

# GENERAL SERVICES AGENCY

GENERAL SERVICES AGENCY ..... 1160

*KRISTIN MCMENOMEY, Director*

## GENERAL SERVICES AGENCY'S BUDGET UNITS

General Services Agency .....	1160
Buildings and Grounds .....	1610
Garage .....	1620
Information Services Division.....	1960

## MISSION

**Programs:** The General Services Agency assists in providing the foundation upon which County Government is built. The Central Services Division's primary responsibility is the cost-effective acquisition of materials and equipment on behalf of County Departments. Aside from Purchasing, the services provided to County departments include processing formal bids and requests for proposal/qualifications, printing, mail courier, telecommunications, fixed asset tracking, real property acquisition and management, and surplus equipment disposal.

**Public Trust:** The General Services Agency strives to make its operations transparent to the members of the public and continues to embrace the public's input on the Agency's policies and procedures.

**Practices:** The General Services Agency encourages input from other Departments and/or members of the public so as to continue improving the services provided.

**People:** The General Services Agency, as an internal support agency, is committed to improve upon customer service and to involve those who are served when making changes to programs or procedures.

## MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

**Programs:** Developed an alternate inventory system to maintain those goods determined to have value in Countywide purchasing (Jail, Facilities and Fleet, Animal Care and Control, and Juvenile Hall). Rolled-out the expanded Procurement Card Program and finalized processes and procedures and developed/implemented auditing functions. Implemented an enhanced County's Surplus program by automating and creating procedural documentation. Contract Management: Prepared and implemented a system for monitoring, maintaining, and administering Purchasing Agent contracts (\$25,001 - \$50,000); developed records management and retention system; integrated with RVI scanning/records management and retrieval system.

**Public Trust:** Implemented the updated and revised County Policy #1, the County's Purchasing, Leasing, and Contracting Policy; developed training instructions and materials; provided training to all County Departments on expectations. Implemented consistent competitive bidding procedures, including sole source request process and procedures, exception to bidding procedures, and enhanced contract processes and procedures, including the review and processing of more than 250 Exception to Bidding requests and more than 500 County contracts (all dollar amounts). Finalized outstanding Proposition 12 project reimbursements; submitted and finalized Phase II project applications, construction, and reimbursements (completing all Proposition 12 projects).

**Practices:** Completed the operational audit/analysis of the following Central Services Functions/Operations: purchasing; printing/reprographics; mail services (including FedEx/UPS), copier. Administration: finalized the transition of staffing duties and responsibilities resulting from the reorganization of the General Services Agency (payroll, personnel, account payable, account receiveable, contracts, budget, communications, lease, real property management). Direct services billing methods,

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criteria, and processes (charges to County departments and/or agencies for internal support provided by this Agency); developed measurable systems by which to determine billing formulas. Reviewed all revenue processes and procedures and developed systems of tracking by functional area and/or operation.

**People:** Developed and expanded the General Services Agency Intranet Site: Posted all user's manuals (MUNIS, etc.), published all Central Services related end user forms (as well as all other County forms).  
**Copier Services:** Administered the transition of the County's Master Copier Contract (including researching options, negotiating contract, coordinating removal and installation of 100 copiers. Participated in the transition of the County's Finance System conversion and in the training of end user departments; developed training resources for the following: Requisitions/purchase orders, fixed assets, surplus; finalized the system user's guide and developed resource availability to all County departments. Issued more than 85 Requests for Quotes, Bids and/or proposals.

## GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

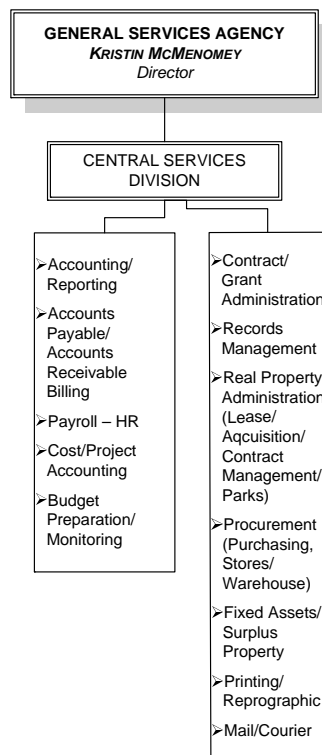
**Programs:** Continue to streamline workflow so as to improve the way it does business as well as keeping up with industry trends.

**Public Trust:** Revamp the General Services Agency website to be user friendly and transparent to members of the public.

**Practices:** Develop an internal Needs Assessment in order to benchmark the standing of the Agency after the integration, take the responses and develop a work plan as the Agency moves forward.

**People:** Utilize ideas provided by employees in the Needs Assessment to enhance and enrich the Agency's programs, policies and procedures.

## PROGRAM CHART



# GENERAL SERVICES AGENCY

**GENERAL SERVICES AGENCY ..... 1160**

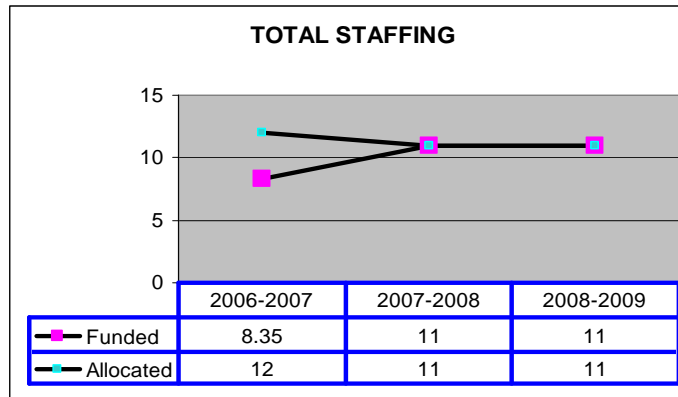
*KRISTIN MCMENOMEY, Director*

## BUDGET UNIT 1160 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	457,823	556,136	500,364	494,197	541,629	541,629
Services & Supplies	480,590	587,403	305,026	360,487	430,045	430,045
Fixed Assets	0	4,093	0	0	0	0
Expenditure Transfer and Reimbursement	-460,090	-464,640	-359,331	-322,651	-441,107	-441,107
<b>Net Appropriations</b>	<b>478,323</b>	<b>682,992</b>	<b>446,059</b>	<b>532,032</b>	<b>530,567</b>	<b>530,567</b>
Revenues	277,917	245,719	215,836	208,116	227,218	227,218
<b>Total Net County Cost</b>	<b>200,406</b>	<b>437,273</b>	<b>230,223</b>	<b>323,917</b>	<b>303,349</b>	<b>303,349</b>

## STAFFING CHART



# GENERAL SERVICES AGENCY

GENERAL SERVICES AGENCY ..... 1160

*KRISTIN MCMENOMEY, Director*

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## **FINAL BUDGET ~ MAJOR BUDGET CHANGES**

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for the General Services Agency

### ***Salaries & Employee Benefits***

- ◇ Acct. 1011 Provides funding for 11 full time positions. A portion of staff salaries and benefits are charged to Facilities and Fleet (BU 1610 and BU 1620), Risk Management (BU 0713), and Information Services (BU 1960). Increase of \$41,265 over prior year.

### ***Services & Supplies***

- ◇ Acct. 2188 Provides for Print Shop supplies. Increase of \$66,965.44 from prior year due to print shop copier costs.
- ◇ Acct. 2201 Provides for copier leases. Increase of \$90,000 from prior year.
- ◇ Acct. 2239 Provides for Environmental Health HAZMAT Business Plan, shredder bags, mail machine supplies, Stores inventory computer supplies.

### ***Expenditure Transfer & Reimbursement***

- ◇ Acct. 5380 Provides for transfers from departments for charges for purchasing, copying, printing, mail, typewriter maintenance and UPS/Federal Express. Increase of \$82,000 from prior year.

### ***Revenues***

- ◇ Acct. 6190 Provides for purchasing service fees.
- ◇ Acct. 6390 Provides for UPS/Federal Express, mail service, typewriter maintenance from non-General Fund accounts.
- ◇ Acct. 6274 Provides for interfund revenue for printing. No increase from prior year.
- ◇ Acct. 6275 Provides for interfund revenue for Xerox. Increase of \$10,000 from prior year.

# GENERAL SERVICES AGENCY

**BUILDING AND GROUNDS .....1610**

*KRISTIN MCMENOMEY, Director*

## PROGRAM DISCUSSION

**Programs:** This Budget Unit is charged with routine and responsive maintenance, custodial, and grounds-keeping responsibilities for all County owned and many leased facilities. Included in this responsibility is the operation and maintenance of all County owned parks and recreation areas. The Building and Grounds Budget Unit is located within the Facilities and Fleet Division, which maintains these public recreational facilities and more than 100 buildings, comprising approximately 700,000 square feet, and their adjacent grounds and parking facilities throughout the County, using its skilled crew of building maintenance mechanics, experienced grounds maintenance technicians, and custodians, augmented, when necessary and cost effective, by outside contractors and trades people.

**Public Trust:** The General Services Agency strives to make its operations transparent to the members of the public and continues to embrace the public's input on the Agency's policies and procedures.

**Practices:** The General Services Agency encourages input from other Departments and/or members of the public so as to continue improving the services provided.

**People:** The General Services Agency, as an internal support agency, is committed to improve upon customer service and to involve those who are served when making changes to programs or procedures.

## MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

### **Programs:**

- Completed upgrades to improve energy efficiency:
  - ~ Upgraded lighting at the Library, Ukiah Branch
  - ~ Installed new dual pane windows at the Department of Transportation, Ukiah
  - ~ Upgraded all lighting in the Sheriff's Training Center
- Completed projects funded by the Prop 12 Park Bond Funding Program:
  - ~ Mill Creek Park, Ukiah – provided solar power to the restrooms
  - ~ Redwood Valley Lions Park – installed new tot play area
  - ~ Bower Park, Gualala – remodeled the restroom facilities to be ADA compliant
  - ~ Indian Creek Park, Philo – remodeled the restroom facilities to be ADA compliant

### **Public Trust:**

- Re-finished the hardwood flooring at the Fort Bragg Veterans Building
- Provided a paved ADA parking space and access ramp at the County Museum
- Re-finished the exterior of the Willits Museum Roots of Motive Power Barn
- Remodeled the front lobby of Child Support Services

### **Practices:**

- Upgraded all fire alarm systems to be fully compliant
- Developed a policy regarding naming and re-naming County facilities
- Created and implemented a tool purchasing policy, requiring management authorization for the purchase of any tool over \$50

### **People:**

- Remodeled the Social Services Branch training room
- Installed new emergency generator at the Public Health Branch facility in Fort Bragg
- Remodeled the Emergency Operations Center training room at the Sheriff's Training Center
- Completed remodel and upgrades to the modular at 559 Low Gap Road, Ukiah, to accommodate the office space for the Emergency Services Coordinator
- Installed a new commercial stove at Juvenile Hall

# GENERAL SERVICES AGENCY

**BUILDING AND GROUNDS .....1610**

*KRISTIN MCMENOMEY, Director*

- Completed a major renovation and remodel of the Mendocino County Jail, Building One, Booking Area
- Completed the major remodel of the Veterans Building, Ukiah, to be ADA compliant

## GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

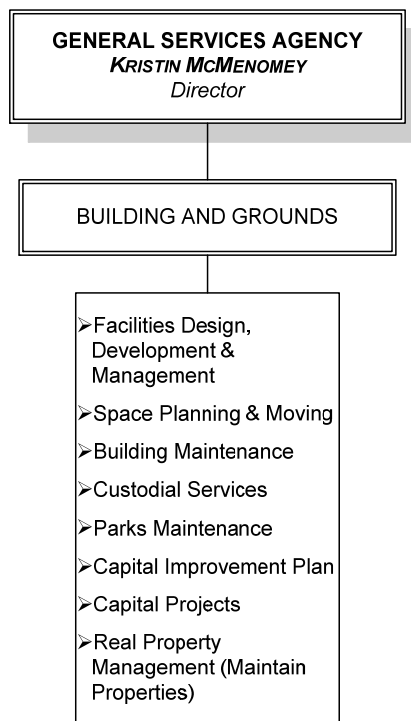
**Programs:** Continue to streamline workflow so as to improve the way business is done as well as keeping up with industry trends.

**Public Trust:** Revamp the General Services Agency website to be user friendly and transparent to members of the public.

**Practices:** Develop an internal Needs Assessment in order to benchmark the standing of the Agency after the integration, take the responses and develop a work plan as the Agency moves forward.

**People:** Utilize ideas provided by employees in the Needs Assessment to enhance and enrich the Agency's programs, policies and procedures.

## PROGRAM CHART



# GENERAL SERVICES AGENCY

**BUILDING AND GROUNDS .....1610**

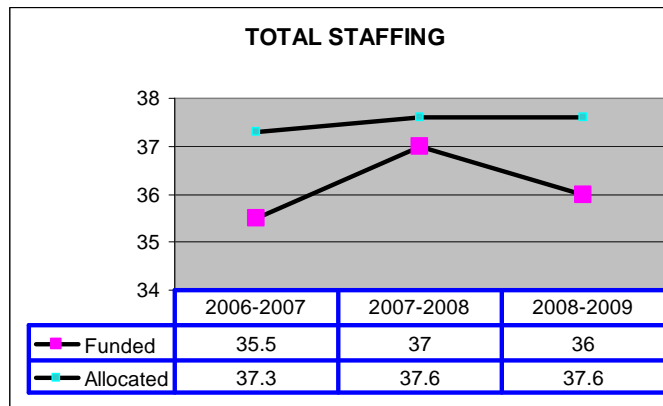
*KRISTIN MCMENOMEY, Director*

## BUDGET UNIT 1610 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	1,683,304	1,755,133	2,014,800	2,041,524	2,150,093	2,150,093
Services & Supplies	1,486,576	1,602,125	1,629,196	1,747,807	1,555,539	1,555,539
Fixed Assets	21,535	0	4,000	3,229	0	0
Expenditure Transfer and Reimbursement	-694,700	-842,024	957,271	-752,629	-961,149	-961,149
<b>Net Appropriations</b>	<b>2,496,715</b>	<b>2,515,234</b>	<b>2,690,725</b>	<b>3,039,931</b>	<b>2,744,483</b>	<b>2,744,483</b>
Revenues	174,858	107,528	143,800	279,030	104,100	104,100
<b>Total Net County Cost</b>	<b>2,321,857</b>	<b>2,407,706</b>	<b>2,546,925</b>	<b>2,760,901</b>	<b>2,640,383</b>	<b>2,640,383</b>

## STAFFING CHART



# GENERAL SERVICES AGENCY

**BUILDING AND GROUNDS .....1610**

*KRISTIN MCMENOMEY, Director*

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## **FINAL BUDGET ~ MAJOR BUDGET CHANGES**

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Buildings and Grounds.

### ***Salaries & Employee Benefits***

- ✧ Acct. 1101 Provides funding for 36 full time positions and for portions of staff salaries and benefits charged to Central Services (BU 1160-General Services Agency) and Facilities and Fleet (BU 1620-Garage). CEO recommendations of 2 vacant positions for 2008-09. Increase of \$49,470 from prior year.

### ***Services & Supplies***

- ✧ Acct. 2090 Provides for garbage collection and janitorial supplies for all County buildings and parks.
- ✧ Acct. 2130 Provides for unanticipated, emergency and routine maintenance for County buildings and parks.
- ✧ Acct. 2210 Provides for radio repeater site leases and lease payment for various County office facilities.
- ✧ Acct. 2260 Provides for utility costs of County buildings and parks.

### ***Expenditure Transfer & Reimbursement***

- ✧ Acct. 5380 Provides for reimbursements from General Fund departments for janitorial and maintenance services.

### ***Revenues***

- ✧ Acct. 6277 Provides for reimbursements from non-General Fund departments for janitorial and maintenance services.

# GENERAL SERVICES AGENCY

GARAGE .....1620

*KRISTIN MCMENOMEY, Director*

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## PROGRAM DISCUSSION

**Programs:** This budget unit is responsible for the maintenance, repair and in-town fueling of more than 300 vehicles in the County fleet. The fleet is comprised of Sheriff's patrol vehicles, four-wheel drive utility vehicles, light trucks, vans, and passenger sedans. Included among these are 35 "pool" vehicles that are available for use by all County departments. In the aggregate, Garage maintained vehicles travel nearly three million miles per year. Garage budget unit is funded through a per-mile operating cost to user departments, and is located within the Facilities and Fleet Division.

**Public Trust:** The General Services Agency strives to make its operations transparent to the members of the public and continues to embrace the public's input on the Agency's policies and procedures.

**Practices:** The General Services Agency encourages input from other Departments and/or members of the public so as to continue improving the services provided.

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## MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

**Programs:** Conducted a Vehicle Research Survey to 17 California counties, requesting information on their policies and procedures for identifying and marking vehicles.

**Public Trust:** Took steps to "green" the County fleet with the purchase of 3 hybrid vehicles and 1 fully electric vehicle, replacing older, less fuel-efficient vehicles.

**Practices:** Reorganized the service area of the Garage and improved inventory control. Upgraded diagnostic scanner for more efficient record keeping and diagnosis of newer fleet vehicles.

**People:** Improved staffing in the Garage, which resulted in an increase in productivity; reorganized and relocated the lube bench to minimize oil slipping hazards in the walkway area, preventing injury.

## GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

**Programs:** Continue to streamline workflow so as to improve the way business is done as well as keeping up with industry trends.

**Public Trust:** Revamp the General Services Agency website to be user friendly and transparent to members of the public.

**Practices:** Develop an internal Needs Assessment in order to benchmark the standing of the Agency after the integration, take the responses and develop a work plan as the Agency moves forward.

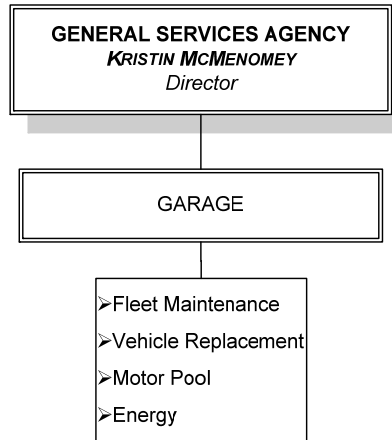
**People:** Utilize ideas provided by employees in the Needs Assessment to enhance and enrich the Agency's programs, policies and procedures.

# GENERAL SERVICES AGENCY

**GARAGE .....1620**

*KRISTIN MCMENOMEY, Director*

**PROGRAM CHART**



**BUDGET UNIT 1620 SUMMARY**

Fund: 1100

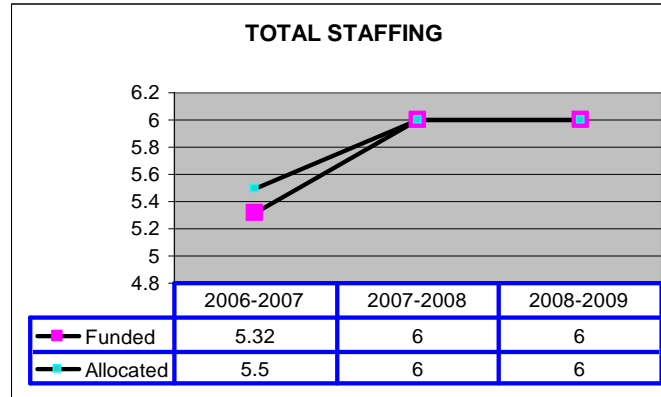
	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	361,261	283,232	319,173	306,427	388,512	388,512
Services & Supplies	611,585	681,109	671,336	848,010	763,104	933,198
Fixed Assets	18,116	0	4,000	0	4,000	4,000
Expenditure Transfer and Reimbursement	-852,837	-954,913	-957,295	-1,019,215	-1,116,000	-1,267,759
<b>Net Appropriations</b>	<b>138,125</b>	<b>9,428</b>	<b>37,214</b>	<b>135,221</b>	<b>39,616</b>	<b>57,951</b>
Revenues	135,642	149,080	115,089	177,705	137,000	155,241
<b>Total Net County Cost</b>	<b>2,483</b>	<b>-139,652</b>	<b>-77,875</b>	<b>-42,484</b>	<b>-97,384</b>	<b>-97,290</b>

# GENERAL SERVICES AGENCY

**GARAGE .....1620**

*KRISTIN MCMENOMEY, Director*

## STAFFING CHART



## FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for the General Services Agency

### *Salaries & Employee Benefits*

- ✧ Acct. 1011 Provides funding for 6 full time positions and a portion of Central Services (BU 1160-General Services Agency) and Facilities and Fleet (BU 1610-Garage) as follows: Director (14%), Administrative Services Manager II (10%), Staff Assistant II (10%), Administrative Assistant (10%), and Account Specialist II (10%). Increase of \$69,339 from prior year.

### *Services & Supplies*

- ✧ Acct. 2239 Provides for maintenance and repair parts, supplies (except fuel), and outsourced repairs.
- ✧ Acct. 2230 CEO recommendation to reduce funding as submitted by department for new garage billing program by \$(86,191).
- ✧ Acct. 2176 Provides for fuel expense

### *Expenditure Transfer & Reimbursement*

- ✧ Acct. 5380 Provides for reimbursement for vehicle maintenance and operation per mile.

### *Revenues*

- ✧ Acct. 6276 Provides for reimbursements from non-General Fund departments.
- ✧ Acct. 7600 Provides for reimbursements from grant funds.

# GENERAL SERVICES AGENCY

INFORMATION SERVICES DIVISION .....1960

*KRISTIN MCMENOMEY, Director*

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## PROGRAM DISCUSSION

**Programs:** The Information Services Division's responsibility is to define, understand, and meet the constantly evolving information technology needs of Mendocino County by implementing current technologies and exploring innovative ways to increase the efficiency and effectiveness of the County. Using progressive management techniques, the Information Services Division will evaluate the on-going improvements in the technological base used by the County to meet the demands of the public as well as our in-house needs in a timely and cost-effective manner. Organizational and programmatic efforts will provide technical training and support personnel and end-user training to promote the most efficient use of computer technology on the widest possible scale. Information Services serves as the "umbrella organization" for information technologies (IT) for the County and is charged with delivery of on-going information technology services for all County departments.

**Public Trust:** The General Services Agency strives to make its operations transparent to the members of the public and continues to embrace the public's input on the Agency's policies and procedures.

**Practices:** The General Services Agency encourages input from other Departments and/or members of the public so as to continue improving the services provided.

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## MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

### **Programs:**

- GIS
  - Completed updates to the following layers: County's GIS parcel, Private Roads, County Facilities, County Parks, Fire Station, Mendocino Park & Recreation District Boundary, and Fort Bragg Municipal Improvement District Boundary.
- Created and installed two new interactive map applications for the ArcIMS Intranet Project: Land Constraints Map Application and the Natural Diversity Data Base Map Application.
- Network
  - Server replacement and software upgrade was completed for the web-enabled server and development environment.
- Servers
  - Notable server-related upgrades: Questys and Questys Web for the Clerk of the Board; the Marriage License application; virtual terminal servers for Public Health and Animal Control remote offices; a State-mandated rebuild of the GEMS election system; and the Numara Trackit upgrade for IS was readied for implementation.
- Application Support
  - Criminal Justice System (Jalan) received a major upgrade. New menus were created as well as the implementation of "attention key menus". A new support analyst was hired and trained to support this system. The Court module was migrated to the Court's data center.
- County Financial and Payroll System
  - Financials went live on July 1, 2007. This is one of the biggest rollouts that the County can embark on.
  - Payroll went live in January of 2007 and in December closed the first payroll year issuing the first W-2, 1099, and other payroll-related reporting.

# GENERAL SERVICES AGENCY

INFORMATION SERVICES DIVISION.....1960

*KRISTIN MCMENOMEY, Director*

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- A user group was formed and has been well received. Monthly meetings allow users of the new system to bring questions and ideas relating to the application and discuss with peers and support staff.
- This year's budget is being prepared for the first time using the new system.
- Applications Development
  - Leave Tracking System was developed and implemented at Human Resources.
  - Integration modules were developed to enhance the new finance and payroll application to allow for automated relay of data from other legacy systems.

## **Public Trust:**

- GIS
  - Completed a review, update and corrections to all School Districts boundary layers and some selected Water District Boundary Layers to improve accuracy.
- Network
  - Public Health Lab connectivity to Sonoma County lab to sync data as part of their disaster preparedness plan.
  - Identified and designed network modifications for Willits, Fort Bragg, Ukiah, and Point Arena to put data traffic on the new County microwave system. This will increase band width/speed for these remote offices.
  - Designed and installed network and voice infrastructure for the new Emergency Operations Center.
- Servers
  - The Clerk-Recorder's Eagle Recorder upgrade, a complete program revision for their line-of-business application, required hardware and software platform recommendations, specifications, and implementation.
  - The server virtualization platform was upgraded to Virtual Infrastructure 3, an ESX host was added for the Clerk-Recorder project, and a Virtual Center server was added to allow full-featured management including migration of running virtual servers between hosts.
- Applications Support
  - Business Sales Tax was rewritten.
- Applications Development
  - Absentee Ballot lookup and verification system was developed and rolled for the last election.
  - Museum launched web-shopping site.

## **Practices:**

- GIS
  - Installed updated GIS layers on the ArcIMS Intranet Server.
  - PC's running GIS software has been updated to service pack 4 of the ESRI software.
- Network
  - Purchased, installed, and configured new spam filtering system.
- Applications Support
  - Automation and streamlining of operational duties associated with centralized applications at the data center.
- Applications Development
  - An automated request system, Information Services Computer Request Form (ISCAF), was designed and implemented and has proven to be a great success.

# GENERAL SERVICES AGENCY

INFORMATION SERVICES DIVISION.....1960

*KRISTIN MCMENOMEY, Director*

**People:**

- GIS
  - Provided GIS data and support for the Pavement Management Update Project at the Department of Transportation.
  - Provided GIS data and support for the Agriculture Department’s implementation of the Ag GIS server and software
- Network
  - Migration of all State traffic to the single point of presence (POP) located in the County Data Center.
- Applications Support
  - Sheriff Video Conferencing project was completed, allowing the Sheriff to hold meetings with staff in Willits and Fort Bragg.
- Applications Development
  - County Counsel case tracking system was developed and implemented.

**GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR**

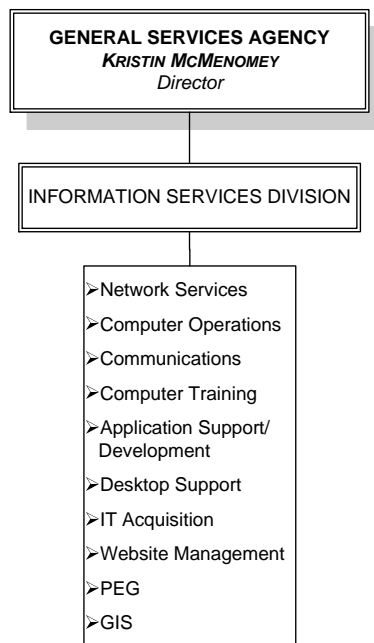
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**PROGRAM CHART**



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INFORMATION SERVICES DIVISION.....1960

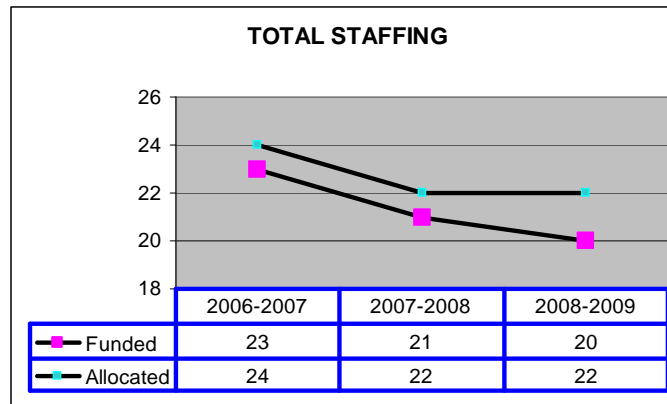
*KRISTIN MCMENOMEY, Director*

## BUDGET UNIT 1960 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	1,670,399	1,424,762	1,714,252	1,524,235	1,777,286	1,777,286
Services & Supplies	645,340	618,186	794,390	862,377	775,508	754,808
Fixed Assets	30,443	48,052	29,500	43,260	29,500	25,200
Expenditure Transfer and Reimbursement	-160,814	-33,234	-305,142	-141,982	-150,710	-129,710
<b>Net Appropriations</b>	<b>2,185,368</b>	<b>2,057,766</b>	<b>2,233,000</b>	<b>2,287,890</b>	<b>2,431,584</b>	<b>2,427,584</b>
Revenues	185,945	107,807	57,430	128,833	44,907	44,907
<b>Total Net County Cost</b>	<b>1,999,423</b>	<b>1,949,959</b>	<b>2,175,570</b>	<b>2,159,057</b>	<b>2,386,677</b>	<b>2,382,677</b>

## STAFFING CHART



# GENERAL SERVICES AGENCY

INFORMATION SERVICES DIVISION.....1960

*KRISTIN MCMENOMEY, Director*

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## **FINAL BUDGET ~ MAJOR BUDGET CHANGES**

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for the Information Services Division including a decrease in funding in the amount of (\$25,000) by Board action for the hardware and software earmarked for the Questys program.

### ***Salaries & Employee Benefits***

- ✧ Acct. 1011 Provides funding for 20 full time positions and portions of funding from Central Services (BU 1160-General Services Agency) as follows: Director (17%), Staff Assistant II (10%), Account Specialist II (10%) and Administrative Assistant (10%). Increase of \$63,034 from prior year for salaries and benefits. CEO recommendations for 2 vacant positions.

### ***Services & Supplies***

- ✧ Acct. 2239 Provides for software licenses and software purchases, AS/400 software subscriptions for IS and Sheriff, miscellaneous items for fiber and internet connectivity.
- ✧ Acct. 2120 Provides for maintenance agreements and software support. CEO recommendation of transfer of Questys maintenance agreement contract to this budget for \$8,622, and additional funding for Software upgrade for Questys for \$25,000.

### ***Fixed Assets***

- ✧ Acct. 4370 Provides for funding for network security and sundry hardware.

### ***Expenditure Transfer & Reimbursement***

- ✧ Acct. 5380 Provides for reimbursement for services provided to Social Services and for data communication charges incurred by other departments.

### ***Revenues***

- ✧ Acct. 6392 Provides funding from title company system access, Willits Police Department for IT services, and LAFCO for GIS services.