



COUNTY OF MONO

2019-20

RECOMMENDED

BUDGET

County of Mono

Recommended Budget 2019-20

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Recommended Budget 2019-20
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DEPARTMENT OF FINANCE AUDITOR-CONTROLLER COUNTY OF MONO

Stephanie M. Butters
Assistant Finance Director
Auditor-Controller

Janet Dutcher, CPA, CGFM
Director of Finance

P.O. Box 556
Bridgeport, California 93517
(760) 932-5490
Fax (760) 932-5491

July 6, 2019

Board members, Colleagues, and Community Members

I am pleased to present the County of Mono \$129.8 million fiscal year (FY) 2019-2020 Recommended Budget. This budget is not presented as the County Administrative Officer's Recommended Budget as has been an historical practice for many years. Instead, this budget represents the collaborative efforts of the CAO, Finance, Department Leaders and Board members, and is simply presented as the **Recommended Budget** for the County of Mono. It has been compiled with critical input from all stakeholders involved in this year's process. To reiterate and reinforce words previously spoken by an Executive Leader of this County, this budget process reminds us of the "extraordinarily competent team of people who consistently strive to create the best Mono County imaginable." I extend my humble appreciation and thanks to everyone.

A few reminders about fiscal resiliency

The County Board of Supervisors set fiscal resiliency as a strategic focus area and priority, and the County's Leadership team has embraced the challenge of implementing this part of the vision. Adopting a structurally balanced budget is an important step towards achieving this goal. As acknowledged last year, this takes time, and above all else, takes a commitment to stay disciplined. It takes discipline to make tough decisions, such as choosing between two seemingly equally important initiatives. Over the course of the last six months as we traveled the budget process road, we have all found ourselves facing circumstances like this.

Remember, resilience means having a fiscal foundation strong enough for the County to spring back, adapt and grow when the next recession hits. That means there are two important behaviors that show others we are striving to be fiscally resilient. They are:

1. Living within our means (also known as structurally balanced), and
2. Setting aside reserves.

The following quote is a common reminder about fiscal resilience and reminds us the journey towards fiscal resilience is much more than just numbers on countless pages of budget schedules:

*"Financial resilience is a set of organizational behaviors that can, upon repetition and practice, establish a habitual pathway towards excellence in local government."*¹

¹ Joseph P. Case, County Administrator, Chesterfield County, Virginia.

While this year's General Fund (GF) recommended budget is not structurally balanced, it is presented at our chosen "target level", set by the Board of Supervisors, at a deficit of \$3 million, which is a 51.3% reduction over the FY 2018-2019 amended budget deficit and a reduction of 27% from the initial budgets requested by Department Leaders and discussed further at this year's budget workshop. When you consider all that this Recommended Budget is designed to achieve (see list below), a GF budget deficit of \$3 million is an impressive achievement towards the strategic goal of fiscal resilience.

What this Recommended Budget includes

If it is included in the budget, then it gets done. If it is not included in the budget, then it does not get done.

The Recommended Budget is balanced, as required by law, using \$3 million of carryover for the GF, and \$25 million of carryover from non-general funds (of which \$19 million is the carryover of unspent bond proceeds for the Civic Center project).

While the following list is not all inclusive, this Recommended Budget includes sufficient resources to achieve the following:

- Provide core services including public safety, public health, community safety net services, road and infrastructure repairs and improvements, community and economic development services, and governance and administration.
- Budget forecasts for revenues and workforce expenditures at maximum precision possible currently. Budgeting with precision lessens the gap between budgets and actual results and likely reduces the amount of carryover available for funding future budget deficits.
- Contributes \$50,000 towards the Mono County/Town of Mammoth Lakes shared Recreation, and \$30,000 towards trails related enhancements.
- Utilizes State and Federal Construction funds from Senate Bill #1 and other road improvement funds totaling almost \$3.7 million to execute the 5-year Road Capital Improvement Plan. Some of this next year's projects include:
 - Eastside Lane Rehabilitation
 - Rock Creek Road and Convict Lake Road Fog Seal & Stripe
 - Long Valley Streets rehabilitation
 - Twin Lakes Road Maintenance
 - Bridge Maintenance Program
 - Bridgeport Courthouse Parking
 - County Road Standards Update
- Includes appropriations for on-going Capital Improvement Projects (CIP) in process at the end of FY 2018-19, and funded using existing carryover in the CIP fund.
- Adds another \$200,000 to the affordable housing reserve, first established in FY 2018-19, bringing the reserve balance to a total of \$400,000.
- Adds \$364,470 to the County's general reserve, bringing the reserve balance to a total of \$3,116,000.

- Adds \$343,000 to the County's economic stabilization reserve, bring the reserve balance to a total of \$3,199,000.
- Contributes \$1,000,000 additional monies for deposit into our Other Postemployment Benefits trust, to pay for future expenditures of this program.
- Provide nearly \$319,000 to continue improvements and ongoing maintenance to the County emergency radio system that is used by law enforcement, fire departments, and emergency medical responders.
- Dedicates \$65,000 of discretionary monies towards moving South County departments into the new Civic Center, anticipated to be completed and ready for move-in at the end of March 2020.
- Funds California Air Resources Board (CARB) replacement on a pay as you go approach by contributing \$730,600 into the County's motor pool to finance this year's scheduled replacements.
- Implements a six-month plan for filling all General Fund position vacancies and achieves maximum budgetary savings. Human Resources, CAO, Finance, and Department Leaders are reminded to remain cognizant during implementation to continue controlling workforce expenditures as anticipated in this Recommended Budget.
- Salaries for the County's workforce include current and anticipated cost of living increases, step increases and some possible promotions.
- Promotes two public safety officers into existing and now funded deputy sheriff positions, including the cost of County funded law enforcement academy, beginning January 1, 2020.
- Continues the pilot expansion of emergency medical services in the Tri-Valley area at an annual cost of \$252,000, less an anticipated roll-over of FY 2018-2019 unspent funding of \$25,000.
- Includes \$20,000 to engage a consultant about preliminary exploration of a Business Improvement District in the unincorporated area of the County.
- Continues the FY 2018-19 level of funding subsidies for local fire departments and small special districts, fish stocking, and local community support programs, and continues the air subsidy for the Mammoth Yosemite airport at the FY 2017-18 level.
- Contributes \$150,000 to Mono County First Five, to expand their home visiting program.
- Provides funding for Senior services at the current level.
- Provides emergency medical services (paramedics) at the current level.

While the above programs are worth highlighting, this budget provides for the delivery of many additional, ongoing services and programs that enhance the quality of life for our citizens and guests. In the Recommended Budget book, you will find spending plans for each County Department, organized alphabetically. I encourage readers to review the narrative, organization charts, and tactical plans each Department has provided to assist readers about what each of them plan to accomplish this next year. This information begins on page 15 of the Recommended Budget book.

What this Recommended Budget does not include

County budgets require give and take and there is never enough money to go around. With the strategic priority of fiscal resiliency, any additional, even critical, expenditures that enhance

County fiscal health, fulfill mandates or satisfy stakeholder funding requests need to be postponed until excess carryover is identified, unanticipated revenues are realized, or expenditure contingencies are reasonably anticipated to not be needed to close out the spending plan of our core programs for the year.

To highlight a few items, while still noteworthy, for which this Recommended Budget did not include:

- Additional contributions to GF contingency reserves that include the general reserve, economic stabilization, and unassigned carryover balance.
- Funding for future investment beyond a pay as you go approach in the County’s CARB compliant equipment replacement program.
- Fund new Capital Improvement Projects.
- Resources to subsidize an affordable housing plan, beyond the accumulated balance of \$400,000.
- Unfreezing of two public safety officer positions, as requested by the County Sheriff.
- A late request from the Mammoth Lakes Fire Safe Council to provide resources towards their approximately \$100,000 budget shortfall on a \$1,000,000 Sierra Nevada Conservancy grant they received to implement the Lakes Basin Hazardous Fuels Reduction project. Look for this request from the Fire Safe Council in the Board of Supervisor’s agenda packet for the budget hearing scheduled for Tuesday, June 16, 2019.
- Does not address setting aside additional resources to pay down the County’s unfunded pension liability of approximately \$51.8 million.
- Greater precision and examination of GF Department’s budgeted services and supplies, for contributing towards reducing the GF deficit below this year’s \$3 million target.

Recommended Budget Snapshot

Below is a snapshot of the Recommended Budget. Please see pages 9 through 14 for additional details. The data below shows that available resources fall short, yet our team of dedicated staff and County leaders continue to advance our County mission, *“To support all our communities by providing superior services while protecting our unique rural environment.”*

<i>FUND TYPE</i>	<i>REVENUES</i>	<i>APPROPRIATIONS</i>	<i>FUND BALANCE SURPLUS (USED)</i>
General Fund	\$37,287,430	\$40,287,430	\$(3,000,000)
Reserves	907,470	--	907,470
Special Revenue	28,189,906	33,818,173	(5,628,267)
Capital Projects	26,630,000	46,889,477	(20,259,477)
Debt Service	153,367	153,367	--
Enterprise Activities	3,385,563	3,817,455	(431,892)
Internal Service Fund Activities	5,000,826	4,835,972	164,854
Total Recommended	\$101,554,562	\$129,801,874	\$(28,247,312)

To learn more about the budget, please visit our website at <https://www.monocounty.ca.gov/auditor/page/2019-2020-recommended-budget-portal>. If you have any questions, please contact me at jdutcher@mono.ca.gov.

Respectfully Submitted,



Janet Dutcher, CPA, CGFM
Finance Director
County of Mono

MONO COUNTY ELECTORATE

BOARD OF SUPERVISORS

COUNTY ADMINISTRATION
Dave Wilbrecht (Interim)

COUNTY COUNSEL
Stacey Simon

ASSESSOR
Barry Beck

DISTRICT ATTORNEY
Tim Kendall

Victim-Witness

SHERIFF
Ingrid Braun

Boating

Coroner

Court Security

Emergency Services

Jail

Search & Rescue

ANIMAL CONTROL
Angelle Nolan

CLERK-RECORDER
Shannon Kendall

ECONOMIC DEVELOPMENT
Alicia Vennos

INFORMATION TECHNOLOGY
Nate Greenberg

PROBATION
Karin Humiston

PUBLIC WORKS
Tony Dublino

BEHAVIORAL HEALTH
Robin Roberts

COMMUNITY DEVELOPMENT
Wendy Sugimura

FINANCE
Janet Dutcher

EMERGENCY MEDICAL SERVICES
Chris Mokracek

PUBLIC HEALTH
Sandra Pearce

SOCIAL SERVICES
Kathy Peterson

Human Resources
Risk Management

Mental Health Services Act
Alcohol and Other Drug Services

Elections
Clerk of the Board

Building Inspection
CDBG
Housing

Code Enforcement
Geothermal
Planning

Auditor-Controller
Treasurer-Tax Collector

Tourism
Fish Enhancement

Adult Probation
Juvenile Probation

Environmental Health
Bioterrorism
Health Education

Campgrounds
Engineering
Motor Pool
Solid Waste

Capital Improvement
Facilities
Road
Zones of Benefit

ETR
Foster Care
General Relief

County Of Mono



COUNTY OF MONO
DIRECTORY OF PUBLIC OFFICIALS
 July 1, 2019

DEPARTMENT	DEPARTMENT OFFICIAL
ELECTED OFFICIALS	
Board of Supervisors	
District #1	Jennifer Halferty
District #2	Fred Stump
District #3	Bob Gardner
District #4	John Peters, Chair
District #5	Stacy Corless, Vice-Chair
Assessor	Barry Beck
District Attorney	Tim Kendall
Sheriff-Coroner	Ingrid Braun
Combined Court	Mark G. Magit
Superintendent of Schools	Stacey Alder
APPOINTED OFFICIALS	
County Administrative Officer	Dave Wilbrecht, interim
County Counsel	Stacey Simon
Behavioral Health Director	Robin Roberts
Clerk-Recorder/Clerk of the Board	Shannon Kendall
EMS Chief	Chris Mokracek
Finance Director	Janet Dutcher, CPA, CGFM
Health Officer	Tom Boo, MD
Probation Chief	Karin Humiston
Public Health Director	Sandra Pearce
Public Works Director	Tony Dublino
Social Services Director	Kathy Peterson

Vision

Mono County Outstanding Community Services, Quality of Life Beyond Compare

Mission

Mono County's Mission:
To support all our communities by providing superior services while protecting our unique rural environment.

Values

Customer Service
We commit to exceptional service by managing the resources entrusted to us with integrity, trust, respect, and accountability.

Integrity
We demonstrate our integrity by ensuring our work is performed with consistency, credibility, and confidentiality.

Excellence
We strive to achieve the highest standards of excellence; continuously learn, develop, and improve; and take pride in our work.

Collaboration
We commit to responsible communication and respectful partnerships to achieve common goals.

Innovation
We strive to foster innovation and creative thinking, embrace change and challenge the status quo, listen to all ideas and viewpoints, learn from our successes and mistakes.

Results Orientation
We strive to set challenging goals, focus on output, assume responsibility, and constructively solve problems.



Strategic Directions

Promote a Strong Diverse Economy

Protect Natural Resources & Enhance Public Access

Understand & Address Community Needs

Support Healthy People in Healthy Communities

Reward Innovation

Effectively Use Resources

Workforce Wellness

Strengthen County Culture

Best Mono Imaginable



2019 - 2024

MONO COUNTY, CA STRATEGIC PLAN

VISION

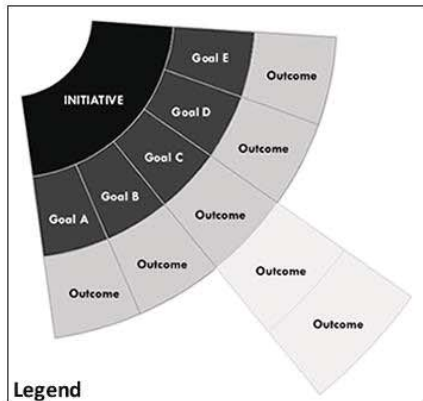
Mono County:
Outstanding Community Services;
Quality of Life Beyond Compare

MISSION

To support all our communities by
delivering superior services while
protecting our unique rural environment.

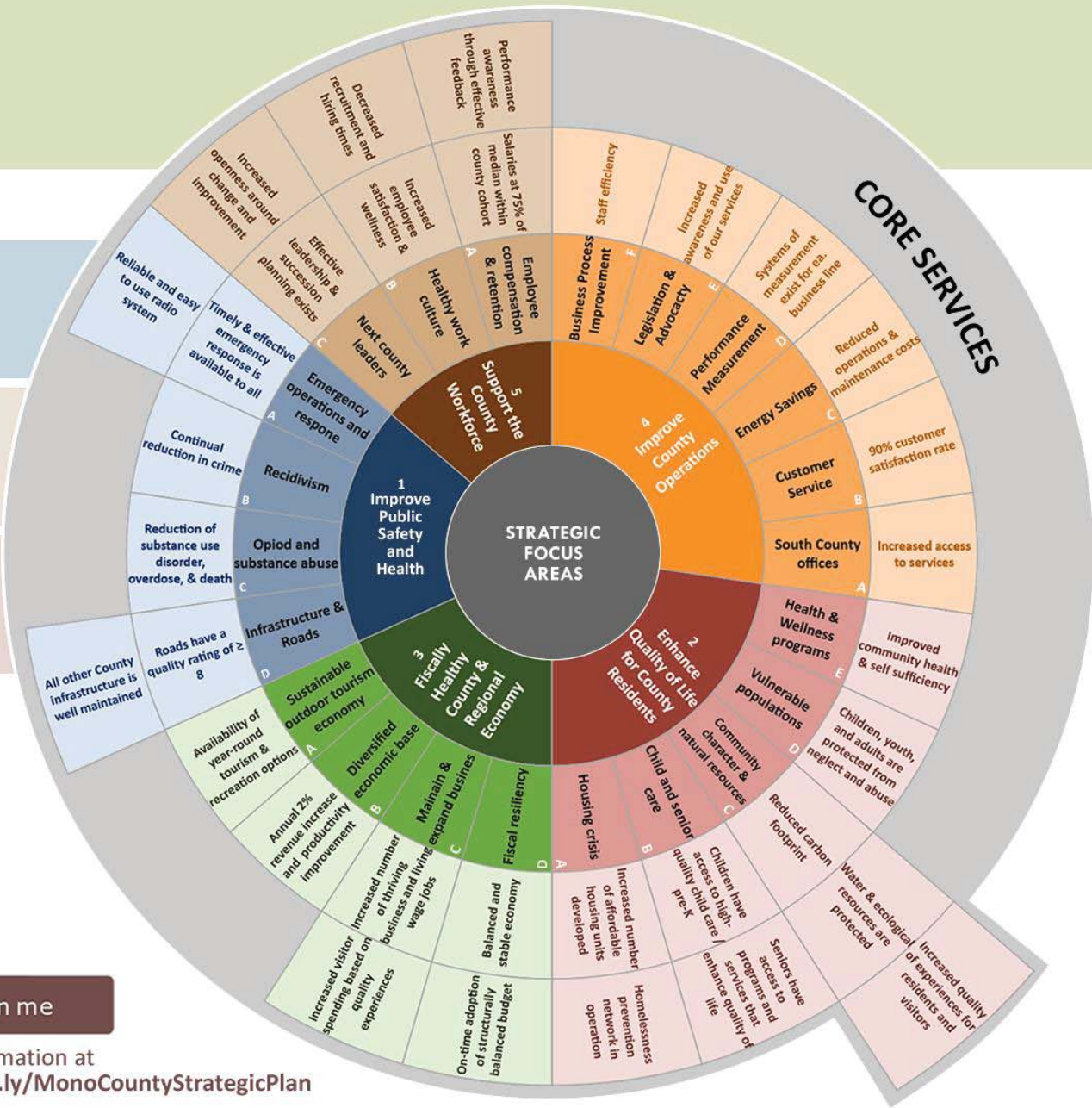
VALUES

Collaboration; Customer Service;
Excellence; Innovation; Integrity;
Results Oriented



Scan me

more information at
<https://bit.ly/MonoCountyStrategicPlan>



BUDGET POLICY

(Adopted May 2011)

INTRODUCTION

A budget policy is an adopted guideline that establishes goals for allocation of public resources in the manner best suited to the efficient provision of services to citizens and visitors present within the County. While not all of the goals may be achievable in the current year, the existence of such goals will serve to guide the Board of Supervisors in its decision-making.

The County of Mono has forged its budget policy out of the experiences of the last two decades, when expenditures grew considerably beyond the County's revenue capability. This resulted in layoffs, downsizing and service reductions throughout County government. It is recognized that maintaining a conservative budget approach and funding unfunded liabilities, whether maintenance of infrastructure/buildings or employee commitments, are vital to sound fiscal management.

I. GENERAL RESERVES

- A. Establish a general reserve in the amount of 5% to 15% of the average annual general fund expenditures.
- B. When the fiscal year budget permits, the Board shall consider placing remaining contingencies and a portion of the prior year fund balances in the general reserve until the maximum reserve of 15% of general fund expenditures is met.
- C. The general reserve will be carried forward in the budget from year to year. Except in cases of legally declared emergencies, the general reserve may only be established, cancelled, increased or decreased at the time the budget is adopted.

II. CONTINGENCIES

Establish an appropriation for contingencies at a minimum level of 1% of the budgeted general fund expenditures (but not to exceed 10% of total appropriations) in each fiscal year for opportunities and unanticipated expenditures. All expenditures from the contingency line item are at the discretion of the Board of Supervisors.

III. FUND BALANCES

Government Accounting Standards Board (GASB) Statement Number 54 requires the County to segregate fund balances into five basic categories. These categories are: Non-spendable Fund Balance (such as inventories or prepaid expenditures); Restricted Fund Balance (such as creditors, grant providers or contributors); Committed Fund Balance (to cover commitments the Board of Supervisors has made); Assigned Fund Balance (such as covering deficit fund balances); and Unassigned Fund Balance (everything not

BUDGET POLICY *(Adopted May 2011)*

included in the other types of fund balance). Unassigned Fund Balance is available for carry-over and use in preparing the next year's budget.

The Finance Director/Auditor-Controller shall be responsible for segregating each fund balance by category and amount and informing the CAO and the Board of Supervisors of the amount of Unassigned Fund Balance available for use in preparing the budget for the upcoming year.

IV. FISCAL MANAGEMENT

1. Maintain a conservative budgeting approach.
2. Annually consider reduction of long-term debt and elimination of negative fund balances.
3. Establish the level of cost recovery, including overhead, from various fees and services.
4. Review fees annually, establish actual costs and adjust and establish new fees as needed.

V. INFRASTRUCTURE

Consider contributions from the general fund, grants and state/federal allocations, annually or whenever available, for the improvement of county infrastructure. Work with building partners, including but not limited to the Mono County Free Library, the Administrative Officer of the Court, etc., to reduce County costs to maintain and improve the County infrastructure.

VI. NEW SERVICES

Add new services only when a need has been identified and when adequate resources for staffing and funding are demonstrably available in multi-year financial plans.

VII. FACILITIES

Plan for new facilities only if operating and maintenance costs for those facilities are fully recognized and taken into account in multi-year financial plans. Provide adequate routine maintenance each year to avoid the higher cost of deferred maintenance.

VIII. OPERATIONAL EFFICIENCIES

1. Provide County services in the most cost-efficient manner.
2. When program funding is cut or eliminated, reduce or eliminate the program accordingly unless mandated otherwise.

BUDGET POLICY *(Adopted May 2011)*

3. Provide staffing levels that take into account multi-year needs, reasonable workload per employee and minimize the possibility of layoffs resulting from inadequate revenues.
4. For special projects or certain expertise in the short-term, utilize temporary employees (not to exceed 1,000 hours) and consultants.
5. Utilize community expertise on a voluntary basis as appropriate.
6. Ensure that fee-supported services are staffed appropriately to render the services for which customers have paid.
7. Work through partnerships, JPA's, and regional relationships to share costs for local programs whenever possible.

IX. EMPLOYEE DEVELOPMENT

Attract and retain competent employees for the County work force by compensating employees fairly (consistent with smaller rural counties), provide adequate training opportunities, ensure safe working conditions, and maintain a professional work environment.

X. ECONOMIC DEVELOPMENT

Achieve organized, sustainable community development for the communities and citizens of Mono County through the budget process by providing an expanded and diversified economic base while preserving our scenic beauty, open space, small town charm and historical assets.

XI. BUDGET FORMATION

- A. The County will utilize a "base-year" operating budget. A base year budget is defined as follows:
 - a. The same staffing levels and the same allocated classifications as prior year's adopted budget. Note: This includes budgeting for promotions within an allocated classification series.
 - b. The same level of supplies, materials and services as purchased in prior years, increased to account for known price increases.
 - c. Replacement, in-kind, of capital equipment not to exceed \$10,000

BUDGET POLICY
(Adopted May 2011)

- B. The County will utilize a process to approve additions over and above the “base-year” budget by considering a list of policy items. Policy items are defined as follows:
- a. Additional allocation of staff.
 - b. Reclassification of existing staff to higher classifications or salary range (other than promotions within approved series classifications).
 - c. Supplies, materials or services, \$1,000 above base year budget, excluding known price increases.
 - d. Any new capital equipment in excess of \$5,000 that are not replacement items.
 - e. Any capital improvement projects identified in the capital improvement project budget.
- C. The Board, CAO and Department Heads will consider both resources and priorities in determining which policy items will be funded.
- D. The County will strive to develop, consider and approve the County fiscal year budget consistent with the California Government Code schedule.
- E. The role of department heads will be to develop a department budget in a timely fashion and to submit the operating budget and policy items to the CAO and Finance Director.
- F. The role of the Finance Director will be to work with the department and consider departmental budgets for submission into the County proposed budget. The Finance Director will involve the CAO on both the expenditure and the revenue estimates for submission to the Board for approval.
- G. The Board will consider the budget and provide direction to staff.

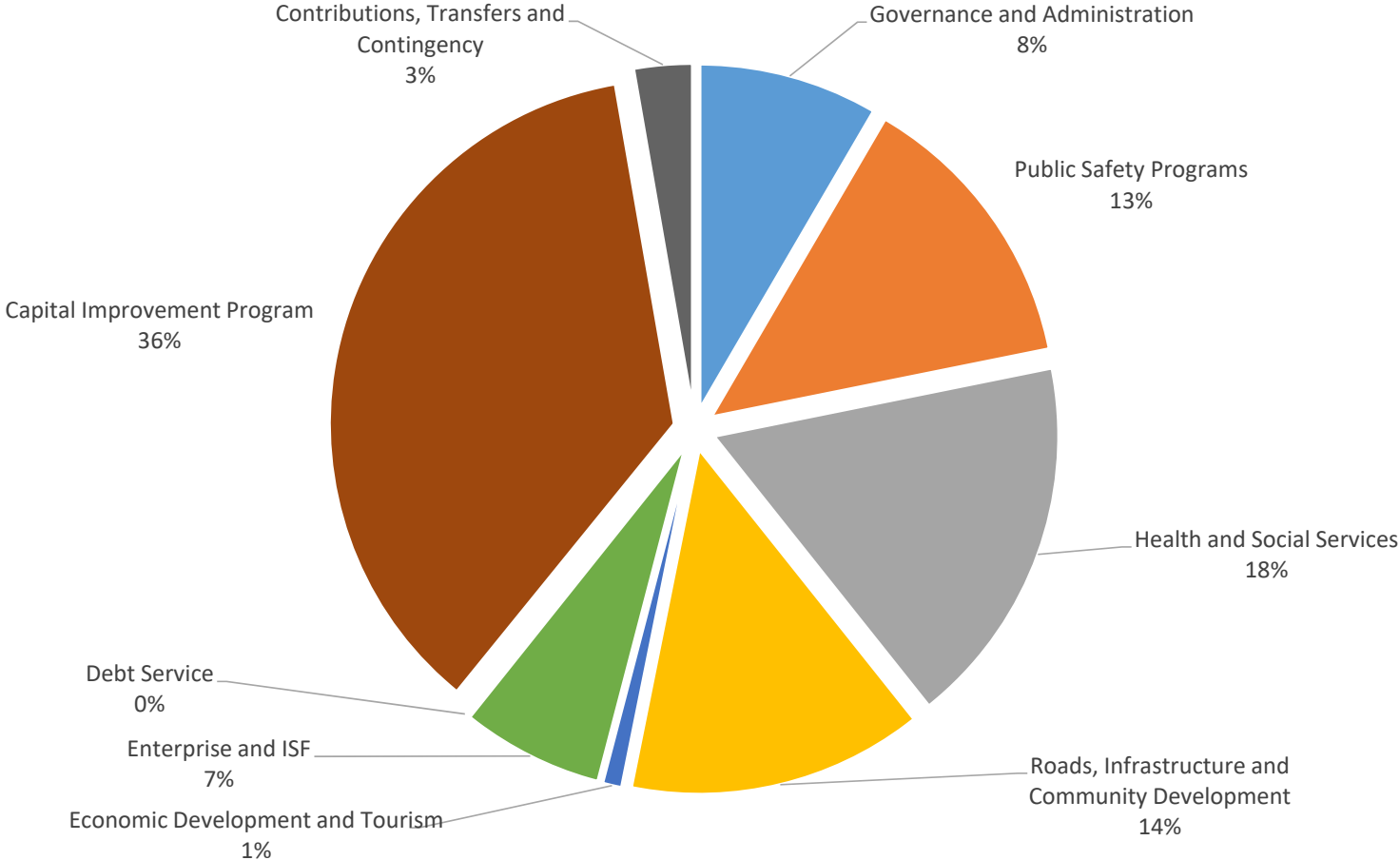
Mono County
2019-20 Budget Overview

	Total	General Fund	Reserve Funds	Special Revenue Funds	Capital Project Funds	Debt Service Funds	Enterprise Funds	Internal Service Funds
REVENUES:								
Property Taxes	20,296,920	20,083,300	-	213,620	-	-	-	-
Transient Occupancy Taxes	3,608,510	3,308,800	-	299,710	-	-	-	-
Sales & Use Taxes	690,400	690,400	-	-	-	-	-	-
Other Taxes	1,907,100	1,907,100	-	-	-	-	-	-
Licenses, Permits & Franchises	717,322	312,400	-	303,922	-	-	101,000	-
Fines, Forfeitures & Penalties	903,209	830,209	-	73,000	-	-	-	-
Interest & Rents	450,291	291,092	-	103,724	-	-	47,075	8,400
Intergovernmental	51,120,096	4,429,401	-	21,650,695	25,000,000	-	40,000	-
Fees for Services	12,280,790	4,541,394	-	1,090,770	-	-	2,445,000	4,203,626
Other Revenues	1,839,747	14,500	-	313,680	1,250,000	153,367	50,000	58,200
Total Revenues	93,814,385	36,408,596	-	24,049,121	26,250,000	153,367	2,683,075	4,270,226
EXPENDITURES:								
Salaries & Benefits	38,569,043	26,044,739	-	11,009,799	-	-	940,722	573,783
Services & Supplies	24,081,311	10,412,808	-	9,000,286	361,000	755	1,595,373	2,711,089
Support of Others	1,480,028	494,811	-	985,217	-	-	-	-
Other Expenses	602,078	399,549	-	202,529	-	-	-	-
Debt Service	1,661,885	47,938	-	-	939,975	152,612	521,360	-
Capital Outlay	55,667,352	176,903	-	8,470,847	45,388,502	-	80,000	1,551,100
Total Expenditures	122,061,697	37,576,748	-	29,668,678	46,689,477	153,367	3,137,455	4,835,972
Transfers In	7,740,177	878,834	907,470	4,140,785	380,000	-	702,488	730,600
Transfers Out	(7,740,177)	(2,710,682)		(4,149,495)	(200,000)	-	(680,000)	-
BUDGET SURPLUS (DEFICIT)	(28,247,312)	(3,000,000)	907,470	(5,628,267)	(20,259,477)	-	(431,892)	164,854

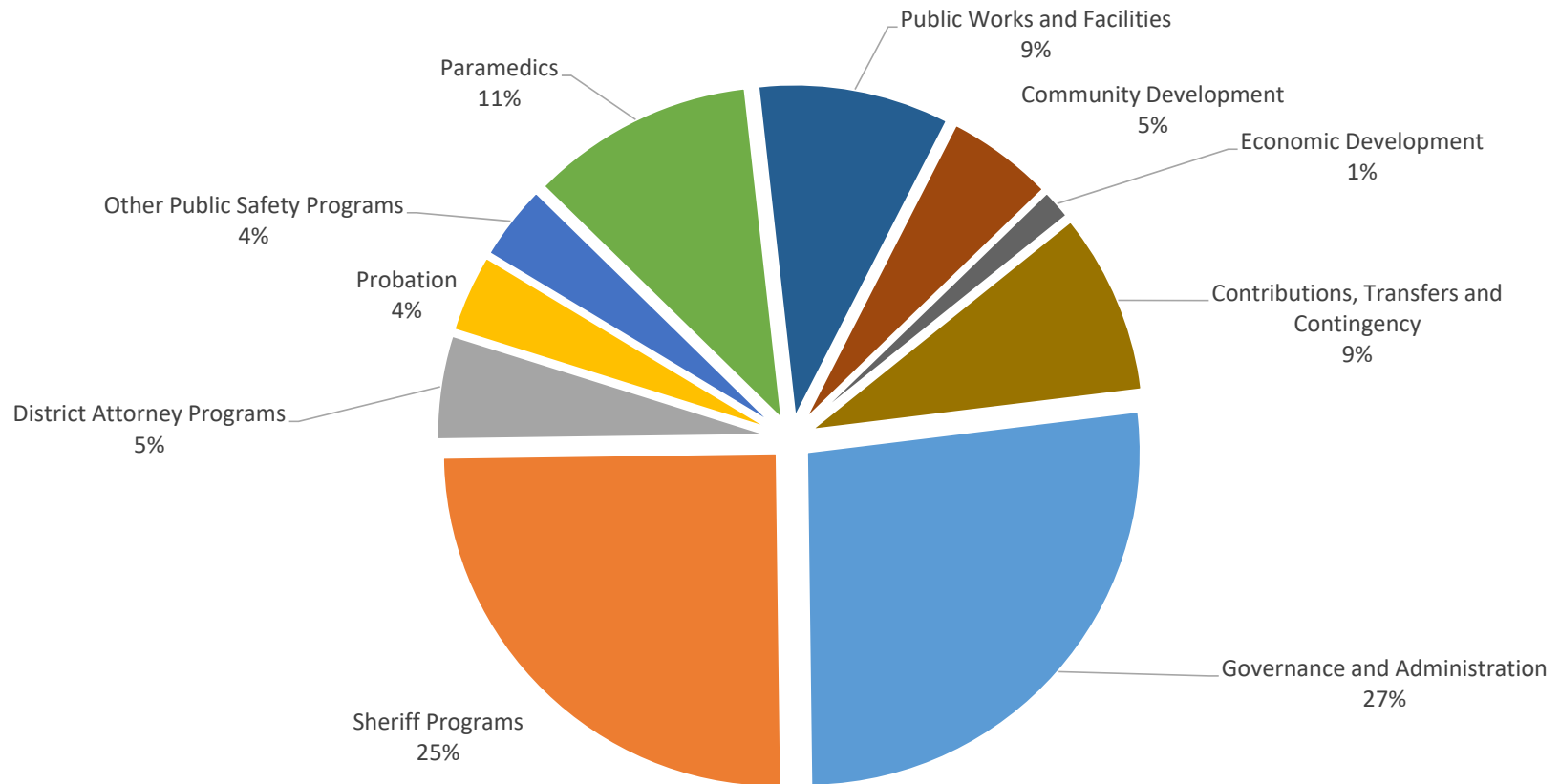
BUDGET SUMMARY

	<u>2017-18 Actual</u>	<u>2018-19 YTD</u>	<u>2018-19 Amended</u>	<u>2019-20 Recommended</u>
<u>Operations</u>				
Governance and Administration	\$ 9,604,155	\$ 9,631,785	\$ 11,451,691	\$ 10,914,752
Public Safety Programs	22,103,659	15,143,037	17,676,687	17,423,383
Social Services Programs	6,034,833	5,686,998	7,408,744	8,408,170
Public Health Services	2,865,210	3,085,747	3,648,004	3,484,068
Behavioral Health Services	2,714,639	2,934,335	6,799,230	6,378,333
Paramedic Program	4,157,790	4,255,595	4,212,798	4,391,513
Roads and Bridges	4,126,159	5,028,790	8,529,920	9,779,542
County Service Areas	729,349	133,355	581,951	688,794
Property Management and Facilities	3,600,618	3,659,568	4,248,689	3,964,316
Community Development	2,768,950	2,249,343	3,779,053	3,569,048
Economic Development & Tourism	1,007,489	973,554	1,207,347	1,180,470
<i>Subtotal</i>	<u>59,712,851</u>	<u>52,782,107</u>	<u>69,544,114</u>	<u>70,182,389</u>
<u>Enterprise/Internal Service Funds</u>				
Airports	404,695	90,899	106,912	41,876
Campgrounds	35,238	24,585	44,733	44,900
Cemeteries	15,899	14,397	22,155	26,163
Solid Waste	3,488,561	2,347,383	4,197,296	3,704,518
Motor Pool	719,581	1,554,833	2,174,639	2,171,197
Risk Management	2,229,182	2,036,280	2,427,286	2,159,347
Tech Refresh	163,146	362,671	322,723	381,746
Copiers	91,147	68,690	137,621	123,682
<i>Subtotal</i>	<u>7,147,449</u>	<u>6,499,738</u>	<u>9,433,365</u>	<u>8,653,429</u>
<u>Debt Service</u>				
Debt Service Fund	<u>696,503</u>	<u>69,110</u>	<u>147,977</u>	<u>153,367</u>
Total Operating Budget	67,556,803	59,350,955	79,125,456	78,989,185
<u>Capital Improvement Program</u>				
Capital Improvement Projects	918,110	79,316	241,959	218,500
Accumulated Capital Outlay for Radio Towers	130,000	139,791	201,000	150,000
Criminal Justice Facility (SB 844)	19,557	5,526	26,910,691	26,909,863
Civic Center Project	87,125	2,552,829	22,724,497	19,611,114
Disaster Recovery	967,781	58,530	57,555	364,470
<i>Subtotal</i>	<u>2,122,573</u>	<u>2,835,992</u>	<u>50,135,702</u>	<u>47,253,947</u>
Contributions and Transfers	3,537,097	3,614,007	4,309,308	3,159,193
Contingency	-	-	595,137	399,549
TOTAL COUNTY BUDGET	\$ 73,216,473	\$ 65,800,954	\$ 134,165,603	\$ 129,801,874

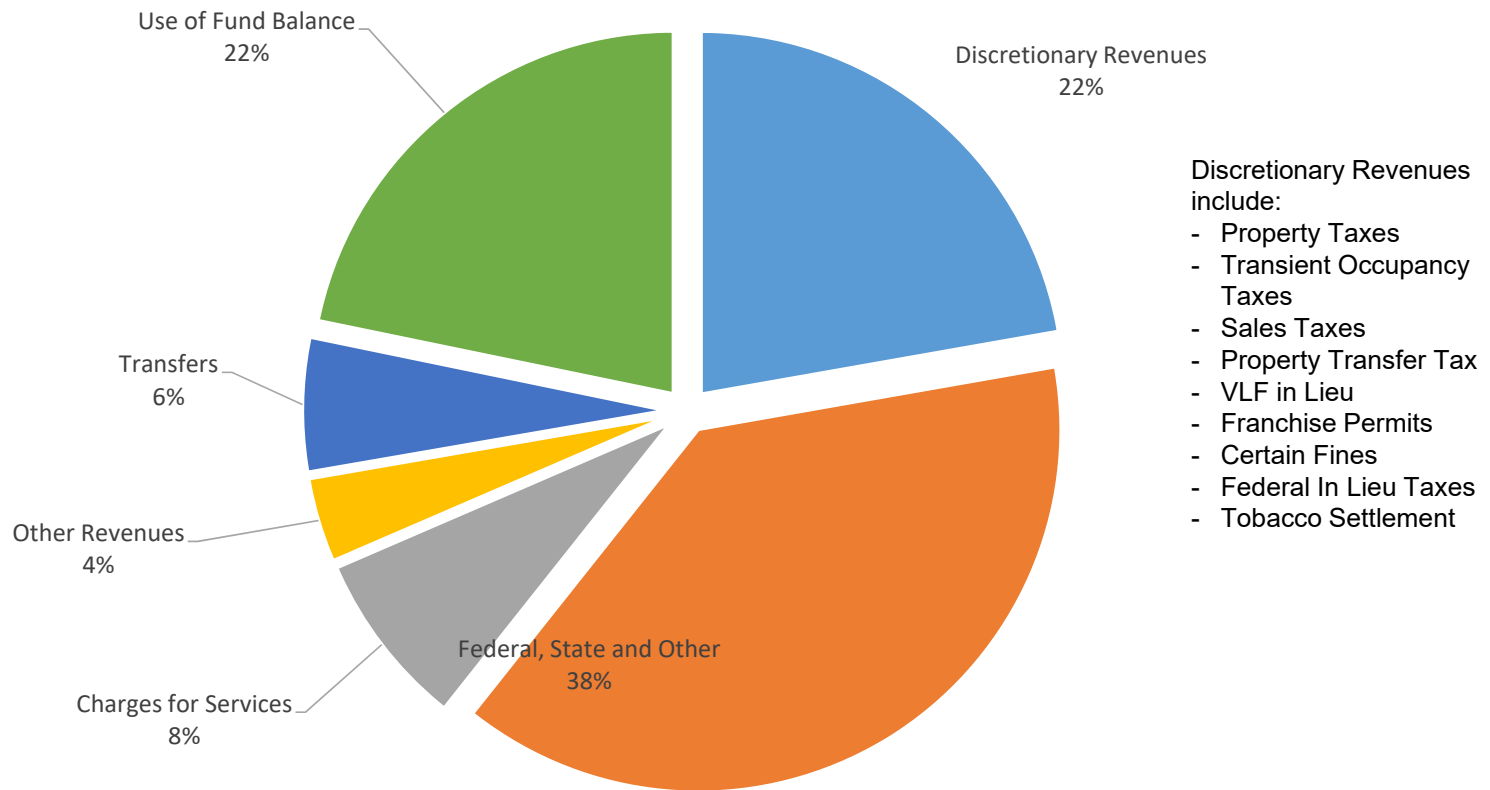
FY 2019-20 Recommended Budget Spending by Program Area – All Funds



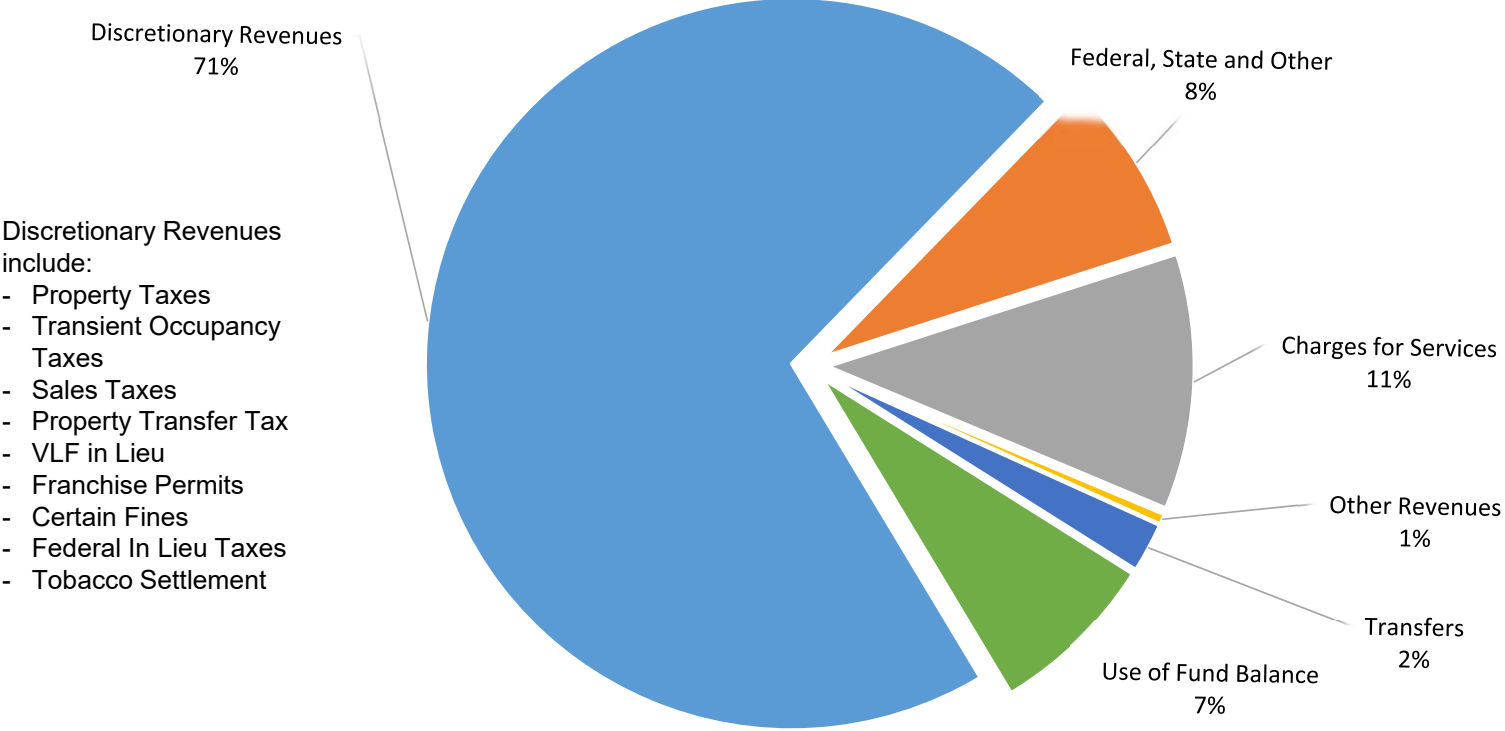
FY 2019-20 Recommended Budget Spending by Program Area - General Fund



FY 2019-20 Recommended Budget Sources of Total County Funds



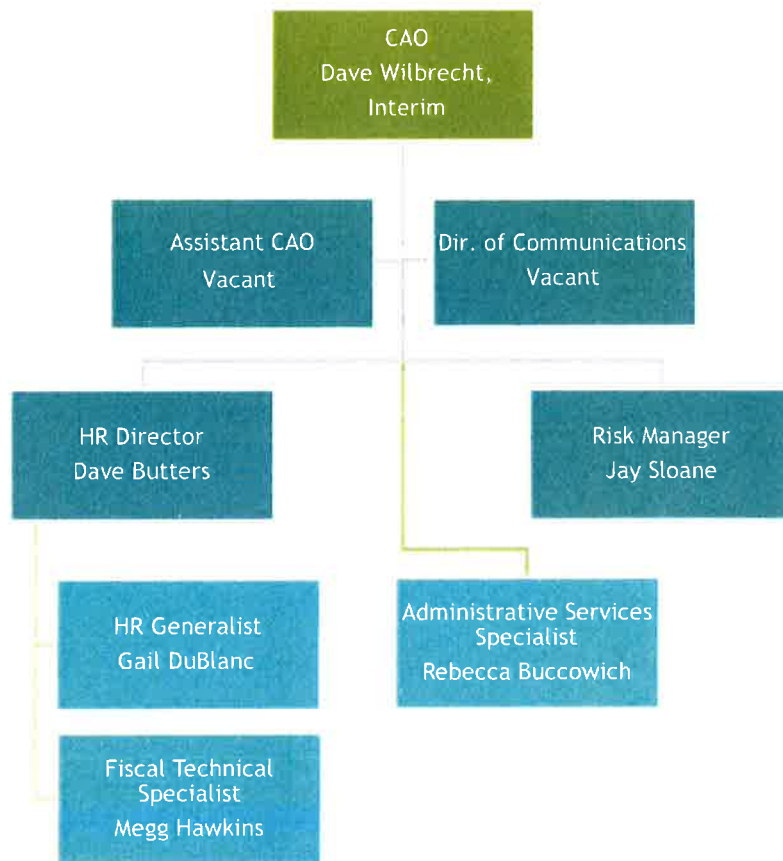
FY 2019-20 Recommended Budget General Fund Sources





COUNTY ADMINISTRATION

Mono County Administrative Office Organizational Chart 2019-20



DEPARTMENT NAME

Core Services

		Mandated?	
1	ADMINISTRATION	Plan, Monitor, & Oversee County Operations	N
		Formulate Short & Long Range Plans & Budgets	Y
		Supervise County Departments & Related Government Entities	N
		Develop County Culture	N

		Mandated?	
2	BOARD OF SUPERVISORS	Ensure Policy Implementation	N
		Monitor & Recommend Programs, Services, & Budgets	Y
		Report & Advise on Current Events & Relevant Issues	N
		Prepare & coordinate Board agendas	N

3	PERSONNEL ADMINISTRATION	Conduct Employee Bargaining Unit Negotiations	Y
		Recruiting, Testing, & Selection	Y
		Maintain Personnel Files & Allocation List	Y
		Investigate & Advise on Disiplinary Action & Litigation	Y

4	EMPLOYEE SERVICES	Administration of benefits for employees & retirees	Y
		Orientation & ongoing provision of employee services	N
		Act as liason between parties	N

5	SAFETY	Safety Program Coordination	Y
		Hazard & Accident Reporting	Y
		Corrective Action	Y
		Loss Prevention	Y

6	CONTRACT REVIEW	Insurance Procurement	Y
		Appropriate Policy Types & Limits	Y
		Insurance & Risk Transfer	Y
		Indemnification	Y

7	WORKER'S COMPENSATION	Claims Management & Oversight	Y
		Accommodations/Early Return to Work	Y
		Claim Closures	Y
		Recommendations to Departments for Improved Outcomes	Y

8	GENERAL LIABILITY	Claims Management & Oversight	Y
		Litigation	N
		Settlement	N
		Prevention/Corrective	N

9	TRINDEL & CSAC EIA BOARD	Cost Effective Policy Structures	Y
		Uncovered Losses	Y
		Policy Improvements	Y
		Pooling and SIR	Y

LEADERSHIP & TRAINING	Development of Next Generation	N
	Improve Current Leadership	N
	Countywide Safety	Y
	Liablility, Training, & Loss Prevention	Y

Department Name	Division Name	Associated Goal	Tactic	What Does Success Look Like?	Internal or External	Target Completion (FY)
County Administration	Administration	1C, 4A	Provide guidance and support while coordinating project such as the South County facility and the County jail.	Projects progress and are completed on time and on or under budget	Internal	2024-25
County Administration	Administration	4D	Support and advance strategic priorities by coordinating the implementation and/or improvement of a performance measurement system to track operational improvements	Specific measurements will be tracked and incorporated into the 2019-20 budget.	Internal	2019-20
County Administration	Administration	1C, 4A, 4C	Develop and implement a 5-year Capital Improvement Program that identifies, prioritizes, schedules, and funds capital improvements	Adopted 5-year Capital Improvement Program	Internal	2019-20
County Administration	Administration	3A, 4E	Develop and enter multi-agency agreements that advance and streamline the sustainance and enhancement of recreation opportunities within the County.	Agreements executed and number of projects completed.	Both	2019-20
County Administration	Human Resources	5A	Successfully negotiate new employee contracts with the Mono County Public Employee union	Most employees and the County will feel that the final agreements were fair and equitable. Employee recruitment and retention will improve and County long-term liabilities will be reduced in favor of better base salaries overall.	Internal	2019-20
County Administration	Human Resources	4B	Complete the implementation of Employee Portal and Applicant Tracking through Innoprise	Employees will be able to input time electronically from their base work location and new job applicants will be able to complete the application process online. Customers will be more satisfied because doing necessary human resource and payroll tasks will be convenient.	Internal	2019-20
County Administration	Human Resources	4B	Improve employee benefit administration by creating employee information packets and better practices for employees going out on leave and conducting employee benefit education sessions on a consistent and regular basis.	Employees feel secure knowing what to expect and what steps to take when a life event happens that required them to access benefits. Employees feel confident that they know how to select and take advantage of County benefits that are right for them.	Internal	On-Going
County Administration	Human Resources	5A	Fully implement the results of the Salary Survey	Employees will be confident that their compensation is comparable to other agencies.	Internal	Completed in April 2019
County Administration	Risk Management	5B	Develop a mechanism for employees to report safety concerns in a confidential, effective, and timely manner.	Completion of the task. Increase in the number of reports that are received.	Internal	On-Going
County Administration	Risk Management	5B	Complete 2 inspections with Trindel of the Public Works shops throughout the county, addressing OSHA compliance and safety issues.	Completion of the task. Reduction in findings. Timely corrective action by Public Works.	Internal	On-Going
County Administration	Risk Management	5B	Establish Lexipol Daily Training Bulletins in the Sheriff's Office	Completion reports by Deputies and PSO's	Internal	On-Going
County Administration	Risk Management	5B	Establish EMS safety program including ongoing safety communication and completion of EMS regulatory trainings on Target Solutions Platform.	Records of safety communication and training completions.	Internal	On-Going
County Administration	Risk Management	5C	Offer trainings on topics such as: Neuroscience of Leadership, Difficult Conversations, De escalation, coaching, and mentoring.	Number of attendees and feedback.	Internal	On-Going

COUNTY ADMINISTRATIVE OFFICE
Administration, Human Resources and Risk Management
DEPARTMENTS 100-11020 and 652-10300

DEPARTMENTAL OVERVIEW

In addition to providing administration and executive management services to the County, this department also includes Human Resources, and Risk Management

PROGRAMS AND SERVICES

The primary role of the County Administrative Offices (CAO) is to work with the Board of Supervisors and department heads to provide the highest level of service to the people of Mono County. The Office is responsible for ensuring the policies of, and directions from the Board of Supervisors are implemented. The Office of the County Administrator in conjunction with the Office of the Director of Finance prepares and presents the annual County Budget.

Other functions of the CAO are to:

- * Plan, monitor, and oversee County operations, ensuring that Board policies are carried out in the most cost-effective manner;
- * Formulate short and long range plans and budgets;
- * Review, monitor, and recommend County structure, programs, services and budgets;
- * Recommend, interpret, carry out and enforce Board policies;
- * Supervise the administration of all department heads and units of government over which the Board of Supervisors has responsibility;
- * Prepare and coordinate Board agendas;
- * Review legislation for potential impacts to the County and prepare appropriate recommendations; and
- * With Board direction, conducts negotiations with all employee bargaining units;

The Human Resources Division provides personnel services including coordinating the recruitment, testing and selection processes used to fill vacancies or new positions created by the Board of Supervisors. The HR Division also provides orientation and on-going services to all employees in the areas of benefits and personnel rules. The division maintains personnel files for all employees and maintains the official personnel allocation list. Human Resources conducts personnel investigations, advises departments on personnel disciplinary issues and serves as a liaison between employees and management. manages employee benefit administration including PERS, health insurance, vision, dental, including educating new and existing employees on what is available, and helps existing and retired employees resolve benefit-related issues.

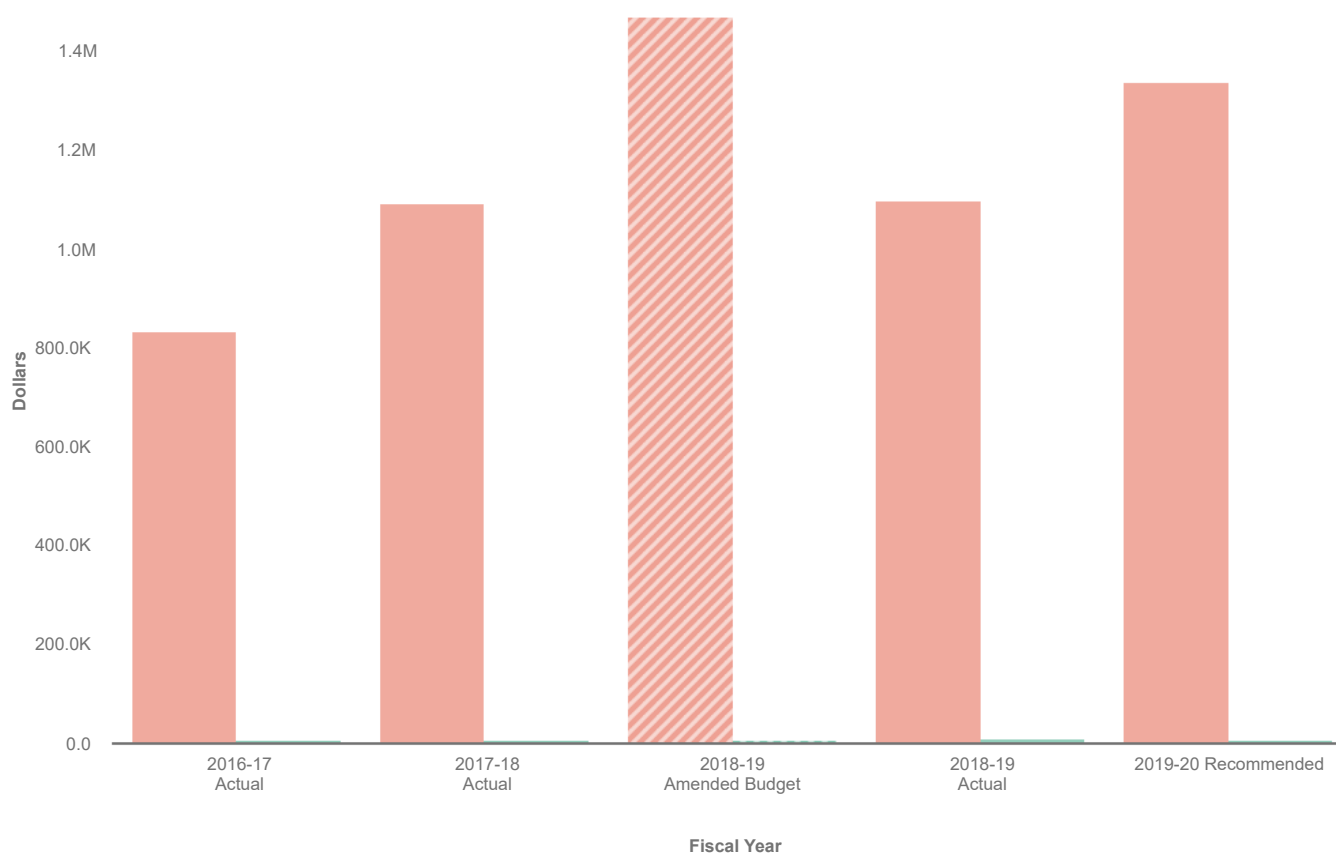
The Risk Management Division administers the County's risk management program, including general liability, workers' compensation, property, watercraft, landfill, Bond/Crime, airport, and medical malpractice policies. The Risk Manager reviews contracts for risk identification, makes recommendations on types and limits of insurance, and ensures compliance with risk transfer techniques. The manager reviews and analyzes reports of industrial injuries, motor vehicle accidents, and reports on non-employee accidents to enhance loss control. The manager reviews the status of workers' compensation claims with third-party administrator, serves as liaison with

departments, makes recommendations for settlement, and coordinates the return to work and modified duty program. The manager develops, implements, interprets, monitors, and administers policies and procedures in accordance with state and federal regulations. The manager facilitates training of County staff to reduce County losses and to improve County leadership.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

n/a

CAO 100-11-020

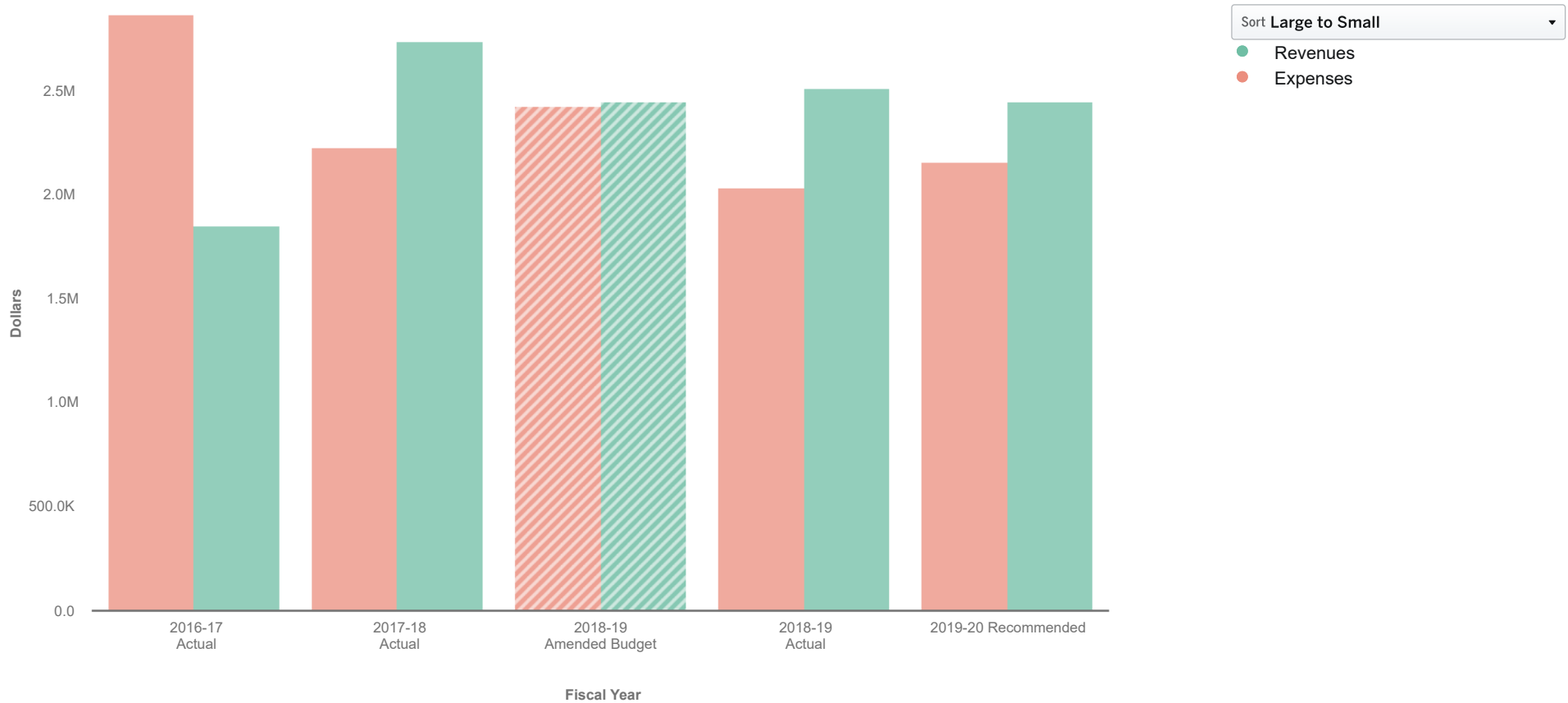


Sort **Large to Small**

- Expenses
- Revenues

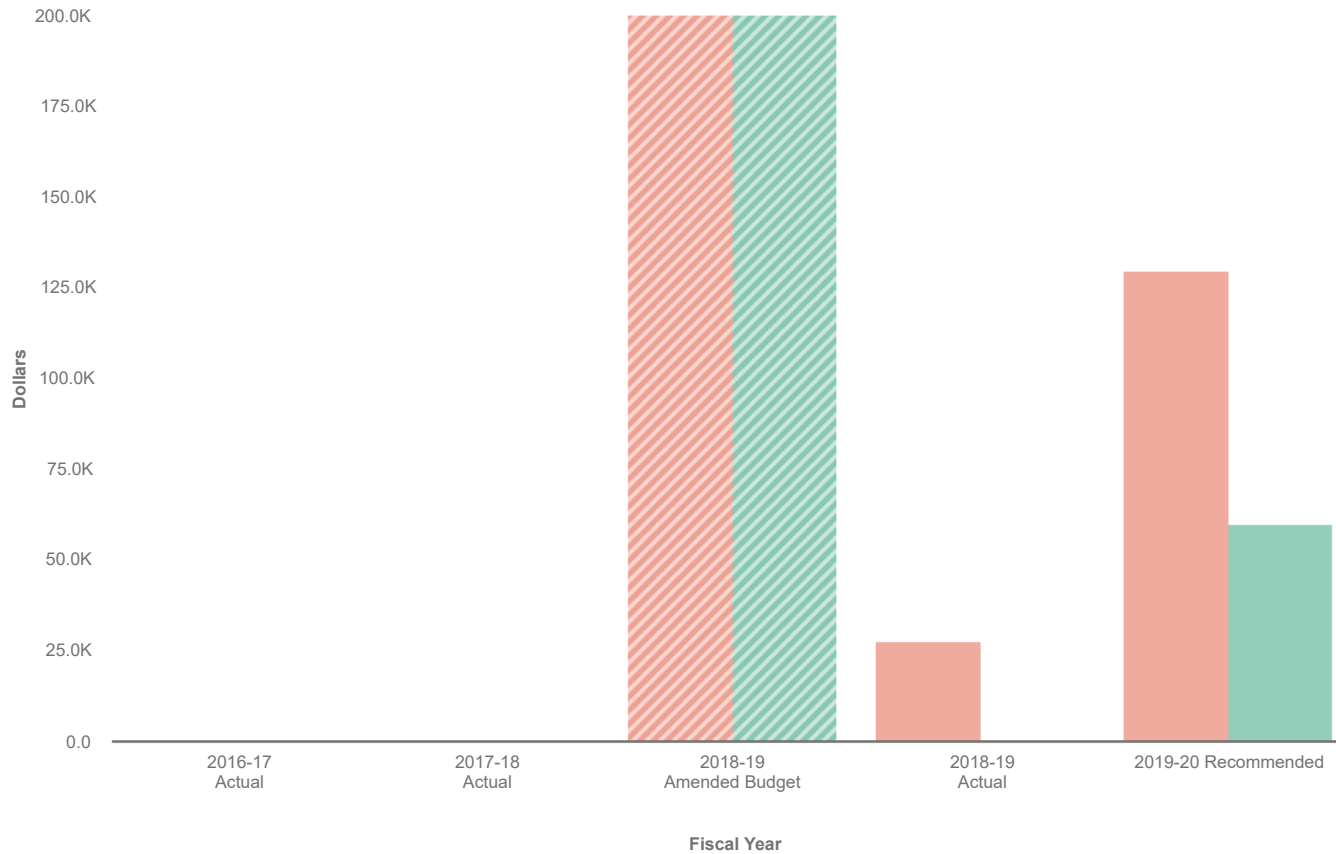
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 8,345	\$ 9,201	\$ 8,200	\$ 9,964	\$ 8,200
▶ Interest & Rents	5,010	6,820	5,000	8,145	5,000
▶ Licenses, Permits & Franchises	2,450	1,550	2,400	1,450	2,400
▶ Charges for Services	785	661	800	291	800
▶ Miscellaneous Revenues	100	170	0	78	0
▼ Expenses	836,043	1,095,105	1,468,837	1,100,547	1,338,239
▶ Salaries & Benefits	658,709	930,014	1,170,685	900,049	1,071,337
▶ Services and Supplies	177,334	165,091	298,152	200,498	266,902
Revenues Less Expenses	\$ -827,697	\$ -1,085,904	\$ -1,460,637	\$ -1,090,583	\$ -1,330,039

Insurance ISF 652-10-300



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 1,856,274	\$ 2,741,806	\$ 2,450,743	\$ 2,512,904	\$ 2,450,743
▶ Miscellaneous Revenues	1,526,715	2,063,778	2,440,743	2,436,133	2,440,743
▶ Interest & Rents	296,159	569,061	0	6,771	0
▶ Charges for Services	33,400	108,967	10,000	70,000	10,000
▼ Expenses	2,864,323	2,229,182	2,427,286	2,036,280	2,159,347
▶ Services and Supplies	2,777,420	2,098,501	2,077,765	1,895,646	2,017,357
▶ Salaries & Benefits	86,903	130,680	149,521	140,634	141,990
▶ Transfers Out	0	0	200,000	0	0
Revenues Less Expenses	\$ -1,008,049	\$ 512,624	\$ 23,457	\$ 476,624	\$ 291,396

Workforce Development 659-10-300



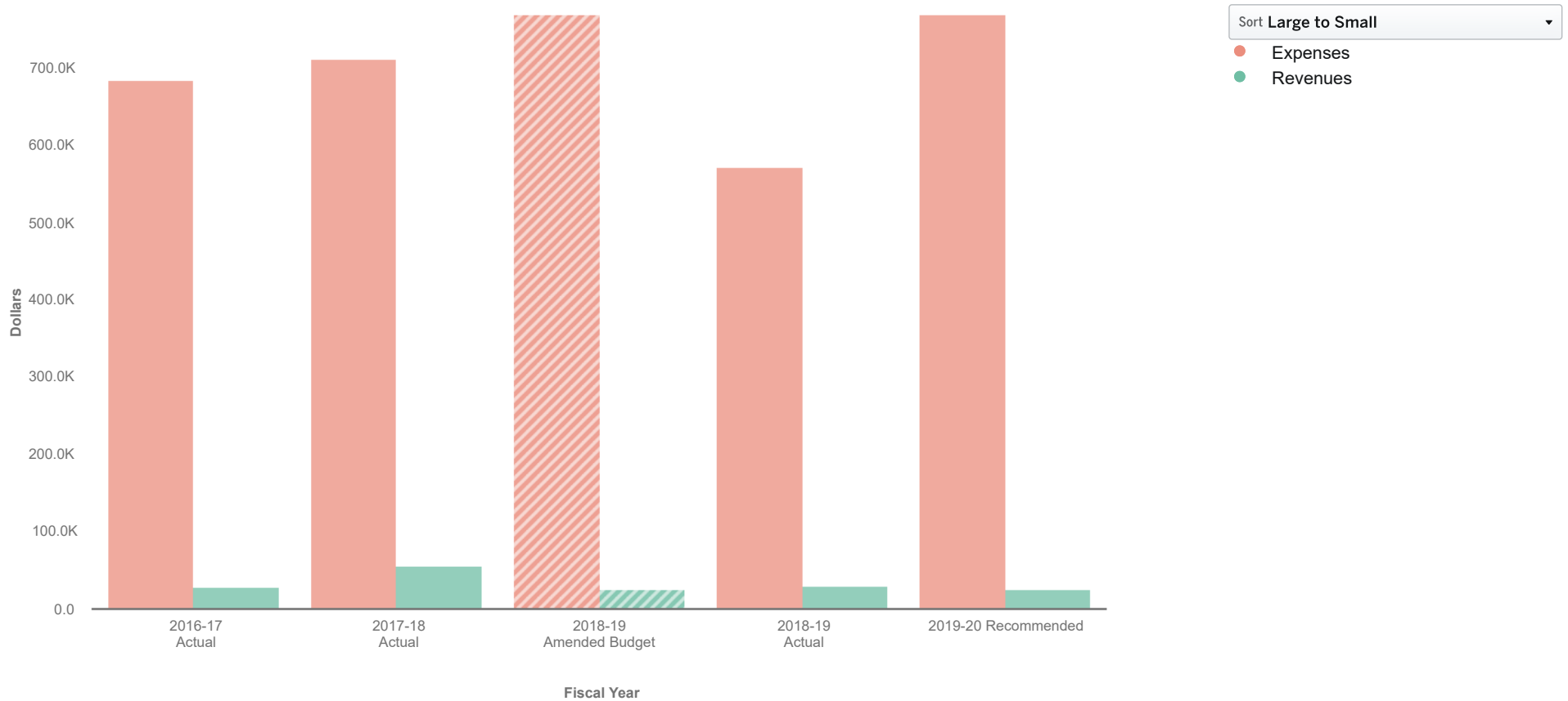
Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 60,000
▶ Transfers In	0	0	200,000	0	0
▶ Miscellaneous Revenues	0	0	0	0	60,000
▼ Expenses	0	0	200,000	27,930	130,000
▶ Services and Supplies	0	0	200,000	27,930	130,000
Revenues Less Expenses	\$ 0	\$ 0	\$ 0	\$ -27,929	\$ -70,000

Data filtered by Types, Workforce Development and exported on July 5, 2019. Created with OpenGov

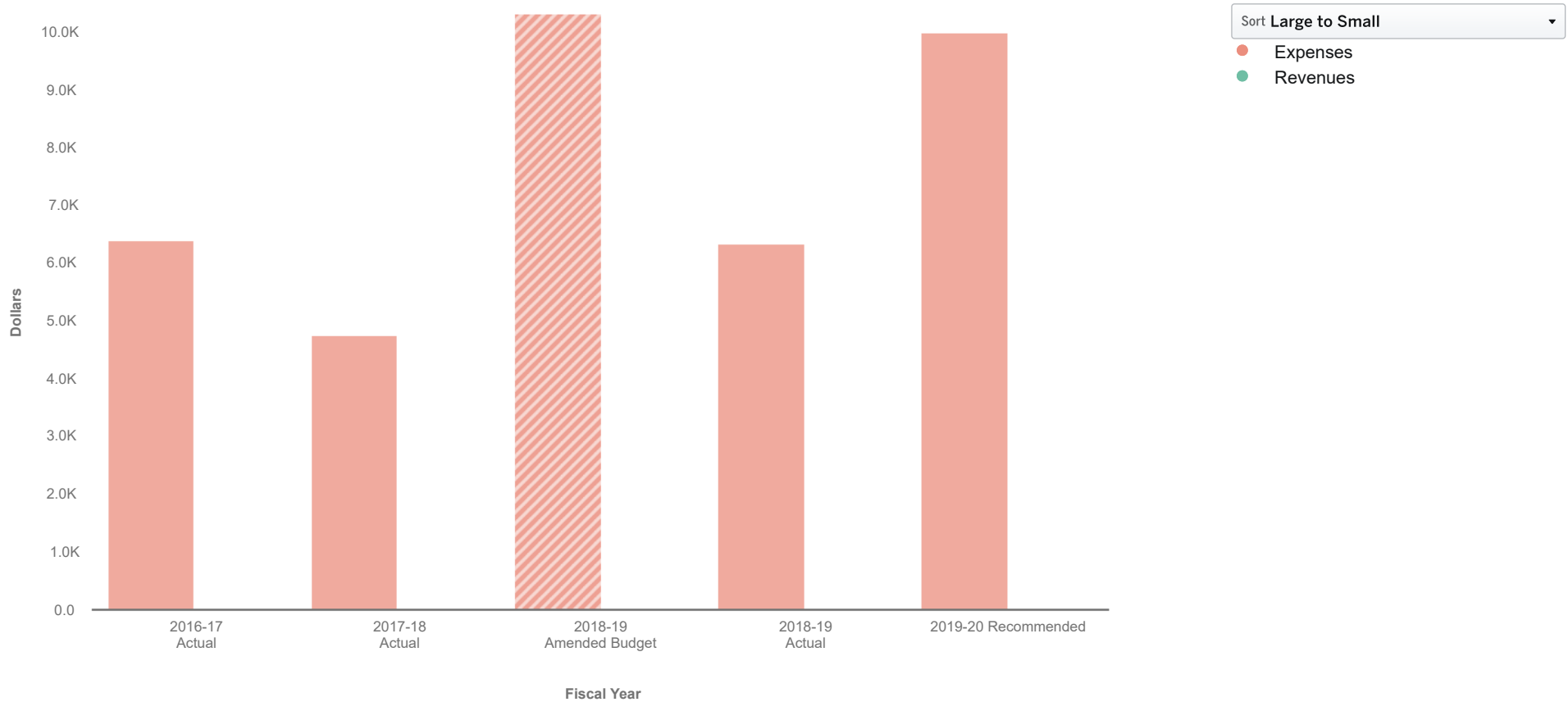
Public Defender 100-21-076



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 29,067	\$ 56,391	\$ 26,150	\$ 30,954	\$ 26,150
▶ Charges for Services	27,734	33,006	21,350	25,947	21,350
▶ Intergovernmental	1,035	6,096	4,500	4,679	4,500
▶ Transfers In	0	16,959	0	0	0
▶ Fines, Forfeitures & Penalties	298	330	300	328	300
▼ Expenses	685,109	711,630	768,500	572,394	768,500
▶ Services and Supplies	685,109	711,630	768,500	572,394	768,500
Revenues Less Expenses	\$ -656,042	\$ -655,239	\$ -742,350	\$ -541,440	\$ -742,350

Data filtered by Types, GENERAL FUND, PUBLIC DEFENDER and exported on July 5, 2019. Created with OpenGov

Grand Jury 100-21-077



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	6,387	4,744	10,300	6,335	10,000
► Services and Supplies	6,387	4,744	10,300	6,335	10,000
Revenues Less Expenses	\$ -6,387	\$ -4,744	\$ -10,300	\$ -6,335	\$ -10,000

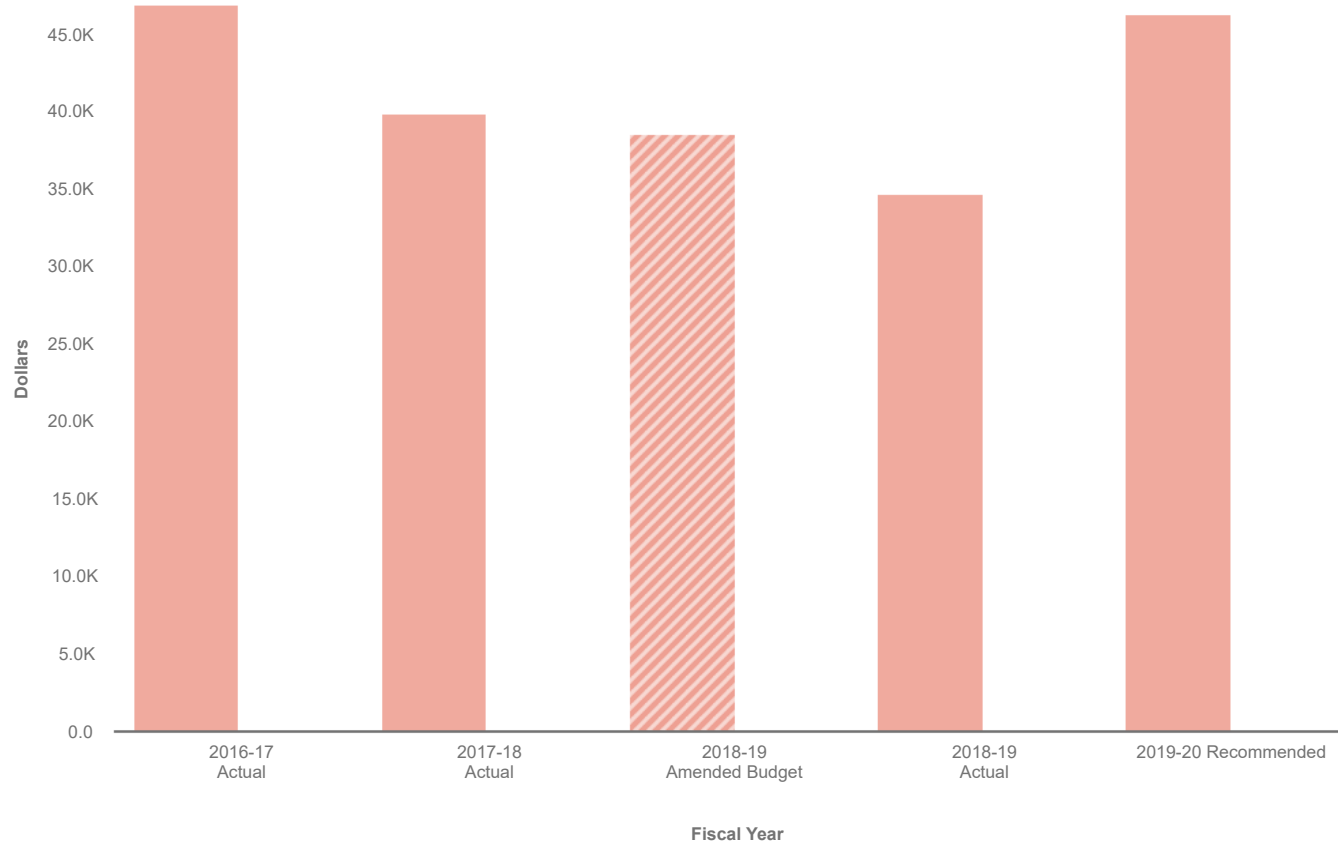
Data filtered by Types, GENERAL FUND, GRAND JURY and exported on July 5, 2019. Created with OpenGov

Veterans Services 100-55-073



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	46,849	39,922	38,568	34,704	46,300
▶ Support of Other	46,849	39,922	38,568	34,704	46,300
Revenues Less Expenses	\$ -46,849	\$ -39,922	\$ -38,568	\$ -34,704	\$ -46,300

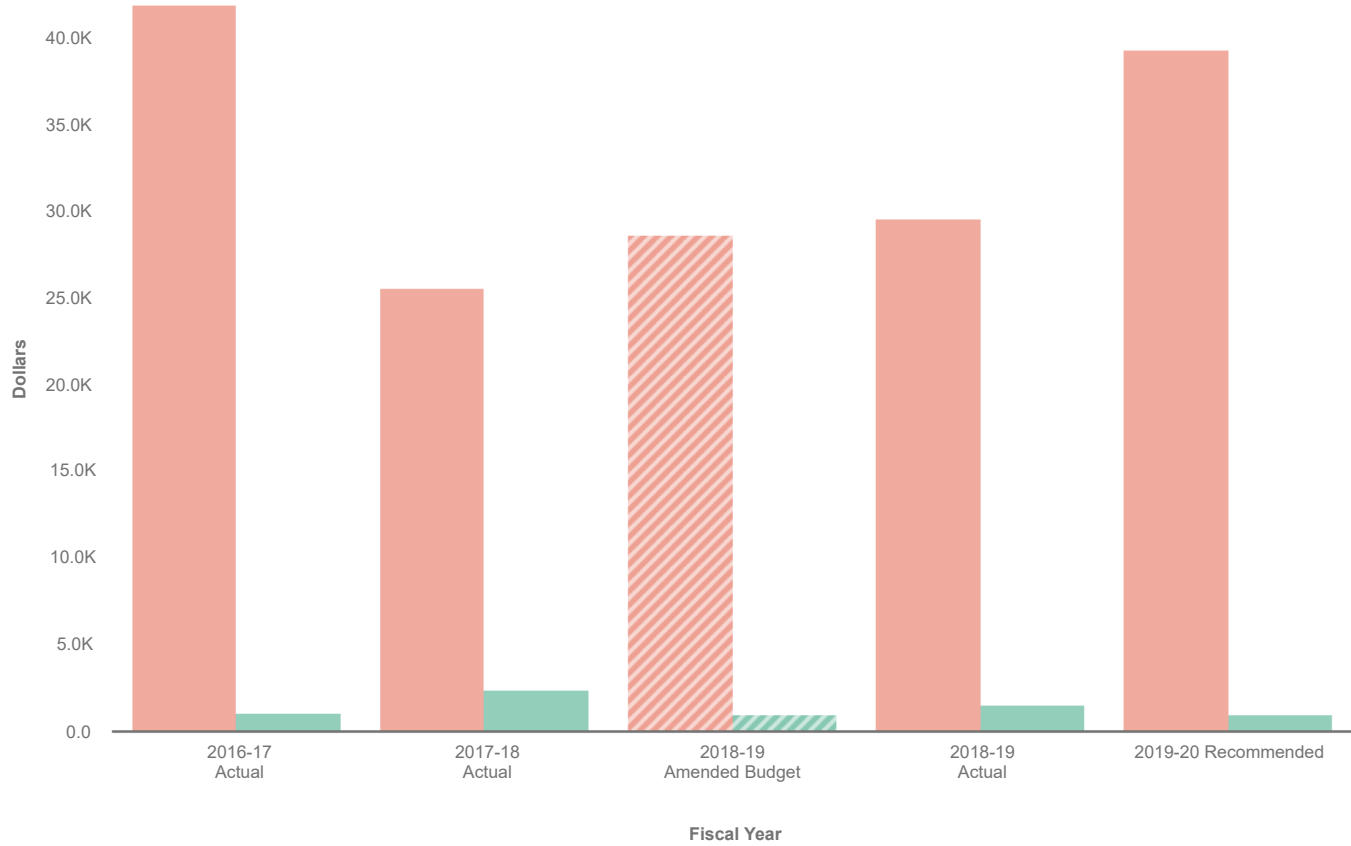
Data filtered by Types, GENERAL FUND, VETERANS SERVICES OFFICER and exported on July 5, 2019. Created with OpenGov

11 Farm Advisor 100-63-072



Sort **Large to Small**

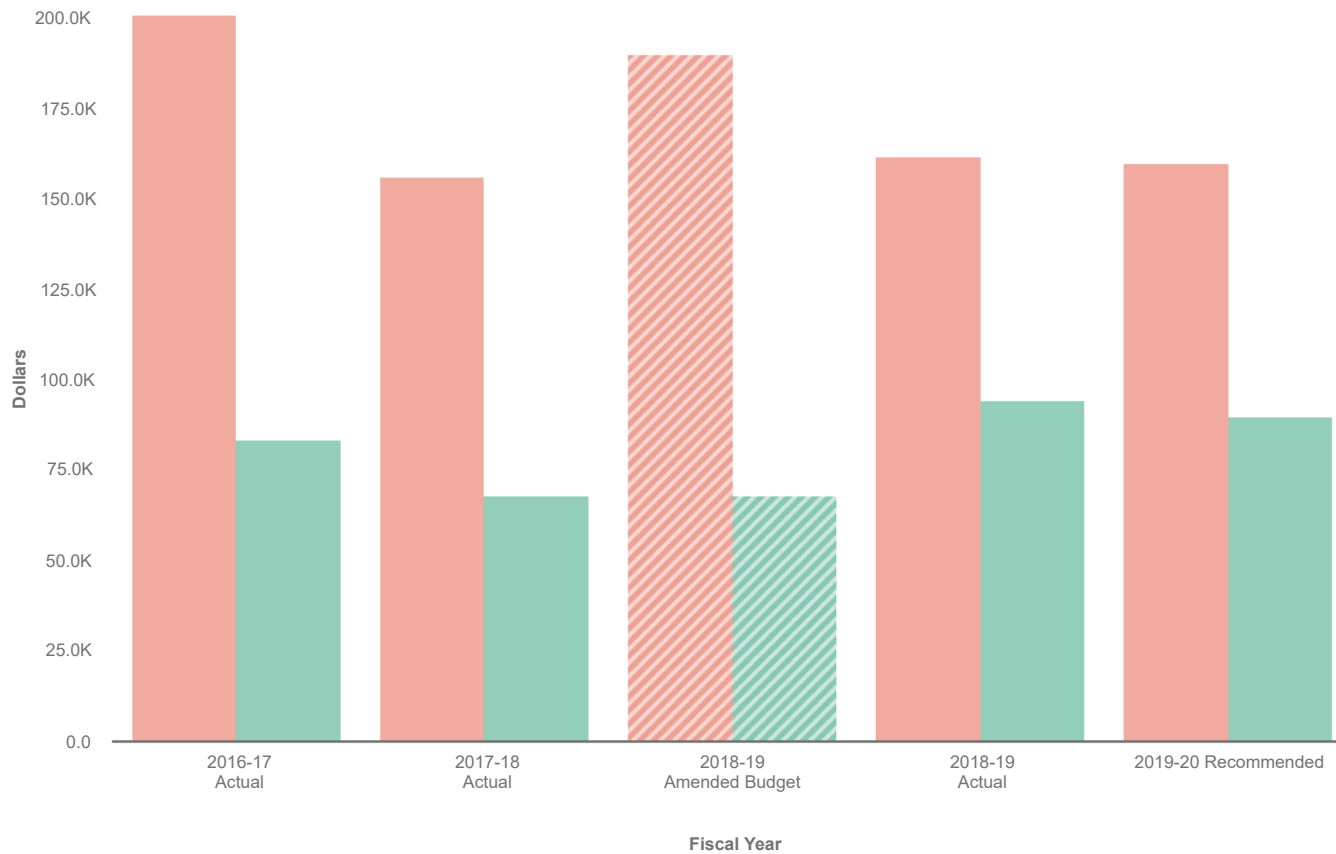
- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 1,093	\$ 2,426	\$ 1,000	\$ 1,598	\$ 1,000
▶ Intergovernmental	1,093	2,426	1,000	1,598	1,000
▼ Expenses	41,847	25,566	28,665	29,635	39,300
▶ Services and Supplies	41,847	25,566	28,665	29,635	39,300
Revenues Less Expenses	\$ -40,753	\$ -23,140	\$ -27,665	\$ -28,037	\$ -38,300

Data filtered by Types, GENERAL FUND, FARM ADVISOR and exported on July 5, 2019. Created with OpenGov

Ag Commissioner 100-26-074



Sort **Large to Small**

- Expenses
- Revenues

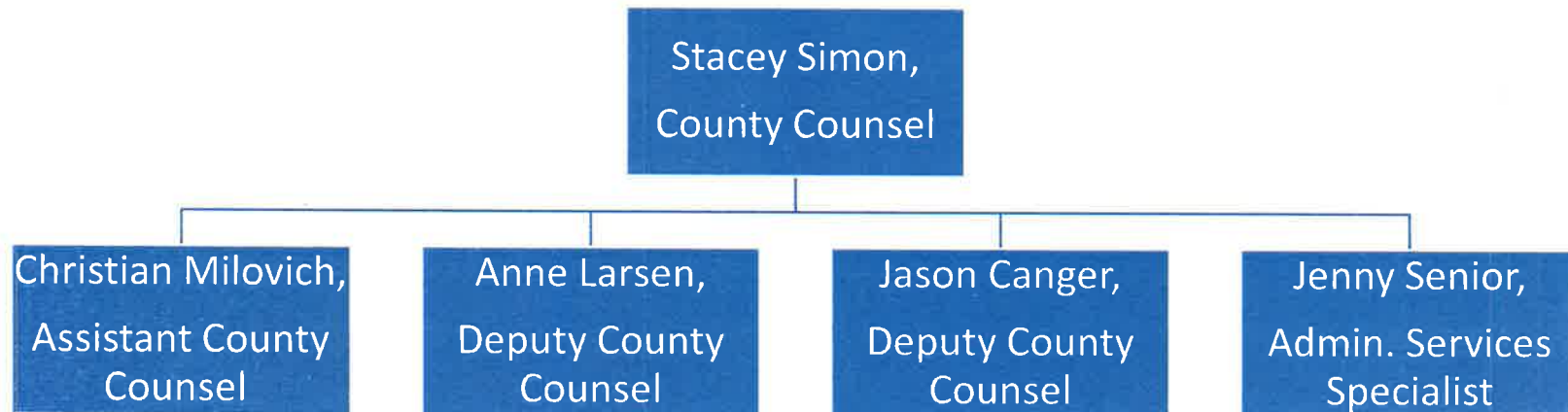
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 83,685	\$ 68,265	\$ 68,209	\$ 94,458	\$ 90,000
▶ Intergovernmental	83,685	68,265	68,209	94,458	90,000
▼ Expenses	200,702	156,366	190,000	161,807	159,935
▶ Services and Supplies	200,702	156,366	190,000	161,807	159,935
Revenues Less Expenses	\$ -117,016	\$ -88,101	\$ -121,791	\$ -67,349	\$ -69,935

Data filtered by Types, GENERAL FUND, SEALER WEIGHTS- MEASURES/AG CO and exported on July 5, 2019. Created with OpenGov



COUNTY COUNSEL

County Counsel



COUNTY COUNSEL

Core Services

		Mandated?				Mandated?	
1	LEGAL DOCUMENT REVIEW	Provide thorough review of every document approved by county	Y	2	LEGAL RESEARCH AND ADVICE	Conduct thorough research	Y
		Provide clear guidance, revisions or suggestions	Y			Provide clear and concise advice	Y
		Provide a timely response	Y			Produce clearly written legal opinions	Y
		Provide resources and training to non-legal staff	N			Provide a timely response	Y
3	BROWN ACT COMPLIANCE	Attend meetings of Brown Act-covered bodies	Y	4	PUBLIC RECORDS ACT COMPLIANCE	Provide a timely and complete response	Y
		Be prepared to answer basic questions on the spot	Y			Coordinate among departments where request involves multiple	Y
		Advise if more research needed	Y			Stay up-to-date on legal developments	Y
		Review all agendas and agenda materials	Y			Provide accurate advice to clients re county obligations	Y
5	CHILD PROTECTIVE SERVICES	Draft petitions, warrants, court orders and misc. legal documents	Y	6	GENERAL LITIGATION AND CLAIMS	Timely file all pleadings and other materials	Y
		Respond to emergencies	Y			Supervise work of all outside counsel	Y
		Attend court hearings and related meetings	Y			Conduct thorough research & analysis to make informed decisions	Y
		Review social worker reports	Y			Keep Board apprised of status	Y
7	STAFF WELLNESS, TRAINING AND SUPPORT	Regularly meet with staff regarding projects and workload	N	8	PROPERTY TAX - IMPOSITION AND COLLECTION	Represent Assessor, Assessment Appeals Board and Treasurer/Tax C.	Y
		Conduct timely performance evaluations	N			Stay up-to-date on legal developments	Y
		Provide training and resources	N			Attend all property tax appeal hearings	Y
		Review work product and provide advice and assistance re tactics	N			Draft findings and orders (AAB)	Y
9	CODE COMPLIANCE ENFORCEMENT	Provide legal advice and document review for CC officers	N	10	LABOR NEGOTIATIONS	Attend labor negotiations	Y
		Draft pleadings or other legal documents	N			Stay up-to-date on legal developments	Y
		Negotiate re resolution of violations	N			Draft MOUs, resolutions, rules and policies	Y
		Pursue collection of fines	N			Review and analyze proposals	Y

		Mandated?	
1 1	PERSONNEL	Advise HR and CAO regarding employment and labor laws	Y
		Stay up-to-date on legal developments	Y
		Draft or review disciplinary and other employment notices	Y

		Mandated?	
1 2	EMERGENCY PREPAREDNESS	Draft declarations of emergency, Mutual Aid agreements and related materials	Y
		Stay up-to-date on legal developments	Y

1 3	CONSERVATORSHIPS AND ADULT PROTECTIVE SERVICES	Draft petitions, reports and other court documents	Y
		Attend court hearings and related meetings	Y
		Stay up-to-date on legal developments	Y

1 4	ELECTIONS	Advise Elections Official regarding election procedures/requirements	Y
		Review all elections materials	Y
		Draft impartial analyses for ballot measures	Y
		Stay up-to-date on legal developments	Y

1 5	LAND USE AND PLANNING	Attend all Planning Commission meetings	Y
		Ensure compliance with CEQA and other laws	Y

Department Name	Division Name	Associated Goal	Tactic	Result	Internal or External	Target Completion (FY)
County Counsel	County Counsel	1A	Formalize the Eastern Sierra Regional Interoperable Communications System JPA	Formally structured entity to oversee and operate the multi-agency radio system	External	19-20
County Counsel	County Counsel	1A	Complete mutual aid agreement with all Fire Districts	Agreement approved by all parties	External	Complete
County Counsel	County Counsel	1A	Revise relationship with Madera County regarding territory accessible from Mono County	Revised MOU with Madera or completed boundary adjustment	External	20-21
County Counsel	County Counsel	1C	Participate in litigation against opioid manufacturers, distributors and retailers	Final litigation outcome in plaintiffs' favor or monetary settlement	External	21-22
County Counsel	County Counsel	1C	Provide tools for Public Health & Behavioral Health to address crisis	Draft Health Officer standing order and distributor agreements for Naloxone	Internal	19-20
County Counsel	County Counsel	1D	Monitor effectiveness and efficacy of current cannabis regulations	Identified issues resolved through amendment	Internal	Ongoing
County Counsel	County Counsel	1D	Represent Code Compliance in enforcement	Successful enforcement proceedings	Internal	Ongoing
County Counsel	County Counsel	1E	Assist PW engineering to make continued progress on road maintenance and rehabilitation	Well-maintained roads and minimization of legal disputes, liability	Internal	Ongoing
County Counsel	County Counsel	2A	Enhance knowledge of affordable housing laws	Ability to address basic legal questions and development of a commonly-used documents library	Internal	19-20
County Counsel	County Counsel	2A	Produce agreements and related materials for the construction and development of AF	Completed documents for Davison sale, Mammoth PSH and Walker Small House project	External	19-20
County Counsel	County Counsel	2A	Assist Community Development with planning for AF	Updated housing element, housing mitigation fees	Internal	19-20
County Counsel	County Counsel	2C	Continue to represent and advise applicable departments regarding legal obligations	Maintenance of low claim/liability rates	Internal	Ongoing
County Counsel	County Counsel	2C	Continue to represent Social Services and Behavioral Health in Child Welfare and Conservatorship matters	Court orders affirming department recommendations	External	Ongoing
County Counsel	County Counsel	2D	Participate in efforts to preserve the Eastern Sierra's water resources	Court decision in county's favor or favorable settlement, acceptable outcome under SGMA	External	Ongoing
County Counsel	County Counsel	4A	Provide timely and accurate advice and document review to south county facility team	Completed south county facility	Internal	2020
County Counsel	County Counsel	4D	Implement goals for project turnaround that are feasible and can be met 80-90% of the time	Written goals that are accepted by office staff and distributed to all staff	Internal	19-20
County Counsel	County Counsel	5A	Participate in labor and management negotiations	Completed MOUs and revised benefits policies	Internal	19-20
County Counsel	County Counsel	5B	Encourage work-life balance, provide opportunities for staff to engage in stress-reducing activities	Staff longevity, client understanding	Internal	Ongoing
County Counsel	County Counsel	5C	Purchase appropriate books for county counsel law library, attend appropriate trainings	Participation and useful library	Internal	Ongoing
County Counsel	County Counsel	5D	Encourage work-life balance, provide opportunities for Encourage growth in experience, responsibility and training of employees	At least one attorney who is willing and able to ascend to the county counsel position by the time I retire	Internal	2024

County Counsel's Office
DEPARTMENT 120

DEPARTMENT OVERVIEW

The County Counsel's office provides legal representation to the Board of Supervisors, County officers, departments, commissions and other entities within County government. Legal services are also provided to some special districts and other entities outside County government on a cost-recovery or courtesy basis. The department provides services internally to County officials and staff. It does not provide direct public services.

PROGRAMS AND SERVICES

Typical programs and services provided by the department include: representing the County in court and administrative proceedings; preparing and reviewing legal documents such as contracts, leases, ordinances, resolutions, proposed legislation; requests for proposals, bids or qualifications; research and advice; attending Board and Commission meetings; compliance training; reviewing Board and Commission agendas and individual agenda items; responding to requests for public records; and serving as general legal counsel.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

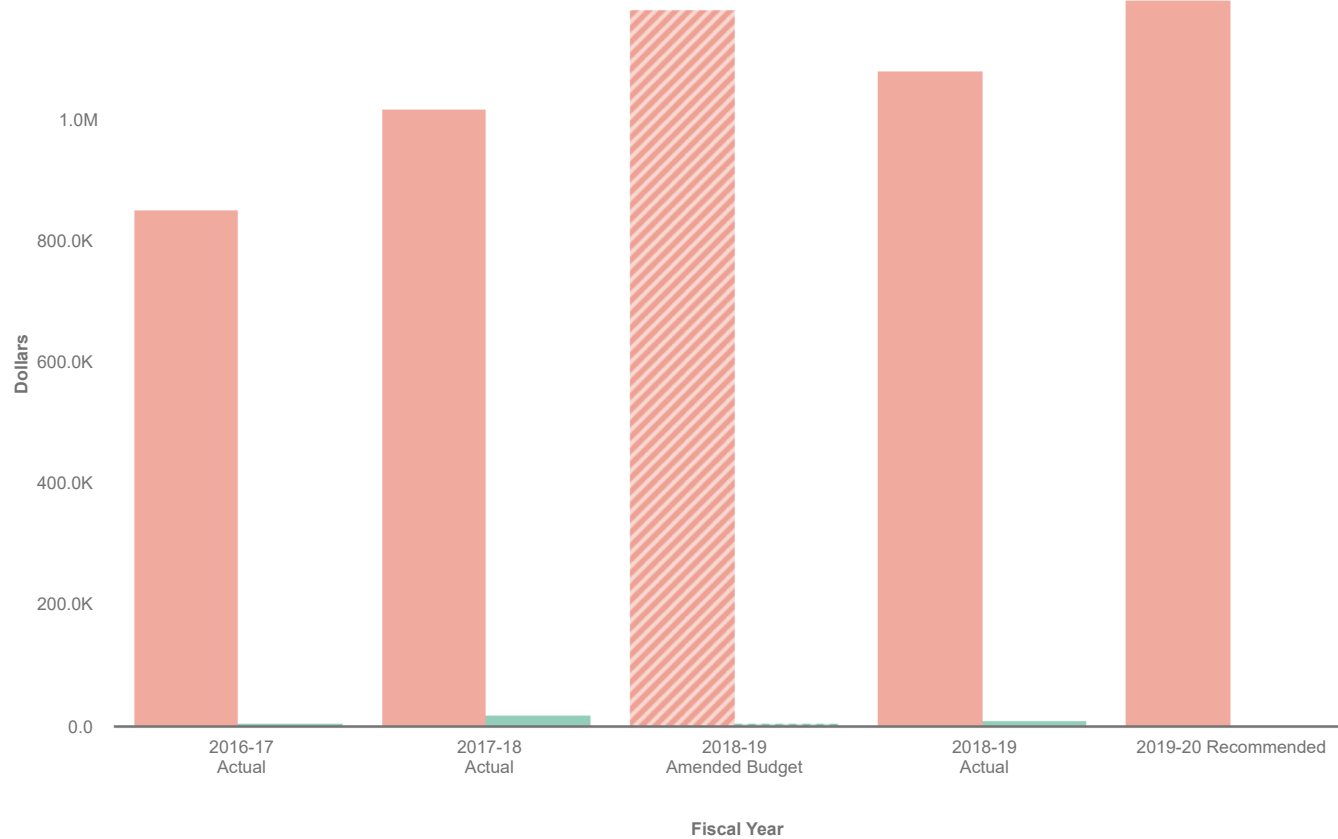
There is nothing excluded from this budget. The primary department expenses are staff salaries and benefits, legal research resources such as books and online research tools, training expenses and outside counsel fees in specialized areas of the law. Generally, these expenses do not change from year-to-year.

County Counsel 100-13-120



Sort **Large to Small**

- Expenses
- Revenues



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 7,687	\$ 20,997	\$ 5,858	\$ 10,731	\$ 5,000
▶ Charges for Services	7,687	20,997	5,858	10,731	5,000
▼ Expenses	853,635	1,019,094	1,182,249	1,082,187	1,196,574
▶ Salaries & Benefits	723,752	877,601	997,707	926,175	933,419
▶ Services and Supplies	129,883	141,493	184,542	156,013	263,155
Revenues Less Expenses	\$ -845,948	\$ -998,097	\$ -1,176,391	\$ -1,071,456	\$ -1,191,574

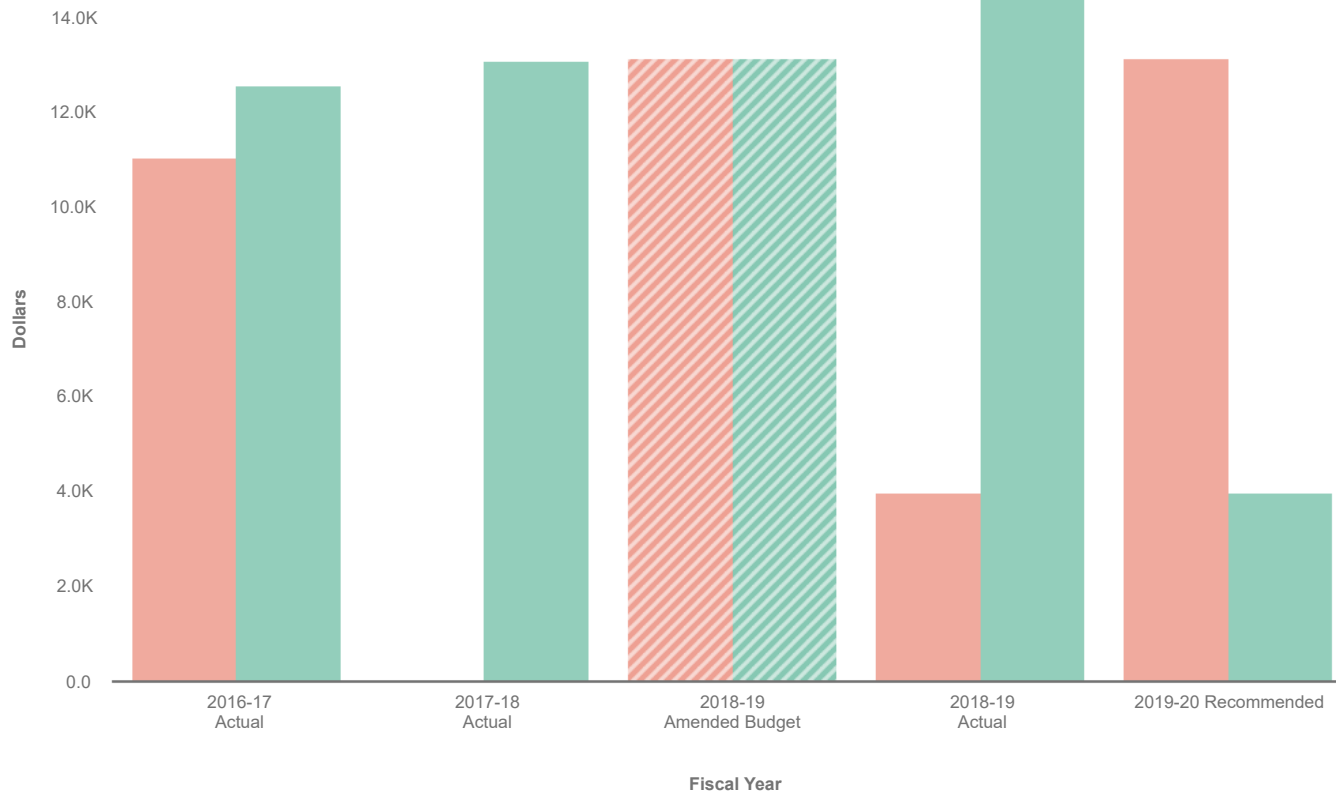
Data filtered by Types, GENERAL FUND, COUNTY COUNSEL and exported on July 5, 2019. Created with OpenGov

Law Library 156-21-078



Sort **Large to Small**

- Revenues
- Expenses



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 12,583	\$ 13,097	\$ 13,150	\$ 15,296	\$ 4,000
▶ Transfers In	9,150	9,150	9,150	9,150	0
▶ Miscellaneous Revenues	3,322	3,756	4,000	5,436	4,000
▶ Interest & Rents	111	191	0	710	0
▼ Expenses	11,036	0	13,150	4,000	13,150
▶ Services and Supplies	11,036	0	13,150	4,000	13,150
Revenues Less Expenses	\$ 1,547	\$ 13,097	\$ 0	\$ 11,296	\$ -9,150

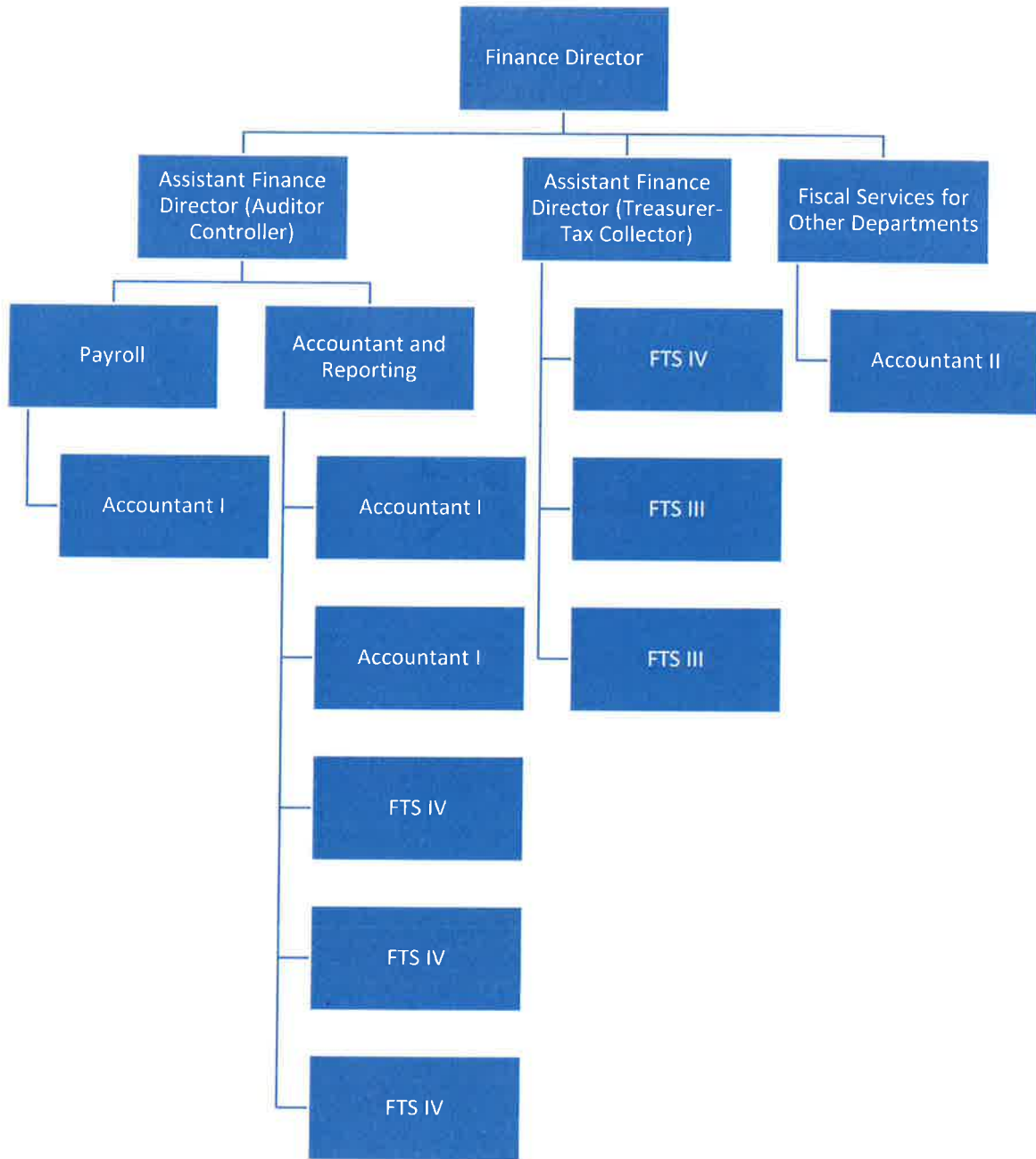
Data filtered by Types, LAW LIBRARY and exported on July 5, 2019. Created with OpenGov



FINANCE



FINANCE DEPARTMENT



FINANCE DEPARTMENT - Auditor/Controller Division

Core Services

		Mandated?	
1	RECEIVABLES & PAYABLES (DEPOSITS & A/P)	Receive, audit, & process deposits	Y
		Audit & process payments	Y
		Credit card &/ contract processing & maintenance	Y
		Federal & State reporting (1099/sales tax/withholding)	Y

		Mandated?	
2	TRAINING & EDUCATION	Professional development & growth	N
		Peer mentoring	N
		Procedure manuals	N
		Knowledge sharing database	N

3	PAYROLL	Audit & process bi-weekly payroll	Y
		Federal & State reporting (W2, Calpers, CA Gov Comp Report, DOL)	Y
		Maintenance of EE & Vendor records	Y
		Implement changes (EE requested, policy & agreement changes, benefit updates)	Y

4	FINANCIAL ACCOUNTING & REPORTING	General ledger maintenance	Y
		Federal & State reporting (Cost Plan, PTA, SB90, FTRs, TC-31)	Y
		Annual audits (County, Special Districts)	Y
		Account management (funds, bank, capital assets)	Y

5	BUDGET	Development and Adoption	Y
		State reporting	Y
		Adjustments	Y
		Monitoring	Y

6	PROPERTY TAX ACCOUNTING	Tax roll maintenance	Y
		Rate calculations	Y
		Apportionment process	Y
		State reporting	Y

FINANCE DEPARTMENT - Treasurer/Tax Collector

Core Services

		Mandated?	
1	TREASURY FUNCTION	Receive & process deposits	Y
		Audit & balance deposits	Y
		Cash management	Y
		Ensure custody of cash balances	Y

		Mandated?	
2	TRAINING & EDUCATION	Professional development & growth	N
		Peer mentoring	N
		Procedure manuals	N
		Knowledge sharing database	N

3	INVESTMENTS	Investment of monies not required for immediate needs	Y
		Cash analysis (liquidity)	Y
		Investment reporting	Y
		Continuing credit analysis	Y

4	PROPERTY TAX COLLECTION	Produce tax bills for all assessments	Y
		Process tax payments	Y
		Collection of late & delinquent taxes	Y
		Assist taxpayers	Y

5	TRANSIENT OCCUPANCY TAX	Process returns & payments	Y
		Collection of late & delinquent taxes	Y
		Auditing of operators	N
		TOT reporting	N

6	OTHER PROCESSES	Business license processing & collections	Y
		Processing returns & payments for cannabis taxes	Y
		Implement & manage fee studies	Y
		Collection of franchise tax fees	Y

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Finance Department	Auditor/Controller	3D	Complete action items presented during the workshop, Building a Financial Resilient Mono County	Complete the checklist	Internal	19-20
Finance Department	Auditor/Controller	3D	Establish Pension Stabilization Fund	Set up of stabilization fund with PARS	Both	19-20
Finance Department	Auditor/Controller	3D	Achieve 50% reduction in the General Fund budget deficit	Adopt a General Fund budget with a \$3 million deficit	Internal	19-20
Finance Department	Auditor/Controller	4D	Enhance OpenGov reporting to include performance measurement reporting	Dashboard type reporting containing Departments performance measurements and historical tracking of changes over time	Internal	21-22
Finance Department	Auditor/Controller & Treasurer/Tax Collector	3B	Identify new revenue sources and how these new revenue sources would be achieved.	Plan for raising new revenues	Both	19-20
Finance Department	Auditor/Controller & Treasurer/Tax Collector	5C	Articulate desired competencies for each of our core services, identify training opportunities and establish individual training plan with each of the department's employees	Individual training plan with identified training opportunities along with target dates	Internal	20-21
Finance Department	Auditor/Controller & Treasurer/Tax Collector	5C	Create and maintain shared knowledge base of job-related information, along with procedure manuals	Central application with table of contents referencing all of the Departments knowledge resources along with procedures for each of our core services, in a central database, which is updateable	Internal	20-21
Finance Department	Treasurer/Tax Collector	3B	Calculate all county fees using current salaries, benefits and overhead. Establish three year rotation on which fees to calculate.	Updated fee schedule	Internal	21-22
Finance Department	Treasurer/Tax Collector	4B	Implementation of software application/solution for transient occupancy tax collection, billing and reporting	Software which is operational with staff trained as subject matter experts	Both	19-20

DEPARTMENT OF FINANCE DEPARTMENT 100-12-070

DEPARTMENTAL (or Division) OVERVIEW

The Department of Finance provides accounting, budgeting, payroll, cash management and investing, tax billing and collecting and other financial services delivered through two divisions: Auditor-Controller and Treasurer-Tax Collector.

PROGRAMS AND SERVICES

The Auditor-Controller division provides accounting and property tax administration services to County departments, the Town of Mammoth, schools, courts and special districts. The division monitors budgets, issues warrants, deposits revenues, processes payroll and accounts for assets, liabilities, accounts receivable/payable and long-term debt. Annually, the division prepares the County's Comprehensive Annual Financial Report (CAFR).

The Treasurer-Tax Collector division is a combined office that includes the Treasurer and the Tax Collector. The Treasurer serves as the depository for all funds belonging to the county, schools and other special districts, and handles all banking and investment functions. The Tax Collector office is responsible for the billing, collection and reporting of property tax revenues levied in the County, and transient occupancy taxes.

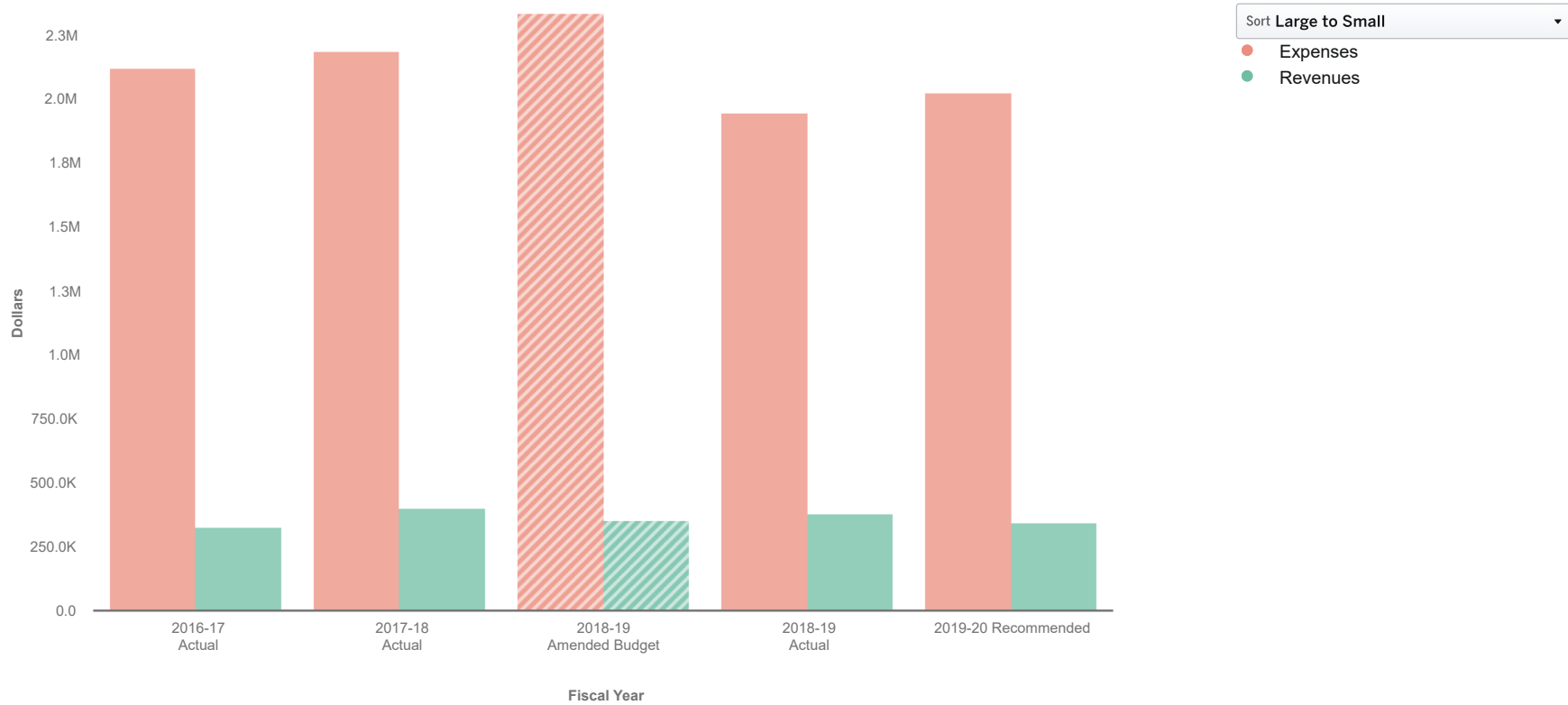
The Department has proposed appropriations that include the following:

- The OpenGov system that includes the townhall application, the internal financial reporting portal, the budget-builder component, and automated reporting and publishing.
- Purchase, install and implement an application for transient occupancy tax collection, billing and reporting.
- Annual license fees for Megabyte, our property tax software, and Innoprise, our accounting, receipting and payroll software.
- Contracts with external auditing firms to audit the County's finances (required by law) and the independent special districts (policy direction by the County Board of Supervisors).
- Host Compliance application for monitoring vacation rental home compliance.
- Contracting with an actuarial firm to prepare the valuation report of the County's Other Post-Employment Benefits plan.
- Travel and training at a level that promotes robust staff development initiatives.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Nothing of significance to note.

Finance 100-12-070



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 327,600	\$ 404,447	\$ 354,968	\$ 381,285	\$ 346,792
▶ Charges for Services	247,914	244,214	206,590	228,580	179,700
▶ Interest & Rents	0	103,011	120,378	120,378	139,092
▶ Licenses, Permits & Franchises	17,361	24,453	18,000	19,628	18,000
▶ Transfers In	48,688	21,750	0	0	0
▶ Miscellaneous Revenues	13,637	11,019	10,000	12,698	10,000
▼ Expenses	2,122,727	2,187,696	2,330,687	1,945,345	2,022,585
▶ Salaries & Benefits	1,493,486	1,469,625	1,633,670	1,363,019	1,463,821
▶ Services and Supplies	481,853	590,958	626,417	513,916	558,764
▶ Debt Service	98,700	105,364	70,600	68,410	0
▶ Capital Outlay	48,688	21,750	0	0	0
Revenues Less Expenses	\$ -1,795,127	\$ -1,783,249	\$ -1,975,719	\$ -1,564,061	\$ -1,675,793

Internal Service Fund
Copiers
DEPARTMENT 655-10-335

DEPARTMENTAL (or Division) OVERVIEW

The Copier Pool is responsible for providing all copiers and other processing machines to Mono County Offices.

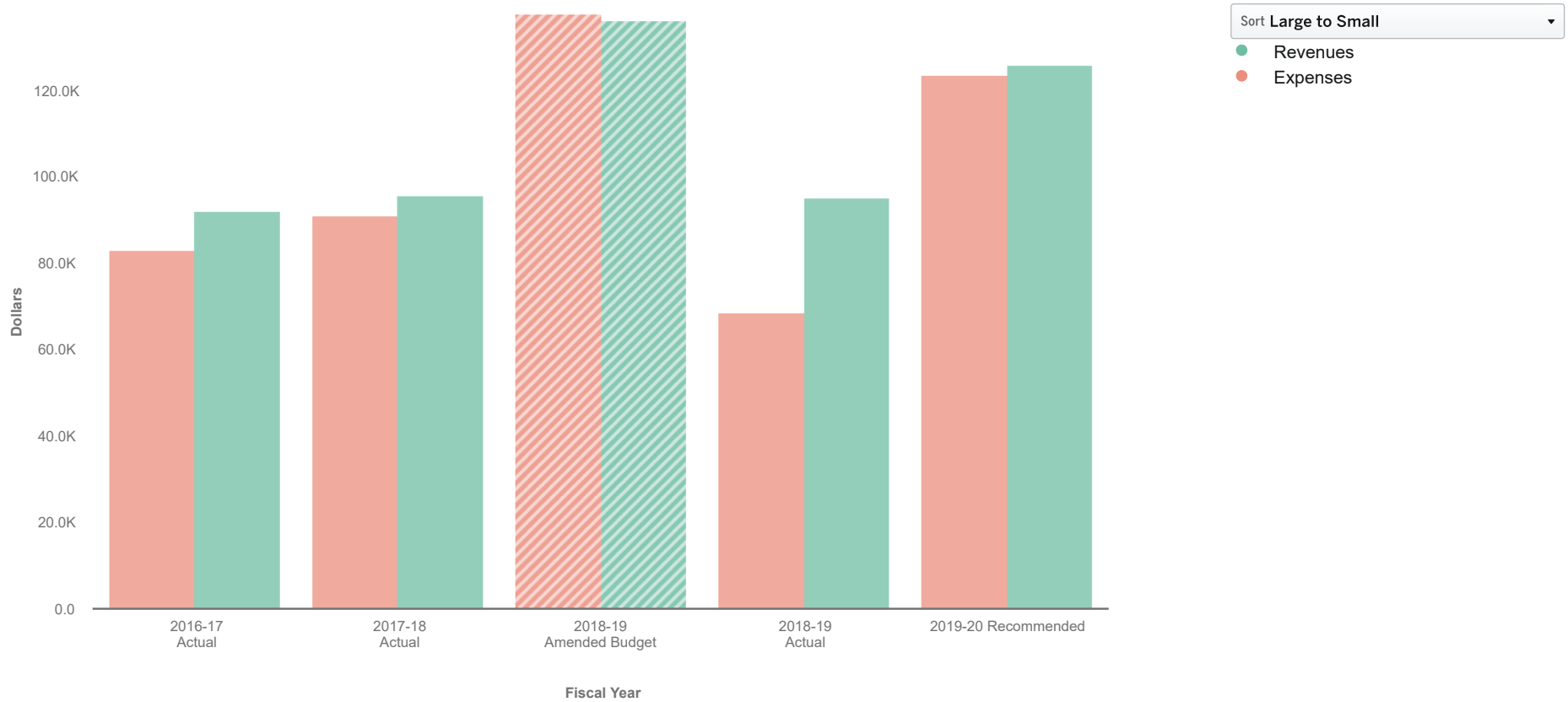
PROGRAMS AND SERVICES

The pool handles all new copier purchases and keeps maintenance contracts on all existing machines. The pool also handles postage machines and inserting machines, which are used by multi departments.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

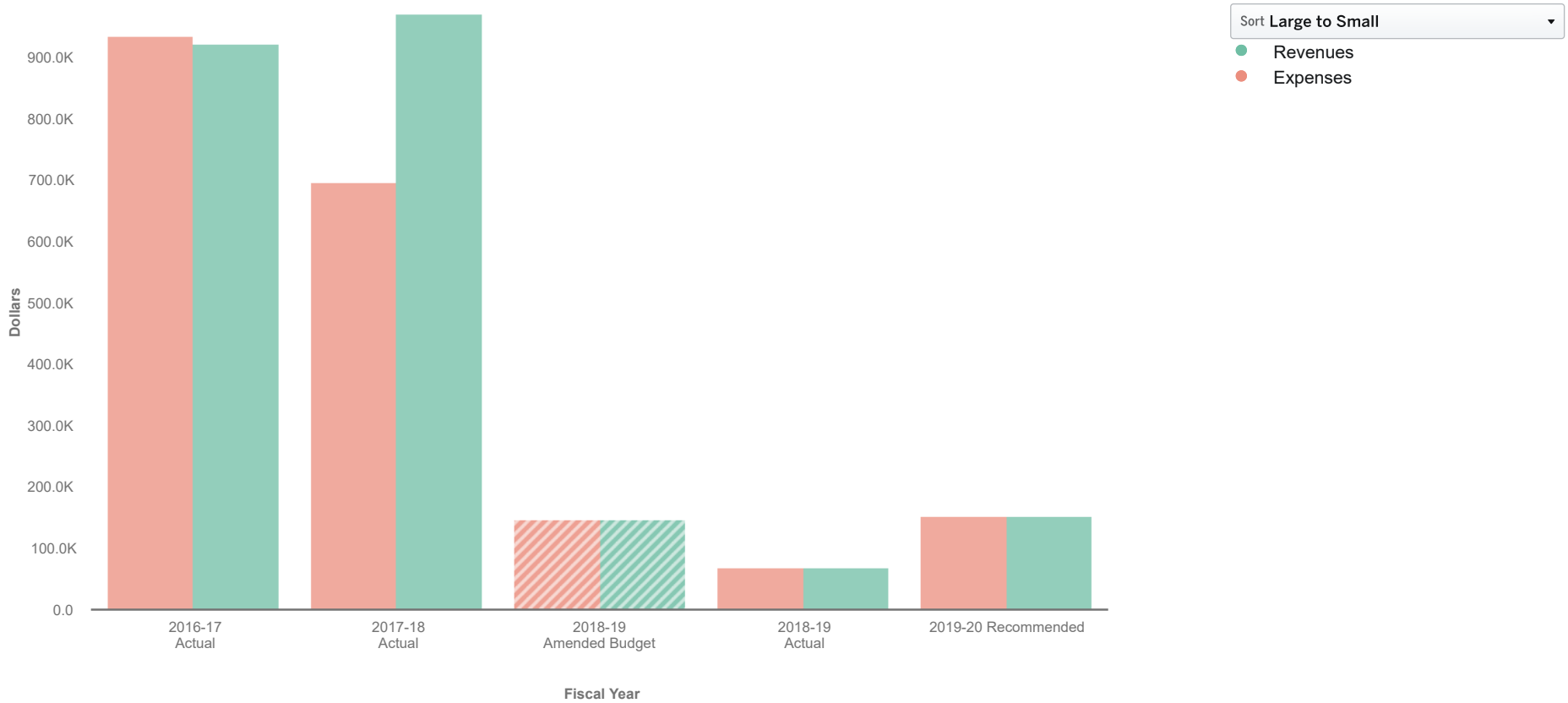
The Copier Pool is an internal service fund so all items, including capital expenditures are included in this budget.

Copier Pool 655-10-305



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 92,142	\$ 95,749	\$ 136,400	\$ 95,198	\$ 126,100
▶ Charges for Services	91,796	95,170	136,100	94,672	125,700
▶ Interest & Rents	323	518	300	526	400
▶ Other Financing Sources	0	61	0	0	0
▶ Miscellaneous Revenues	23	0	0	0	0
▼ Expenses	83,177	91,147	137,621	68,690	123,682
▶ Services and Supplies	53,536	57,361	105,621	68,690	95,682
▶ Capital Outlay	27,393	46,017	32,000	0	28,000
▶ Depreciation	2,248	-12,231	0	0	0
Revenues Less Expenses	\$ 8,964	\$ 4,602	\$ -1,221	\$ 26,508	\$ 2,418

Debt Service Fund 198-10-001



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 922,447	\$ 970,498	\$ 147,977	\$ 68,410	\$ 153,367
▶ Miscellaneous Revenues	922,447	948,748	147,977	68,410	153,367
▶ Other Financing Sources	0	21,750	0	0	0
▼ Expenses	936,050	696,503	147,977	69,110	153,367
▶ Debt Service	886,609	920,660	147,222	68,410	152,612
▶ Transfers Out	48,688	21,750	0	0	0
▶ Services and Supplies	754	795	755	700	755
▶ Other Expenses	0	-246,701	0	0	0
Revenues Less Expenses	\$ -13,604	\$ 273,995	\$ 0	\$ -700	\$ 0

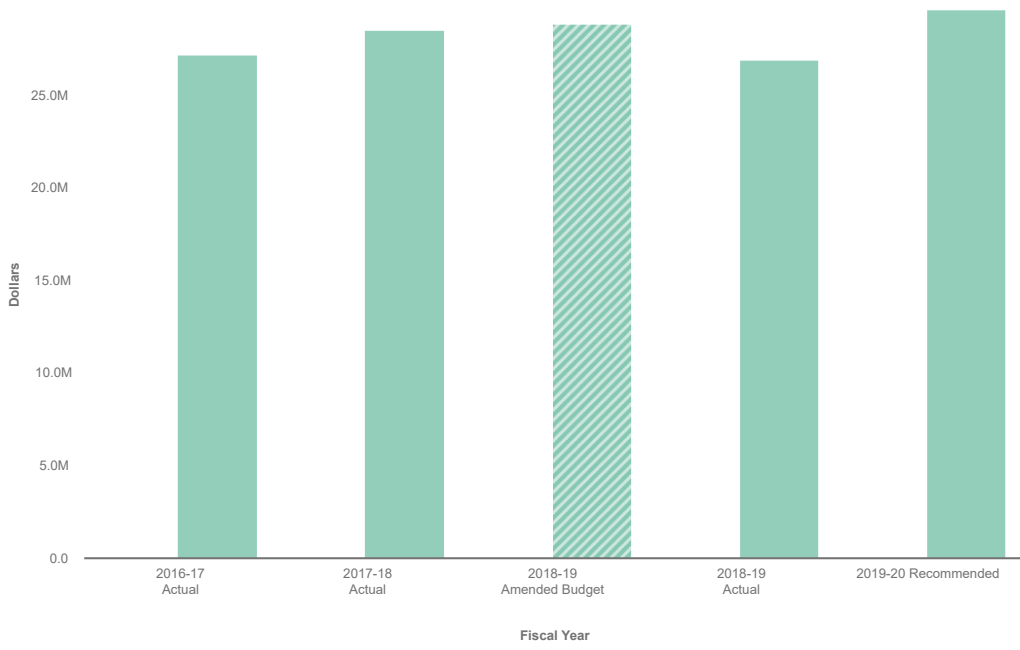
Data filtered by Types, DEBT SERVICE FUND and exported on July 5, 2019. Created with OpenGov

General Revenues 100-10-001



Sort **Large to Small**

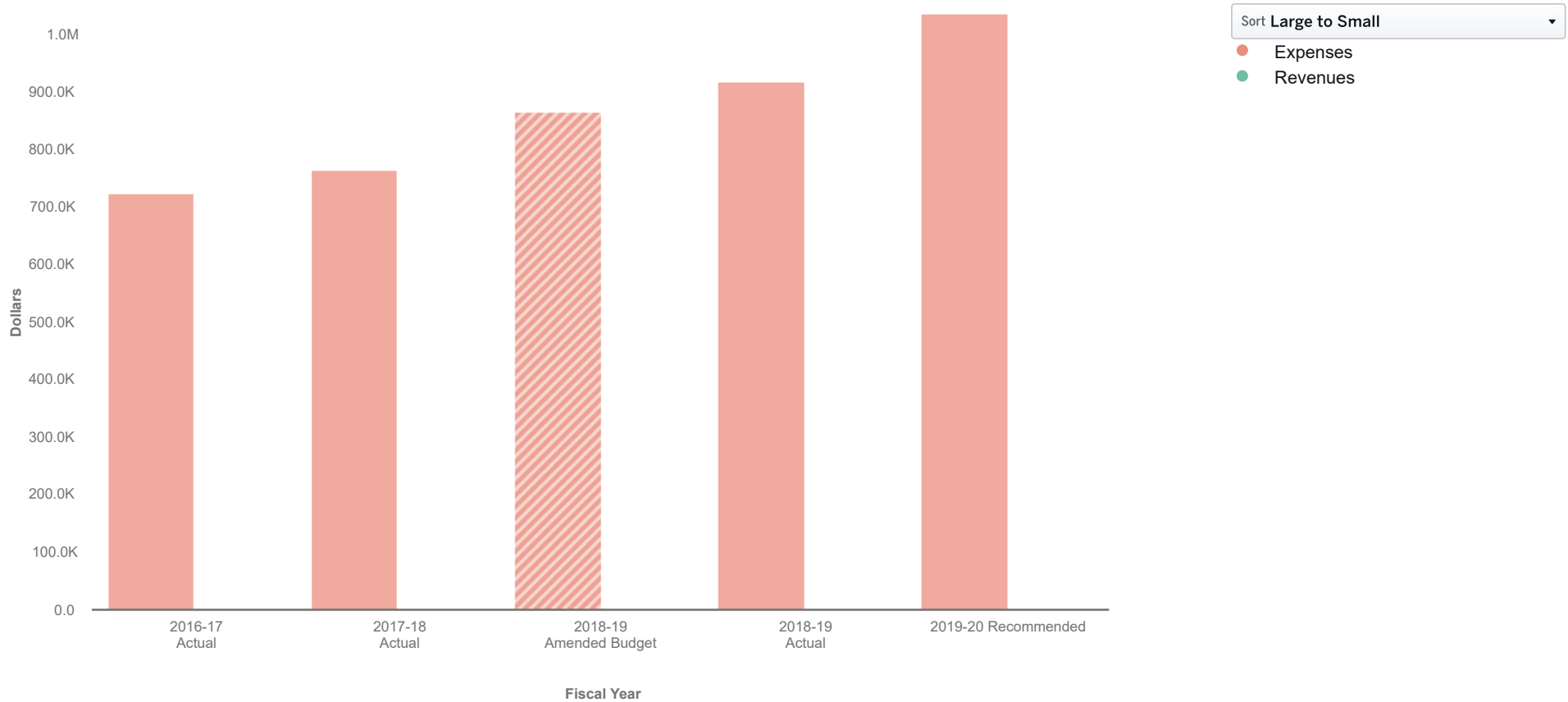
- Revenues
- Expenses



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 27,214,085	\$ 28,530,352	\$ 28,872,804	\$ 26,905,842	\$ 29,586,951
Taxes	23,258,528	24,358,213	24,121,000	22,958,223	25,405,800
Prop Tax -Current Secured	15,307,719	15,722,633	16,165,000	16,193,204	17,268,000
Transient Occupancy Tax	2,511,987	2,661,212	2,625,000	2,014,801	2,725,000
Vif In Lieu	1,589,612	1,628,456	1,628,000	1,697,102	1,697,100
Prop Tax -Current Unsecured	1,177,187	1,198,115	1,241,000	1,238,651	1,230,000
Sales & Use Tax	585,375	597,336	630,000	579,126	690,400
Prop Tax -Excess Eraf	810,204	972,145	700,000	0	500,000
Prop Tax -Unitary	417,374	414,463	320,000	436,576	420,000
Prop Tax -Penalties/Interest	339,734	366,286	250,000	154,255	200,000
Property Transfer Tax	225,244	226,115	210,000	241,846	210,000
Prop Tax -Delinq Secured Redem	118,446	241,554	250,000	172,801	240,000
Prop Tax - Supplemental	123,150	208,157	100,000	225,878	223,300
Prop Tax -Delinq Unsecured Red	52,495	121,742	2,000	3,984	2,000
Intergovernmental	1,432,573	1,495,872	1,459,756	1,497,382	1,529,756
Fed: In Lieu Taxes (Pilt)	1,215,510	1,250,413	1,250,000	1,318,592	1,300,000
Fed: Tobacco Settlement	125,898	150,306	125,000	145,693	145,000
St: Homeowners Prop Tx Relif	42,949	42,937	42,000	0	42,000
St: Revenue Stabilization	21,000	21,000	21,000	0	21,000
St: Dept of Fish & Game PILT	15,756	15,756	15,756	15,756	15,756
St: Motor Vehicle Excess Fees	5,311	6,025	6,000	5,542	6,000
St: Sb-90 State-Mandated Cost	6,149	9,435	0	11,798	0
Charges for Services	1,462,844	1,311,141	1,547,319	1,558,353	1,516,236
Fines, Forfeitures & Penalties	793,173	1,055,698	806,975	591,720	827,159
Licenses, Permits & Franchises	191,137	207,464	172,000	199,833	192,000
Transfers In	0	0	684,754	0	0
Interest & Rents	75,831	101,965	81,000	99,760	116,000
Miscellaneous Revenues	0	0	0	571	0
Revenues Less Expenses	\$ 27,214,085	\$ 28,530,352	\$ 28,872,804	\$ 26,905,842	\$ 29,586,951

Data filtered by Types, GENERAL FUND, GENERAL-OTHER and exported on July 5, 2019. Created with OpenGov

Courts MOE 100-21-075



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	722,968	765,072	866,331	918,208	1,034,209
► Services and Supplies	722,968	765,072	866,331	918,208	1,034,209
Revenues Less Expenses	\$ -722,968	\$ -765,072	\$ -866,331	\$ -918,208	\$ -1,034,209

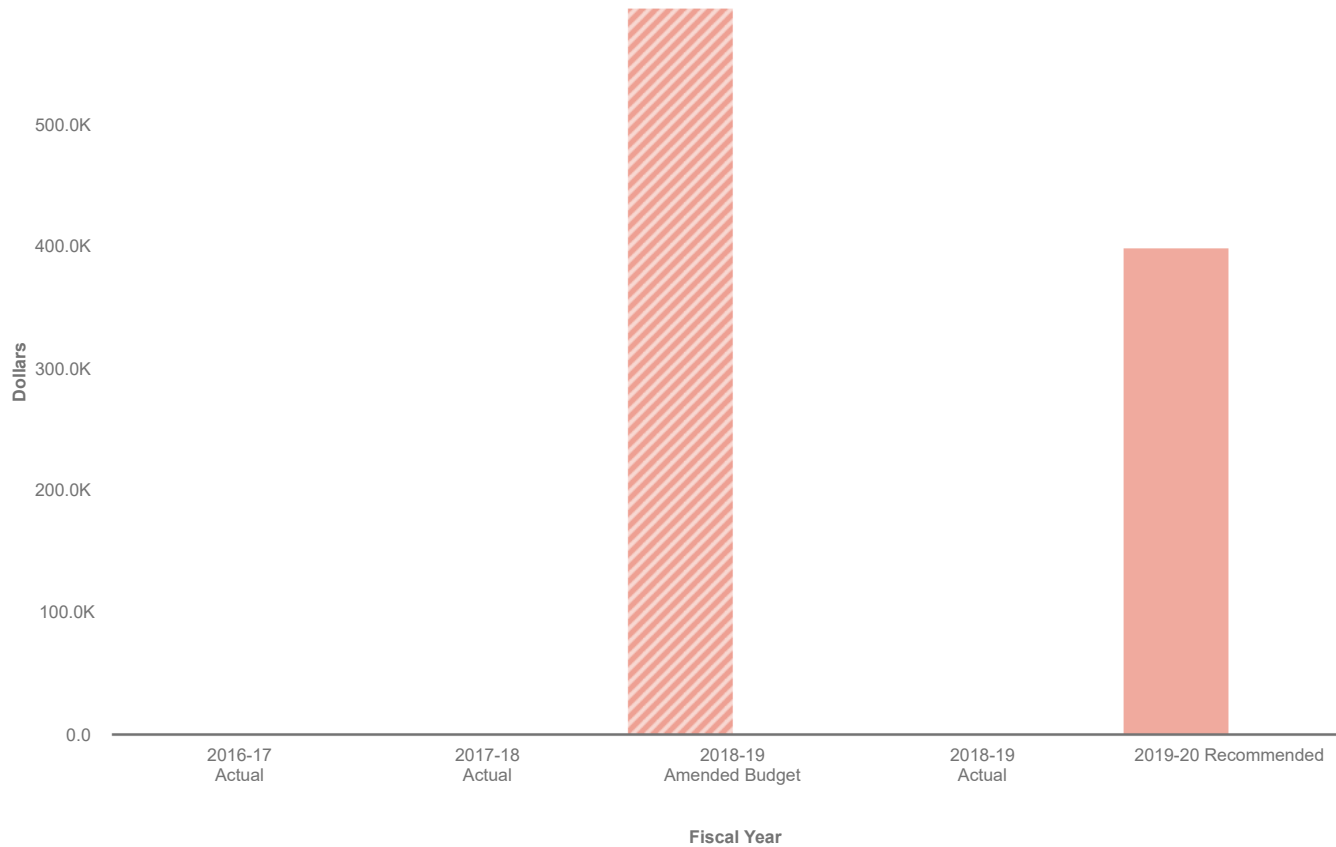
Data filtered by Types, GENERAL FUND, COUNTY MOE and exported on July 5, 2019. Created with OpenGov

GF Contingency 100-10-330



Sort **Large to Small**

- Expenses
- Revenues



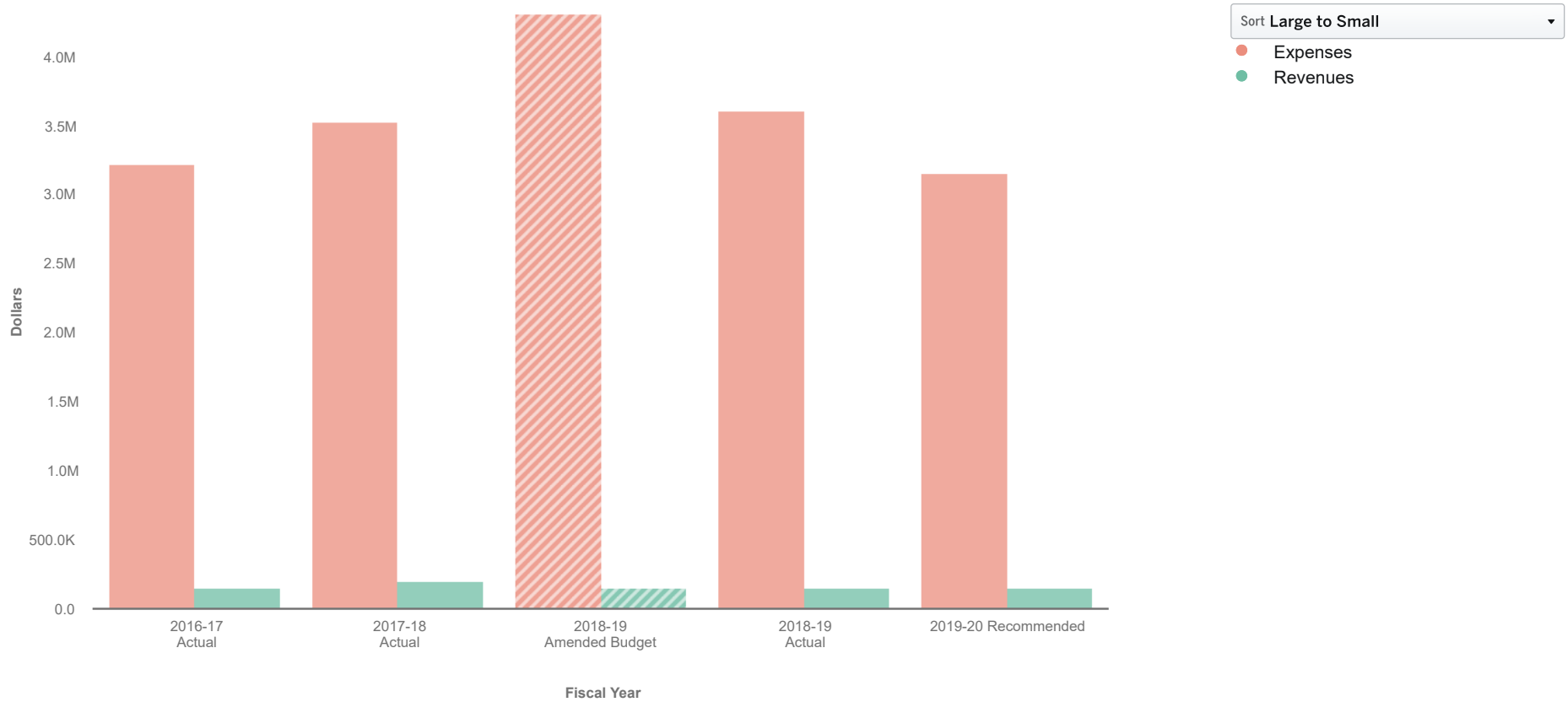
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	0	0	595,137	0	399,549
▼ Other Expenses	0	0	595,137	0	399,549
▼ Other Expenses	0	0	595,137	0	399,549
Contingency	0	0	595,137	0	399,549
Revenues Less Expenses	\$ 0	\$ 0	\$ -595,137	\$ 0	\$ -399,549

Data filtered by Types, GENERAL FUND, CONTIGENCY FUND and exported on July 5, 2019. Created with OpenGov



GF TRANSERS AND CONTRIBUTIONS

GF Transfers & Contributions 100-10-071



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 150,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000
▶ Intergovernmental	150,000	150,000	150,000	150,000	150,000
▶ Transfers In	0	50,000	0	0	0
▼ Expenses	3,224,269	3,537,097	4,309,308	3,614,007	3,159,193
▶ Transfers Out	3,033,530	3,116,069	4,014,618	3,594,420	2,710,682
▼ Support of Other	190,739	421,028	294,690	19,587	448,511
▼ Support of Other	190,739	421,028	294,690	19,587	448,511
Contributions To Other Governm	20,020	263,028	144,690	19,587	298,511
Contributions To Non-Profit Or	170,719	158,000	150,000	0	150,000
Revenues Less Expenses	\$ -3,074,269	\$ -3,337,097	\$ -4,159,308	\$ -3,464,007	\$ -3,009,193

GENERAL FUND CONTRIBUTIONS AND TRANSFERS OUT	FY 2016-17 ADOPTED BUDGET	FY 2017-18 ADOPTED BUDGET	FY 2018-19 ADOPTED BUDGET	FY 2019-20 REQUESTED BUDGET	FY 2019-20 PROPOSED BUDGET
Operating Transfers Out (60100):					
Roads	850,000	650,000	822,033	522,033	522,033
General Reserves	256,909	250,000	500,000	-	-
Economic Stabilization	1,117,516	660,000	1,024,180	-	343,000
CARB Compliance reserve	-	500,000	500,000	730,600	730,600
Affordable housing reserve	-	-	200,000	200,000	200,000
CIP - Bridgeport museum	-	-	45,000	-	-
CIP - weather station	-	-	6,000	-	-
Mono County Civic Center	-	150,000	-	-	65,000
Tourism					
Film Commission Marketing Support	5,000	5,000	5,000	5,000	5,000
California State Fair Exhibit	5,000	5,000	5,000	5,000	5,000
Community Support					
Local Program Funding (carryover)	45,560	20,000	-	-	-
Local Program Funding (18-19)	-	-	20,000	30,000	20,000
Air Service Subsidy	50,000	35,632	50,000	100,000	35,000
Mono County Historical Societies	6,000	6,000	6,000	6,000	6,000
Interagency Visitor Center	5,000	5,000	5,000	5,000	5,000
Trail Maintenance	8,500	23,508	30,000	-	-
Community Arts Grants	-	10,000	10,000	15,000	10,000
Youth Sports			8,000	8,000	8,000
Fish Enhancement	125,950	158,837	153,737	128,737	103,737
Conway Ranch Subsidy	123,427	111,149	75,482	95,651	95,651
Cemeteries	13,980	20,000	13,950	22,488	22,488
Law Library	9,150	9,150	9,150	-	-
Social Services	350,000	350,000	350,000	353,500	353,500
Senior Program	186,595	167,847	180,937	191,599	159,024
General Relief	20,384	18,000	18,000	14,500	14,500
Behavioral Health	7,149	7,149	7,149	7,149	7,149
Sub-total	3,186,120	3,162,272	4,044,618	2,440,257	2,710,682
Contributions to Other Governments (47010):					
SRS audit finding to MCOE	-	150,618	-	-	-
Property Tax Admin Refunds	20,000	20,000	20,000	20,000	20,000
County share - OVGWMA	-	65,000	65,000	65,000	65,000
Tri-Valley share - OVGWMA	-	23,000	23,000	23,000	23,000
Wheeler Crest share - OVGWMA	-	23,000	23,000	23,000	23,000
ESCOG Contribution	-	-	10,000	-	10,000
Mammoth Lakes Mosquito Abatement audits	-	15,000	-	-	-
County's LAFCO contribution	-	-	3,690	3,690	3,690
First Five - request for home visiting expansion	-	-	-	150,000	150,000
County's Recreation position contribution	-	-	50,000	-	-
Transfer CASP revenue to trust fund	-	-	-	-	3,821
Sub-total	20,000	296,618	194,690	284,690	298,511
Contributions to Non-Profit Organizations (47020):					
First Responder Aid	150,000	150,000	150,000	150,000	150,000
Youth Sports Program	8,000	8,000	-	-	-
Community Grant Program	10,000	-	-	-	-
Public Lands, Trails, & Recreation Planning	7,500	-	-	-	-
Sub-total	175,500	158,000	150,000	150,000	150,000
TOTAL GF CONTRIBUTIONS	3,381,620	3,616,890	4,389,308	2,874,947	3,159,193



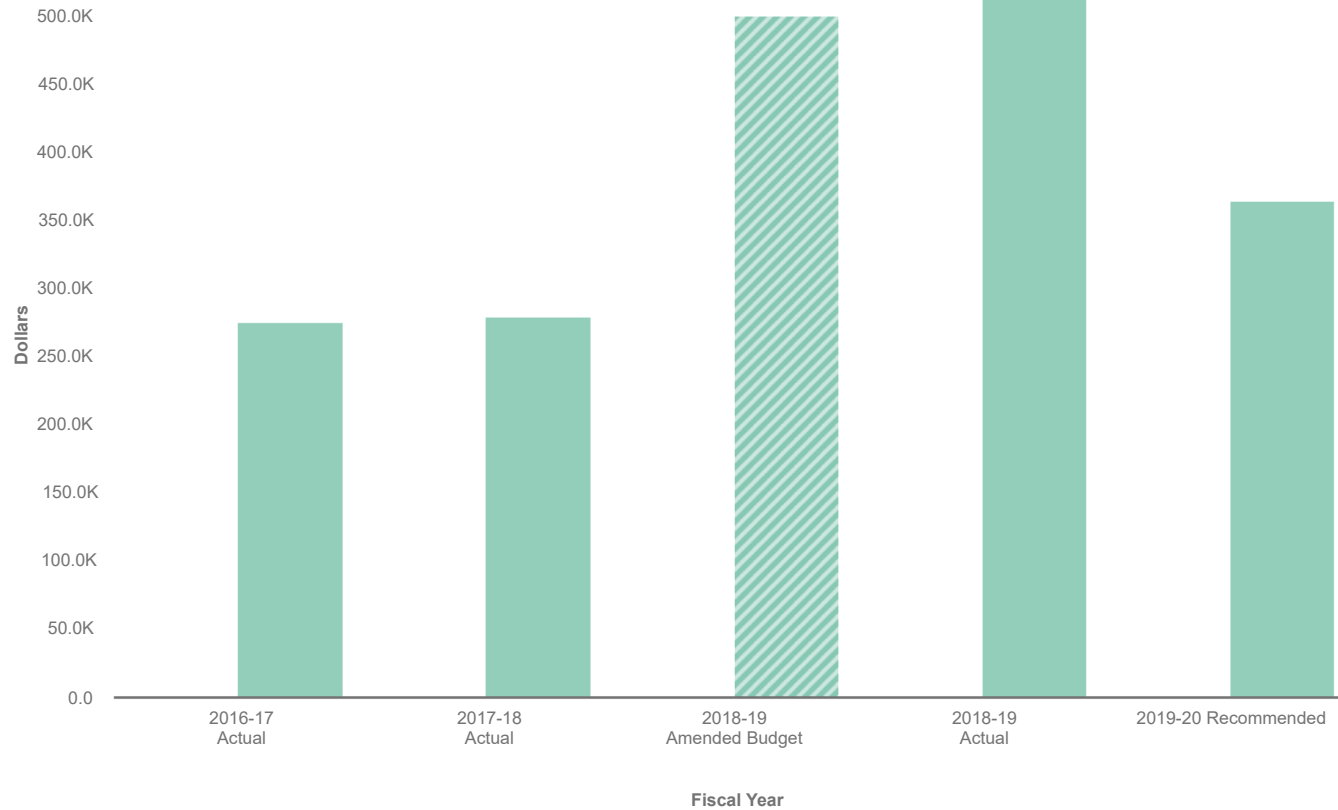
GENERAL FUND RESERVES

General Reserve Fund 101-10-001



Sort **Large to Small**

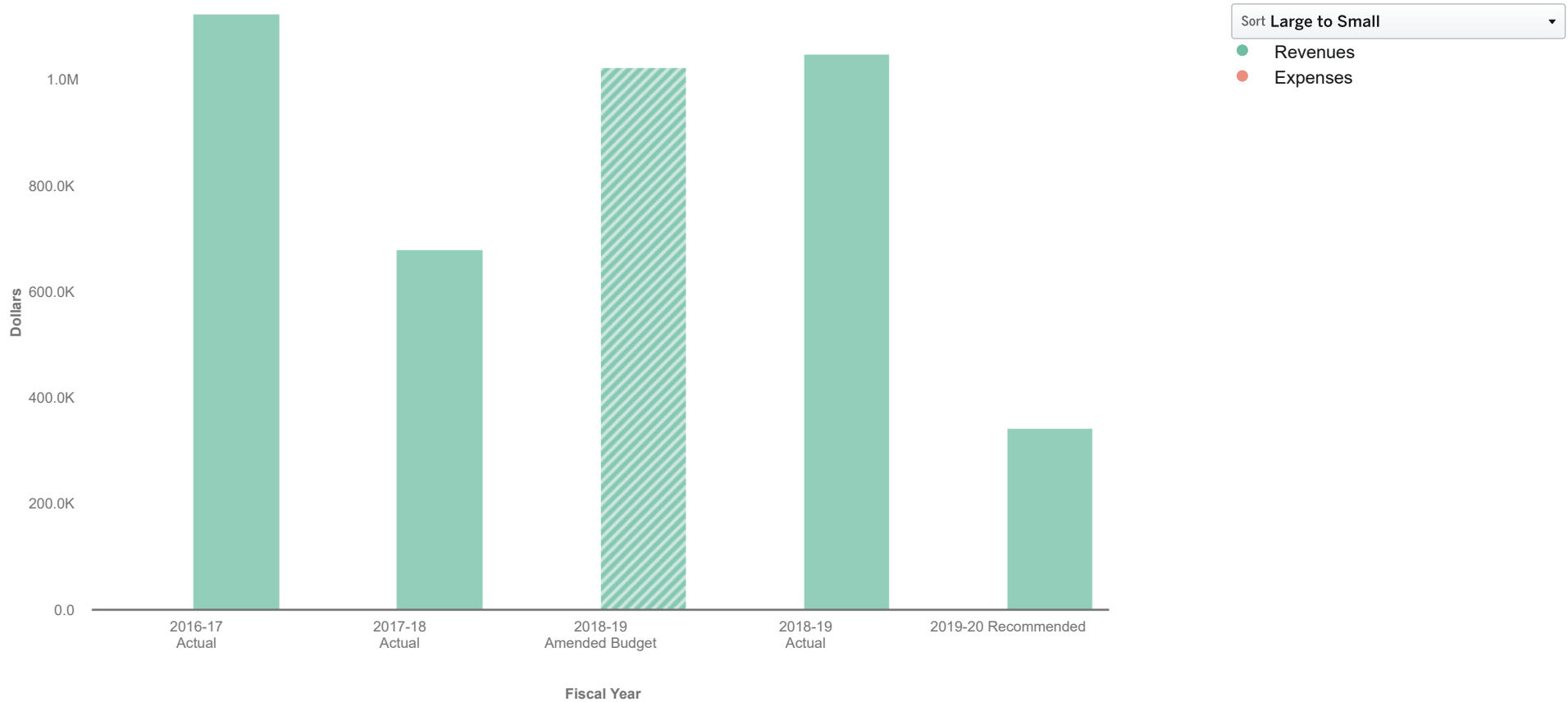
- Revenues
- Expenses



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 275,859	\$ 280,008	\$ 500,000	\$ 532,302	\$ 364,470
▶ Transfers In	256,909	250,000	500,000	500,000	364,470
▶ Interest & Rents	18,950	30,008	0	32,302	0
Revenues Less Expenses	\$ 275,859	\$ 280,008	\$ 500,000	\$ 532,302	\$ 364,470

Data filtered by Types, GENERAL RESERVE FUND and exported on July 5, 2019. Created with OpenGov

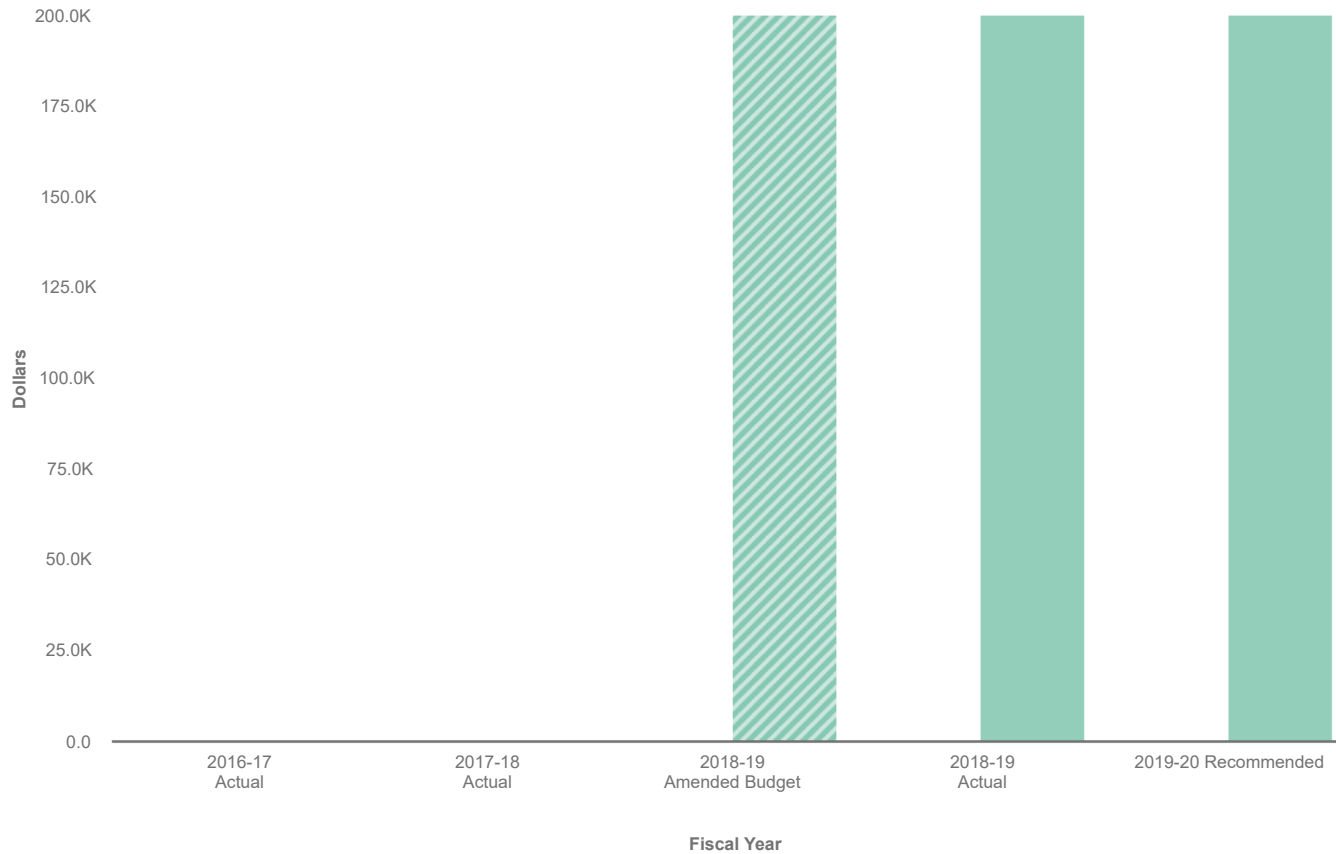
Economic Stabilization Fund 151-10-001



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 1,123,832	\$ 681,349	\$ 1,024,180	\$ 1,050,459	\$ 343,000
▶ Transfers In	1,117,516	660,000	1,024,180	1,024,180	343,000
▶ Interest & Rents	6,316	21,349	0	26,279	0
Expenses	0	0	0	0	0
Revenues Less Expenses	\$ 1,123,832	\$ 681,349	\$ 1,024,180	\$ 1,050,459	\$ 343,000

Data filtered by Types, ECONOMIC STABILIZATION and exported on July 5, 2019. Created with OpenGov

Affordable Housing Reserve Fund 188-27-251



Sort **Large to Small**

- Revenues
- Expenses

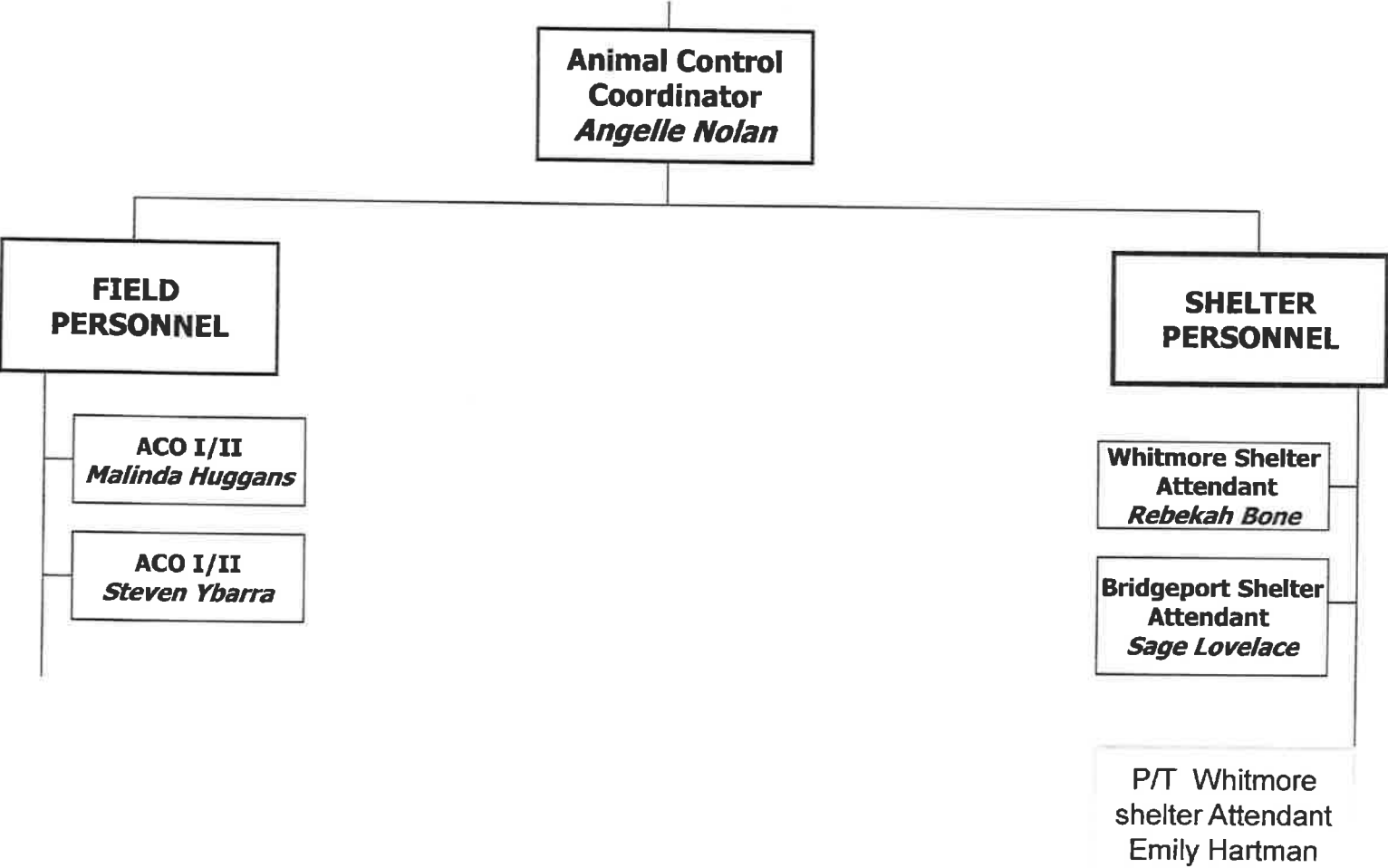
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000
▶ Transfers In	0	0	200,000	200,000	200,000
Revenues Less Expenses	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000

Data filtered by Types, AFFORDABLE HOUSING RESERVE and exported on July 5, 2019. Created with OpenGov



ANIMAL CONTROL

Mono County Animal Control



ANIMAL CONTROL

Core Services

		Mandated?	
1	ANIMAL LICENSING	Yearly licensing program	Y
		Monitor current and expired rabies vaccines	Y
		Yearly low cost vaccination and licensing clinics	Y

		Mandated?	
2	SHELTER MANAGEMENT	Feed and clean dogs and cats at our shelters	Y
		Maintain lost animal reports so folks can retrieve their lost animals	Y
		Be available for adoptions of shelter animals	Y
		Have available space for animals placed on quarantine and after hours impounds	Y

3	ANIMAL PATROL & TRAPPING	Respond to calls for service i.e.: barking dogs, nuisance	Y
		Respond to and handle dog bites on citizens	Y
		Quarantine animals involved in human bites	Y
		Loan and remove feral cats from peoples property	N

4	EUTHANIZATION	Euthanize the untreatable, and those with behavioral issues that put citizens at risk	Y
		We must make room for every stray, even if that means euthanizing an adoptable animal	Y

5	INVESTIGATION	Work with DA and Sheriff's dept to investigate and bring to court cruelty cases	Y
		Work with DA and Sheriff's Dept . To bring to court potentially vicious or vicious dogs to court	Y

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Animal Control	Animal Control	1A	Improve communication among staff members by having daily staff meetings in the morning and at the end of shift	Implement a roster from involving all personell to achieve maximum participation and response	Internal	No
Animal Control	Animal Control	2D	Patrol, personal and phone accessability to the public. Protect the public from strays and assist in neighborhood disputes involving companion animals	Discuss completion of and ongoing issues. Formulate a solid plan prior to duty. Discuss what could have been done better. Discuss things that went well and how we achieved this	External	Yes
Animal Control	Animal Control	4B	Plan patrol time more effieciently, Maintain our Facebook page for the public as well as county web site	Discuss most efficient route for patrol depending upon daily complaint logs. Maintian lists of adoptyable animals as well as strays	Both	Yes
Animal Control	Animal Control	4E	Reach out to other animal control agency's in the state	Exchange animals between facilities, Helps maintain relationships with other Animal Control Agencies. Finding homes for more animals, less euthanasia	Internal	No
Animal Control	Animal Control	5B	Daily discussions of the task at hand and any concerns	No Injuries, staff, feeling secure in duty.	Internal	No

**Animal Control
DEPARTMENT 100-27-205**

DEPARTMENTAL (or Division) OVERVIEW

Animal Control is a Public Health and Safety agency. Protecting the public and their animals and to enforce State and Local animal regulations

PROGRAMS AND SERVICES

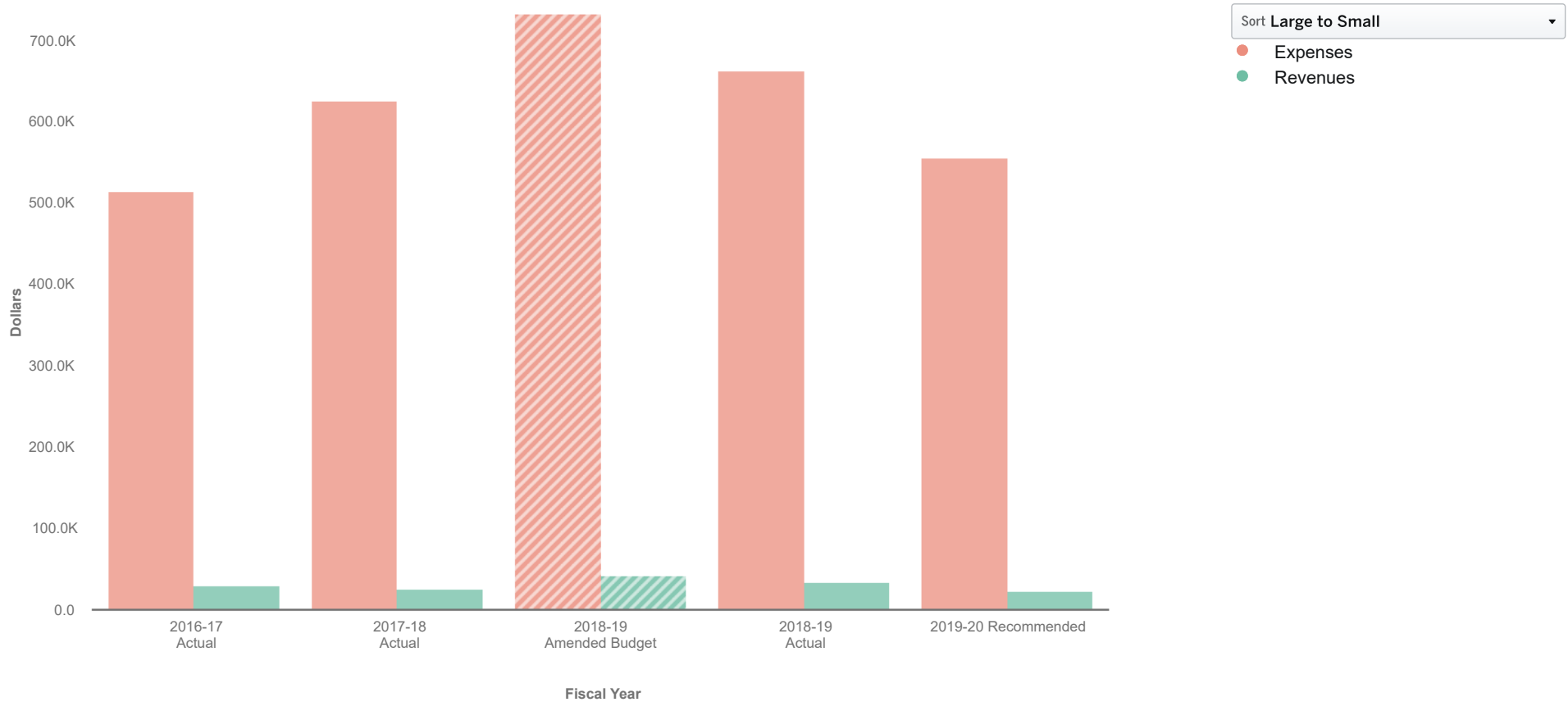
Some of our functions and programs are our state mandated programs, such as rabies control, a sheltering system to keep and find homes for adoptable strays and owner turn ins, rabies vaccination clinic and animal bite investigation with possible quarantining of animals. We are also responsible for picking up strays and owned dogs running loose. As well as enforcing county ordinances such as leash law and licensing requirements. We also trap feral cats and remove them from people's property. We also assist Eastern Sierra Wildlife in the shuttling of wounded wildlife. If we have an officer heading south we transport the wounded animal or bird to our south shelter and then they arrange a volunteer to pick up and drive the rest of the way to the facility.

We assist other departments. We provide community service and dispatch an officer to the scene of an arrest or death to take custody of the animals.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Animal Control has nothing anticipated, that is not included in this budget

Animal Control 100-27-205

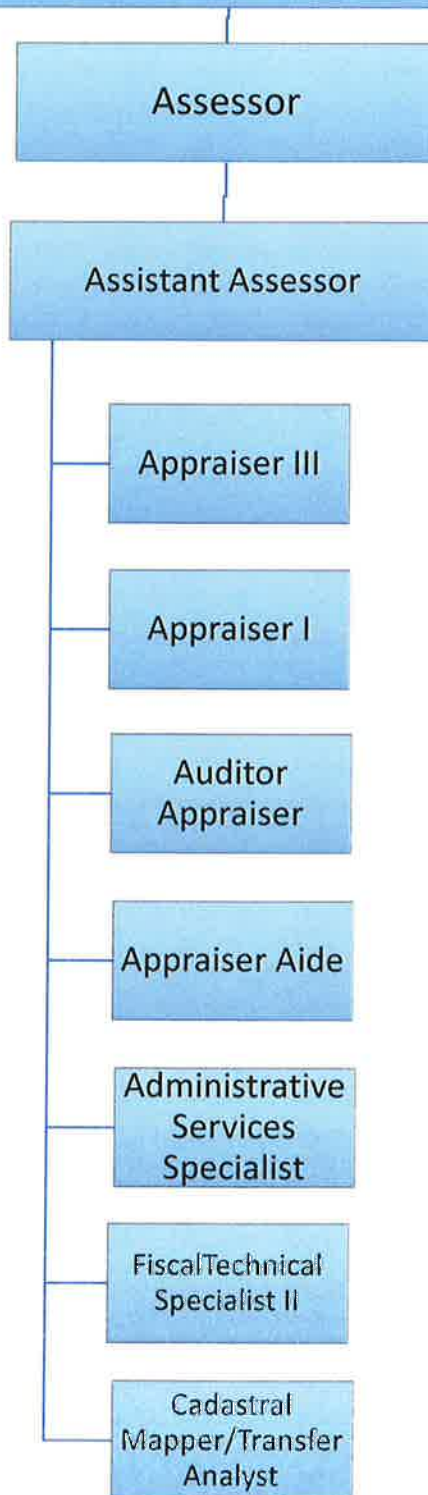


Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 29,748	\$ 25,622	\$ 43,000	\$ 34,486	\$ 24,000
▶ Licenses, Permits & Franchises	16,411	15,470	20,000	24,555	16,000
▶ Charges for Services	10,630	9,182	8,000	8,613	8,000
▶ Miscellaneous Revenues	2,707	970	15,000	1,318	0
▼ Expenses	515,375	626,700	731,762	663,090	555,995
▶ Salaries & Benefits	331,314	392,382	441,119	390,222	400,629
▶ Services and Supplies	184,061	233,089	275,643	256,589	155,366
▶ Capital Outlay	0	1,229	15,000	16,279	0
Revenues Less Expenses	\$ -485,627	\$ -601,078	\$ -688,762	\$ -628,604	\$ -531,995



ASSESSOR

Assessor's Office



Assessor's Office Department (Office) 100

Assessor's Office Overview

The county assessor must annually assess all taxable property in the county, except for state-assessed property, to the person owning, claiming, possessing, or controlling the property on January 1. The duties of the county assessor are to discover all assessable property, to inventory and list all taxable property, to develop and maintain a set of current maps delineating property ownership, to value the property, and to enroll the property on the local assessment roll for the support of local government.

Programs and Services

The Assessor's Office prepares the assessment roll each year to be passed on to the Auditor's Office and the Tax Collector's Office.

Describe What is not Included in this Budget

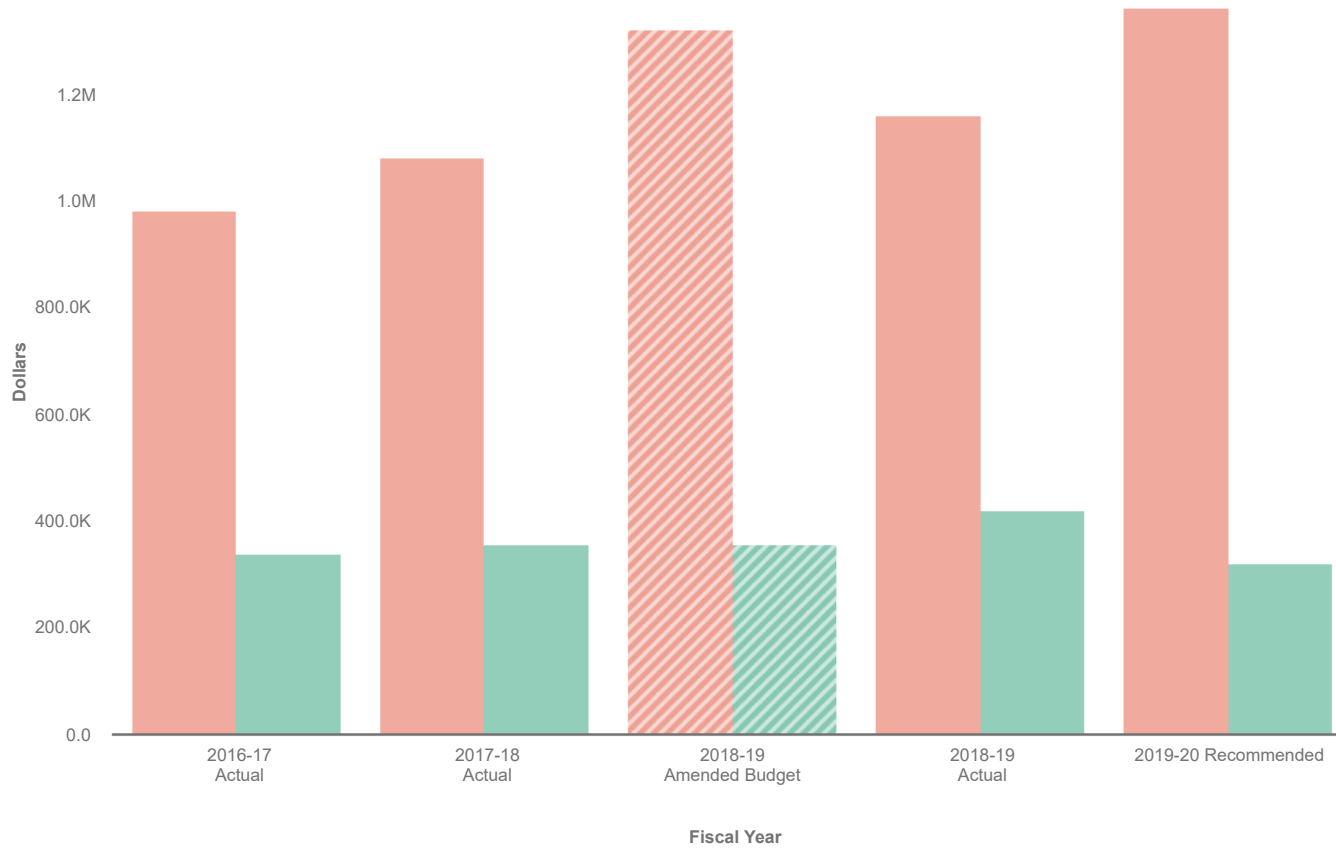
This budget was prepared to be all-inclusive.

Assessor 100-12-100



Sort **Large to Small**

- Expenses
- Revenues

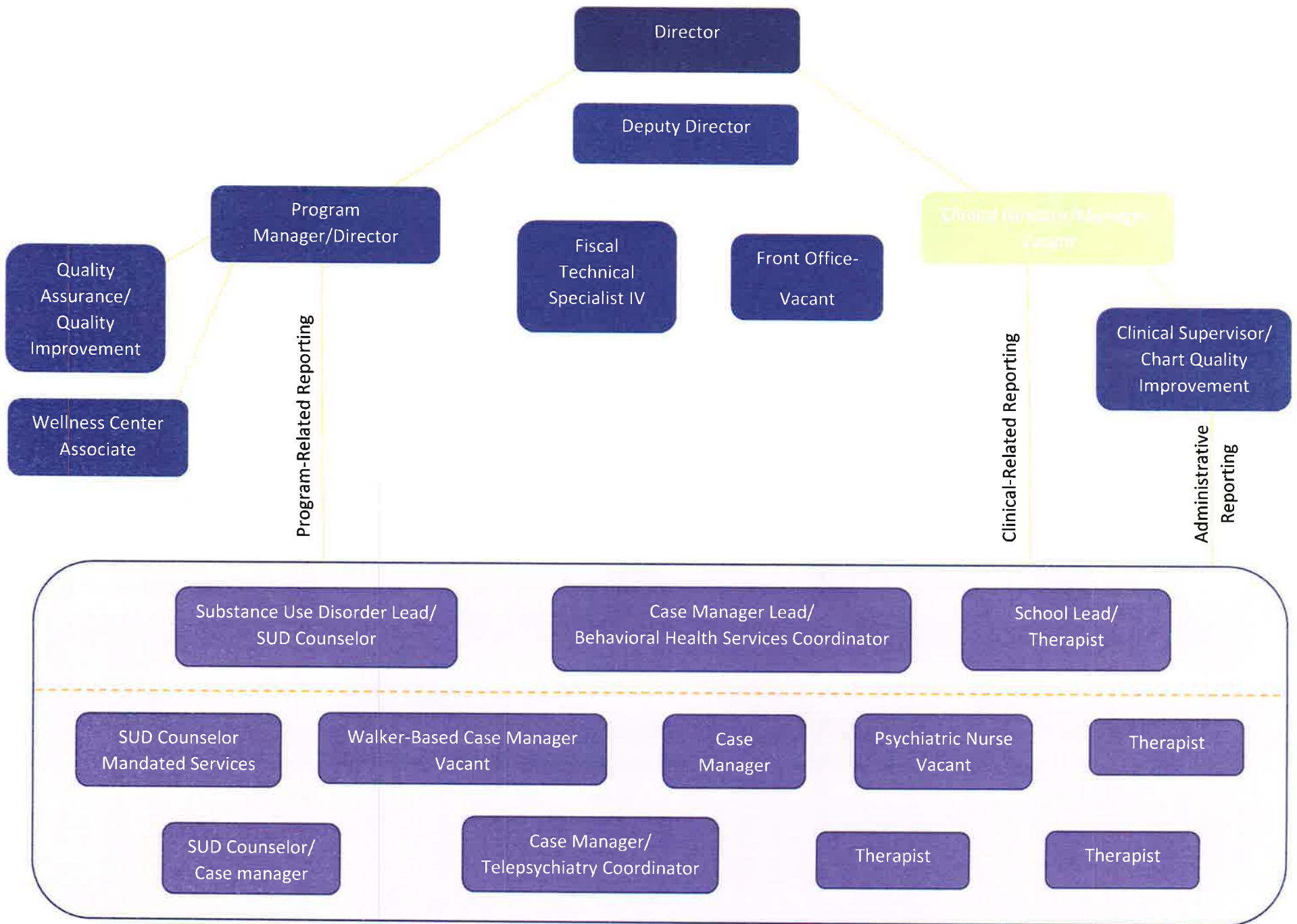


Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 340,223	\$ 357,174	\$ 357,063	\$ 420,400	\$ 323,000
▶ Charges for Services	337,223	354,063	354,063	416,866	320,000
▶ Miscellaneous Revenues	3,000	3,111	3,000	3,534	3,000
▼ Expenses	983,055	1,082,593	1,322,312	1,161,360	1,361,068
▶ Salaries & Benefits	829,416	940,597	1,024,348	951,016	1,089,527
▶ Services and Supplies	153,638	141,996	297,964	210,344	271,541
Revenues Less Expenses	\$ -642,832	\$ -725,419	\$ -965,249	\$ -740,959	\$ -1,038,068

Data filtered by Types, GENERAL FUND, ASSESSOR and exported on July 5, 2019. Created with OpenGov



BEHAVIORAL HEALTH



BEHAVIORAL HEALTH

Core Services

		Mandated?	
1	MENTAL HEALTH SERVICES	Provide services to individuals, families, groups. Counseling, Case management, psychiatry, rehabilitation aide, support groups.	Y
		Crisis Team to evaluate persons with psychiatric emergencies in the Mammoth Emergency Room. Follow up once a person is placed in locked facility.	Y
		Provide linkage to Social Services and Public Health	Y

		Mandated?	
2	SUBSTANCE ABUSE TREATMENT	Provide services to residents. Counseling, intensive out patient, Case Management, groups. Linkage to in patient treatment when needed.	Y
		Provide mandated services. DUI first and multi-offender, 52-week Batterers Intervention group and individual. Spanish and English.	Y
		Prevention and Early Intervention in schools and general community	Y
		Provide group and individual counseling in the county jail.	N

3	MENTAL HEALTH SERVICES ACT (MHSA)	Outreach and engagement to outlying communities.	Y
		Housing support for those who meet regulations	Y
		Innovation projects--Strength Based Learning Collaborative, Multi-County Technology Collaborative	Y
		Workforce Training and Development	Y

4	EXPANDED SERVICES	WRAParound for 'at-risk' youth and families. Collaboration with probation and child welfare for Child and Family Teams, including using the CANS instrument	Y
		Housing project with Integrity Developer for affordable and Permanent Supportive Housing	
		Participate in countywide SARB Board	N
		Develop Suicide Prevention for MLSD	N

5	PREVENTION / EARLY INTERVENTION	Life Skill groups in all schools	Y
		Funding for PeaPod though First Five	N
		Participation in Every Fifteen Minutes	N
		Participation in Know Your Limit with MLPD	?

Department Name	Division Name	Associated Goal	Tactic	ResultS	Internal or External	Target Completion (FY)
Behavioral Health	Behavioral Health	1B	Provide Substance Use Early Intervention and Prevention education materials at local events	Msmt 1: Participate in five events throughout FY 19-20 to provide education and conduct outreach. Msmt 2: Track the number of clients receiving services in the jail, with the goal of providing MH/SUD services to 80% of those who need services. Track number of clients who continue seeking MH/SUD services after re-entry, with the goal of 60% continuing to seek services.	Internal	19-20
Behavioral Health	Behavioral Health	1C	Create partnership with Public Health and Toiyabe Indian Health to promote "Stay Healthy, Stay Alive" services through out Mono County	By the end of FY 19-20, implement naloxone distribution program, syringe exchange program, and increase access to Medication-Assisted Treatment and Hepatitis C testing and treatment. Track number of individuals served in each program.	External	19-20
Behavioral Health	Behavioral Health	2A	Development of Permanent Supportive Housing for Mammoth Lakes and Walker, CA	By the end of FY 20-21, 15 units of permanent supportive housing will be constructed and occupied in Mammoth Lakes.	External	20-21
Behavioral Health	Behavioral Health	2B	Participate in internal and required measurements	In FY 19-20, prepare for and pass all state and federal audits. Complete annual community needs assessment and adapt programming and services to reflect feedback.	Internal	19-20
Behavioral Health	Behavioral Health	4E	Regular engagement with State Associations for Director and Fiscal Officer to stay engaged with fiscal changes at the state and federal level	In FY 19-20, Fiscal Services Officer and Director will each attend 9 meetings of the Fiscal Association and the Directors' Association. Each will promote the small county experience into area's of Policy at the state level with an emphasis on Mono County.	External	19-20

BEHAVIORAL HEALTH BUDGET NARRATIVE

DEPARTMENTAL OVERVIEW

Mono County Behavioral Health (MCBH) is the Mental Health Plan for the delivery of Mental Health Specialty Services, including psychiatry for all Medi-Cal beneficiaries in Mono County.

Through State requirements and funding mandates, MCBH uses these funds to enhance all treatment that engages those consumers requesting services within the County.

PROGRAMS AND SERVICES

Mono County Behavioral Health Crisis Team for the County for all psychiatric emergencies
Provide Tele-psychiatry in Mammoth Lakes and Walker
Individual and Family Therapy
Case Management and Rehabilitation Aid Services
WRAP Around Program
Child and Family Team Services with Social Services and Probation

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

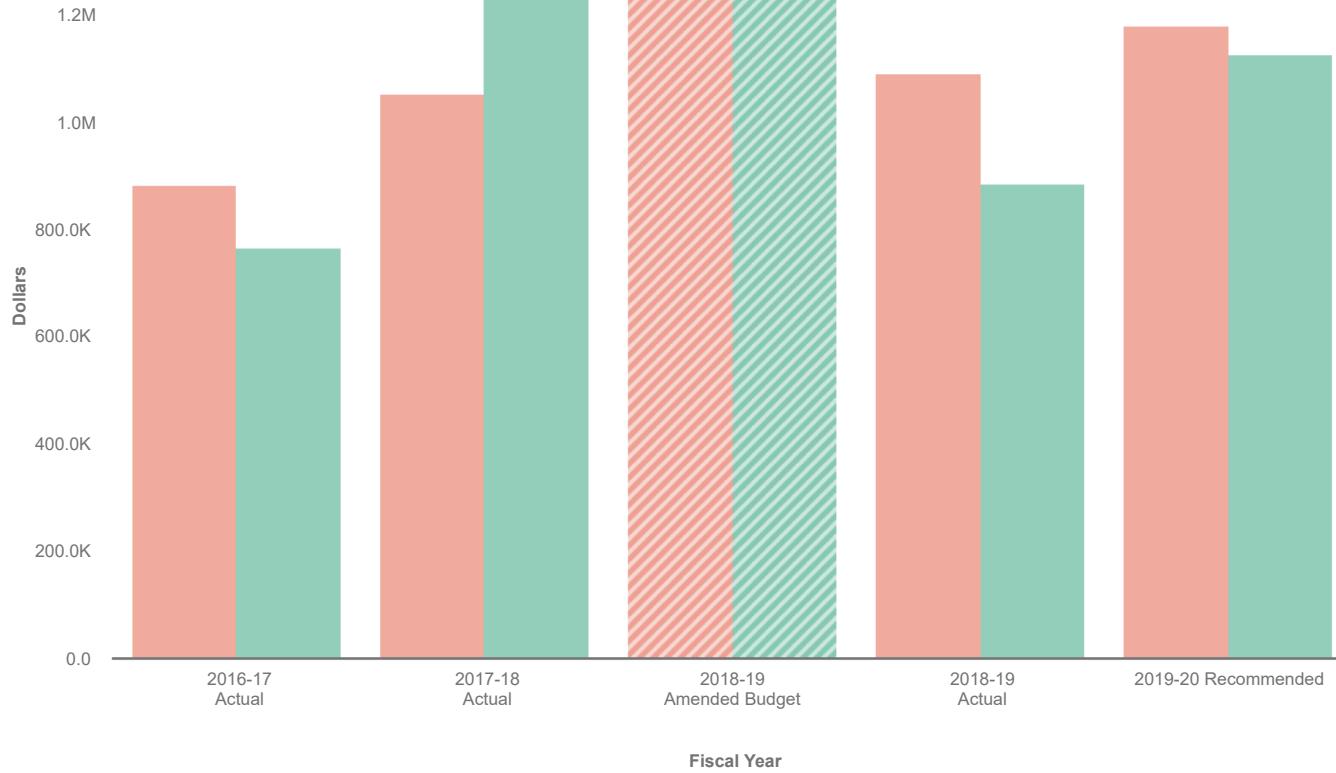
Not Applicable

Behavioral Health 120-21-840



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 883,035	\$ 1,054,097	\$ 1,291,762	\$ 1,093,304	\$ 1,179,850
▶ Services and Supplies	512,245	567,738	653,252	571,776	626,929
▶ Salaries & Benefits	370,790	481,148	638,510	521,528	552,921
▶ Transfers Out	0	5,211	0	0	0
▼ Revenues	766,024	1,353,710	1,287,129	887,412	1,126,573
▶ Intergovernmental	678,342	1,251,041	1,212,726	820,084	1,027,170
▶ Transfers In	53,467	73,111	47,149	14,330	72,149
▶ Charges for Services	28,772	22,853	27,254	41,722	27,254
▶ Interest & Rents	5,443	6,705	0	11,278	0
Revenues Less Expenses	\$ -117,010	\$ 299,613	\$ -4,633	\$ -205,891	\$ -53,277
			85		

SUBSTANCE ABUSE DISORDER BUDGET NARRATIVE

DEPARTMENTAL OVERVIEW

The Substance Abuse Division of Mono County Behavioral Health (MCBH) provides treatment to individuals and families who are struggling with issues related to substance use.

MCBH is committed to a core philosophy that emphasizes client centered, wellness and recovery-oriented services.

By blending traditional prevention strategies with the Harm Reduction model our staff can meet the needs of residents and clients through engagement that encourages hope, purpose and meaning.

PROGRAMS AND SERVICES

MCBH provides all County mandated services: DUI (Driving Under the Influence), PC 1000 (Drug Diversion), Batterer's Intervention Program, as well as any services mandated by the Court and/or Probation Department. All services are provided in Spanish and English.

The SUD Department provides outpatient individual and group services; this includes perinatal and youth services as needed. Residential treatment is also funded through this program.

Promote community wellness activities and provide outreach and engagement at local events.

Provide Primary Prevention Education for Mono County schools through the Botvin "Life Skills" curriculum.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

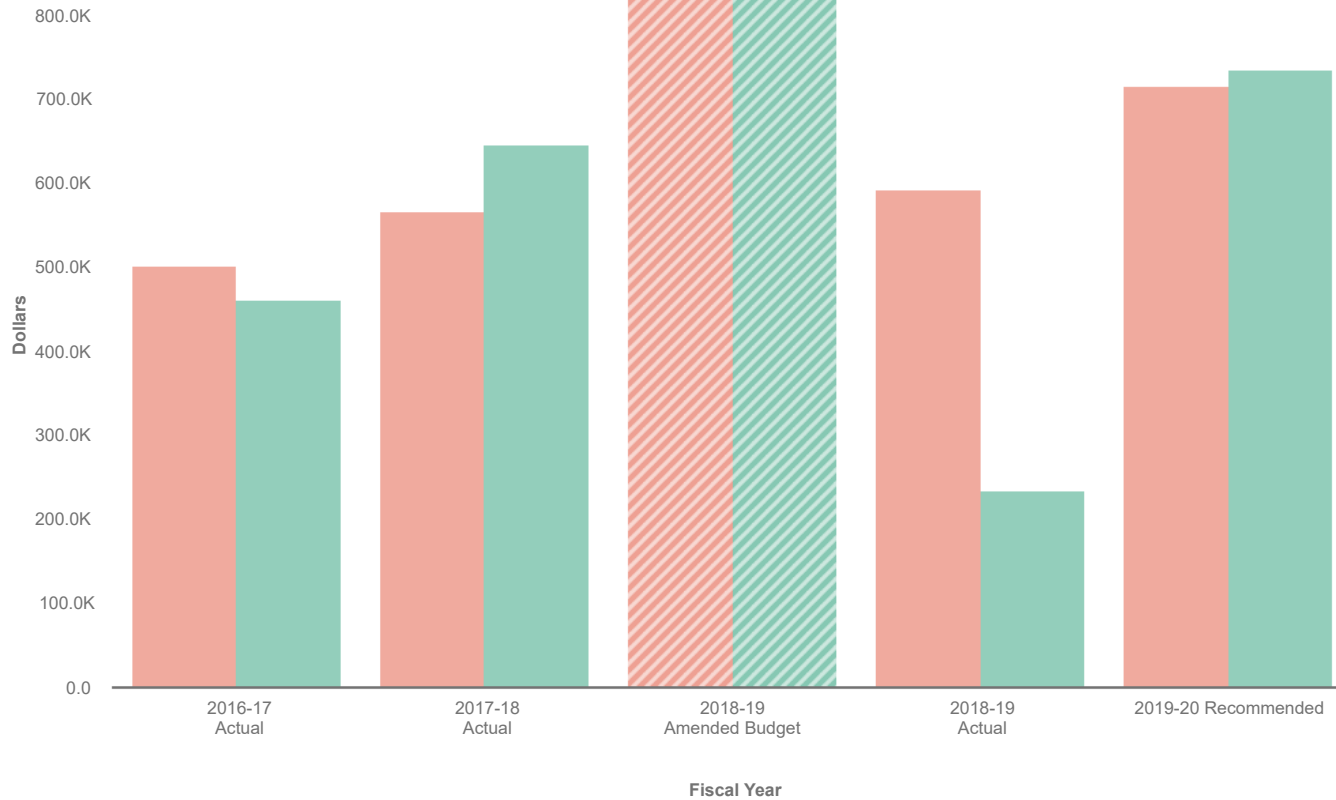
Not Applicable

Substance Abuse Disorder 120-41-845



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 462,204	\$ 646,584	\$ 863,365	\$ 235,169	\$ 735,332
▶ Intergovernmental	319,758	540,044	420,641	110,197	420,641
▶ Transfers In	19,261	18,958	367,224	25,022	238,691
▶ Charges for Services	115,823	80,683	70,500	94,462	71,000
▶ Fines, Forfeitures & Penalties	7,332	6,899	5,000	5,488	5,000
▶ Miscellaneous Revenues	30	0	0	0	0
▼ Expenses	501,419	567,278	844,686	593,619	715,522
▶ Salaries & Benefits	370,472	380,717	573,381	397,803	443,914
▶ Services and Supplies	130,947	186,561	271,305	195,817	271,607
Revenues Less Expenses	\$ -39,215	\$ 79,306	\$ 18,679	\$ -358,450	\$ 19,810

MENTAL HEALTH SERVICES ACT (MHSA) BUDGET NARRATIVE

DEPARTMENTAL OVERVIEW

Mental Health Services Act is funded through Proposition 63 (California's "Millionaire Tax") to address serious mental illness amongst children, adults and seniors involving prevention and early intervention service and supportive medical care.

This funding also is used to expand innovative and successful service delivery programs.

Mono County Behavioral Health utilizes a robust stakeholder process to establish community needs that drive the services that we offer. This stakeholder process also determines our Three-Year Plan for programs which includes housing, school-based services, augmentation of substance use services, and early intervention practices.

PROGRAMS AND SERVICES

Mental Health Services Act (MHSA) funding provides services to all residents in Mono County through our Wellness Centers, school programs, community garden projects, Club House Live Afterschool Program, the Benton, Walker and Bridgeport community social events, funding of First Five for the Peapod Project and Community Gatherings.

Fund services for our Full-Service Partners (FSP) and other indigent residents in the County.

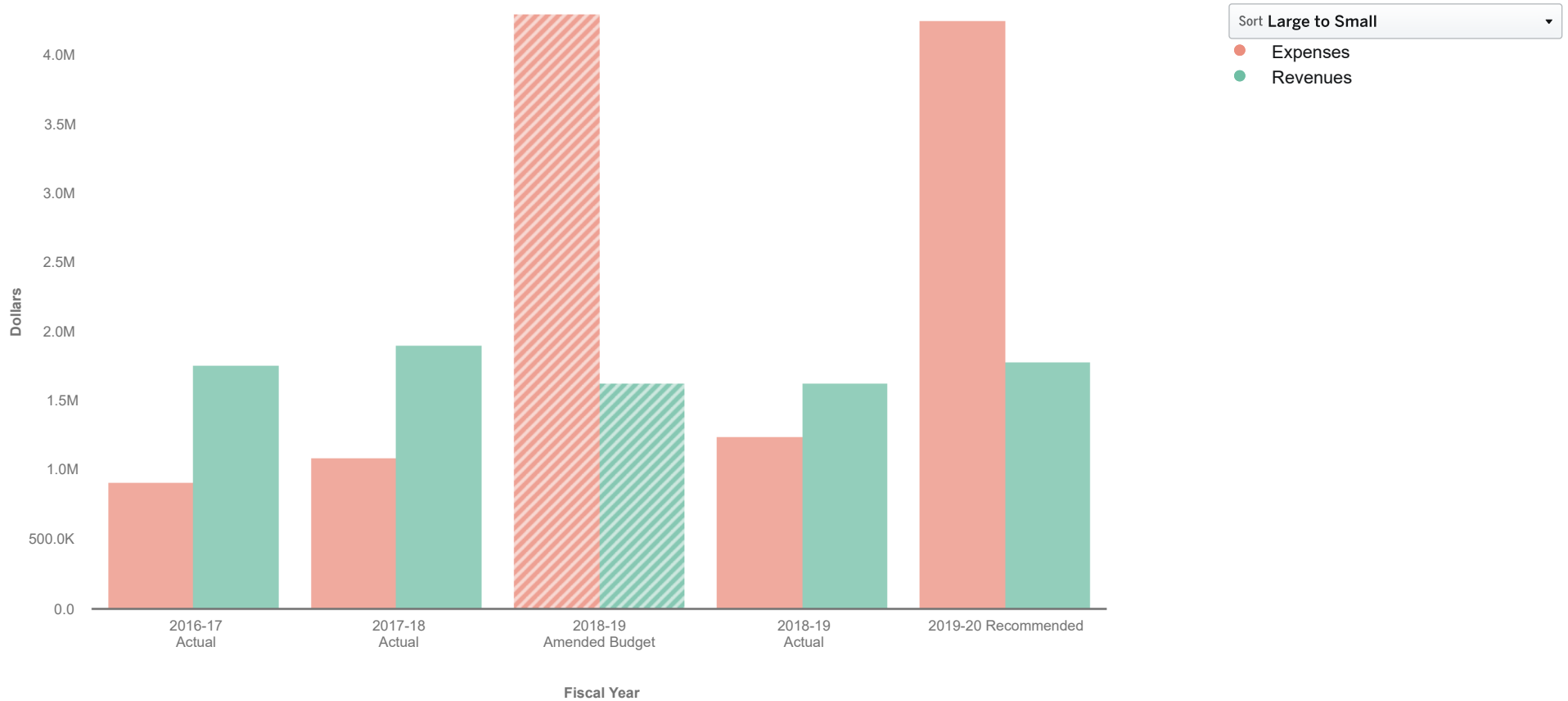
MHSA funds the Healthy IDEAS (Identifying Depression & Empowering Activities for Seniors) project at the Walker Senior Center, Mono NorthStar Counseling Center located on the Mammoth Unified School District Campus and Eastern Sierra Unified School District.

This funding source is scheduled to be utilized for our Housing Projects, both in Mammoth Lakes and Walker.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

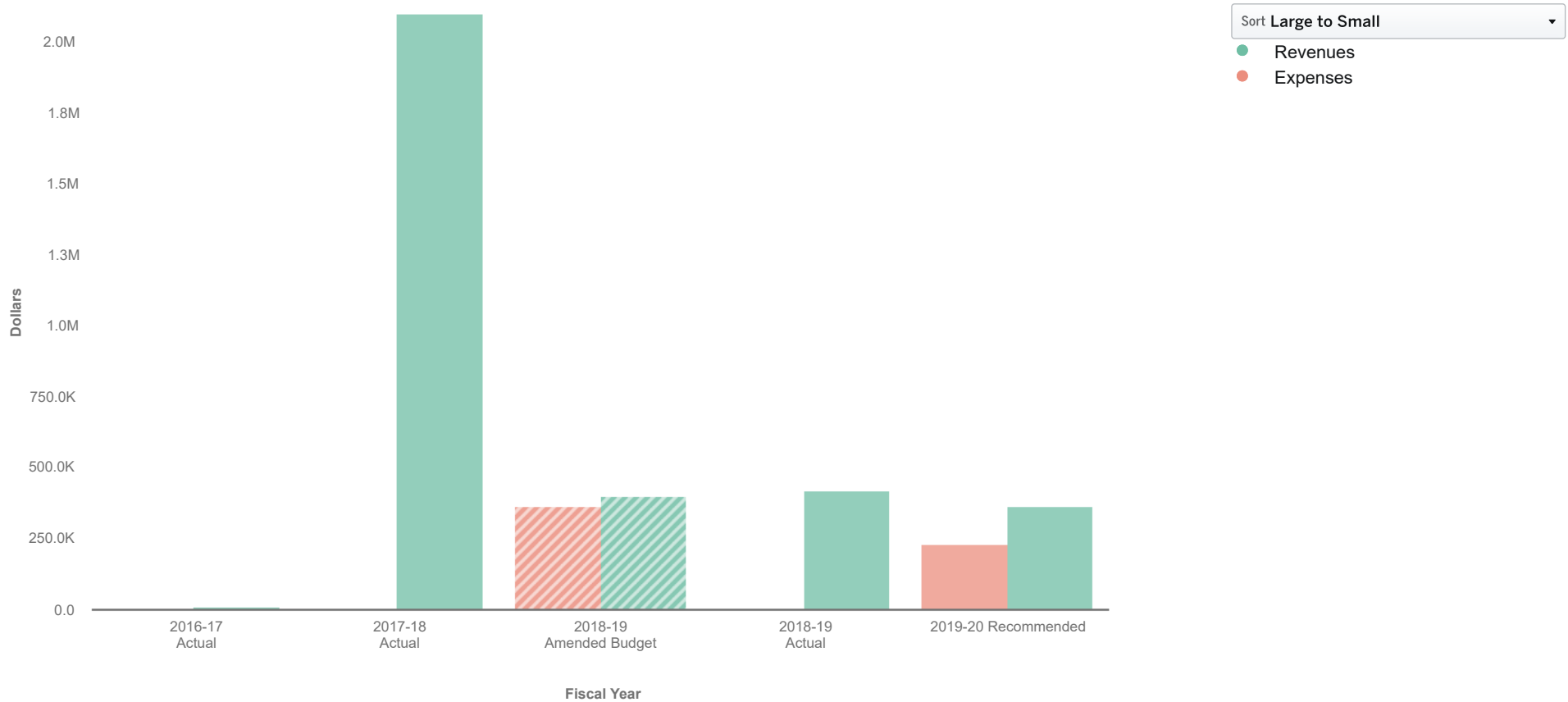
Purchase of a multi-passenger vehicle

Mental Health Services Act 121-41-841



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 918,845	\$ 1,093,263	\$ 4,295,558	\$ 1,247,887	\$ 4,251,419
▶ Capital Outlay	2,949	7,593	2,540,000	32,630	2,507,397
▶ Salaries & Benefits	741,063	824,661	1,111,814	907,790	1,113,329
▶ Services and Supplies	154,834	261,010	483,744	307,467	470,694
▶ Other Expenses	0	0	160,000	0	160,000
▶ Transfers Out	20,000	0	0	0	0
▼ Revenues	1,763,151	1,907,700	1,637,329	1,638,214	1,791,009
▶ Intergovernmental	1,702,654	1,817,272	1,597,329	1,541,642	1,761,009
▶ Interest & Rents	55,497	88,014	40,000	96,573	30,000
▶ Miscellaneous Revenues	5,000	2,414	0	0	0
			90		

BHS 2011 Realignment 122-41-840



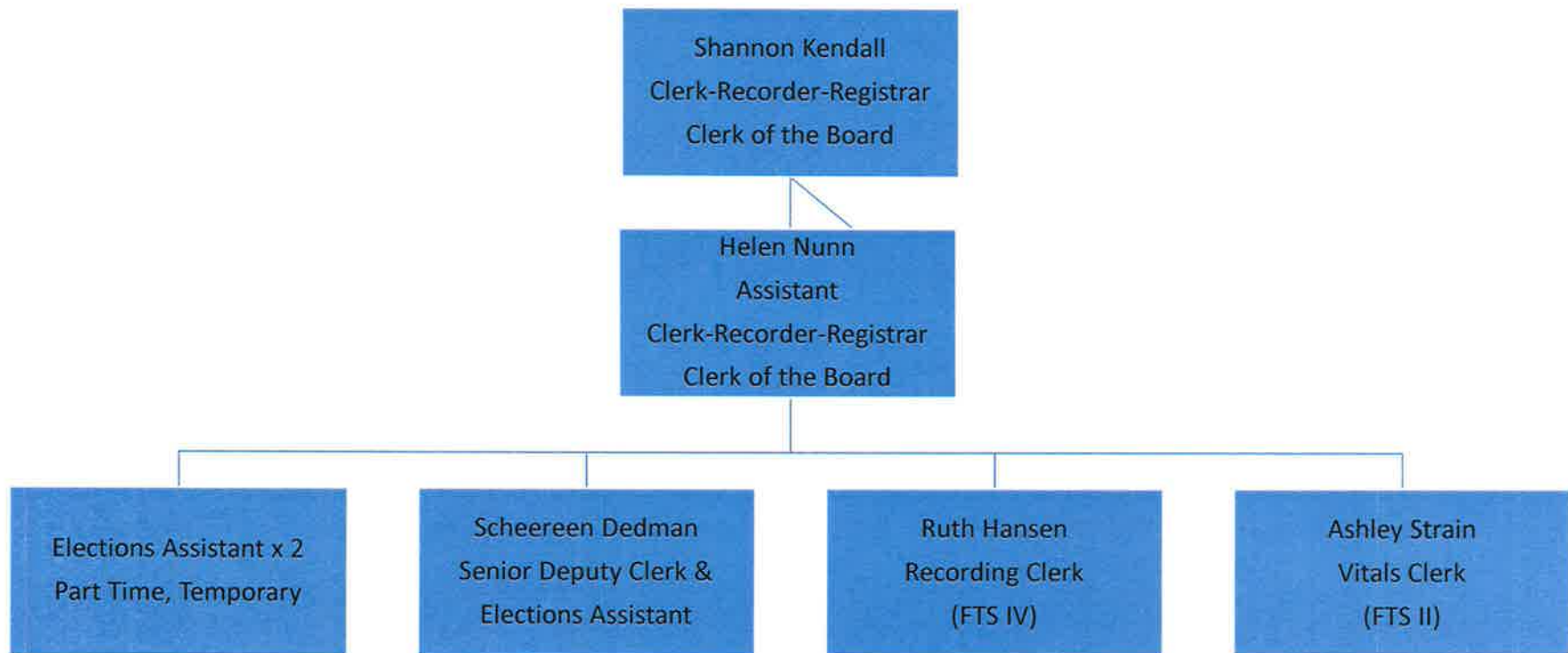
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 13,690	\$ 2,097,769	\$ 400,000	\$ 419,407	\$ 367,224
▶ Intergovernmental	13,690	507,259	400,000	387,297	367,224
▶ Transfers In	0	1,587,938	0	0	0
▶ Interest & Rents	0	2,573	0	32,110	0
▼ Expenses	0	0	367,224	0	231,542
▶ Transfers Out	0	0	367,224	0	231,542
Revenues Less Expenses	\$ 13,690	\$ 2,097,769	\$ 32,776	\$ 419,407	\$ 135,682

Data filtered by Types, BH 2011 Realignment and exported on July 5, 2019. Created with OpenGov



CLERK- RECORDER

Clerk-Recorder Elections Clerk of the Board of Supervisors



**CLERK-RECORDER
DEPARTMENT #180**

DEPARTMENTAL (or Division) OVERVIEW

County Clerk is ex officio Clerk of the Board of Supervisors and issuer/maintainer of various certificates and vital and other records, oaths, appointments; County Recorder keeps and preserves all books, records, deeds, maps and papers deposited and kept in the office and it is the duty of the Recorder to record or cause to be recorded property (and other) documents correctly. In Mono County the Clerk-Recorder is in the same office and performs all duties simultaneously.

PROGRAMS AND SERVICES

Recording/maintaining property documents (we offer E-recording, a valuable and time saving service); processing/maintaining/providing vital records (birth/death records, and marriage licenses – available online through VitalChek or at the counter/by mail); Fair Political Practices Commission (FPPC) Form 700 filing office; processing/maintaining Fictitious Business Name (FBN) applications; processing variety of notices (i.e. California Environmental Quality Act (CEQA) Notices); maintaining roster of County Public Agencies; maintaining all County Contracts; serve as Clerk of the Board of Supervisors; perform marriages; keep website updated; prepare budget. We now offer payment for services by credit card at our counter. The Clerk-Recorder's Office implements and follows new laws as they become approved (such as the Building Homes and Jobs Act which became effective on January 1, 2018) which required us to collect an additional \$75 on various recordable documents.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET:

Depending on fund balances, we may push another set of property record books to our vendor for preserving. Or, we will wait a year to let the fund build up. I have not included the amount in either modernization revenue or in the expense line to offset it. Janet mentioned that we could add this project at mid-year should we decide to do that.

CLERK-RECORDER

Core Services

		Mandated?	
1	RECORDING	Record all property/other documents as required; index same	Y
		Offer E-Recording to customers	N
		Assist at front counter with requests	Y
		Telephone and other research performed for customers as requested	Y

		Mandated?	
2	VITAL STATISTICS	Issue Marriage Licenses; index same	Y
		Issue certified copies of birth, death and marriage certificates	Y
		Assist at front county with requests; telephone assistance; do research	Y
		Perform Marriages	Y

3	EX-OFFICIO CLERK OF THE BOARD	Manage/Prepare agenda packets	N
		Attend meetings, prepare minutes, process minutes orders, etc.	N
		Update BOS website	N
		Clerk other county and other boards as required/requested	N

4	ADMINISTRATIVE SUPPORT FOR BOARD OF SUPERVISORS	Prepare and monitor BOS budget	N
		Work with BOS members on travel and training arrangements	N
		Assist BOS with any/all requests to help them perform their duties	N
		Assist constituents in communicating with BOS and in processing requests.	N

5	OTHER SERVICES	Issue and Index all Fictitious Business Name licenses	Y
		Keep track of and collect all Form 700 forms for county and other agencies	Y
		Post and process all CEQA documents	Y
		Maintain public rosters for agencies; maintain and index all contracts	Y

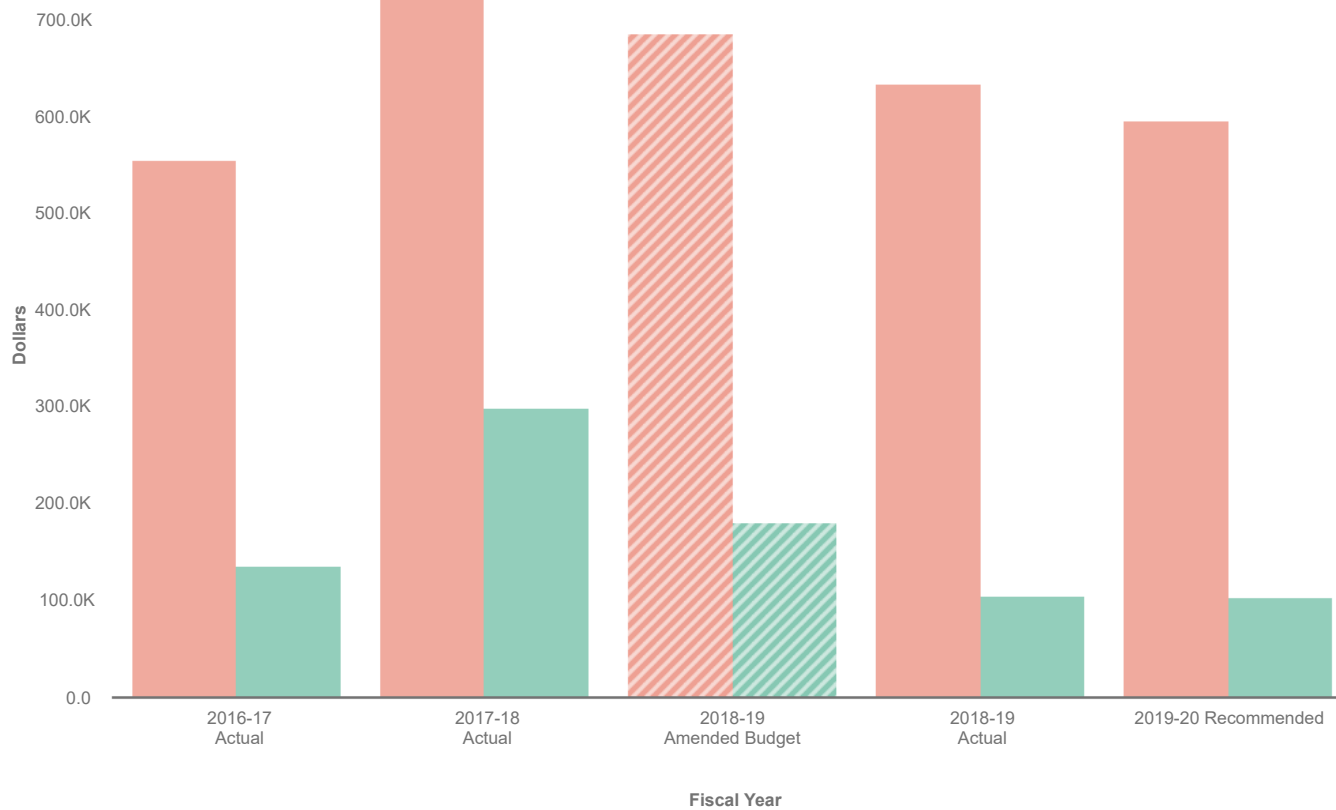
Department Name	Division Name	Associated Goal	Tactic	What Does Success Look Like?	Internal or External	Target Completion (FY)
Clerk-Recorder	Clerk-Recorder	4b	Maintain historical value of property and other books by continuing records preservation and digitizing project using modernization funds. Keeping on list as potential to move forward this next FY, depending on fund balance.	Decrease in damaged books, provides better customer service and enhanced research experience in office.	Yes, both	19-22
Clerk-Recorder	Clerk-Recorder	4b, 5c	Continue using and gaining experience in previously implemented programs: E-Recording, collection of SB 2 fee, and VitalChek, all of which required updating our current technology and training. We're keeping this on again as we continue to cross-train and learn as time permits.	Measured by reports that will show us how often these new services get utilized during the year. We did not get around to implementing a customer survey this past fiscal year but should have the time/ability to do it this fiscal year. Finally we can rely on verbal/phone customer feedback we receive regarding these services to help determine if they are successful or not.	Yes, both	19-20
Clerk-Recorder	Clerk-Recorder	4b, 4f	Review entire fee structure in Department, doing time studies and other research, to change fees as appropriate. At the same time, make sure we are utilizing all of the Clerk-Recorder revenue funds allowable by the state. Take new fee schedule to the Board for approval and implement in the office.	Adjusting fees (where applicable/appropriate) would allow for additional revenues into the Clerk-Recorder's office, which is easily measured against the previous year.	Yes, both	20-22

Clerk Recorder 100-27-180



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 135,920	\$ 300,536	\$ 181,294	\$ 105,974	\$ 104,500
▶ Charges for Services	90,329	108,749	104,994	104,037	104,500
▶ Miscellaneous Revenues	45,591	191,787	76,300	1,937	0
▼ Expenses	556,043	750,655	687,379	635,803	597,298
▶ Salaries & Benefits	474,674	506,054	555,651	513,628	535,458
▶ Services and Supplies	81,370	244,601	131,728	122,175	61,841
Revenues Less Expenses	\$ -420,123	\$ -450,118	\$ -506,085	\$ -529,829	\$ -492,798

Data filtered by Types, GENERAL FUND, COUNTY CLERK/RECORDER and exported on July 5, 2019. Created with OpenGov

**ELECTIONS
DEPARTMENT #181**

DEPARTMENTAL (or Division) OVERVIEW

Conduct all elections held in Mono County, including statewide primary, general and special elections as well as local elections for Mono County, Town of Mammoth Lakes, Special Districts, and School Districts.

PROGRAMS AND SERVICES

This is a mandated function. Registrar maintains County's Voter Registration Database and keeps it updated, performs all task/duties required to successfully run an election (includes keeping up with and following current legislation, Candidate filings, ballot preparation, poll worker management, management of ballot mailing and receipt, and miscellaneous duties as required. The Registrar also updates website and prepares annual budget.

DESCRIBE WHAT'S NOT INCLUDED IN THIS BUDGET:

We have several projects in the works for Elections. These will not require additional general fund money because they are either previously approved grants and/or ongoing projects. These will be detailed further on our Strategic Tactic sheet.

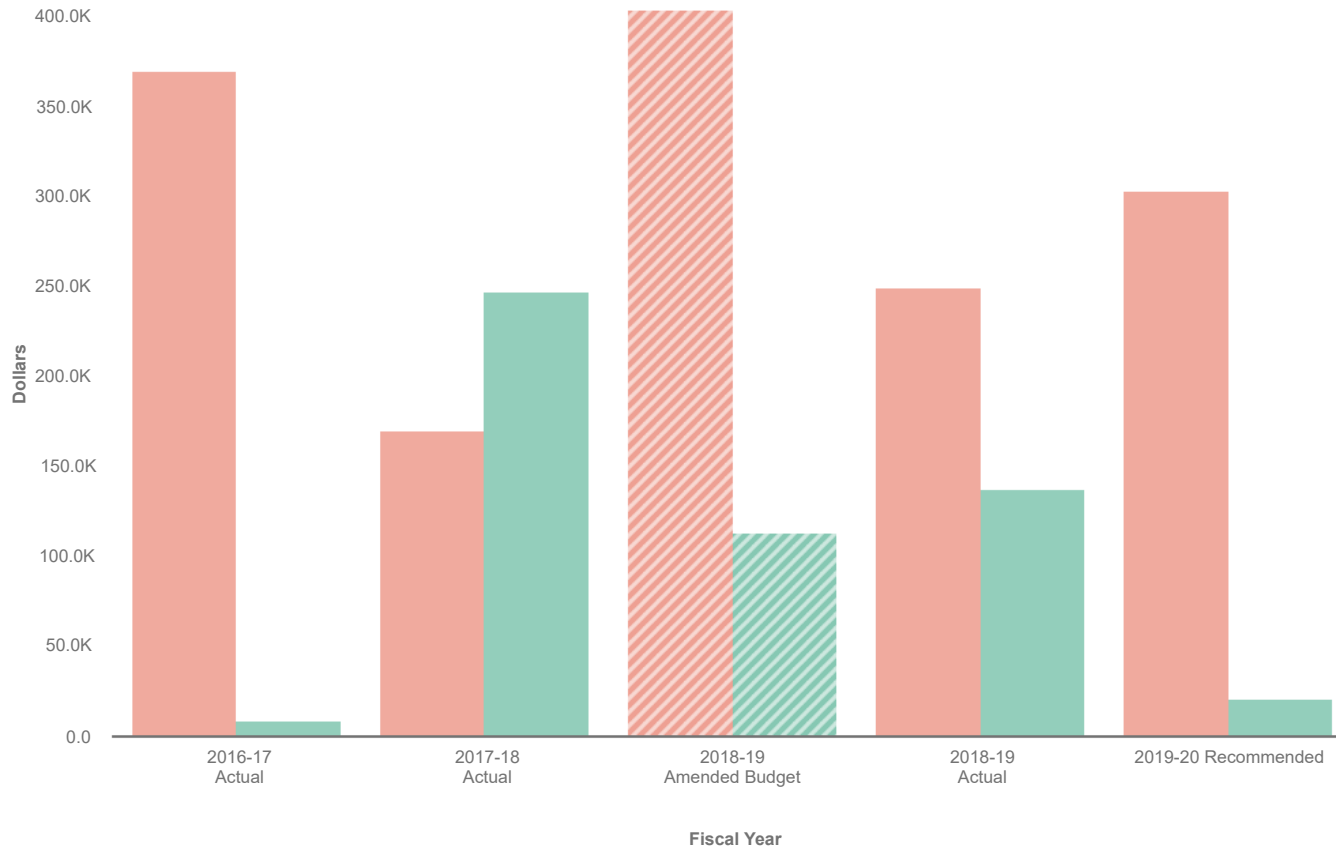
Mandated?

1	Conduct ALL elections locally and statewide	Maintain voter registration database; keep update	Y
		Perform ALL tasks required to run successful election; legislation	Y
		Provide voter outreach via media, schools, presentations, etc	N
		Update website frequently	N

2		

Department Name	Division Name	Associated Goal	Tactic	What Does Success Look Like?	Internal or External	Target Completion (FY)
Registrar of Voters	Elections	4b	Continue improving election practices and voter experience.	Measured by error-free elections evidenced by successful, timely certifications to state, potential Post-Election surveys to voters for both the March and November elections, and positive feedback from both voters and poll workers. We will provide a survey again at polling places to check how this new equipment is received by our voters. We will also provide extensive training to our poll workers and will be able to gauge their reaction to the new equipment. We will also poll our workers after the election to determine how the check-in process was (hopefully) improved and how much time it saved.	Both	19-20
Registrar of Voters	Elections	4b, 4d	Implement Electronic Poll Books at Polling Places.	Measured by the amount of reimbursements we get back from state as a result of our billing for things we've either spent money on or training we've attended depending on what's allowable in the grant. The money coming back to the county will be evidence of us using our HAVA grant monies. Also, our improved website and security measures will be evident to the public as well.	External	19-20
Registrar of Voters	Elections	4b	Purchase new voting booths, attend accessible training, improve website and make sure we are compliant with cyber security procedures all using HAVA funding.	An increase in voter registration of young individuals will help us see how well we accomplished this tactic.	External	19-20
Registrar of Voters	Elections	4b	Develop a presentation involving outreach to young voters to increase voter registration and take to all schools in Mono County prior to March 2020 Election.			

Elections 100-15-181



Sort **Large to Small**

● Expenses

● Revenues

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 9,352	\$ 246,894	\$ 113,704	\$ 137,794	\$ 21,500
▶ Intergovernmental	6,349	561	112,204	123,587	20,000
▶ Other Financing Sources	0	224,000	0	0	0
▶ Charges for Services	3,002	22,333	1,500	14,208	1,500
▼ Expenses	369,942	170,454	402,937	249,658	303,165
▶ Services and Supplies	70,687	77,181	120,416	92,107	141,860
▶ Salaries & Benefits	74,852	69,304	122,379	109,613	113,367
▶ Debt Service	0	23,969	160,142	47,937	47,938
▶ Capital Outlay	224,403	0	0	0	0
Revenues Less Expenses	\$ -360,590	\$ 76,440	\$ -289,233	\$ -111,864	\$ -281,665

**BOARD OF SUPERVISORS
DEPARTMENT #010**

DEPARTMENTAL (or Division) OVERVIEW

County Clerk is *ex-officio* Clerk of the Board of Supervisors (Government Code Section 25100 and 26801); serves as support for Board of Supervisors, Assessment Appeals Board, Personnel Appeals Board and various other boards as requested.

PROGRAMS AND SERVICES

For various boards, functions include: managing/preparing agendas and packets, attending meetings, preparing minutes, processing minutes orders, resolutions and ordinances, updates to BOS website, assisting Board members as needed and budget preparation.

This budget funds all the Board of Supervisor salaries/benefits, their training activities both locally and out of the county, the Assessment Appeals Board staffing and other Board staffing, as needed.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET:

We'd like to explore the possibility of creating some type of fund to set aside money to begin digitizing all Board related documents. Currently, all historical board documents (minutes, resolutions, ordinances), which we are required by law to keep "forever" are in the vault in the old courthouse. This vault is getting rather crowded, and all the documentation is very old. We don't have any funding now to begin the process of digitizing these documents and we feel this has become an important project to tackle and try to push forward in the coming years. We unfortunately don't have any revenue coming in to offset this type of project (like we do with our Modernization funds which help to pay for preserving our property document records). We would like the board to consider setting aside funds (beginning soon) on a yearly basis in order to address this issue. Not only are we running out of space, but our office is the steward of these records and as such, need to be proactive on the preservation and care of them. I am unsure what this looks like financially. Initially we'd like buy-in from the Board and then we can really explore various services and get pricing.

Board of Supervisors

Core Services

		Mandated?	
1	Clerk to Board of Supervisors	Managing/preparing agendas	N
		Attending meetings, preparing minutes, etc.	N
		Website updates	N
		Clerking other meetings as required/requested	N

		Mandated?	
2	Provide Administrative support to BOS members	Prepare and monitor BOS budget	N
		Work with BOS members on travel and training arrangements	N
		Assist BOS with any/all requests to help them perform their duties	N
		Assist constituents in communicating with BOS and in processing requests.	N

3			

4			

5			

6			

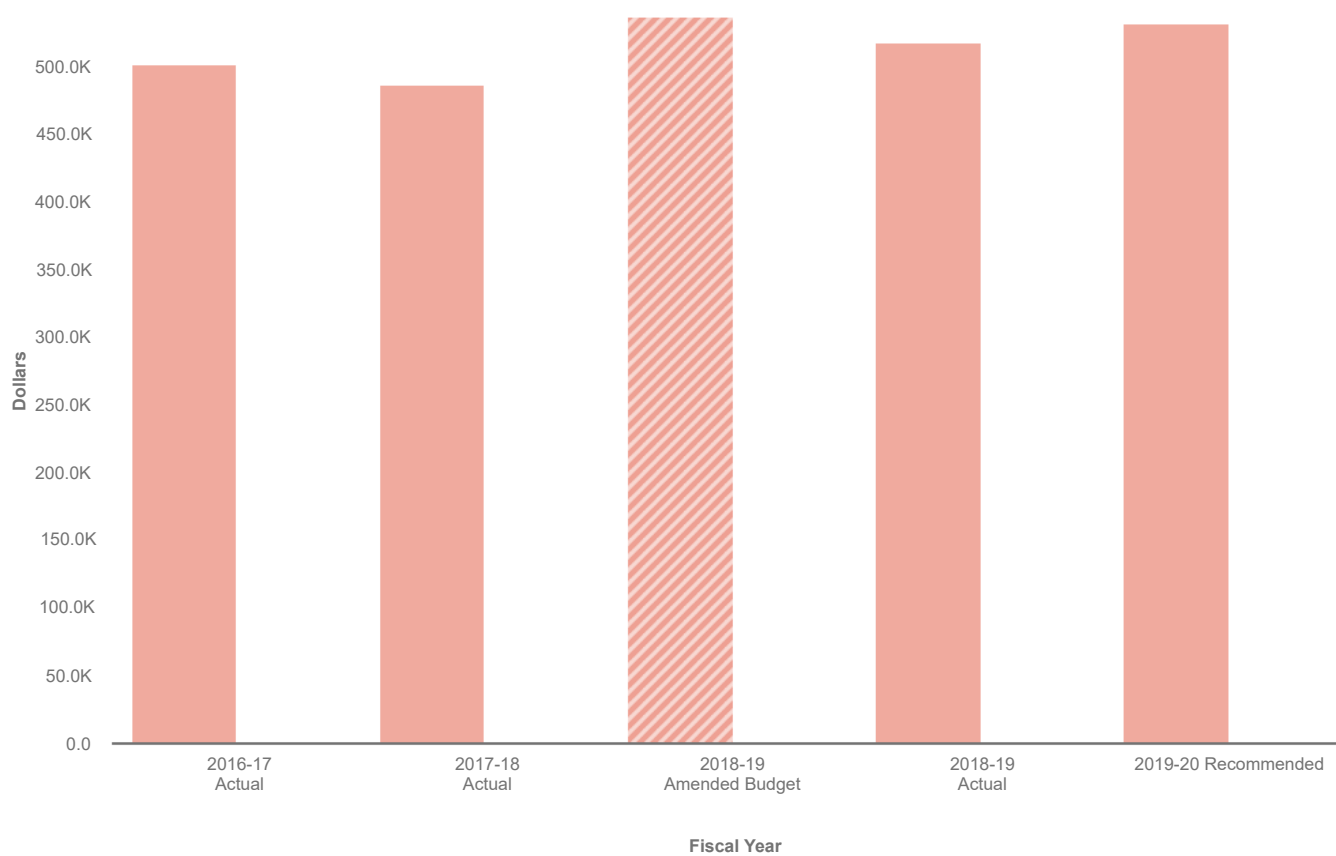
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8			

9			

Department Name	Division Name	Associated Goal	Tactic	What Does Success Look Like?	Internal or External	Target Completion (FY)
Board of Supervisors	Board of Supervisors	4b	<p>Ongoing for every fiscal year: Meet all mandated Board deadlines for projects, including completion of the legislative platform, regular agenda requirements, and special projects. Continue to support effective and efficient Board meetings and recording of all actions for the public. Assist Board as requested in responding to inquiries effectively.</p> <p>Implementation of some type of fund to help build up fees to begin a project to digitize all Board related documents. We are running out of room in the courthouse vault. A lot of Board documents are required, by law, to be kept forever - with the option of digitizing said documents to satisfy this requirement. We are interested in having a conversation with the Board to determine how we might begin to set aside funds each fiscal year to hopefully begin this process in several years.</p>	<p>Measured by number of Board-related deadlines achieved on time, date of completing the legislative platform or other projects, and results from informal and other surveys from the Board, staff, and the public about service related to Board matters.</p>	Both	19-20
Board of Supervisors	Board of Supervisors	4b	<p>Unfortunately we don't have any fees coming in that we can set aside to do this as we do with our property documents and the modernization fund (in the Clerk-Recorder Division). It is our thought that preserving these records is a priority and because we're running out of room to store them here, now is a good time to begin looking to the future. Initially we are just wanting the Board to think about and consider creating a fund for this purpose, that we could put into the Board's budget every year, allowing a balance to build enough that we could then pursue the options, cost, etc. to do this. We don't know what this looks like financially, but it IS becoming a priority.</p>	<p>Measured by the time saved having documents digitized as opposed to having to physically search the indexes, visit the vault, pull the records, copy them and replace them. It is time consuming and we really do get a lot of requests for this type of research from the public. Further, customer service will be sped up by this process which is always a goal.</p>		19-???

Board of Supervisors 100-11-010



Sort **Large to Small**

- Expenses
- Revenues

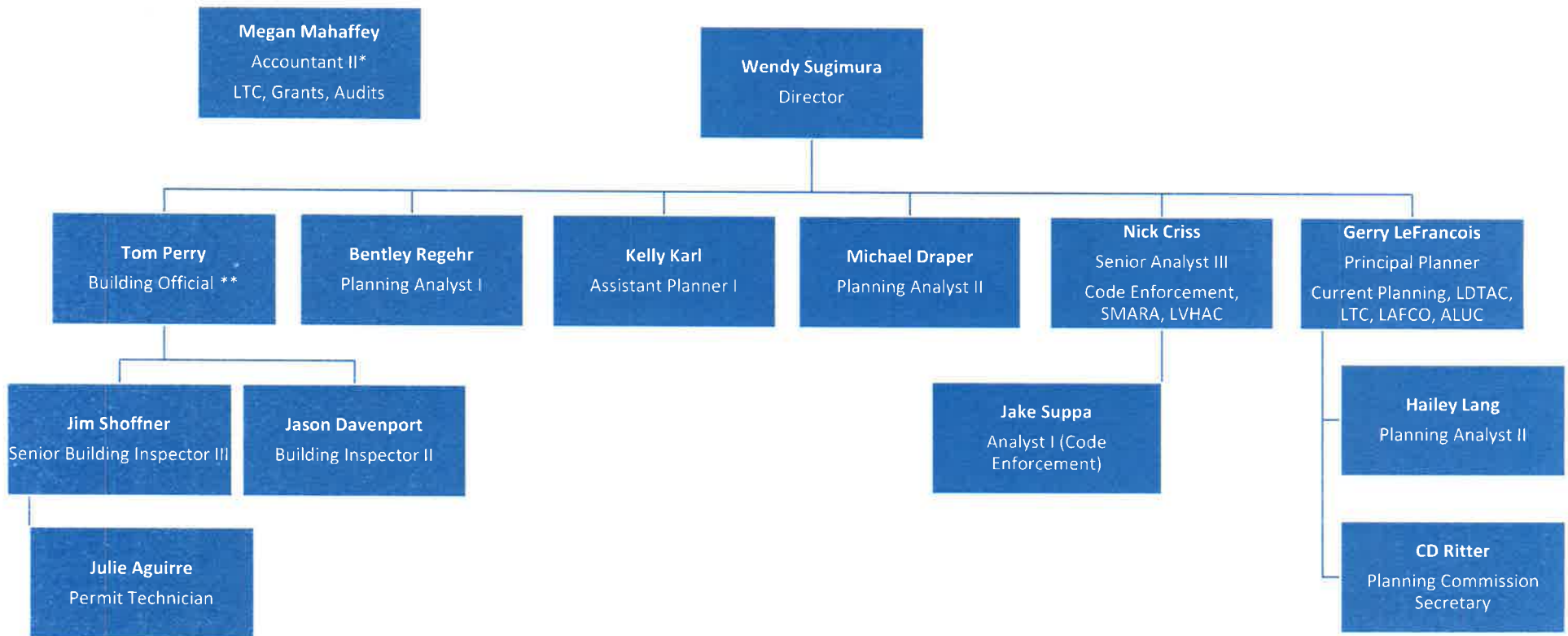
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 462	\$ 808	\$ 502	\$ 354	\$ 450
▶ Charges for Services	462	502	502	354	450
▶ Miscellaneous Revenues	0	306	0	0	0
▼ Expenses	502,143	486,893	536,410	518,485	532,271
▶ Salaries & Benefits	393,155	368,780	444,807	432,504	437,852
▶ Services and Supplies	108,987	118,113	91,603	85,981	94,419
Revenues Less Expenses	\$ -501,681	\$ -486,086	\$ -535,908	\$ -518,131	\$ -531,821

Data filtered by Types, GENERAL FUND, BOARD OF SUPERVISORS and exported on July 5, 2019. Created with OpenGov



COMMUNITY DEVELOPMENT

Community Development Department: Current (Mar. 2019)

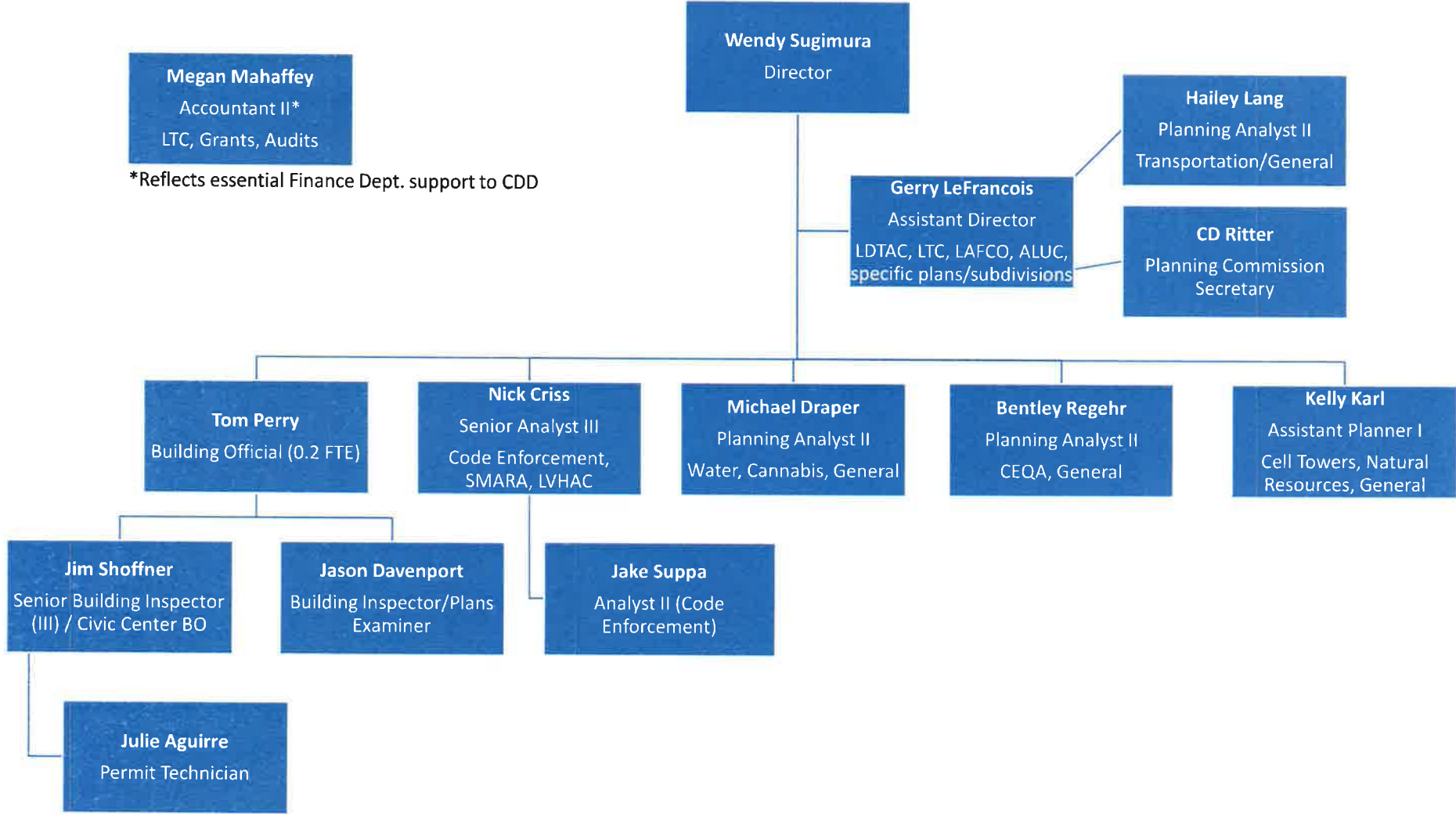


Notes:

*Reflects essential Finance Dept. support to CDD

** 20% FTE, Director also actively supervises staff

Community Development Department: Proposed for 2018-2019



*Reflects essential Finance Dept. support to CDD

COMMUNITY DEVELOPMENT DEPARTMENT

Core Services

		Mandated?	
1	MAINTAIN TO-DATE GENERAL PLAN	Maintain current General Plan Elements (7 mandated)	Y
		Studies/plans required by law and to update the General Plan in response to legislation	Y
		Studies/plans to update the General Plan in response to community/ political issues and best practices	N
		Maintain/support required commissions: Planning Commission, ALUC, LVHAC, OVGA, etc.	Y

		Mandated?	
2	IMPLEMENT GENERAL PLAN	Process/maintain/monitor Specific Plans, subdivisions, planning permits and approvals, CIP	Y
		Respond to land use issues with a legal nexus	Y
		Respond to community/political land use issues within authority and consistent with GP policies	N
		Respond to natural resource issues within authority and consistent with GP policies	N

3	LOCAL TRANSPORTATION COMMISSION (LTC)	Implement Overall Work Plan	Y
		Maintain & Implement Regional Transportation Plan	Y
		Implement Regional Transportation Improvement Program and MOU projects	Y
		Respond to transportation requirements, laws, and issues	Y/N

4	LOCAL AGENCY FORMATION COMMISSION (LAFCO)	Process annexations/changes in district boundaries	Y
		Respond to issues within LAFCO law and authority	Y
		Maintain up-to-date boundaries and spheres of influence	Y
		Maintain up-to-date municipal service reviews	Y

5	CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA) COMPLIANCE	Ensure private development proposals comply with CEQA	Y
		When requested, assist with CEQA compliance for County projects	Y
		Monitor and review CEQA on other projects outside of County's purview	N

6	CUSTOMER SERVICE	Provide one-stop shop for clerk, tax and other N. County services	N
		Provide one-stop shop for permit review (Land Development Technical Advisory Committee)	N
		Provide one-stop shop for building permit processing	N
		Respond in a timely, helpful and courteous manner to public inquiries	N

7	PUBLIC ENGAGEMENT & COMMUNITY-BASED PLANNING	Convene RPACs to foster community-based planning	N
		Follow best practices for community engagement and empowerment	N
		Facilitate complex processes with communities to foster consensus around difficult planning issues	N
		Accurately represent community feedback to decision makers	N

8	COLLABORATION & REGIONAL INITIATIVES	Convene & participate in committees and engage with state and federal partners	N
		Work collaboratively across departments to deliver customer service and County services	N
		Engage in projects and programs with other agencies, departments, and entities	N

9	CODE COMPLIANCE	Respond to violations threatening public health & safety	Y
		Respond to citizen complaints about violations	Y
		Assist other departments with compliance issues (e.g., TOT)	Y
		Monitoring of permit and/or project conditions, including LVHAC	Y

10	BUILDING DIVISION	Manage building permit process to ensure compliance with CA Building Code	Y
		Perform field inspections to ensure compliance with CBC	Y
		Stop unauthorized and/or unpermitted construction work	Y
		Collaborate with other entities to ensure Mono County and Special District regulations are met	Y

11	STAFF DEVELOPMENT AND TRAINING	Participate in technical training opportunities to ensure we are up to date with current legislation and best practices	N
		Participate in training on "soft skills" and leadership to support collaboration and building relationships	N
		Foster a team environment	N

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Community Development	Planning	1A	Local Hazard Mitigation Plan (LHMP) and General Plan Safety Elements	Adopted LHMP and associated General Plan Amendment	Both	19-20
Community Development	Planning, Building, Code Enforcement	1D	Cannabis regulations: process applications, process renewals, develop odor monitoring/enforcement program, monitor effectiveness, and amend and enforce (legal & illegal operations) as needed	Adopted odor monitoring/enforcement program, resolution of reported compliance issues, adoption of permit applications and renewals with limited public controversy	External	Ongoing
Community Development	Code Enforcement	1D & 2D	Code enforcement	Resolution or management of reported compliance issues	External	Ongoing
Community Development	Planning & Transportation	1E & 3A	Local Transportation Commission staffing & projects	Significant completion of the Overall Work Program	Both	Ongoing
Community Development	Planning, Building	2A	Housing Programs: develop complete County housing program, sell/manage rental units as directed, staff Housing Authority	Multi-department committee to oversee Housing Program, sell County-owned unit or use in transitional program, convert Housing Authority into an active body under the Housing Program	Both	Ongoing
Community Development	Planning, Building, Code Enforcement	2D & 4B	Current Planning: director review and use permits, variances, parcel/tract maps, Specific Plans, Planning Commission, building permits, implement the General Plan, capital improvement program	Permits processed and issued with limited public controversy	External	Ongoing
Community Development	Planning, Building, Code Enforcement	2D & 3A	Advanced Planning & Special Projects: General Plan updates, North County Water Transaction CEQA Project, Sustainable Groundwater Management Plan, sage-grouse conservation/LADWP, cell tower regulations, hemp regulations, Environmental Justice General Plan Element	Adopted regulations where appropriate or ongoing staff support	External	Ongoing
Community Development	Planning, Building, Code Enforcement	2D & 3A & 4B	Staff RPACs and Commissions/Committees (CPT, LDTAC, LAFCO, ALUC, LVHAC, OVGA, etc.)	Convening of meetings, collaborative processes	Both	Ongoing
Community Development	Planning, Building, Code Enforcement	4B & 4D	One-stop shop for South County services & increased service/permitting/software efficiencies	Smooth service provision between various departments and North/South County offices	Both	Ongoing
Community Development	Planning	4C	Resource Efficiency Plan: monitor and implement	Approval/construction of "green" projects	Both	Ongoing
Community Development	Planning, Building, Code Enforcement	5A-D	Provide fair & supportive personnel management, encourage training and professional development	Staff feels supported and valued or understands constraints, staff has access to training	Internal	Ongoing

COMMUNITY DEVELOPMENT DEPARTMENT
Planning & Transportation
Department 250

DEPARTMENTAL (or Division) OVERVIEW

The Planning Division provides the services specified in Government Code §65103, as follows:

- Prepare, periodically review, and revise as necessary the General Plan.
- Implement the general plan through actions including, but not limited to, the administration of specific plans and zoning and subdivision ordinances.
- Endeavor to promote a public interest in, comment on, and understanding of the general plan and regulations relating to it.
- Consult with and advise public officials and agencies; public utility companies; civic, educational, professional and other organizations; as well as citizens generally, concerning implementation of the General Plan.
- Promote the coordination of local plans and programs of other agencies.
- Perform other functions as the legislative body provides, including conducting studies and preparing plans other than those requires or authorized by this title.

The Planning Division also staffs other legislative bodies with separate authority that often function independently in other jurisdictions, including the Local Transportation Commission (LTC), Airport Land Use Commission (ALUC), Local Agency Formation Commission (LAFCO), Housing Authority and Owens Valley Groundwater Authority (OVGA). In addition, we strive to provide excellent customer service by providing services for other County departments, including accepting property tax and other payments, and processing/issuing marriage licenses, business licenses, and doing business as (DBA) licenses.

PROGRAMS AND SERVICES

The Planning Division's programs and services are built upon the principles of effective public service in the public interest, problem solving beyond regulation, long-range consequences of present actions, community-based planning and development, respect for our unique environment, and teamwork, partnerships, coordination and collaboration. Services are generally classified as follows:

Current Planning

- **Process applications for development projects and permits**, such as Director Reviews, Use Permits, Specific Plans, consistency reviews with existing permits to expedite new proposals, plan checks for building permits, etc. Projects are coordinated between departments (e.g., via the Land Development and Technical Advisory Committee [LDTAC]), may require public noticing, and are typically approved by the Planning Commission.
- **Environmental review**, such as compliance with the California Environmental Quality Act (exemptions, addendums, tiered analyses, (mitigated) negative declarations, various Environmental Impact Reports, filings with the State Clearinghouse), and the National Environmental Protection Act, for both County and private projects.
- **Assistance with project development**, including inter-departmental coordination, public input, developing the project description, and generally defining sufficient project-level information to apply for funding and proceed to construction documents. The Planning Division does not design projects, however.
- **Inquiries, public assistance, and inter-departmental collaboration/coordination:** Significant staff time is devoted to assisting the general public with development proposal inquiries, land use questions, and problem solving. These services are also provided to other County departments.

Long-Range Planning

- **General Plan updates, maintenance, and environmental review:** The General Plan is the comprehensive, long-term plan for the physical development of the county, and needs to be updated regularly to ensure consistency with the County's vision and reflect changes in legislation, requirements, evolving current issues, and best planning practices.
- **Development of policy and regulations:** Policy sets, such as transportation matters as handled by the Local Transportation Commission, and specific policy issues, such as workforce housing, short-term rentals, cannabis regulations, etc., require dedicated staff time to review, update/maintain, develop, or revise. Some policy work is simple, and others require sophisticated public processes involving facilitation and technical expertise.
- **Special studies and projects:** Projects without a clear home in the County's structure often end up in the Planning Division, such as water management issues and Bi-State sage-grouse conservation.

Public Engagement & Collaboration

In support of the functions above, the Planning Division staffs several forums for public engagement and collaboration with other departments and agencies, as listed below. In particular, the Planning Division supports *community-based planning*, meaning public input is invited in order to influence the crafting of policy and regulations, and outcomes.

- The **Planning Commission** serves as both an advisory and decision-making body, and hears all discretionary land use matters, environmental reviews, and appeals from staff decisions involving ordinance interpretation.
- **Regional Planning Advisory Committees (RPACs)** advise the Mono County Board of Supervisors, Planning Commission, LTC and Planning Division on the development, review, implementation and update of the General Plan, Regional Transportation Plan and associated Area / Community Plans. Active RPACs meet in Antelope Valley, Bridgeport Valley, Mono Basin, June Lake (Citizens Advisory Committee), Long Valley, and community meetings with the District 2 Supervisor are held as needed for Benton, Chalfant, Paradise and Swall Meadows.
- The **Collaborative Planning Team (CPT)** is a multi-agency team comprised of directors of federal, state, local and tribal entities, and collaborates on a variety of planning issues across jurisdictions. The CPT philosophy recognizes that the synergistic effect of teamwork far exceeds that which entities might accomplish on their own.
- Other forums include the Land Development Technical Advisory Committee (LDTAC), Airport Land Use Commission (ALUC), Project Review Committee, Local Agency Formation Commission (LAFCO), Long Valley Hydrologic Advisory Committee (LVHAC), Housing Authority, Owens Valley Groundwater Authority, and a variety of coordinating committees, information gathering task/work groups, public meetings, and meetings/working groups hosted by other agencies.

Local Transportation Commission (LTC)

Throughout the county, the transportation system is a key support system that sustains the social, economic and recreational activities in the county. The LTC, which is governed by a joint board of both Mono County and the Town of Mammoth Lakes, provides for transportation system planning including roadways, trails, paths, sidewalks, etc. for multi-modal use, transit service and air travel, as well as private cars and commercial trucking. The LTC acts autonomously in filling the mandates of the Transportation Development Act, including efforts related to the Regional Transportation Plan (RTP), the State and Regional Transportation Improvement Programs (STIP & RTIP), administration of Transportation Development Act (TDA) funds, and the Overall Work Program, and collaborates with Caltrans, local communities, the Town, and other agencies in order to provide for a complete transportation system.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

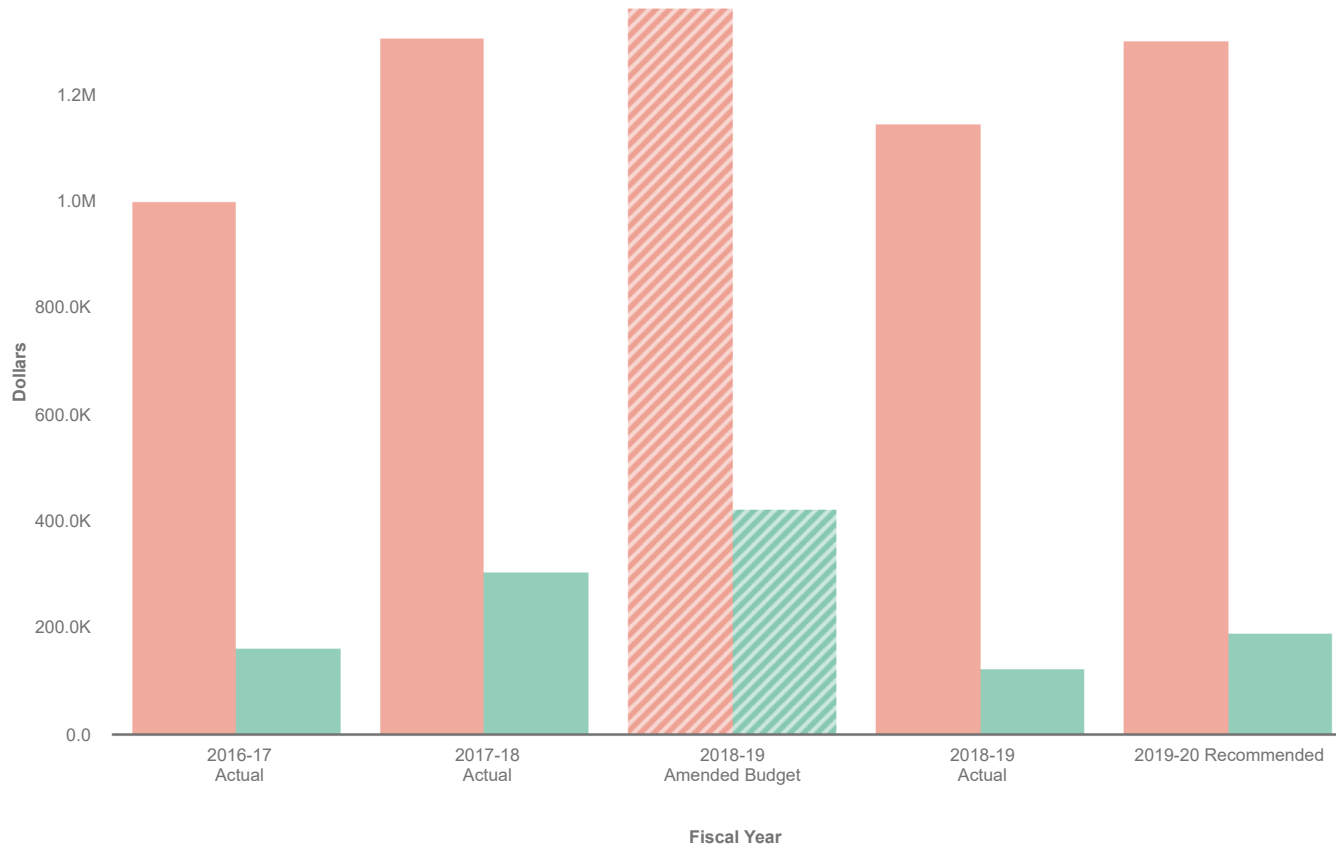
The \$125,000 anticipated in SB2 funds are not yet included as they have technically not yet been awarded.

Transportation & Planning 100-27-250



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 162,202	\$ 306,602	\$ 423,448	\$ 124,228	\$ 191,000
▶ Charges for Services	125,092	90,094	415,280	104,714	166,000
▶ Intergovernmental	34,609	199,019	8,168	17,289	25,000
▶ Transfers In	0	14,165	0	2,225	0
▶ Miscellaneous Revenues	2,500	3,324	0	0	0
▼ Expenses	1,002,019	1,308,097	1,361,160	1,147,060	1,301,856
▶ Salaries & Benefits	757,507	942,110	949,574	920,335	1,098,937
▶ Services and Supplies	244,512	365,988	411,586	226,726	202,919
Revenues Less Expenses	\$ -839,817	\$ -1,001,495	\$ -937,712	\$ -1,022,832	\$ -1,110,856

COMMUNITY DEVELOPMENT DEPARTMENT
Planning Commission
Department 253

DEPARTMENTAL (or Division) OVERVIEW

The Planning Commission serves as a decision-making body on certain discretionary land use applications and appeals, and as the principal advisory body to the Board of Supervisors and Planning Division on planning matters. The Planning Commission generally meets the third Thursday of each month at 10 a.m. in the Supervisors Chambers at the County Courthouse, Bridgeport, with meetings video-conferenced to Town/County Conference Room in Mammoth Lakes, with additional or special meetings called on an as-needed basis to ensure timely processing. The Commission can also travel to and conduct hearings/meetings in communities to encourage public involvement in locally relevant planning decisions. Commission membership reflects Mono County's geographic diversity, with commissioners residing in Walker, Lee Vining, June Lake, Sunny Slopes and Chalfant.

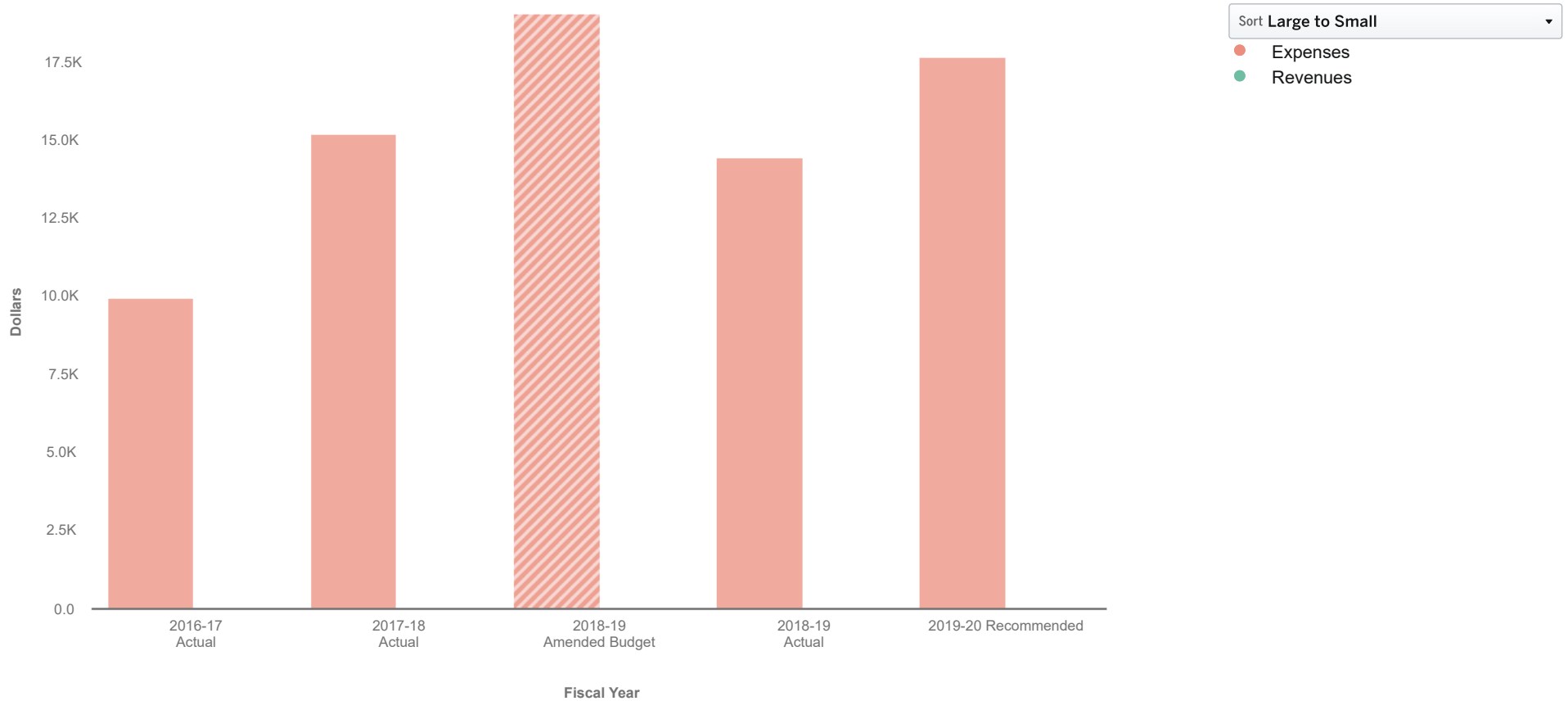
PROGRAMS AND SERVICES

- Consider policy and regulatory amendments, including amendments to the General Plan and Land Development Standards (e.g., the “zoning code” in most other jurisdictions), and provide a recommendation to the Board of Supervisors.
- Provide interpretations on the application of the Mono County General Plan and supporting policies, guidelines and regulations.
- Conduct public hearings and workshops on a variety of policies, plans and enforcement matters.
- Consider discretionary land use applications such as use permits, parcel/tract maps, variances, and specific plans; environmental assessments and impact reports; and appeals from staff decisions involving plan or ordinance interpretation.
- Hold appeal hearings to provide an administrative remedy process when staff determinations or notices of violations are challenged.
- Consider the policy implications of changes at the local, state and federal levels, such as cannabis legalization, sustainable groundwater management plans, and planning efforts by the US Forest Service and Bureau of Land Management.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Not Applicable.

Planning Commission 100-27-253



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	9,936	15,203	19,003	14,433	17,642
▶ Services and Supplies	6,577	10,172	11,720	10,984	12,032
▶ Salaries & Benefits	3,359	5,031	7,283	3,449	5,610
Revenues Less Expenses	\$ -9,936	\$ -15,203	\$ -19,003	\$ -14,433	\$ -17,642

Data filtered by Types, GENERAL FUND, PLANNING COMMISSION and exported on July 5, 2019. Created with OpenGov

COMMUNITY DEVELOPMENT DEPARTMENT

Building Division

Department 255

DEPARTMENTAL (or Division) OVERVIEW

The Building Division is responsible for the enforcement of the current California Building Codes Standards and relevant state law governing building standards. Department functions include building inspection, building plan review, coordination of review by other departments and agencies of building permit applications, building permit issuance, public assistance with building code matters, and assisting in code compliance operations. These functions include an ongoing commitment to continually improve and increase our ability to serve the citizens of Mono County.

PROGRAMS AND SERVICES

- Coordinate building permit plan check services between departments to provide a “one-stop shop” for the public. Reviews included coordination with Public Works, Environmental Health, Planning, Building, and agencies/special districts, such as CalFire, Forest Service, public utility districts, fire districts, community services districts, etc.
- Assist in code enforcement duties, and continue to address various cannabis-related issues that affect the County from a community development standpoint.
- Provide consultation, plan reviews, and inspections for County projects, and in some cases funding, grant management, and assistance with project components. Opportunities and efficient project delivery are maximized through coordination forums such as the Land Development and Technical Advisory Committee, Project Review Committee, ADA task force, energy task force, and direct staff coordination.
- Provide next-day inspection services countywide, and work with contractors and homeowners to trouble-shoot problems and find solutions to construction and building code issues.
- Dedicate significant staff time and resources to infrastructure and systems necessary for accurate permit processing and tracking to provide excellent customer service, including fiscal duties.
- Re-establish expired ‘prescriptive designs’ such that these designs can be used by builders in the County, and potentially builders in the Town of Mammoth Lakes. Such designs are pre-engineered, and could save time and money for projects such as, but not limited to, exterior decks, utility buildings (garages), and ground mounted solar PV arrays.
- Re-establish the Construction Board of Appeals as a five member board, and pursue the opportunity to have that board act as a Building Advisory Committee to advise the Building Official on construction-related issues that affect the local building community.
- Conduct more ‘in-house’ plan reviews for minor projects in both the Bridgeport and Mammoth Lakes offices.
- Provide high-quality counter and phone service, with coordination among the various staff that may work at the front counter to ensure smooth service.
- Have staff attend continuing education as mandated by the California Health and Safety Code, and obtain professional certifications through the International Code Council.
- Provide timely responses to the public on building code and other building-related matters: within one day for permit inquiries, and within 1-3 days on code issues depending on field schedules and complexity. Mono County staff can respond to technical issues, but does not engage in designing projects.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

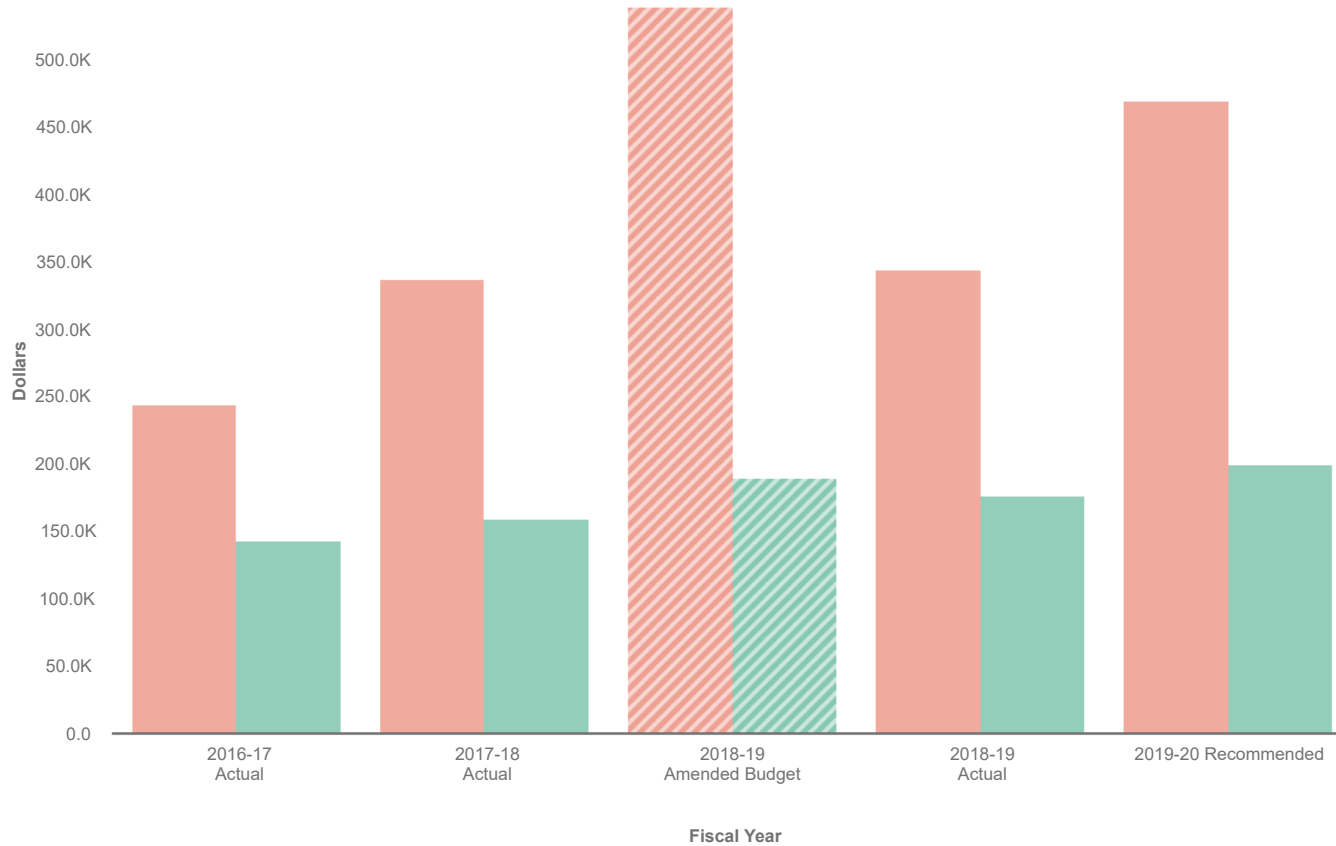
Not Applicable.

Building Inspector 100-27-255



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 143,837	\$ 160,160	\$ 190,000	\$ 177,036	\$ 200,000
▶ Licenses, Permits & Franchises	75,127	84,688	75,000	100,506	80,000
▶ Charges for Services	68,710	75,472	65,000	76,530	70,000
▶ Transfers In	0	0	50,000	0	50,000
▼ Expenses	244,439	337,184	538,762	345,188	469,807
▶ Salaries & Benefits	141,617	228,221	418,561	261,917	294,117
▶ Services and Supplies	102,822	108,963	120,201	83,271	175,690
Revenues Less Expenses	\$ -100,602	\$ -177,024	\$ -348,762	\$ -168,152	\$ -269,807

Data filtered by Types, GENERAL FUND, BUILDING INSPECTOR and exported on July 5, 2019. Created with OpenGov

Community Development Department
(Compliance Division)
Department 252

DEPARTMENTAL (or Division) OVERVIEW

The Compliance Division monitors and enforces compliance with County ordinances, policies, regulations and permit conditions, including environmental mitigation measures.

PROGRAMS AND SERVICES

- Investigate and process code enforcement complaints.
- Collect and document evidence concerning code enforcement cases.
- Issue Notices of Violation and Administrative Citations to gain compliance on various code violations.
- Serve as lead staff in the implementation of Surface Mining and Reclamation Act (SMARA) including financial review, inspections, reporting and enforcement.
- Attend Land Development Technical Advisory Committee (LDTAC) meetings to review project conditions for compliance with Mono County Code and General Plan standards.
- Review all business license applications to ensure compliance with land use regulations.
- Participate in drafting County ordinances and General Plan amendments/updates, including specific plans.
- Review, process and enforce Vacation Home Rental Permits in coordination with Finance.
- Monitor efforts related to adopted policies supporting greenhouse gas emissions reduction, agricultural sector support, and Bi-State sage-grouse conservation.
- Perform well monitoring and reporting for the California Statewide Groundwater Elevation Monitoring (CASGEM) program to maintain Mono County's well data in the DWR's statewide database per the County's approved Water Level Monitoring Plan and for the purposes of SGMA.
- Conduct oversight of well monitoring for Cooperative Management Program with U.S. Geological Survey (USGS), including coordinating Joint Funding Agreement contracts; monitors permit conditions for approved geothermal projects; and serve as lead staff to the Long Valley Hydrologic Advisory Committee (LVHAC).
- Review development permit language to ensure compliance with County land use regulations.
- Enforce activities and uses under County permits when code violations are reported. Investigate non-permitted, illegal activities when reported or on a public safety basis, and take enforcement action if/when a sufficient body of evidence, legal procedures, and resources are available. Coordinate enforcement activity with Building, Planning, Environmental Health, Public Works, legal counsel, and other departments as necessary. Criminal activity is deferred to the Sheriff and District Attorney.
- Assist Planning Department in various projects including developing enforceable land use regulations and permit processing.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

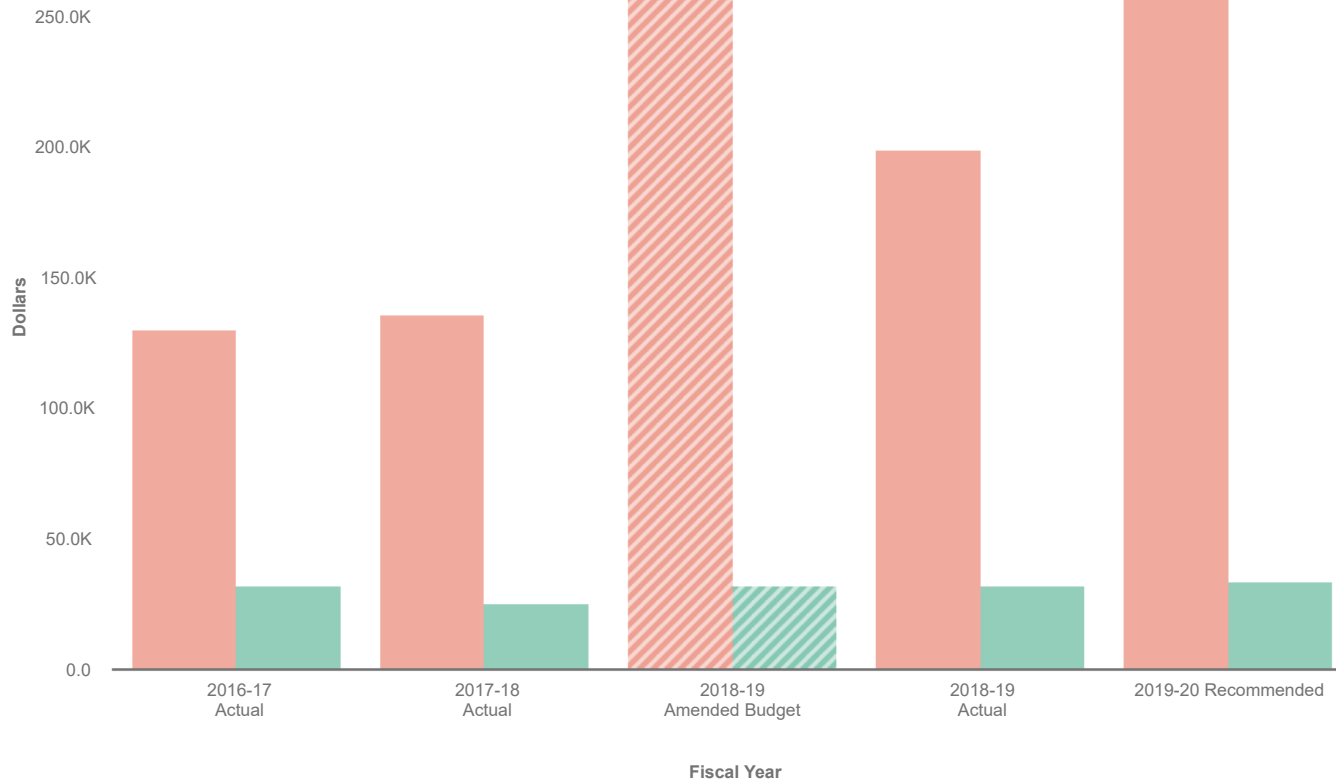
Not applicable.

Code Compliance 100-27-252



Sort **Large to Small**

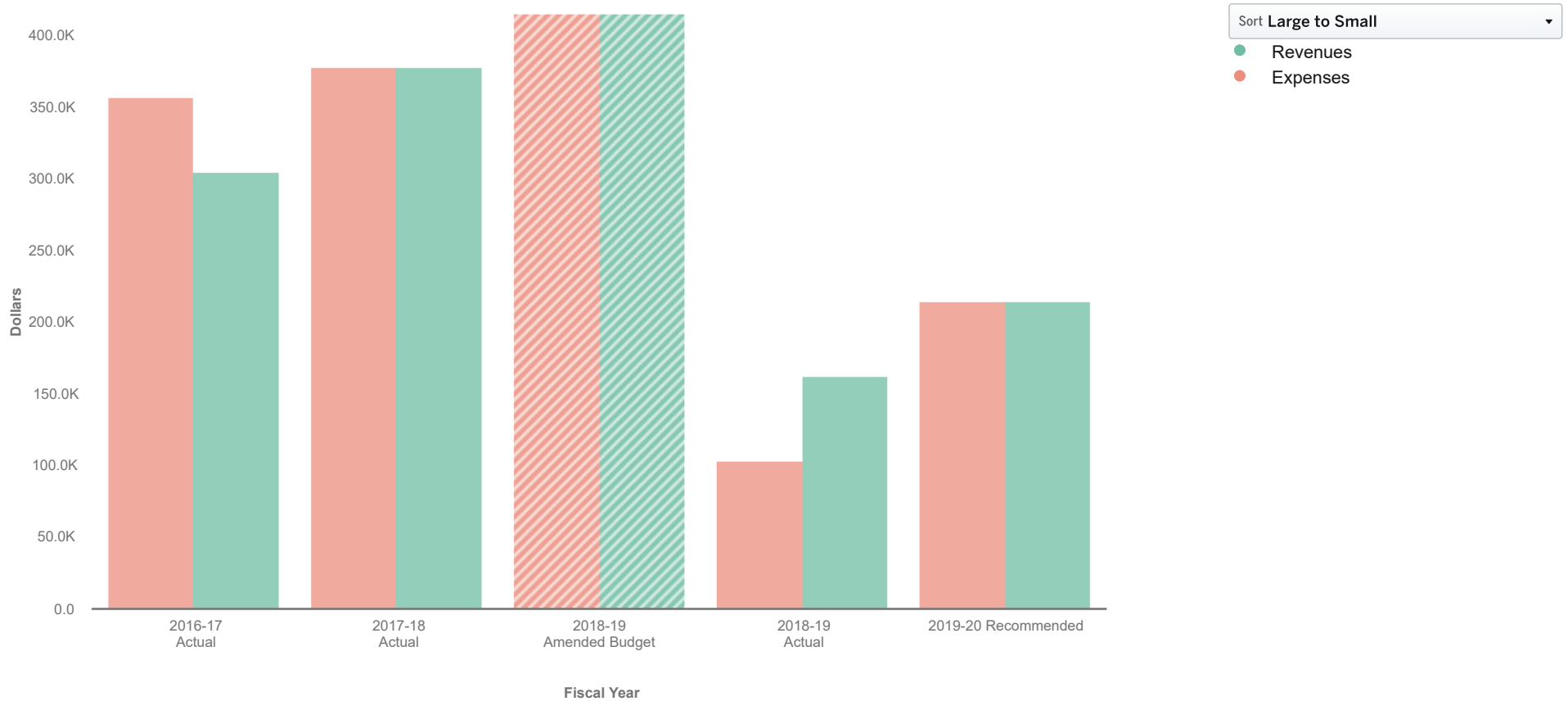
- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 32,522	\$ 25,772	\$ 32,500	\$ 32,041	\$ 33,800
▶ Intergovernmental	18,069	18,069	25,000	25,000	25,000
▶ Licenses, Permits & Franchises	4,667	6,515	4,000	5,309	4,000
▶ Charges for Services	9,786	1,188	3,500	1,733	4,800
▼ Expenses	130,062	135,728	257,889	198,780	277,652
▶ Salaries & Benefits	123,112	126,094	241,706	183,539	253,927
▶ Services and Supplies	6,950	9,634	16,183	15,241	23,725
Revenues Less Expenses	\$ -97,539	\$ -109,956	\$ -225,389	\$ -166,739	\$ -243,852

Data filtered by Types, GENERAL FUND, CODE ENFORCEMENT and exported on July 5, 2019. Created with OpenGov

Geothermal Monitoring 107-27-194



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 357,116	\$ 377,937	\$ 414,580	\$ 103,645	\$ 214,580
▶ Capital Outlay	357,116	377,937	414,580	103,645	214,580
▼ Revenues	304,579	377,947	414,580	162,615	214,580
▶ Miscellaneous Revenues	304,579	377,947	414,580	162,615	214,580
Revenues Less Expenses	\$ -52,536	\$ 10	\$ 0	\$ 58,970	\$ 0

Data filtered by Types, GEOTHERMAL and exported on July 5, 2019. Created with OpenGov

COMMUNITY DEVELOPMENT DEPARTMENT
Housing Division
Department 251

DEPARTMENTAL (or Division) OVERVIEW

The Housing Authority was established by resolution of the Mono County Board of Supervisors on November 8, 2005, in accordance with the provisions of the Housing Authorities Law set forth in Sections 34240 et seq. of the California Health and Safety Code. The Housing Authority is comprised of the Mono County Board of Supervisors, with staff services provided by the Public Works, Community Development and Finance departments, and legal assistance by the County Counsel office. The Authority, which generally meets annually, has provided oversight of Mono County housing programs, including rental of its three affordable units, implementation of and revision to the Housing Mitigation Ordinance, consideration of housing loan programs, and policy and implementation oversight of the Housing Element.

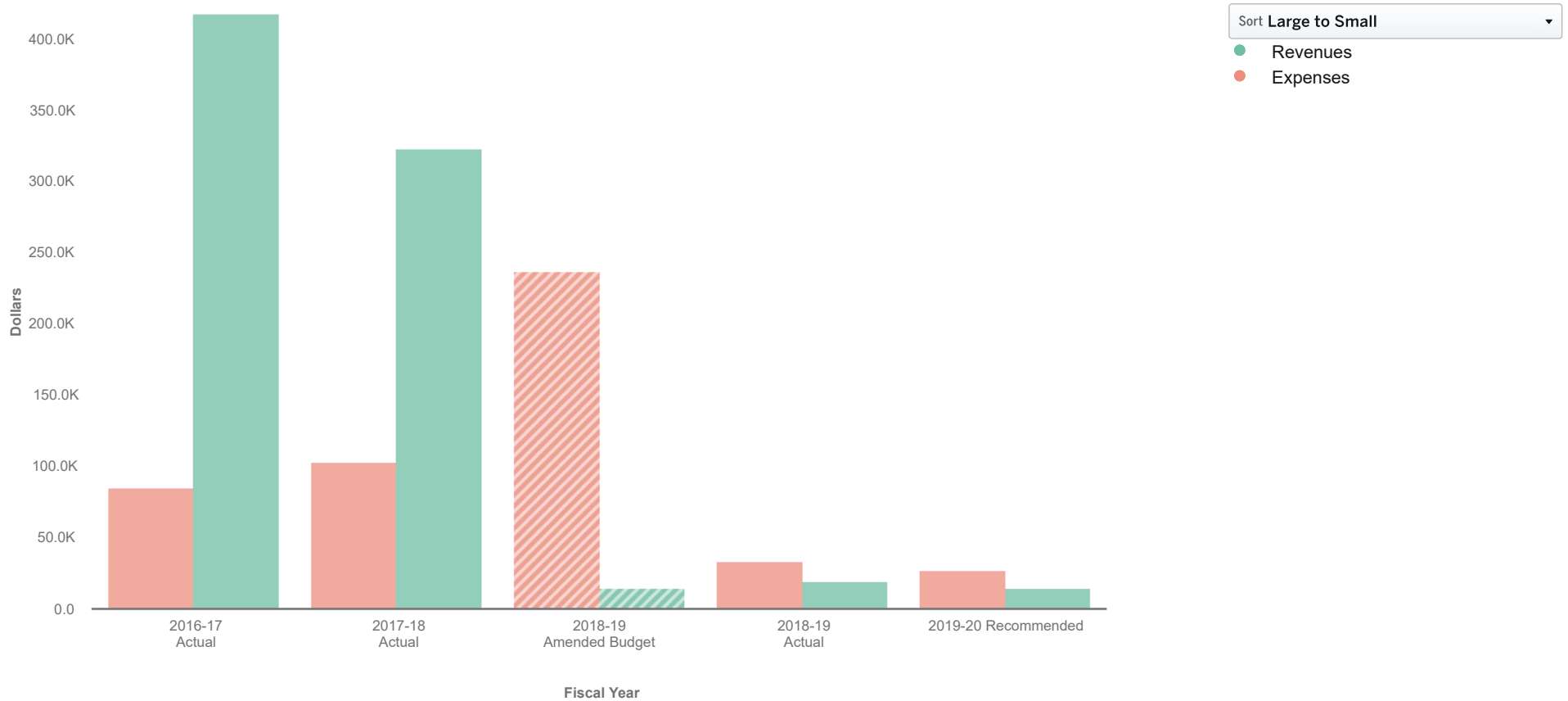
PROGRAMS AND SERVICES

- Utilize the Housing Needs Assessment completed in FY 17-18 to develop and implement a toolbox to address housing needs, including updating the Housing Mitigation Ordinance and needed studies such as a nexus/fee study.
- Assist with planning projects, including updates to the Housing Element and other General Plan elements and policies.
- Coordinate with the Town of Mammoth Lakes to develop a robust regional approach and strategies for housing.
- Hold an Annual Housing Authority meeting to conduct a review of annual housing statistics, the Housing Mitigation Ordinance, and the housing toolbox.
- As/when funds are available administer the First-time Homebuyer loan program and other grant-funded housing programs, and continue to seek and apply for additional housing grants.
- Monitor the units within the County's rental housing inventory and assist with placing renters in the units.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Not Applicable.

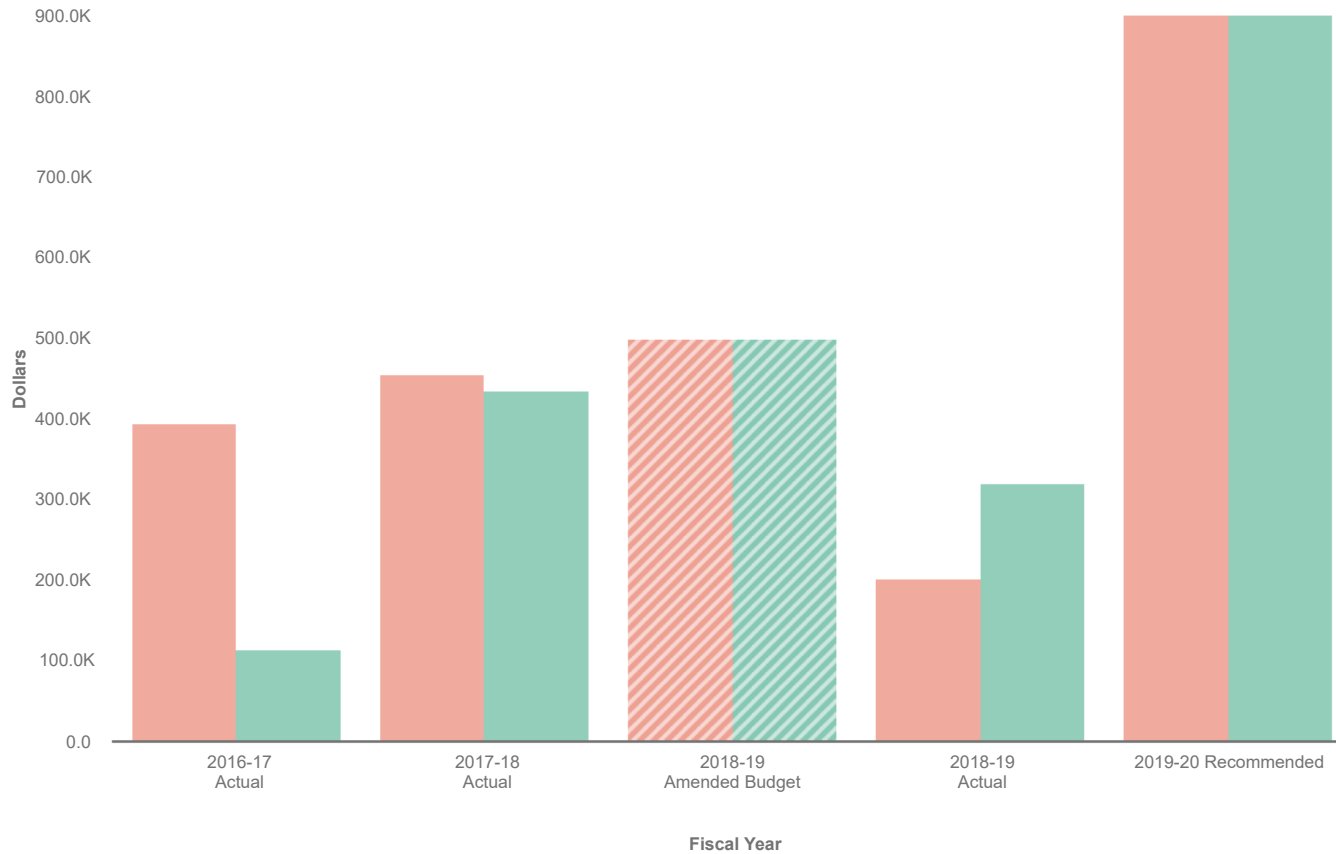
Housing Development 100-27-251



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 417,465	\$ 323,406	\$ 15,000	\$ 19,241	\$ 15,000
▶ Intergovernmental	349,353	245,861	0	0	0
▶ Transfers In	44,612	62,475	0	2,991	0
▶ Interest & Rents	23,500	15,070	15,000	16,250	15,000
▼ Expenses	85,179	103,090	237,359	33,582	27,510
▶ Salaries & Benefits	11,001	12,515	223,948	21,144	14,463
▶ Services and Supplies	74,178	90,576	13,411	12,439	13,047
Revenues Less Expenses	\$ 332,287	\$ 220,315	\$ -222,359	\$ -14,341	\$ -12,510

Data filtered by Types, GENERAL FUND, HOUSING DEVELOPMENT and exported on July 5, 2019. Created with OpenGov

HOME / CDBG 185-00-000

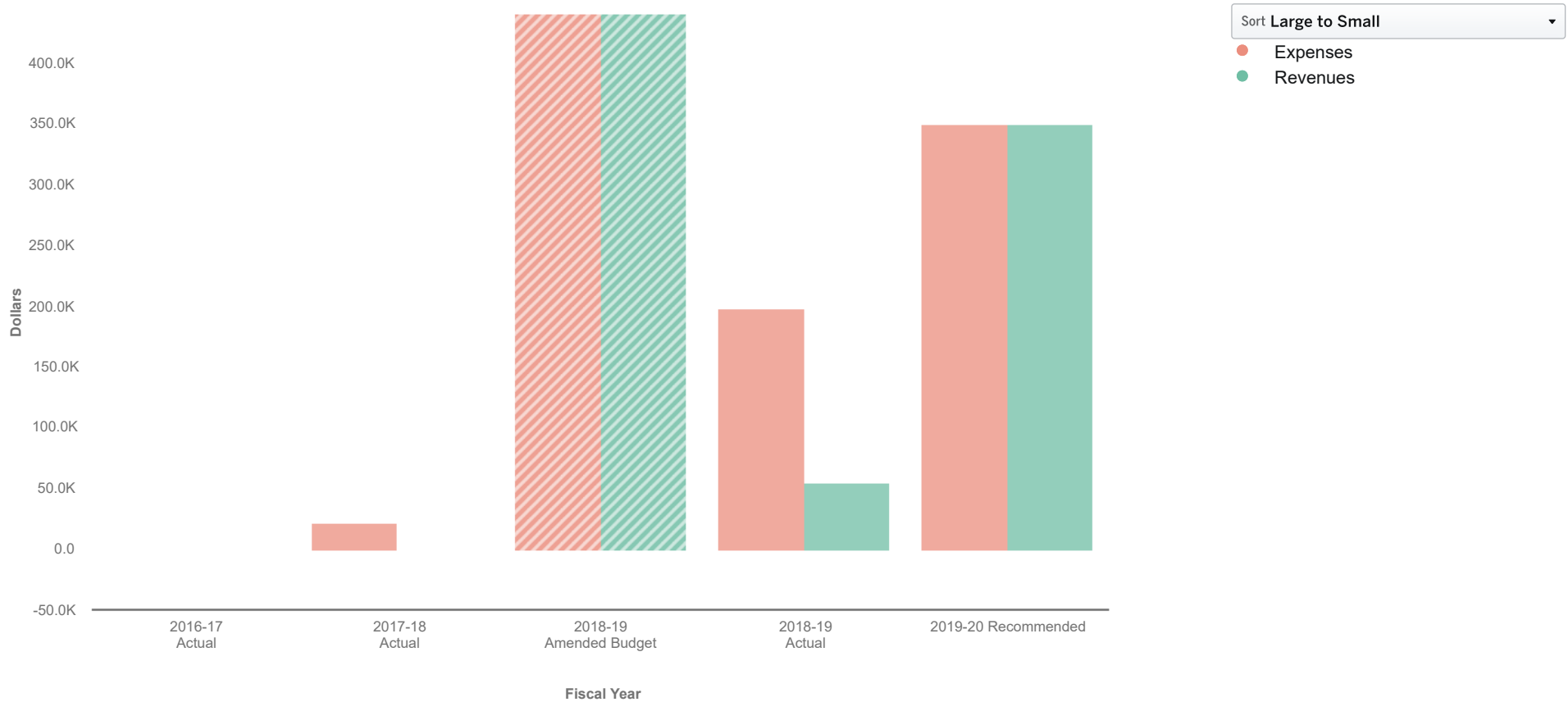


Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 395,679	\$ 455,935	\$ 500,000	\$ 202,503	\$ 900,000
▶ Services and Supplies	264,877	235,744	500,000	197,287	891,278
▶ Transfers Out	44,612	220,191	0	5,216	0
▶ Capital Outlay	86,190	0	0	0	0
▶ Salaries & Benefits	0	0	0	0	8,722
▼ Revenues	114,261	436,027	500,000	320,747	900,000
▶ Intergovernmental	113,779	437,076	500,000	321,571	900,000
▶ Interest & Rents	482	-1,049	0	-824	0
Revenues Less Expenses	\$ -281,418	\$ -19,908	\$ 0	\$ 118,244	\$ 0

CDD Grants 187-27-250



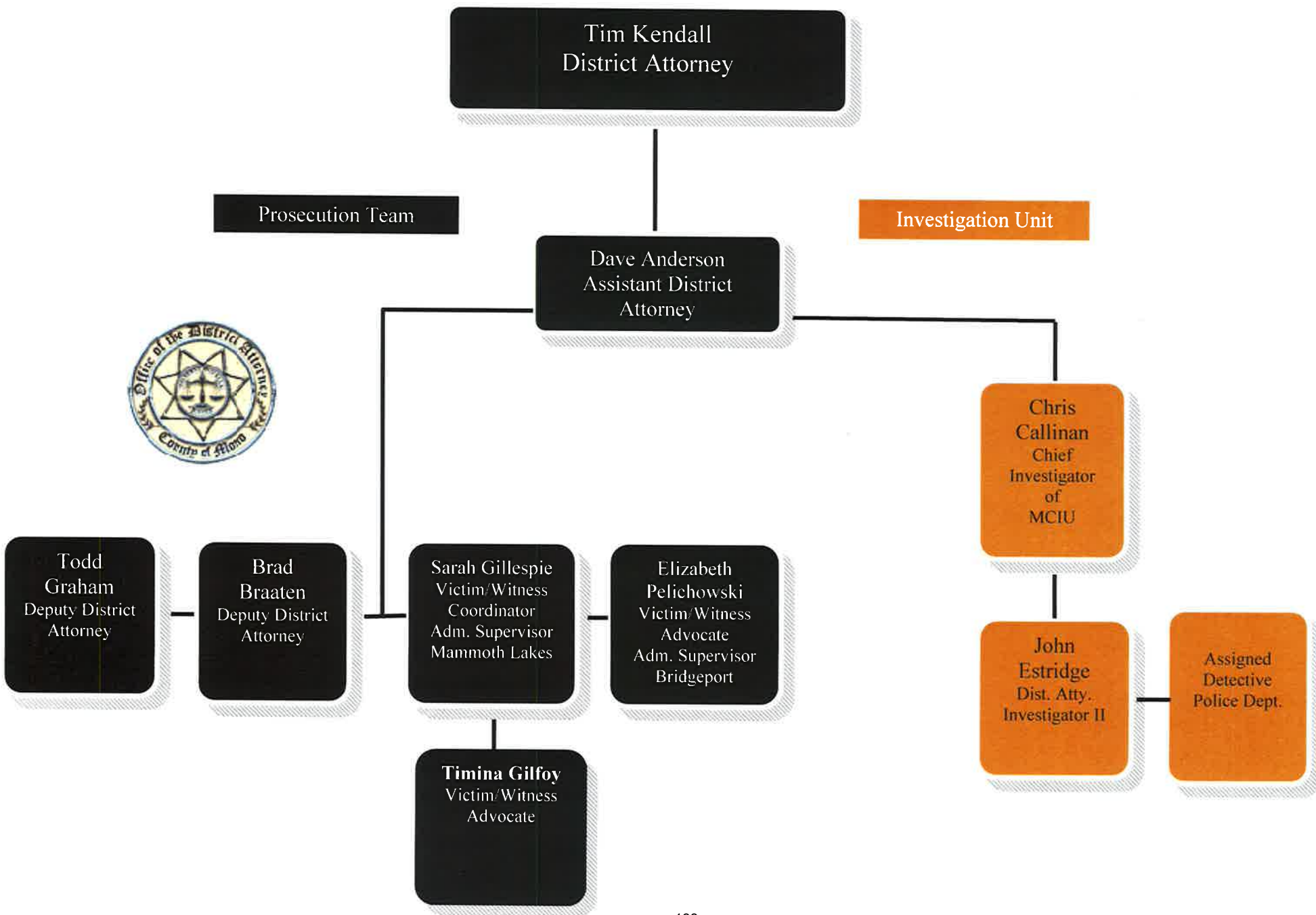
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ -25	\$ 440,000	\$ 54,457	\$ 350,000
▶ Intergovernmental	0	0	440,000	55,138	350,000
▶ Interest & Rents	0	-25	0	-680	0
▼ Expenses	0	22,118	440,000	198,647	350,000
▶ Services and Supplies	0	22,118	410,000	198,647	320,000
▶ Salaries & Benefits	0	0	30,000	0	30,000
Revenues Less Expenses	\$ 0	\$ -22,143	\$ 0	\$ -144,189	\$ 0

Data filtered by Types, Comm Dev Grants Fund and exported on July 5, 2019. Created with OpenGov



DISTRICT ATTORNEY

District Attorney Office Organizational Chart



DISTRICT ATTORNEY

Core Services

		Mandated?	
1	PROSECUTION	Compassionate and effective prosecution of crimes	Y
		Appropriate and effective training	Y
		Balanced justice	Y
		Support allied and other departments	N

		Mandated?	
2	INVESTIGATIONS	Timely and effective response	Y
		Efficient and supportive to victims	Y
		Appropriate training to develop expertise for court	Y
		Support allied and other departments	N

3	VICTIM/WITNESS SERVICES	Timely and effective response	Y
		Knowledge of services that can be provided	Y
		Cert. Forensic training for domestic violence and sexual assault	Y
		Support victims and witness of crime throughout process	Y

4	PUBLIC ADMINISTRATOR	Respectfully handle indigent deaths and their estate.	Y
		State and federal compliance.	Y
		Statutory required training and certifications.	Y

County of Mono Office of the District Attorney

www.monocountydistrictattorney.org

Bridgeport Office:
Main St. Court House, P.O. Box 617
Bridgeport, CA. 93517
Tel:(760)932-5550 fax: (760)932-5551



Mammoth Office:
Sierra Center Mall, P.O. Box 2053
Mammoth Lakes, CA. 93546
Tel:(760)924-1710 fax: (760)924-1711

Tim Kendall - District Attorney

Office of the District Attorney Budget Narrative for 2019-2020

Departmental Overview

The Office of the District Attorney is an independent constitutionally mandated office which represents the citizens of Mono County with the primary purpose of promoting and protecting the public peace and safety of our residents and visitors.

The Office is divided into three separate divisions which include:

- 1) Attorneys/Prosecutors staff;
- 2) Investigative Unit; and
- 3) Victim/Witness/Administrative Staff.

Programs and Services

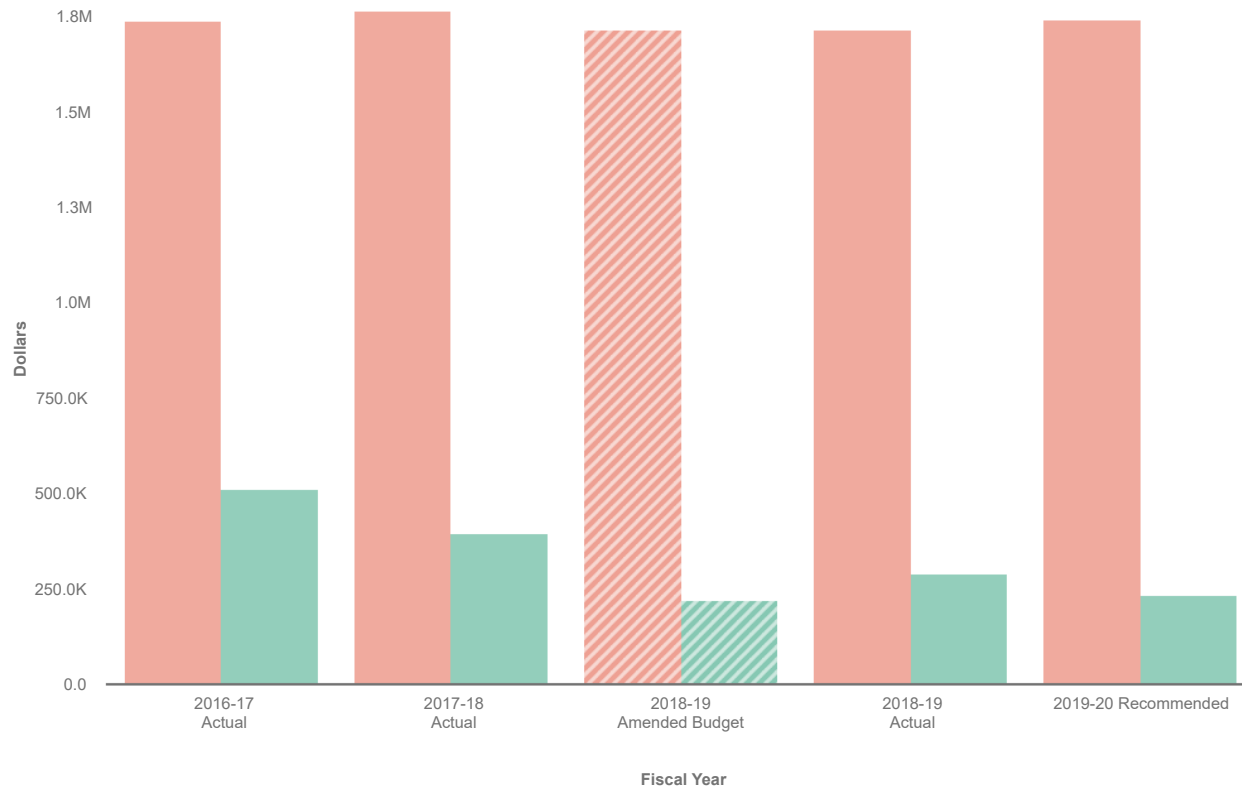
Although the primary responsibility of the Office is to investigate and prosecute crimes within Mono County, the District Attorney's Office also handles a number of other mandated as well as non-mandated services. In part, the Office also provides:

- | | |
|---|---------------------|
| 1) Investigation and Prosecution | <i>Mandated</i> |
| 2) Services as the Counties Public Administrator; | <i>Mandated</i> |
| 3) Grand Jury Advisor; | <i>Mandated</i> |
| 4) Provide assistance to Victims and Witnesses of crimes; | <i>Mandated</i> |
| 5) Enforcement of Civil Environmental Laws; | <i>Mandated</i> |
| 6) Assist in restraining orders; | <i>Non-Mandated</i> |
| 7) Provide legal counseling and referrals; | <i>Non-Mandated</i> |
| 8) Trainers to allied agencies; | <i>Non-Mandated</i> |
| 9) Assist other county departments with personnel and sometimes criminal issues; | <i>Non-Mandated</i> |
| 10) Assist other counties in the state with investigation and prosecution services and; | <i>Non-Mandated</i> |
| 11) Participates in numerous multi agency and community solution groups. | <i>Non-Mandated</i> |

Currently, the Office of the District Attorney staffs 4 prosecutors with a collective 76 years of prosecution experience. They are supported by two District Attorney Investigators along with assigned detectives from the Mammoth Lakes Police Department. The Office also staffs 2 administrative positions and 1 part-time administrative position that operate the North County Office in Bridgeport and the South County Office in Mammoth Lakes. Along with 1 full-time Victim/Witness Advocate, the administrative positions assist in the administration of the Victim/Witness Program which provides constitutionally mandated services to victims of crime. The current budget request currently supports the functions described above.

Office pledge – “To do the right thing, for the right reasons, all the time”. This pledge is what dictates are work and commitment to the job.

District Attorney - Prosecution 100-21-430

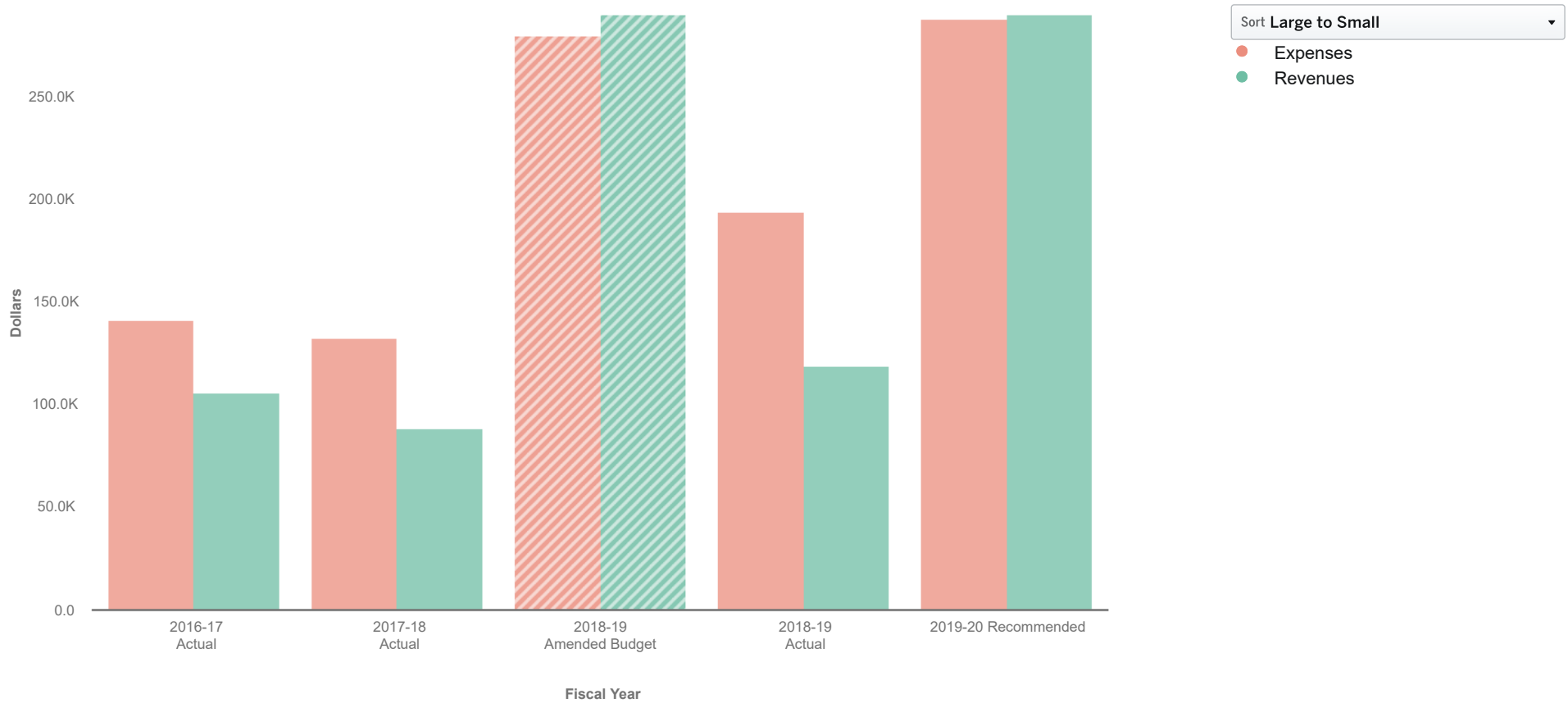


Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 511,303	\$ 398,060	\$ 221,558	\$ 289,441	\$ 234,250
▶ Intergovernmental	149,050	168,275	159,208	134,451	176,900
▶ Transfers In	302,152	178,401	12,000	117,100	7,000
▶ Charges for Services	50,219	51,240	50,350	37,890	50,350
▶ Miscellaneous Revenues	9,882	143	0	0	0
▶ Other Financing Sources	0	1	0	0	0
▼ Expenses	1,738,034	1,762,097	1,716,602	1,715,362	1,743,386
▶ Salaries & Benefits	1,477,157	1,347,276	1,358,308	1,325,848	1,374,274
▶ Services and Supplies	260,876	413,985	358,294	389,514	369,111
▶ Support of Other	0	835	0	0	0
Revenues Less Expenses	\$ -1,226,730	\$ -1,364,037	\$ -1,495,044	\$ -1,425,920	\$ -1,509,136

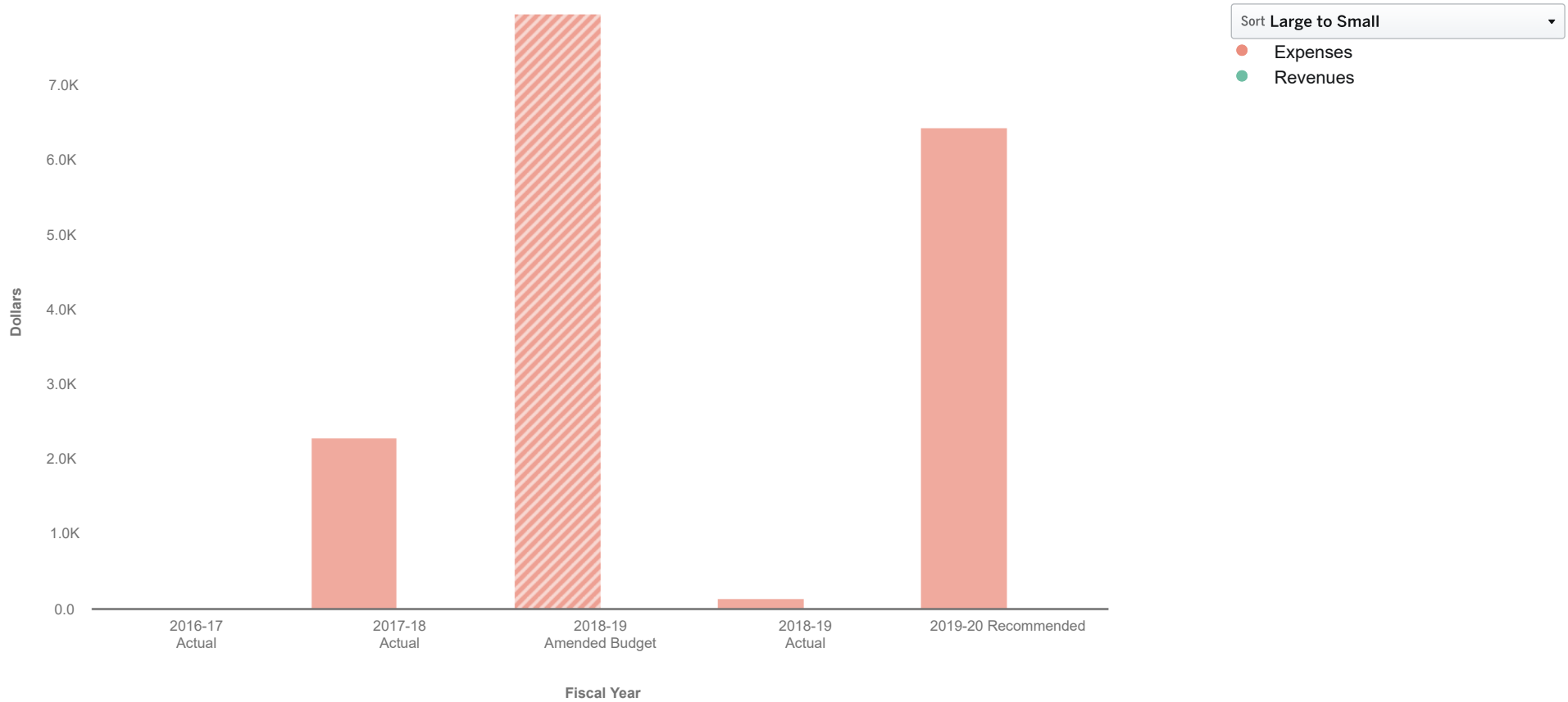
Victim Witness 100-56-433



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 141,361	\$ 132,824	\$ 279,839	\$ 193,716	\$ 287,703
▶ Salaries & Benefits	138,183	116,990	210,027	164,101	193,611
▶ Services and Supplies	3,178	15,834	60,696	29,614	84,977
▶ Capital Outlay	0	0	9,116	0	9,116
▼ Revenues	106,035	88,750	289,533	119,121	289,553
▶ Intergovernmental	106,035	88,750	289,533	119,121	289,553
Revenues Less Expenses	\$ -35,326	\$ -44,074	\$ 9,694	\$ -74,595	\$ 1,850

Data filtered by Types, GENERAL FUND, VICTIM/WITNESS and exported on July 5, 2019. Created with OpenGov

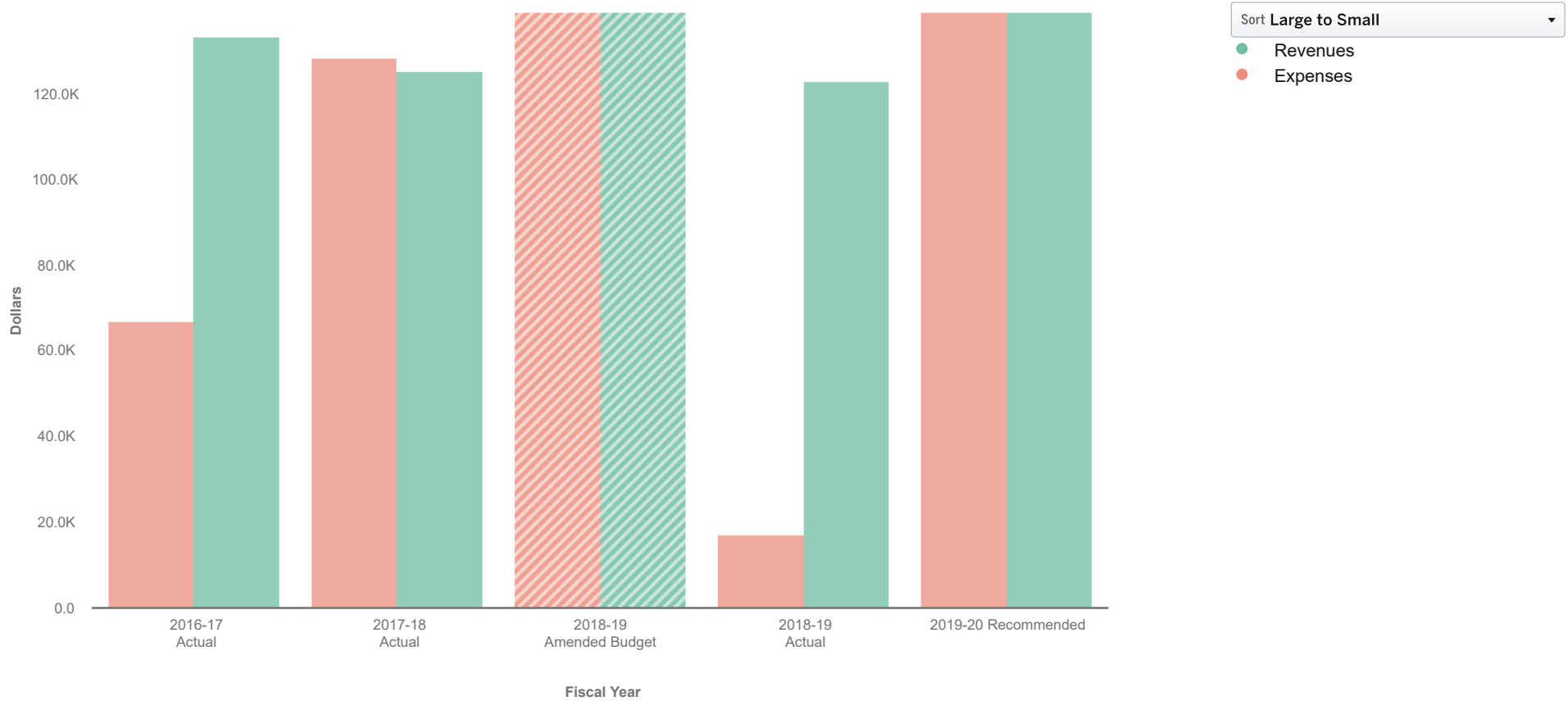
Public Administrator 100-21-435



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	0	2,303	7,950	150	6,450
► Services and Supplies	0	2,303	7,950	150	6,450
Revenues Less Expenses	\$ 0	\$ -2,303	\$ -7,950	\$ -150	\$ -6,450

Data filtered by Types, GENERAL FUND, Public Administrator and exported on July 5, 2019. Created with OpenGov

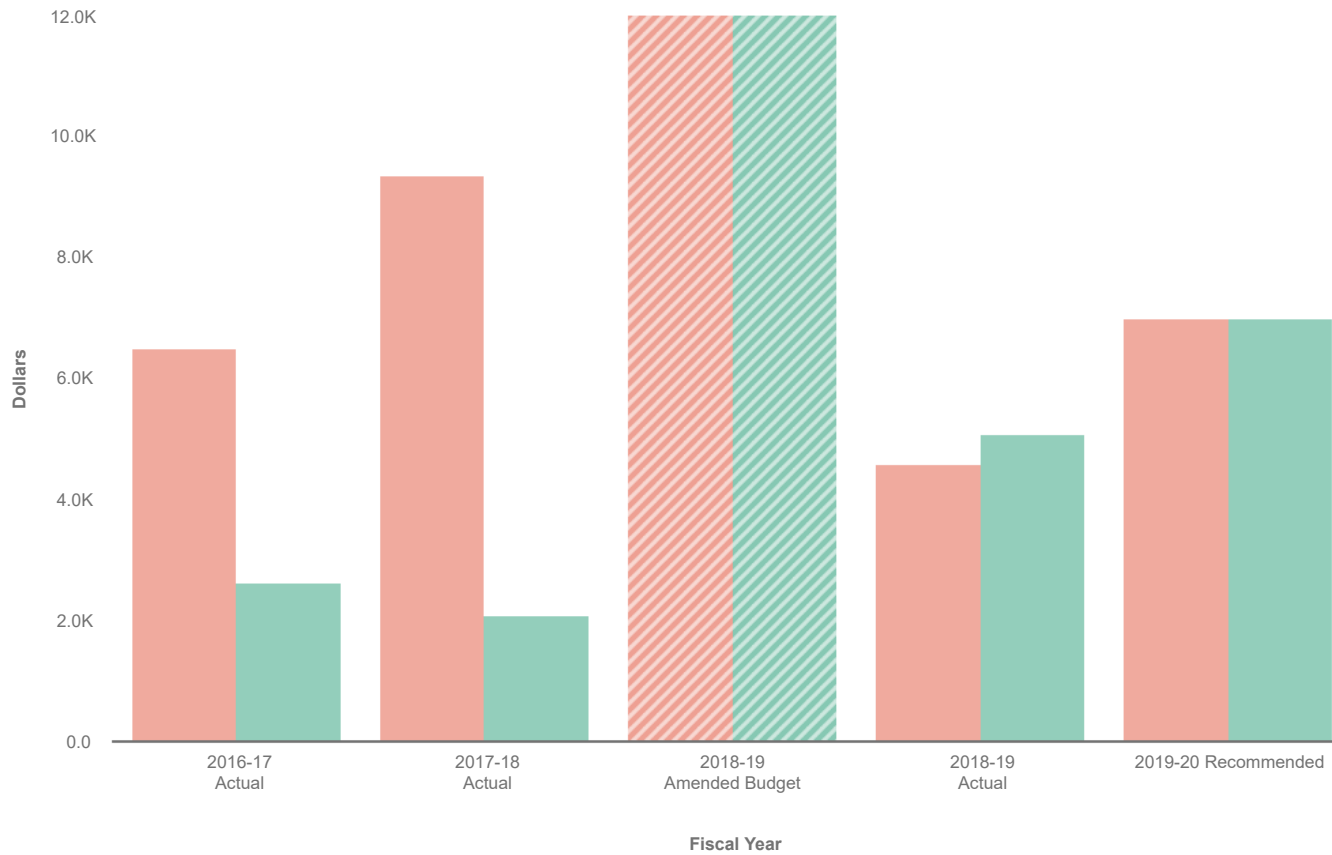
CaIMMet and Marijuana Grants 106-21-430



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 133,428	\$ 125,367	\$ 139,000	\$ 123,060	\$ 139,000
▶ Intergovernmental	133,428	125,367	139,000	123,060	139,000
▼ Expenses	66,998	128,586	139,000	17,229	139,000
▶ Salaries & Benefits	57,775	68,756	50,000	1,956	50,000
▶ Services and Supplies	9,223	8,505	89,000	15,273	89,000
▶ Transfers Out	0	51,325	0	0	0
Revenues Less Expenses	\$ 66,430	\$ -3,219	\$ 0	\$ 105,831	\$ 0

Data filtered by Types, GENERAL FUND GRANT PROGRAMS and exported on July 5, 2019. Created with OpenGov

DA Diversion Program 155-21-430



Sort **Large to Small**

- Expenses
- Revenues

Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 2,638	\$ 2,096	\$ 12,000	\$ 5,086	\$ 7,000
▶ Charges for Services	2,500	2,000	12,000	5,023	7,000
▶ Interest & Rents	138	96	0	62	0
▼ Expenses	6,500	9,375	12,000	4,600	7,000
▶ Transfers Out	6,500	9,375	12,000	4,600	7,000
Revenues Less Expenses	\$ -3,862	\$ -7,279	\$ 0	\$ 486	\$ 0

Data filtered by Types, DA PRE-DIVERSION PROGRAM FUND and exported on July 5, 2019. Created with OpenGov



ECONOMIC DEVELOPMENT

Economic Development Organizational Chart



ECONOMIC DEVELOPMENT

Core Services

		Mandated?	
1	TOURISM MARKETING	Communicate Mono County Brand, Image, Primary Messaging	N
		Drive overnight visitation to generate increase in Transient Occupancy Tax	N
		Diversify and grow visitor base	N
		Increase year-round viable business levels	N

		Mandated?	
2	ECONOMIC DEVELOPMENT GROWTH	Strengthen existing business sectors; build year-round viability/jobs	N
		Business Retention & Expansion programs to support local business	N
		Develop/implement Business Attraction marketing campaigns	N
		Conduct business and market research, visitor profile/spending	N

3	FILM COMMISSION	Support and promote film production in Mono County	N
		Collaborate/support land management agencies with permits	N

4	COLLABORATIVE PARTNERSHIPS	Work collaboratively with regional and local agencies and organizations	N
		Sit on Boards of relevant, active agencies and organizations	N
		Staff ED, Tourism & Film Commission and Fish & Wildlife Commission	N

5	FISH ENHANCEMENT	Bolster fishing economy through fish stocking and sustainable practices	N
		Plan and manage resources from Fish Fine Fund	N

6	TRAINING & EDUCATION	Professional development & growth for staff / commissioners	N
		Training, technical assistance, seminars, workshops for businesses	N
			N

7	COMMUNITY SUPPORT	Assist local non-profits to provide programs that benefit community	N

8	DELIVER EXCEPTIONAL CUSTOMER SERVICE	Establish/maintain personal outreach with business community	N
		Professional, helpful, friendly, expeditious response to inquiries	N
		Provide seminars/workshops for local business communities	N

9	NEW FUNDING SOURCES	Explore viability of potential tax increases/TBID	N

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Economic Development	Economic Development	3B, 3C	Focus on the priority of developing and implementing Business Retention & Expansion programs that support local small business, communities sustainability, year-round job creation and workforce housing programs	1. Utilize results from Business Retention & Expansion Survey to inform strategies, programs, and success metrics. 2. Apply for USDA grant to provide free training and technical assistance for small businesses (in collaboration with Mammoth Lakes Chamber of Commerce)	External	Ongoing
Economic Development	Economic Development	3B, 3C	Rural Infrastructure Financing Grant - Work with consultant (as well as Community Development, and TOML) funded by California Association for Local Economic Development (CALED) to determine funding sources and programs for workforce/affordable housing issue in Mono County	3. Provide a minimum of two educational opportunities, workshops or events for stakeholders in FY19-20	External	Ongoing
Economic Development	Economic Development	3B, 3C	Develop and implement business attraction strategies targeted at existing visitor base, and the Outdoor Recreation, Tech, and Wellness space, and which leverage Digital 395 broadband capacity	1. Distribute "working remote" video series and visitor-targeted marketing campaign - advertising, social media, PR, website, etc 2. Reduce storefront vacancies by 10% 3. Track volume of county business licenses issued annually 4. Hire professional consultant to determine optimum avenues for attraction outreach	External	Ongoing
Economic Development	Economic Development	3D	Work with Finance to research cost-benefit analysis and process to increase county revenue streams by raising Transient Occupancy Tax, sales tax, and/or establishing a Tourism Business Improvement District (TBID). Organize informational workshop with Civitas for the Board, staff, lodging and tourism business community on the TBID process, costs, benefits, and issues.	Analyze findings and receive Board direction for action.	Both	6/30/2020
Economic Development	Economic Development	5C	Provide staff with opportunity to take Economic Development/Tourism courses, certifications. Attend two conferences annually	Staff Certification in Economic Development/Tourism program	Internal	6/30/2020
Economic Development	Economic Development	5C	Apply for USDA Rural Development grant (in partnership with Mammoth Lakes Chamber of Commerce) to provide free consultation, training and technical assistance for local small businesses	Secure grant and increase percentage of businesses utilizing free consultation and training programs by 10%	External	6/30/2020
Economic Development	Economic Development	3B, 4B	Attend Chamber of Commerce meetings and arrange 1:1 meetings with 5-7 business owners monthly.	Respond to messages same day or within 24 hours when traveling; Resolve complaints and concerns quickly	Both	Ongoing
Economic Development	Economic Development	2D, 3A, 3C	Assist community non-profits/organizations to provide specific programs, events, projects, and services which contribute both to enhancing the visitor experience, and to the quality of life for local residents	Each grantee or recipient of funding will provide a report on the success of their respective grant-funded program, project, purchase or initiative; Monitor growth and success of seed events	External	Ongoing
Economic Development	Film Commission	3B, 3C	Promote Mono County as a film-friendly destination; expand contact base and outreach to film industry and location professionals; Develop relationships with land management agencies to assist with permit process, systems, communication, etc.	One commercial production generates an average local spend of \$25K; goal is to increase film permits issued by 10%	External	Ongoing
Economic Development	Fish Enhancement	3A, 3C	Bolster fishing economy in Mono County through most cost-effective fish stocking and sustainable practices to enhance fish population, including the protection of wild spawning fish and habitat; Educate anglers on fishing best practices for catch and release/etiquette	1. Monitor state fishing license sales; increase and track total amount of fish planted locally by all sources 2. Stream survey analysis shows increase of spawning fish 3. DFW monitors catch and release data through CREEL surveys 4. Eastern Sierra Fishing Guide - reprinted and distributed; combined communications regarding fishing education through social media and traditional marketing	External	Ongoing
Economic Development	Fish Enhancement	3A, 3C	Work with policy makers to evolve fishing regulations	Regulation changes protect wild spawning trout and the interest of anglers in Mono County	External	Ongoing
Economic Development	Fish Enhancement	3A, 3C	Provide outreach to teach future generations to fish	Participation in Trout in the Classroom program; Track # of participants at DFW Troutfest, Kids Fishing Festival and other fish/wildlife events	External	Ongoing
Economic Development	Fish Enhancement	3A, 3C	Ensure that expenditures from Fish Fine Fund are focused on high priority projects for non-profit/government entities that are in alignment with the DFW propagation fund and the provisions of Division #3 (commencing with Section 29000) of Title 3 of the Government Code.	Proper execution of Board-approved high priority projects/programs	External	Ongoing
Economic Development	Tourism & Marketing	3B, 3C	Strengthen Tourism sector by driving overnight visitation to Mono County, increasing Transient Occupancy Tax (TOT), supporting small business, job creation and communities -- includes branding, advertising, PR, social media, tradeshows, direct mail/E-News, etc.	Invest 1/12th of total TOT in strategic marketing initiatives with the goal of increasing TOT at the same pace -- or better -- as state travel trends	External	Ongoing
Economic Development	Tourism & Marketing	3B, 3C	Build shoulder season business to support year-round workforce and sustainability for communities	Over the past 5 years, Fall Season (Q2) TOT has increased 52% and Spring Season (Q2) is up 22% -- the goal for FY19-20 is to keep pace with state travel trends	External	Ongoing

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Economic Development	Tourism & Marketing	3B, 3C	Grow international visitation in order to diversify and expand tourism base through co-operative sales programs with Mammoth Lakes Tourism, High Sierra Visitors Council, Visit California, and Brand USA. Focus will be on emerging international markets, such as India, touted as the "next China".	Visa View credit card spending research, along with Visitor Profile Study will assist in tracking international markets; meet Visit California's projected growth, eg. 7% for India. Represent Mono County at IPW, largest international B2B travel/tourism marketplace	External	Ongoing
Department Name	Division Name	Associated Goal	Tactic	Result	Internal or External	Target Completion (FY)
Economic Development	Tourism & Marketing	3B, 3C	Improve and develop collaborative regional partnerships with US Forest Service, regional visitor centers, chambers of commerce, Friends of the Inyo, Bishop Chamber of Commerce, YARTS, Mammoth Lakes Tourism, Yosemite Gateway Partners, CALED, Governor's Office of Business & Economic Development, Film Liaisons in California, CalTravel, Visit California, Brand USA, etc.	Staff represents Mono County on the Boards of relevant organizations/agencies, attend 2-3 conferences, and work collaboratively on at least 2 regional projects or programs in FY 19-20	External	Ongoing

Economic Development Economic Development 100-190

DEPARTMENTAL OVERVIEW

The Economic Development Department strives to enhance the year-round economic base of Mono County through job creation, by promoting tourism and implementing key initiatives that focus primarily on business retention and expansion, programs to assist small business, as well as new business attraction. The department serves as support staff to the Mono County Economic Development, Tourism and Film Commission, the Mono County Fish and Wildlife Commission, and oversees and administers the Fish Enhancement and Fish & Game Fine Fund programs.

PROGRAMS AND SERVICES

Strengthen Existing Business Sector: Grow tourism sector by driving overnight visitation to Mono County, increasing Transient Occupancy Tax (TOT), supporting small business and job creation.

Business Attraction – Promote Mono County as a viable place for business relocation and leverage gigabit broadband capacity as an asset/direct benefit for relocation strategy, with a focus on non-tourism sectors including Tech, Wellness and Outdoor Recreation. Encourage and assist developers, investors and new business owners in navigating the county/town permit processes.

Business Retention/Expansion – Use research findings to address priority needs of the business community. Grow shoulder seasons to support year-round workforce and sustainability for communities.

Workforce Services – Promote Mono County Workforce Services which administers state and federally funded programs that combine wage-paid work, jobs skills training, and supportive services to help individuals succeed in the workforce, and to help employers find solutions to their staffing needs.

Remote Workers Support – Build Mono County communities by promoting the region as the ideal location for those with mobile careers.

Business Assistance– In partnership with the CSU Bakersfield SBDC and in conjunction with Mammoth Lakes Chamber of Commerce, administer USDA rural development grant to provide free business assistance/consulting/customer service to any business or start-up in Mono County.

Technical Training/Access to Capital – Provide marketing/social media and other relevant training to Mono County business community; work with CSU Bakersfield SBDC to educate businesses on resources to access capital.

Economic Data Collection – Coordinate data reports for Mono County economic measurement that includes the Businesses Retention and Expansion Survey, Visitor Profile Study, Visa Credit Card Spending Study and County Economic Profile Report.

Tax Incentives – Offer education and assistance regarding “California Competes Tax Credit” and other state programs provided by the Governor’s Office of Business and Economic Development.

Co-working Space – In coordination Mammoth Mountain Ski Area, assist in promoting the new FORT co-working/networking space in the Sierra Center Mall and at Mammoth Mountain Main Lodge.

Revenue Opportunities – Working with the Finance department and County Counsel, explore and analyze viable options to potentially increase revenue sources for the county, including potential tax increases and the establishment of a Tourism Business Improvement District (TBID). Legal fees/consultation services to establish a TBID are estimated at \$60,000 – this has been included in the budget as a Policy Item.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

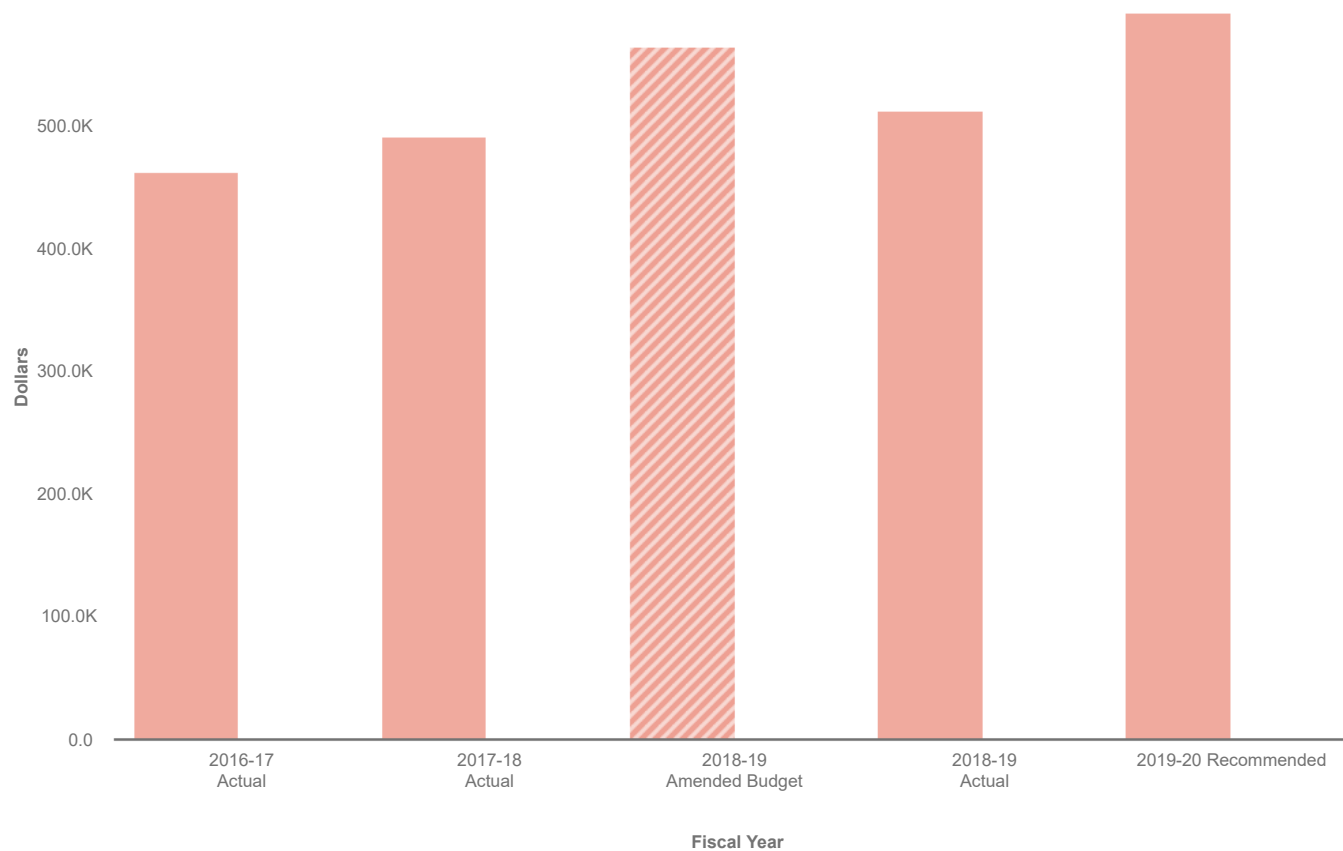
N/A

Economic Development 100-19-190



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 2,016	\$ 0	\$ 1,000	\$ 0	\$ 0
▶ Charges for Services	2,016	0	1,000	0	0
▼ Expenses	462,888	491,402	565,010	512,764	591,706
▶ Salaries & Benefits	380,780	392,258	441,807	422,603	459,545
▶ Services and Supplies	82,107	99,144	123,203	90,161	132,161
Revenues Less Expenses	\$ -460,871	\$ -491,402	\$ -564,010	\$ -512,764	\$ -591,706

Data filtered by Types, GENERAL FUND, ECONOMIC DEVELOPMENT and exported on July 5, 2019. Created with OpenGov

ECONOMIC DEVELOPMENT

Tourism (105)

Community Support Programs (109)

DEPARTMENTAL OVERVIEW

One of the primary goals of the Economic Development Department is to strengthen the existing tourism sector which is the county's primary economic driver and generates \$581.6 million in direct local spending as well as providing a significant portion of local employment. The department staffs the **Economic Development, Tourism & Film Commission**, and supports filming and works to bring productions to the region.

PROGRAMS AND SERVICES

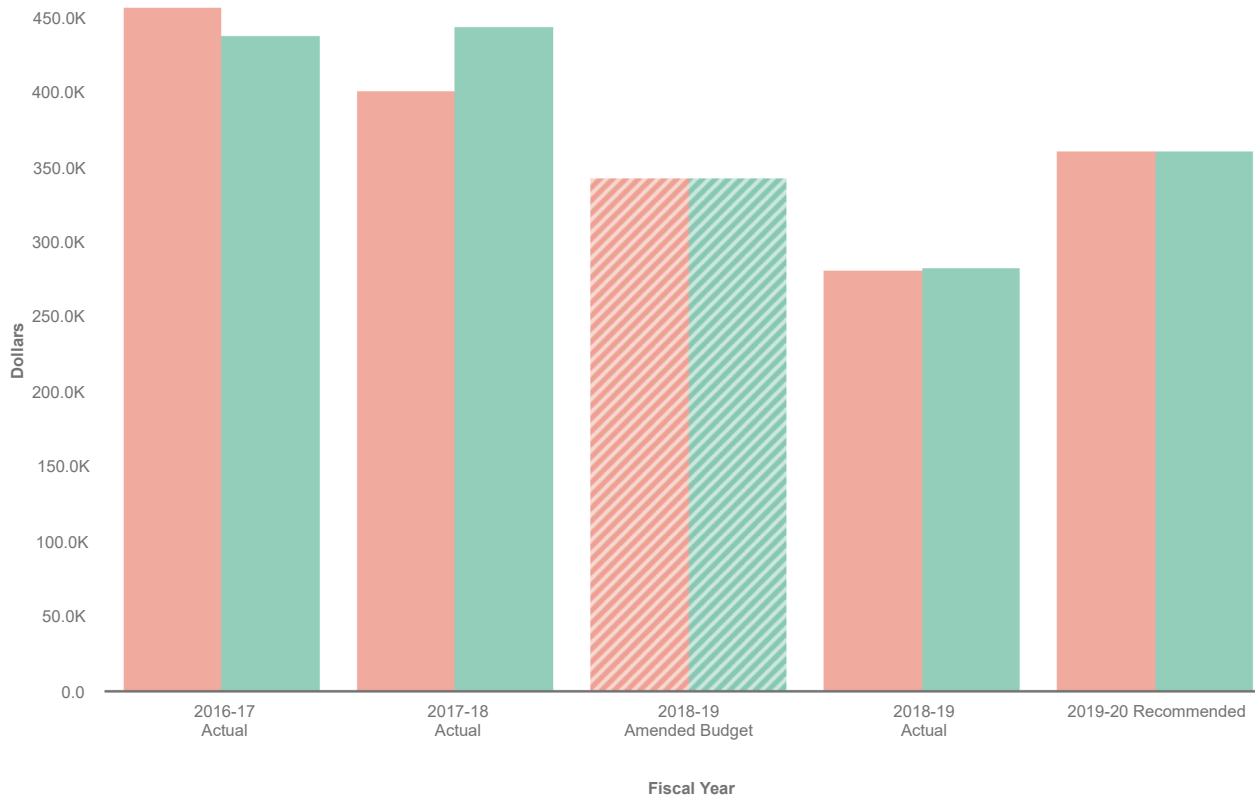
The Tourism vision that Mono County becomes the premiere, year-round mountain vacation destination in the United States will be achieved by promoting the county's diverse outdoor recreational opportunities, scenic beauty, and natural wonders. The primary focus of the tourism strategy is to promote the "shoulder" seasons (fall, winter, spring), to grow international visitation in order to diversify the tourism base, as well as to incorporate a message of land stewardship and sustainable recreation as part of the brand. Collaboration with local, regional, state, national and international partners is also a key component to success.

The Tourism department's programs drive overnight visitation to Mono County as a whole, which generates revenue from Transient Occupancy Tax (TOT) and supports local small businesses, job creation, and our communities. Tourism marketing programs are funded by 1% of the total TOT revenues generated annually. For FY 2019-20, the marketing budget based on TOT projections is \$291,000.

Tourism marketing programs and strategic campaigns communicate the Mono County brand in numerous ways and include:

- The design and production of several Mono County/Eastern Sierra visitor guides
- MonoCounty.org website, Social Media platforms, television, print advertising, and consumer fishing and travel shows
- The promotion of Mono County to the film industry as a film-friendly destination
- The development of collaborative partnerships with local and regional agencies, eg. Mammoth Lakes Tourism, Bishop Chamber of Commerce, Visit California, High Sierra Visitors Council, Yosemite Gateway Partners, Eastern Sierra Interagency Visitor Center, US Forest Service, Friends of the Inyo, Film Liaisons in California Statewide, etc.
- Outreach to both established and emerging International markets
- Targeting niche markets
- Communication of sustainable tourism and stewardship education
- Conducting tourism and visitor profile research

Toursim 105-19-191



Sort **Large to Small**

- Revenues
- Expenses

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 438,458	\$ 443,958	\$ 343,000	\$ 282,882	\$ 361,410
▶ Taxes	278,934	295,636	291,000	223,777	299,710
▶ Transfers In	104,162	107,121	10,000	10,000	15,000
▶ Charges for Services	36,786	36,596	41,500	43,424	41,500
▶ Intergovernmental	16,988	0	0	0	0
▶ Miscellaneous Revenues	0	2,653	0	2,819	4,700
▶ Interest & Rents	1,588	1,953	500	2,862	500
▼ Expenses	456,178	401,117	343,000	281,510	361,410
▶ Services and Supplies	395,768	334,609	338,000	275,510	351,410
▶ Support of Other	60,410	66,508	5,000	6,000	10,000
Revenues Less Expenses	\$ -17,720	\$ 42,841	\$ 0	\$ 1,372	\$ 0

COMMUNITY SUPPORT PROGRAMS

Community Grants are also administered by Economic Development. These grants and contributions have been in place for many years and now have a separate fund account called Community Support Programs. The initiatives include:

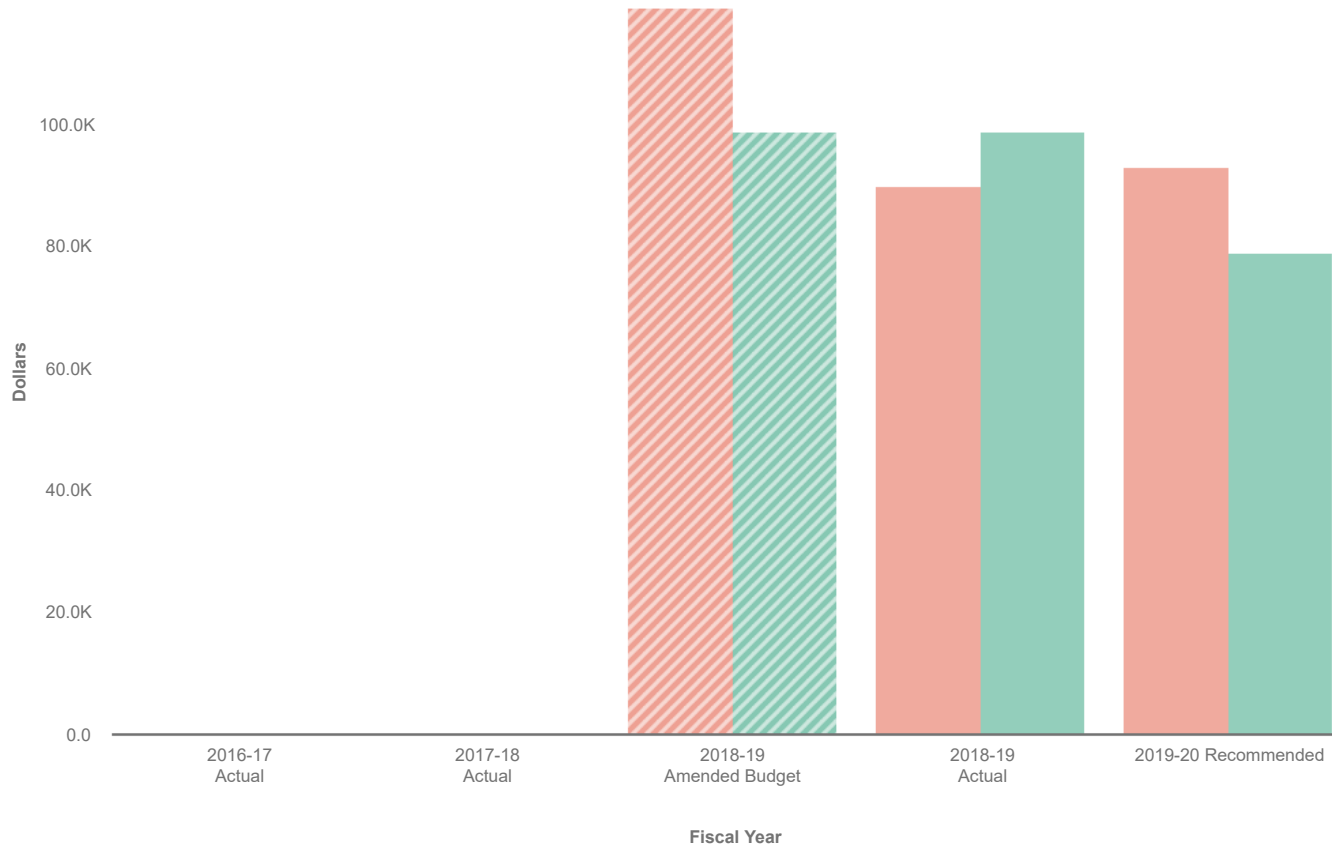
- **Community Event Marketing Fund** (\$30,000) – Assisting communities in marketing their local events outside the Eastern Sierra generates incremental TOT which positively impacts local business levels both now and in the future. Building successful events takes time so this request for continued funding is a longer-term investment. CEMF program is a foundational initiative that requires a multi-year commitment in order to see success.
- **Historical Societies Grant Fund** (\$6,000) – More than ever cultural tourism is an important piece of the industry, as the aging baby boomers increasingly head into retirement and more leisure travel. In the Economic Impact & Visitor Profile Study (2008), 21.5% of guests surveyed said that they would visit a museum while visiting Mono County. This translates to approximately 225,000 people annually. The grant allows new websites to be built, software to be purchased, and fundraising projects and events to take place. The assistance gives our county the opportunity to share our roots and our culture with visitors from around the world.
- **Performing & Visual Arts Grant Fund** (\$10,000) – This fund assists established non-profit Arts & Culture organizations in Mono County to implement eligible projects and programs related to Fine Arts. Mono County’s Arts organizations play an important role in providing quality programs for the community – that contributes both to the visitor experience and to the quality of life for local residents.
- **Trail Maintenance Grant** (\$27,500) – One of Mono County’s Strategic Priorities is to “invest in sustaining and maintaining public lands and outdoor recreation.” To support the usage on the local trail systems and growing visitation to the region, the maintenance of trails is of paramount importance. The collaborative arrangement between Mono County and Friends of the Inyo has allowed the provision of significant improvements to many key hiking trails in the region over the years.
- **Air Service Subsidy** (\$100,000) – Mammoth Lakes Tourism (MLT) requests annual county support for the Spring/Summer/Fall Air Service "Minimum Revenue Guarantee" (MRG). Air service is an important economic driver that provides access to and from Mono County for visitors, business owners, second homeowners and local residents. It attracts visitors from both domestic and international destination markets, which helps to diversify the tourism base. Air service is often a cornerstone factor in terms of decisions made by to work remotely, relocate or open a small business.
- **Youth Sports** (\$8,000) – Providing assistance to youth sports programs is an important community effort, and is a contribution the county has been proud to make for decades.

Community Support Programs 109-19-190



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ 0	\$ 99,000	\$ 99,000	\$ 79,000
▶ Transfers In	0	0	99,000	99,000	79,000
▼ Expenses	0	0	119,000	89,978	93,017
▶ Support of Other	0	0	119,000	89,978	93,017
Revenues Less Expenses	\$ 0	\$ 0	\$ -20,000	\$ 9,022	\$ -14,017

Data filtered by Types, COMMUNITY SUPPORT PROGRAMS and exported on July 5, 2019. Created with OpenGov

COMMUNITY SUPPORT FUND

Requested from external agencies

Budget for FY 2019-2020

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20
	ADOPTED	ADOPTED	ADOPTED	REQUESTED	RECOMMEND
	BUDGET	BUDGET	BUDGET	BUDGET	ED
					BUDGET
Local Program Funding (18-19 carryover)	-	-	-	-	14,017
Local Program Funding (19-20)	20,000	20,000	20,000	30,000	20,000
Air Service Subsidy	50,000	35,632	50,000	100,000	35,000
Mono County Historical Societies	6,000	6,000	6,000	6,000	6,000
Trail Maintenance	8,500	23,508	30,000	-	-
Community Arts Grants	-	10,000	10,000	15,000	10,000
Youth Sports	-	8,000	8,000	8,000	8,000
	<u>\$ 84,500</u>	<u>\$ 103,140</u>	<u>\$ 124,000</u>	<u>\$ 159,000</u>	<u>\$ 93,017</u>

Economic Development
Fish Enhancement
Fish Enhancement - 102

DEPARTMENTAL OVERVIEW

The Fish Enhancement Fund is used to bolster the fishing industry in Mono County – the second most popular visitor activity according to the Economic Impact & Visitor Profile Study completed in 2008. The department also serves as the primary support staff to the Mono County Fisheries Commission – a commission, comprised of seven appointed community members, which recommends fishing enhancement methods for promoting and enhancing the fishing industry in the Mono County.

PROGRAMS AND SERVICES

1. **Advisement to the Board of Supervisors** – Assist and advise the Mono County Board of Supervisors on issues relating to the proper and orderly propagation and conservation of fish and game, specifically with respect to enhancement and stocking programs, outreach and education, networking and development of partnerships with outside agencies.
2. **Enhance Fish Population** – Implement the most cost-effective way to enhance the fish population in Mono County in order to provide a quality fishing experience for anglers.
3. **Mono County Fish & Wildlife Commission** – Provide staff support to the Mono County Fish & Wildlife Commission and its mission of fish and wildlife enhancement, education, promotion & networking.
4. **Fish Stocking** – The Mono County Trophy Trout Stocking program optimizes the annual Board-approved budget to stock the maximum amount of fish in bodies of water throughout the county.
5. **Monitor Fish & Wildlife Issues** – Work closely with relevant government agencies such as the California Department of Fish & Wildlife on fish and wildlife issues, policies and regulations that support recreational fresh water fishing in California.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

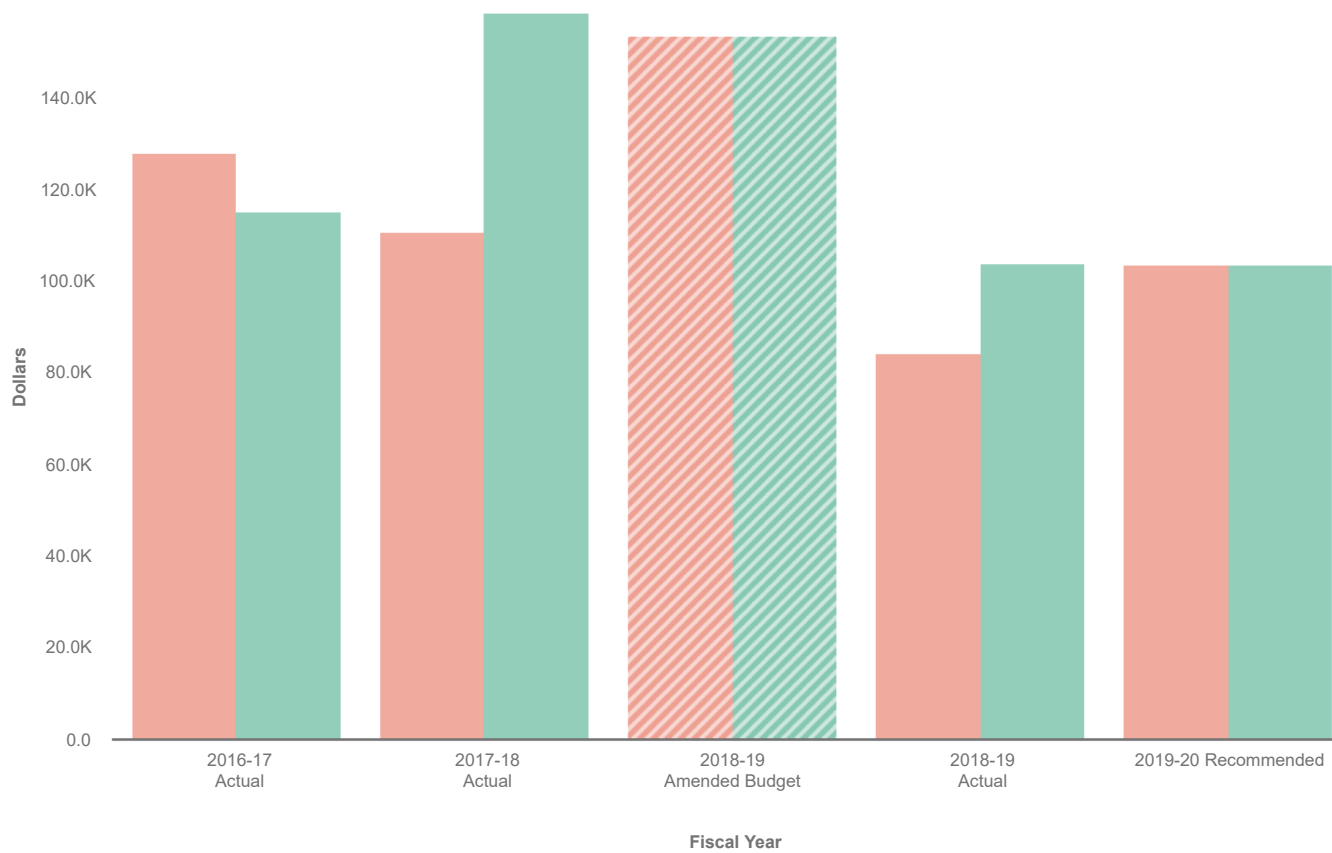
N/A

Fish Enhancement 102-19-192



Sort **Large to Small**

- Revenues
- Expenses



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 115,205	\$ 158,372	\$ 153,737	\$ 103,942	\$ 103,737
▶ Transfers In	115,338	158,837	153,737	103,737	103,737
▶ Interest & Rents	-133	-465	0	205	0
▼ Expenses	128,156	110,973	153,737	84,382	103,737
▶ Services and Supplies	128,156	110,973	153,737	84,382	103,737
Revenues Less Expenses	\$ -12,951	\$ 47,399	\$ 0	\$ 19,560	\$ 0

Data filtered by Types, FISH ENHANCEMENT and exported on July 5, 2019. Created with OpenGov

Economic Development
Fish and Game Fine Fund
Fish & Game Fine Fund - 104

Fish and Game Fine Fund

The Fish and Game Fine Fund is a statutory fund that is restricted to expenditures from the fish and game propagation fund and is subject to the provisions of Division 3 (commencing with Section 29000) of Title 3 of the Government Code. The Fish and Game Fine Fund is administered by the Economic Development department which is staff to the Mono County Fish & Wildlife Commission; all expenditures are approved by the Board of Supervisors.

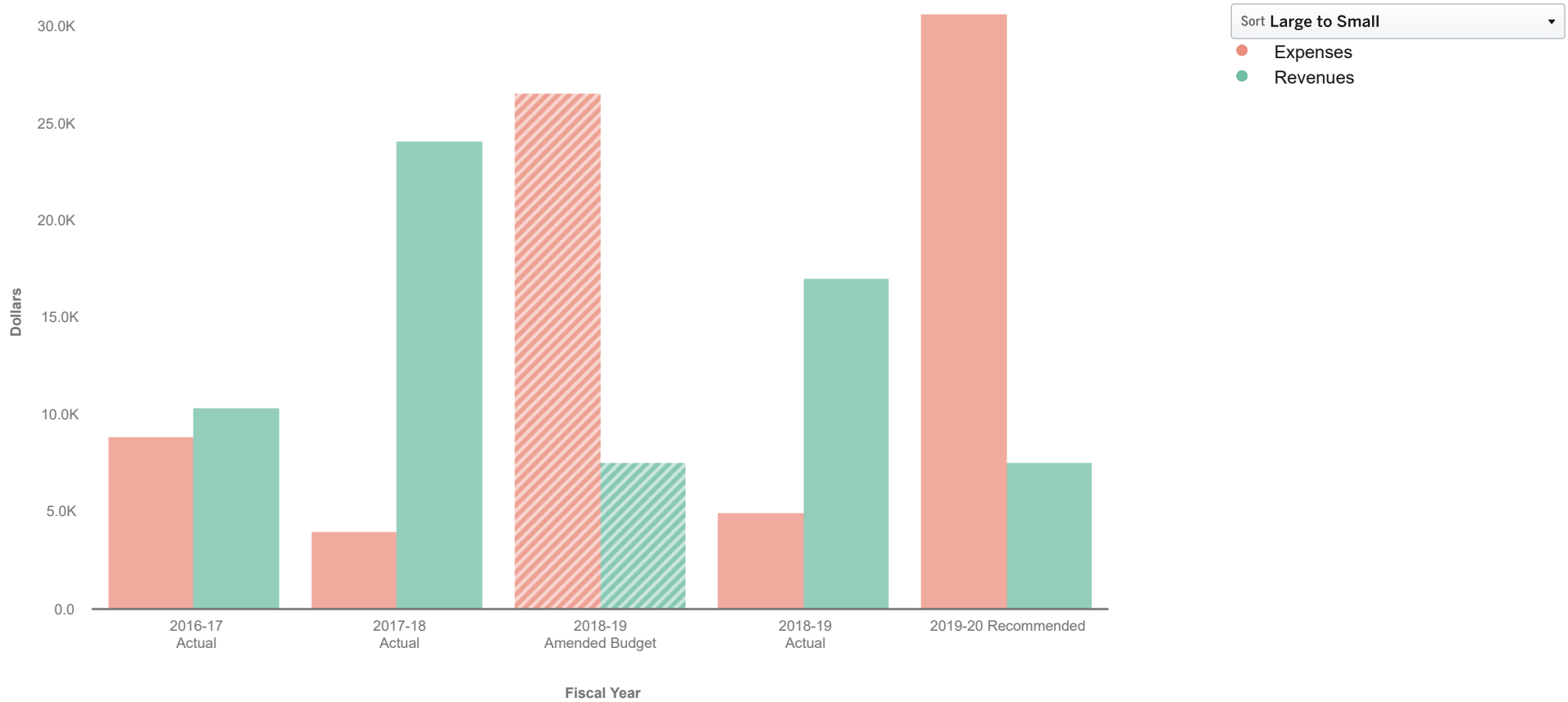
PROGRAMS AND SERVICES

Ensure that expenditures from the Fish Fine Fund are focused on high priority projects for non-profit and/or governmental entities that are in alignment of the fish and game propagation fund and the provisions of Division 3 (commencing with Section 29000) of Title 3 of the Government Code.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

N/A

Fish and Game Fine Fund 104-27-193

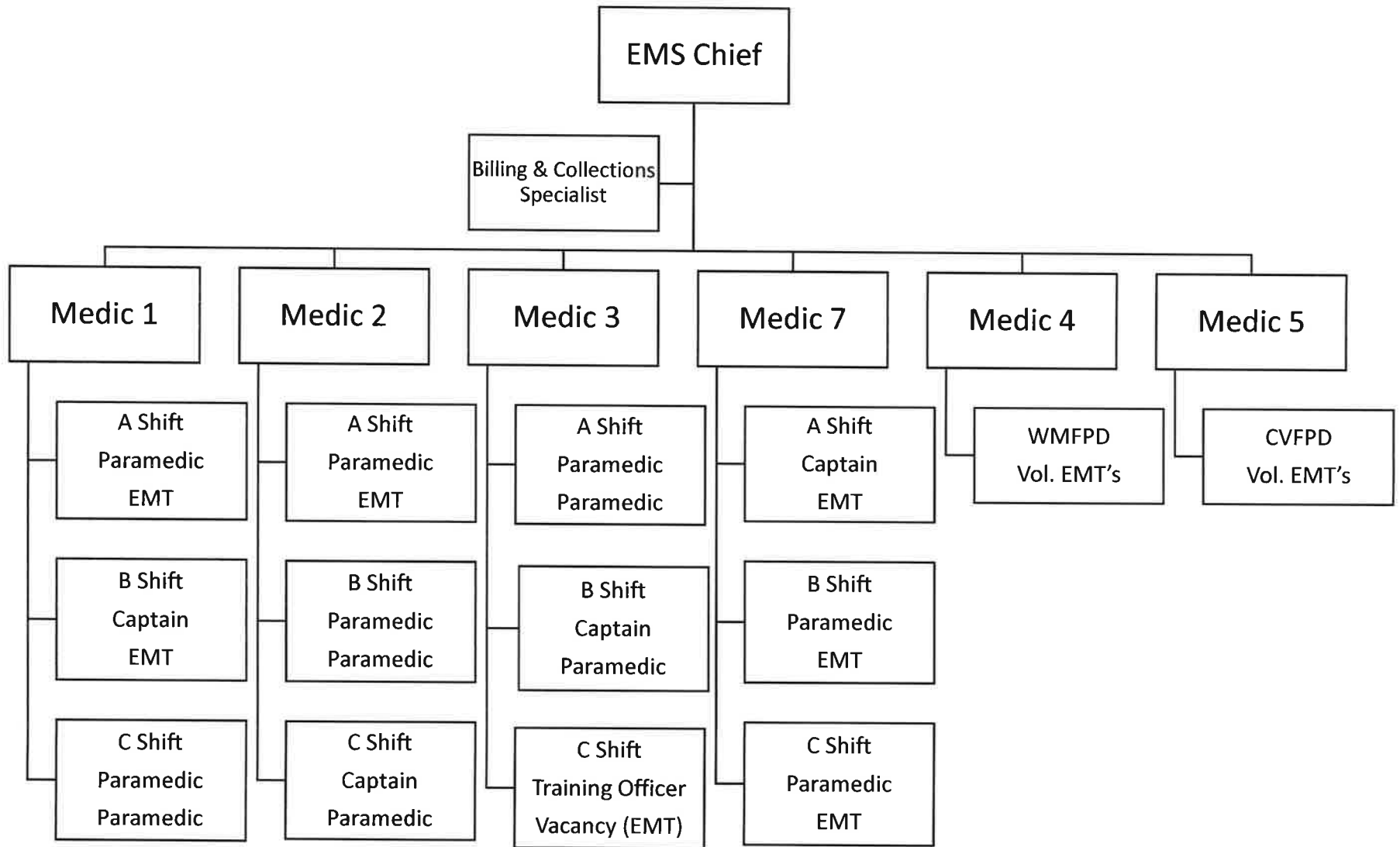


Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 8,901	\$ 3,997	\$ 26,600	\$ 5,000	\$ 30,600
▶ Services and Supplies	8,901	3,997	26,600	5,000	30,600
▼ Revenues	10,365	24,113	7,600	17,037	7,600
▶ Fines, Forfeitures & Penalties	10,216	23,825	7,500	16,464	7,500
▶ Interest & Rents	149	287	100	573	100
Revenues Less Expenses	\$ 1,464	\$ 20,116	\$ -19,000	\$ 12,037	\$ -23,000

Data filtered by Types, FISH AND GAME FINE FUND and exported on July 5, 2019. Created with OpenGov



EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES

Core Services

		Mandated?	
1	LEVEL OF PATIENT CARE/TRANSPORT	Advanced Life Support (ALS)	N
		Basic Life Support (BLS)	N
		Intra-Facility Transports	N
		Critical Care Transports	N

		Mandated?	
2	INSTRUCTION	Firs Aid/CPR	N
		Pediatric Advanced Life Support	N
		Advanced Cardiac Life Support	N
		EMT/Paramedic Level Continuing Education	N

3	RESCUE	Swift Water First Responder	N
		Ice Rescue Awareness	N
		Low Angle Rope Rescue	N
		Backcountry Access	N

4	AMBULANCE BILLING/REVENUE SERVICES	HIPAA Compliance	Y
		Medical Insurance Billing	N
		Court Ordered Restitution Collection	N
		Maddy Fund Management	N

5	COMMUNITY PROGRAMS	Automated External Defibrillator	N
		Narcan Distribution	N
		Blood Pressure/Wellness Checks	N
		Ambulance Membership	N

6	DIASASTER RESPONSE	All Hazard Incident Management Team Member - Incident Command	N
		Medical and Health Operational Area Coordinator - EMS	N
		NIMS Compliance	Y

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Emergency Medical Services	Emergency Medical Services	1A	Enhance the safety of employees and visitors in County owned properties by providing equipment and training to save the lives of persons experiencing heart attack, cardiac arrest, and stroke.	We have placed AED's in all Community Centers and continue the installation in county facilities. We are also exploring public/private partnerships to locate AED's in more remote county locations. We have created an instructional video on their use.	External	19-20
Emergency Medical Services	Emergency Medical Services	1A	Maintain effective partnerships with County fire districts to optimize service delivery.	We continue to assist WMFD and CVFD with operational and training needs in the Tri-Valley. We attend and provide training to the volunteer fire departments on a regular basis. Played a key role in MCI training and drill participation.	External	Ongoing
Emergency Medical Services	Emergency Medical Services	1A	Deliver of high quality care and provide a variety of training that is designed to meet a broad range of community needs.	To explore a service delivery model that best serves the needs of our county. Continued assistance to the Tri-Valley area and support areas without local access to an ALS ambulance.	Internal	20-21
Emergency Medical Services	Emergency Medical Services	1C	Train the County fire district's on the indications for use and proper administration of Narcan in the presence of an opioid overdose. Assist in the public education and distribution of Narcan to the public.	Hold eleven public distribution events at community fire stations that includes training and distribution of single dose Narcan.	External	19-20
Emergency Medical Services	Emergency Medical Services	2B	Increase community health and wellness through ongoing education, training and other outreach efforts.	EMS was the 1st place winner of the Bridgeport Fire-First Responder Chili Cookoff. Conducted blood pressure clinics and participated in community events. Providing alternative CPR training classes with a combination of online and hands-on delivery.	External	Ongoing
Emergency Medical Services	Emergency Medical Services	4B	Establish a voluntary ambulance membership program for the residents of Mono County to eliminate all out of pocket expenses for ambulance transport.	Receive annual memberships from 10% of the resident population. Anticipated revenue of \$91,000.	External	20-21
Emergency Medical Services	Emergency Medical Services	5D	Provide additional professional development training opportunities tailored to individuals and the organization's needs	We have created Acting Captain positions and an officer development program as part of our leadership succession plan. Through Target Solutions training programs we are able to provide EMS, leadership, OSHA, driver safety and Haz Mat training in-house while on duty.	Internal	20-21

EMERGENCY MEDICAL SERVICES DEPARTMENT 855

DEPARTMENTAL (or Division) OVERVIEW

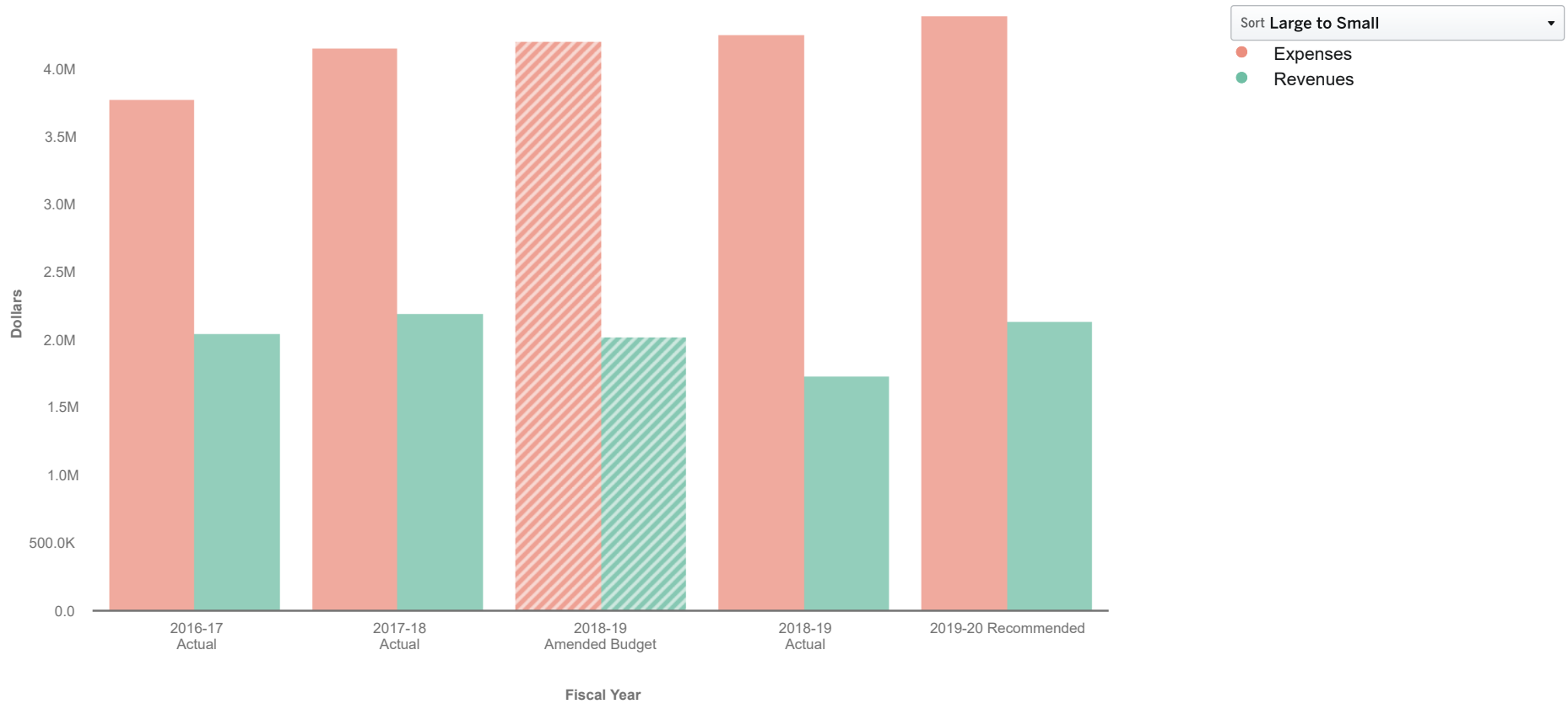
Provider of pre-hospital basic and advanced life support treatment and transport to the residents and visitors of Mono County.

PROGRAMS AND SERVICES

- Emergency response, access and treatment: Achieved through a combination of highly trained personnel, quality equipment and mission specific utilization of technology and software to improve patient outcomes.
- Critical care transportation: Ensure the safe transportation of critically ill or injured patients to definitive care facilities when alternative transportations options are unavailable due to inclement weather.
- Ambulance billing: Collection of ambulance transport fees in accordance with the LEMSA (ICEMA) approved fee schedule and Centers for Medicare and Medicaid Services regulations. Ensure adherence to HIPAA and PHI requirements.
- Internal and external training delivery: Ensure that Mono County EMS personnel receive the continuing education hours needed to maintain their EMS certification requirements. Provide outreach EMS education, CPR and EMT level training to the various first responder agencies within Mono County. Administer the Automated External Defibrillator (AED) program within the County.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Emergency Medical Services 100-42-855



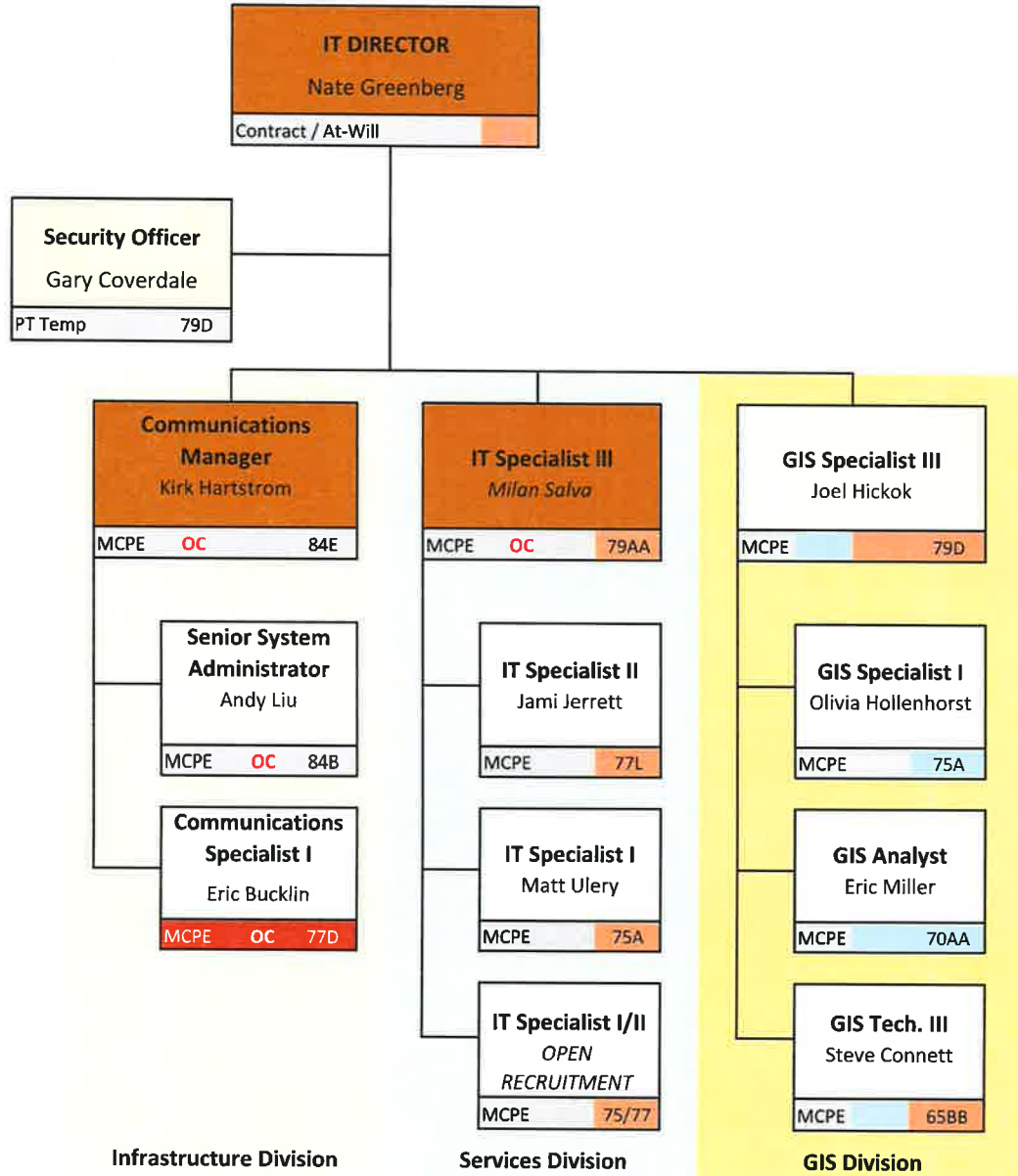
Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 2,048,476	\$ 2,200,985	\$ 2,029,800	\$ 1,739,960	\$ 2,139,800
▶ Charges for Services	1,094,633	1,244,741	1,115,000	992,680	1,215,000
▶ Taxes	558,331	591,499	583,800	447,823	583,800
▶ Intergovernmental	393,451	364,767	331,000	299,457	341,000
▶ Miscellaneous Revenues	2,060	-22	0	0	0
▼ Expenses	3,784,844	4,157,790	4,212,798	4,257,235	4,391,513
▶ Salaries & Benefits	3,199,640	3,610,638	3,472,024	3,614,386	3,634,802
▶ Services and Supplies	511,482	529,727	725,774	629,059	751,711
▶ Capital Outlay	73,723	17,425	15,000	13,790	5,000
Revenues Less Expenses	\$ -1,736,369	\$ -1,956,804	\$ -2,182,998	\$ -2,517,276	\$ -2,251,713



INFORMATION TECHNOLOGY

MONO COUNTY INFORMATION TECHNOLOGY

2018-2019 Departmental Structure



FUNDING STREAM	POSITION TYPE
General Fund	Management
Town of Mammoth Lakes	Supervisor Capacity
Local Transportation Commission	Regular Employee
Radio Budget	Temporary Employee

OC On-Call Responsibilities

INFORMATION TECHNOLOGY

Core Services

		Mandated?	
1	USER SUPPORT & HELP DESK	Timely & effective response	N
		Quality engagement experiences for users	N
		Work Order Management	N
		Self Help Portal	N

		Mandated?	
2	INFRASTRUCTURE	Lice-cycle Management	N
		Standardized & integrated systems	N
		Cores Service Business Continuity	N
		Disaster Response & Recovery	N

3	COMMUNICATIONS	Stable network & reliable fast internet	N
		Intergrated voice, cideo, chat communications	N
		Disaster ready communications systems	N
		Interoperable radio communications	N

4	SECURITY & COMPLIANCE	Data and network protection	N
		Patches & updates	N
		State & Federal Compliance	Y
		Security training & education	N

5	BUSINESS OPERATIONS & APPLICATIONS	Davices: Laptop, Desktop, Tablet...	N
		Project Management / Business Process Improvement	N
		Industry standard application suites	N
		System integration & design	N

6	TECHNOLOGY FOR PUBLIC ENGAGEMENT	Beautiful, modern website	N
		Intuitive civic engagement opportunities	N
		Open and transparent government resources	N
		Highly leveraged GIS for storytelling	N

7	TRAINING & EDUCATION	Tech Resources Library	N
		On-Boarding	N
		Professonal development & growth	N
		Peer mentoring	N

8	POLICY, PRACTICE & LEADERSHIP	Develop and maintain modern IT policies	N
		Look toward and implement best practices	N
		Maintain awareness of emerging trends	N
		Innovation	N

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Information Technology	Radio & Communications	1A	Formalize the Eastern Sierra Regional Interoperable Communications System JPA	Formally structured entity to oversee and operate the multi-agency radio system	No	19-20
Information Technology	Radio & Communications	1A	Complete an engineering study and develop a set of recommendations to overhaul the radio system infrastructure.	Report from Federal Engineering providing technical recommendations for next steps to take with the radio system.	No	19-20
Information Technology	Information Technology	1A	Leverage technology to improve disaster/emergency preparedness and response	Creation of a technology platform which helps prepare our	Both	20-21
Information Technology	Information Technology	3B	Support broadband access and adoption throughout Mono County.	Staff the Inyo-Mono Broadband Consortium and participate in monthly meetings.	External	19-20
Information Technology	Information Technology	4B	Invest in technology to increase security and infrastructure resiliency which ensures a safe, secure, and stable technology environment for County staff to perform their daily jobs.	Increase Mono County's scores within the National Cyber Security Review to a rating of at least '5' in all focus areas by end of 2019.	No	19-20
Information Technology	Information Technology	4B	Ensure properly functioning and modern PCs and technology infrastructure for County staff.	Replace 54 PCs, one server, four UPS, two new firewalls.	Internal	19-20
Information Technology	Information Technology	4D	Implement a new Work Order Management System and consolidate other systems to provide a single pane of glass for staff and customers to see the status of work.	Improve scores for Communication and Work Order handling in annual IT Customer Satisfaction survey.	No	19-20
Information Technology	Information Technology	4D	Develop and implement a Countywide system to assist with collection	Better understanding of departmental performance and operation; increased transparency and public awareness.	Both	19-20
Information Technology	Information Technology	4F	Streamline internal business processes by effectively leveraging technology.	More efficient handling of standard processes & faster turn-around times (Implementation and training on Adobe Sign; Improve new employee orientation & training)	Internal	21-22
Information Technology	Information Technology	5C	Improve technology awareness and utilization across the organization.	Conduct monthly Brown Bag trainings for the organization.	No	19-20

INFORMATION TECHNOLOGY DEPARTMENT 150

DEPARTMENTAL (or Division) OVERVIEW

The Mono County IT Department is a Tier 2 - Essential Services department which provides the core technology, data, and communications infrastructure for Mono County and the Town of Mammoth Lakes. The Department is comprised of 12.5FTE employees who are spread between three business lines: Infrastructure, Services, and Geographic Information Systems. In addition to the core IT services which are provided to our users, the IT Department is responsible for management of the Radio & Communications Division (151), as well as oversight for the Tech Refresh Program Internal Services Fund (653).

PROGRAMS AND SERVICES

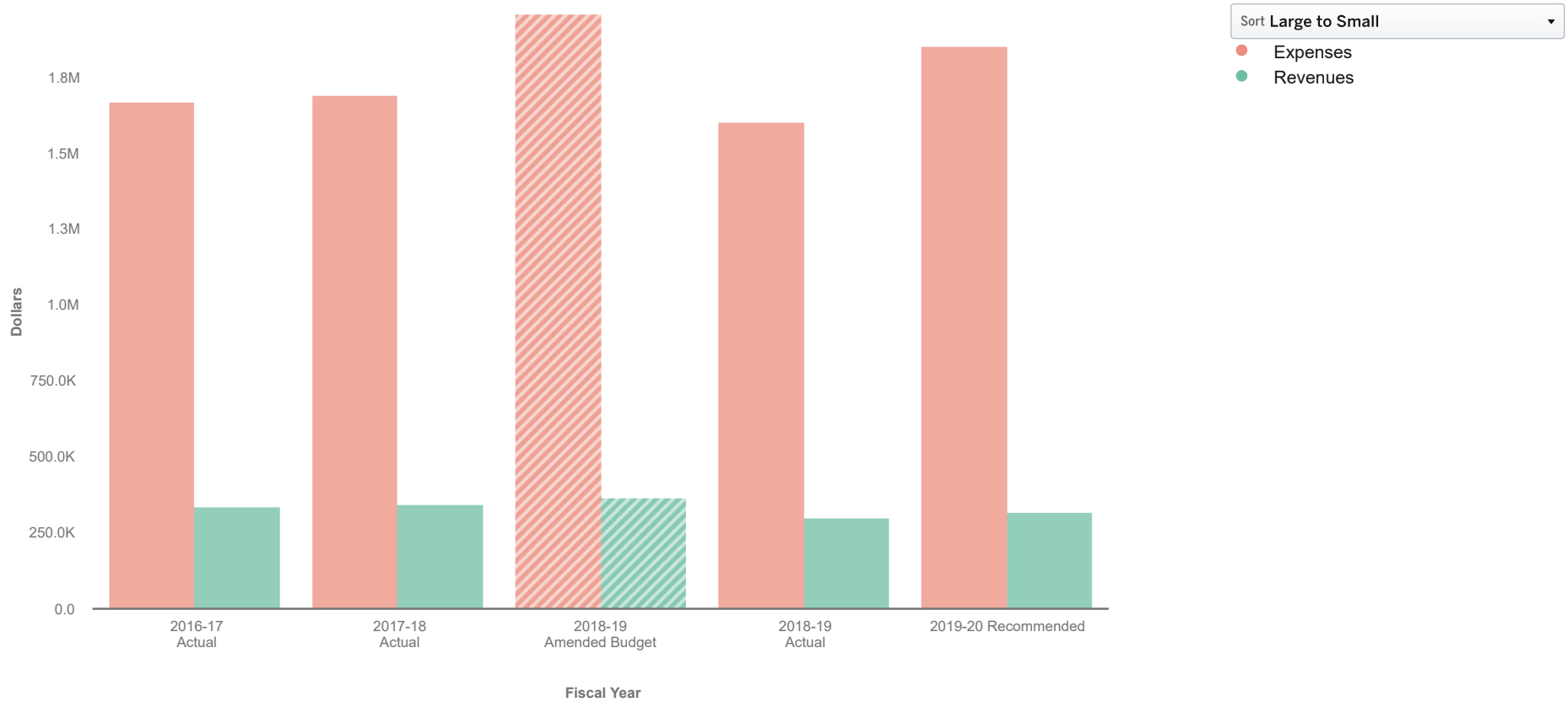
Our staff manages and maintains over 75 servers, on three networks with all complementary technology (including routers, firewalls, switches, and data storage devices) across 40 different sites in order to deliver high quality computing services and support communication needs for our staff. In addition to the primary Town and County networks, we maintain all aspects of the Mono County Sheriff Department and Mammoth Lakes Police Department. Additionally, the IT Department oversees the development and maintenance of the County & Town's Federated Geographic Information System, including implementation and maintenance of hardware and software, application development, maintenance of nearly one hundred data sets, and end-user support.

The Fiscal Year 2019-2020 is based on the 2019 IT Strategic Plan which was adopted by the Mono County Board of Supervisors on February 19, 2019 and is focused on our Mission to "Empower our community by providing exceptional technology and customer service."

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

This budget is inclusive of all *core* Information Technology departmental expenses. Enterprise/organizational technology expenses are in the Tech Refresh budget.

Information Technology 100-17-150



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 337,057	\$ 346,201	\$ 365,740	\$ 300,937	\$ 318,620
▶ Charges for Services	337,057	346,201	365,740	300,937	318,620
▼ Expenses	1,668,645	1,692,104	1,956,268	1,602,194	1,853,861
▶ Salaries & Benefits	1,291,938	1,357,041	1,599,174	1,359,420	1,590,911
▶ Services and Supplies	342,287	335,063	357,094	242,773	262,950
▶ Capital Outlay	34,419	0	0	0	0
Revenues Less Expenses	\$ -1,331,588	\$ -1,345,903	\$ -1,590,528	\$ -1,301,256	\$ -1,535,241

Data filtered by Types, GENERAL FUND, INFORMATION TECHNOLOGY and exported on July 5, 2019. Created with OpenGov

**INFORMATION TECHNOLOGY
RADIO & COMMUNICATIONS
DEPARTMENT 151**

DEPARTMENTAL (or Division) OVERVIEW

The Mono County IT Department is a Tier 2 - Essential Services department which provides the core technology, data, and communications infrastructure for Mono County and the Town of Mammoth Lakes. The Department is comprised of 12.5FTE employees who are spread between three business lines: Infrastructure, Services, and Geographic Information Systems. In addition to the core IT services which are provided to our users, the IT Department is responsible for management of the Radio & Communications Division (151), as well as oversight for the Tech Refresh Program Internal Services Fund (653).

The IT Department is focused on innovation and determined to deliver modern technologic solutions in a creative and cost-effective manner within all areas we support. We are determined to find ways to collaborate with other jurisdictions to improve service delivery, find more efficient ways of doing business, and minimize departmental overhead in terms of both staff and infrastructure costs.

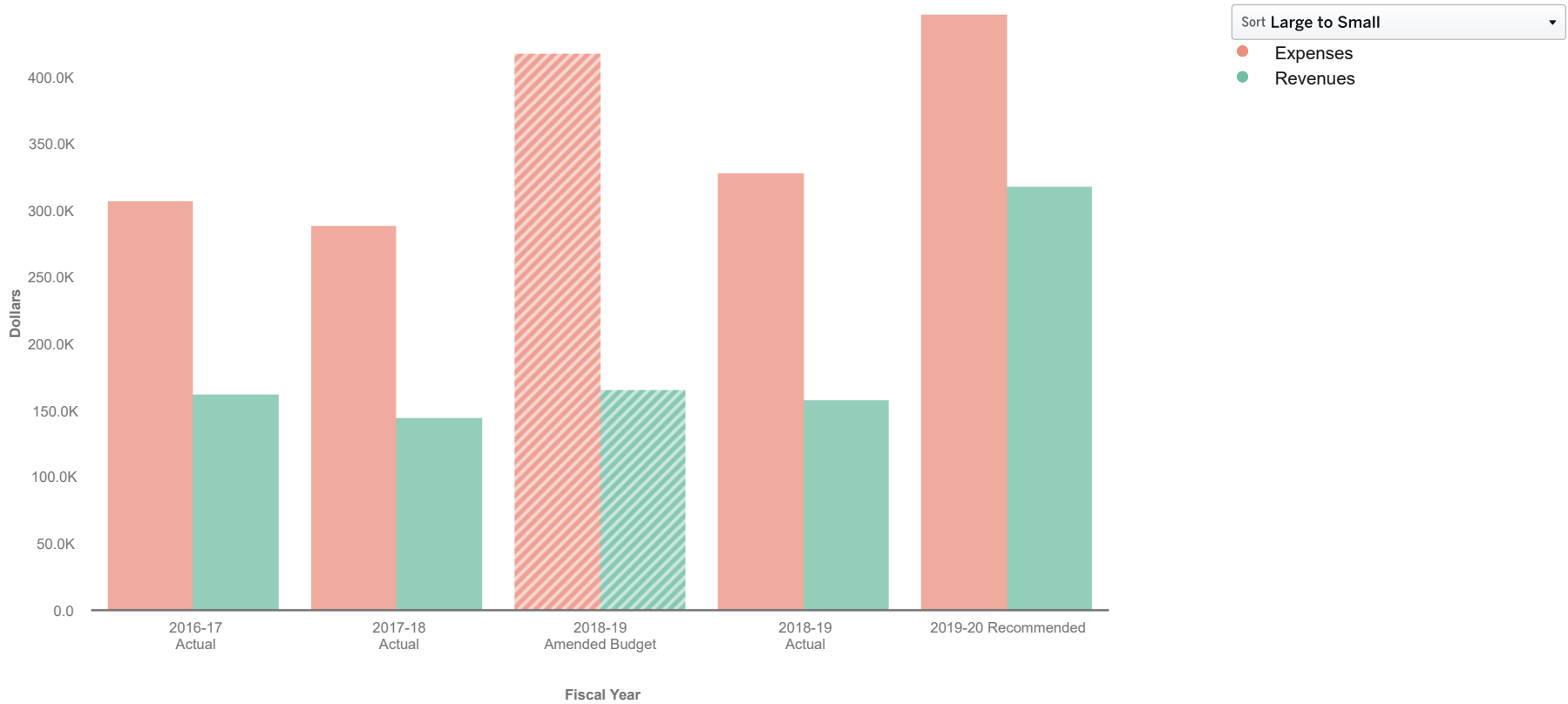
PROGRAMS AND SERVICES

Our staff manages and maintains over 75 servers, on three networks with all complementary technology (including routers, firewalls, switches, and data storage devices) across 40 different sites in order to deliver high quality computing services and support communication needs for our staff. In addition to the primary Town and County networks, we maintain all aspects of the Mono County Sheriff Department and Mammoth Lakes Police Department. Additionally, the IT Department oversees the development and maintenance of the County & Town's Federated Geographic Information System, including implementation and maintenance of hardware and software, application development, maintenance of nearly one hundred data sets, and end-user support.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

The IT Department budget was modified for FY 2018-2019 to move 'Enterprise Software' expenses into the Tech Refresh ISF and charge a fixed rate back to all users based on actual cost. This transition reduces the overall Cost Plan charges for departments and allows for full cost-recovery and transparency in the fiscal year they are realized.

IT - Radio 100-17-151



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 162,692	\$ 145,400	\$ 166,000	\$ 158,255	\$ 318,787
▶ Transfers In	162,692	130,000	150,000	139,791	150,000
▶ Intergovernmental	0	0	0	0	127,787
▶ Interest & Rents	0	15,400	16,000	18,464	16,000
▶ Charges for Services	0	0	0	0	25,000
▼ Expenses	307,693	289,000	417,898	328,426	446,735
▶ Services and Supplies	39,032	69,945	267,920	182,400	146,300
▶ Capital Outlay	135,540	79,264	32,900	32,162	162,787
▶ Salaries & Benefits	0	0	117,078	113,863	137,648
▶ Transfers Out	133,121	139,791	0	0	0
Revenues Less Expenses	\$ -145,001	\$ -143,600	\$ -251,898	\$ -170,171	\$ -127,948

INFORMATION TECHNOLOGY
TECH REFRESH / INFRASTRUCTURE REPLACEMENT PROGRAM
FUND 653

DEPARTMENTAL (or Division) OVERVIEW

The Technology Refresh/Infrastructure Replacement Program (IRP) is a technology-dedicated Internal Services Fund (ISF) which was established in 2014 to ensure that equipment (including desktop PCs, back-office infrastructure, and enterprise software) could be maintained and replaced efficiently as it reached end of life. The Mono County Information Technology Department is responsible for the oversight and management of this fund, which is contributed to annually by each department based on the number of PCs and users which they have in service.

PROGRAMS AND SERVICES

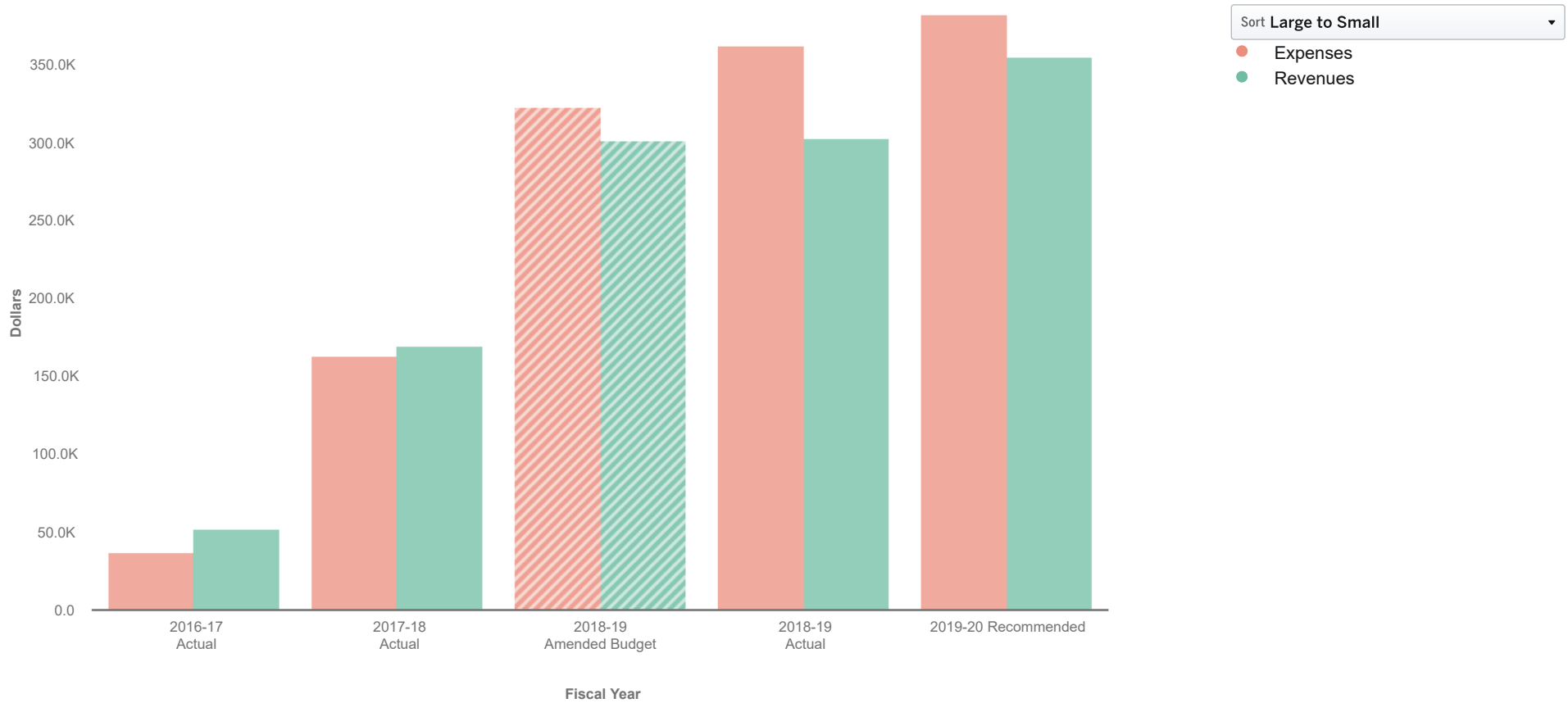
For FY 2018-2019 the Tech Refresh ISF includes the following:

1. PC replacement funds based on the type of machine (desktop or laptop) and an anticipated four-year replacement cycle
2. Microsoft Office 365 costs based on the type of licenses needed for each user in each department
2. Replacement funds for 'back office' infrastructure (including servers, storage, batteries, etc.) which is charged on a per user basis
4. Enterprise communication equipment including networking, video conferencing equipment, and a 10y payback of the County's new phone system.
5. Enterprise software used by the entire organization, or by the IT Department to manage the entire organization (this is new for this FY, and was previously included in the IT budget and charged back to departments through the Cost Plan).

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

The Tech Refresh ISF still does not include the communication costs for the organization (internet, dial-tone phone service, network costs) – those remain in the IT Department (150) budget for FY 19-20 and will be charged back through the Cost Plan.

Tech Refresh ISF 653-17-150



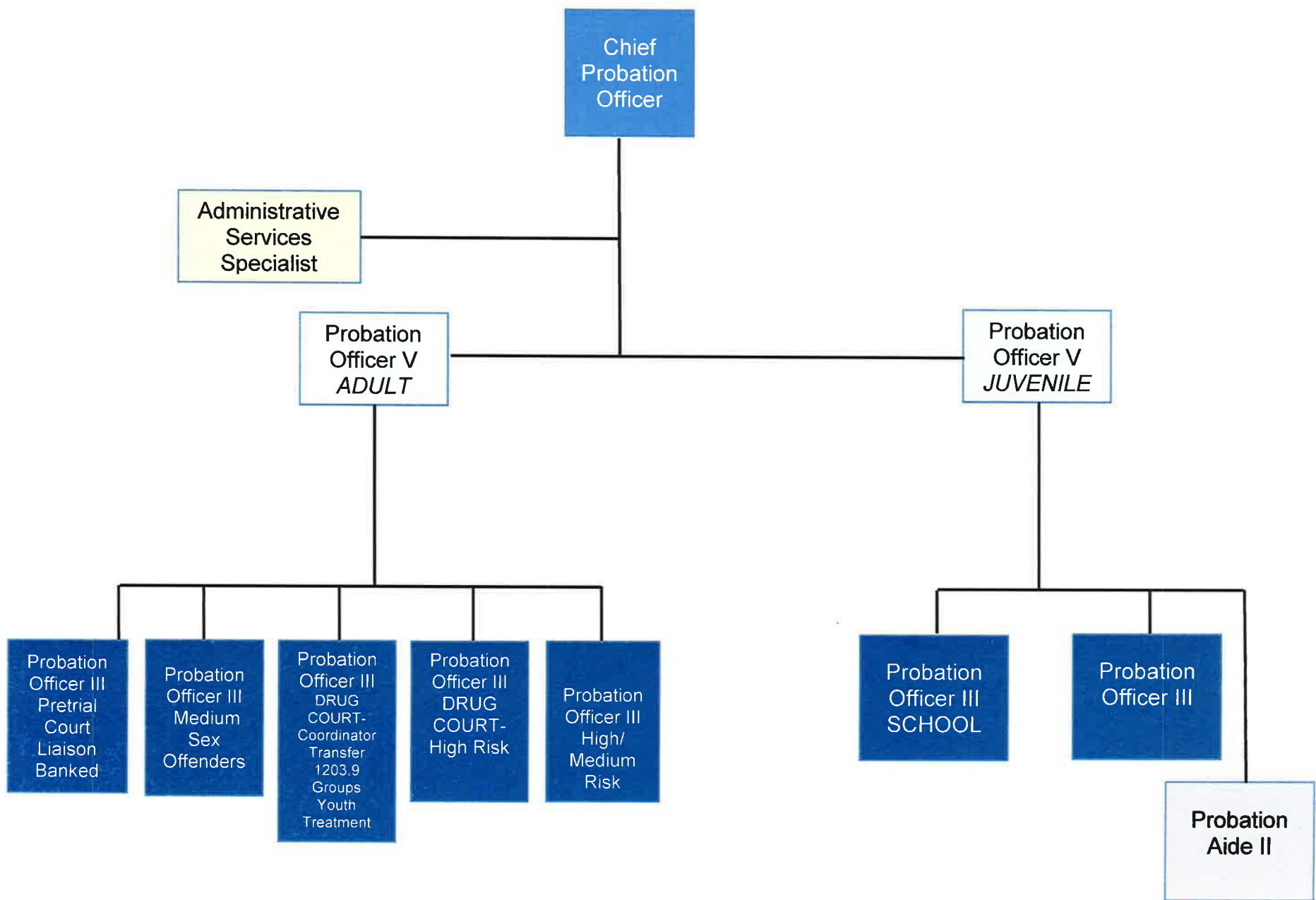
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 52,446	\$ 169,640	\$ 301,252	\$ 303,261	\$ 354,993
▶ Charges for Services	51,750	168,397	301,252	302,052	354,993
▶ Interest & Rents	696	1,242	0	1,209	0
▼ Expenses	36,955	163,146	322,723	362,671	381,746
▶ Services and Supplies	36,955	163,146	220,770	345,122	327,246
▶ Capital Outlay	0	0	101,953	17,550	54,500
Revenues Less Expenses	\$ 15,491	\$ 6,494	\$ -21,471	\$ -59,410	\$ -26,753

Data filtered by Types, COMPUTER REPLACEMENT POOL and exported on July 5, 2019. Created with OpenGov



PROBATION

MONO COUNTY PROBATION - 2019



PROBATION

Core Services

		Mandated?				Mandated?	
1	PREVENTING CRIME BY CHANGING CRIMINAL THINKING	Effort Case plans include the Needs/Risk Assessments	Y	2	OBJECTIVELY ASSESSING THE LAW AND FACTS	Effort Officers trained	Y
		Effort Needs are assigned by Probation Officer (e.g., counseling, etc./)	Y			Effort Reports completed and research within time limits	Y
		Effort EBP programming provided by certified staff	Y			Effort Reports meet need of the Bench	Y
		Effort Individual EBP Cognitive Behavioral Workbooks with DPO	N			Effort Victims statements and interviews included in report	Y
3	RESTORING VICTIMS AND PREVENTING FUTURE VICTIMIZATION	Reports include victim's statement and requests	Y	4	HOLDING CLIENTS ACCOUNTABLE THROUGH COMMUNITY SUPERVISION	Effective client community contacts	Y
		Empathetic interviewing style	Y			Quality record keeping	Y
		Support through entire process	Y			Supervision e through technology (e.g. GPS, UA, etc.)	Y
		Response to contacts by victims	Y			Attend Tri-County Fair and other events	Y
5	REHABILITATING OUR CLIENTS WITH EVIDENCE-INFORMED STRATEGIES THAT CHANGE BEHAVIOR	Provide EBP treatments, assessments, and practices	Y	6	ENSURING SECURE AND EFFECTIVE DETENTION SERVICES AND SUCCESSFUL REENTRY	Visual inspection of contracted detention facilities	Y
		Meaningful referrals to EBP treatment	Y			Case plan for youth outlines re-entry services (e.g., provide WRAP, Independent Living Skills, Reunification services, STRTP etc.)	Y
		DPO one on one meeting with client include EBP	Y			Case plan for PRCS and MS outlines re-entry plans	Y
		EBP groups provided by certified staff	Y			Providing safe transport of youth to treatment and/or detention	Y
7	PROVIDE TRAINING	Employees receive initial 6 weeks of Core	Y	8	PROVIDE AUTOMATED POLICIES AND PROCEDURES	Provide automated written directives on internet.	Y
		Employees receive training required by STC and Social Services (e.g., CCR, Placement, JSORRAT, SARATSO, supervisor, weapons qualification etc.)	Y			Supervisor assigned Lexipol generates written directives	N
		Officers complete certifications and qualifications annually	Y			Procedures are simple, thoughtful, in compliance with law	Y
		Ensure employees have safety gear for training (PC 832)	Y			Provide training for effected staff	Y
9	PREVENTION AND COMMUNITY EDUCATION	Mono County Health and Safety Fairs	N	10	PROBATION SCHOOL RESOURCE OFFICER	Provide law related education	N
		Fourth of July information Booth	N			Immediate truancy response	N
		Presence during community events such as Bluezapoola	N			Teen Court Development	N
						Additional presence at school events	N

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Probation	Probation	1A / 5D	Hire qualified law professional to fill vacant Deputy Probation Officer positions	Successful hiring and completion of probation for all vacant positions	Internal	19-20
Probation	Probation	18/2A	Ensure those offenders released from custody Post Release Community Supervision and Mandatory Supervision have safe temporary housing	Continue work with Community Corrections Partnership; begin work with new Community Based Organization; and pursue potential agreement with local businessman.	External	19-20
Probation	Probation	1C	Continue working with offenders in Drug Court as well as apply and obtain JAG Grant to expand treatment courts to include Youth Court for offenders ages 18-25.	Continue data acquisition of variables from Drug Court; obtain JAG grant and achieve goals set out within the grant	External	19-20
Probation	Probation	1D	Continue improving evidence based program for cannabis use with youth.	Continue to monitor data of successful youth, the goal is to reduce the use of cannabis (measured by frequency of arrests related to cannabis or referrals by the school within one year of completing program	External	19-20
Probation	Probation	2B	Build school partnerships to reduce potential of delinquency or incorrigibility	Measured by frequency of visits by assigned school probation officer and number of referrals received during measured time period	External	19-20
Probation	Probation	4B	Increasing competency of staff by assimilating procedures within the Lexipol software program	Complete five procedures a month complete with internal training based on procedure	Internal	19-20

Probation
Adult Division
DEPARTMENT 520

DEPARTMENTAL (or Division) OVERVIEW

Mono County Probation provides evidence-based practices to assist court-ordered offenders through a term of supervision by: preventing crime by changing criminal thinking, objectively assessing the law and facts for individuals coming before the court, holding clients accountable through community supervision, financially restoring victims and preventing future victimization, habilitating clients with evidence-informed strategies that change behavior and educate, and ensuring secure and safe detainment and successful reentry.

PROGRAMS AND SERVICES

Mono County Adult Probation provides measurable supervision services to all levels of supervision to include Pre-Release, Drug Court, community supervision, and cognitive behavioral strategies. Probation supervision makes a community safer by the level of surveillance, supervision and compliance. Probation fulfills numerous mandatory requirements and responds to California's changing legislative changes.

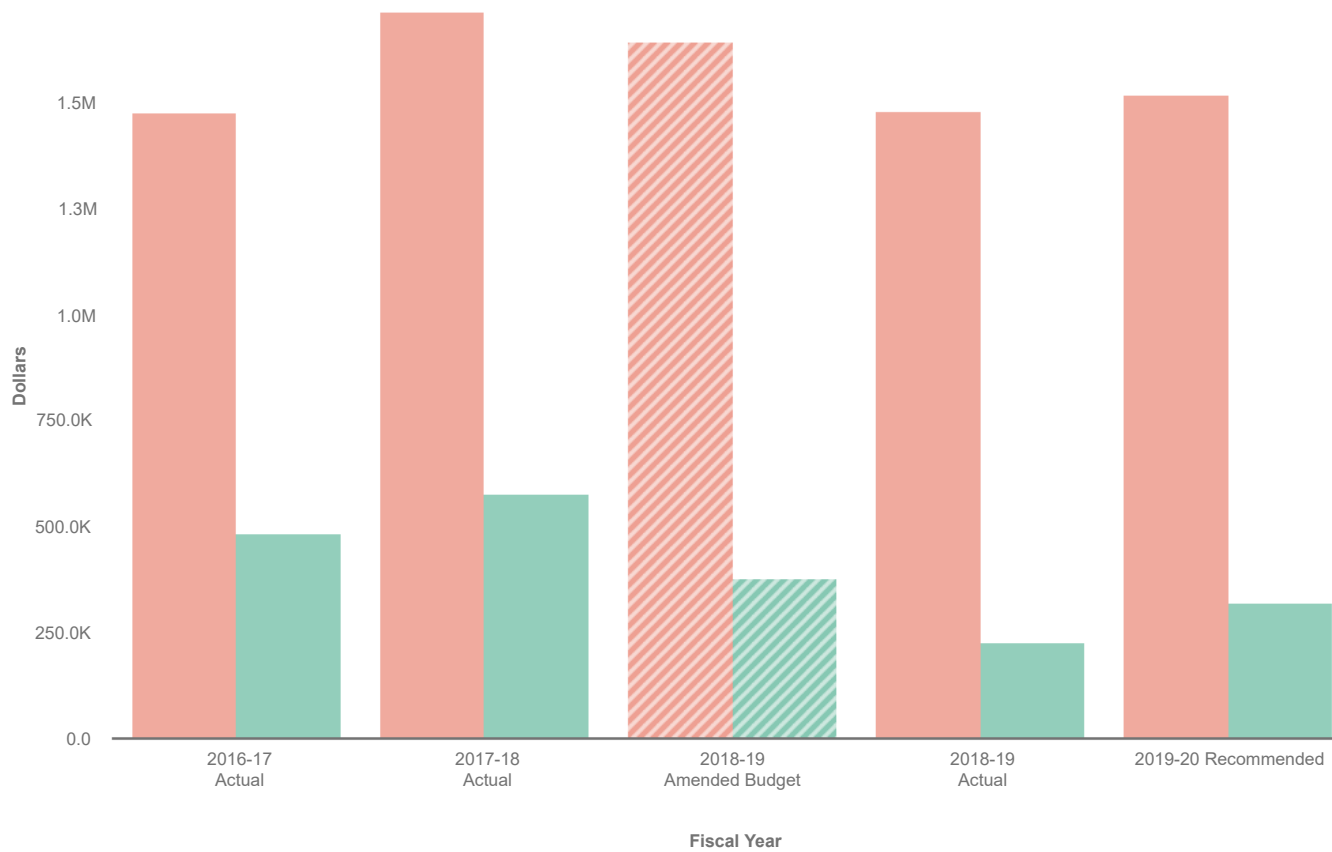
DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Probation - Adult 100-23-520



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 487,203	\$ 578,524	\$ 378,967	\$ 229,973	\$ 321,880
▶ Transfers In	258,495	372,568	232,971	101,182	200,000
▶ Intergovernmental	203,963	181,527	125,446	111,787	106,830
▶ Charges for Services	20,298	19,798	17,800	14,699	12,300
▶ Fines, Forfeitures & Penalties	4,447	4,632	2,750	2,305	2,750
▼ Expenses	1,480,884	1,714,722	1,648,096	1,482,410	1,521,282
▶ Salaries & Benefits	1,260,599	1,458,375	1,404,153	1,276,162	1,236,443
▶ Services and Supplies	220,284	256,347	243,943	206,248	284,839
Revenues Less Expenses	\$ -993,681	\$ -1,136,198	\$ -1,269,129	\$ -1,252,437	\$ -1,199,402

Probation
Juvenile Division
DEPARTMENT 500

DEPARTMENTAL (or Division) OVERVIEW

Mono County Probation provides evidence-based practices to assist court-ordered youthful offenders through a term of supervision by: preventing crime by changing criminal thinking, objectively assessing the law and facts for individuals coming before the court, holding clients accountable through community supervision, financially restoring victims and preventing future victimization, habilitating clients with evidence-informed strategies that change behavior and educate.

PROGRAMS AND SERVICES

Mono County Juvenile Probation provides measurable supervision services to all levels and types of supervision. Probation supervision makes a community safer by the level of surveillance, supervision and compliance. Probation fulfills numerous mandatory requirements and responds to California's changing legislative landscape. State and County funding allows probation officers to comply under PC 1202.8 to accomplish their duties but also allows us to provide services, assistance, involvement and support to communities (e.g., school presence, Club House Live, Tri-County Fair Surveillance, Mammoth Libraries – Makerspace, Walker Senior Center, June Lake Firehouse – Community Work Services, Animal Shelter – Community Work Services, Mammoth Lakes Hispanic Council, First Five Reading Program, Shop with a Cop, Health and Safety Fair, qualification and training for two probation departments, etc.).

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

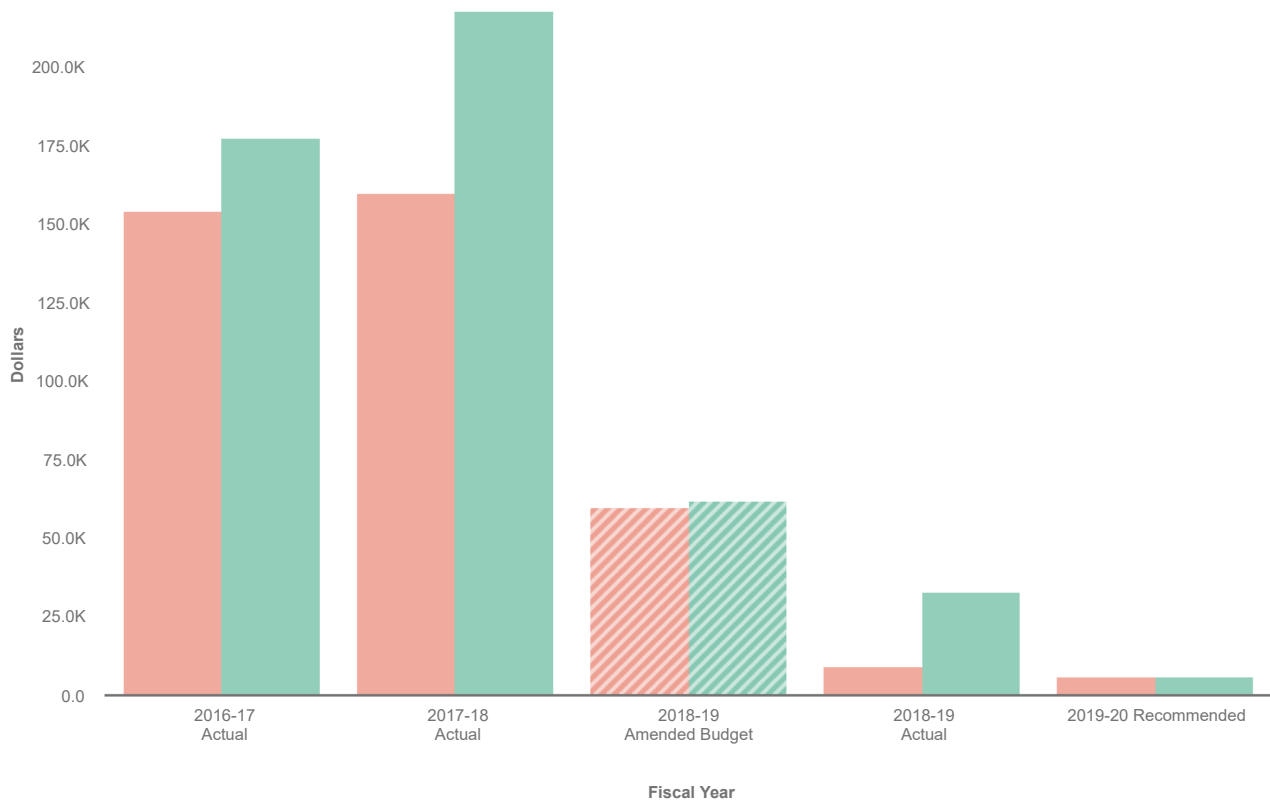
The juvenile division will be applying for a grant to provide a Youthful Offender Court for 18-25 years old offenders. Brain Development, specifically frontal lobe decision making does not end until 23-25 year old. This treatment court will focus on the needs of this special population.

Probation - Juvenile 100-23-500



Sort **Large to Small**

- Revenues
- Expenses



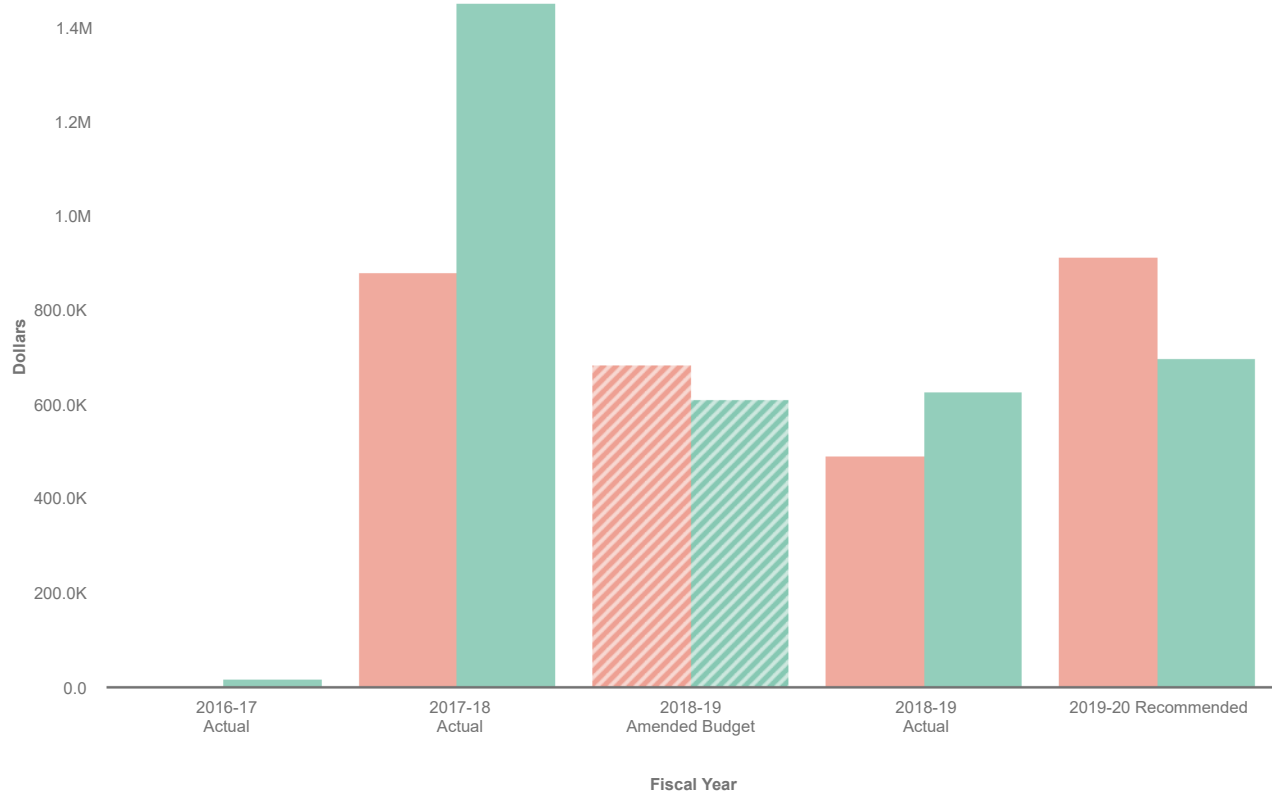
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 177,365	\$ 217,448	\$ 61,825	\$ 32,956	\$ 6,000
▶ Intergovernmental	101,002	151,256	61,825	29,080	6,000
▶ Transfers In	66,260	65,750	0	3,876	0
▶ Charges for Services	4,895	442	0	0	0
▶ Miscellaneous Revenues	5,208	0	0	0	0
▼ Expenses	154,285	159,786	59,825	9,451	6,000
▶ Salaries & Benefits	85,262	86,353	19,832	0	0
▶ Services and Supplies	45,583	60,974	39,993	9,451	6,000
▶ Transfers Out	16,063	9,111	0	0	0
▶ Support of Other	7,377	3,348	0	0	0
Revenues Less Expenses	\$ 23,080	\$ 57,661	\$ 2,000	\$ 23,505	\$ 0

2011 Realignment - CCP 680-23-520



Sort **Large to Small**

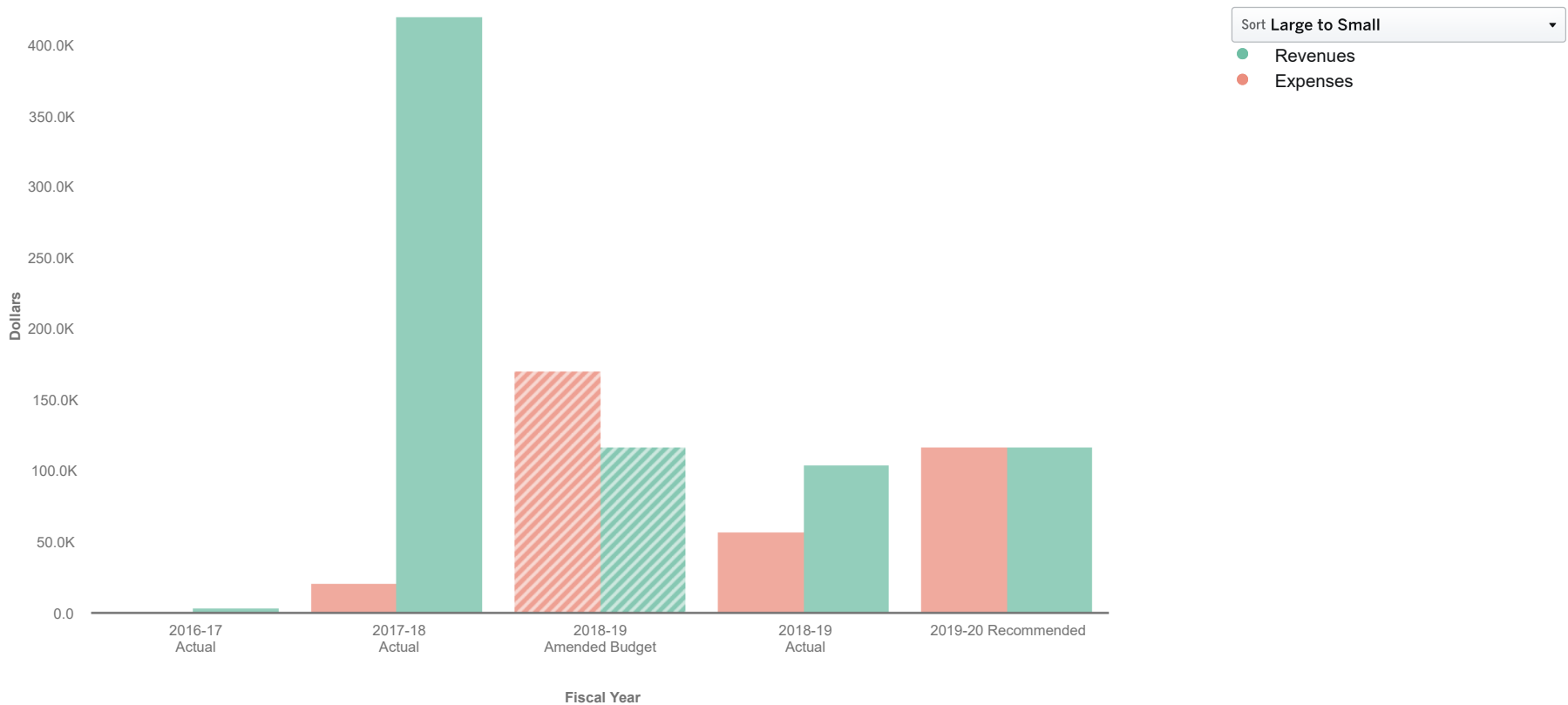
- Revenues
- Expenses



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 19,074	\$ 1,450,110	\$ 612,000	\$ 629,671	\$ 700,409
▶ Intergovernmental	19,074	712,306	612,000	620,918	700,409
▶ Transfers In	0	736,940	0	0	0
▶ Interest & Rents	0	864	0	8,752	0
▼ Expenses	0	881,315	684,754	493,127	912,920
▶ Transfers Out	0	881,315	684,754	129,803	325,000
▶ Salaries & Benefits	0	0	0	293,800	444,720
▶ Services and Supplies	0	0	0	69,524	143,200
Revenues Less Expenses	\$ 19,074	\$ 568,795	\$ -72,754	\$ 136,543	\$ -212,511

Data filtered by Types, Probation CCP 2011 Realignment and exported on July 5, 2019. Created with OpenGov

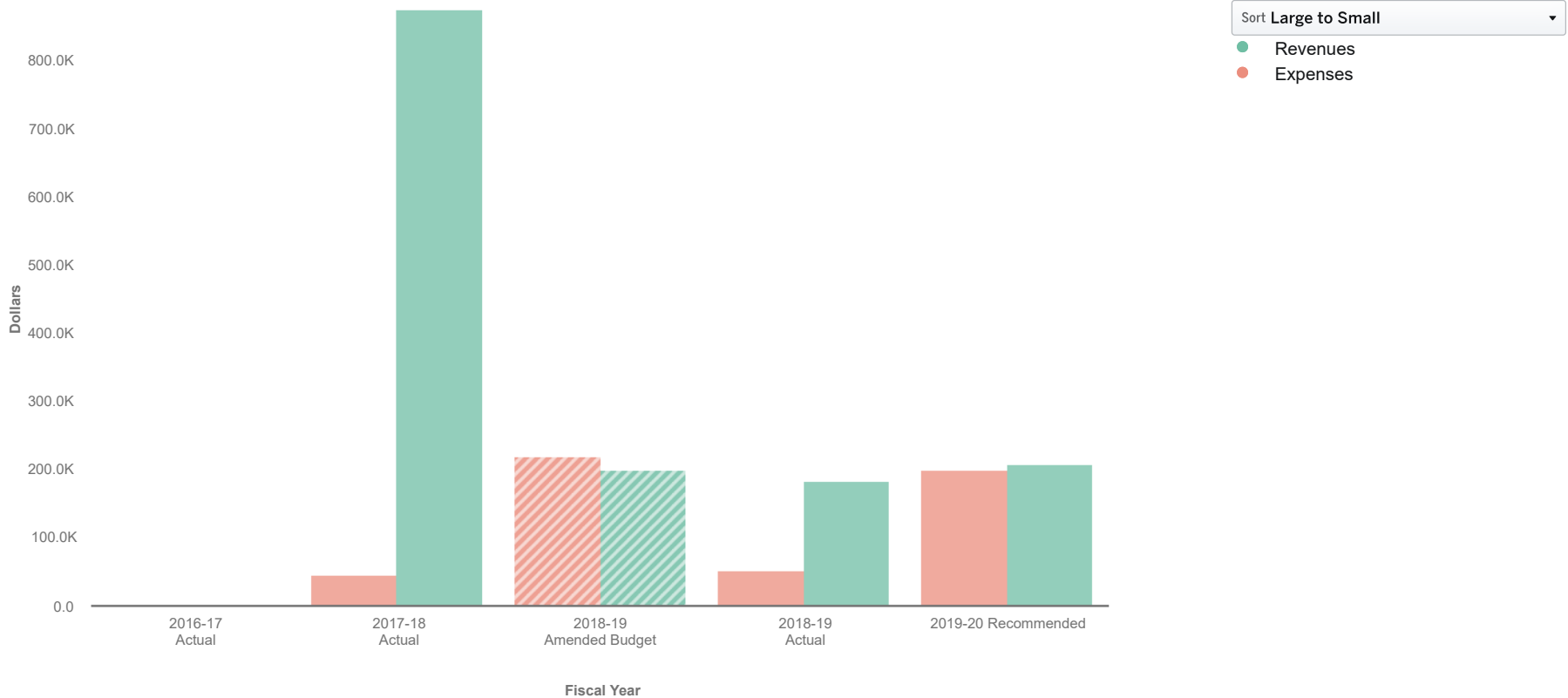
2011 Realignment - YOBG 681-23-500



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 3,643	\$ 419,548	\$ 117,000	\$ 104,920	\$ 117,000
▶ Intergovernmental	3,643	117,000	117,000	99,279	117,000
▶ Transfers In	0	301,924	0	0	0
▶ Interest & Rents	0	624	0	5,641	0
▼ Expenses	0	21,013	171,042	57,713	117,000
▶ Services and Supplies	0	0	47,000	48,294	54,500
▶ Salaries & Benefits	0	0	69,542	0	32,500
▶ Support of Other	0	0	54,500	9,419	30,000
▶ Transfers Out	0	21,013	0	0	0
Revenues Less Expenses	\$ 3,643	\$ 398,534	\$ -54,042	\$ 47,207	\$ 0

Data filtered by Types, Probation YOBG 2011 Realignment and exported on July 5, 2019. Created with OpenGov

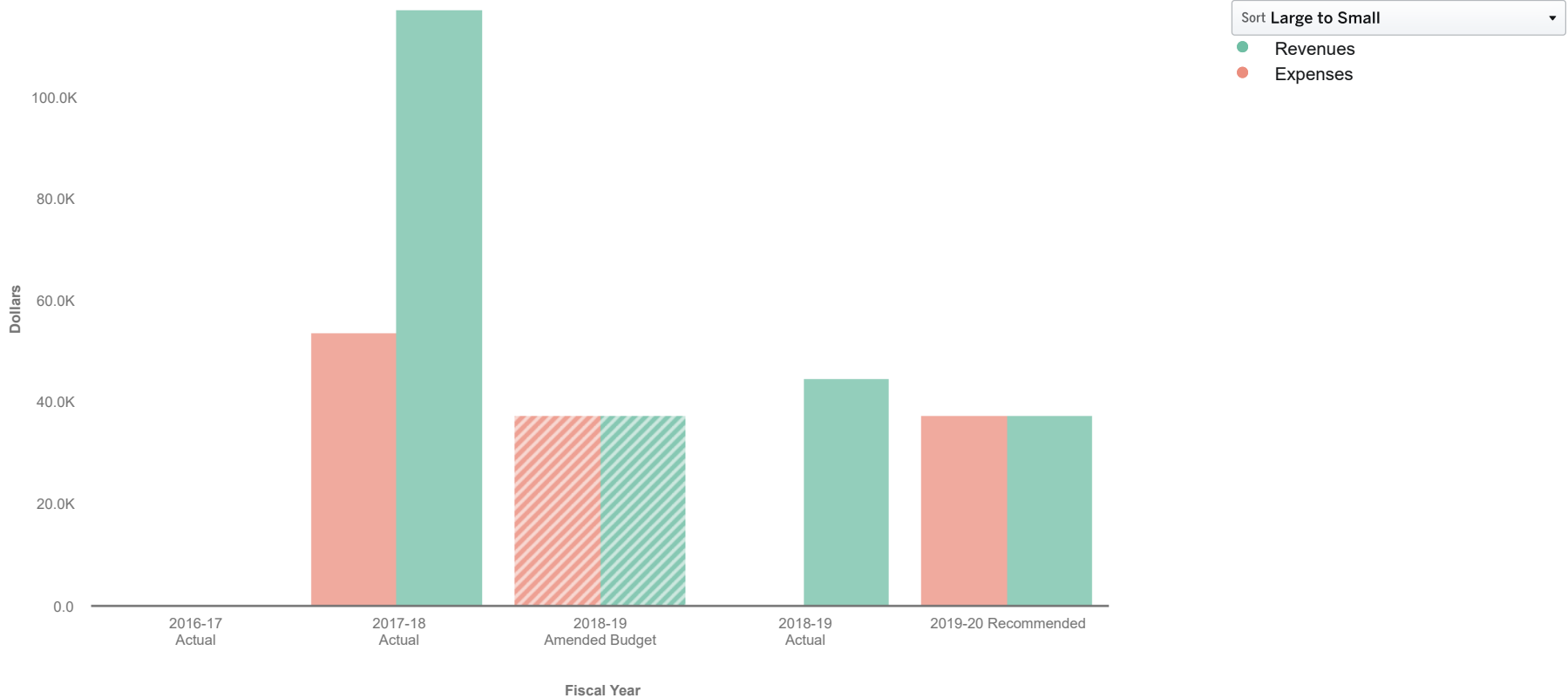
2011 Realignment - SB 678 682-23-520



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ 873,342	\$ 200,000	\$ 183,311	\$ 207,839
▶ Intergovernmental	0	237,647	200,000	170,682	200,000
▶ Transfers In	0	634,697	0	0	0
▶ Interest & Rents	0	998	0	12,629	7,839
▼ Expenses	0	46,426	219,181	52,534	199,867
▶ Transfers Out	0	46,426	132,972	1,182	100,000
▶ Services and Supplies	0	0	86,209	51,352	99,867
Revenues Less Expenses	\$ 0	\$ 826,916	\$ -19,181	\$ 130,778	\$ 7,972

Data filtered by Types, Probation SB678 Performance Incentive and exported on July 5, 2019. Created with OpenGov

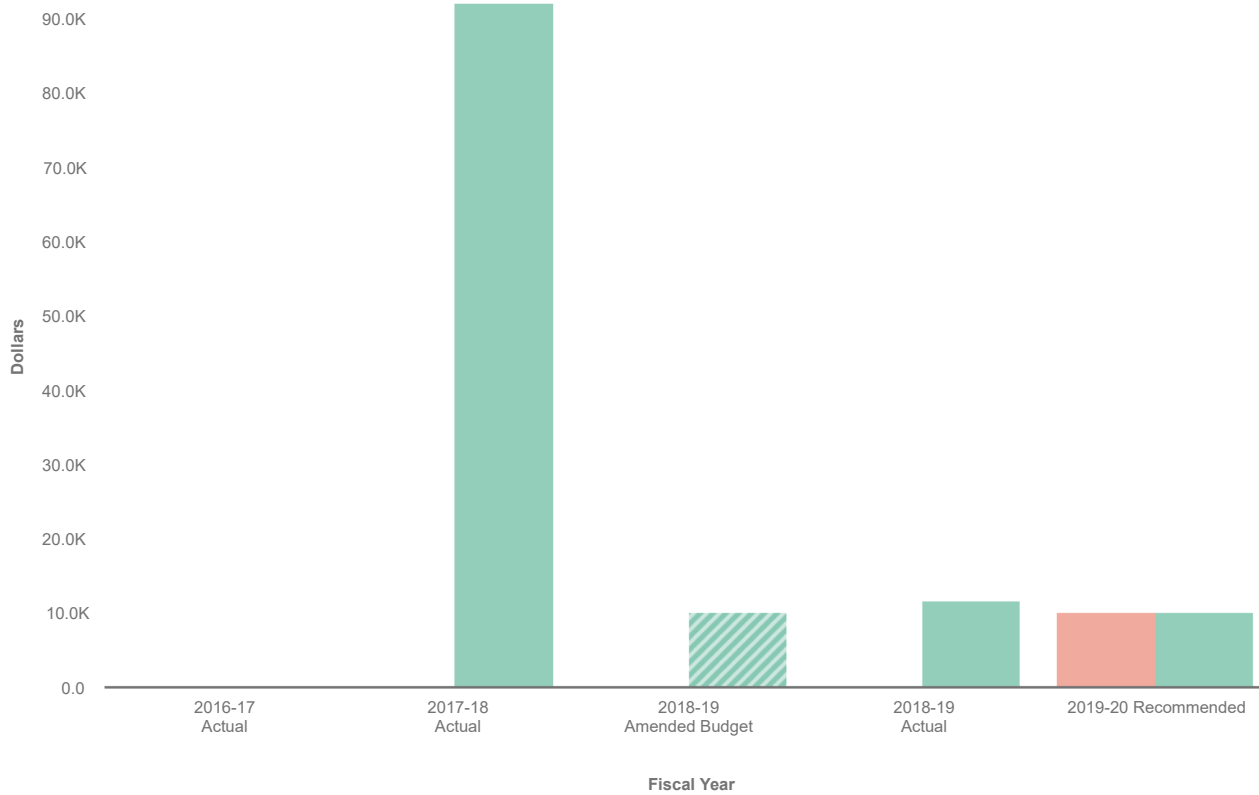
2011 Realignment - JJCPA 683-23-500



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ 116,907	\$ 37,434	\$ 44,773	\$ 37,434
▶ Intergovernmental	0	59,763	37,434	43,633	37,434
▶ Transfers In	0	56,676	0	0	0
▶ Interest & Rents	0	468	0	1,141	0
▼ Expenses	0	53,736	37,434	160	37,434
▶ Salaries & Benefits	0	0	32,652	0	32,652
▶ Transfers Out	0	46,051	0	0	0
▶ Services and Supplies	0	7,685	4,782	160	4,782
Revenues Less Expenses	\$ 0	\$ 63,171	\$ 0	\$ 44,613	\$ 0

Data filtered by Types, Probation JJCPA 2011 Realignment and exported on July 5, 2019. Created with OpenGov

2011 Realignment - PRCS 684-23-520



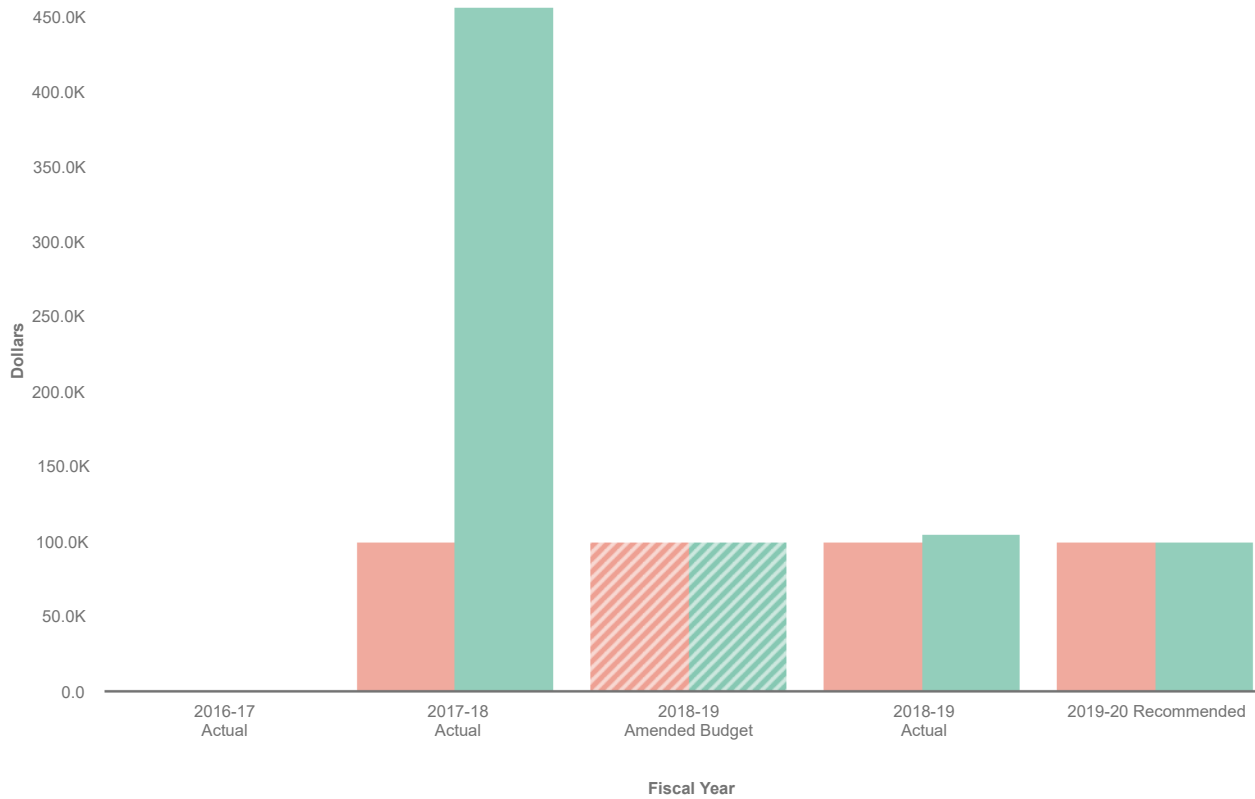
Sort **Large to Small** ▼

- Revenues
- Expenses

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ 91,922	\$ 10,250	\$ 11,697	\$ 10,250
▶ Transfers In	0	81,551	0	0	0
▶ Intergovernmental	0	10,250	10,250	10,250	10,250
▶ Interest & Rents	0	121	0	1,447	0
▼ Expenses	0	94	0	0	10,250
▶ Services and Supplies	0	37	0	0	10,250
▶ Transfers Out	0	57	0	0	0
Revenues Less Expenses	\$ 0	\$ 91,828	\$ 10,250	\$ 11,697	\$ 0

Data filtered by Types, Probation PRCS 2011 Realignment and exported on July 5, 2019. Created with OpenGov

2011 Realignment - BSCC 685-23-520



Sort **Large to Small**

- Revenues
- Expenses

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ 455,896	\$ 100,000	\$ 105,563	\$ 100,000
▶ Intergovernmental	0	100,000	100,000	100,000	100,000
▶ Transfers In	0	355,159	0	0	0
▶ Interest & Rents	0	737	0	5,563	0
▼ Expenses	0	100,000	100,000	100,000	100,000
▶ Transfers Out	0	100,000	100,000	100,000	100,000
Revenues Less Expenses	\$ 0	\$ 355,896	\$ 0	\$ 5,563	\$ 0

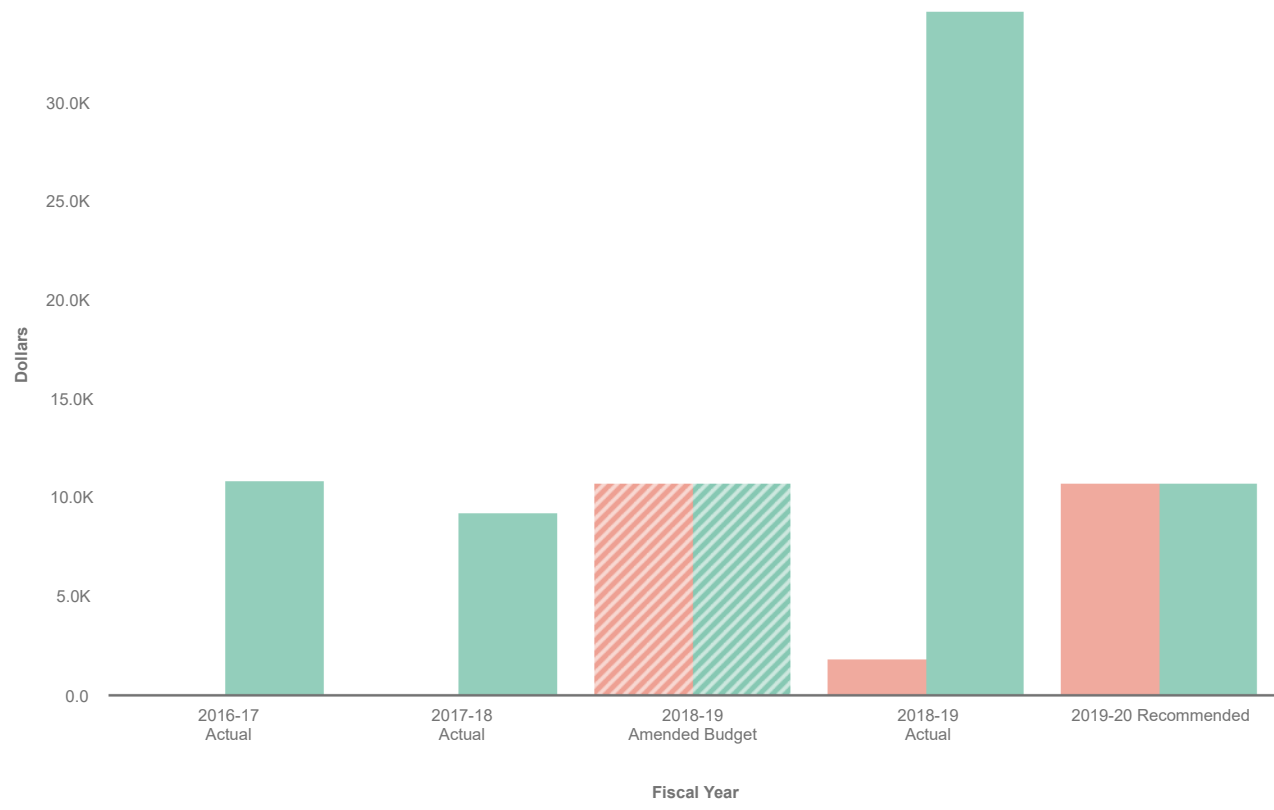
Data filtered by Types, Probation BSCC 2011 Realignment and exported on July 5, 2019. Created with OpenGov

Juvenile Activities 686-23-500



Sort **Large to Small**

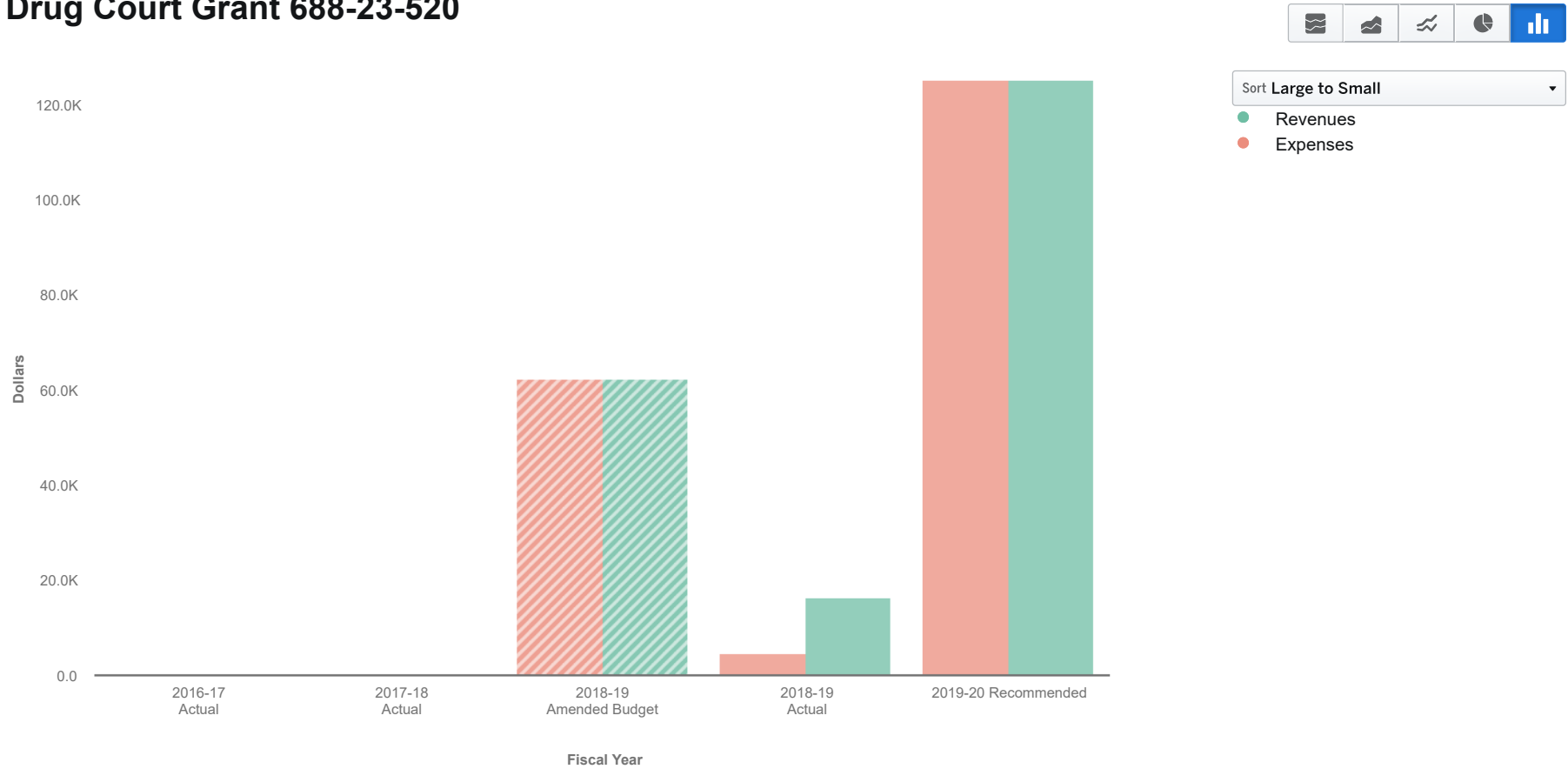
- Revenues
- Expenses



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 10,925	\$ 9,270	\$ 10,780	\$ 34,579	\$ 10,780
▶ Intergovernmental	0	0	10,780	34,151	10,780
▶ Transfers In	10,925	9,111	0	0	0
▶ Interest & Rents	0	159	0	428	0
▼ Expenses	0	0	10,780	1,859	10,780
▶ Services and Supplies	0	0	10,780	1,859	10,780
Revenues Less Expenses	\$ 10,925	\$ 9,270	\$ 0	\$ 32,720	\$ 0

Data filtered by Types, Juvenile Activities and exported on July 5, 2019. Created with OpenGov

Drug Court Grant 688-23-520



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ 0	\$ 62,500	\$ 16,386	\$ 125,000
▶ Intergovernmental	0	0	62,500	16,386	125,000
▼ Expenses	0	0	62,500	4,601	125,000
▶ Services and Supplies	0	0	30,521	4,601	61,042
▶ Salaries & Benefits	0	0	31,979	0	63,958
Revenues Less Expenses	\$ 0	\$ 0	\$ 0	\$ 11,785	\$ 0

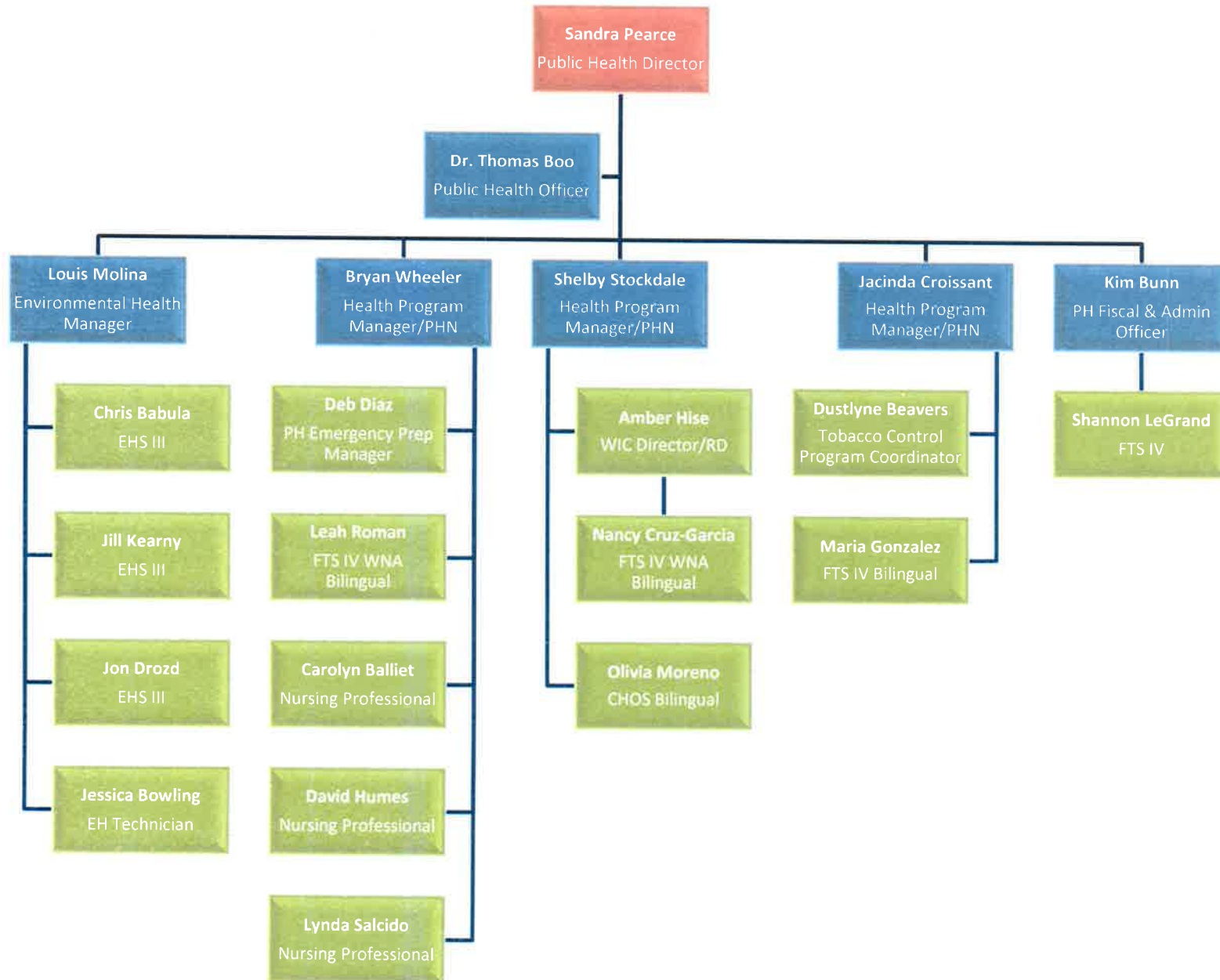
Data filtered by Types, Drug Court Enhancement Grant and exported on July 5, 2019. Created with OpenGov



PUBLIC HEALTH

Mono County Health Department Organizational Chart

Fiscal Year 2019/20



PUBLIC HEALTH

Core Services

		Mandated?	
1	MONITOR HEALTH	Conduct community health needs assessments	Y
		Determine health service needs and gaps in care	Y
		Identify social and environmental threats to the health of the community	Y
		Identify community assets and resources	Y

		Mandated?	
2	DIAGNOSE & INVESTIGATE	Provide access to Public Health Labs	Y
		Infectious disease surveillance, investigation, and response to outbreaks	Y
		Plan for and respond to public health emergencies	Y
		Investigate foodborne outbreaks	Y

3	INFORM, EDUCATE, EMPOWER	Provide health promotion activities including flu clinics and smoking cessation support.	Y
		Collaborate on health education efforts with schools and local agencies	Y
		Send MonoGrams to inform the community about seasonal and ongoing public health issues	Y
		Provide accessible, bilingual, health information and resources via multiple media outlets	Y

4	MOBILIZE COMMUNITY PARTNERSHIPS	Build coalitions to bring together resources from the whole community	Y
		Health improvement planning efforts, programs, and projects	Y
		Convene partners to develop a community health improvement plan	Y
		Develop MOUs with other organizations to improve continuity of care	Y

5	DEVELOP POLICIES	Develop and track measurable objectives	Y
		Foster leadership at all levels	Y
		Develop policies and ordinances to improve public health	Y
		Advocate for legislation that supports public health and funding	Y

6	ENFORCE LAWS	Enforce sanitation codes	Y
		Protect drinking water supplies	Y
		Conduct timely inspections and response to complaints	Y
		Follow up on hazardous environmental exposures	Y

7	LINK TO SERVICES	Provide outreach and education for special populations	Y
		Provide culturally appropriate communication and materials	Y
		Refer and provide warm-hand offs to health & human services	Y
		Distribute mass quantities of antibiotics or vaccines in the event of an outbreak or bioterrorism related attack	Y

8	ASSURE COMPETENT WORKFORCE	Provide education, training, and evaluation	Y
		Provide monetary support and efficient procedures for license renewal	Y
		Provide public health nursing internships and training programs	Y
		Test emergency response plan during a mock event to evaluate performance.	Y

9	EVALUATE	Evaluate effectiveness of public health programs and services	Y
		Allocate resources and reshape programs or organizational structure	Y
		Monitor trends in disease rates to assess effectiveness of disease prevention activities	Y
		Monitor trends in risk behaviors to assess effectiveness of health promotion activities	Y

10	RESEARCH	Utilize best practices to guide work	Y
		Link with institutions of higher learning	Y
		Monitor rapidly changing disease prevention and health promotion research	Y
		Revise practices in order to remain current with recommended practices resulting from evidence based work	Y

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Public Health	Public Health	1B	Complete Health Officer standing order, training, and distribution of Naloxone through partnering agencies to community members.	Reduce incidence of overdose and death related to opioid use.	External	19-20
Public Health	Emergency Preparedness & Disease Prevention	1B	In conjunction with Behavioral Health, apply for, develop, and implement a county-wide syringe exchange program.	Reduce transmission of blood borne pathogens and link clients to harm reduction services for substance use treatment and prevention.	External	19-20
Public Health	Finance/Environmental Health	3D	Complete an Environmental Health Fee Assessment and take to the BOS for approval.	Collect appropriate level of fees for services provided by Mono County Environmental Health.	Both	19-20
Public Health	Public Health	4B	Participate in the development of a Community Health Improvement Plan (CHIP) based on the results from the Community Health Needs Assessment with Mammoth Hospital.	Community Health Improvement Plan (CHIP) is completed, and program planning to improve public health operational efficiency and customer service will be initiated.	Both	19-20
Public Health	Public Health	4B	Develop and distribute an Annual Health Department Update with 2019 highlights to be distributed during Public Health Week (1st week of April, 2020)	Annual Health Department Update is completed and distributed, increasing public awareness and transparency regarding the departments services and work.	Both	19-20

Health Department DEPARTMENT 847 and 860

DEPARTMENTAL OVERVIEW

Environmental and Public Health promote and protect the health of people and the communities where they live, learn, work and play. Through an upstream approach, Mono County Health Department strives to prevent people from getting sick or injured and promotes wellness by encouraging healthy behaviors. The 10 Essential Public Health Functions serve as a framework of how local, State and Federal mandates and core functions are upheld and implemented. Our mission is to promote and protect a Mono County culture of health and safety in the community and environment through outreach, education, and prevention. Our core values include wellness, integrity, respect, caring, excellence in quality and service, personal and professional growth, collaboration, and flexibility.

PROGRAMS AND SERVICES

PUBLIC HEALTH (Fund 130)

Environmental Health: promotes public health and facilitates disease prevention through oversight and guidance in the areas of water quality control, food safety, solid and liquid waste management, air quality control, hazardous materials and waste management, substandard housing mitigation, recreational swimming facilities and vector-borne disease surveillance.

Children's Medical Services (CMS): provides a comprehensive system of health care for children through preventive screening, diagnostic, treatment, rehabilitation, and follow-up services for targeted populations.

Communicable Disease Control: works to promptly identify, prevent and control infectious diseases that pose a threat to public health, including infectious diseases, vaccine-preventable agents, bacterial toxins, and pandemics.

HIV/AIDS/STD Programs: provides access to comprehensive prevention, diagnosis and treatment services for sexually transmitted diseases and HIV.

Immunization Program: protects the population against vaccine-preventable diseases.

Maternal, Child, & Adolescent Health (MCAH): promotes healthy living, reproductive health, family planning, and access to prenatal care for mothers and their families.

Woman, Infant, and Child (WIC) Program: helps income eligible families by providing nutrition education, breastfeeding support, vouchers for healthy foods, and referrals to healthcare and other community services.

HEALTH EDUCATION (Fund 131)

Tobacco Education Program: Partners with agencies, organizations, communities, and individuals to collaboratively improve health for Mono County residents and visitors through health promotion outreach to high risk populations, training and technical assistance, tobacco cessation, youth health promotion and risk prevention, health promotion through media, public health policy development and advocacy, and evaluation of outcomes.

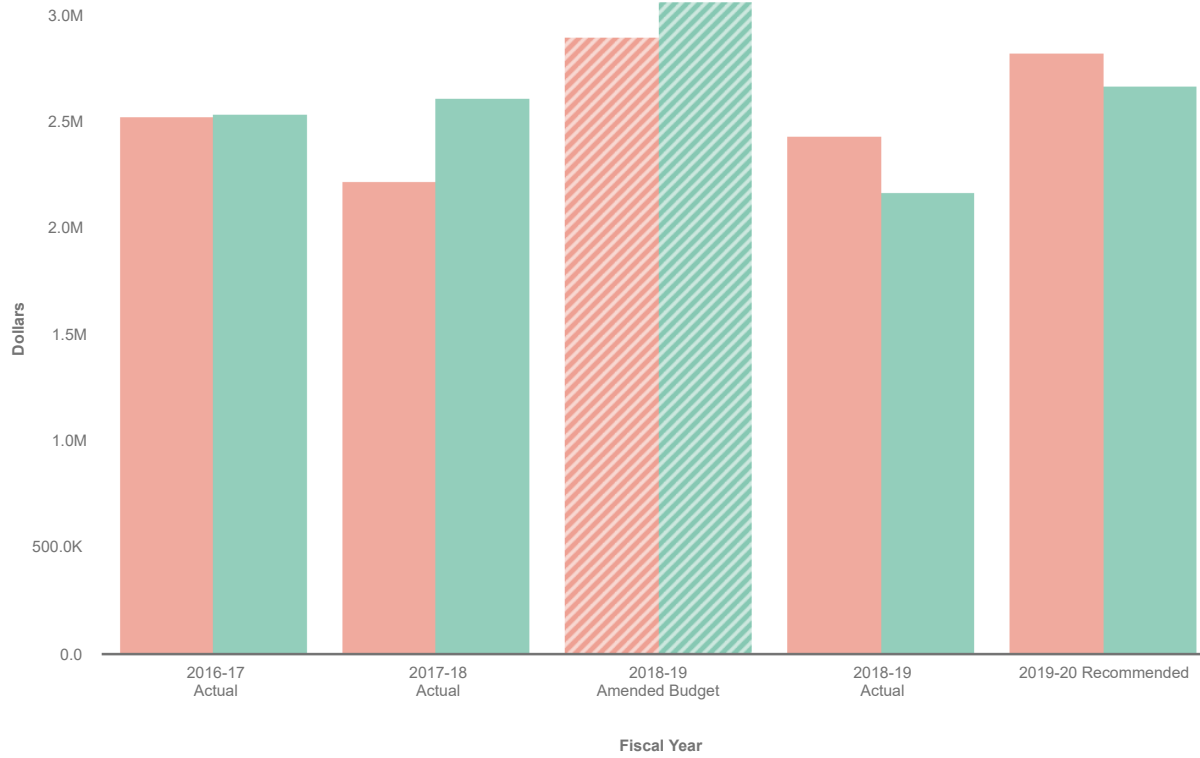
BIO-TERRORISM (Fund 133)

Public Health Emergency Preparedness Program: Ensures a coordinated and effective response for the medical and health planning efforts during an emergency or disaster that impacts the health of our community. Works with local stakeholders, including healthcare providers and facilities, community-based organizations, law enforcement, fire personnel, emergency medical services, schools, volunteers, town and county governments, and many other entities.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Use this section of the narrative to describe what items were not included in your budget at this time.

Public Health 130-41-860



Sort **Large to Small**

- Revenues
- Expenses

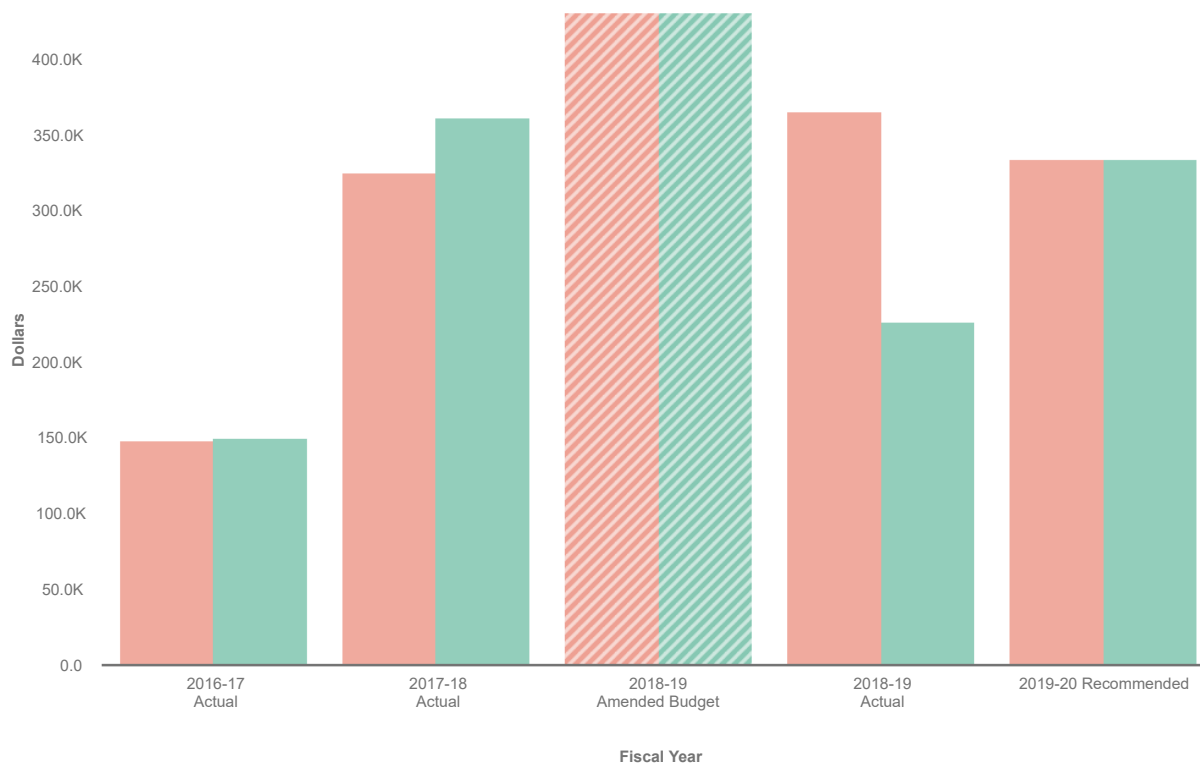
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 2,535,556	\$ 2,610,051	\$ 3,059,644	\$ 2,169,315	\$ 2,669,428
▶ Intergovernmental	2,032,788	2,005,718	2,238,535	1,555,395	2,096,273
▶ Licenses, Permits & Franchises	274,524	286,791	276,052	423,468	277,691
▶ Charges for Services	212,964	272,681	288,010	160,827	263,614
▶ Miscellaneous Revenues	2,641	16,236	242,097	7,413	0
▶ Transfers In	9,219	22,932	10,000	12,174	24,350
▶ Interest & Rents	2,401	4,915	4,200	9,575	7,000
▶ Fines, Forfeitures & Penalties	1,019	778	750	464	500
▼ Expenses	2,523,507	2,223,613	2,900,360	2,436,040	2,823,318
▶ Salaries & Benefits	1,746,317	1,649,581	2,083,891	1,753,058	1,982,390
▶ Services and Supplies	745,939	574,031	755,669	682,982	773,157
▶ Transfers Out	31,251	0	60,800	0	67,770
Revenues Less Expenses	\$ 12,049	\$ 386,438	\$ 159,284	\$ -266,725	\$ -153,890

Public Health Education (Tobacco) 131-41-847



Sort Large to Small

- Expenses
- Revenues



	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Collapse All					
▼ Expenses	\$ 148,473	\$ 326,017	\$ 430,662	\$ 365,648	\$ 334,561
▶ Salaries & Benefits	118,772	203,216	200,694	199,531	157,767
▶ Services and Supplies	29,700	122,801	229,968	166,117	176,794
▼ Revenues	150,149	362,097	430,662	227,063	334,561
▶ Intergovernmental	150,000	362,042	369,861	226,812	311,550
▶ Transfers In	0	0	60,801	0	23,011
▶ Interest & Rents	149	55	0	251	0
Revenues Less Expenses	\$ 1,676	\$ 36,080	\$ 0	\$ -138,585	\$ 0

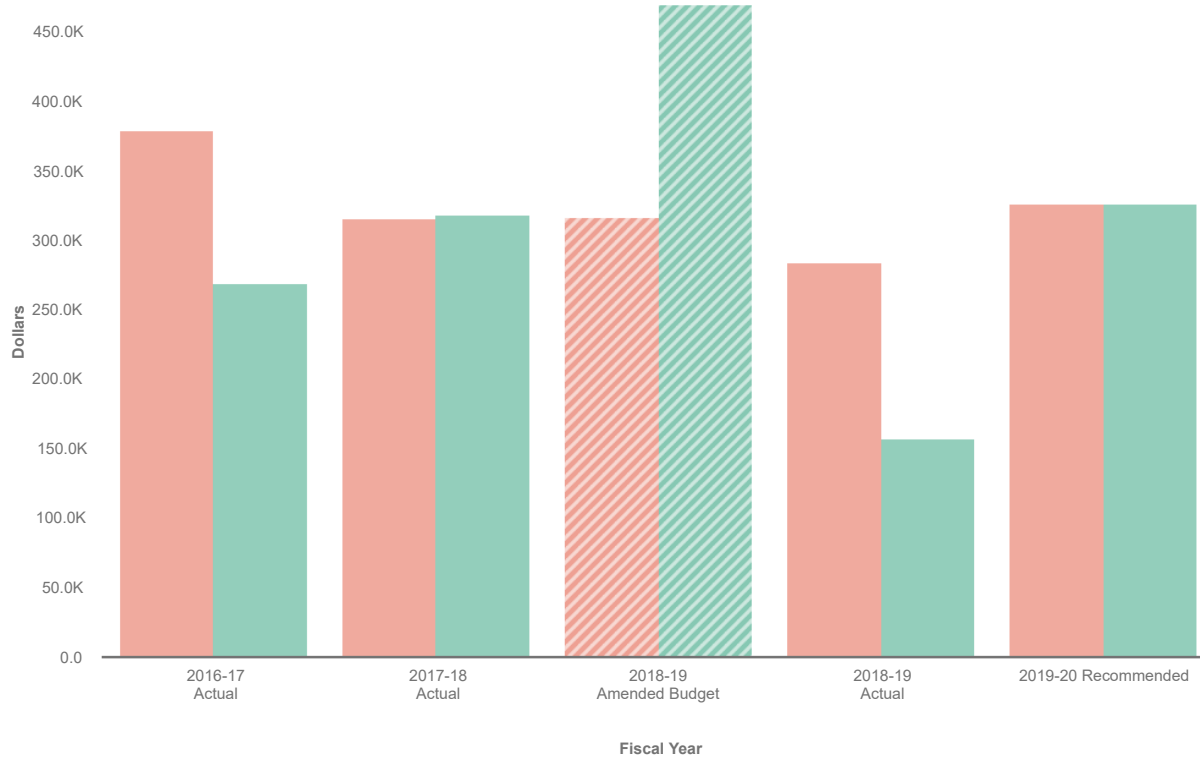
Data filtered by Types, PUBLIC HEALTH EDUCATION (TOBACCO) and exported on July 5, 2019. Created with OpenGov

Public Health - Bioterrorism Grants 133-41-860



Sort **Large to Small**

- Expenses
- Revenues

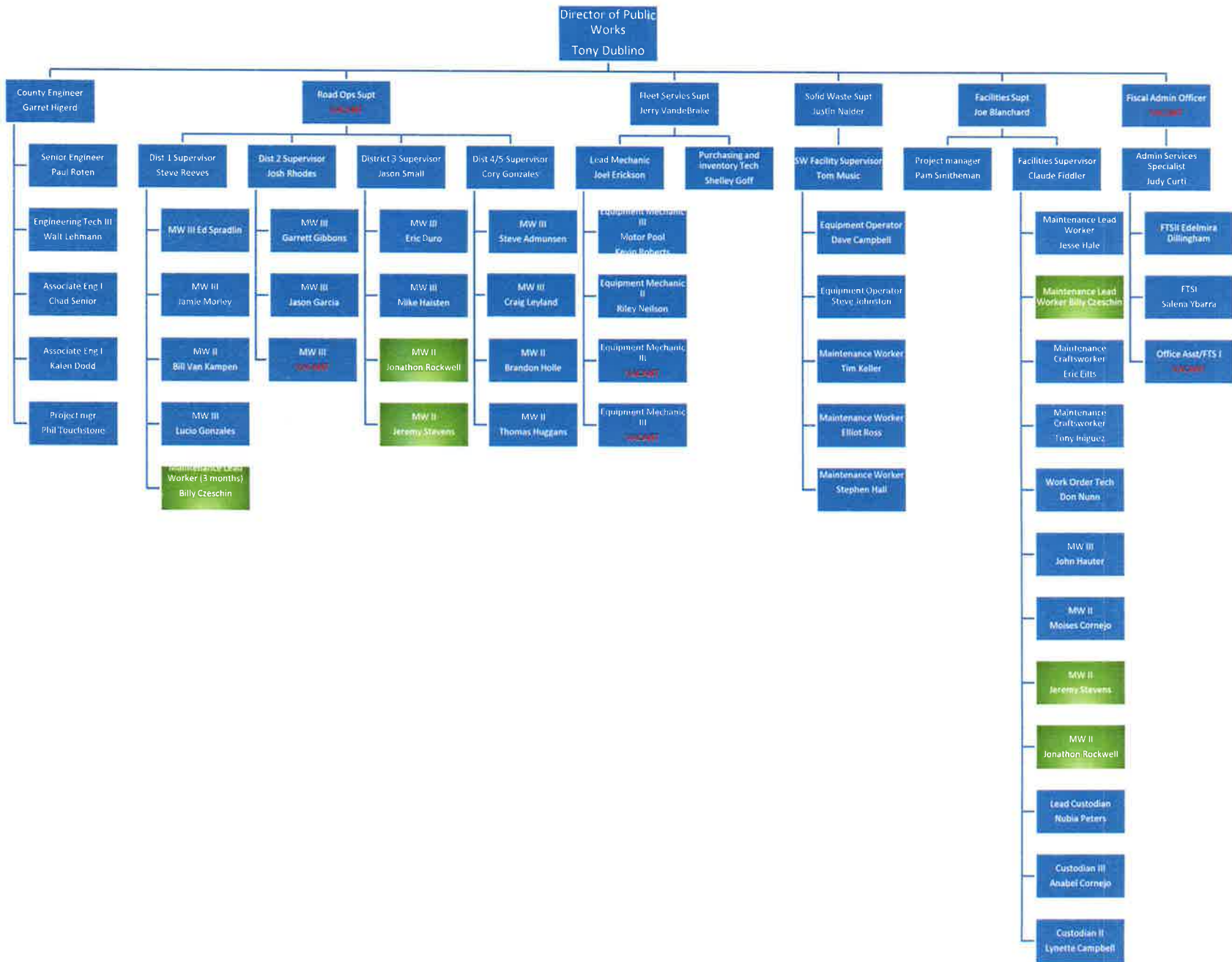


Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 269,660	\$ 319,037	\$ 469,110	\$ 157,760	\$ 326,189
▶ Intergovernmental	239,416	320,514	380,093	92,746	281,430
▶ Miscellaneous Revenues	0	0	89,017	66,488	0
▶ Transfers In	31,251	0	0	0	44,759
▶ Interest & Rents	-1,007	-1,477	0	-1,474	0
▼ Expenses	379,182	315,581	316,982	284,228	326,189
▶ Salaries & Benefits	280,003	233,870	210,083	205,010	251,773
▶ Services and Supplies	99,178	59,409	101,106	79,218	74,416
▶ Capital Outlay	0	22,302	5,793	0	0
Revenues Less Expenses	\$ -109,522	\$ 3,456	\$ 152,128	\$ -126,468	\$ 0

Data filtered by Types, BIO-TERRORISM - PUBLIC HEALTH and exported on July 5, 2019. Created with OpenGov



PUBLIC WORKS



PUBLIC WORKS

Core Services

		Mandated?	
1	TRANSPORTATION SERVICES	Provide adequate road systems for transportation throughout the County	Y
		Utilize available funding to maintain and improve transportation systems	Y
		Plan projects to maintain and enhance transportation systems	Y
		Remove snow from county road system	Y

		Mandated?	
2	COUNTY FACILITIES	Providing office and technical buildings for County services to be provided	Y
		Ensure energy efficiency of county buildings	N
		Ensure access for all public to county buildings	Y
		Provide for the future of county building needs	N

3	MOTOR POOL FLEET &	Provide safe and adequate vehicles and equipment to accomplish the mission of all county departments	N
		Efficiently maintain and repair County fleet	N
		Procure new vehicles and equipment and auction surplus vehicles and equipment	N
		Provide a safe and environmentally safe environment to maintain County fleet	Y

4	CEMETERIES	Provide 3 public cemeteries	N
		Ensure cemeteries are managed for current and future use	N

5	CAMPGROUNDS	Provide campground for public use and enjoyment	N
		Ensure campground is maintained	N
		Ensure campground is safe with limited environmental impacts	N

6	COMMUNITY FACILITIES	Provide safe and comfortable facilities for community use	N
		Manage and maintaining community facilities	N
		Develop and renovating existing facilities	N
		Plan the future of community facilities	N

7	COMMUNITY SUPPORT	Road Closures for special events	N
		General Support for Special Events	N
		Emergency Response to Community needs	N
		Responding to road issues and community requests	N

PUBLIC WORKS - Solid Waste

Core Services

		Mandated?	
1	SOLID WASTE DISPOSAL OPERATIONS	Permitted public disposal sites.	N
		Receipt and processing for a primary waste streams.	N
		Transfer Station & Landfill infrastructure.	Y
		Franchise Agreements for curbside pickup.	N

		Mandated?	
2	ENVIRONMENTAL STEWARDSHIP	Best Management Practices for solid waste handling and disposal.	Y
		Approved closure and post-closure plans.	Y
		Environmental testing and monitoring.	Y
		Analytically derived proactive practices and policies.	Y

3	RECYCLING OPPORTUNITIES	Resale of recycling commodities.	N
		Creative collection programs to meet the desires of the public.	N
		Recycling services for Mono County facilities.	N
		Recycling opportunities integrated into current service contracts.	Y

4	EDUCATION & OUTREACH	Communication of state regulations to Board of Supervisors, staff and public.	Y
		Educational materials provided in person, at the gate house and on County website.	Y
		Delivery of information through Franchise Haulers.	Y
		Workshops and presentations for youth.	N

5	COLLABORATION	Facilitated Solid Waste Task Force Meetings.	Y
		Regular dialogue with Town of Mammoth Lakes and future solid waste development.	Y
		Structured solid waste services in line with Board of Supervisor vision while meeting state mandates.	Y
		Active participation and representation in the ESJPA.	N

6	FISCAL MANAGEMENT OF ENTERPRISE FUND	Generation of Parel Fees.	Y
		Collection of tipping fees.	Y
		Accounting for Franchise & Capacity fees.	Y
		Established fees adequate to maintain financial assurances.	Y

7	COMPLIANCE REPORTING	Collection of all incoming and outgoing waste data.	Y
		Database management.	N
		Regularly submitted reports to appropriate agencies.	Y
		Coordination with LEA on monthly inspections and findings.	Y

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Public Works	Campgrounds	1E	Continue to add Bear Boxes and Fire Rings annually to Lundy Campground	bear boxes and fire rings in every campsite	External	21-22
Public Works	Capital Improvement	1E	Provide additional parking at Walker Community Center	Parking lot constructed	External	19-20
Public Works	Capital Improvement	1E	Renovate North Tennis Court at Walker Community Center	North Tennis Court renovated and re-opened	External	21-22
Public Works	Capital Improvement	1E	Renovate South Tennis Court at Walker Community Center	South tennis court renovated and re-opened	External	19-20
Public Works	Capital Improvement	1E	Crowley Comm Center Stairs and Ramp	Stairs and Ramp in place	External	19-20
Public Works	Capital Improvement	1E	Walker Wellness ADA Bathrooms	Bathrooms ADA compliant	External	19-20
Public Works	Capital Improvement	1E	Walker Community Center Bladder Tank	new bladder tank installed	Internal	19-20
Public Works	Capital Improvement	1E	Crowley Park Chlorinator	Chlorinator installed	Internal	19-20
Public Works	Capital Improvement	1E	Crowley Community Center Lighting Improvements	Lighting in place	External	19-20
Public Works	Capital Improvement	1E	Crowley Community Center Landscaping improvements	improvements in place	External	19-20
Public Works	Capital Improvement	1E, 2C, 3B	Conway Ranch Water measuring devices	devices installed at 2 Conway Ranch diversions	Internal	19-20
Public Works	Capital Improvement	1E, 2C, 3B	Conway Ranch Irrigation system improvements	irrigation system provides for greater automation	Both	19-20
Public Works	Capital Improvement	1E, 3A	Facilitation of Historic House Relocation - Hess Park	Historic House is relocated to Hess Park	External	19-20
Public Works	Capital Improvement	1E, 3A	Hess Park Charging Station	Hess Park Car Charger installed and in-use	External	19-20
Public Works	Capital Improvement	1E, 3B, 3C	Banner across 395 in Bridgeport	Banner structure and management system in place	External	20-21
Public Works	Capital Improvement	1E, 5B	Design and construct safety improvements at District Attorney office in Bridgeport	improvements in place	Both	20/21
Public Works	Capital Improvement	4B, 1E	Coordinate, Revise and Implement 5-Yr CIP	5-yr CIP adopted annually and guides investment and financing	Both	Ongoing
Public Works	Cemeteries	1E	Enhance Landscape and irrigation systems at all cemeteries	functioning irrigation systems at all cemeteries	External	22-23
Public Works	Cemeteries	4B, 4F	Implement revisions to the existing cemetery code	Clear and effective policies that provide direction and funding for effective cemetery management and maintenance	External	19-20
Public Works	Cemeteries	4C	Install plot corner monuments at Mt Morrison Cemetery	Plot corner monuments in place	External	19-20
Public Works	Cemeteries	4C	Install plot corner monuments at Lee Vining Cemetery	Plot corner monuments in place	External	20-21
Public Works	Cemeteries	4C	Install plot corner monuments at Bridgeport Cemetery	Plot corner monuments in place	External	21-22
Public Works	Engineering	1A, 1B, 1E	Deliver New Jail in Bridgeport	New Jail occupied and operable	Both	23-24
Public Works	Engineering	1E	Mono City Slurry Seal and Dig-outs	Project complete	External	19-20
Public Works	Engineering	1E	Benton Crossing Road Maintenance - Phase 1	Project complete	External	19-20
Public Works	Engineering	1E	South Landing Road Overlay	Project complete	External	19-20
Public Works	Engineering	1E	Hackney Drive / Shop Road Rehabilitation	Project complete	External	19-20
Public Works	Engineering	1E	Eastside Lane Rehabilitation	Project complete	External	19-20
Public Works	Engineering	1E	Airport Road Rehabilitation	Project complete	External	19-20
Public Works	Engineering	1E	Rock Creek and Convict Lake Road Fog Seal and Stripe	Project complete	External	19-20
Public Works	Engineering	1E	Long Valley Streets Rehabilitation	Project complete	External	19-20
Public Works	Engineering	1E	Twin lakes Road Maintenance	Project complete	External	19-20
Public Works	Engineering	1E	Bridge Maintenance Program	Project complete	External	23-24
Public Works	Engineering	1E	Bridgeport Courthouse Parking	Project complete	External	19-20
Public Works	Engineering	1E	Virginia Lakes Road Maintenance	Project complete	External	20-21
Public Works	Engineering	1E	Cunningham Bridge Replacement	Project complete	External	20-21
Public Works	Engineering	1E	Civic Center overhead Utility undergrounding	Project complete	External	20-21
Public Works	Engineering	1E	Highway Safety Improvement Program Project	Project complete	External	20-21
Public Works	Engineering	1E	Benton Crossing Road Maintenance - Phase 2	Project complete	External	21-22
Public Works	Engineering	1E	Larson Lane Bridge Replacement	Project complete	External	21-22
Public Works	Engineering	1E	Eastside Lane Rehabilitation	Project complete	External	22-23
Public Works	Engineering	1E	Antelope Valley Streets	Project complete	External	22-23
Public Works	Engineering	1E	Benton Crossing Road - Phase 3	Project complete	External	23-24
Public Works	Engineering	4B, 4F	County Road Standards Update	Project complete	Both	19-20
Public Works	Engineering	5A, 5B, 5C	Retain staff capacity and increase consulting capacity to manage workload	Retain existing employees. Execute contracts necessary for consultant support	Internal	19-20
Public Works	Engineering/Facilities	4A, 1E, 4C	Construct Civic Center in Mammoth Lakes	Civic Center occupied and operable	Both	19-20

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Public Works	Motor Pool	1E, 4C	Motor Pool Electric Vehicle analysis, infrastructure and purchase	Motor Pool includes 3 electric vehicles	Internal	20-21
Public Works	Motor Pool	4D, 4F	Motor Pool Policy revision and implementation	Motor Pool rates decrease by at least 10% per mile for standard vehicles	Internal	19-20
Public Works	Motor Pool	4D, 4F	Motor Pool Fleet Management Software	County Fleet is tracked and analyzed for efficiency	Internal	21-22
Public Works	Motor Pool	4F, 5A	Mechanic training and equipment program	County mechanics have adequate training and tools to perform all necessary functions	Internal	20-21
Public Works	Recreation	3A	Coordinate efforts of Eastern Sierra Sustainable Recreation partnership	ESSRP efforts contribute to enhanced recreation opportunities	External	Ongoing
Public Works	Roads	1E	Pavement management system, road striping and crack sealing	30 miles per year sealed	Both	Ongoing
Public Works	Roads	1E, 4F	County Striping unit and training	County performs striping on all County road miles	Both	19-20
Public Works	Roads	1E, 5C, 4F	Road Staff Training and Equipment Investment	County performs more expansive maintenance and rehabilitation projects with State Funds	Both	21-22
Public Works	Roads	2C	Installation of sand/oil interceptor at road shop locations throughout the County	All sand-oil separators installed	Internal	19-20
Public Works	Roads	2C	Road maintenance/wildlife enhancement projects in Long Valley and Bridgeport	Road Division assists/completes Agency sponsored projects that benefit wildlife	External	Ongoing

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Public Works	Solid Waste	1C	Update RDSI documents.	Submission of updated RDSI documents to LEA for Benton Crossing, Pumice Valley and Walker Landfills.	Both	20-21
Public Works	Solid Waste	1E	Update TS infrastructure to properly power essential components during coldest months.	Installation of interconnected electronic components with sufficient battery supply to withstand sub-zero temperatures at Walker, Bridgeport and Pumice Valley Transfer Stations.	Internal	19-20
Public Works	Solid Waste	2D	Update RDSI documents.	Submission of updated RDSI documents to LEA for Benton Crossing, Pumice Valley and Walker Landfills.	Both	20-21
Public Works	Solid Waste	2D	Implement preliminary design features of Final Closure Plan for Benton Crossing Landfill.	Build out waste cells with intermediate cover.	Both	21-22
Public Works	Solid Waste	3A	Implement preliminary design features of Final Closure Plan for Benton Crossing Landfill.	Build out waste cells with intermediate cover.	Both	21-22
Public Works	Solid Waste	3C	Complete bid process for comprehensive future solid waste services.	Complete analysis for bringing solid waste services in-house; Identified responsible parties for each aspect of the solid waste operation to be contracted.	Internal	19-20
Public Works	Solid Waste	3C	Identify predominant waste streams with recycling/diversion potential.	Present information at meetings with SWTF, Franchise Haulers and community groups to identify waste streams and conceptualize programs.	Both	20-21
Public Works	Solid Waste	3D	Appropriate sufficient funds for financial assurance on closure of Benton Crossing Landfill.	Continue accelerated closure fund set aside until \$5,059,355 has been met.	Internal	21-22
Public Works	Solid Waste	3D	Renegotiate Parcel Fee Agreement with Town of Mammoth Lakes	Established percentage of parcel fees generated within the Town of Mammoth Lakes to remain as revenue to Mono County for operation of solid waste services and post-closure responsibilities.	Both	21-22
Public Works	Solid Waste	4B	Refine processes to improve efficiency of waste diversion.	Construction of a multi-trailer loading ramp at Benton Crossing; Procurement of a tilt trailer, 40 yd bin and a mobile power screen.	Internal	19-20
Public Works	Solid Waste	4B	Update TS infrastructure to properly power essential components during coldest months.	Installation of interconnected electronic components with sufficient battery supply to withstand sub-zero temperatures at Walker, Bridgeport and Pumice Valley Transfer Stations.	Internal	19-20
Public Works	Solid Waste	4B	Complete bid process for comprehensive future solid waste services.	Complete bid process for comprehensive future solid waste services.	Both	20-21
Public Works	Solid Waste	4B	Identify predominant waste streams with recycling/diversion potential.	Present information at meetings with SWTF, Franchise Haulers and community groups to identify waste streams and conceptualize programs.	Both	20-21
Public Works	Solid Waste	4B	Improved biomass feedstock production.	80% of stock piled clean wood and organics processed.	Internal	20-21
Public Works	Solid Waste	4C	Update TS infrastructure to properly power essential components during coldest months.	Installation of interconnected electronic components with sufficient battery supply to withstand sub-zero temperatures at Walker, Bridgeport and Pumice Valley Transfer Stations.	Internal	19-20
Public Works	Solid Waste	4C	Improved biomass feedstock production.	80% of stock piled clean wood and organics processed.	Internal	20-21
Public Works	Solid Waste	4C	Implement preliminary design features of Final Closure Plan for Benton Crossing Landfill.	Build out waste cells with intermediate cover.	Both	21-22
Public Works	Solid Waste	4D	Refine processes to improve efficiency of waste diversion.		Internal	19-20
Public Works	Solid Waste	4D	Improved biomass feedstock production.	80% of stock piled clean wood and organics processed.	Internal	20-21
Public Works	Solid Waste	4E	Renegotiate Parcel Fee Agreement with Town of Mammoth Lakes	Established percentage of parcel fees generated within the Town of Mammoth Lakes to remain as revenue to Mono County for operation of solid waste services and post-closure responsibilities.	Both	21-22

**PUBLIC WORKS
AIRPORTS
DEPARTMENT 600**

DEPARTMENTAL (or Division) OVERVIEW

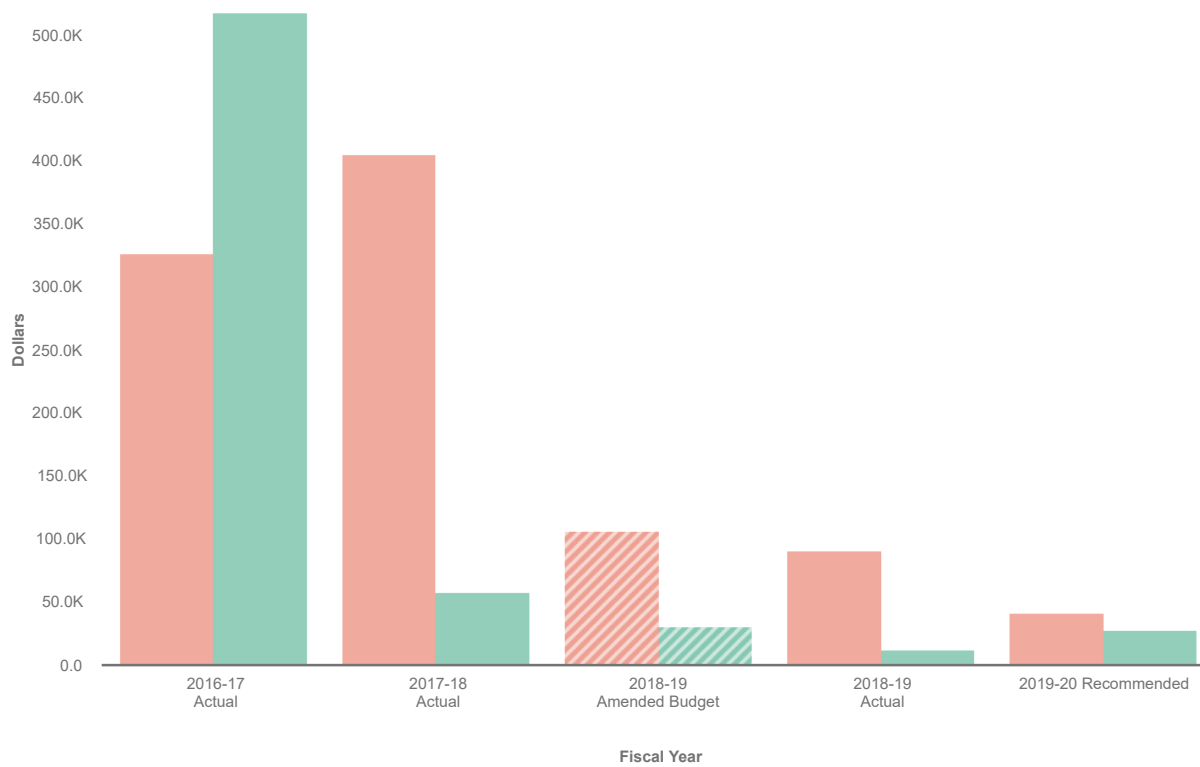
The Airport budget is an enterprise fund for the operation and maintenance of the County's two small airfields, Bryant Field and Lee Vining. Revenue is from grants and a small amount of fees.

PROGRAMS AND SERVICES

The Airport budget funds maintenance activities at these two sites. FAA funding has dried up in recent years, so only maintenance activities are planned for these facilities at this time. The fuel system at Bryant Field may soon be disabled, as the procurement of an AV Fuel contractor has become difficult, and utilization is extremely limited. At Lee Vining, efforts to obtain a permanent easement from LADWP continue.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Airports 600-32-760



Sort **Large to Small** ▼

- Expenses
- Revenues

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 516,565	\$ 58,288	\$ 31,200	\$ 12,857	\$ 27,700
▶ Intergovernmental	507,775	48,411	20,000	0	20,000
▶ Charges for Services	7,325	6,754	10,000	7,032	6,500
▶ Interest & Rents	1,465	3,124	1,200	2,525	1,200
▶ Miscellaneous Revenues	0	0	0	3,300	0
▼ Expenses	326,819	404,695	106,912	90,914	41,876
▶ Capital Outlay	505,431	1,944	0	0	0
▶ Services and Supplies	28,872	36,560	43,838	27,839	41,876
▶ Transfers Out	0	45,087	63,074	63,074	0
▶ Depreciation	-207,484	321,104	0	0	0
Revenues Less Expenses	\$ 189,746	\$ -346,407	\$ -75,712	\$ -78,057	\$ -14,176

Data filtered by Types, AIRPORT ENTERPRISE FUND and exported on July 5, 2019. Created with OpenGov

PUBLIC WORKS
Cemeteries
DEPARTMENT 610

DEPARTMENTAL (or Division) OVERVIEW

The Public Works Department oversees the maintenance and operations of three public cemeteries within Mono County. Those cemeteries are Bridgeport Cemetery, Mt. Morrison Cemetery, and the Mono Lake Cemetery.

PROGRAMS AND SERVICES

The County implemented a reservations system for plots in Bridgeport, Mono Lake, and Mt. Morrison Cemeteries. This year we will request board approval to refine the Cemetery Policy and Fee structure.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

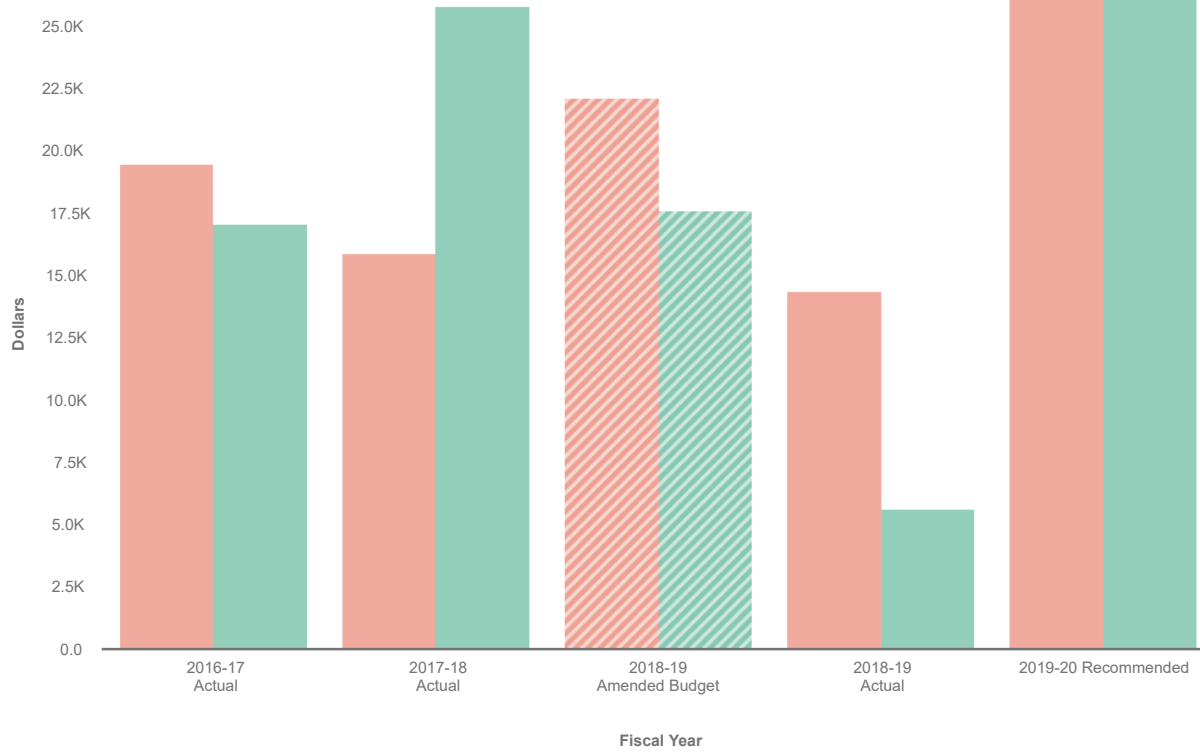
NA

Cemeteries 610-27-700



Sort **Large to Small** ▼

- Expenses
- Revenues



	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Collapse All					
▼ Expenses	\$ 19,476	\$ 15,899	\$ 22,155	\$ 14,397	\$ 26,163
▶ Services and Supplies	14,828	15,899	22,155	14,397	26,163
▶ Transfers Out	4,648	0	0	0	0
▼ Revenues	17,072	25,818	17,625	5,657	26,163
▶ Transfers In	13,980	20,000	13,950	0	22,488
▶ Charges for Services	2,862	5,456	3,500	5,300	3,500
▶ Interest & Rents	230	362	175	357	175
Revenues Less Expenses	\$ -2,403	\$ 9,919	\$ -4,530	\$ -8,740	\$ 0

Data filtered by Types, CEMETARY ENTERPRISE FUND and exported on July 5, 2019. Created with OpenGov

**PUBLIC WORKS
SOLID WASTE
DEPARTMENT 615**

DEPARTMENTAL (or Division) OVERVIEW

The Solid Waste Division strives to provide environmentally responsible avenues for solid waste disposal and recycling throughout Mono County while considering affordability and convenience to residents.

PROGRAMS AND SERVICES

The Division provides waste collection services at Transfer Stations throughout the County, and waste disposal services at three County Landfills. It ensures proper permitting, environmental monitoring and maintenance of the County's three active landfills, as well as three closed landfills are conducted. Additionally, the Division guides and implements recycling programs throughout the county to maintain and enhance diversion, including feedstock production for the County's biomass boiler.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

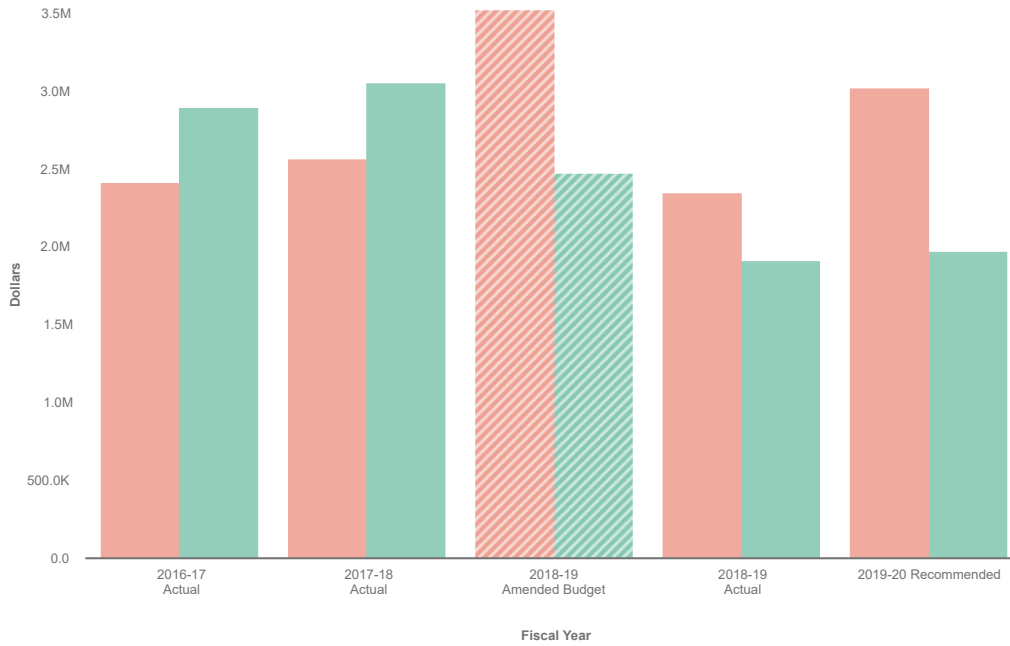
As the Solid Waste Division utilizes an Enterprise Fund, apart from the General Fund, all operational needs are included in this budget. A grant application is currently under review which would provide the Solid Waste Division with a power sifter to aid in biomass feedstock production. If the grant is not awarded a one-time expense may be requested for a power sifter and 15 yard roll-off bin.

Solid Waste Enterprise Fund 615-44-755



Sort **Large to Small**

- Expenses
- Revenues



	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 2,896,727	\$ 3,058,136	\$ 2,472,000	\$ 1,913,491	\$ 1,972,000
Charges for Services	2,033,867	2,108,227	1,601,000	1,739,643	1,601,000
Transfers In	680,000	680,000	680,000	0	180,000
Licenses, Permits & Franchises	126,624	129,005	101,000	109,141	101,000
Miscellaneous Revenues	15,716	90,338	50,000	5,000	50,000
Interest & Rents	20,521	30,567	20,000	29,706	20,000
Intergovernmental	20,000	20,000	20,000	30,000	20,000
Expenses	2,418,370	2,563,944	3,517,296	2,350,022	3,024,518
Services and Supplies	1,028,497	1,217,524	1,464,434	1,129,568	1,482,435
Salaries & Benefits	749,645	721,560	960,862	828,898	940,722
Debt Service	100,086	91,945	497,000	328,679	521,360
Other Expenses	500,000	500,000	500,000	0	0
Capital Outlay	7,500	82,000	95,000	62,877	80,000
Depreciation	32,642	-49,085	0	0	0
Revenues Less Expenses	\$ 478,357	\$ 494,192	\$ -1,045,296	\$ -436,531	\$ -1,052,518

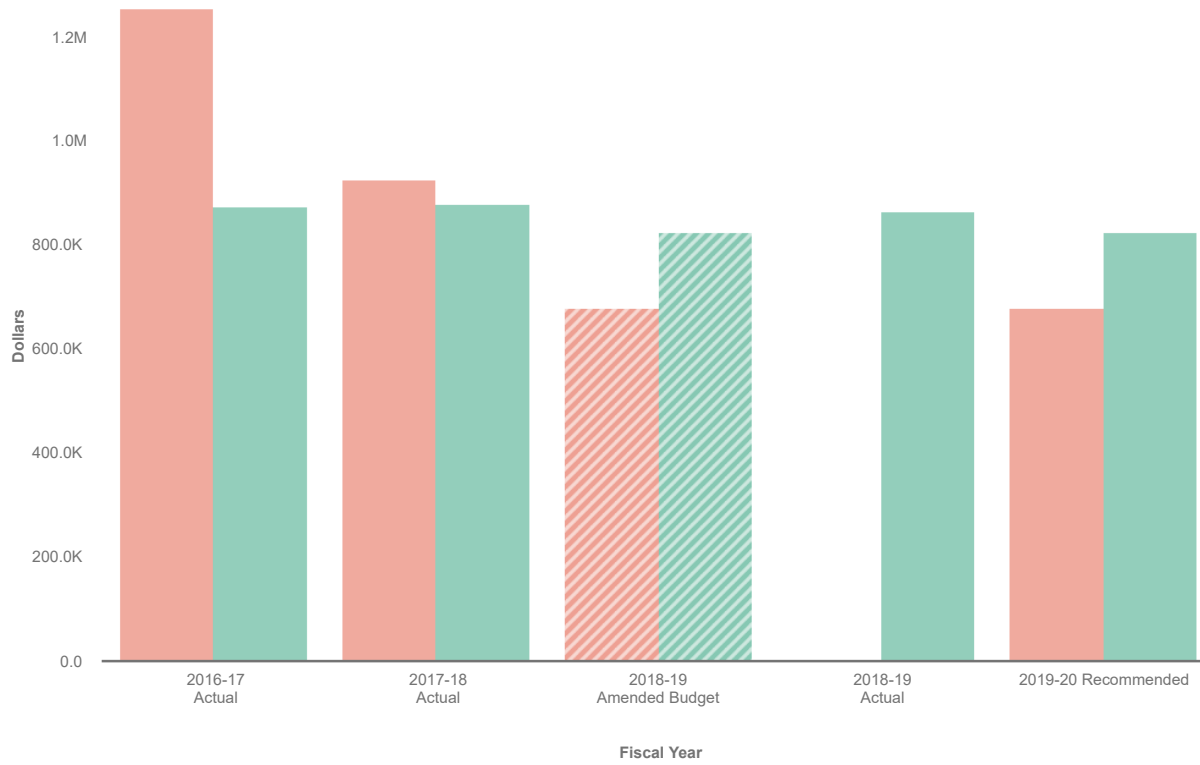
Data filtered by Types, SOLID WASTE ENTERPRISE FUND and exported on July 5, 2019. Created with OpenGov

Solid Waste Parcel Fee Fund 616-44-755



Sort **Large to Small**

- Revenues
- Expenses



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 1,252,211	\$ 924,617	\$ 680,000	\$ 0	\$ 680,000
▶ Transfers Out	680,000	680,000	680,000	0	680,000
▶ Other Expenses	572,211	244,617	0	0	0
▼ Revenues	874,074	878,298	825,000	863,725	825,000
▶ Charges for Services	838,060	825,943	800,000	810,241	800,000
▶ Interest & Rents	36,014	52,355	25,000	53,483	25,000
Revenues Less Expenses	\$ -378,137	\$ -46,319	\$ 145,000	\$ 863,725	\$ 145,000

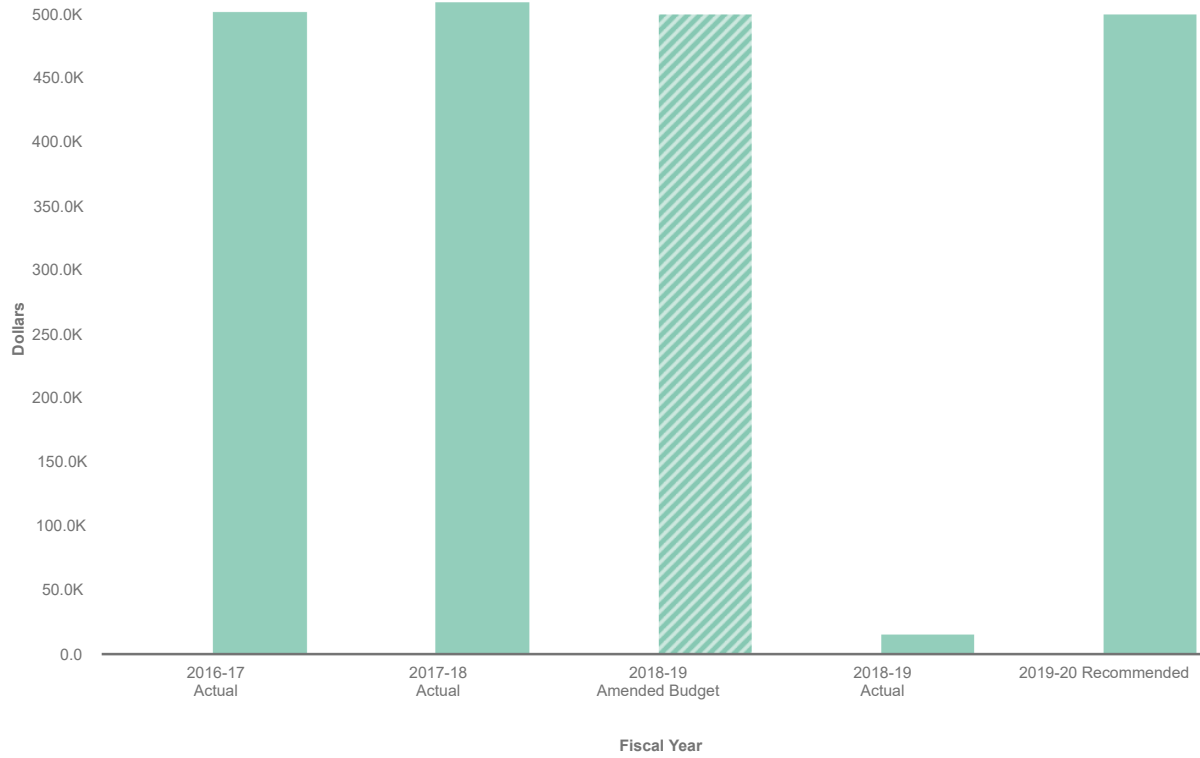
Data filtered by Types, SOLID WASTE SPECIAL REVENUE and exported on July 5, 2019. Created with OpenGov

Solid Waste - Accelerated Landfill Closure 617-44-755



Sort **Large to Small**

- Revenues
- Expenses



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▾ Revenues	501,718	508,740	500,000	16,165	500,000
▶ Other Financing Sources	500,000	500,000	500,000	0	500,000
▶ Interest & Rents	1,718	8,740	0	16,165	0
Revenues Less Expenses	\$ 501,718	\$ 508,740	\$ 500,000	\$ 16,165	\$ 500,000

Data filtered by Types, Solid Waste Accelerated Landfill Closure Fund and exported on July 5, 2019. Created with OpenGov

**PUBLIC WORKS
ZONES OF BENEFIT
DEPARTMENT 164**

DEPARTMENTAL (or Division) OVERVIEW

The Zones of Benefit Budget includes revenues and expenditures for numerous special assessment districts (Zones of Benefit) in the County. These funds are primarily for road maintenance and replacement, but cover other needs as well.

PROGRAMS AND SERVICES

The Zones of Benefit budget includes 9 separate funds that provide the following services:

- Groundwater monitoring for Rimrock Ranch-Zone B
- Snow removal and road maintenance for the following Zones of Benefit:
 - June Lake Highlands #1, Lakeridge Ranch #1, Osage Circle, Rimrock Ranch-Zone C, Rimrock Ranch-T37-49A, Sierra Meadows, Silver Lake Pines, White Mountain Estates Phase II
- Drainage Maintenance for Osage Circle and Premier Properties

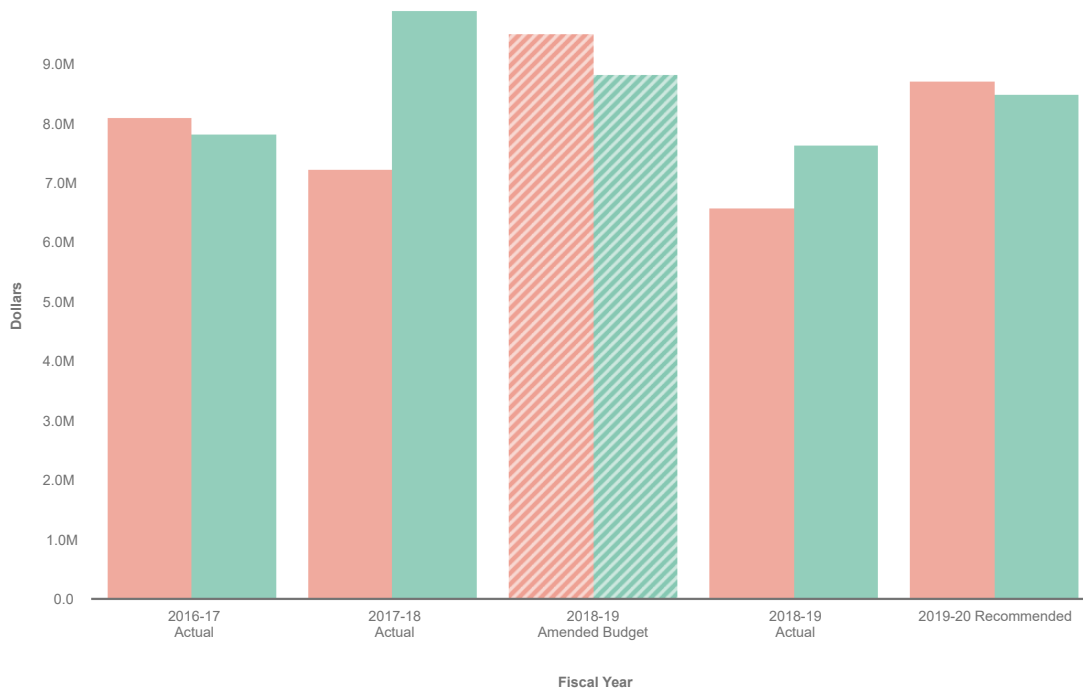
DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Zones of Benefit 164-10-228



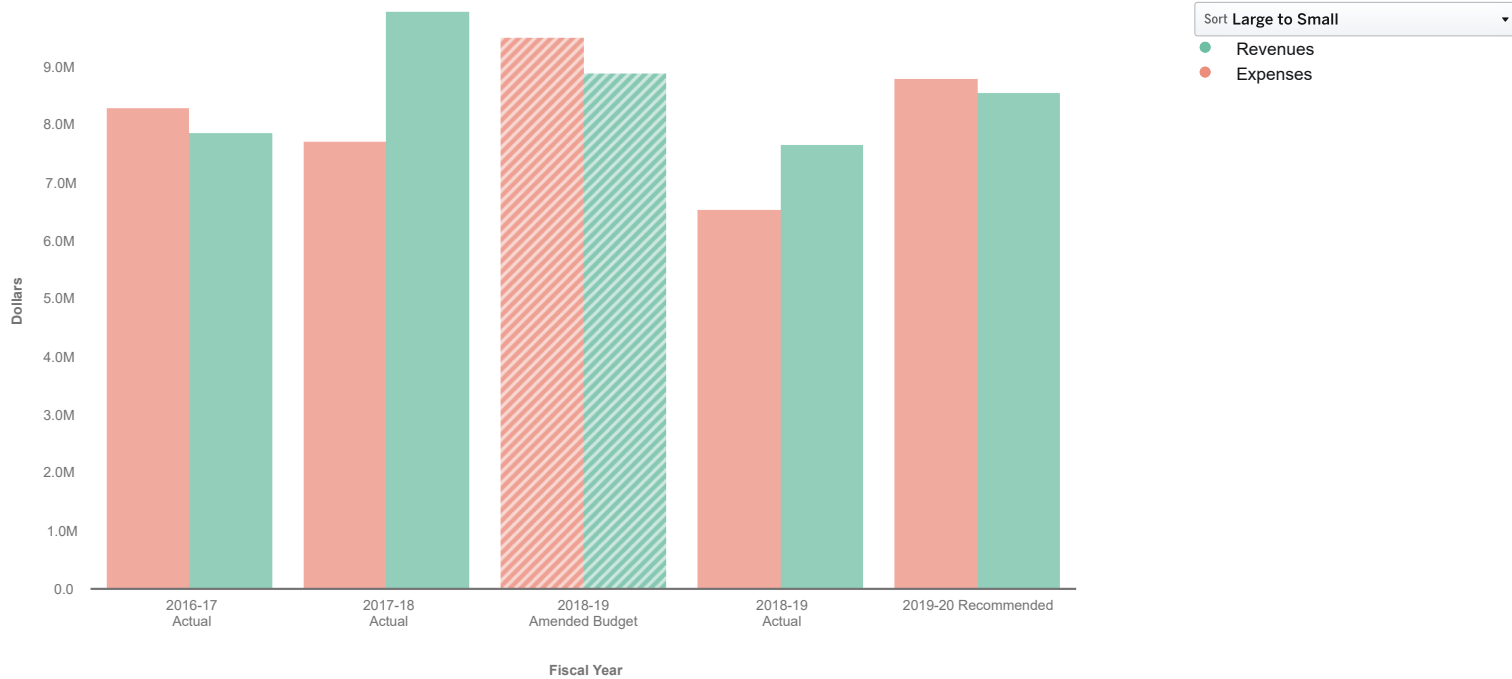
Sort **Large to Small**

- Revenues
- Expenses



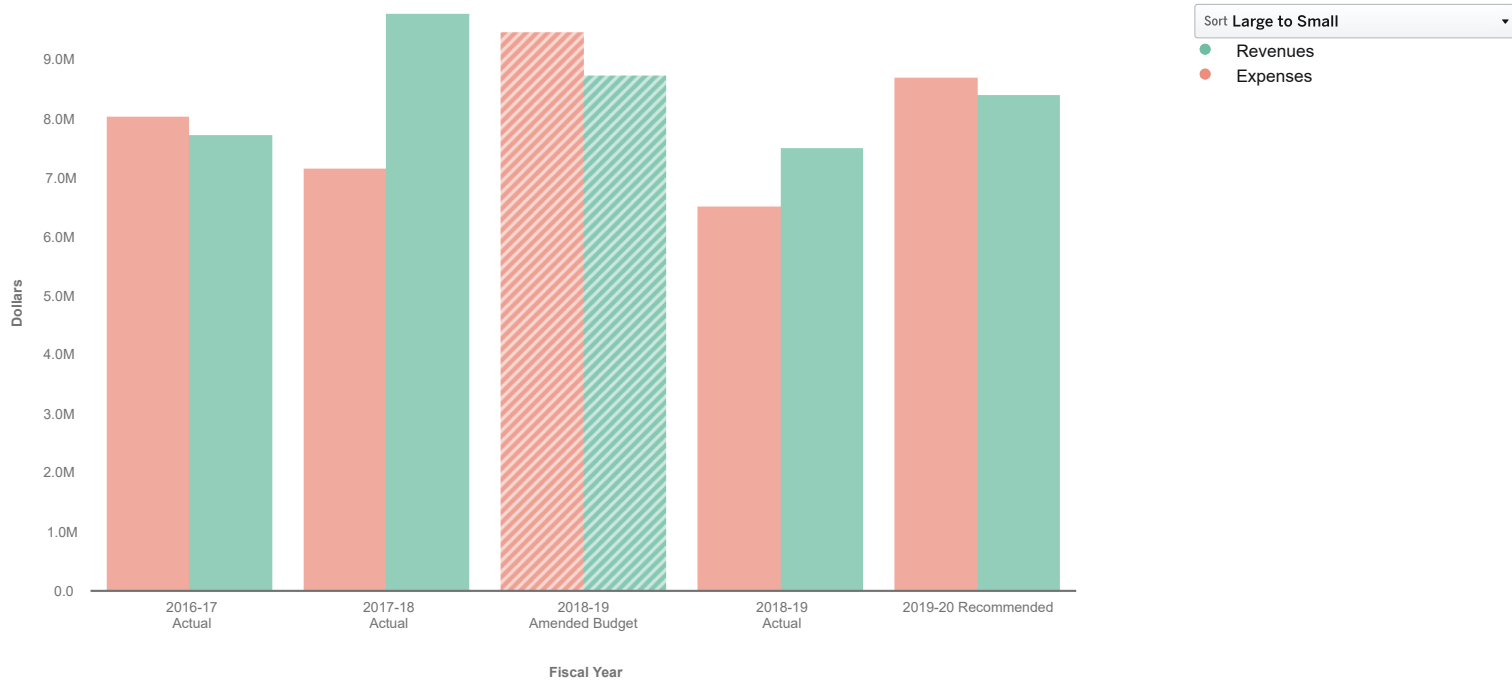
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 7,825,578	\$ 9,888,904	\$ 8,835,105	\$ 7,640,444	\$ 8,506,639
▸ Charges for Services	3,982,242	4,999,678	4,430,732	4,326,829	4,363,028
▸ Miscellaneous Revenues	1,579,408	2,190,041	2,490,743	2,455,608	2,490,743
▸ Transfers In	698,628	1,254,916	1,193,950	500,000	933,088
▸ Other Financing Sources	537,691	551,408	514,000	36,338	514,000
▸ Interest & Rents	373,210	695,445	64,680	149,898	64,780
▸ Intergovernmental	527,775	68,411	40,000	62,630	40,000
▸ Licenses, Permits & Franchises	126,624	129,005	101,000	109,141	101,000
Expenses	8,102,362	7,227,530	9,515,491	6,582,022	8,717,828
▸ Services and Supplies	4,284,813	3,903,383	4,313,287	3,815,656	4,370,863
▸ Capital Outlay	965,095	1,094,720	1,873,237	1,146,448	1,631,100
▸ Salaries & Benefits	1,097,236	918,620	1,371,167	1,211,382	1,514,505
▸ Transfers Out	684,648	760,722	960,800	79,857	680,000
▸ Other Expenses	1,072,211	744,617	500,000	0	0
▸ Debt Service	100,086	91,945	497,000	328,679	521,360
▸ Depreciation	-101,726	-286,476	0	0	0
Revenues Less Expenses	\$ -276,784	\$ 2,661,374	\$ -680,386	\$ 1,058,422	\$ -211,189

CSA #1 160-10-225



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 7,875,274	\$ 9,936,880	\$ 8,892,530	\$ 7,666,865	\$ 8,561,889
▸ Charges for Services	3,870,634	4,870,103	4,322,662	4,193,278	4,252,783
▸ Miscellaneous Revenues	1,583,268	2,200,375	2,500,843	2,458,661	2,495,843
▸ Transfers In	698,628	1,254,916	1,193,950	500,000	933,088
▸ Other Financing Sources	537,691	551,408	514,000	36,338	514,000
▸ Interest & Rents	372,371	689,163	60,375	141,994	58,475
▸ Taxes	158,283	173,499	159,700	164,822	166,700
▸ Intergovernmental	527,775	68,411	40,000	62,630	40,000
▸ Licenses, Permits & Franchises	126,624	129,005	101,000	109,141	101,000
Expenses	8,290,666	7,711,387	9,512,890	6,545,606	8,795,522
▸ Services and Supplies	4,262,881	3,900,084	4,323,412	3,784,118	4,415,488
▸ Capital Outlay	969,995	1,102,622	1,873,237	1,146,448	1,631,100
▸ Salaries & Benefits	1,102,572	929,508	1,371,167	1,220,286	1,542,574
▸ Transfers Out	884,648	1,229,087	943,074	63,074	680,000
▸ Other Expenses	1,072,211	744,617	505,000	3,000	5,000
▸ Debt Service	100,086	91,945	497,000	328,679	521,360
▸ Depreciation	-101,726	-286,476	0	0	0
Revenues Less Expenses	\$ -415,392	\$ 2,225,493	\$ -620,360	\$ 1,121,258	\$ -233,633

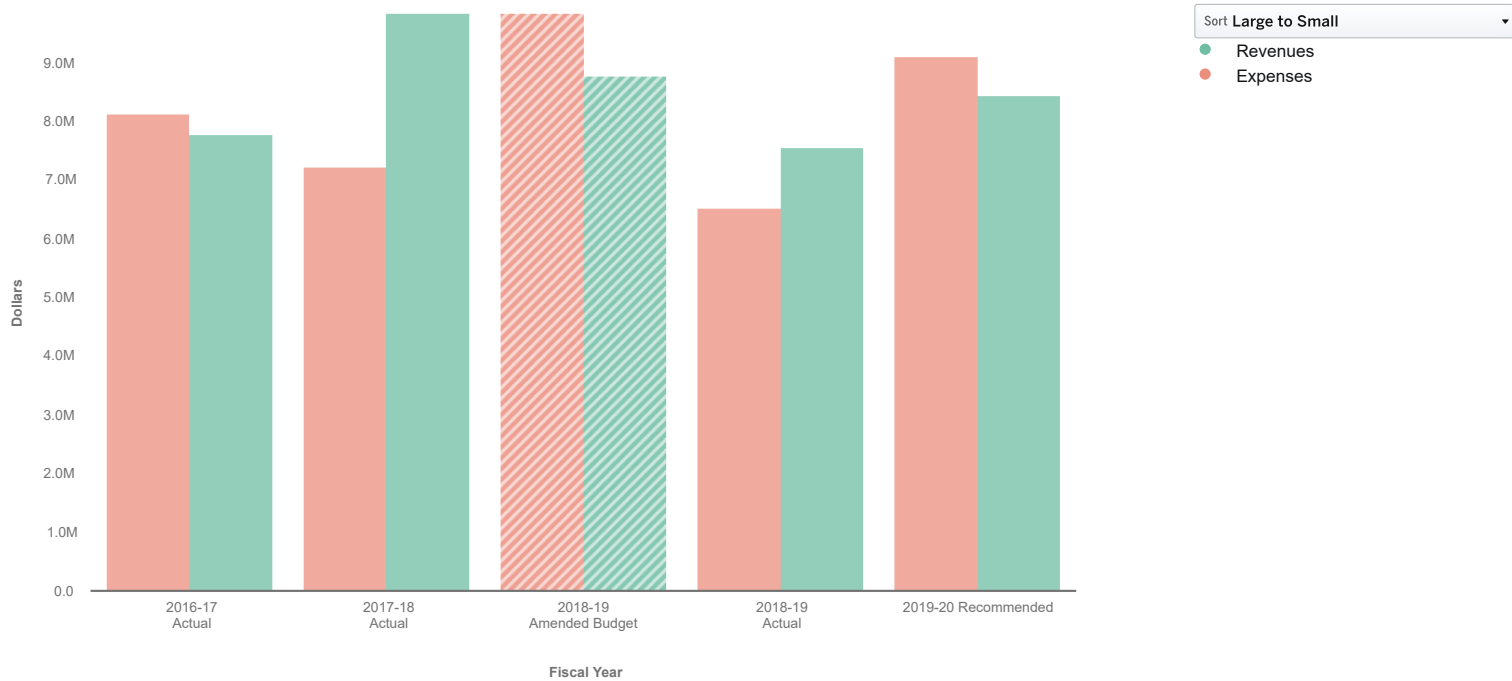
CSA #2 162-10-226



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Expenses	\$ 8,052,182	\$ 7,160,687	\$ 9,477,665	\$ 6,516,201	\$ 8,697,728
Services and Supplies	4,234,632	3,872,174	4,293,187	3,766,617	4,350,763
Capital Outlay	965,095	1,094,720	1,873,237	1,146,448	1,631,100
Salaries & Benefits	1,097,236	918,620	1,371,167	1,211,382	1,514,505
Transfers Out	684,648	725,087	943,074	63,074	680,000
Other Expenses	1,072,211	744,617	500,000	0	0
Debt Service	100,086	91,945	497,000	328,679	521,360
Depreciation	-101,726	-286,476	0	0	0
Revenues	7,726,798	9,769,309	8,734,930	7,510,934	8,404,627
Charges for Services	3,886,948	4,886,262	4,338,862	4,208,624	4,269,321
Miscellaneous Revenues	1,581,760	2,192,553	2,490,743	2,453,851	2,490,743
Transfers In	698,628	1,254,916	1,193,950	500,000	933,088
Other Financing Sources	537,691	551,408	514,000	36,338	514,000
Interest & Rents	367,373	686,754	56,375	140,350	56,475
Intergovernmental	527,775	68,411	40,000	62,630	40,000
Licenses, Permits & Franchises	126,624	129,005	101,000	109,141	101,000
Revenues Less Expenses	\$ -325,383	\$ 2,608,622	\$ -742,735	\$ 994,733	\$ -293,101

Data filtered by Types, Funds and exported on July 5, 2019. Created with OpenGov

CSA #5 163-10-227



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 7,767,883	\$ 9,816,209	\$ 8,767,530	\$ 7,557,873	\$ 8,437,809
▸ Charges for Services	3,869,981	4,869,293	4,321,962	4,193,068	4,252,083
▸ Miscellaneous Revenues	1,584,376	2,194,891	2,490,743	2,458,698	2,490,743
▸ Transfers In	698,628	1,254,916	1,193,950	500,000	933,088
▸ Other Financing Sources	537,691	551,408	514,000	36,338	514,000
▸ Interest & Rents	372,348	692,937	59,875	146,889	59,975
▸ Intergovernmental	527,775	68,411	40,000	62,630	40,000
▸ Licenses, Permits & Franchises	126,624	129,005	101,000	109,141	101,000
▸ Taxes	50,461	55,348	46,000	51,109	46,920
Expenses	8,127,149	7,219,536	9,809,365	6,514,012	9,091,428
▸ Services and Supplies	4,238,236	3,868,386	4,336,887	3,764,428	4,411,463
▸ Capital Outlay	1,030,401	1,157,358	2,148,237	1,146,448	1,964,100
▸ Salaries & Benefits	1,097,236	918,620	1,371,167	1,211,382	1,514,505
▸ Transfers Out	690,706	725,087	956,074	63,074	680,000
▸ Other Expenses	1,072,211	744,617	500,000	0	0
▸ Debt Service	100,086	91,945	497,000	328,679	521,360
▸ Depreciation	-101,726	-286,476	0	0	0
Revenues Less Expenses	\$ -359,266	\$ 2,596,673	\$ -1,041,835	\$ 1,043,861	\$ -653,619

CAMPGROUND FUND

DEPARTMENT 605

DEPARTMENTAL OVERVIEW

Provides a unique campground experience to constituents and visitors to Mono County. Facilities staff maintains the campground including roads around the campground, individual camp sites, as well as restroom facilities.

PROGRAMS AND SERVICES

The campground fund provides clean and comfortable camping in a rural setting with well-maintained camp spots as well as toilet facilities, trash service, bear boxes and fire rings at many of the individual sites. The campground has a creek meandering through it as well as access to Lundy Lake and a wonderful natural playground all within close proximity.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

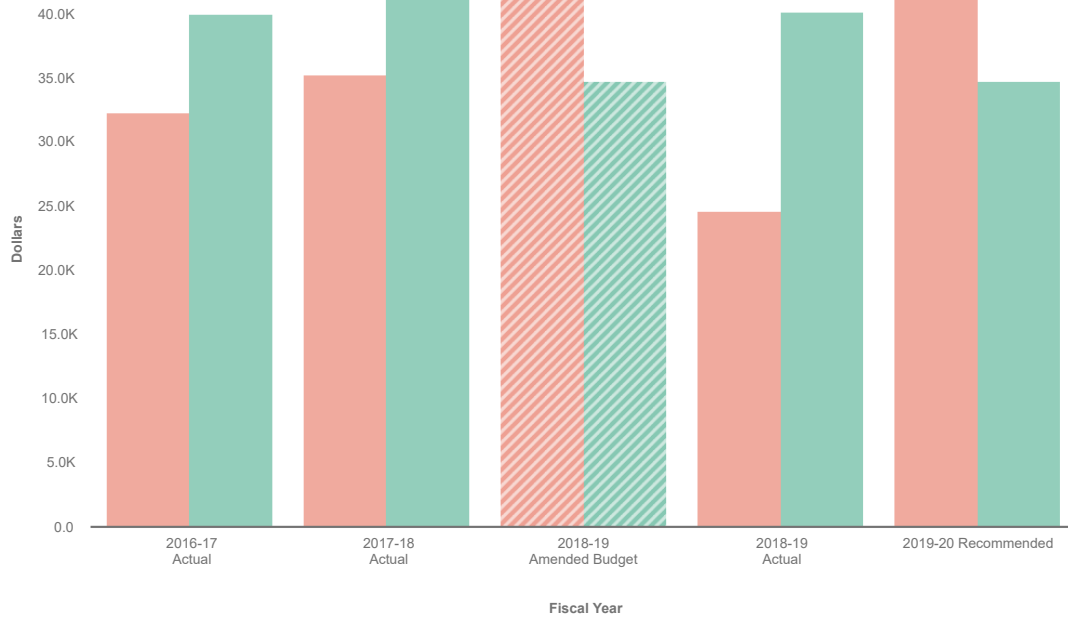
Not applicable.

Campgrounds 605-71-740



Sort **Large to Small**

- Revenues
- Expenses



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 39,919	\$ 43,442	\$ 34,700	\$ 40,137	\$ 34,700
Charges for Services	39,197	42,339	34,000	38,804	34,000
Interest & Rents	721	1,103	700	1,334	700
Expenses	32,240	35,238	44,733	24,585	44,900
Services and Supplies	32,240	35,238	44,733	24,585	44,900
Revenues Less Expenses	\$ 7,679	\$ 8,205	\$ -10,033	\$ 15,552	\$ -10,200

Data filtered by Types, CAMPGROUND ENTERPRISE FUND and exported on July 5, 2019. Created with OpenGov

Public Works
Facilities
DEPARTMENT 100-729

DEPARTMENTAL OVERVIEW

The facilities division is responsible for maintenance on all County Facilities including parks, buildings, cemeteries, campgrounds and airports. The facilities division is also responsible for numerous capital improvement projects, energy efficiency projects, as well as ADA accessibility projects.

PROGRAMS AND SERVICES

The facilities division has a plethora of programs and services which include; State testing, reporting, and inspection requirements of all regional water systems, Fire suppression systems, as well as State mandated inspections of all elevators. We are also responsible for maintaining all HVAC, electrical, plumbing and irrigation systems. Staff also complete (seasonal) weekly inspections of playgrounds, quarterly inspections of Community Centers and existing facilities, and bi-annual maintenance and inspection of heating, cooling, and generator systems county wide. The aforementioned inspections also contribute to increased energy efficiency and cost savings as well as meeting the strategic priority of implementing effective energy savings. In addition to these responsibilities the facilities division also contributes significantly to County elections by transporting, setting up, and tearing down all of the election equipment county wide.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

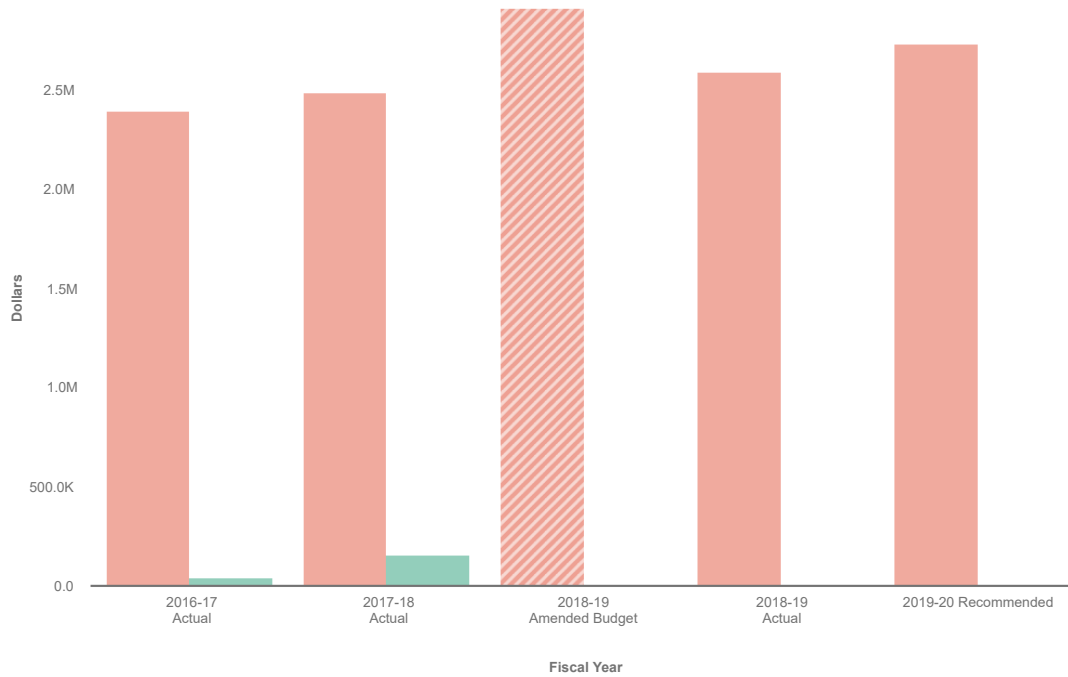
NA

PW Facilities 100-17-729



Sort **Large to Small**

- Expenses
- Revenues



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 42,118	\$ 159,705	\$ 0	\$ 0	\$ 2,000
▶ Charges for Services	42,086	150,260	0	0	500
▶ Miscellaneous Revenues	32	9,445	0	0	1,500
Expenses	2,394,578	2,489,515	2,908,680	2,590,568	2,731,924
▶ Salaries & Benefits	1,332,319	1,310,944	1,571,479	1,434,727	1,406,744
▶ Services and Supplies	1,062,260	1,178,571	1,302,201	1,126,080	1,325,180
▶ Capital Outlay	0	0	35,000	29,762	0
Revenues Less Expenses	\$ -2,352,460	\$ -2,329,809	\$ -2,908,679	\$ -2,590,568	\$ -2,729,924

Data filtered by Types, GENERAL FUND, COUNTY FACILITIES and exported on July 5, 2019. Created with OpenGov

PUBLIC WORKS ENGINEERING DEPARTMENT 100-720

DEPARTMENTAL (or Division) OVERVIEW

The Public Works Engineering Division provides the engineering and project management expertise necessary to manage, plan, design, construct, and maintain roads, bridges, facilities, drainage structures, airports, solid waste, and other County infrastructure. The Engineering Division also provides land development services including subdivision map processing, improvement permit administration, and floodplain management. Residents, visitors, and businesses in Mono County rely on the infrastructure we maintain every day and it is essential for our high quality of life.

PROGRAMS AND SERVICES

The Engineering Division directly manages the following budgets:

State and Federal Projects

Airports

Zones of Benefit

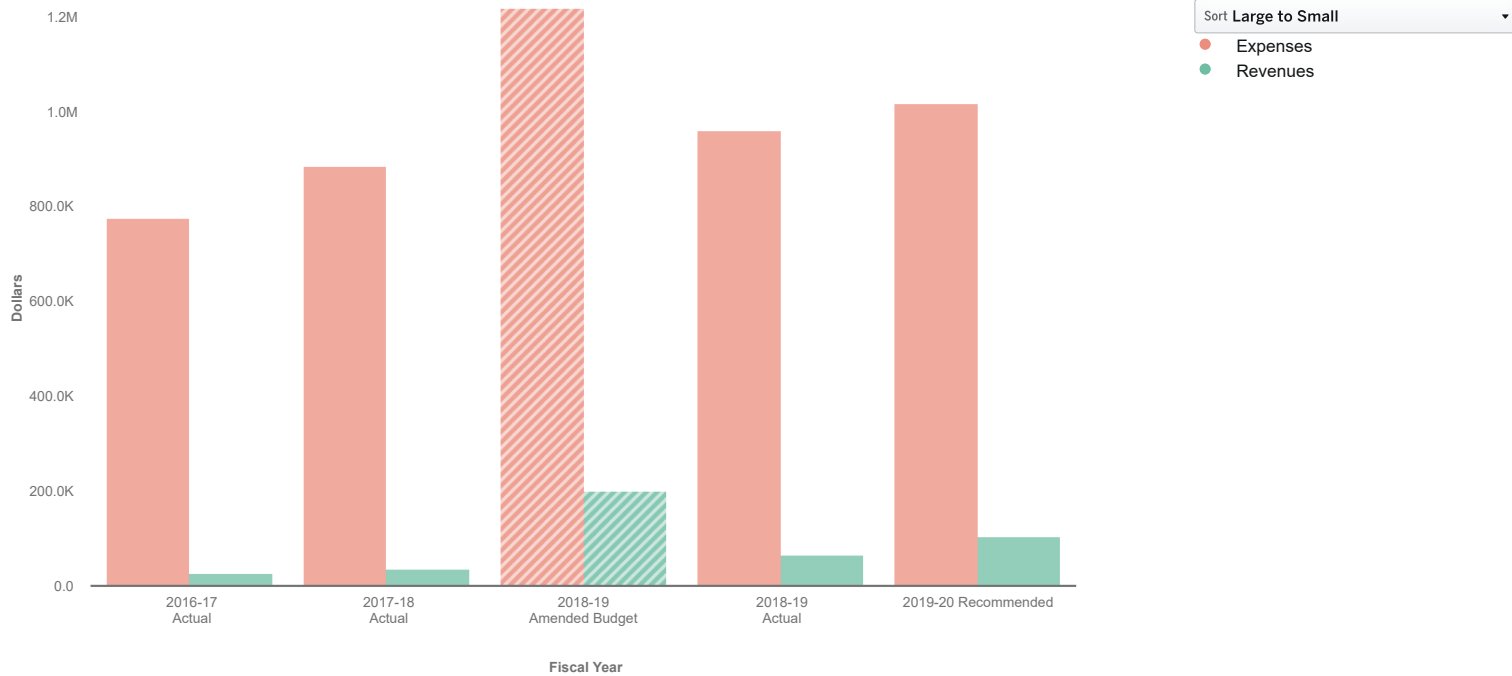
At this time, the Engineering Division of Public Works is working on the following priorities that align with Strategic Priorities:

- New Jail in Bridgeport (\$27,000,000) with \$25,000,000 funded by jail revenue bonds.
- New South County Facility (estimated budget \$20,500,000)
- 5-Year Road Capital Improvement Program (CIP) (with projects totaling approximately \$15,000,000 over the next five years). The following projects are included in the State and Federal Projects budget for 2019-2020:
 - Transportation Asset Management
 - Airport Road Rehabilitation
 - Rock Creek Road and Convict Lake Fog Seal and Stripe
 - Long Valley Streets Rehabilitation
 - Twin Lakes Road Maintenance
 - Bridge Maintenance Program
 - Bridgeport Courthouse Parking
 - County Road Standards Update
- Continuing day to day services, including:
 - Airport Administration
 - ADA Task Force
 - Strategic Planning, Budgets
 - 5-Year CIP/Project Review Committee
 - LTC staff reports and budgets/OWP work elements
 - Filing and long-term records projects, Public Records Requests, Website updates
 - Land development oversight, LDTAC prep and research

- Survey map processing, County Surveyor contract management, Archived map index
- Building permit reviews - grading, encroachment, floodplain, and easements
- Floodplain administration
- Grading Permit Administration, Inspections
- Zones of Benefit Administration

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

PW - Engineering 100-17-720



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 26,825	\$ 36,172	\$ 200,000	\$ 65,957	\$ 105,000
Charges for Services	26,825	31,172	195,000	65,957	105,000
Miscellaneous Revenues	0	5,000	5,000	0	0
Expenses	773,632	883,137	1,214,528	960,452	1,016,740
Salaries & Benefits	691,869	752,131	1,022,671	825,207	887,423
Services and Supplies	81,764	131,006	191,857	135,245	129,317
Revenues Less Expenses	\$ -746,807	\$ -846,965	\$ -1,014,528	\$ -894,495	\$ -911,740

Data filtered by Types, GENERAL FUND, PUBLIC WORKS and exported on July 5, 2019. Created with OpenGov

**PUBLIC WORKS
STATE AND FEDERAL ROAD CONSTRUCTION
DEPARTMENT 181**

DEPARTMENTAL (or Division) OVERVIEW

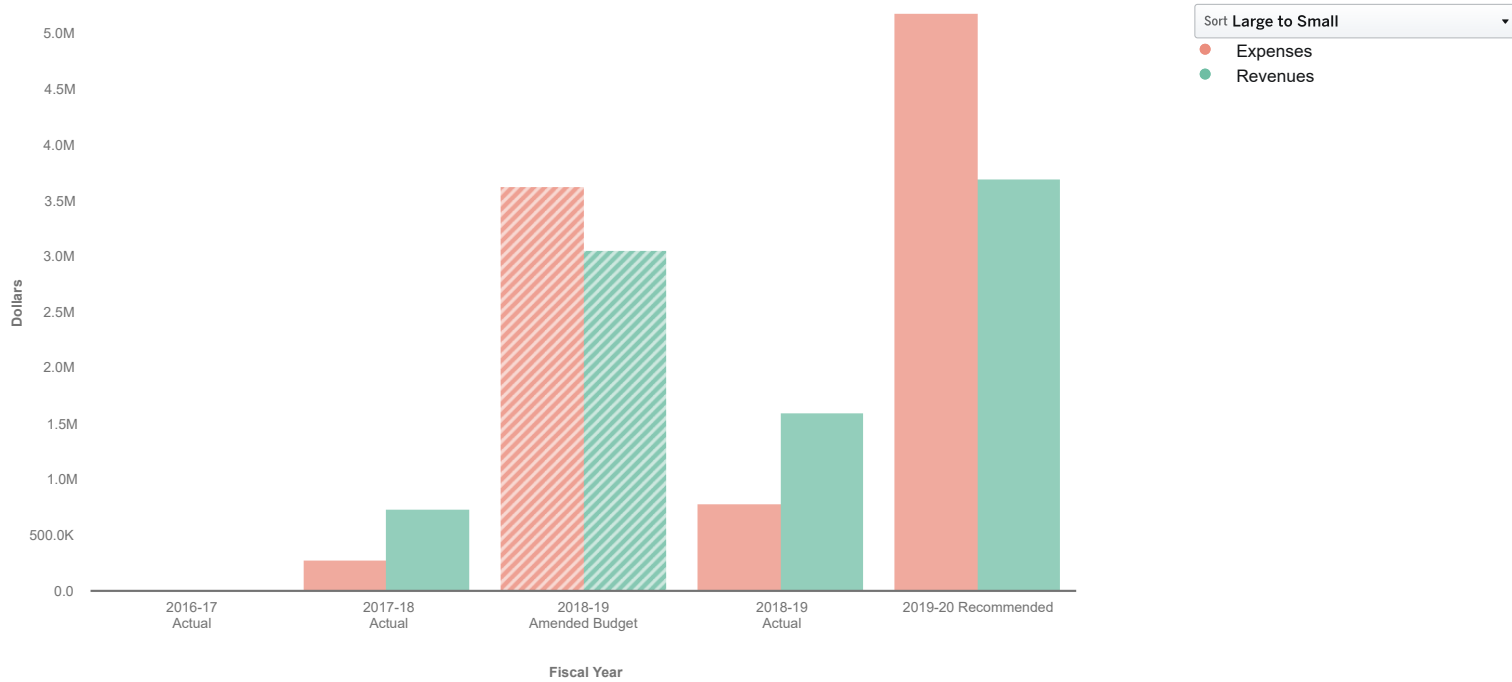
The State and Federal Road Construction budget provides the revenues and appropriations to carry out various road construction projects managed by the Engineering Division of Public Works.

PROGRAMS AND SERVICES

This budget follows the Board-approved 5-Year Road CIP, with enabling revenues and appropriations. Many projects cross fiscal years, with (sometimes repeated) appropriations that cross fiscal years

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

State & Federal Road Construction 181-31-725



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 21,384	\$ 734,264	\$ 3,052,052	\$ 1,599,799	\$ 3,691,480
▶ Intergovernmental	20,177	626,927	2,971,252	1,511,661	3,691,480
▶ Transfers In	0	105,722	80,800	80,801	0
▶ Interest & Rents	1,207	1,615	0	7,337	0
Expenses	23,654	276,593	3,626,425	785,878	5,168,370
▶ Capital Outlay	23,654	276,593	3,626,425	785,878	5,168,370
Revenues Less Expenses	\$ -2,270	\$ 457,671	\$ -574,373	\$ 813,921	\$ -1,476,890

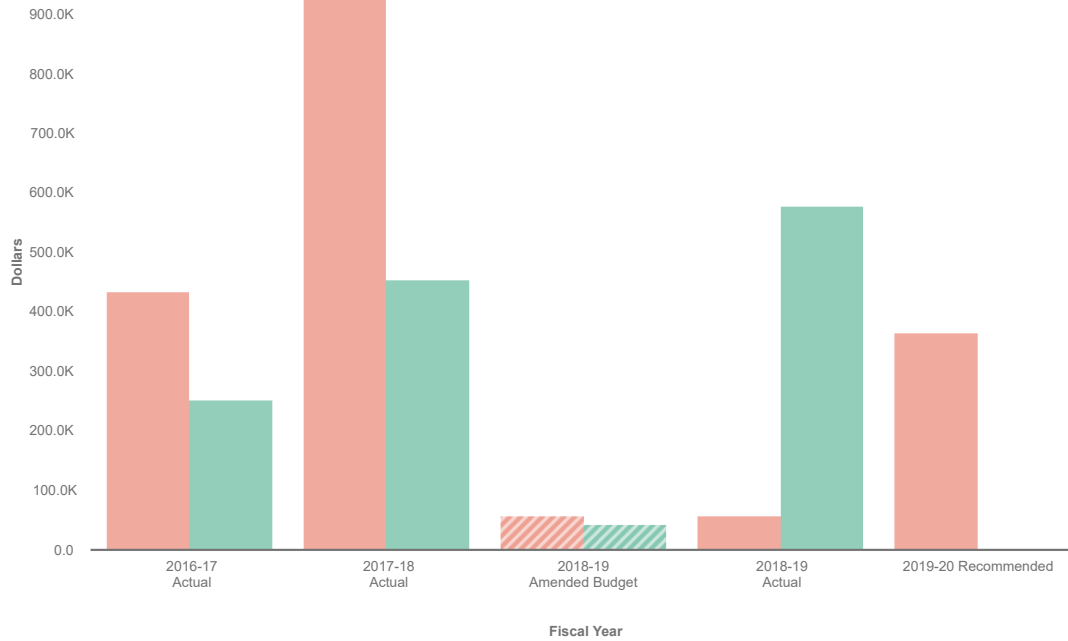
Data filtered by Types, ROAD FUND - STATE & FEDERAL CONSTRUCTION FUNDS and exported on July 5, 2019. Created with OpenGov

Disaster Assistance Fund 179-10-001



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 253,165	\$ 453,620	\$ 43,166	\$ 576,924	\$ 0
▶ Intergovernmental	0	445,150	43,166	573,031	0
▶ Miscellaneous Revenues	244,751	0	0	0	0
▶ Interest & Rents	8,414	8,470	0	3,893	0
Expenses	433,582	967,781	57,555	58,530	364,470
▶ Capital Outlay	0	676,732	57,555	58,530	0
▶ Transfers Out	0	288,696	0	0	364,470
▶ Services and Supplies	433,582	2,352	0	0	0
Revenues Less Expenses	\$ -180,417	\$ -514,161	\$ -14,389	\$ 518,394	\$ -364,470

Data filtered by Types, Disaster Fund and exported on July 5, 2019. Created with OpenGov

**DEPARTMENT NAME
CONWAY RANCH
DEPARTMENT 103**

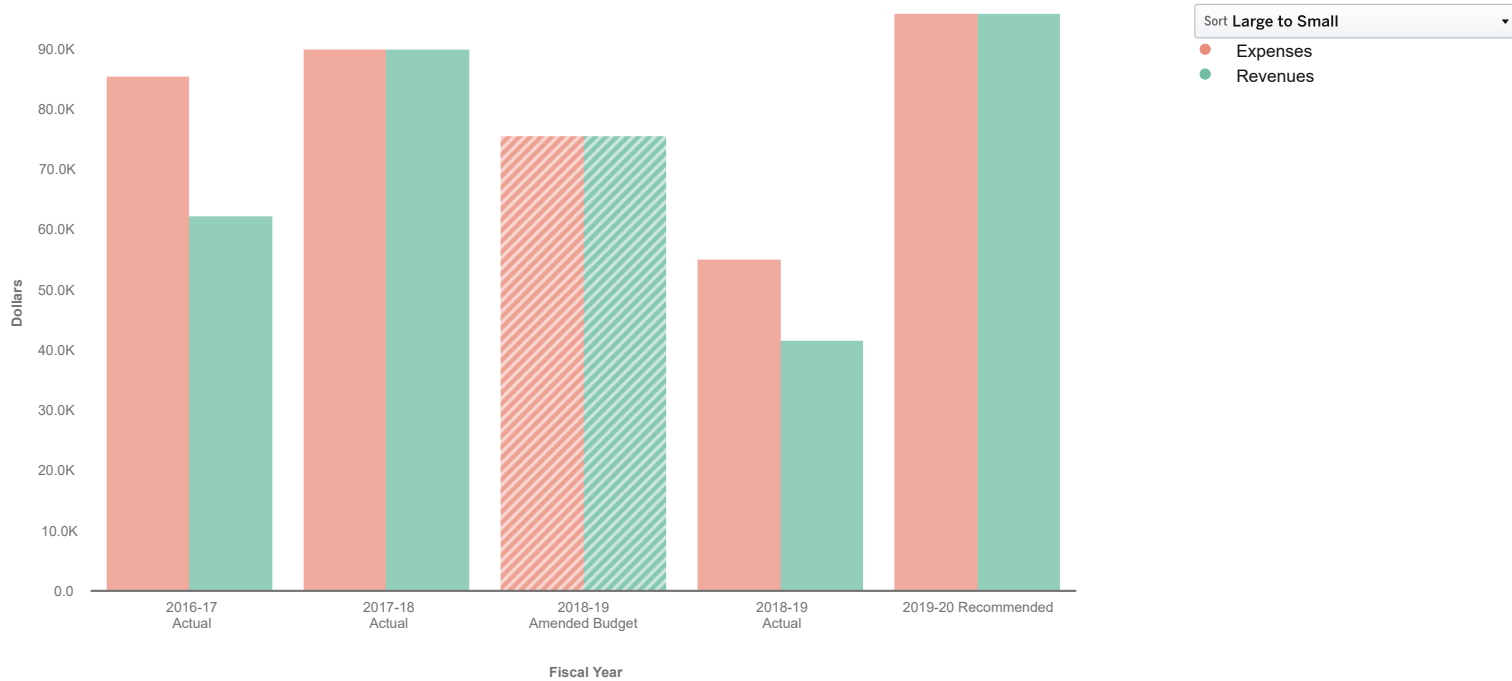
DEPARTMENTAL (or Division) OVERVIEW

The Conway Ranch budget covers costs relating to the continuing maintenance and future planning for Conway Ranch.

PROGRAMS AND SERVICES

This year's budget includes costs for PW staff to perform annual maintenance activities (sediment basin cleanout and irrigation), and contract services to complete phase 2 of diversion measuring installations.

Conway Ranch 103-17-735



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 62,300	\$ 89,897	\$ 75,482	\$ 41,690	\$ 95,651
▶ Transfers In	52,888	90,018	75,482	41,820	95,651
▶ Interest & Rents	9,412	-121	0	-130	0
▼ Expenses	85,413	89,897	75,482	55,055	95,651
▶ Services and Supplies	64,757	60,789	57,482	55,055	77,651
▶ Capital Outlay	0	17,682	18,000	0	18,000
▶ Salaries & Benefits	20,656	11,426	0	0	0
Revenues Less Expenses	\$ -23,113	\$ 0	\$ 0	\$ -13,365	\$ 0

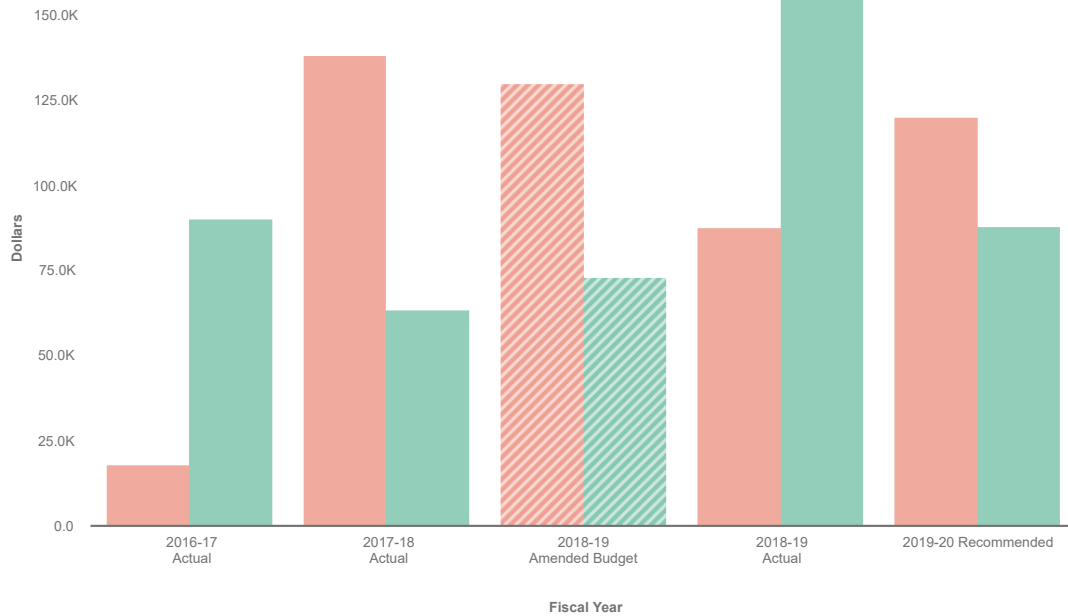
Data filtered by Types, CONWAY RANCH and exported on July 5, 2019. Created with OpenGov

Geothermal Royalties 108-27-194



Sort **Large to Small**

- Expenses
- Revenues



	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Collapse All					
▼ Revenues	\$ 90,076	\$ 63,639	\$ 73,000	\$ 169,243	\$ 88,000
▶ Intergovernmental	87,376	59,479	70,000	165,740	85,000
▶ Interest & Rents	2,700	4,160	3,000	3,504	3,000
▼ Expenses	18,069	138,069	130,000	87,518	120,000
▶ Transfers Out	0	120,000	50,000	50,000	15,000
▶ Support of Other	0	0	80,000	12,518	80,000
▶ Services and Supplies	18,069	18,069	0	25,000	25,000
Revenues Less Expenses	\$ 72,007	\$ -74,430	\$ -57,000	\$ 81,725	\$ -32,000

Data filtered by Types, GEOTHERMAL TRUST FUND and exported on July 5, 2019. Created with OpenGov

**PUBLIC WORKS / MOTOR POOL
FLEET MAINTENANCE
DEPARTMENT 650**

DEPARTMENTAL (or Division) OVERVIEW

To maintain vehicles for all departments as well as the North County pool fleet.

To oversee the purchase, maintenance and sale of all county vehicles and equipment.

PROGRAMS AND SERVICES

Fleet is advancing Mono County's goal to stay in CARB compliance by the monitoring / reporting Road equipment and replacing or repowering them when possible.

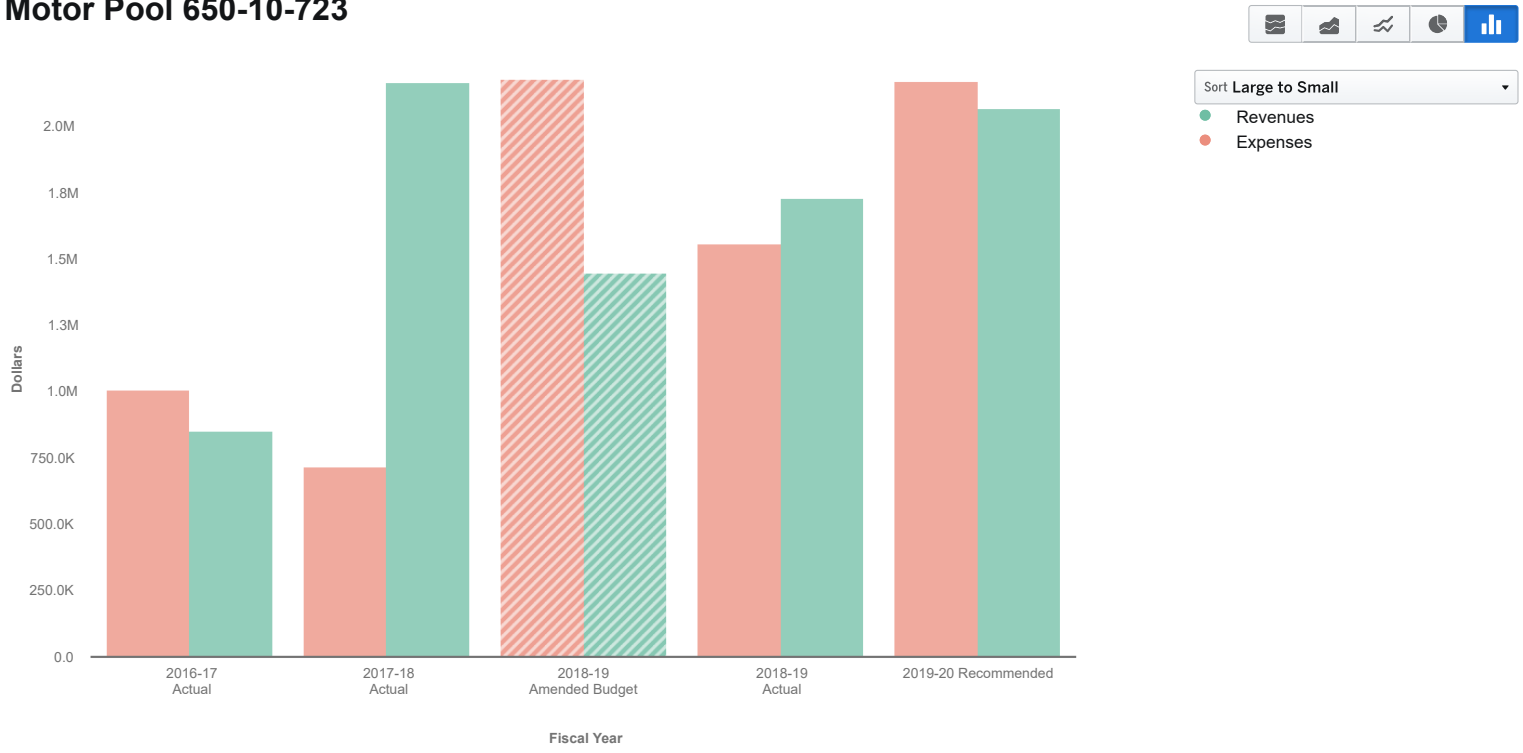
Perform 90-day BIT inspections to comply with CHP safety program requirements.

Ensuring that vehicles go in for their recalls as required to maintain safety standards

The proper disposal of Public Works generated haz-mat material through licensed contractors.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Motor Pool 650-10-723



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 853,687	\$ 2,166,637	\$ 1,448,110	\$ 1,728,609	\$ 2,068,990
Charges for Services	771,724	1,508,040	1,426,110	1,125,324	1,316,390
Transfers In	0	554,916	0	500,000	730,600
Other Financing Sources	37,691	51,348	14,000	36,338	14,000
Miscellaneous Revenues	36,955	35,926	0	9,417	0
Interest & Rents	7,317	16,408	8,000	24,900	8,000
Intergovernmental	0	0	0	32,630	0
Expenses	1,009,712	719,581	2,174,639	1,558,183	2,171,197
Capital Outlay	424,771	964,759	1,644,284	1,066,021	1,468,600
Services and Supplies	253,385	234,706	269,571	250,312	270,804
Salaries & Benefits	260,688	66,380	260,784	241,850	431,793
Depreciation	70,868	-546,264	0	0	0
Revenues Less Expenses	\$ -156,025	\$ 1,447,057	\$ -726,529	\$ 170,426	\$ -102,207

Data filtered by Types, MOTOR POOL and exported on July 5, 2019. Created with OpenGov

DEPARTMENT NAME
Road
DEPARTMENT 180

DEPARTMENTAL (or Division) OVERVIEW

Provide road maintenance on 684 miles of county roads. This includes snow removal during winter. Assist with special events and other Public Works projects.

PROGRAMS AND SERVICES

Road maintenance and repairs for approximately 200 miles of paved and approximately 500 unpaved miles of roadways across the County

Assist with special events and other Public Works projects.

Respond to emergency flooding, avalanches, mud slides etc. throughout the County

Provide snow removal to the Snow Park on Rock Creek Road

Issue permits, inspect and monitor encroachments on County roads.

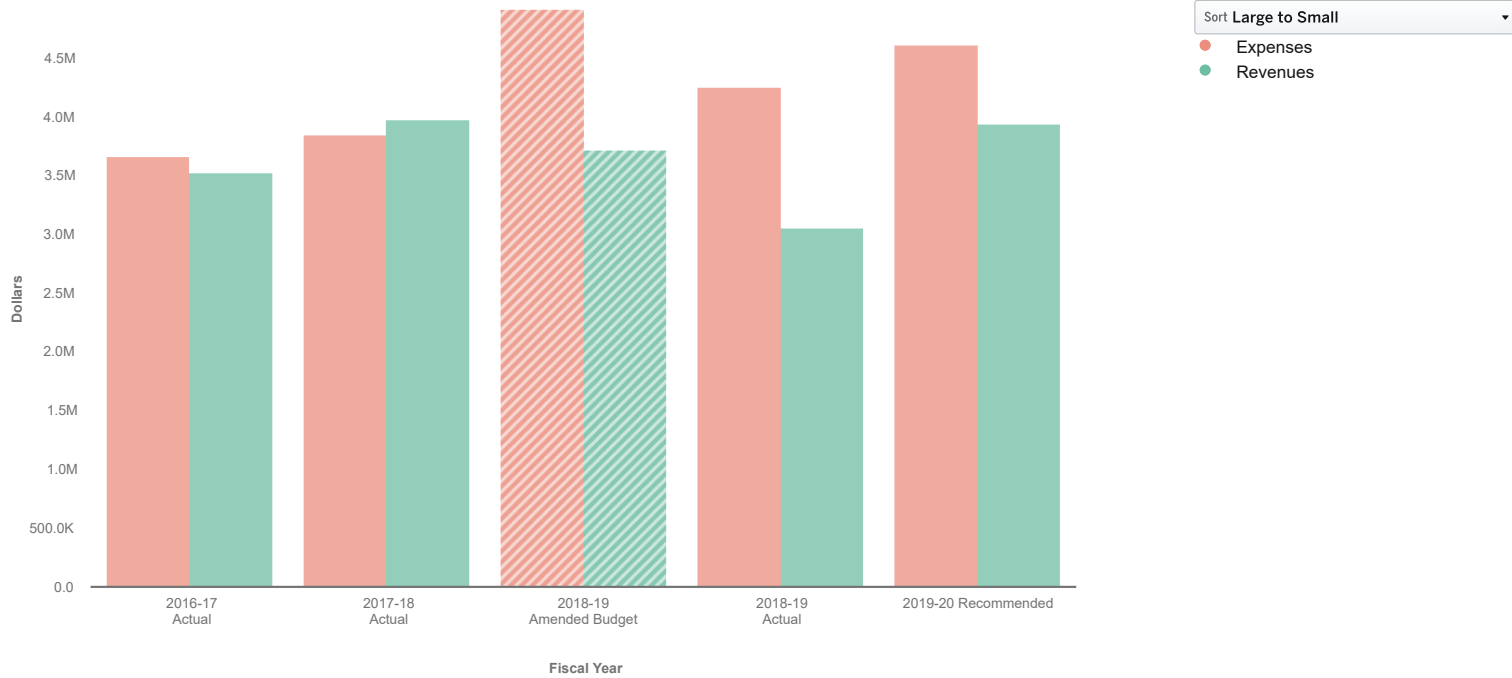
Provide maintenance and snow removal for special assessment districts.

Avalanche monitoring for public safety and road closure information.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

Purchase of equipment for crack sealing County roads slated to be improved through State and Federal Construction.

Road Fund 180-31-725



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 3,527,802	\$ 3,971,558	\$ 3,715,267	\$ 3,058,530	\$ 3,939,712
▶ Intergovernmental	2,172,478	2,465,408	2,386,234	2,035,532	2,910,679
▶ Transfers In	850,000	938,696	822,033	522,033	522,033
▶ Charges for Services	426,426	474,465	430,000	447,530	430,000
▶ Fines, Forfeitures & Penalties	57,218	68,870	60,000	41,968	60,000
▶ Licenses, Permits & Franchises	9,976	14,266	10,000	5,280	10,000
▶ Interest & Rents	9,780	9,687	0	6,037	0
▶ Other Financing Sources	1,924	0	7,000	0	7,000
▶ Miscellaneous Revenues	0	167	0	150	0
Expenses	3,660,059	3,849,566	4,903,495	4,246,086	4,611,172
▶ Salaries & Benefits	2,196,107	2,205,742	2,630,628	2,265,105	2,416,636
▶ Services and Supplies	1,463,952	1,618,823	2,043,367	1,909,124	1,965,036
▶ Capital Outlay	0	1	229,500	71,858	229,500
▶ Transfers Out	0	25,000	0	0	0
Revenues Less Expenses	\$ -132,258	\$ 121,992	\$ -1,188,228	\$ -1,187,556	\$ -671,460

Data filtered by Types, ROAD FUND and exported on July 5, 2019. Created with OpenGov



CAPITAL PROJECTS

CAPITAL IMPROVEMENT PROGRAM DEPARTMENT 195

DEPARTMENTAL OVERVIEW

The Capital Improvement Program (CIP) represents Board-approved projects, or funds set aside for future projects, that each exceeds \$25,000. Once a project is approved and funded, the funds remain in the CIP fund until the project is complete. At completion, any remaining funds are returned to the original funding source, or staff requests close-out funding, if necessary.

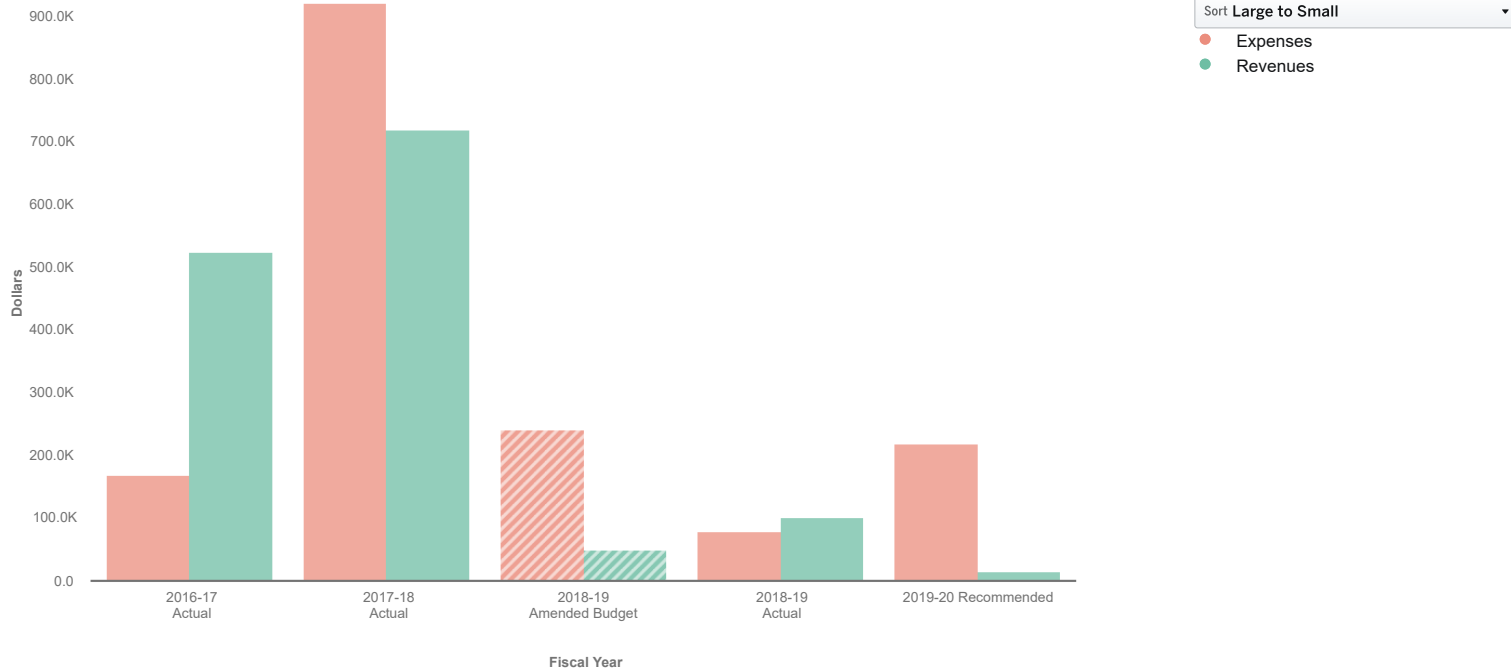
PROGRAMS AND SERVICES

The Capital Improvement Program provides a budget and a tracking system for projects that exceed the capitalization threshold.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

NA

Capital Improvement Projects Fund 190-18-725



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 523,355	\$ 718,101	\$ 50,300	\$ 101,000	\$ 15,000
▶ Transfers In	213,558	717,551	50,000	101,000	15,000
▶ Intergovernmental	309,397	0	0	0	0
▶ Miscellaneous Revenues	400	550	300	0	0
Expenses	168,008	918,110	241,959	79,556	218,500
▶ Capital Outlay	161,651	918,066	226,232	74,058	218,500
▶ Services and Supplies	6,356	44	15,727	5,497	0
Revenues Less Expenses	\$ 355,347	\$ -200,009	\$ -191,659	\$ 21,444	\$ -203,500

Data filtered by Types, CAPITAL IMPROVEMENT PROJECTS and exported on July 5, 2019. Created with OpenGov

**PUBLIC WORKS
CRIMINAL JUSTICE FACILITY
DEPARTMENT 192**

DEPARTMENTAL (or Division) OVERVIEW

The Criminal Justice Facility budget is a project-specific budget intended to provide revenue and appropriations necessary for the construction of the new Criminal Justice Facility in Bridgeport.

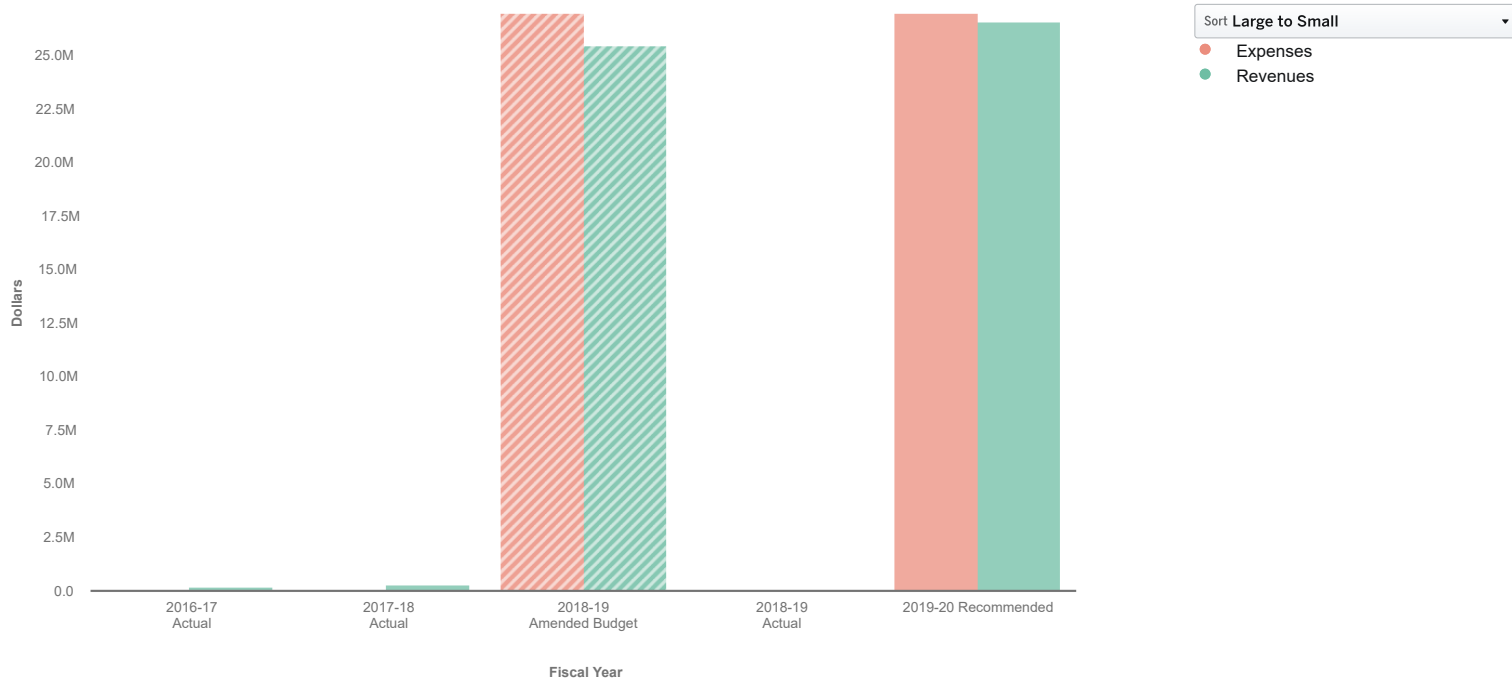
PROGRAMS AND SERVICES

The Criminal Justice Facility project remains in the project establishment phase, and this year's budget provide appropriations to develop the 'project establishment' documents that are required for the grant revenue to be initiated.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

This year's budget does not include design or construction of the facility – only the project establishment phase.

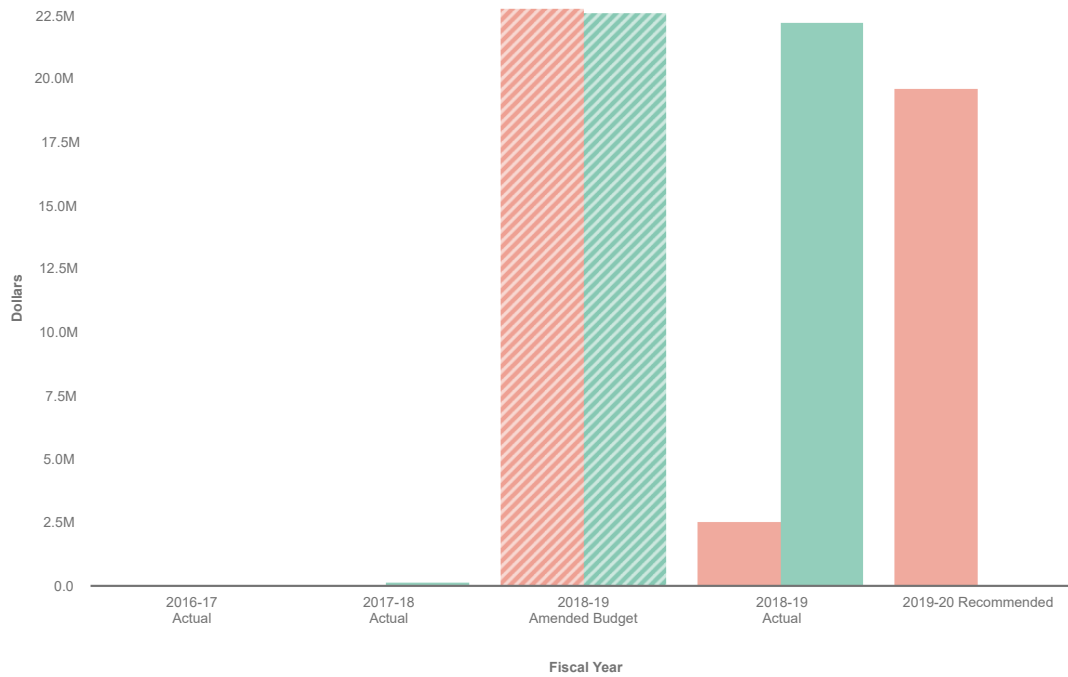
Criminal Justice Facility 192-22-460



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 203,000	\$ 300,000	\$ 25,434,986	\$ 0	\$ 26,550,000
▶ Intergovernmental	203,000	0	25,000,000	0	25,000,000
▶ Miscellaneous Revenues	0	0	434,986	0	440,000
▶ Other Financing Sources	0	0	0	0	810,000
▶ Transfers In	0	300,000	0	0	300,000
Expenses	118,055	19,557	26,910,691	5,526	26,909,863
▶ Capital Outlay	118,055	19,557	26,910,691	5,526	26,909,863
Revenues Less Expenses	\$ 84,945	\$ 280,443	\$ -1,475,705	\$ -5,525	\$ -359,863

Data filtered by Types, Criminal Justice Facility and exported on July 5, 2019. Created with OpenGov

Civic Center Project 193-18-725



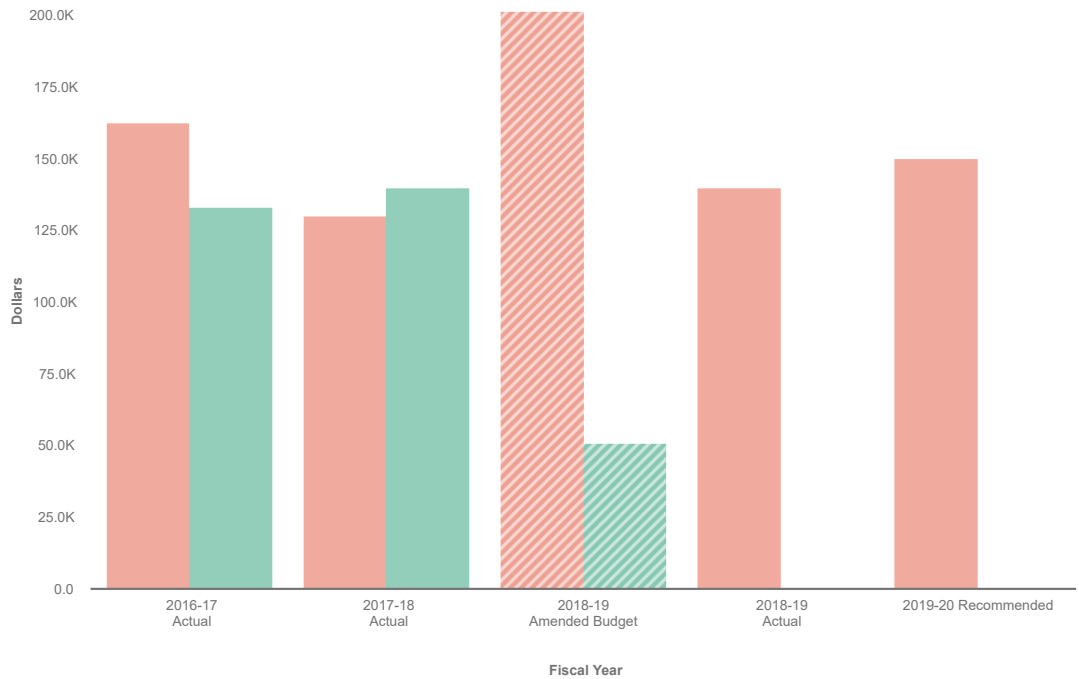
Sort **Large to Small**

- Revenues
- Expenses

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ 150,000	\$ 22,611,622	\$ 22,206,117	\$ 65,000
▼ Other Financing Sources	0	0	22,611,622	22,206,117	0
Long Term Debt Proceeds	0	0	22,611,622	22,206,117	0
▶ Transfers In	0	150,000	0	0	65,000
▼ Expenses	0	87,125	22,724,497	2,552,829	19,611,114
▶ Capital Outlay	0	0	20,500,000	2,239,861	18,260,139
▶ Debt Service	0	0	1,406,434	0	939,975
▶ Services and Supplies	0	87,125	818,063	312,968	361,000
▶ Transfers Out	0	0	0	0	50,000
Revenues Less Expenses	\$ 0	\$ 62,875	\$ -112,875	\$ 19,653,287	\$ -19,546,114

Data filtered by Types, South County Facilities Project and exported on July 5, 2019. Created with OpenGov

Accumulated Capital Outlay for Radio Infrastructure



Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 133,121	\$ 139,791	\$ 51,000	\$ 0	\$ 0
Transfers In	133,121	139,791	51,000	0	0
Expenses	162,692	130,000	201,000	139,791	150,000
Transfers Out	162,692	130,000	150,000	139,791	150,000
Capital Outlay	0	0	51,000	0	0
Revenues Less Expenses	\$ -29,571	\$ 9,791	\$ -150,000	\$ -139,791	\$ -150,000

Data filtered by Types, Accumulated Capital Outlay and exported on July 5, 2019. Created with OpenGov



SHERIFF



MONO COUNTY SHERIFF

A Commitment to Community Safety and Service



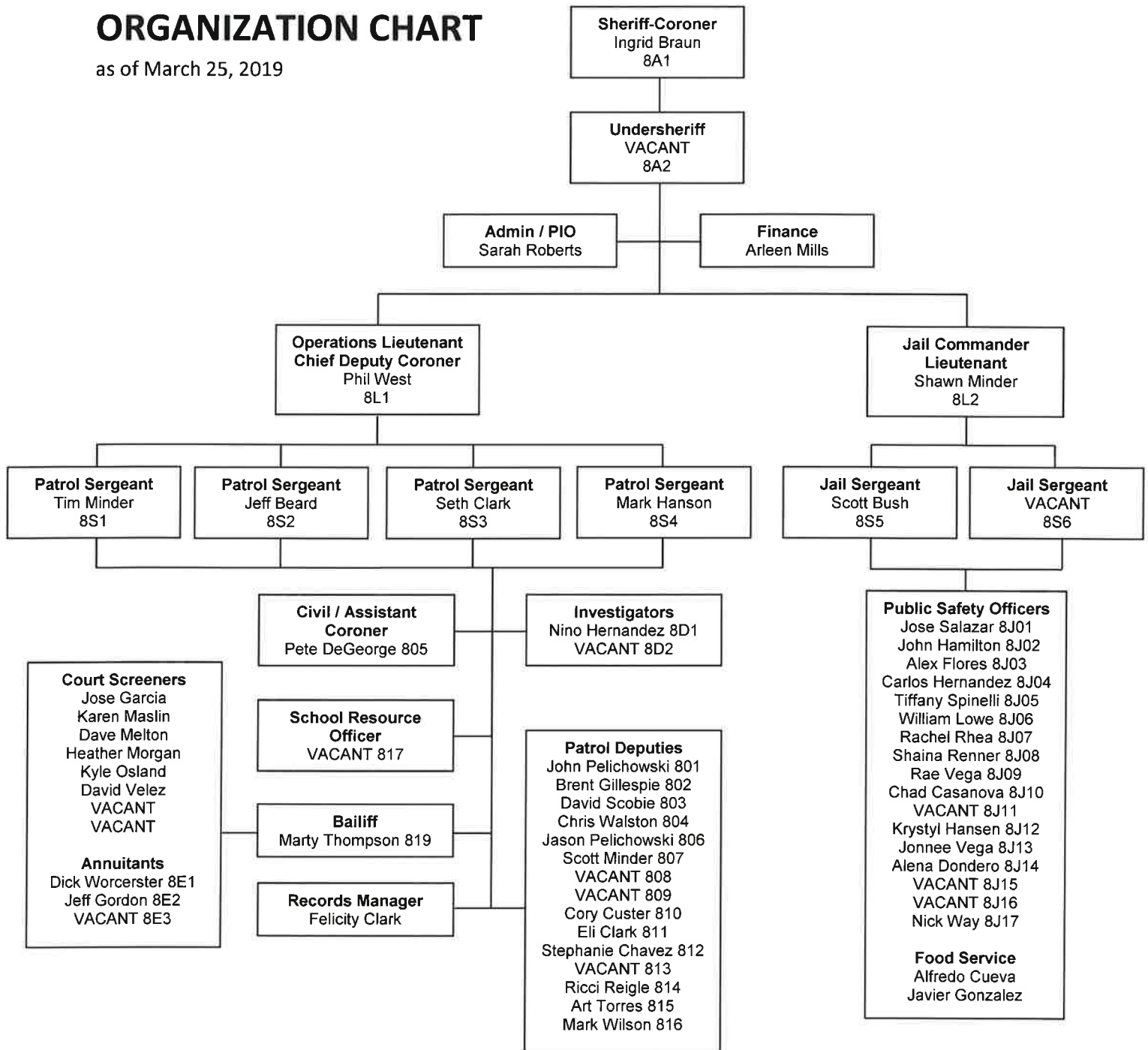
Ingrid Braun
Sheriff-Coroner

MONO COUNTY SHERIFF'S OFFICE

Phillip West
Undersheriff

ORGANIZATION CHART

as of March 25, 2019



SHERIFF

Core Services

		Mandated?	
1	LAW ENFORCEMENT	Preserve the peace (GC 26600)	Y
		Make arrests (GC 26601)	Y
		Investigate crimes (GS 26602)	Y
		Patrol	N

		Mandated?	
2	LAW ENFORCEMENT	Civil processes (GC 26607, 26608, 26609)	Y
		Court Bailiff (GC 26611)	Y
		Search and Rescue (GC 26614)	Y
		Coroner Functions (GC 27460)	Y

3	JAIL	House inmates pending court appearance (GC 26605)	Y
		House convicted misdemeanants (GC 26605)	Y
		House certain convicted felons (AB 109)	Y
		Provide programming to inmates	Y

4	EMERGENCY SERVICES	County Director of Emergency Services (MCC 2.60.090)	Y
		9-1-1 Public Safety Answering Point / Dispatch	Y
		Code Red / IPAWS coordinator	N

5	ESSENTIAL SERVICES	Boating patrol	N
		OHV Patrol	N
		School Resource Officer	N
		Inmate workers	N

6	ESSENTIAL SERVICES	CCW Permits	Y
		Explosives Permits	Y

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Sheriff's Office	Administration	1A / 1C / 2B	Partner with Behavioral Health and Paramedics to address mental health crisis response	Creation of an Interagency Crisis Response Team - composed of Law Enforcement, Medical and Behavioral Health professionals and trained volunteers	External	19-20
Sheriff's Office	Administration	1A / 1E	Improve, repair and replace aging Radio and Communications systems	Reduced radio outages and fewer first responder complaints of radio problems	External	Ongoing
Sheriff's Department	Administration	1A / 4B	Support County and Town efforts for an All Hazards Incident Management Team (AHIMT)	Provide training and include Sheriff's Office staff in AHIMT activities	External	Ongoing
Sheriff's Office	Administration	2B	Build school partnerships to reduce potential of school violence	Maintain School Resource Officer position and invest in Explorer Program	External	Ongoing
Sheriff's Office	Administration	3D / 5B	Develop and improve safety and prevention efforts to reduce Workers' Compensation liability	Reduced Workers' Compensation claims	Internal	Ongoing
Sheriff's Office	Court	4E	Update Court Security plans and agreements	Completion of security plan and updated MOU	External	19-20
Sheriff's Office	Jail	1A / 1E	Partner with Public Works in design and plan of new grant-funded facility	Selection of Architect/Construction Management Team and completion of design documents	Internal	21-22
Sheriff's Office	Jail	1A / 5D	Hire qualified law enforcement professionals to fill vacant Deputy Sheriff and Public Safety Officer positions	Successful hiring and completion of probation for all vacant positions	Internal	Ongoing
Sheriff's Office	Jail	1B / 2B	Partner with Behavioral Health and Public Health to implement Medication Assisted Treatment in the Jail and the Community	Continued participation in MAT Grant	External	19-20

SHERIFF'S OFFICE DEPARTMENT 440

DEPARTMENTAL OVERVIEW

The Sheriff's Office provides law enforcement services for the County, including: Patrol; Jail; 9-1-1 Call Center; Dispatch; Civil Services; Coroner; Emergency Management; Investigative; and Administrative.

PROGRAMS AND SERVICES

The Sheriff's Office provides law enforcement services for everyone who lives, works and travels in Mono County. We strive to maintain a high quality of life and a true sense of safety for the people who live, work and visit Mono County. We patrol over 3,300 square miles of terrain by car, snowmobile, sno-cat, ATV, boat, and foot. We answer all 9-1-1 and non-emergency calls 24-hours a day, dispatching all law enforcement, medical and fire first responders. We investigate crimes; comfort victims; arrest violators of the law; enforce traffic laws; patrol schools; attend community events; and assist lost and weary travelers. The Mono County Jail houses those arrested for a variety of crimes, from the most minor offense to the most serious. The inmates may be there just for a few hours or for as long as several years.

The Sheriff's Office is also the County Coroner, investigating every death that occurs in Mono County. We also provide Civil Process services, including evictions, restraining order services and enforcement of civil judgements. In addition to the above services, the Sheriff's Office provides the following services, each of which has a separate budget:

Jail and Dispatch – Budget 460

The Mono County Jail and Dispatch Center is responsible for the booking and release of inmates, and the maintenance of records, warrants and criminal history information. The Dispatch Center receives all 9-1-1 and non-emergency calls for service. We provide dispatch services for the Sheriff's Office, Mammoth Lakes Police Department, Mono County Paramedics and all fire departments within Mono County.

Boating Enforcement – Budget 445

Boating Enforcement is fully funded by the State of California's Division of Boating and Waterways Boating Safety and Enforcement Financial Aid program. The Boating Enforcement program performs boating safety and enforcement activities on Mono County's 23 lakes, as well as provide aid to the Mono County Paramedics and Search and Rescue when needed. Our Boating operation also assists stranded vessels and investigates boating-related collisions.

Search and Rescue – Budget 450

Volunteers work under the Mono County Sheriff's Office and the Search and Rescue Coordinator to respond to a wide variety of missions in all types of terrain and weather. They perform rescues and evacuations, as well as assist in searches for missing persons. Search and Rescue volunteers must pass a background check and complete an intensive training regimen.

Court Security – Budget 455

The Court Security detail provides bailiff and courthouse security at the Mammoth Lakes and Bridgeport courthouses. One Deputy Sheriff supervises the Court Screeners, and together they are responsible for ensuring the safety of the judges, court staff and those utilizing the court facilities.

Office of Emergency Services – Budget 465

The Office of Emergency Services coordinates all activities of all county departments relating to the preparation and implementation of the County’s Emergency Operations Plan (EOP), as well as the response efforts of local, state, and federal agencies. Emergency Services works with our partner agencies during any local state of emergency, including wildfires, avalanches, flooding, and other natural and man-made disasters.

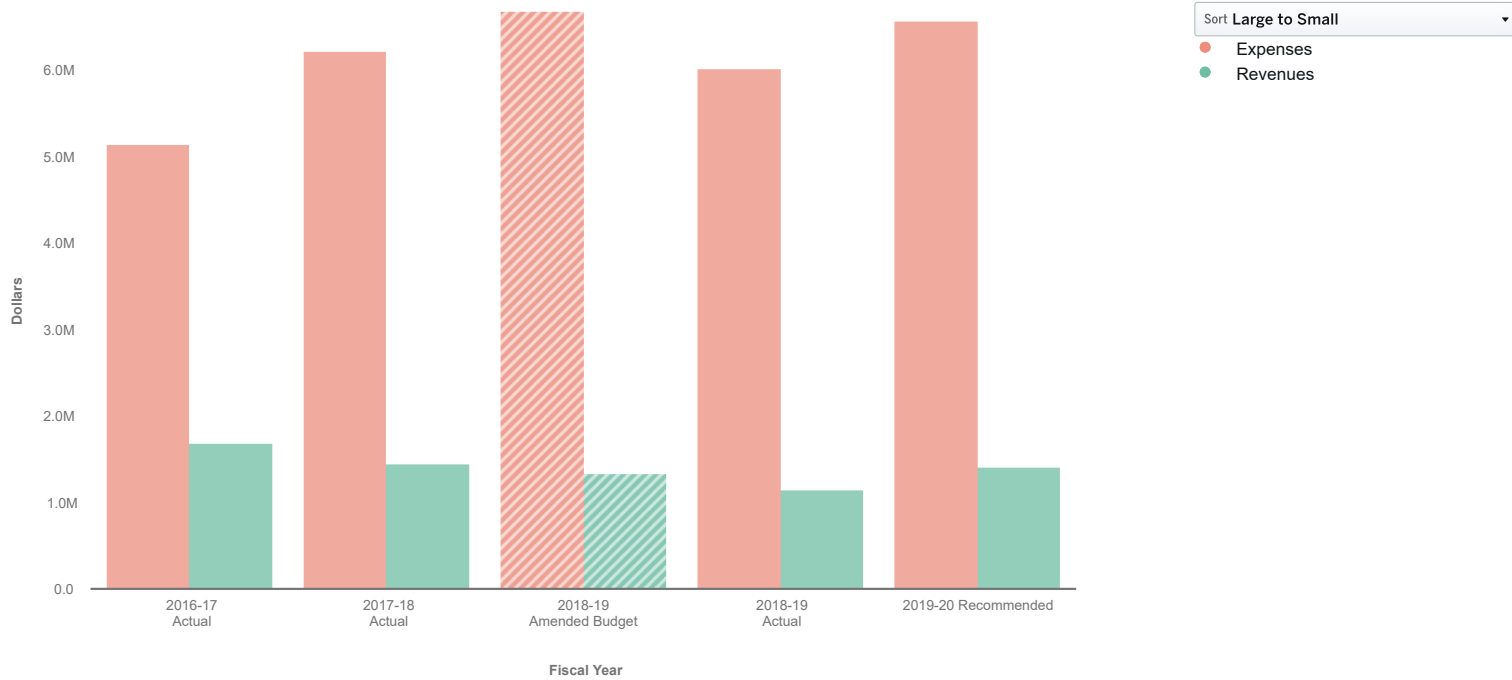
Off-Highway Vehicle Unit – Budget 145

The Off-Highway Vehicle (OHV) program is fully funded through a combination of California State Parks OHV Grant and OHV License fees. The OHV Unit performs education and enforcement activities, as well as provide aid to the Mono County Paramedics and Search and Rescue when needed. The OHV Unit is deployed year-round to ensure the safety of Mono County’s off-roading public.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

The Sheriff’s Office will be requesting one-time funding to promote two (2) Public Safety Officers to the rank of Deputy Sheriff. These promotions will require sending the two employees to a six-month Basic Peace Officer Training in Riverside County, including lodging.

Sheriff 100-22-440



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 1,690,414	\$ 1,452,548	\$ 1,333,368	\$ 1,145,752	\$ 1,411,168
Intergovernmental	1,292,872	1,361,781	1,286,168	1,108,685	1,384,168
Charges for Services	365,714	74,272	27,000	27,511	27,000
Transfers In	1,832	10,364	18,300	0	0
Miscellaneous Revenues	4,613	6,131	1,900	9,557	0
Interest & Rents	18,200	0	0	0	0
Licenses, Permits & Franchises	6,945	0	0	0	0
Other Financing Sources	238	0	0	0	0
Expenses	5,138,753	6,211,720	6,666,766	6,012,940	6,565,797
Salaries & Benefits	3,810,000	4,387,114	4,714,709	4,228,755	4,676,179
Services and Supplies	1,276,425	1,824,605	1,952,057	1,784,185	1,889,618
Capital Outlay	52,328	0	0	0	0
Revenues Less Expenses	\$ -3,448,339	\$ -4,759,172	\$ -5,333,398	\$ -4,867,187	\$ -5,154,629

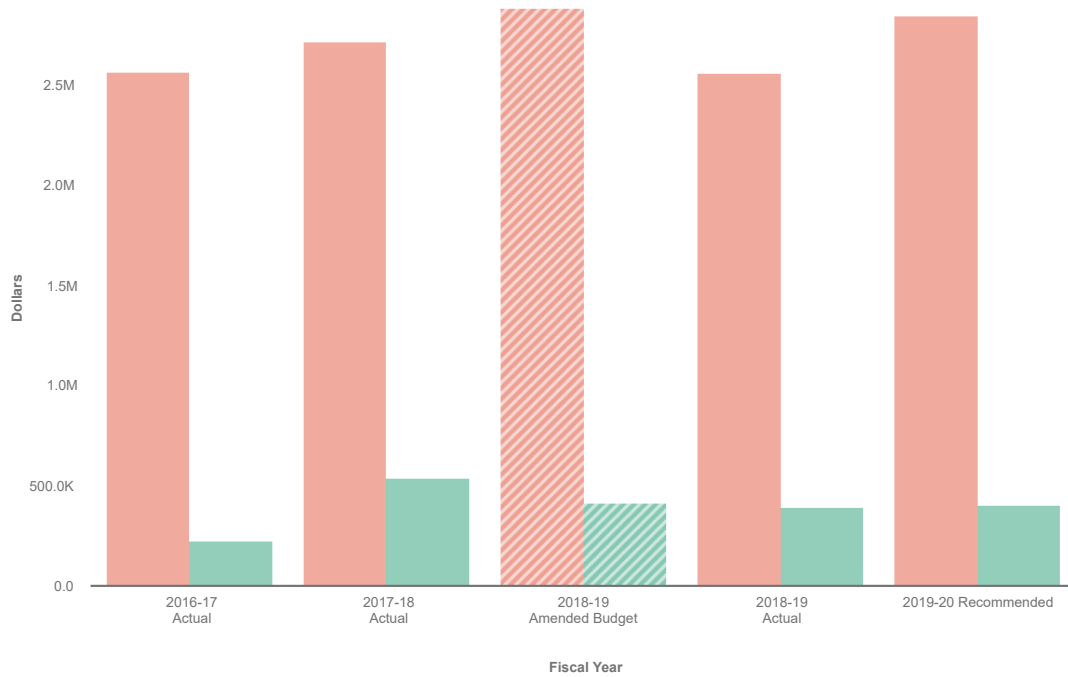
Data filtered by Types, GENERAL FUND, SHERIFF and exported on July 5, 2019. Created with OpenGov

Jail 100-23-460



Sort **Large to Small**

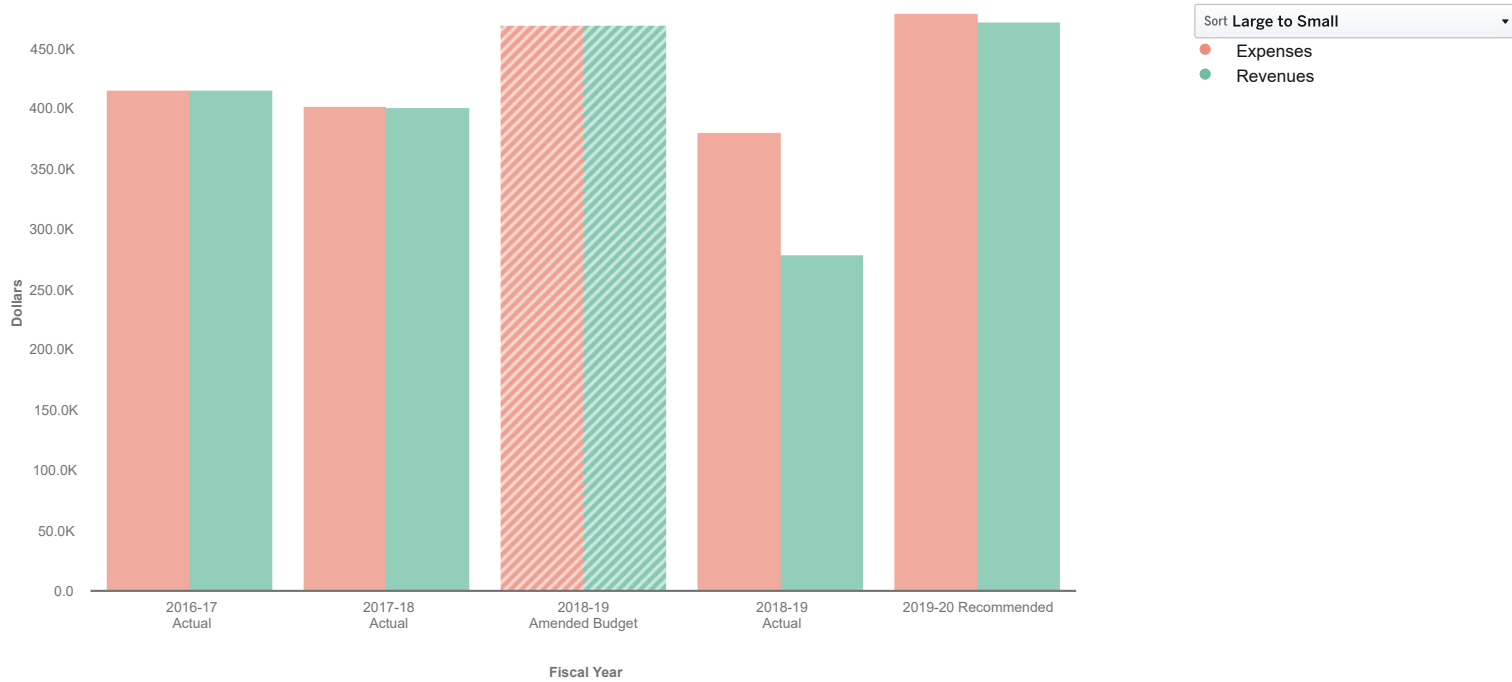
- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 225,651	\$ 542,372	\$ 417,469	\$ 393,123	\$ 405,968
▶ Charges for Services	0	292,321	383,542	383,542	389,288
▶ Transfers In	198,294	233,891	18,300	0	0
▶ Intergovernmental	27,357	16,160	15,627	9,582	16,680
Expenses	2,562,303	2,716,457	2,876,655	2,559,588	2,841,632
▶ Salaries & Benefits	2,010,606	2,090,500	2,214,860	2,077,737	2,206,290
▶ Services and Supplies	551,697	625,957	661,795	481,851	635,342
Revenues Less Expenses	\$ -2,336,652	\$ -2,174,085	\$ -2,459,186	\$ -2,166,464	\$ -2,435,664

Data filtered by Types, GENERAL FUND, JAIL and exported on July 5, 2019. Created with OpenGov

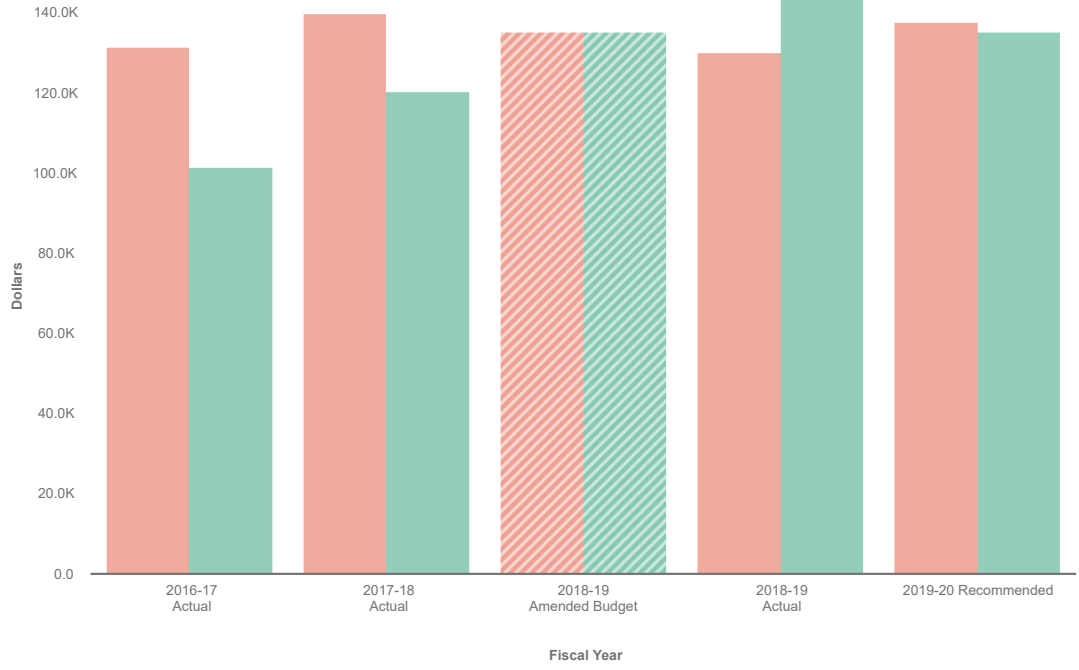
Court Security 100-22-455



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 415,594	\$ 400,762	\$ 468,748	\$ 278,728	\$ 471,834
Transfers In	415,594	400,762	468,748	278,728	471,834
Expenses	415,594	401,689	468,748	380,429	478,003
Salaries & Benefits	397,664	365,838	417,711	353,944	427,033
Services and Supplies	17,930	35,851	51,037	26,485	50,970
Revenues Less Expenses	\$ 0	\$ -927	\$ 0	\$ -101,701	\$ -6,169

Data filtered by Types, GENERAL FUND, COURT SECURITY and exported on July 5, 2019. Created with OpenGov

Boating Enforcement 100-22-445



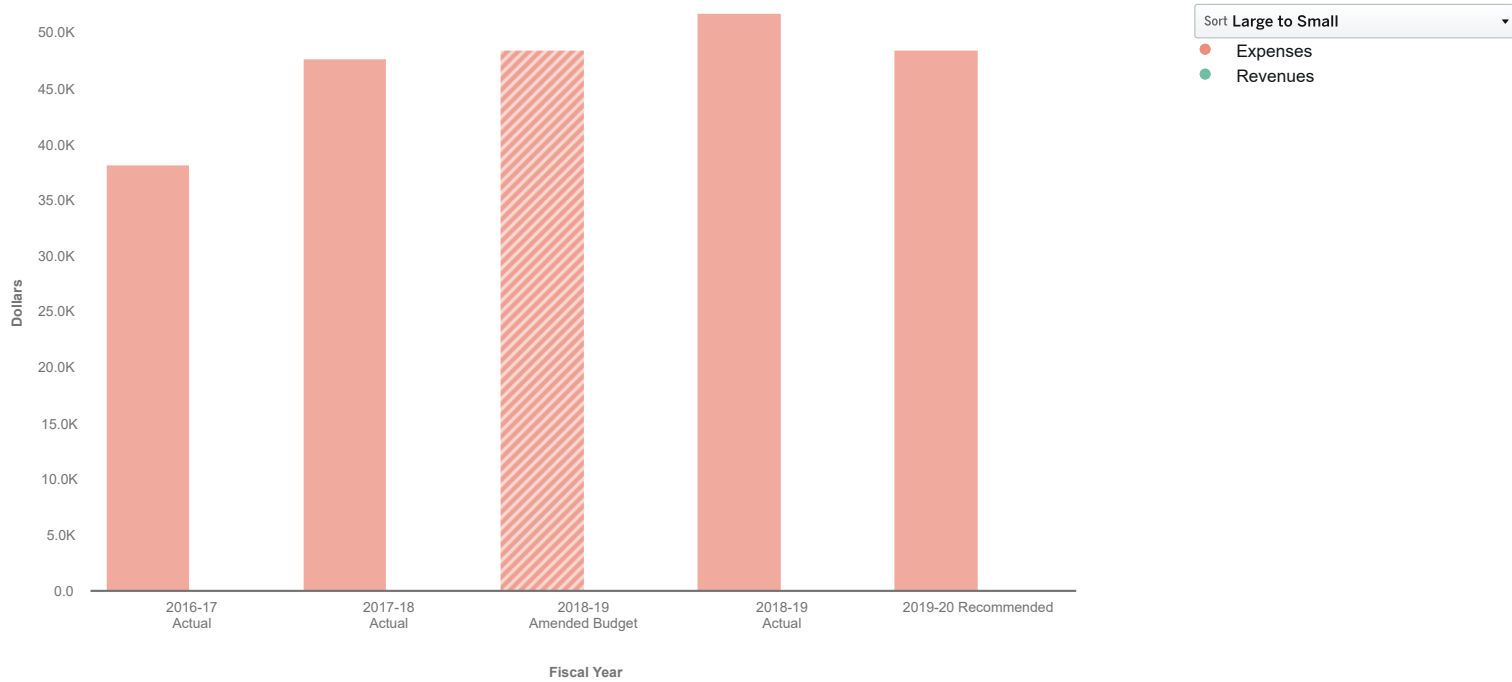
Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 101,522	\$ 120,414	\$ 135,227	\$ 143,750	\$ 135,227
▶ Intergovernmental	101,522	120,414	135,227	143,750	135,227
Expenses	131,369	139,582	135,227	129,900	137,615
▶ Salaries & Benefits	112,181	111,198	95,890	111,014	101,371
▶ Services and Supplies	19,188	28,383	39,337	18,886	36,244
Revenues Less Expenses	\$ -29,847	\$ -19,167	\$ 0	\$ 13,850	\$ -2,388

Data filtered by Types, GENERAL FUND, BOATING LAW ENFORCEMENT and exported on July 5, 2019. Created with OpenGov

Search and Rescue 100-27-450



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 38,206	\$ 47,708	\$ 48,434	\$ 51,634	\$ 48,434
▶ Services and Supplies	38,206	47,708	48,434	51,634	48,434
Revenues Less Expenses	\$ -38,206	\$ -47,708	\$ -48,434	\$ -51,634	\$ -48,434

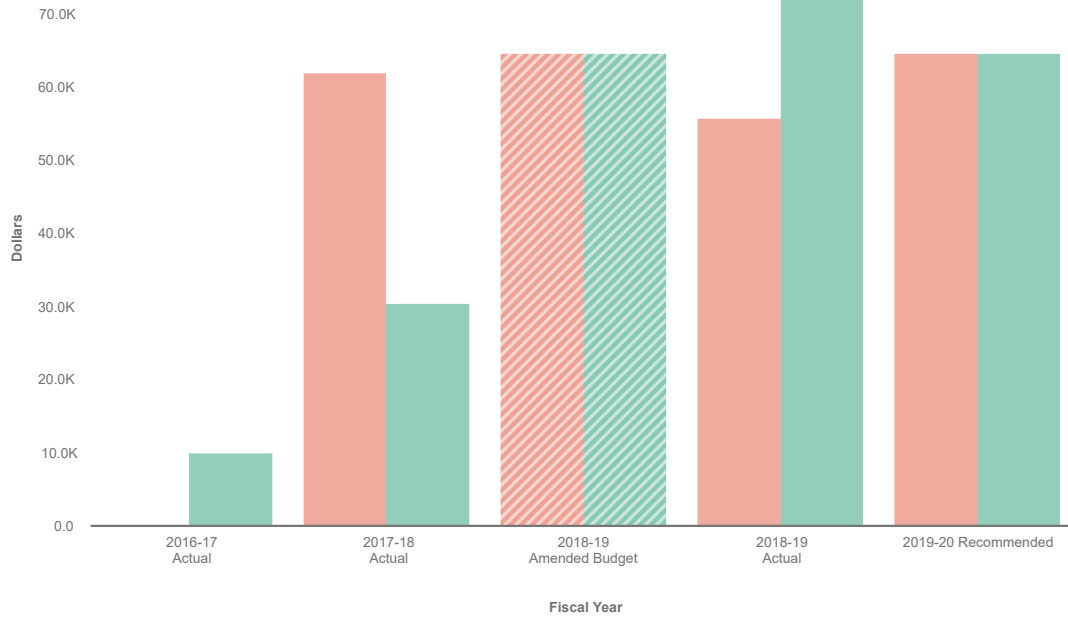
Data filtered by Types, GENERAL FUND, SEARCH AND RESCUE and exported on July 5, 2019. Created with OpenGov

Off Highway Vehicle 145-22-440



Sort **Large to Small**

- Revenues
- Expenses



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 10,060	\$ 30,516	\$ 64,554	\$ 78,769	\$ 64,554
▶ Intergovernmental	0	0	48,323	71,977	48,323
▶ Licenses, Permits & Franchises	10,060	16,801	16,231	6,810	16,231
▶ Other Financing Sources	0	13,775	0	0	0
▶ Interest & Rents	0	-60	0	-18	0
Expenses	0	61,970	64,554	55,649	64,554
▶ Salaries & Benefits	0	37,494	50,820	45,340	50,820
▶ Services and Supplies	0	24,476	13,734	10,309	13,734
Revenues Less Expenses	\$ 10,060	\$ -31,453	\$ 0	\$ 23,120	\$ 0

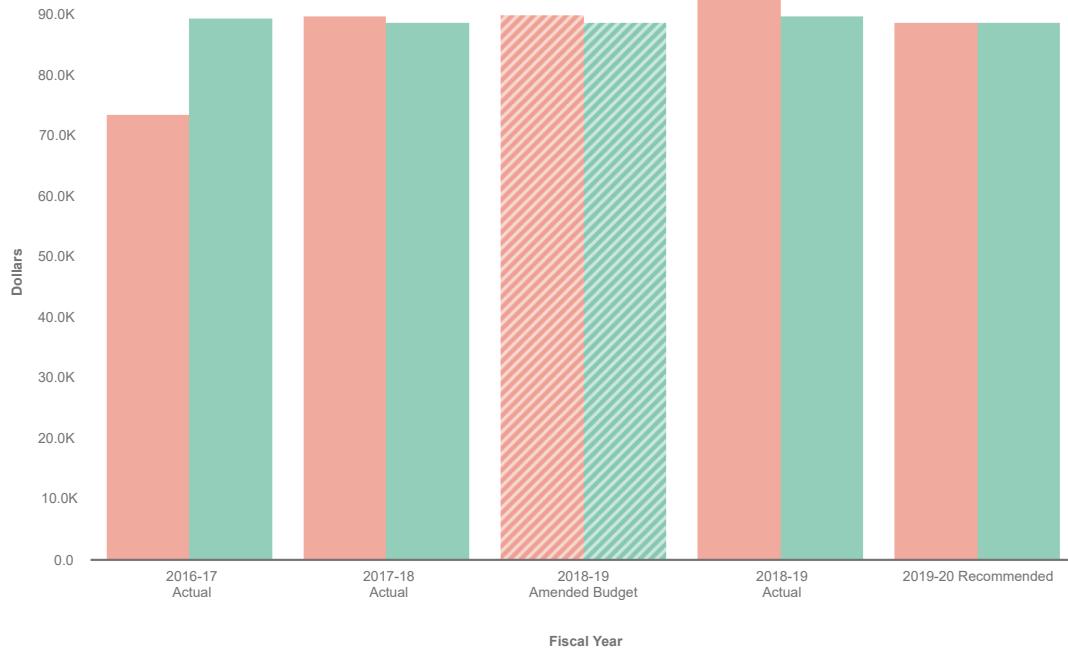
Data filtered by Types, OHV - Off-Highway Vehicle Fund and exported on July 5, 2019. Created with OpenGov

Homeland Security Grant Program 142-22-440



Sort **Large to Small**

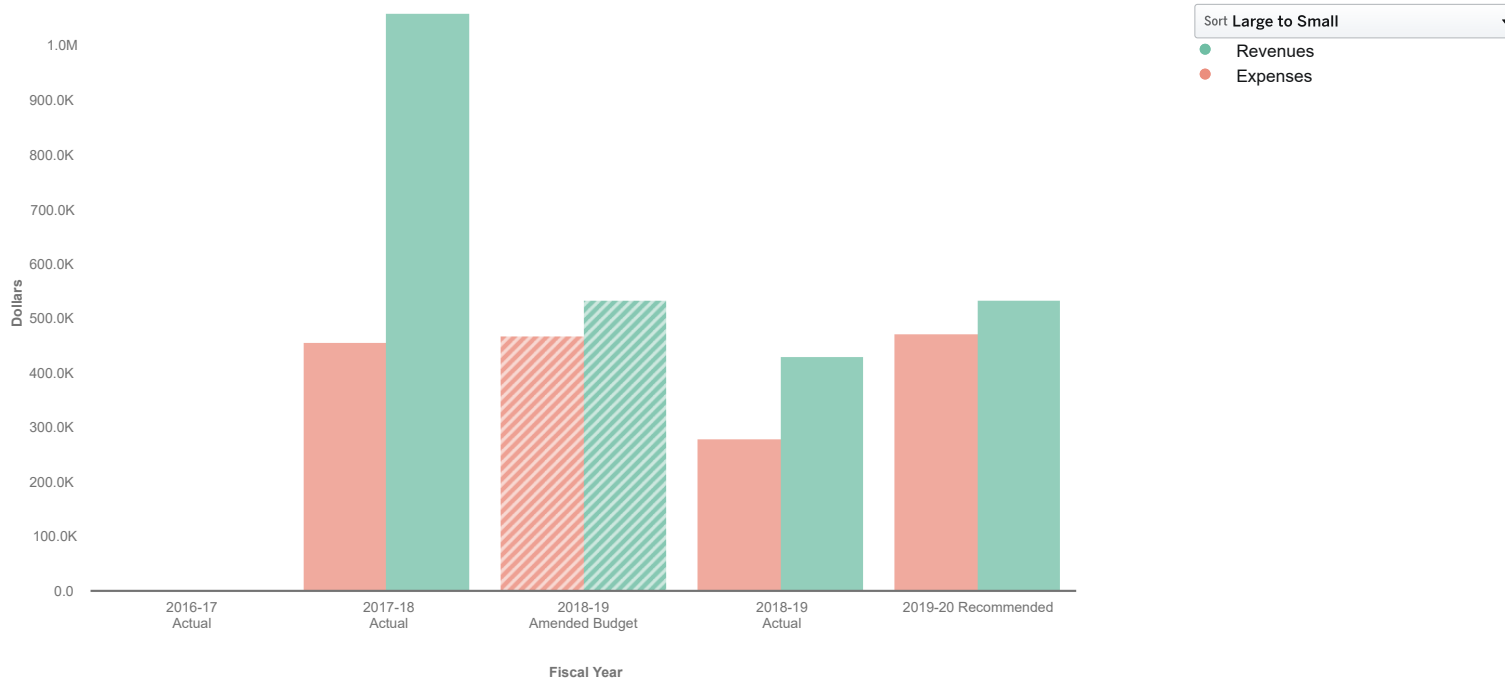
- Revenues
- Expenses



	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Collapse All					
▼ Expenses	\$ 73,426	\$ 89,752	\$ 89,990	\$ 95,100	\$ 88,712
▶ Services and Supplies	73,426	89,752	89,990	95,100	88,712
▼ Revenues	89,404	88,618	88,702	89,836	88,712
▶ Intergovernmental	89,404	88,618	88,702	89,836	88,712
Revenues Less Expenses	\$ 15,978	\$ -1,134	\$ -1,288	\$ -5,264	\$ 0

Data filtered by Types, SHERIFF - TERRORISM GRANT - OES and exported on July 5, 2019. Created with OpenGov

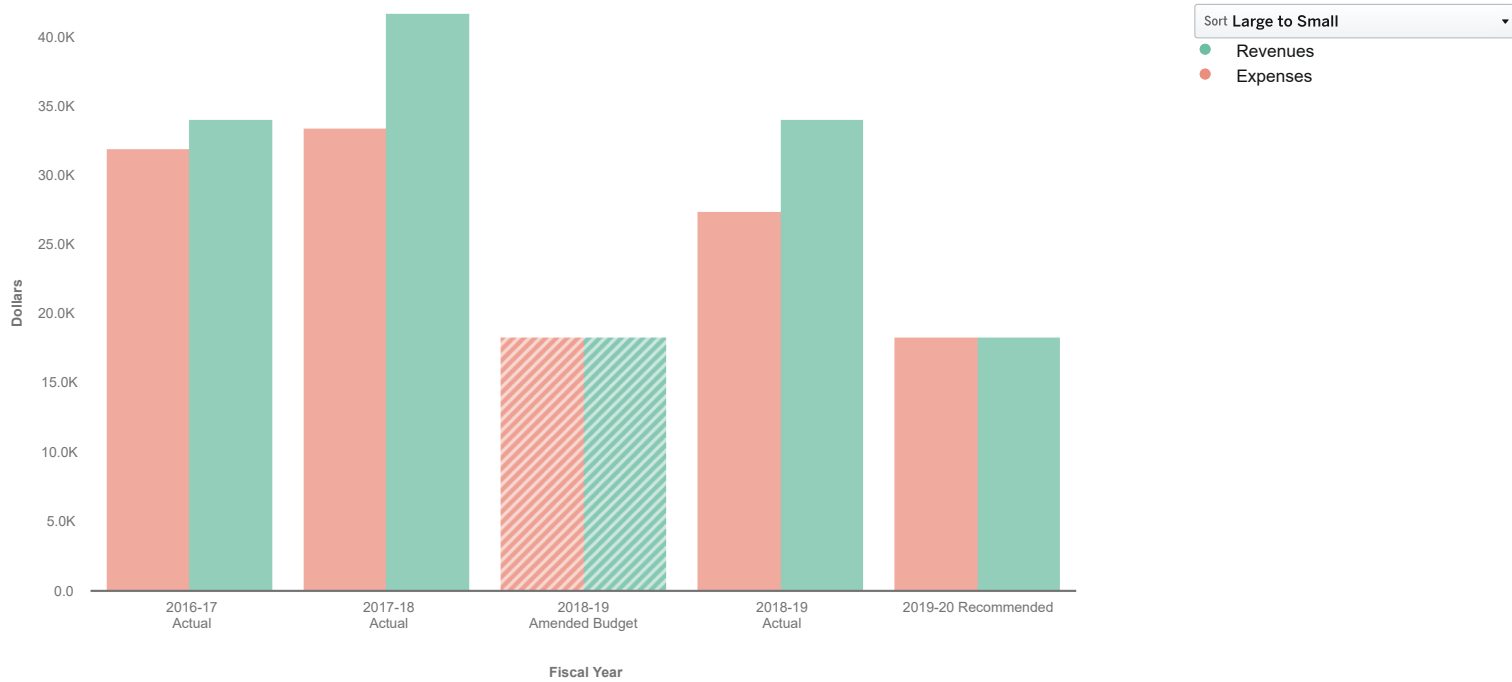
2011 Realignment - Court Security 146-22-455



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 0	\$ 1,057,116	\$ 533,686	\$ 429,591	\$ 533,686
▶ Intergovernmental	0	535,799	533,686	420,568	533,686
▶ Transfers In	0	519,875	0	0	0
▶ Interest & Rents	0	1,442	0	9,023	0
Expenses	0	456,367	468,748	278,728	471,834
▶ Transfers Out	0	456,367	468,748	278,728	471,834
Revenues Less Expenses	\$ 0	\$ 600,749	\$ 64,938	\$ 150,863	\$ 61,852

Data filtered by Types, Court Security 2011 Realignment and exported on July 5, 2019. Created with OpenGov

Inmate Welfare Fund 720-23-000



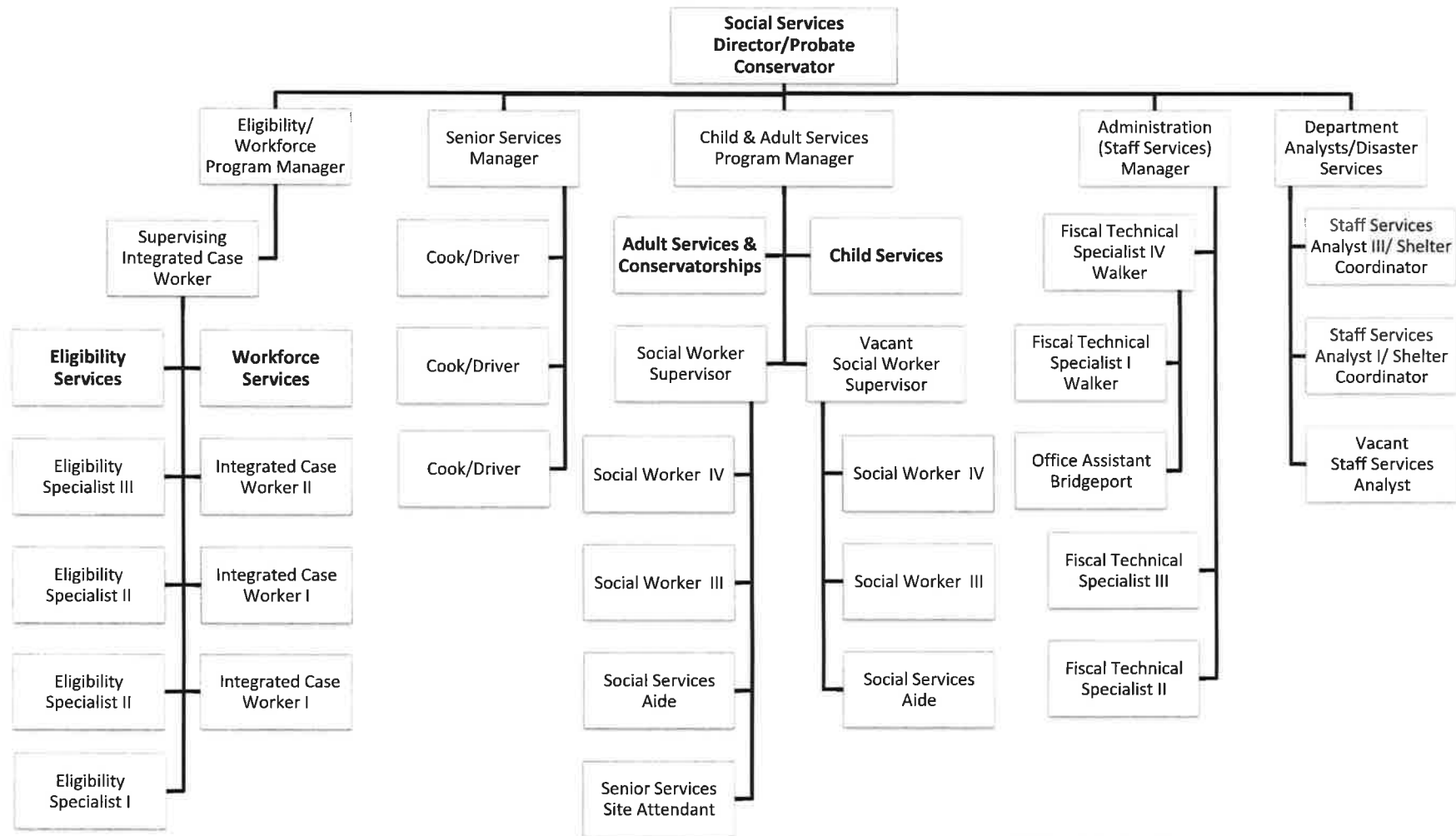
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 31,884	\$ 33,405	\$ 18,300	\$ 27,418	\$ 18,300
▶ Services and Supplies	15,212	33,405	18,300	27,418	18,300
▶ Transfers Out	16,673	0	0	0	0
▼ Revenues	34,025	41,576	18,300	34,019	18,300
▶ Miscellaneous Revenues	32,589	39,585	18,300	31,948	18,300
▶ Interest & Rents	1,437	1,991	0	2,070	0
Revenues Less Expenses	\$ 2,141	\$ 8,171	\$ 0	\$ 6,601	\$ 0

Data filtered by Types, INMATE WELFARE TRUST and exported on July 5, 2019. Created with OpenGov



SOCIAL SERVICES

Mono County Social Services



Current Bilingual Staff = 11

SOCIAL SERVICES

Core Services

		Mandated?				Mandated?	
1	CHILD WELFARE SERVICES	Child Protective Services (CPS) - emergency response, investigation	Y	2	ADULT SERVICES	Adult Protective Services (APS) - emergency response, investigation	Y
		Resource Family Approval; Family Reunification; Adoptions	Y			Information and Referral, Case Management	Y
		Case Management; WRAPAround Program for at-risk children/families	Y			Probate Conservator Referrals	Y
		Child Abuse Prevention program administration (CAPIT; CBCAP; PSSF); County Children's Trust Fund	Y			Cross report allegations & coordination	Y
3	IN-HOME SUPPORTIVE SERVICES (IHSS)	Social Worker Assessments and Reassessments	Y	4	PROBATE CONSERVATORSHIPS	Conservatorship referrals and investigations	N
		Quality Assurance	Y			Inventory & Appraisal; Placement; On-going Case Management	N
		Case Management, Information and Payrolling System (CMIPS)	Y			Estate administration services; Representative Payee	N
		Non-profit consortium/Provider relations	Y			Training and Certification by California PA PG PC Association	N
5	HEALTH COVERAGE	Medi-Cal Eligibility & Enrollment	Y	6	FINANCIAL ASSISTANCE AND CASE MANAGEMENT	CalWorks Eligibility & Case Management	Y
		Covered California Enrollment	Y			General Assistance/General Relief	Y
		County Medical Services Program	Y			Emergency Assistance	Y
		Managed Care transition support	Y			Homelessness Prevention Programs: HDAP, HSP, HA	N
7	FOOD ASSISTANCE	CalFresh Eligibility & Enrollment	Y	8	WORKFORCE SERVICES	Welfare to Work	Y
		Food Pantry operations	Y			Workforce Innovation and Opportunity Act (WIOA) Program: On-the-Job-Training	N
		CalFresh Expansion to SSI	Y			Employment Services; Resource Room	Y
		Fraud monitoring	Y			Expanded Subsidized Employment	N
9	SENIOR SERVICES	Antelope Valley Senior Center operations; Tri-Valley operations	N	10	DISASTER SERVICES	Countywide Emergency Shelter Operations & Disaster Response	Y
		Nutrition Programs (congregate and home-delivered meals)	N			Red Cross Coordination and Disaster Action Team (DAT)	Y
		Assisted Transportation	N			Recruitment, training & implementation - residents & staff	Y
		Senior activities; Information & Assistance; <i>Healthy Ideas</i> depression prevention program	N			Inter-agency coordination & planning	Y

SOCIAL SERVICES

Core Services

11	ADMINISTRATION AND SUPPORT	Policy direction; leadership activities in Ca Welfare Director's Association	Y
		Financial planning and accounting	Y
		Staff Development; new staff orientation and on-boarding	Y
		Special projects and initiatives	Y

Department Name	Division Name	Associated Goal	Tactic	Results	Internal or External	Target Completion (FY)
Social Services	Child and Adult Services	2B	Develop a protocol between partners (Child Welfare, District Attorney's office, Probation, law enforcement, schools, and other victim and support service agencies), for identifying and intervening with youth who are, or who are at risk of being, victims of commercial sexual exploitation (CSEC).	Partners are coordinated in their response to youth who are victims of commercial sexual exploitation, providing safety and services for them and their families.	External	19-20
Social Services	Child and Adult Services	2B	Advance implementation of the Continuum of Care Reform by refining protocols and procedures for placement of youth in out-of-county and/or congregate care; training all Social Worker III and IV staff to facilitate Child and Family Teaming with the integration of the Child and Adolescent Needs and Strengths (CANS) assessment, and developing a Family/Parent Partner position to strengthen family functioning.	Youth and their families who are at-risk of out-of-home placement will be served in their communities and not sent to out-of-county or congregate care (group homes) placements unless a youth has unique treatment needs that cannot otherwise be met.	External	19-20
Social Services	Child and Adult Services	2B	Recruit, approve, and retain Resource Families (foster homes) by targeting outreach to geographic areas which lack foster homes, and conducting at least four recruitment/engagement activities per year throughout the county.	Mono County Resource Families reflect the geographic, ethnic, and racial diversity of youth for whom resource homes are needed.	External	19-20
Social Services	Conservatorships	4B	One supervisor/manager will be trained and certified by the CAPAPG Association to serve in the role of a Deputy Public Guardian/Probate Conservator.	Increased capacity to effectively and efficiently ensure the physical and financial safety of conserved residents under probate conservatorships.	Both	19-20
Social Services	Eligibility	2B	Contact 100%, and enroll 75%, of newly eligible households in Mono County under the new State policy for CalFresh Expansion to Social Security Income (SSI) Recipients .	Reduced hunger for approximately 28 seniors and people with disabilities who are newly eligible to CalFresh benefits.	External	19-20
Social Services	Eligibility	2A	Implement a Housing Support Program to assist families known to Social Services who are homeless or at imminent risk of homelessness	Eligible CalWorks families, and families/individuals with disabilities, are assisted through the Housing Support Program and the Housing Disability Income Advocacy Program to retain or obtain permanent housing.	External	19-20
Social Services	Senior Services	2B	Promote increased socialization, address functional limitations, and maintain health and independence for older adults.	Monthly, prevention-focused physical activities and increased opportunities for socialization at the Antelope Valley Senior Center and in the Tri-Valley area.	External	19-20
Social Services	Social Services	5C	Enable staff through effective training and coaching to advance their practice and knowledge-base within their discipline, implement legislative and programmatic changes, and advance their professional development goals.	Collectively, staff will advance their practice and knowledge-base through participation in over 1,100 workshop hours, including 15 local workshops with Inyo and Alpine Counties (UC Davis contracts), and 80 offsite workshops. Two Social Workers will graduate from department-sponsored Master of Social Work Programs; one in FY 19-20 and a second in FY 20-21.	Internal	19-20

SOCIAL SERVICES DEPARTMENT

(Public Assistance/Child & Adult Services, General Relief, Employment and Training, Senior Services, WRAP Program, County Children's Trust Fund)

DEPARTMENTS 868, 870, 874, 869, 875, 868, 112, 114

DEPARTMENTAL (or Division) OVERVIEW

Governed primarily by Federal and State mandates, the Department of Social Services provides services and programs critical to delivering a countywide system of health, security, and safety for vulnerable County residents. Operation of Social Services programs is funded by a combination of federal and state revenues, Social Services realignment, miscellaneous revenues, and a statutorily required County General Fund contribution.

The Department provides services under three main service areas: Health (Health Coverage and Food Assistance); Security (Financial Assistance and Workforce Services); and Safety (Child Welfare Services, Adult Protective Services, In-Home Supportive Services). In addition, the department manages the Mono County Senior Services Program, serves as the Probate Conservator, and operates county-wide emergency shelters.

For purposes of this document, our activities are separated into six budget funds:

1. Public Assistance & Health Insurance/Child Welfare & Adult Protective Services/Administration & Support
2. General Relief
3. Workforce Services (Employment & Training)
4. Senior Services
5. WRAP Program
6. County Children's Trust Fund

The Department serves the community with offices in Mammoth Lakes, Bridgeport, and Walker, and staffs an office inside Mammoth Hospital. The Department also operates the Antelope Valley Senior Center.

PROGRAMS AND SERVICES

Public Assistance & Health Insurance / Child Welfare & Adult Protective Services / Administration & Support

- Public Assistance activities includes our programs for food aid (CalFresh) and cash aid (CalWORKs). Medi-Cal Eligibility includes our activities to provide affordable health coverage (Medi-Cal, Covered California, and County Medical Services Program).
- Protective Services for Children, Adults, and the Disabled includes our programs to investigate and respond to allegations of abuse or neglect of children (Child Welfare Services) and seniors or dependent adults (Adult Protective Services), our In-Home Supportive Services (IHSS) program for seniors or disabled adults who need help to stay safely in their home.
- Administration & Support provides the infrastructure needed to operate the direct service areas of the Department. This includes policy direction, financial planning and accounting, staff development, disaster response, and special projects.

General Relief

The General Relief/Assistance fund provides short-term, monetary support for indigent adults. The fund is also used to purchase shelter supplies for the operation of county-wide emergency shelters.

Workforce Services (Employment and Training)

The Social Services Employment and Training Programs (aka Workforce Services) include: Welfare to Work, Workforce Innovation and Opportunity Act, and Employment Centers in Mammoth and Walker. The department helps individuals achieve self-sufficiency through workforce related efforts including career counseling, setting educational goals, interviewing techniques, resume and master application development, job retention advice, and job search and job placement assistance.

Senior Services

The Mono County Senior Services Program provides a variety of services:

Elder Nutrition Program - Home Delivered Meals are available to home-bound or isolated individuals, including weekly delivery of meals. The Program also provides nutrition education and counseling to seniors. Transportation services include the provision of bus passes to seniors to provide access to community resources. In addition, individuals who have been assessed as needing assistance with transportation because of physical or cognitive difficulties are able to receive assisted transportation services. Assisted transportation is primarily used to access out of area medical care; however, assistance with accessing local medical and other support services is also available. The Antelope Valley Senior Center is open five days a week and provides congregate meals, senior activities and access to a wide range of information and services. A combination of hot and frozen meals are delivered to eligible residents of the Tri-Valley area (Benton, Hammil Valley, and Chalfant).

WRAP Program

Wraparound, or WRAP for short, is intended to shift the service delivery focus to a needs-driven, strengths-based approach. It is a definable way of partnering with families with complex needs who are involved with the Child Welfare and Probation systems by providing intensive services using a team approach. It is intended as a preventative measure, and as an alternative to institutional care, by bringing needed services and supports to the child and family in the community setting.

The child and family work directly with a team comprised of professionals, including Behavioral Health, and members of the family’s community - people chosen by the family. The team develops an individualized service plan that describes all the needs identified by the child and family and how those needs will be met.

County Children’s Trust Fund

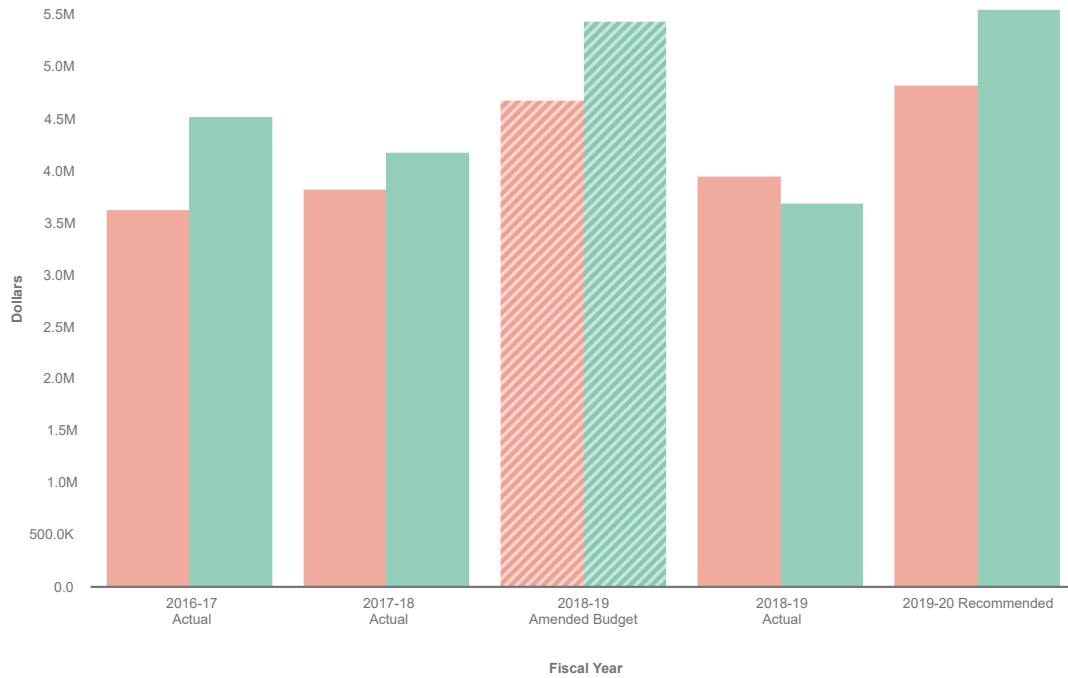
The Mono County BOS designated the Mono County Child Abuse Prevention Council to oversee the County Children’s Trust Fund for the prevention of child abuse. Child Abuse Prevention Councils are community councils whose primary purpose is to coordinate the community's efforts to prevent and respond to child abuse and neglect.

Counties receiving less than twenty thousand dollars \$20,000 for the year in their County Children’s Trust Fund (CCTF) from birth certificate fees are granted the difference from Community Based Child Abuse Prevention (CBCAP) funds necessary to bring the trust fund up to \$20,000. Mono County receives less than \$1,000 per year in CCTF dollars and therefore receives CBCAP funds to bring the CCTF up to \$20,000. Both CCTF and CBCAP dollars are held in this fund and used to fund the activities and coordination of the Child Abuse Prevention Council.

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

N/A

Social Services 110-51-868



Sort **Large to Small**

- Revenues
- Expenses

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Expenses	\$ 3,628,258	\$ 3,821,545	\$ 4,672,761	\$ 3,952,387	\$ 4,817,889
▶ Salaries & Benefits	2,204,661	2,416,292	2,986,951	2,613,283	3,104,961
▶ Services and Supplies	1,328,837	1,345,273	1,504,249	1,281,432	1,523,227
▶ Support of Other	68,024	55,906	81,561	45,498	89,700
▶ Transfers Out	26,735	4,074	100,000	12,174	100,000
▼ Revenues	4,522,293	4,182,161	5,430,539	3,687,842	5,539,296
▶ Intergovernmental	3,288,989	2,669,373	3,695,535	2,484,254	2,908,265
▶ Transfers In	1,214,843	1,491,094	1,717,644	1,185,989	2,606,351
▶ Interest & Rents	16,491	21,292	17,360	17,072	24,680
▶ Miscellaneous Revenues	1,971	403	0	526	0
Revenues Less Expenses	\$ 894,035	\$ 360,616	\$ 757,778	\$ -264,545	\$ 721,407

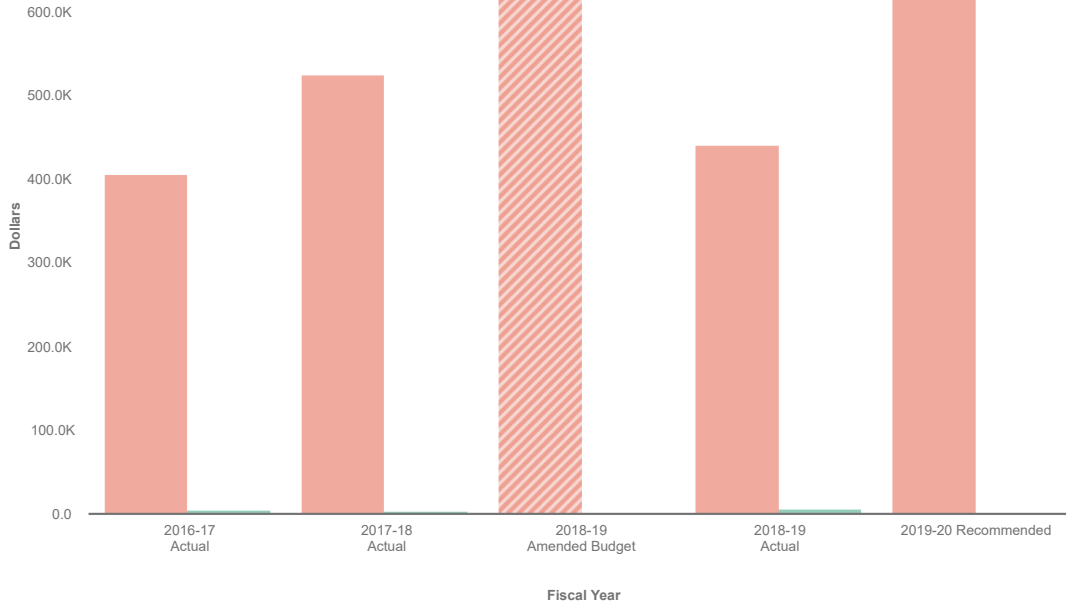
Data filtered by Types, SOCIAL SERVICES, SOCIAL SERVICES DEPARTMENT and exported on July 5, 2019. Created with OpenGov

Aid Programs 110-52-870



Sort **Large to Small**

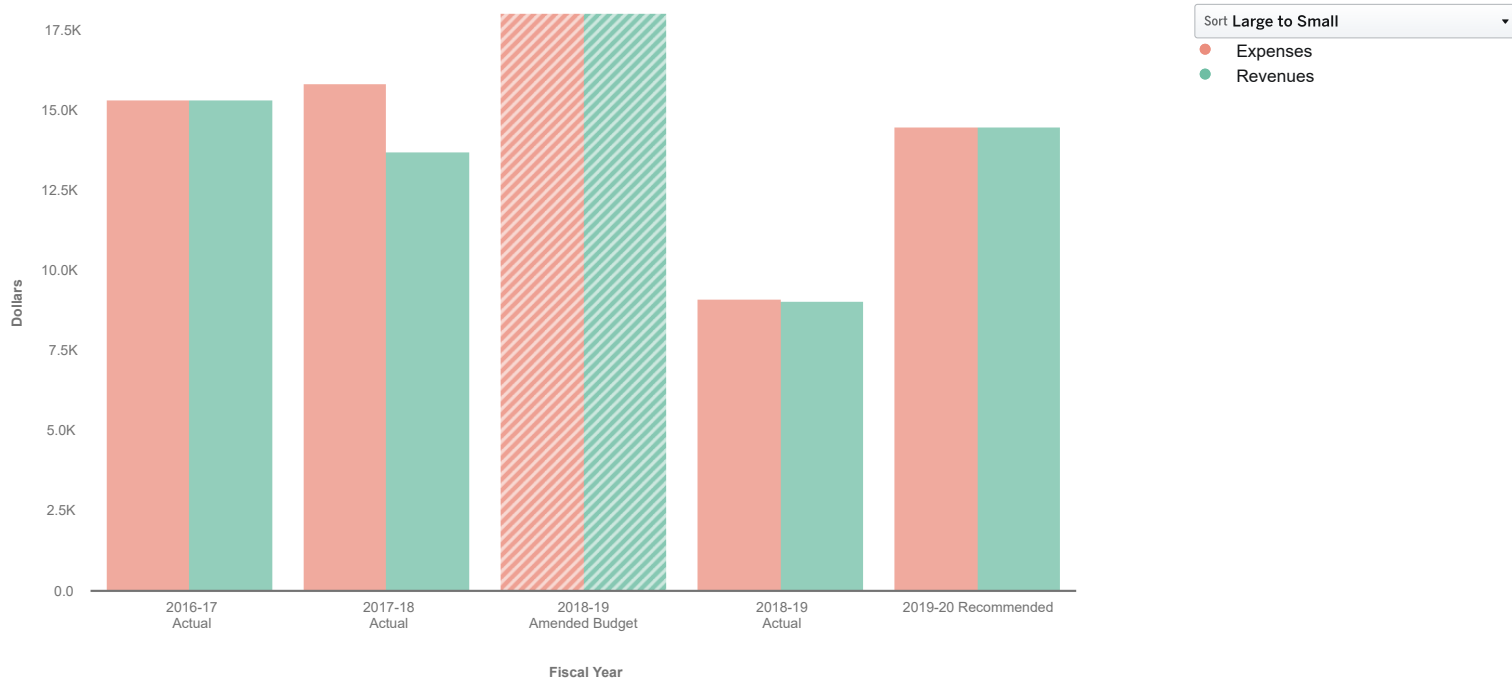
- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 4,609	\$ 3,424	\$ 0	\$ 6,147	\$ 0
Charges for Services	4,609	3,424	0	6,147	0
Expenses	405,176	524,313	688,092	440,430	668,000
Support of Other	405,176	524,313	688,092	440,430	668,000
Revenues Less Expenses	\$ -400,567	\$ -520,889	\$ -688,092	\$ -434,283	\$ -668,000

Data filtered by Types, SOCIAL SERVICES, AID PROGRAMS and exported on July 5, 2019. Created with OpenGov

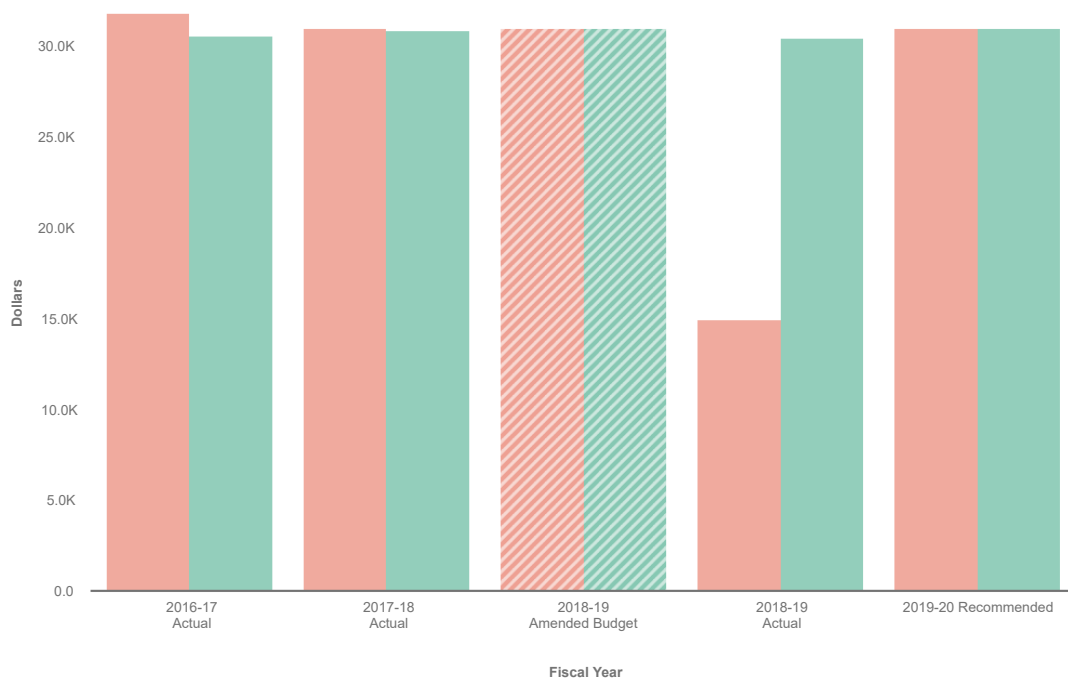
General Relief 110-53-874



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 15,335	\$ 13,726	\$ 18,000	\$ 9,065	\$ 14,500
▶ Transfers In	14,575	10,817	18,000	4,195	14,500
▶ Charges for Services	760	2,909	0	4,870	0
Expenses	15,335	15,841	18,000	9,119	14,500
▶ Support of Other	15,335	8,896	18,000	8,568	14,500
▶ Services and Supplies	0	6,945	0	551	0
Revenues Less Expenses	\$ 0	\$ -2,115	\$ 0	\$ -54	\$ 0

Data filtered by Types, SOCIAL SERVICES, AID TO INDIGENTS and exported on July 5, 2019. Created with OpenGov

Children's Trust 114-56-868



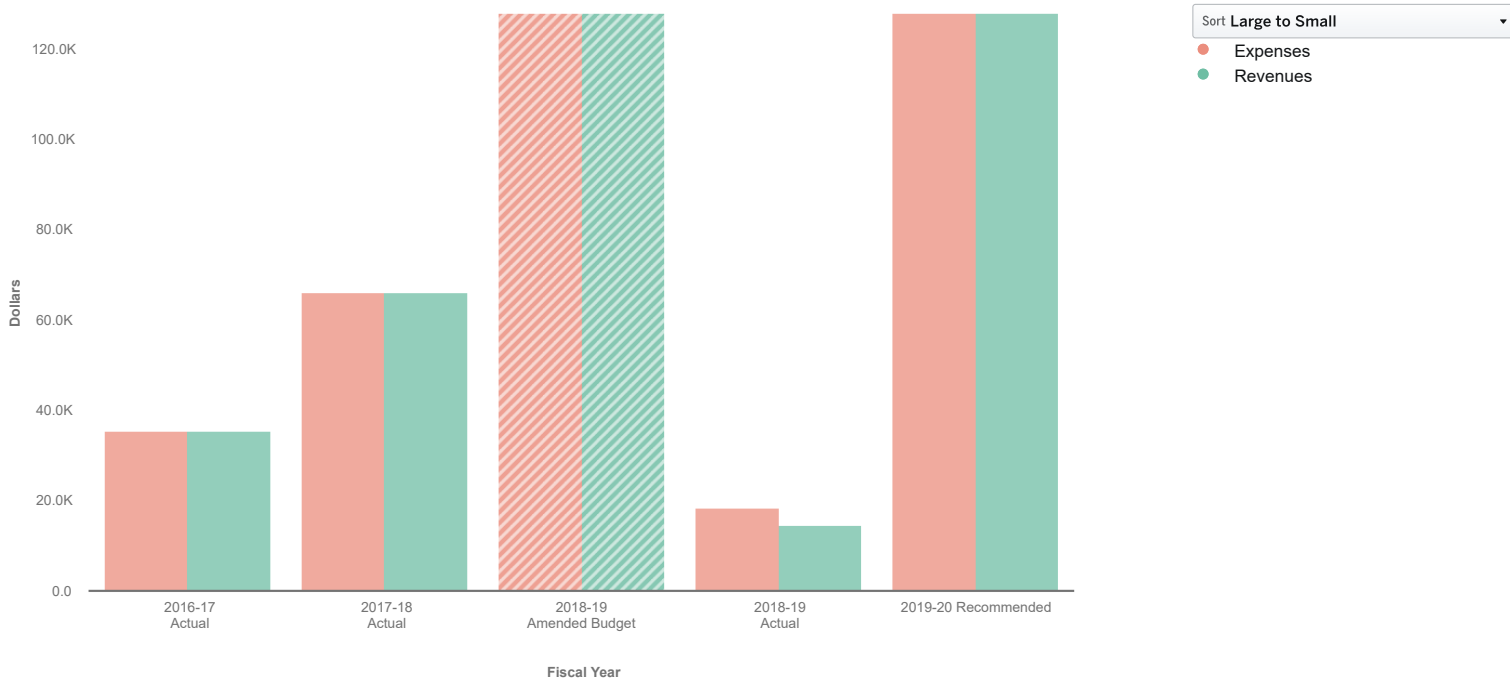
Sort **Large to Small**

- Revenues
- Expenses

Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 30,572	\$ 30,881	\$ 31,000	\$ 30,452	\$ 31,000
▶ Intergovernmental	29,592	29,799	29,958	29,567	29,567
▶ Charges for Services	908	1,071	992	901	1,333
▶ Interest & Rents	73	10	50	-15	100
Expenses	31,771	31,000	31,000	14,946	31,000
▶ Services and Supplies	31,771	31,000	31,000	14,946	31,000
Revenues Less Expenses	\$ -1,199	\$ -119	\$ 0	\$ 15,506	\$ 0

Data filtered by Types, DSS-BIRTH CERT CHILDREN'S TRUST FUND and exported on July 5, 2019. Created with OpenGov

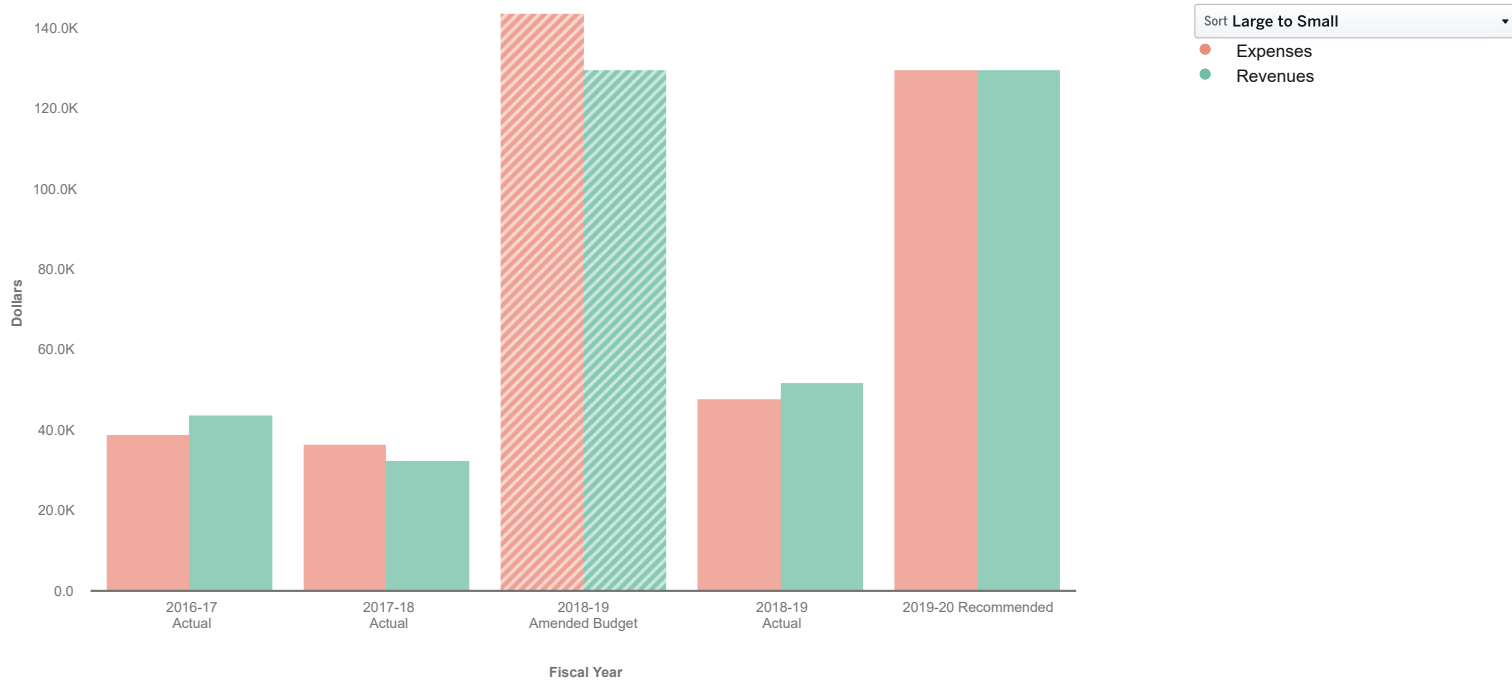
WRAP - Foster Care 112-54-868



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 35,318	\$ 65,962	\$ 127,529	\$ 14,558	\$ 127,529
▶ Transfers In	35,318	65,962	127,529	14,558	127,529
Expenses	35,318	65,962	127,529	18,312	127,529
▶ Transfers Out	35,318	65,962	90,000	14,558	71,499
▶ Other Expenses	0	0	37,529	3,150	37,529
▶ Services and Supplies	0	0	0	604	18,501
Revenues Less Expenses	\$ 0	\$ 0	\$ 0	\$ -3,754	\$ 0

Data filtered by Types, DSS-WARAPAROUND (FOSTER CARE) and exported on July 5, 2019. Created with OpenGov

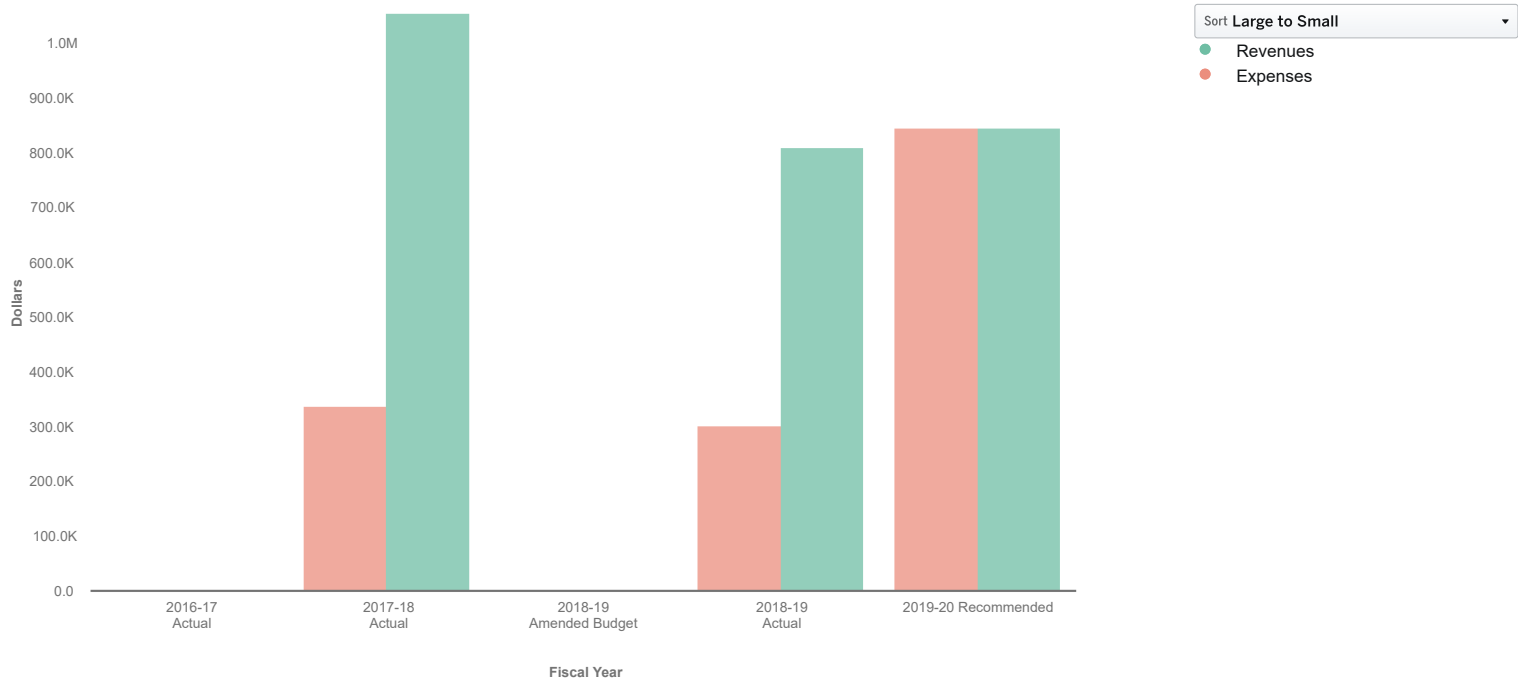
Workforce Investment Act 111-56-869



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 43,877	\$ 32,603	\$ 129,662	\$ 52,020	\$ 129,662
▶ Intergovernmental	43,877	32,603	129,662	52,020	129,662
Expenses	39,132	36,593	143,399	47,911	129,662
▶ Services and Supplies	32,976	28,414	122,399	36,292	108,662
▶ Salaries & Benefits	6,156	8,179	21,000	11,619	21,000
Revenues Less Expenses	\$ 4,745	\$ -3,990	\$ -13,737	\$ 4,109	\$ 0

Data filtered by Types, EMPLOYERS TRAINING RESOURCE and exported on July 5, 2019. Created with OpenGov

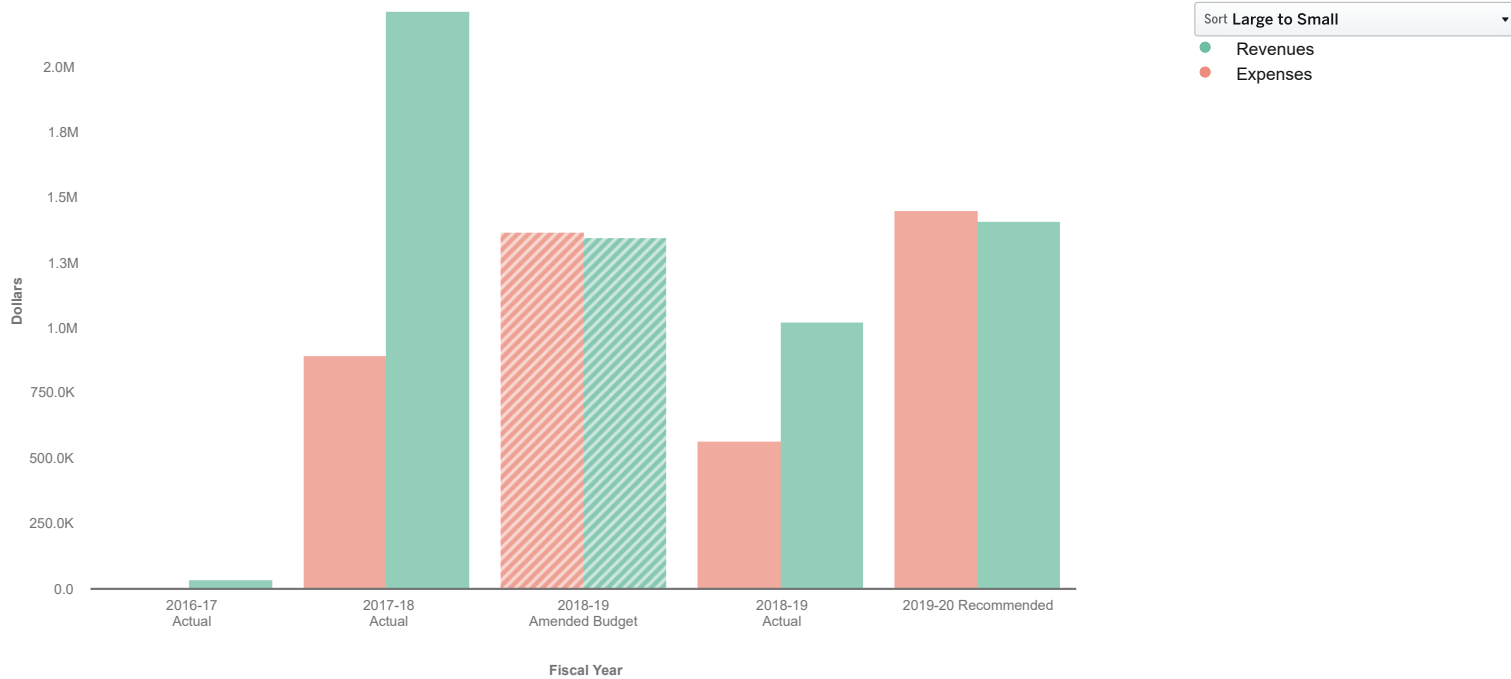
DSS 1991 Realignment 117-51-868



	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Collapse All					
▼ Revenues	\$ 0	\$ 1,052,904	\$ 0	\$ 809,855	\$ 846,225
▶ Intergovernmental	0	1,048,285	0	797,315	846,225
▶ Interest & Rents	0	4,619	0	12,540	0
▼ Expenses	0	337,865	0	302,131	846,225
▶ Transfers Out	0	337,865	0	302,131	846,225
Revenues Less Expenses	\$ 0	\$ 715,039	\$ 0	\$ 507,724	\$ 0

Data filtered by Types, DSS 1991 Realignment and exported on July 5, 2019. Created with OpenGov

DSS 2011 Realignment 118-51-868



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 35,906	\$ 2,207,900	\$ 1,344,426	\$ 1,024,349	\$ 1,406,626
▶ Intergovernmental	35,906	1,251,786	1,343,926	1,003,189	1,393,926
▶ Transfers In	0	953,258	0	0	0
▶ Interest & Rents	0	2,856	500	21,160	12,700
Expenses	0	894,838	1,367,644	567,292	1,449,155
▶ Transfers Out	0	894,838	1,367,644	567,292	1,449,155
Revenues Less Expenses	\$ 35,906	\$ 1,313,062	\$ -23,218	\$ 457,058	\$ -42,529

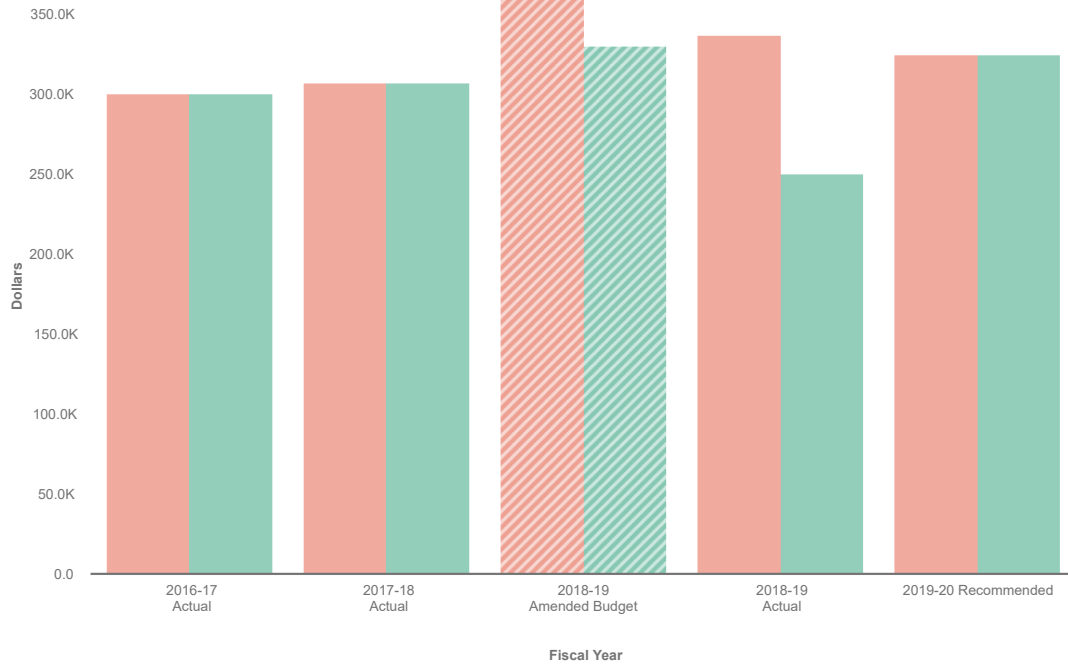
Data filtered by Types, DSS 2011 Realignment and exported on July 5, 2019. Created with OpenGov

Senior Center 110-56-875



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 299,933	\$ 306,876	\$ 329,749	\$ 250,247	\$ 324,210
▶ Transfers In	154,363	152,977	180,937	187,156	174,024
▶ Charges for Services	115,570	123,899	118,812	40,591	120,186
▶ Intergovernmental	30,000	30,000	30,000	22,500	30,000
Expenses	299,933	306,876	360,319	336,678	324,210
▶ Salaries & Benefits	149,419	166,943	211,586	198,622	223,665
▶ Services and Supplies	150,514	139,933	148,733	138,057	100,545
Revenues Less Expenses	\$ 0	\$ 0	\$ -30,570	\$ -86,431	\$ 0

Data filtered by Types, SOCIAL SERVICES, SENIOR SERVICES - ESAAA and exported on July 5, 2019. Created with OpenGov



POSITION ALLOCATION LIST

County of Mono, Position Allocation List, FY 2019-20

Department	Position Title	Range	Min Annual Base Salary	Max Annual Base Salary	# of Positions	Allocated FTE	Filled/Vacant
ANIMAL CONTROL	ANIMAL CONTROL PROGRAM COORDINATOR	63	\$48,812.00	\$59,332.00	1	1	F
ANIMAL CONTROL	ANIMAL CONTROL OFFICER I/II	48/50	\$33,703.00	\$43,041.00	3	1	F
ANIMAL CONTROL	ANIMAL SHELTER ATTENDANT	45	\$31,297.00	\$38,042.00	2	1	F
					6		
ASSESSOR	ASSESSOR	n/a		\$110,160.00	1	1	F
ASSESSOR	ASSISTANT ASSESSOR	n/a		\$101,494.00	1	1	F
ASSESSOR	APPRAISER III	75	\$65,647.00	\$79,795.00	1	1	F
ASSESSOR	APPRAISER II	71	\$59,473.00	\$72,290.00	1	1	F
ASSESSOR	AUDITOR-APPRAISER II	74	\$64,046.00	\$77,849.00	1	1	V
ASSESSOR	ADMINISTRATIVE SERVICES SPECIALIST	69	\$56,608.00	\$68,807.00	1	1	F
ASSESSOR	CADASTRAL MAPPER/TRANSFER ANALYST	65	\$51,284.00	\$62,336.00	1	1	V
ASSESSOR	APPRAISER AIDE	64	\$50,033.00	\$60,815.00	1	1	F
ASSESSOR	FISCAL TECHNICAL SPECIALIST IV	63	\$48,812.00	\$59,332.00	1	1	F
ASSESSOR	TEMPORARY PART-TIME (ON-CALL)	n/a	\$17.12/hr		1	1	V
					10		
BEHAVIORAL HEALTH	BEHAVIORAL HEALTH DIRECTOR	n/a		\$128,004.00	1	1	F
BEHAVIORAL HEALTH	PSYCHIATRIC NURSE PRACTITIONER	82	\$78,034.00	\$94,851.00	1	1	V
BEHAVIORAL HEALTH	CLINICAL SUPERVISOR	79	\$72,462.00	\$88,079.00	1	1	F
BEHAVIORAL HEALTH	PSYCHIATRIC SPECIALIST III	75	\$65,647.00	\$79,795.00	1	1	F
BEHAVIORAL HEALTH	PSYCHIATRIC SPECIALIST III	75	\$65,647.00	\$79,795.00	1	0.8	F
BEHAVIORAL HEALTH	PSYCHIATRIC SPECIALIST I	67	\$53,880.00	\$65,491.00	2	1	F
BEHAVIORAL HEALTH	MENTAL HEALTH SERVICES ACT COORDINATOR	72	\$60,960.00	\$74,097.00	1	1	F
BEHAVIORAL HEALTH	QUALITY ASSURANCE COORDINATOR	69	\$56,608.00	\$68,807.00	1	1	F
BEHAVIORAL HEALTH	FISCAL & ADMINISTRATIVE SERVICES OFFICER	77	\$68,971.00	\$83,834.00	1	1	F
BEHAVIORAL HEALTH	FISCAL TECHNICAL SPECIALIST IV	63	\$48,812.00	\$59,332.00	1	1	F
BEHAVIORAL HEALTH	ALCOHOL & DRUG COUNSELOR III	62	\$47,622.00	\$57,885.00	1	1	F
BEHAVIORAL HEALTH	ALCOHOL & DRUG COUNSELOR II	58	\$43,143.00	\$52,441.00	1	1	F
BEHAVIORAL HEALTH	BEHAVIORAL HEALTH SERVICE COORDINATOR	62	\$47,622.00	\$57,885.00	1	1	F
BEHAVIORAL HEALTH	CASE MANAGER III-BILINGUAL	60	\$45,327.00	\$55,096.00	1	1	F
BEHAVIORAL HEALTH	CASE MANAGER II	58	\$43,143.00	\$52,441.00	2	1	F
BEHAVIORAL HEALTH	CASE MANAGER I	54	\$39,086.00	\$47,509.00	1	0.6	F
BEHAVIORAL HEALTH	OFFICE ASSISTANT I/II	39/43	\$26,987.00	\$36,209.00	1	1	F
BEHAVIORAL HEALTH	WELLNESS CENTER ASSOCIATE	n/a	\$15.00/hr		2	0.1	F
					21		
BOARD OF SUPERVISORS	BOARD CHAIRPERSON	n/a		\$53,544.00	1	1	F
BOARD OF SUPERVISORS	BOARD MEMBER	n/a		\$49,308.00	4	1	F
					5		
CLERK/RECORDER	COUNTY CLERK/RECORDER/REGISTRAR	n/a		\$116,004.00	1	1	F
CLERK/RECORDER	ASSISTANT COUNTY CLERK/RECORDER	n/a		\$87,996.00	1	1	F
CLERK/RECORDER	SENIOR DEPUTY BOARD CLERK/ELECTIONS	69	\$56,608.00	\$68,807.00	1	1	F
CLERK/RECORDER	FISCAL TECHNICAL SPECIALIST IV	63	\$48,812.00	\$59,332.00	1	1	F
CLERK/RECORDER	FISCAL TECHNICAL SPECIALIST III	59	\$44,222.00	\$53,752.00	1	1	F
CLERK/RECORDER	ELECTIONS ADMINISTRATION ADVISOR/ANNUITANT	n/a	\$35.00/hr		1	0.25	F
CLERK/RECORDER	ELECTIONS ASSISTANT	n/a	\$20.44/hr		1	0.25	V
					7		
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT DIRECTOR	n/a		\$128,004.00	1	1	F
COMMUNITY DEVELOPMENT-BUILI	BUILDING OFFICIAL	n/a	\$78.26/hr		1	1	F
COMMUNITY DEVELOPMENT-BUILI	BUILDING INSPECTOR III	72	\$60,960.00	\$74,097.00	1	1	F
COMMUNITY DEVELOPMENT-BUILI	BUILDING INSPECTOR/PLAN CHECKER	69	\$56,608.00	\$68,807.00	1	1	F
COMMUNITY DEVELOPMENT-BUILI	PERMIT TECHNICIAN	62	\$47,622.00	\$57,885.00	1	1	V
COMMUNITY DEVELOPMENT	PRINCIPAL PLANNER	76	\$67,289.00	\$81,790.00	1	1	F
COMMUNITY DEVELOPMENT	ASSOCIATE PLANNER	68	\$55,227.00	\$67,129.00	1	1	F
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ANALYST III	72	\$60,960.00	\$74,097.00	2	1	F
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT ANALYST II	68	\$55,227.00	\$67,129.00	2	1	F
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOP ANALYST III/CODE ENFORCE	72	\$60,960.00	\$74,097.00	1	1	F
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOP ANALYST II/CODE ENFORCE	68	\$55,227.00	\$67,129.00	1	1	F
COMMUNITY DEVELOPMENT	ADMINISTRATIVE SECRETARY PLAN COMMISSION	63	\$48,812.00	\$59,332.00	1	1	F
					14		
COUNTY ADMINISTRATION	COUNTY ADMINISTRATIVE OFFICER	n/a		\$173,400.00	1	1	F
COUNTY ADMINISTRATION	ASSISTANT COUNTY ADMINISTRATIVE OFFICER	n/a		\$122,400.00	1	1	V
COUNTY ADMINISTRATION	HUMAN RESOURCES DIRECTOR	n/a		\$125,004.00	1	1	F

County of Mono, Position Allocation List, FY 2019-20

Department	Position Title	Range	Min Annual Base Salary	Max Annual Base Salary	# of Positions	Allocated FTE	Filled/Vacant
COUNTY ADMINISTRATION	HUMAN RESOURCES GENERALIST	69	\$56,608.00	\$68,807.00	1	1	F
COUNTY ADMINISTRATION	RISK MANAGER	n/a		\$85,680.00	1	1	F
COUNTY ADMINISTRATION	DIRECTOR OF COMMUNICATIONS	n/a		\$85,680.00	1	1	V
COUNTY ADMINISTRATION	ADMINISTRATIVE SERVICES SPECIALIST	69	\$56,608.00	\$68,807.00	1	1	F
COUNTY ADMINISTRATION	FISCAL TECHNICAL SPECIALIST IV	63	\$48,812.00	\$59,332.00	1	1	F
					8		
COUNTY COUNSEL	COUNTY COUNSEL	n/a		\$165,000.00	1	1	F
COUNTY COUNSEL	ASSISTANT COUNTY COUNSEL	n/a		\$127,920.00	1	1	F
COUNTY COUNSEL	DEPUTY COUNTY COUNSEL III	n/a		\$117,480.00	2	1	F
COUNTY COUNSEL	ADMINISTRATIVE SERVICES SPECIALIST	69	\$56,608.00	\$68,807.00	1	1	F
					5		
DISTRICT ATTORNEY	DISTRICT ATTORNEY	n/a		\$152,352.00	1	1	F
DISTRICT ATTORNEY	ASSISTANT DISTRICT ATTORNEY	n/a		\$127,920.00	1	1	F
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTORNEY III	n/a		\$117,480.00	2	1	F
DISTRICT ATTORNEY	CHIEF INVESTIGATOR	n/a		\$115,200.00	1	1	F
DISTRICT ATTORNEY	DISTRICT ATTORNEY INVESTIGATOR II	n/a		\$104,173.00	1	1	F
DISTRICT ATTORNEY	ADMINISTRATIVE SERVICES SPECIALIST	69	\$56,608.00	\$68,807.00	2	1	F
DISTRICT ATTORNEY	VICTIM/WITNESS ADVOCATE	60	\$45,237.00	\$55,096.00	1	1	F
DISTRICT ATTORNEY	VICTIM/WITNESS ADVOCATE	n/a	\$20.00/hr		1	0.625	F
					10		
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT DIRECTOR	n/a		\$116,004.00	1	1	F
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT MANAGER	n/a		\$87,996.00	1	1	F
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT/TOURISM ASSISTANT	63	\$48,812.00	\$59,332.00	1	1	F
					3		
FINANCE	DIRECTOR OF FINANCE	n/a		\$145,656.00	1	1	F
FINANCE	ASSISTANT DIRECTOR OF FINANCE	n/a		\$106,128.00	1	1	F
FINANCE	ASSISTANT DIRECTOR OF FINANCE	n/a		\$99,996.00	1	1	F
FINANCE	PAYROLL & BENEFITS MANAGER	n/a		\$98,948.00	1	1	F
FINANCE	ACCOUNTANT II	79	\$72,462.00	\$88,079.00	1	1	F
FINANCE	ACCOUNTANT I	73	\$62,484.00	\$75,950.00	2	1	F
FINANCE	FISCAL TECHNICAL SPECIALIST IV	63	\$48,812.00	\$59,332.00	3	1	F
FINANCE	FISCAL TECHNICAL SPECIALIST IV	63	\$48,812.00	\$59,332.00	1	1	V
FINANCE	FISCAL TECHNICAL SPECIALIST III	59	\$44,222.00	\$53,752.00	2	1	F
					13		
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY DIRECTOR	n/a		\$150,000.00	1	1	F
INFORMATION TECHNOLOGY	SENIOR SYSTEM ADMINISTRATOR	84	\$81,985.00	\$99,653.00	1	1	F
INFORMATION TECHNOLOGY	COMMUNICATIONS MANAGER	84	\$81,985.00	\$99,653.00	1	1	F
INFORMATION TECHNOLOGY	COMMUNICATIONS SPECIALIST I/II	77/79	\$68,971.00	\$88,079.00	1	1	F
INFORMATION TECHNOLOGY	BUSINESS OPERATIONS MANAGER	81	\$76,131.00	\$92,538.00	1	1	F
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY SPECIALIST III	79	\$72,462.00	\$88,079.00	3	1	F
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY SPEC III/ANNUITANT	n/a	\$38.40/hr		1	0.5	F
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY SPECIALIST II	77	\$68,971.00	\$83,834.00	2	1	F
INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY SPECIALIST I	75	\$65,647.00	\$79,795.00	1	1	F
INFORMATION TECHNOLOGY	GEOGRAPHIC INFORMATION SYS SPECIALIST III	79	\$72,462.00	\$88,079.00	1	1	F
INFORMATION TECHNOLOGY	GEOGRAPHIC INFORMATION SYSTEM SPECIALIST I	75	\$65,647.00	\$79,795.00	1	1	F
INFORMATION TECHNOLOGY	GEOGRAPHIC INFORMATION SYSTEM ANALYST	70	\$58,023.00	\$70,527.00	1	1	F
INFORMATION TECHNOLOGY	GEOGRAPHIC INFORMATION SYS TECHNICIAN III	65	\$51,284.00	\$62,336.00	1	1	F
					16		
PARAMEDICS	EMERGENCY MEDICAL SERVICES CHIEF	n/a		\$110,160.00	1	1	F
PARAMEDICS	ADMINISTRATIVE SERVICES SPECIALIST	69	\$55,500.00	\$67,464.00	1	1	F
PARAMEDICS	PARAMEDIC STATION CAPTAIN	58	\$56,724.00	\$68,928.00	4	1	F
PARAMEDICS	PARAMEDIC TRAINING OFFICER	56	\$54,252.00	\$65,952.00	1	1	F
PARAMEDICS	PARAMEDIC II	54	\$49,332.00	\$59,964.00	11	1	F
PARAMEDICS	EMERGENCY MEDICAL TECHNICIAN	40	\$34,920.00	\$42,432.00	8	1	F
PARAMEDICS	EMERGENCY MEDICAL TECH - RESERVE/ANNUITANT	n/a	\$19.61/hr		1	0.1	F
PARAMEDICS	EMERGENCY MEDICAL TECHNICIAN - RESERVE	n/a	\$11.99/hr		19	0.1	F
					46		
PROBATION	CHIEF PROBATION OFFICER	n/a		\$128,004.00	1	1	F
PROBATION	DEPUTY PROBATION OFFICER V	67	\$64,650.00	\$78,583.00	1	1	F
PROBATION	DEPUTY PROBATION OFFICER IV	63	\$58,570.00	\$71,192.00	1	1	F
PROBATION	DEPUTY PROBATION OFFICER I/II/III	51/55/59	\$43,550.00	\$64,496.00	7	1	F

County of Mono, Position Allocation List, FY 2019-20

Department	Position Title	Range	Min Annual Base Salary	Max Annual Base Salary	# of Positions	Allocated FTE	Filled/Vacant
PROBATION	ADMINISTRATIVE SERVICES SPECIALIST	69	\$56,608.00	\$68,807.00	1	1	F
PROBATION	PROBATION AIDE II	51	\$43,550.00	\$49,668.00	1	1	F
					12		
PUBLIC HEALTH	PUBLIC HEALTH DIRECTOR	n/a		\$128,004.00	1	1	F
PUBLIC HEALTH	PUBLIC HEALTH OFFICER	n/a	\$105.00/hr		1	0.5	F
PUBLIC HEALTH	ENVIRONMENTAL HEALTH MANAGER	n/a		\$102,424.00	1	1	F
PUBLIC HEALTH	CONTRACT ENVIRONMENTAL HEALTH SPECIALIST	n/a	\$44.00/hr		1	0.5	V
PUBLIC HEALTH	ENVIRONMENTAL HEALTH SPECIALIST III	74	\$64,046.00	\$77,849.00	3	1	F
PUBLIC HEALTH	ENVIRONMENTAL HEALTH SPECIALIST III	74	\$64,046.00	\$77,849.00	1	1	V
PUBLIC HEALTH	ENVIRONMENTAL HEALTH TECHNICIAN	n/a	\$20.00/hr		1	0.5	F
PUBLIC HEALTH	DIRECTOR OF NURSING	86	\$86,135.00	\$104,698.00	1	1	V
PUBLIC HEALTH	HEALTH PROGRAM MANAGER/PUBLIC HLTH NURSE	82	\$78,034.00	\$94,851.00	3	1	F
PUBLIC HEALTH	HEALTH PROGRAM MANAGER/PUBLIC HLTH NURSE	82	\$78,034.00	\$94,851.00	1	1	V
PUBLIC HEALTH	PUBLIC HEALTH NURSING PROFESSIONAL	n/a	\$44.00/hr		1	0.1	V
PUBLIC HEALTH	PUBLIC HEALTH NURSING PROFESSNL/ANNUITANT	n/a	\$44.00/hr		3	0.1	F
PUBLIC HEALTH	FISCAL & ADMINISTRATIVE SERVICES OFFICER	77	\$68,971.00	\$83,834.00	1	1	F
PUBLIC HEALTH	FISCAL TECHNICAL SPECIALIST IV	63	\$48,812.00	\$59,332.00	2	1	F
PUBLIC HEALTH	FISCAL TECHNICAL SPECIALIST IV/WNA/HPC	63	\$48,812.00	\$59,332.00	2	1	F
PUBLIC HEALTH	EMERGENCY PREPAREDNESS MANAGER	70	\$58,023.00	\$70,527.00	1	1	F
PUBLIC HEALTH	TOBACCO CONTROL PROGRAM COORDINATOR	70	\$58,023.00	\$70,527.00	1	1	F
PUBLIC HEALTH	WIC PROGRAM DIRECTOR/REGISTERED DIETICIAN	70	\$58,023.00	\$70,527.00	1	1	F
PUBLIC HEALTH	COMMUNITY HEALTH OUTREACH SPECIALIST	63	\$48,812.00	\$59,332.00	1	0.8	F
					27		
PUBLIC WORKS	PUBLIC WORKS/ROAD OPERATIONS/FLEET DIR	n/a		\$140,004.00	1	1	F
PUBLIC WORKS-ENGINEERING/PRC COUNTY ENGINEER		n/a		\$126,023.00	1	1	F
PUBLIC WORKS-ENGINEERING/PRC SENIOR ENGINEER		n/a		\$104,040.00	1	1	F
PUBLIC WORKS-ENGINEERING/PRC ASSOCIATE ENGINEER I		84	\$81,985.00	\$99,653.00	2	1	F
PUBLIC WORKS-ENGINEERING/PRC PUBLIC WORKS PROJECT MANAGER		n/a		\$79,903.00	2	1	F
PUBLIC WORKS-ENGINEERING/PRC ENGINEER TECHNICIAN III		74	\$64,046.00	\$77,849.00	1	1	F
PUBLIC WORKS-FACILITIES	PARKS & FACILITIES SUPERINTENDENT	n/a		\$99,996.00	1	1	F
PUBLIC WORKS-FACILITIES	PARKS & FACILITIES SUPERVISOR	73	\$62,484.00	\$75,950.00	1	1	F
PUBLIC WORKS-FACILITIES	MAINTENANCE LEADWORKER	61	\$46,460.00	\$56,473.00	2	1	F
PUBLIC WORKS-FACILITIES	MAINTENANCE CRAFTSWORKER	61	\$46,460.00	\$56,473.00	2	1	F
PUBLIC WORKS-FACILITIES	MAINTENANCE WORK ORDER TECHNICIAN	59	\$44,222.00	\$53,752.00	1	1	F
PUBLIC WORKS-FACILITIES	MAINTENANCE WORKER III	57	\$42,091.00	\$51,162.00	3	1	F
PUBLIC WORKS-FACILITIES	MAINTENANCE WORKER II	53	\$38,132.00	\$46,350.00	1	1	F
PUBLIC WORKS-FACILITIES	LEAD CUSTODIAN	51	\$36,295.00	\$44,117.00	1	1	F
PUBLIC WORKS-FACILITIES	CUSTODIAN III	47	\$32,881.00	\$39,967.00	1	1	F
PUBLIC WORKS-FACILITIES	CUSTODIAN III	47	\$32,881.00	\$39,967.00	1	1	V
PUBLIC WORKS-ROAD DEPT	ROAD OPERATIONS SUPERINTENDENT	85	\$84,034.00	\$102,144.00	1	1	V
PUBLIC WORKS-ROAD DEPT	FLEET SERVICES SUPERINTENDENT	77	\$68,971.00	\$83,834.00	1	1	F
PUBLIC WORKS-ROAD DEPT	LEAD EQUIPMENT MECHANIC	66	\$52,566.00	\$63,894.00	1	1	F
PUBLIC WORKS-ROAD DEPT	EQUIPMENT MECHANIC III	62	\$47,622.00	\$57,885.00	2	1	F
PUBLIC WORKS-ROAD DEPT	EQUIPMENT MECHANIC III	62	\$47,622.00	\$57,885.00	1	1	V
PUBLIC WORKS-ROAD DEPT	EQUIPMENT MECHANIC II	58	\$43,143.00	\$52,441.00	1	1	V
PUBLIC WORKS-ROAD DEPT	PUBLIC WORKS MAINTENANCE SUPERVISOR	63	\$48,812.00	\$59,332.00	4	1	F
PUBLIC WORKS-ROAD DEPT	PUBLIC WORKS MAINTENANCE WORKER III	57	\$42,091.00	\$51,162.00	8	1	F
PUBLIC WORKS-ROAD DEPT	PUBLIC WORKS MAINTENANCE WORKER III	57	\$42,091.00	\$51,162.00	2	1	V
PUBLIC WORKS-ROAD DEPT	PUBLIC WORKS MAINTENANCE WORKER II	53	\$38,132.00	\$46,350.00	3	1	F
PUBLIC WORKS-ROAD DEPT	INVENTORY AND PURCHASING TECHNICIAN	61	\$46,460.00	\$56,473.00	1	1	F
PUBLIC WORKS-SOLID WASTE	SOLID WASTE SUPERINTENDENT	n/a		\$89,364.00	1	1	F
PUBLIC WORKS-SOLID WASTE	SOLID WASTE SUPERVISOR	73	\$62,484.00	\$75,950.00	1	1	F
PUBLIC WORKS-SOLID WASTE	SOLID WASTE EQUIPMENT OPERATOR	61	\$46,460.00	\$56,473.00	2	1	F
PUBLIC WORKS-SOLID WASTE	SOLID WASTE MAINTENANCE WORKER	59	\$44,222.00	\$53,752.00	2	1	F
PUBLIC WORKS-SOLID WASTE	SOLID WASTE MAINTENANCE WORKER	59	\$44,222.00	\$53,752.00	1	1	V
PUBLIC WORKS	FISCAL & ADMINISTRATIVE SERVICES OFFICER	77	\$68,971.00	\$83,834.00	1	1	V
PUBLIC WORKS	ADMINISTRATIVE SERVICES SPECIALIST	69	\$56,608.00	\$68,807.00	1	1	F
PUBLIC WORKS	FISCAL TECHNICAL SPECIALIST IV	63	\$48,812.00	\$59,332.00	2	1	F
PUBLIC WORKS	FISCAL TECHNICAL SPECIALIST II	55	\$40,063.00	\$48,696.00	1	1	F
					59		
SHERIFF	SHERIFF-CORONER	n/a		\$146,484.00	1	1	F

County of Mono, Position Allocation List, FY 2019-20

Department	Position Title	Range	Min Annual Base Salary	Max Annual Base Salary	# of Positions	Allocated FTE	Filled/Vacant
SHERIFF	UNDERSHERIFF	n/a		\$135,852.00	1	1	V
SHERIFF	LIEUTENANT II	n/a		\$131,856.00	1	1	F
SHERIFF	SERGEANT	60	\$80,640.00	\$98,004.00	4	1	F
SHERIFF	DEPUTY SHERIFF II	54	\$69,540.00	\$84,516.00	14	1	F
SHERIFF	DEPUTY SHERIFF II	54	\$69,540.00	\$84,516.00	5	1	V
SHERIFF - JAIL	PUBLIC SAFETY LIEUTENANT	63	\$66,684.00	\$81,060.00	1	1	F
SHERIFF - JAIL	PUBLIC SAFETY SERGEANT	58	\$57,972.00	\$70,476.00	1	1	F
SHERIFF - JAIL	PUBLIC SAFETY SERGEANT	58	\$57,972.00	\$70,476.00	1	1	V
SHERIFF - JAIL	PUBLIC SAFETY OFFICER II	49	\$43,428.00	\$52,800.00	12	1	F
SHERIFF - JAIL	PUBLIC SAFETY OFFICER I	47	\$41,340.00	\$50,244.00	3	1	F
SHERIFF - JAIL	PUBLIC SAFETY OFFICER I	47	\$41,340.00	\$50,244.00	2	1	V
SHERIFF - JAIL	FOOD SERVICE MANAGER	51	\$36,295.00	\$44,117.00	1	1	F
SHERIFF - JAIL	COOK (CORRECTIONAL)	45	\$31,297.00	\$38,042.00	1	1	F
SHERIFF	PUBLIC INFORMATION OFFICER	69	\$56,608.00	\$68,807.00	1	1	F
SHERIFF	ADMINISTRATIVE SERVICES SPECIALIST	69	\$56,608.00	\$68,807.00	1	1	F
SHERIFF	RECORDS MANAGER	61	\$46,460.00	\$56,473.00	1	1	F
SHERIFF	COURT SCREENER II/ANNUITANT	n/a	\$35.00/hr		2	0.46	F
SHERIFF	COURT SCREENER II/ANNUITANT	n/a	\$35.00/hr		1	0.46	V
SHERIFF	COURT SCREENER I	n/a	\$25.00/hr		6	0.46	F
SHERIFF	COURT SCREENER I	n/a	\$25.00/hr		2	0.46	V
					62		
SOCIAL SERVICES	SOCIAL SERVICES DIRECTOR	n/a		\$128,004.00	1	1	F
SOCIAL SERVICES	PROGRAM MANAGER	82	\$78,034.00	\$94,851.00	2	1	F
SOCIAL SERVICES	STAFF SERVICES MANAGER	82	\$78,034.00	\$94,851.00	1	1	F
SOCIAL SERVICES	STAFF SERVICES ANALYST I/II/III	66/70/74	\$52,566.00	\$77,849.00	2	1	F
SOCIAL SERVICES	STAFF SERVICES ANALYST I/II/III	66/70/74	\$52,566.00	\$77,849.00	1	1	V
SOCIAL SERVICES	SOCIAL WORKER SUPERVISOR I/II	75/79	\$65,647.00	\$88,079.00	1	1	F
SOCIAL SERVICES	SOCIAL WORKER SUPERVISOR I/II	75/79	\$65,647.00	\$88,079.00	1	1	V
SOCIAL SERVICES	SOCIAL WORKER I/II/III/IV	53/57/61/71	\$38,132.00	\$72,290.00	4	1	F
SOCIAL SERVICES	SUPERVISING INTEGRATED CASE WORKER	72	\$60,960.00	\$74,097.00	1	1	F
SOCIAL SERVICES	INTEGRATED CASE WORKER III	68	\$55,227.00	\$67,129.00	1	1	V
SOCIAL SERVICES	INTEGRATED CASE WORKER I/II	60/64	\$45,237.00	\$60,815.00	3	1	F
SOCIAL SERVICES	ELIGIBILITY SPECIALIST III	63	\$48,812.00	\$59,332.00	1	1	V
SOCIAL SERVICES	ELIGIBILITY SPECIALIST TRAINEE I/II	51/55/59	\$36,295.00	\$53,752.00	2	1	F
SOCIAL SERVICES	ELIGIBILITY SPECIALIST TRAINEE I/II	51/55/59	\$36,295.00	\$53,752.00	1	1	V
SOCIAL SERVICES	FISCAL TECHNICAL SPECIALIST IV	63	\$48,812.00	\$59,332.00	1	1	F
SOCIAL SERVICES	FISCAL TECHNICAL SPECIALIST III	59	\$44,222.00	\$53,752.00	1	1	F
SOCIAL SERVICES	FISCAL TECHNICAL SPECIALIST II	55	\$40,063.00	\$48,696.00	2	1	F
SOCIAL SERVICES	SOCIAL SERVICES AIDE	50	\$35,410.00	\$43,041.00	2	1	F
SOCIAL SERVICES	OFFICE ASSISTANT I/II	39/43	\$26,987.00	\$36,209.00	1	1	F
SOCIAL SERVICES	SENIOR SERVICES MANAGER	63	\$48,812.00	\$59,332.00	1	1	F
SOCIAL SERVICES	SENIOR SERVICES COOK/DRIVER	43	\$29,789.00	\$36,209.00	1	1	F
SOCIAL SERVICES	SENIOR SERVICES COOK/DRIVER	43	\$29,789.00	\$36,209.00	1	1	V
SOCIAL SERVICES	SENIOR SERVICES SITE ATTENDANT	n/a	\$16.21/hr		1	0.2	F
SOCIAL SERVICES	SENIOR SERVICES COOK/DRIVER	n/a	\$14.32/hr		1	0.25	F
					34		
Total Employees:					358		



BUDGET GLOSSARY

Budget Glossary

Adopted Budget: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the Recommended Budget.

Appropriation: An authorization by the Board of Supervisors from a specific fund to a specific agency or program to make expenditures or incur obligations for a specified purpose and period of time. The budget contains many items of appropriation. These appropriations are limited to one year unless otherwise specified.

Budget Unit: Similar to sub-accounts within budgets; created for tracking expenditures or revenues which must be accounted for separately.

Capital Expenditures: Expenditures incurred for the improvement to or acquisition of land, facilities and infrastructure.

Capital Improvement Plan (CIP): A mid-range plan, usually four to ten years, which identifies capital projects and equipment purchases, provides a planning schedule and identifies options for financing the plan.

Contingencies: A budgetary provision representing that portion of the set aside to meet unforeseen expenditure requirements or to offset revenue shortfalls during the fiscal year. Contingencies may be budgeted for specific funds or groups of funds.

Debt Service: Annual principal and interest payments that local government owes on borrowed money.

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises (e.g. water, gas and electric utilities; airports; parking garages; or transit systems). The governing body intends that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expenditures: Actual spending of funds authorized by an appropriation.

Fee for Services: Fees charged for certain services provided to citizens and other public agencies. Examples of these fees include: planning and public works services such as sale of plans and specifications and blueprints, and plan or map check fees; park facilities usage including camping, parking and picnic area usage; document recording services, certified copies of vital statistics; animal services such as vaccination and impound fees.

Final Budget: The Adopted Budget adjusted by all revisions throughout the fiscal year as of June 30.

Fiscal Year (FY): A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The County of Mono's fiscal year is July 1 through June 30.

Full Time Equivalent (FTE): In concept, one person working full-time for one year. A normal fiscal year equals 2,080 staff hours. Two workers, each working half that number of hours, together equal one staff year. County salaries and benefits costs are based on the total number of FTEs approved in each budget unit.

Fund: A fiscal and accounting entity in which cash and other financial resources, all related liabilities and equities or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations. Funds may contain one or more budget units.

Fund Balance: The amount of dollar resources remaining in a fund at year's end. Usually this is the difference between total expenditures and total resources of a fund.

Budget Glossary

Fund Balance Types:

- **Nonspendable Fund Balance:** Amounts that cannot be spent because they are either (1) not in spendable form or (2) legally or contractually required to be maintained intact.
- **Restricted Fund Balance:** When constraints placed on the use of the resources are either (1) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or (2) imposed by law through constitutional provisions or enabling legislation.
- **Committed Fund Balance:** Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the Board of Supervisors. These committed amounts cannot be used for any other purpose unless the government removes or changes the specified use by taking the same type of action it employed to previously commit these amounts.
- **Assigned Fund Balance:** Amounts that are constrained by the Board's intent to use the funds for specific purposes, but are neither restricted nor committed.
- **Unassigned Fund Balance:** The residual classification for the General Fund. This classification represents fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the General Fund.

General Fund: The County's primary operating fund, which is used to account for all financial resources, except those required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP): The uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statement of an entity.

General Purpose Revenue: Revenue derived from sources not specific to any program or service delivery that may be used for any purpose that is a legal expenditure of County funds. Examples of General Purpose Revenue include property taxes, sales taxes, transient occupancy taxes, court fines, real property transfer tax and miscellaneous other sources. There are no restrictions as to the use of these monies - often referred to as discretionary revenue.

General Reserve: A reserve established to address unforeseen catastrophic situations. The general reserve can only be established or adjusted during the annual budget adoption process and is not available except during a legally declared emergency. Generally accepted accounting principles (GAAP) and Mono County policy provide that a local government should maintain a general reserve between 5% and 15% of expenditures.

Goal: A long-term organizational target or direction of development. It states what the organization wants to accomplish or become over the next several years. (Bryson)

Government Finance Officers Association (GFOA): An organization comprised of government accounting and finance professionals throughout the United States and Canada, whose goals include but are not limited to improving financial management practices and encouraging excellence in financial reporting and budgeting by state and local governments.

Internal Service Fund (ISF): A proprietary type fund used to account for the financing of goods or services provided by one department to other departments of the County, or to other governmental units, on a full cost-reimbursement basis, including replacement of capital.

Maintenance of Effort (MOE): Occasionally required by state law or by an initiative, it requires the county to maintain a designated base level of spending, usually in order to receive additional revenues.

Mandate: A requirement from the State or federal government that the County perform a task, perform a task in a particular way, or perform a task to meet a particular standard.

Mission: What the County is striving to do over a continuous period of time; its organizational purpose.

Net County Cost: Budgeted appropriations less estimate of revenue anticipated. The amount of General Fund dollars needed to balance the proposed budget.

Objective: A measurable target that must be met on the way to attaining a goal. A statement of anticipated accomplishment, usually measurable and time bound.

Budget Glossary

Operating Transfers: Operating transfers result when one fund provides a service on behalf of another fund or when one fund transfers revenues to fund expenditures in another fund. The providing fund budgets the amount required by the other fund in the "Operating Transfer Out" expenditure account. The receiving fund budgets the amount in one of the "Operating Transfer In" revenue accounts.

Realignment Funds: These funds come from vehicle license fee and sales tax revenue collected by the state and allocated to counties. The funds are a "backfill" of the loss of state General Fund support or a shift of program responsibility from the state to the county for health, social services and youth corrections.

Recommended Budget: The budget document developed by the CAO and county departments and formally approved by the Board of Supervisors to serve as the basis for public hearings and deliberations prior to the de-termination of the adopted budget.

Requested Budget: The budget as submitted and requested by the division, department or district.

Reserves: A portion of fund equity that is set aside and not appropriated or spent, or that is legally or contractually restricted for a specific future.

Revenues: Amounts received from taxes, fees, permits, licenses, interest earnings and intergovernmental sources.

Special Revenue Fund: A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Usually eligible expenses are very specific and known to a reasonable degree of accuracy.

Strategic Goal: A long-term organizational target or direction of development. The established long range priorities that the organization strives to achieve.

Unreserved/Undesignated Fund Balance: The portion of fund balance that is available for financing the budget requirements for a current or future fiscal period. Also known as spendable fund balance.

Budget Glossary

ABBREVIATIONS

- CAO:** Chief Administrative Officer
- CDBG:** Community Development Block Grant
- CSA:** County Service Area
- CSAC:** California State Association of Counties
- CSS:** Department of Child Support Services
- CWS:** Child Welfare Services
- FEMA:** Federal Emergency Management Agency
- FY:** Fiscal Year
- GAAP:** Generally Accepted Accounting Principles
- GASB:** Governmental Accounting Standards Board
- GFOA:** Government Finance Officers Association
- GIS:** Geographic Information System
- IHSS:** In-Home Supportive Services
- ISF:** Internal Service Fund
- IT:** Information Technology
- NACO:** National Association of Counties
- OES:** Office of Emergency Services
- OPEB:** Other Post Employment Benefit
- TOT:** Transient Occupancy Tax
- VLF:** Vehicle License Fees