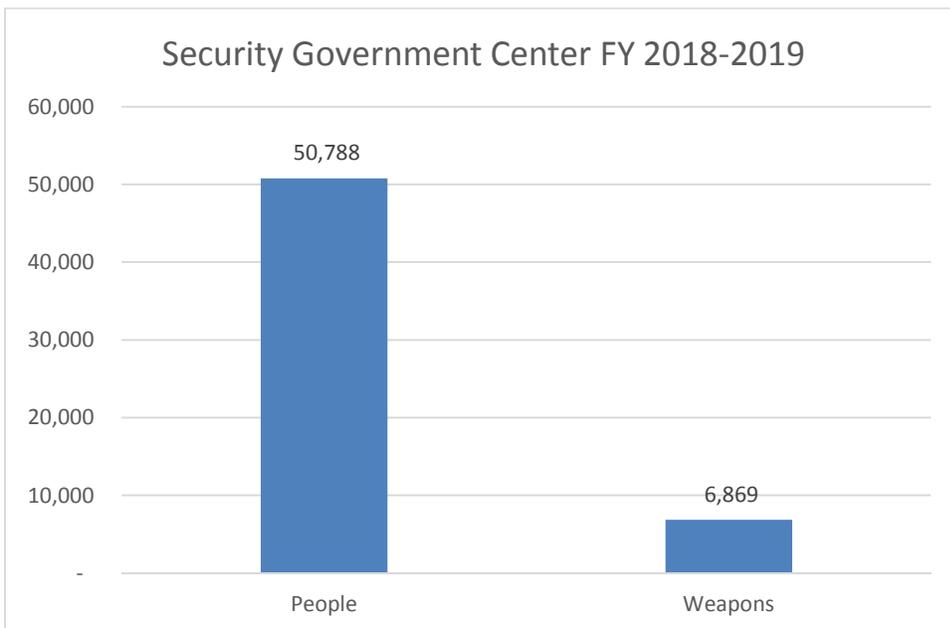
- Credit Card Usage is up generating higher rebates from quicker procurement
- Fleet Maintenance and Fuel Usage garnered from a newer vehicle fleet
- Supply costs remain constant--should reduce with the implementation of Staples Business Advantage

# Administrative Services

Tim McCoy – Director



- Concerted effort to renew legacy agreements with a focus on airport contracts
- Streamlined RFP processes transformed several delayed projects into contract actions during FY 17/18



- Weapons included hand guns, knives, tasers, machetes, and martial arts equipment

# Administrative Services

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*Tim McCoy – Director*

## Goals and Objectives

### FY 2019-2020

- Implement additional Government Center security steps to include personnel training and physical security measures
- Activate Catapult EMS notification measures for the Government Center
- Develop a comprehensive “cost-by-building” measurement for each County structure
- Revise the Purchasing Manual, Phase II
- Create a Capital Improvement Plan to include a growth/space plan
- Continue to develop and publish policies, procedures and desk references
- Work with B&G to implement the long-term ADA plan
- Pilot a “Touchless Restroom”
- Update the Admin Services EOC contacts prior to the next fire season
- Each staff member completes at least one additional professional development course
- Develop a simple process to measure solar power metrics on a quarterly basis
- 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

## Pending Issues/Policy Considerations

### FY 2019-2020

- No pressing policy issues

# Airport

Tim McCoy – Director

130-9500	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	\$104,666	\$6,977	(\$97,689)
Services and Supplies	\$262,653	\$142,944	(\$119,709)
Other Charges	\$137,135	\$312,996	\$175,861
Fixed Assets	\$5,158,494	\$1,158,494	(\$4,000,000)
<b>TOTAL EXPENDITURES</b>	<b>\$5,662,948</b>	<b>\$1,621,411</b>	<b>(\$4,041,537)</b>
<b>REVENUE</b>			
Fed/State	\$0		\$0
Grant	\$3,800,000	\$926,795	(\$2,873,205)
Realignment	\$0		\$0
Fees/Misc	\$1,862,948	\$616,898	(\$1,246,050)
<b>TOTAL REVENUE</b>	<b>\$5,662,948</b>	<b>\$1,543,693</b>	<b>(\$4,119,255)</b>
<b>FUND BALANCE</b>	<b>\$0</b>	<b>\$77,718</b>	<b>\$77,718</b>
<b>NET COUNTY COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Program Description

The Yuba County Airport is a regional general aviation facility serving Yuba and Sutter counties and surrounding areas of north-central California. The primary runway is 6,006 feet and 150 feet wide, and the crosswind runway is 3,261 feet long. The Airport budget is maintained through revenues generated from airport operations. There are approximately 97 leases, agreements, and permits in place at the Airport.

## Accomplishments

### FY 2018-2019

- Maintained aircraft hangar occupancy at 100 percent.
- Updated the Airport's Fiscal Year 2019-2022. Airport Capital Improvement Plan that includes projects amounting to over \$11 million that will become grant applications to the Federal Aviation Administration.
- Completed \$3.8 million grant by Federal Aviation Administration for the rehabilitation of the airport parking apron.
- Received RFQ for design of the new taxiway linking Rice Aviation to Runway 32/14 to be funded from a \$1 million EDA grant.
- Improved the overall solvency of the airport by working with delinquent renters and lessees to reconcile past due fees and charges.
- Completed 30% of the Department of Transportation inspection findings that had been pending since 2012.

# Airport

Tim McCoy – Director

- Issued purchase order to install fencing on the west side of the airport to complete basic security measures.
- Solved south gate malfunction concerns through a simple mechanical installation.

## Performance Measures

FY 2018-2019

Yuba County Airport Performance Metrics					
Category	1 QTR	2 QTR	3 QTR	4 QTR	Total
Honeycutt Fuel Sales	\$1,147.45	\$1,518.00	\$1,521.95	\$1,347.42	\$5,534.82
Aircraft Tie Downs	\$280.00	\$320.00	\$320.00	\$320.00	\$1,240.00
Hangar Occupancy	100%	100%	100%	100%	100%

## Goals and Objectives

FY 2019-2020

- Analyze each expense, and evaluate and implement options to reduce operating costs.
- Identify new revenues to maintain self-sufficiency. Make every airport building an income generator.
- Create an atmosphere of professionalism throughout the airport property.
- Maintain hangar occupancy at 100 percent.
- Apply for new grant programs to expand the Airport Capital Improvement Programs.
- Work to improve profits from the abandoned airport tower.
- Replace hand-shake agreements with enforceable contracts.
- Migrate the airport to Yuba County fiber.
- Remove obstructive trees from runway approaches.
- Fund and install Surveillance Cameras and improved security lights around hangars.
- Research the construction of new hangars and potential revenue stream to pay for construction/pay back of hangars and possibly begin construction.
- Replace leaking south-facing wall on old flight service station that is rented by Aroma Catering.
- Install vending machines for pilots to purchase snacks after hours and on weekends.
- Make Yuba a cross country destination for pilot training.
- Engage with airport businesses to attract air traffic generated by the amphitheater and casino, and engage with EDC for other airport-based business opportunities such as rental cars.
- Section off a tenant storage area for flatbed trailers for a monthly fee.
- Create two lease agreement templates with standard late fee and pricing language.
- Evaluate hiring a new airport manager.

# Airport

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*Tim McCoy – Director*

## **Pending Issues/Policy Considerations FY 2019-2020**

- Re-evaluate the Airport Maintenance Coordinator position to potentially bring back to the airport as a full time position. Hangars, building, and grounds are currently in poor repair due to lack of up keep. Currently maintenance is a part time position maintained by the County Buildings and Grounds and not solely dedicated to the airport.
- Need a thorough review of every airport lease. The Airport leases have no standardization and often contain inconsistent language, pricing, fees, and late charges. This requires Admin Staff to pull each contract when there is a question from a lessee.
- Reclamation District 784 and TRLIA levee assessment fees continue to be a concern. It should be noted the Airport can only recover a small portion of the fees charged from Lessees, as the fees relate to the entire property of the airport. There are a total of three acres of buildings with 75 acres of airfield developed with 10 acres of road, for a total of 13.39 percent or 88 of the 657.2 acres of the airport developed. The remaining properties are open space or airport safety areas and thus RD 784 costs must be borne by the Airport. RD 784 billed the Airport in June 2014 for the past two years in the amount of \$53,543 covering FY 2012-2013 (\$34,048) and FY 2013-2014 (\$19,495), and again in December 2014 another \$20,155 for FY 2014-2015. For FY 2015-2016 and going forward, the fees are expected to be consistent and easier to maintain budget. These fees have resulted in a significant drain on the Airport's cash flow and will continue to result in a tight balance of revenue versus expenditures for the Airport's budgeted activities.
- Security continues to be a challenge. The airport needs security cameras, lights, and improved security gates. Funding via grants will be pursued during this fiscal year, pending the priorities set for the Airport Improvement Program.
- An additional challenge is overcoming the nearly \$500,000 shortfall to fund the joint taxiway project with EDC. The EDC and County staff are working together to find options to close this funding gap.

# Buildings and Grounds/Custodial Services

Tim McCoy – Director

101-0900	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	\$1,189,989	\$1,320,321	\$130,332
Services and Supplies	\$1,550,984	\$1,832,638	\$281,654
Other Charges	(\$1,192,646)	(\$1,119,926)	\$72,720
Fixed Assets	\$0		\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,548,327</b>	<b>\$2,033,033</b>	<b>\$484,706</b>
<b>REVENUE</b>			
Fed/State	\$0		\$0
Grant	\$0		\$0
Realignment	\$0		\$0
Fees/Misc	\$1,337,575	\$1,731,513	\$393,938
<b>TOTAL REVENUE</b>	<b>\$1,337,575</b>	<b>\$1,731,513</b>	<b>\$393,938</b>
<b>FUND BALANCE</b>	<b>\$0</b>		<b>\$0</b>
<b>NET COUNTY COST</b>	<b>\$210,752</b>	<b>\$301,520</b>	<b>\$90,768</b>

## Program Description

The Buildings and Grounds division of the Administrative Services Department provides Building Maintenance and Custodial services to county facilities. The Facilities Manager has oversight over this division. The mission of the Buildings and Grounds Division is to maintain the integrity and cleanliness of county buildings, equipment, and grounds. Responsibilities include: heating & air conditioning, mechanical, electrical, plumbing, painting, carpentry, locksmith services, workstation modifications, light remodeling, furniture moves, custodial services, and a wide variety of miscellaneous maintenance related duties. We are also responsible for building access and security, OES support, and ADA accessibility. When using outside contractors for certain projects, proper competitive bidding processes are used to ensure the county is getting the best price and services available.

We currently operate with a staff of 1 Buildings and Grounds Supervisor, and 6 Building Maintenance Technician II positions. Based upon our square footage and the International Facility Management Assn (IFMA) industry standards for government, the Buildings and Grounds Division should really have one additional position. We just had one new position added in FY 2018-19 to provide maintenance services to the Yuba County Jail, a position that has been allocated under the Sheriff Department umbrella until now. We are not requesting that one additional position be added for this coming fiscal year, but feel additional staffing is needed to accommodate increased workload due to the following:

- We added the new Sheriff facility last year and assumed the maintenance of the Jail this year, an increase of 198,608 SF of new space.
- We are handling a significant amount of work orders annually, some 1,706 in the past year alone. We have a current backlog of 304 requests.

## Buildings and Grounds/Custodial Services

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*Tim McCoy – Director*

B&G has performed several internal projects that previously would have been outsourced, saving the County tens of thousands of dollars. These included projects like the remodeling of the former sheriff office space on the first floor of the courthouse, remodeling the courthouse third floor offices allowing the courts to expand into this space, and the ‘fit out’ of the new Victim Services building. With our limited staffing level, the team is extremely busy and prioritization of critical work orders is required. Grounds maintenance is outsourced.

Maintenance and related support is provided for all county owned buildings including the Government Center, New Sheriff Facility, Juvenile Hall, Courthouse, Jail, Library, Animal Care Facility, Day Reporting Center, North Annex, County Airport, Health and Human Services Facility, the 14-Forward property and the Victim Services Building for a combined total of 738,759 sq. ft.

The Custodial Services Division provides housekeeping services for several county departments totaling some 349,621 sf located at the Government Center, Courthouse, North Annex, Library, Health and Human Services Building, Victim Services Office, and the Sheriff Facility. There are currently 11 employees in Custodial Services: 1 Custodial Supervisor, 7 Building Maintenance Custodians, and 3 part-time extra help employees. The Custodial Division also oversees the countywide co-mingled recycling program and the Universal Waste disposal program.

Of the 8 permanent full time custodial positions, 3 are now funded by outside (non-general fund) departments, namely the Courts (1.5 FTE.), Child Support Services (.5 FTE.), and Health and Human Services (1 FTE.). These “paying” customers set their own staffing levels and are currently receiving higher quality housekeeping services. Courts and CSS currently enjoy the highest quality of services with their custodians averaging around 22,000 square feet per person. Because HHSD funds the equivalent of 2.5 (FTE), they receive the second highest level of cleaning services, as their custodians average about 30,000 sf per person. The 5 general funded positions supporting the Government Center, Courthouse (except the Courts), Office of Education, and Library are not as well staffed, averaging around 45,000 square feet each, and this is where the majority of our workload exists. In these areas, custodial services have been reduced and our focus is on maintaining public common areas first. Many departments participate in the cleaning of their own offices by choice. The general funded custodial staff is currently in need of four additional positions in order to maintain quality cleaning services at previous levels and to be able to absorb vacations and unexpected absences. A part time extra help employee cleans the Victim Services Building. Two other part time custodians clean the new Sheriff Facility.

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 in these cases.

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 and displays an impressive positive attitude.

Annually, the Custodial Division’s efforts divert over 10 tons of discarded materials from landfills through our co-mingled office recycling project, and also protect the environment by diverting 3,000 pounds of toxic materials through our Universal Waste collection and disposal program.

# Buildings and Grounds/Custodial Services

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Tim McCoy – Director

## Accomplishments

### FY 2018-2019

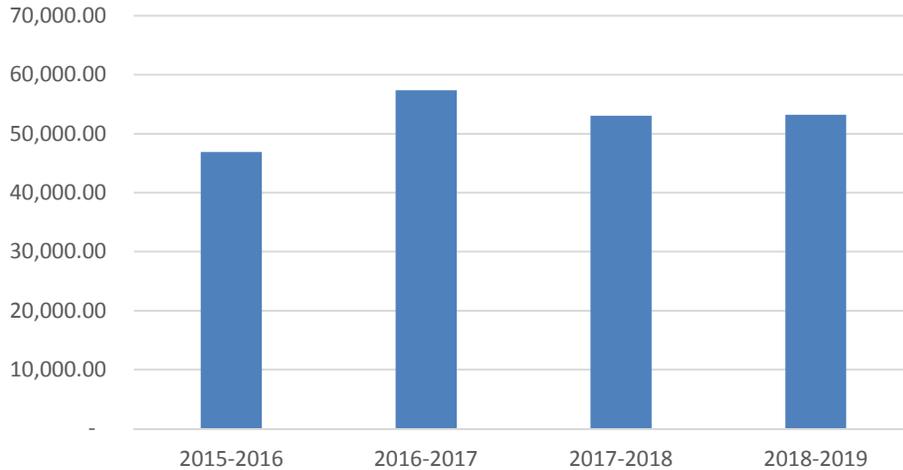
- Assigned 2,215 Service Requests; 1,804 completed, 411 currently open
- Paint/seal front wall of Government Center
- Reconfigured UPS load at Health and Human Services Facility
- Assisted Jail in making ADA improvements
- Assisted in hanging new window coverings in HHSD facility
- Remodeled Day Reporter Office
- Assisted courts in installing electronic court calendars and bulletin boards at courthouse
- Installed new more reliable drives in DHSS MDF rom AC units
- Implemented new safety measures at Government Center
- Installed carpet and paint in remaining rooms on 3<sup>rd</sup> floor of courthouse
- Modified Courtroom 3 bench per Courts request
- Modified courtroom 2 clerk's cubicle per courts request
- Repaired courthouse boiler
- Repaired both courthouse chillers
- Remodeled old Sheriff office into new Jail admin offices
- Remodeled courthouse 3<sup>rd</sup> floor into new Family Court offices
- Installed new automatic sliding door in lobby of Courthouse
- Assumed the overall maintenance and repair of the Jail facility
- Replaced automatic exit door at Courthouse
- Major repairs on Library sewer line
- Replaced carpet in Yuba County Office of Education private office
- Restriped North Annex parking lot
- Erected shade structure in front of Sheriff public elevator
- Created a jail server room
- Installed security window at Animal Care public counter
- Installed new patio furniture at HHSD outside break area
- Installed new washing machine at Animal Care
- Installed new walk-in cooler at Juvenile Hall

# Buildings and Grounds/Custodial Services

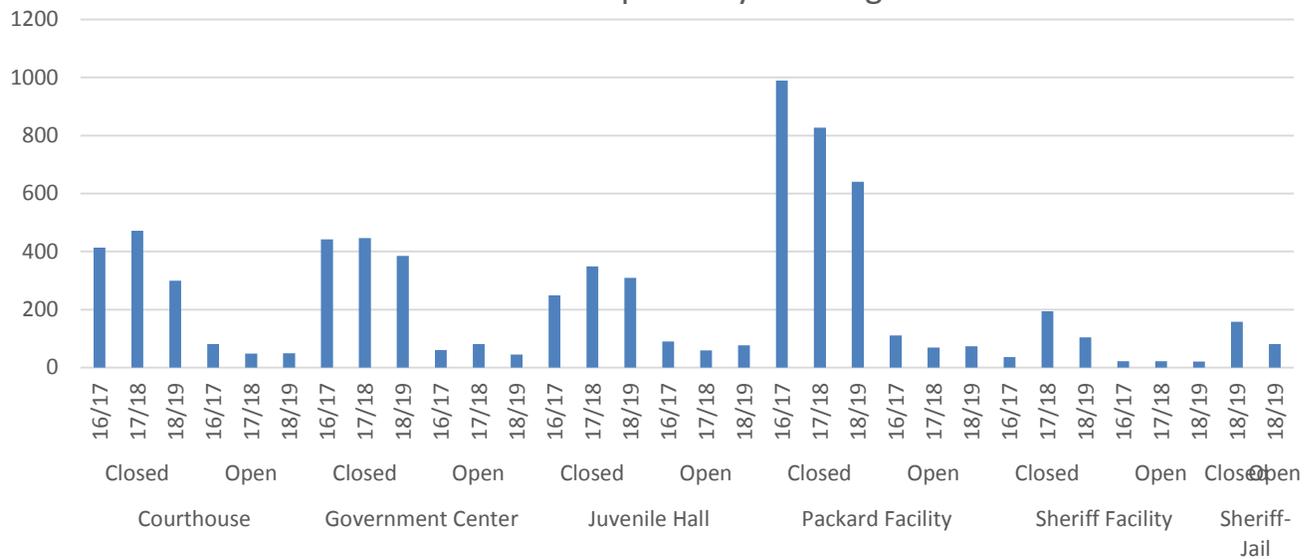
Tim McCoy – Director

## Performance Measures FY 2018-2019

Custodial Household Expenses Amount



Service Requests by Building



Service Request Status	FY 16/17	FY 17/18	FY 18/19
Open	2793	2938	2608
Closed	2358	2603	2212
Hold	2	1	1
Cancelled	7	1	0

# Buildings and Grounds/Custodial Services

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*Tim McCoy – Director*

## Goals and Objectives

### FY 2019-2020

- Remove or trim trees at residential houses penetrating air space at Airport
- Replace Library landscaping with drought tolerant xeriscaping
- Modify all facilities landscaping to save water usage
- Restore courthouse domestic water backflow device
- Refresh landscaping bark at Health and Human Services building
- Refresh landscaping bark at Government Center
- Paint North Annex
- Seal, paint Animal Care facility
- Install demonstration “touchless” restroom at Government Center
- Install demonstration stainless steel shower walls in jail to alleviate mold
- Install new restroom floors at Office of Education
- Improve indoor lighting at Library
- Modify Victim Services entrances to ADA accessibility requirements
- Assist in installing new partition and restroom in new Jail exercise yard
- Assist in replacing jail controls
- Replace E-2 exhaust fan in Courthouse
- Replace S-18 fan station at Courthouse
- Assist Jail in Replacing Electronic Security Controls System
- Remodel the courthouse elevator

## Pending Issues/Policy Considerations

### FY 2019-2020

- Develop long term plan to bring all county facilities into compliance with California ADA accessibility requirements
- Acquire required lock hardware certifications for the jail

# Capital Improvement

Tim McCoy – Director

101-1200	FY 18/19 Adopted Budget	FY 19/20 CAO Recommended	Change
<b>EXPENDITURES</b>			
Salaries and Benefits	\$0		\$0
Services and Supplies	\$0		\$0
Other Charges	\$0	\$0	\$0
Fixed Assets	\$0		\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUE</b>			
Fed/State	\$0		\$0
Grant	\$0		\$0
Realignment	\$0		\$0
Fees/Misc	\$0		\$0
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUND BALANCE</b>	<b>\$0</b>		<b>\$0</b>
<b>NET COUNTY COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Program Description

Administrative Services are the program managers for the County’s capital improvements. These are large multi-year projects involving large sums of taxpayer money and are an investment in the County’s future ability to serve our citizens.

## Accomplishments FY 2018-2019

### Tri-County Juvenile Rehabilitation Facility

Continuing efforts to construct the new Tri-County Regional Juvenile Rehabilitation Facility, the California Department of General Services issued the October 1, 2018 Real Estate Due Diligence letter delineating real property ownership and management/oversight concerns, as well as identifying unclear differentiations between the Bi-County and Tri-County structures, internal processes, and required subordination clauses. Over a four-month period, subsequent oral and written dialogue between Department of Finance (DOF) attorneys, Yuba County Deputy Counsel and contracted bond counsel completed a substantial re-drafting of the JPA document that addresses each concern posed by DOF staff. As of February 26, all three involved counties approved the Amended and Restated Joint Exercise of Powers Agreement, which has become the sole controlling agreement governing the rights and obligations of the counties.

# Capital Improvement

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*Tim McCoy – Director*

DOF attorneys confirmed that upon their receipt of the new JPA, they will execute the Project Delivery and Construction Agreement (PDCA) prior to scheduling the ground lease meeting with the Board of State and Community Correction (BSCC) and the California Department of Corrections and Rehabilitation (CDCR). This substantially accelerates our timeline from selecting the design/build firm, issuance of the notice to proceed, and eventual construction start.

## **863 Jail Expansion Project**

Staff spent a substantial amount of time separating the encumbrances within Cortez Square. The Real Estate Specialist from the Department of General Services cleared the construction location. As of January 4<sup>th</sup>, 2019, DGS had all of the documents they required. The week of February 25<sup>th</sup>, 2019, information was relayed to Administrative Services that the Real Estate Due Diligence Letter was complete and waiting for DGS supervisor signature.

## **ADA Compliance**

While the jail was the major ADA focus this year, B&G staff worked closely with the Probation Department and the owner of the Victim Services building to find a solution to accessibility issues found at the building.

## **Performance Measures**

### **FY 2018-2019**

N/A

## **Goals and Objectives**

### **FY 2019-2020**

## **Tri-County Juvenile Hall**

- Provide DOF and DGS with the Amended and Restated JPA
- Receive the PDCA from DOF
- Participate in the ground lease meeting hosted by CDCR and BSCC
- Work with Vanir to advertise and select a design/build construction firm
- Issue the notice to proceed
- Monitor and control scope, schedule and budget

## **Jail Expansion (Medical and Mental Health Facility)**

- Receive the Due Diligence Letter from DGS
- Receive the PDCA from DOF
- Participate in the ground lease meeting hosted by CDCR and BSCC

# Capital Improvement

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*Tim McCoy – Director*

Work with Vanir to advertise and select a design/build construction firm  
Issue the notice to proceed  
Monitor and control scope, schedule and budget

## **ADA Compliance**

The jail continues to require the majority of ADA accommodations. This will be our main focus for the coming year. After significant negotiations with the property owners, Buildings & Grounds, with assistance from contracted professionals, completed an appropriate walkway and parking area for Victim Services. Issues remain with the overall building structure and staff is working with the owner on a plan forward.

## **Pending Issues/Policy Considerations**

### **FY 2019-2020**

**Jail expansion and Tri-County Juvenile Rehabilitation Facility.** Depending on the timeliness of the Due Diligence Memos for each building, we will need to closely monitor the schedules and timelines to possibly front fund these 2 projects simultaneously.

**ADA compliance.** Funding the remainder of the CASP compliance items.