

09/09/2011

BUDGET HEARINGS

ADDITIONAL

DOCUMENTS

I.T.

DEPT.

POLICY REQUEST FORM
FISCAL YEAR 2011-12

Department: Information Technology

Description of Program/Equipment:

IT Specialist I, II, III position. This position has been open since January 12, 2011. Since February 2011 we have fallen further behind with our workorders each month. As of May 2011 we are 91 workorders further behind than we were in January. It takes IT too long to respond to some trouble calls. Out of necessity, we must work on high priority workorders first. Others must wait. Unfortunately, we have more high priority workorders than we can handle with current staff. Infrastructure is our top priority because it effects the most people. We currently interface with 36 vendors and 6 State agencies. We maintain 3 applications in addition to GIS in house. This position is critical to the future success of IT. This position will be under filled if approved at the Specialist I or II level

Cost Components

Salary:	<u>69,600</u>	(full year cost)
Benefits:	<u>43,597</u>	
Supplies:	<u>-</u>	(includes vehicle, fuel)
Materials:	<u>900</u>	(cell phones, IT, phones)
Communications:	<u>-</u>	
Computer:	<u>-</u>	
Other:	<u>-</u>	
Total On-Going Cost:	<u>114,097</u>	
Vehicle:	<u>-</u>	
Equipment:	<u>1,300</u>	
Work Space:	<u>-</u>	
Other:	<u>-</u>	
Total One-Time Cost:	<u>1,300</u>	
Total Cost:	<u>115,397</u>	

Revenue: Describe any revenue to offset the cost of the policy item
None

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FINANCE

DEPT.

Initial Version

Total Available Funds	\$ 2,735,975	Available Funds Remaining	\$ 1,522,453
<i>Fund Balance</i>	\$ 462,763		
<i>From General Reserves</i>	\$ 2,273,212	Reserve Remaining	\$ 1,522,453

	<u>Item Amount</u>	<u>Comments</u>	<u>Tentative</u>
Board of Supervisors			
General Fund Reserve (Bring to 15% of Current Expenditures)	\$ -		
General Fund Contingency (1% Current Expenditures)	\$ 366,000		
Board Meeting Video Streaming	\$ -	Defer	\$ -
Air Service Guarantee	\$ 215,000	<i>From Supervisors Hunt and Hazard</i>	\$ 85,000
Economic Development Strategy (5-year Plan)	\$ 25,000	<i>From Supervisors Hunt and Hansen</i>	\$ 25,000
Operating Transfers			
Support for Non-County Agencies/Organizations (FY10/11-\$102,845)	\$ 102,845		\$ 75,000
Support for First Responders	\$ 133,000	Scheduled in Budget	\$ 133,000
Capital Improvement Plan			
Set-aside for Tri-Valley EMS	\$ 100,000	<i>From Supervisor Hazard</i>	
Old Substation Demolition	\$ 82,000	Mid-year	\$ 40,000
Annex 1 - Replace windows	\$ 40,000		
Animal Shelter Improvements and Admin Building	\$ 150,000	Mid-year	
Annex 2 Air Circulation and Window Replacement	\$ 30,000		\$ 30,000
Annex 2 Energy Upgrades	\$ 15,000		\$ 15,000
Design New Chalfant Community Center	\$ 100,000	Defer	
Crowley Lake Comm Center Parking Lot Stairs	\$ 20,000	Mid-year	
Tennis Court Upgrades County Parks	\$ 50,000	Mid-year	
Siting/Design Lee Vining Road Shop	\$ 100,000	Defer	
Solar System Seed Money	\$ 75,000	<i>From Supervisor Johnston</i>	
County Administration			
Paramedic System Evaluation	\$ 35,000		\$ 35,000
District Attorney			
Case Management System	\$ 82,662	<i>CalEMA Grant</i>	\$ 82,622
Finance / Human Resources			
Electronic Timekeeping System	\$ 44,600		\$ 44,600
Human Resources			
Economic Development Coordinator	\$ 85,152	Scheduled in Budget	\$ 85,152

WIC Nutrition Assistant	\$	40,700	<i>WIC Funds</i>	\$	40,700
Road Maintenance Worker - Return 2 Shared Employees to Facilities	\$	-			
Public Works/Road/Solid Waste/Motor Pool					
Road - Radio replacement (required by 1/1/2013)	\$	10,000	<i>General Fund Contribution to Road</i>	\$	1,500
Solid Waste - Additional Loan	\$	750,000		\$	750,000
Motor Pool - Vehicle Replacement	\$	597,000	Scheduled in Budget	\$	597,000
Sheriff					
Sheriff - Upgrades to Server, Software and Video System	\$	32,650	<i>SCAAP Grant</i>	\$	32,650
Sheriff - Air Conditioning System for Emergency Ops Center	\$	6,000		\$	6,000
Sheriff - Secondary Dispatch Capability for Emergencies	\$	10,000		\$	10,000
Sheriff Radio - Equipment for Conway Summit	\$	2,100		\$	2,100
Sheriff - Replacement 911 recording device	\$	53,622		\$	53,622
Social Services					
Remodel Child Welfare space	\$	42,000	<i>Social Services</i>	\$	42,000
TOTAL PROPOSED POLICY ITEMS					
	\$	3,395,331		\$	2,185,946
SCHEDULED IN BUDGET	\$	815,152		\$	815,152
NON-GENERAL FUND REQUESTS	\$	198,012		\$	157,272
TOTAL REQUESTED GENERAL FUND INCREASE	\$	2,382,167		\$	1,213,522

CONTRIBUTIONS TO OTHERS

	2010-11		2011-12	
Chamber Music Unbound	\$ 10,000	10%	\$ 7,293	
E.S. Avalanche Center	\$ -	0%	\$ -	
Eastern Sierr Stewardship Corps	\$ 10,000	10%	\$ 7,293	
Interagency Visitor's Center	\$ -	0%	\$ -	
Jazz Jubilee Festival	\$ 20,000	19%	\$ 14,585	
Mammoth ALYSO	\$ 2,995	3%	\$ 2,184	
NL Sierra Summer Festival	\$ 10,000	10%	\$ 7,293	
ML Swim Team	\$ 3,000	3%	\$ 2,188	
ML Trails and Public Access	\$ -	0%	\$ -	
Mono Basin Historical Society	\$ 5,000	5%	\$ 3,646	
Mono Council for the Arts	\$ 20,000	19%	\$ 14,585	
Mono County Little League	\$ 3,600	4%	\$ 2,625	
June Lakke Loop Historical Society	\$ 9,450	9%	\$ 6,891	
Ombudsman Advocacy Services	\$ 2,000	2%	\$ 1,459	
Southern Mono Historical Society	\$ -	0%	\$ -	
UC 4H Science Camp	\$ 1,800	2%	\$ 1,313	
Yosemite Gateway Partners	\$ 5,000	5%	\$ 3,646	
		0%	\$ -	
		0%	\$ -	
	\$ 102,845	100%	\$ 75,000	

PRELIMINARY INFORMATION ONLY

The Board will discuss specific allocations at a later time.

Human Resources			
Economic Development Coordinator	\$ 85,152	Scheduled in Budget	\$ 60,152
WIC Nutrition Assistant	\$ 40,700	<i>WIC Funds</i>	\$ 40,700
Road Maintenance Worker - Return 2 Shared Employees to Facilities	\$ -		
Public Works/Road/Solid Waste/Motor Pool			
Road - Radio replacement (required by 1/1/2013)	\$ 10,000	<i>General Fund Contribution to Road</i>	
Solid Waste - Additional Loan	\$ 750,000		\$ 750,000
Motor Pool - Vehicle Replacement	\$ 597,000	Scheduled in Budget	\$ 597,000
Sheriff			
Sheriff - Upgrades to Server, Software and Video System	\$ 32,650	<i>SCAAP Grant</i>	\$ 32,650
Sheriff - Air Conditioning System for Emergency Ops Center	\$ 6,000	Mid-year	
Sheriff - Secondary Dispatch Capability for Emergencies	\$ 10,000	Mid-year	
Sheriff Radio - Equipment for Conway Summit	\$ 2,100	<i>Authorize Purchase/Sheriff Budget</i>	
Sheriff - Replacement 911 recording device	\$ 53,622		\$ 53,622
Social Services			
Remodel Child Welfare space	\$ 42,000	<i>Social Services</i>	\$ 42,000
TOTAL PROPOSED POLICY ITEMS \$ 3,510,728			
SCHEDULED IN BUDGET \$ 815,152			
NON-GENERAL FUND REQUESTS \$ 198,012			
TOTAL REQUESTED GENERAL FUND INCREASE \$ 2,497,564			