

Carroll County Commissioners' Meeting Minutes  
November 9, 2011

**Commissions Present:** David Sorensen, Dorothy Solomon, Asha Kenney

**Representatives:** David Babson

**Public:** Steve Brown, Ed Comeau, Mellisa Seamans, Maureen Spencer, and Henry Spencer.

The meeting was called to order, by Commissioner Sorensen, at 8:50 a.m.

**Public Input:**

Henry Spencer: Have we purchased a truck? Commissioner Sorensen: We have ordered a truck; if approved by the Delegation, we will decide later whether we will go with four payments or pay it outright.

**Christopher Conley and Lt. Mike Santuccio, Sheriff Preliminary Budget**

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Sheriff Conley: I will start in order Revenue for Writs Fees: Same; Us Forestry has been dropped to \$10,000 as that was cut from \$20,000

Special Details:

Grant Funding:

We have a project we are working on Albany Contract

Other Income: Unchanged. Dispatch Income: Unchanged

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002 Grant – AG reimbursement and Highway safety.

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004 Salaries - sick and personal days that number is different that we have historically used. This is based on the business office data.

005 Overtime: estimated to be \$42,599.00. That includes all the staff estimated O/T averages two

006 Secretary:

007 Salaried Deputies: Salaries have increased. This is an increase from 11 sworn. Sheriff and Deputy are listed separately. Would you have a problem if we tried to negotiate that so that it was November 1 of the previous year?

008 Special Deputies: \$31,000.00 that represents as a general rule, but not fixed is two deputies working 7 right now.

009 Sheriff's Salary: Commissioner Sorensen: I would rather not discuss that then when comes time to make the changes for elected officials that is when it will be changed.

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017: Education/Conference: Have sent more people for training, the actual dollar so far is \$5,700.00 and will probably remain at that. Most of the conferences I have gone to have been paid for the by Justice Department. We have training that finding a call for more expertise in other areas. Sheriff Conley: I will have to give you a list on conferences that we attending. Other Fees and Services: increased 2500.00 Attorney Fees: Uniform Expense: Significant change, on the contract it is stated that everyone is allocated \$500.00 a year. Dropped it last year because we had not used it. Reasonable estimation based upon normal wear and tear. Computer Expense: \$34,000.00 is for the contract we will ask for, probably three to four weeks, from Cybertron. This is based on \$44,000.00. This is still being worked on, the \$34,000.is not accurate right now. We have been talking about \$4,500.00 per month what can they charge over. Commissioner Sorensen: Since the County has a contract with Cybertron, why can't we just add the Sheriff's Department to it to keep the cost down? We are going to and it would have to be separate from our complex due to the nature of your work. Sheriff Conley: He wants a contract for a year; he would agree to 1 year contract with Cybertron.

### **Robin Reade Director Human Resources and Services Preliminary Budget**

A copy of the preliminary budget for 2012 was distributed to the Commissioners. Robin: Everything is pretty much the same. The major change that I am making this year is I have asked for an increase in salary for my assistant, several reasons being that my department has taken on many responsibilities that a County Administrator would handle. Consequently, I have had to shift many of my HR responsibility piece to my assistant. We also do things that many other HR departments do not do, including the web site, IT stuff and the Safety Committee. In looking at her job description and her salary, both of us are the second lowest paid HR people in the state. Stephenie has really stepped up to the plate taking over many of the responsibilities making sure my department runs smoothly. I am looking for her to being brought up to par, with several other employees in the county. I think her duties outweigh what they do, but at least bring her salary up to par with them. I am looking at an increase in her salary of \$3,182.40. Medical Insurance: we added a spouse to that. There was an increase there. Robin: Final figures for my advertising have not been received. We made changes in the sub-committee to that amount to accurately reflect what we were spending. I assumed taking on all the employment advertising for all the departments, and I am waiting for a final figure. We did RFP's and things like that. Commissioner Sorensen: Would you look at all of the advertising in everyone's budget and see what you do, and what they do, and separate it out? IT: There is a decrease here because we had the web site cost in here this year. That was a one-time cost. The maintenance fee is there which will be \$2,500.00. IT is going to change based on the information that John is going to provide today. I did not include what he would be proposing to the county from the IT committee. There is a cost for licenses for time in attendance, which actually may be done this year, and could be reduced even more by \$4,000.

Commissioner Sorensen: Could you move the web maintenance up under Other Fees/Services? Robin: I can move it, but that line item will have to go up. I use that for legal fees if necessary also. Bottom line is up by \$6600.00 but most of that is in salary adjustment. Commissioner Kenney: What is the salary adjustment? Robin: What I am looking for is to increase my assistant's salary to get her up to par with some of the other positions in this county. I feel that my department and her position in HR go beyond what an HR department really does and to put her at par with the other counties, in her same position.

### **John Rich, Cybertron**

Robin: John Rich is here. The IT committee met about a month ago. We need to do some server upgrades. John will speak to that and some of the other equipment that we were hoping to get into the budget this year. The server that he is going to discuss is critical that we replace it, this year. This is for next year's budget. John: Commissioner Kenney, you were not here when I came on last year. We did a complete analysis of the entire network that includes this building as well as the nursing home building. What we found out was that over 90% of the equipment throughout the entire network was outdated already. We have worked to come up with a plan to phase in over a three to four period to get all that up to date. For this coming year, what we are looking to replace is the mail server that services this entire building. That server not only hosts the emails for this entire building, but is also for the primary server for this entire network, that includes all departments in this building including the Sheriff's Department. That server is underpowered and very unstable. We have been limping along for the last year. I have to restart it at least once a month, and when that happens it affects everybody here. I understand that it was not in the budget for this year, so we have been limping along, however, we could not continue to do that. All the servers here as of last year, will need to be replaced. Some of them are old and underpowered, but they are doing the job so we can replace them in the next year or two. This one server just cannot go that long. It is in danger of failing at anytime, going down at anytime without warning, or it just stops working. Moreover, we need to get it replaced as soon as possible. John: The total cost for server and some software updates for the work stations is \$18,100.00. When buying hardware, we are using advertised prices for government agencies. Sometimes we can call and get the price down more. Commissioner Sorensen: Regarding the Sheriff's Department, There are certain items in that department that are not for the general public information. From what you have learned from the Sheriff's Department, what has to be done, if anything? John: The Forensic Lab, in house, has been completely removed. What is left over there is the in-house network. Anything that was of that sensitive nature, I would not have access to the ICAC has been brought back to Portsmouth. Commissioner Sorensen: This was all agreeable to the Sheriff. Why were we doing it in the first place? John Rich: Having the Forensic Lab in house was a benefit to the Sheriff's Office and the County, because they could do that work here, in a timely manner, but now it has to go through the Forensic Lab in Concord; you are put in a queue and you wait until they get to it.

Commissioner Sorensen: As I said earlier, we need to sit down and re-negotiate our contract. You have been on-board for over a year and longer than that with the jail. We need to look at some things, one of which is the set-up cost, which is \$300.00 a computer, and do something about that. Be prepared to look into that particular item. Commissioner Kenney: Can you explain for the public, you put a line in for \$45,000.00 in the new nursing home, what it is? John: In the new nursing home, we had to put in a new infrastructure that is switchers for the servers and workstations to all communicate with one another. Due to the physical size of that building, we actually have nine separate locations where we have switchers installed. We also put in both a secure and unsecured wireless network. The secured information is for the in-house network, so the nurses and staff can literally put a computer on a cart and wheel it around from resident's room to resident's room. Commissioner Sorensen: I believe that was in our budget for the nursing home. That is a one-time fee. John Rich: That is a one-time fee. Commissioner Sorensen: When is your contract up? John: March 2012. John: We did an analysis of the work for a twelve-month period ending September 2011. What we found was that we are spending an average of 48 1/2 hours per month on site and another 15 hours minimum of work done off-site per month, whether that is remotely accessing the network and doing work or bringing the machines back to our shop and repairing them. Commissioner Kenney: There is no wireless here? John: There is wireless here in this building. Commissioner Kenney: For the departments, do they have wireless in the departments? John: The Sheriff's Department has wireless access that is secure for them, internet access only. In this room we have a wireless access point that is above the ceiling so that when the Emergency Operation Center activates in this room they have access. That is internet access only. Commissioner Kenney: Why do the other departments have no wireless? John: I do not see the need for it. Everybody has a computer and a desk. For the staff here there is no benefit to them having wireless. Commissioner Sorensen: We reached an agreement with the Chief Justice of the Supreme Court regarding use of video in the jail and the courthouse. Do you agree that wiring in the jail is sufficient to handle that process? John: Yes, I did some tests on the internet access speeds over there, and it was nearly twice the minimum that they had recommended. The wiring is brand new with the facility, so we have no issues whatsoever installing that. Commissioner Sorensen: You were put down as a contract for this complex. John: Yes, I have spoken with the state on that already. Commissioner Sorensen: If there is a meeting set up with you and the Sheriff, I would like to be involved in it regarding looking at his IT needs. John: Certainly. The contract prices I provided were two separate contracts as if they were going to be two separate entities. I fully believe that if we fold everything into one, we can reduce your cost. The first year contract with the Sheriff is going to be a lot for us. There is a ton of work to get it to my

specifications. The network is very secure, lots of redundancies built in. I have no issues with that whatsoever. In the budget this year, we are replacing the remaining workstations in this building; replacing the main server. The County Attorney server needs to be upgraded, they are simply lacking in space. The Business Office server will put off for another year, the firewall here, I do not like, but it is doing the job. At the nursing home, their main server again is old, outdated, underpowered, but it is doing the job. Commissioner Sorensen: Where is the \$18,100.00 in the budget?

Robin: We have not put it in yet. It will be allocated amongst this building. It is for all departments in this building with exception of the Registry. Henry Spencer: You had mentioned that there is a wireless connection in the ceiling for the Emergency Management. Is your presence required to set that up if there is an emergency or is there someone in house that could do that? John: That person is no longer here, so it would probably be me. Henry Spencer: It seems to me that there ought to be some in the county who could do this. Commissioner Sorensen: Lt. Santuccio from the Sheriff's Office, is on the Board of Directors for Public Health. Is there anyway he could be trained to do that? John: I would think so.

### **Stephanie Millbury, Human Services Preliminary Budget**

Stephanie: On the second page, of this report, are the figures that come directly from the state. The reason for the increase is that we are not getting any incentive money at all. We got one in July, and that is all we are getting. That is going to be a huge increase. Commissioner Sorensen: We are talking about DEAS. It is the only line item we kept separate in the Human Resource Department. It is based on the state as to what they charge us. Some of it is on a monthly basis, and the bottom line is \$3,959,704.00, up from \$3, 200,000.00 last year, up roughly\$700,000.00. Would you please explain to the public and me what DEAS covers? . Stephanie: The Department of Elderly and Adult Services (DEAS) covers all the elderly care for all the residents in this county, whether they stay in our county or are transferred to a different county nursing home. It is also for the people who stay at home and receive services. Commissioner Sorensen: This is determined by the state. We have no say in this. Stephanie: I checked with them and there are no updates since June. The state runs on a fiscal year from July – June. Commissioner Sorensen: Are we going to go over the \$3,200,000.00? Stephanie: Correct. Commissioner Kenney: When do you pay this? Stephanie: A 1/12 payment is sent in the middle of the month. Commissioner Sorensen: If this is as of September, we will be less than what we were budget it for. Stephanie: The September and October payment are not in there so that is based on paying July and August.

Commissioner Sorensen: Would you check that amount against what you get at the end of the year? The previous year was \$2,790,000.00 and that was with receiving grant money as well. By cutting out grant money, ours jumped up \$700,000.00. The Delegation will be interested in that. Commissioner Kenney: There is grant money there, and no grant money here. Stephenie: Correct. We used to receive three to four credits and that grant money added up to \$320,000.00 Commissioner Sorensen: Who checks on these people to see if they are eligible? Stephenie: This done by HHS District office in Conway. We are notified of any changes, updates on all the services, if they die, if their services change or are discontinued, I get a liability form stating this information. Representative Babson: The verification is done by HHS office in Conway. What evidence do you have that they check? Don't you feel a responsibility, in your position, to check at least one of these a month to find out if it is on the level? Stephenie: HHS, basically, states whether they are qualified to receive services or not. When they become eligible, they receive services, we are bill for them, when they are gone we receive a liability form. Stephenie: If someone died today, I would not get the bill until a month later. But I would receive a liability form stating that you passed away and shouldn't be receiving services. Representative Babson: I understood you to say that we pay 1/12 of \$3,950,700. Commissioner Sorensen: The bill is the same each month.

Representative Babson: I would think there would be something from the state saying this is your portion of people who are no longer getting services. How do they know in January that six months later they are going to need \$3,950,700, 00 in September? Commissioner Sorensen: As a representative, is there some way you could look into this. Representative Babson: I think I will. Mr. Brown: Somehow can we be notified who is coming in and who is going out, when, where, whatever. Someone dropped the ball. Stephenie: Our residents? That information would be protected by HIPPA. The error margin is low; they do a good job. There are guidelines that must be followed. You would have to live in the county six months before you are considered a resident It refers back to the original county. Commissioner Solomon: If you are a resident of another county and that county picks up the cost, if that person is here in Carroll County for six months, does that end their responsibility? Stephanie: No, they continue for as long as that person is here in Carroll County, they pay for them because they are their resident. Commissioner Sorensen: We are paying for people outside of the county. Stephenie: But they were originally from Carroll County. Representative Babson: Stephenie, I asked you if you got a monthly breakdown by name and service, but you said you couldn't give it out because of HIPPA laws. Stephenie: I have names, but couldn't give them out. Commissioner Sorensen: Make sure that you have all the information and know what you are looking for, as HHS is very complicated. We gave up a number of items when we did that statewide. We are paying a percentage of all of them.

Jason Johnson HOC Preliminary Budget Comm. Sorensen not happy about the bottom line. OT reduced by \$2,489.60; proposed is \$26,116.40. Jason left the meeting to handle a situation with the Madison Police Dept.

### **Jerry Gagne, Administration Maintenance**

A copy of the budget was given to the Commissioners. Jerry: The preliminary budget for 2012 is down 11,240.00. Line items were reviewed. Jerry wants to budget at least the same amount as last year and is up a little bit. Fuel went way up this year we budgeted \$16k and it is pushing \$20k now with two more months to go. We had a 50cents a gallon increase than a year ago. Increasing that line to \$25k. Jerry: Couple of repairs still needs to be done. We will spend most of that line item. Maintenance labor is if Jerry takes vacation and someone has to cover for him.

Representative Babson recognized Jerry, for the work he does to continually keep this building in excellent condition.

### **Jason Johnson HOC budget continued:**

Administrative Salaries: \$531,644.17 a decrease of \$39,554.83. We had a Sergeant retire last year. Nursing Salaries: \$235,544.00 was increased. Looking to bring in 2 LPN's to supplement the staffing now. Regular Salaries: \$942,522.00 asking for eight new staff based on the NIC assessment that was done. Looking for 10 new staff total. Retirement: Increased 5% for Group II members. Education/Conferences: \$14,629.00 up \$4,500.00 this is certifications for new staff. Firearms instructor is continuing education and train an additional person. Discussion of other training opportunities for staff. Jason to look at RN training. David to check on paying for Certification for CO's if done at the county. Medicare: \$22,693.00 this relates to new hires. Medical Services/Supplies: \$169,572.00 down \$20,428.00. If move to another vendor can save \$30k just on medication costs but didn't budget for that in case it didn't happen. That would take place in July 2012. Ossipee Valley ambulance is the contract for jail and it was just signed for another year. No. Conway Ambulance would like to submit a bid and hopefully reduce the cost. Medication for October went down \$3k. Mental Health: \$44,088.00 have contract proposed a few weeks ago to Northern Human Services(NHS) to provide mental health counseling 8 hours and a psychiatrist to come in 6 hours a month to do

medication reviews, etc. Psych med review is different the MD med review. Our previous ARNP salary was at \$66,300.00 the savings is \$22k. Inmate Programs: \$20,540.00 it is a savings of \$16,090.00 service contract with NHS to provide substance abuse counseling once a month, anger management one session per quarter and GED classes. Other Fees/Services: Increased. Jason would like the security doors under a service contract. Discussion on items in this line. Office Supplies: \$5600.00 with a \$2,700.00 savings. Dues/licenses/subscriptions: Change to \$2,459.00. Removed the officer certifications those are under Education/conferences. Postage: \$1,200.00 Other supplies: \$1,842.00 covers all non-food items in the kitchen, drug testing kits and hygiene products. Supplies from Nsg Home: \$6278.00 covers trash bags, paper towels, toilet paper any med supplies from them. Make sure Sandi knows this is being reduced as it is revenue to them. Chaplain: Is the same. Meals: Increase in staff and budgeting for 60 meals per day. Jail spends about \$1,700./month on meals at \$3.15/per meal. Uniforms: This up due to additional staffing to \$7,638.00. Boot replacement is a union item. I can reduce if necessary. Inmate clothing: \$4,000.00 this is a decrease. Pants, shirts and undergarments. Electronic monitoring: \$18,188.00 this is an increase based on an average of \$1,550/per month. The charge is \$110/per week. Electric: \$90,876.00 this is a saving \$2,683.00. Heating: Comm. Sorensen asked if the jail was over the \$150K yet. Jason not sure they will check on it. Temp is set at 68 degrees and it is still cold because of concrete walls, it absorbs the outside temperature. Telephone: \$7,587.84 based off of the monthly bills. Laundry: Increase of \$48.00 based off of the monthly bills by General Linen. Travel: Increased to \$3,875.00. Vehicle Lease: The Dodge Charger is paid off. Jail looking at a 4WD vehicle (Ford) for transports. The \$3,600.00 proposed would be a 4 or 5 year lease. This would be adding to the fleet. Vehicle expenses: That increase is for the digital radio systems that all law enforcement agencies are on. Right now when transports are done they are unable to communicate with anyone. This is a security issue. Motorola sets the price through the State. Generator expense: That's the contract plus fuel. Grounds expense: The trash, snowplowing, sand and salt. Snow, salt and sand are a cost to jail, but income to the farm. Maintenance/building repairs: \$34,075.00 that dropped \$16,242.00. HVAC: \$8,000.00 for belts and filters. Jail average about \$200.00/month on filters. Service calls are above and beyond the contracts. Comm. Sorensen: What kind of costs are under plumbing? Doesn't Joe handle that? Jason: It is replacement costs for parts.

Comm. Sorensen: We need to take out the \$10,000.00 and look at some of these other items and reduce them. What's under tools and equipment? Jason: Replacement batteries for drills and saws, pulleys for fans and some other items. Comm. Sorensen: Come back with some more detail. I want to see lists for tools and equipment. Steve Brown: Attorney's fees? Jason: Yes, we deal with attorney's for union negotiations and labor issues. Steve Brown: The County attorney doesn't handle these? Jason: No. Steve Brown: Does the court assess fees to individuals for being housed at the jail. Jason: If someone doesn't pay their fine, the court puts them in jail to pay off the fine at \$50.00/day and it costs the jail \$110.00/day. Equipment Repair: Was dropped down to \$12,500.00 was \$13,000.00. Jail would like a new antenna for the base unit. It is hard to hear throughout the building. Photocopier expense: Dropped to \$4,320.00 saving \$780.00. Has a monthly service fee with Porter. Insurance: Direct quote from Business Office. New Equipment: Jason itemized different equipment needed. Income: Based on what received so far increased it to \$66,445.00. Comm. Sorensen: The only time we are using guns is to transport. Do we have to spend \$19k for guns and training? What does the Sheriff's Dept. have for training? Jason: I don't know what they do for in-house training. Comm. Sorensen: Do we need a storage locker? It looks like we are preparing for a big riot with all the stuff on this list. We need 10 new handcuffs? Forty cases of ammunition sounds like a lot. You're talking of \$4,600.00 of 9mm training ammunition. Have any of the officers been trained? Jason: There is 50 rounds in a box, not sure how many in a case. Yes, 6 or 7 have completed the training. They would be certified through our instructor. IT Line: We need 2 new PC's and with the service contract it will be approximately \$17,000.00. Comm. Sorensen: I don't know how you're going to do it, but you have to go back and look at this again. Adding eight people is a large amount and I didn't have the \$17,000.00 in there. There needs to be some major reductions to this budget. I appreciate you asking for these things to do your job, but we need to come in with a 3.58% total budget increase, with a target of 1%. You need to get this budget down considerably. I can't support 18%. Figure out what it would cost if you hire two people and take out six. We need to talk more about the LPN's and justification for those positions. Is there any possibility of an RN leaving and replacing them with an LPN? Jason: The coverage is from 7am-7pm and no coverage after 7pm. There is no overlap in schedules. I made the proposal based on the survey. Discussion of additional staff. Comm. Solomon: Did Capt. Fowler submit my letter to the AG's office? If not, hold on to it. I thought of something that needs to be added to it. Asha, did you bring back that material that you brought home so I can look at it. Commissioner Kenney: I told you, I don't have it. You will have to find another way or maybe there is a copy of it or it is filed somewhere else. Comm. Sorensen: I saw a copy of it this morning that Marge Webster did. Kathy G. has it.

Public Input Mellisa Seamans: Question on the budget process. Commissioners hear the budget now, then it goes back to the sub-committees? The sub-committees will support or not the Dept. at the Delegation meetings. Comm. Sorensen: That is true. We will look at the overall budget and make some cuts to get down to something that is reasonable and we will submit that to the State the 1st of December. The sub- committees meet after that and look further at the budgets and present it to the full Delegation. The Delegation has to finalize the budget by April 1st. Mellisa Seamans: If the sub-committees are persuasive enough in some areas the Delegation might go out of the 1% margin they have set? Comm. Sorensen: Possible but they usually don't. They appropriate the money and the Commissioners manage it. They have the ultimate say in the final figure. The Chair and the Clerk of the Delegation sign the budget that is submitted to Concord and that is what the tax rate is based on for the following year.

Henry Spencer: Regarding replacing the farm truck are the Commissioners going to buy it out right or do a three year lease? Comm. Sorensen: The motion that was passed was to order the truck and figure out later where the money will come from. We will leave that up to the Delegation. All three Commissioners voted unanimously that a new truck was needed. Henry Spencer: When will the wind test be completed? Did the County spend any money on this test? Comm. Sorensen: We will have to check on that. It was about \$100.00. Henry Spencer: If we get the new server will the cost in the Sheriff's Dept. utilizing Cybertron go down? Someone else to ask this question. Rep. Babson: In regard to the Sheriff's Dept. and Cybertron's time and David Meyers time. How does the 16 hours a week Cybertron is spending in the Sheriff's Dept. compare to how much time Meyers spent a week on IT. He was to be tracking that. Did he? Comm. Kenney will look into this. Rep. Babson: I may have misunderstood but the Sheriff said the Bailiff's medical bills were paid for by us? I thought they were paid by the Dept. of Justice. Robin: They are per diem employees they would not be eligible for benefits. Rep. Babson: Why does Robin have legal fees if there is a grievance that applies to the nursing home or jail? Why doesn't it come out of their budget? Robin: If it was an issue that applied to my department it would come out of my budget. If it was an issue with the jail or nursing home it would come out of their budget. Rep. Babson: Will we get a total breakdown of what Cybertron has charged us this year for each department? Robin: The total contract amount was broken down and allocated over each department based on number of PC's and equipment in each department. Kathy G. did that breakdown and Jon Rich broke