

ADMINISTRATION

DEPARTMENT MISSION STATEMENT

Planning and directing the day-to-day operation of County government, while ensuring that federal, state and local laws and directives Board policies and directives are executed in an effective, efficient, and accountable manner.

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

Key challenges for the County Administration Department during FY2020-2021 include:

- Supporting at all levels the County workforce during a time of unprecedented uncertainty;
- Continued mitigation of, and response to, the COVID-19 pandemic;
- Stewardship of County resources during the ongoing economic downturn;
- Vacancies in senior staff positions; and,
- Addressing the ongoing need for additional workforce housing throughout Mono County.

CORE SERVICE AND PROGRAM DESCRIPTION

The primary role of the County Administrative Office (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, and execute Board policies;
- Supervise the administration of all department heads and units of government for which the Board of Supervisors is responsible;
- Ensure the work of all departments is coordinated and cohesive in approach;
- Prepare and coordinate Board agendas;
- Review legislation for potential impacts to the County and prepare appropriate recommendations; and,
- With Board direction, conduct 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 authorized 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.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

During FY2021-2022, the County Administrator's Office will:

- Recommend to the Board of Supervisors a strategy to create a Department of Human Resources within existing resource allocations;
- Finalize the At Will Employee Classification and Compensation Study, and recommend to the Board of Supervisors the Study's implementation;
- Obtain, in time for preparation of the FY2021-2022 Midyear Budget, a comprehensive, professionally prepared Countywide Fee Schedule;
- Obtain, in time for preparation of the FY2021-2022 Midyear Budget, externally-prepared three-year County financial projections;
- Support restoration from the Finance Department to County Administration of responsibility for preparation and management of the County Budget.
- Support development of annual, measurable Departmental goals in a Countywide Strategic Plan consistent with the County's existing Vision, Mission Values and Strategic Focus Areas;
- Support the Board of Supervisors in pursuit of effective policy governance through preparation of a Mono County Governance Manual;
- Expand the membership, activities and presence of the Mono County Workforce Well-Being Committee
- Support and expand internal and external activities of the Justice, Equity, Diversity and Inclusion Working Group

ADMINISTRATION

Core Services

		Mandated?	
1	ADMINISTRATION	Plan, Monitor, & Oversee County Operations	N
		Formulate Short & Long Range Plans & Budgets	N
		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	N
		Report & Advise on Current Events & Relevant Issues	N
		Prepare & coordinate Board agendas	N

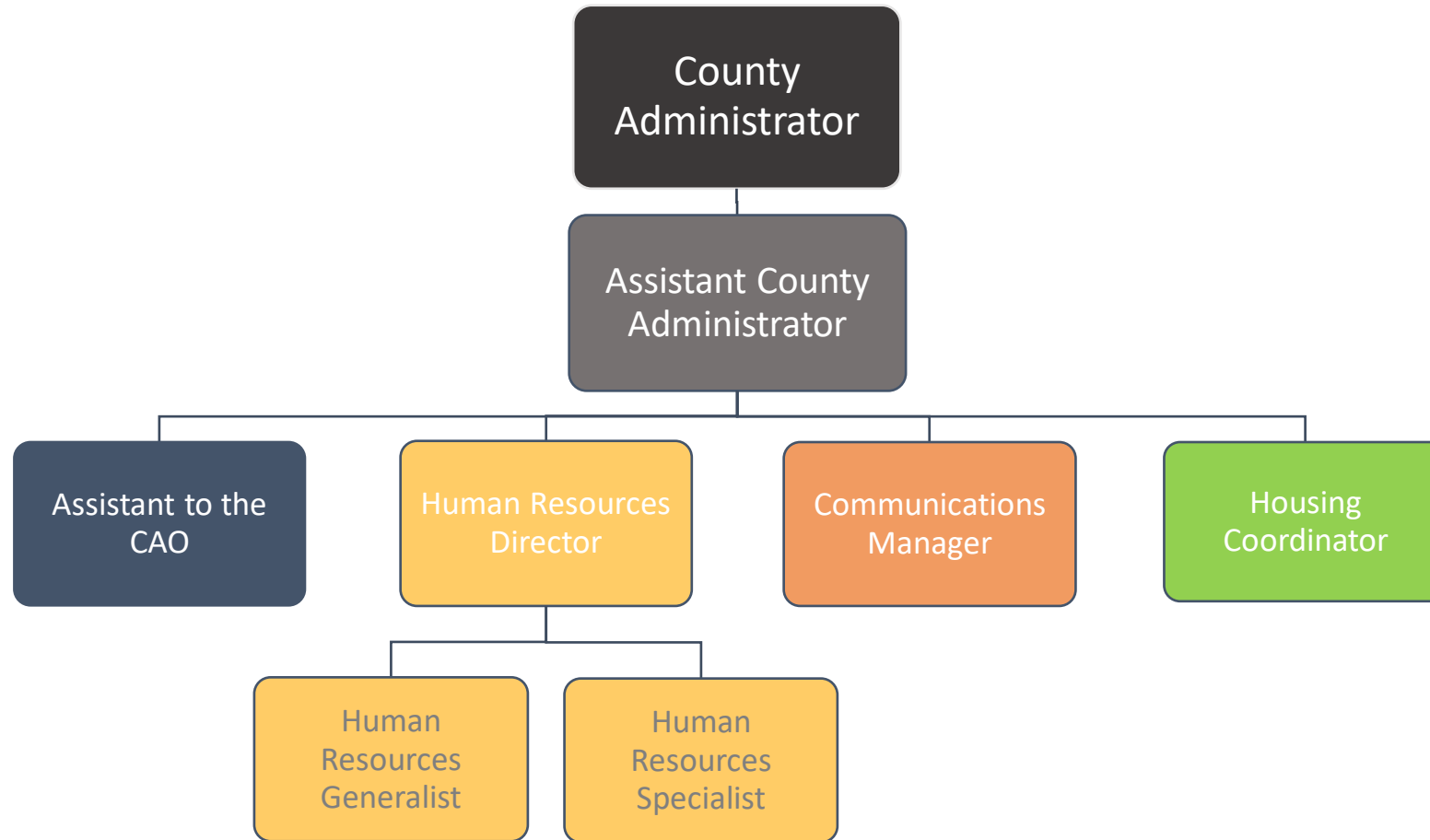
3	PERSONNEL ADMINISTRATION	Conduct Employee Bargaining Unit Negotiations	Y
		Recruiting, Testing, & Selection	N
		Maintain Personnel Files & Allocation List	Y
		Investigate & Advise on Disiplinary Action & Litigation	N

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



ADMINISTRATION

Departmental Organizational Chart

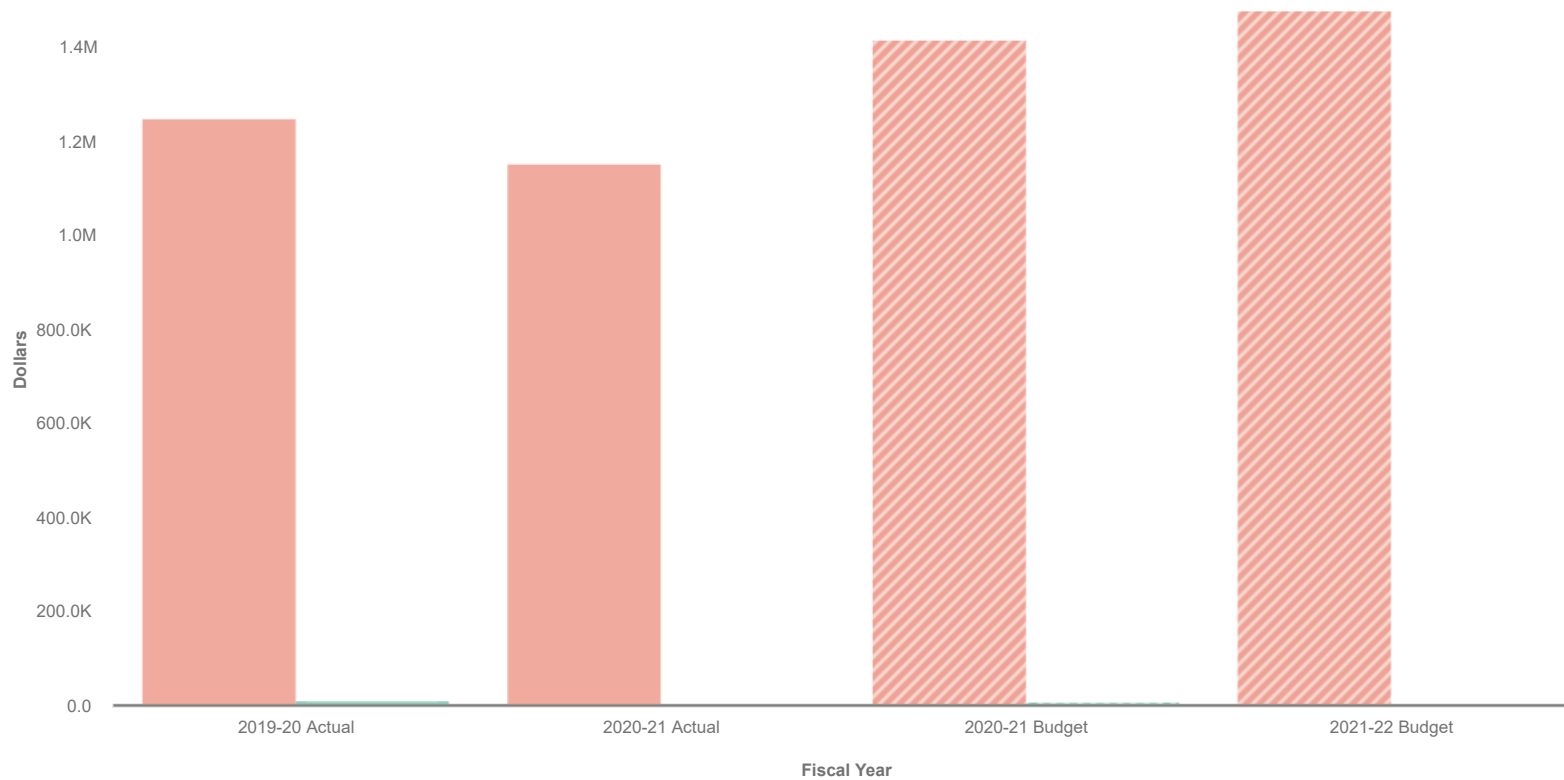


0. 2021-22 Recommended Budget

County Administrative Office 100-11-020



Visualization



Sort Large to Small

- Expenses
- Revenues

Collapse All	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	\$ 10,747	\$ 2,670	\$ 8,200	\$ 3,200
▶ Interest & Rents	8,682	0	5,000	0
▶ Licenses, Permits & Franchises	1,450	2,600	2,400	2,400
▶ Charges for Services	494	0	800	800
▶ Miscellaneous Revenues	121	70	0	0
▼ Expenses	1,249,553	1,154,360	1,417,578	1,477,064
▶ Salaries & Benefits	1,010,483	969,090	1,099,736	1,176,803
▶ Services and Supplies	239,071	185,271	287,842	300,261
▶ Support of Other	0	0	30,000	0
Revenues Less Expenses	\$ -1,238,806	\$ -1,151,690	\$ -1,409,378	\$ -1,473,864

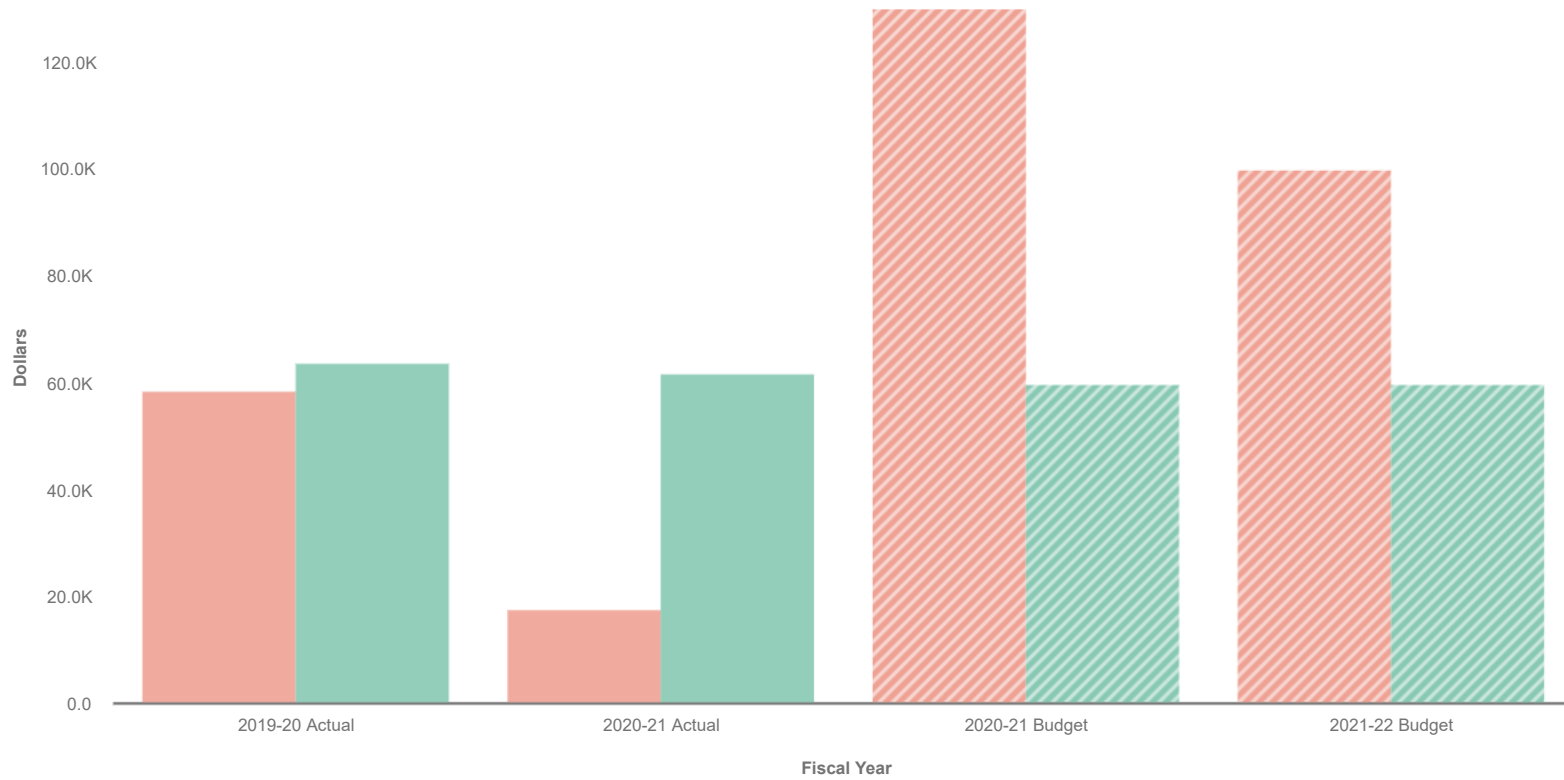
0. 2021-22 Recommended Budget

2. Workforce Development 659-10-300



Visualization

Sort **Large to Small**



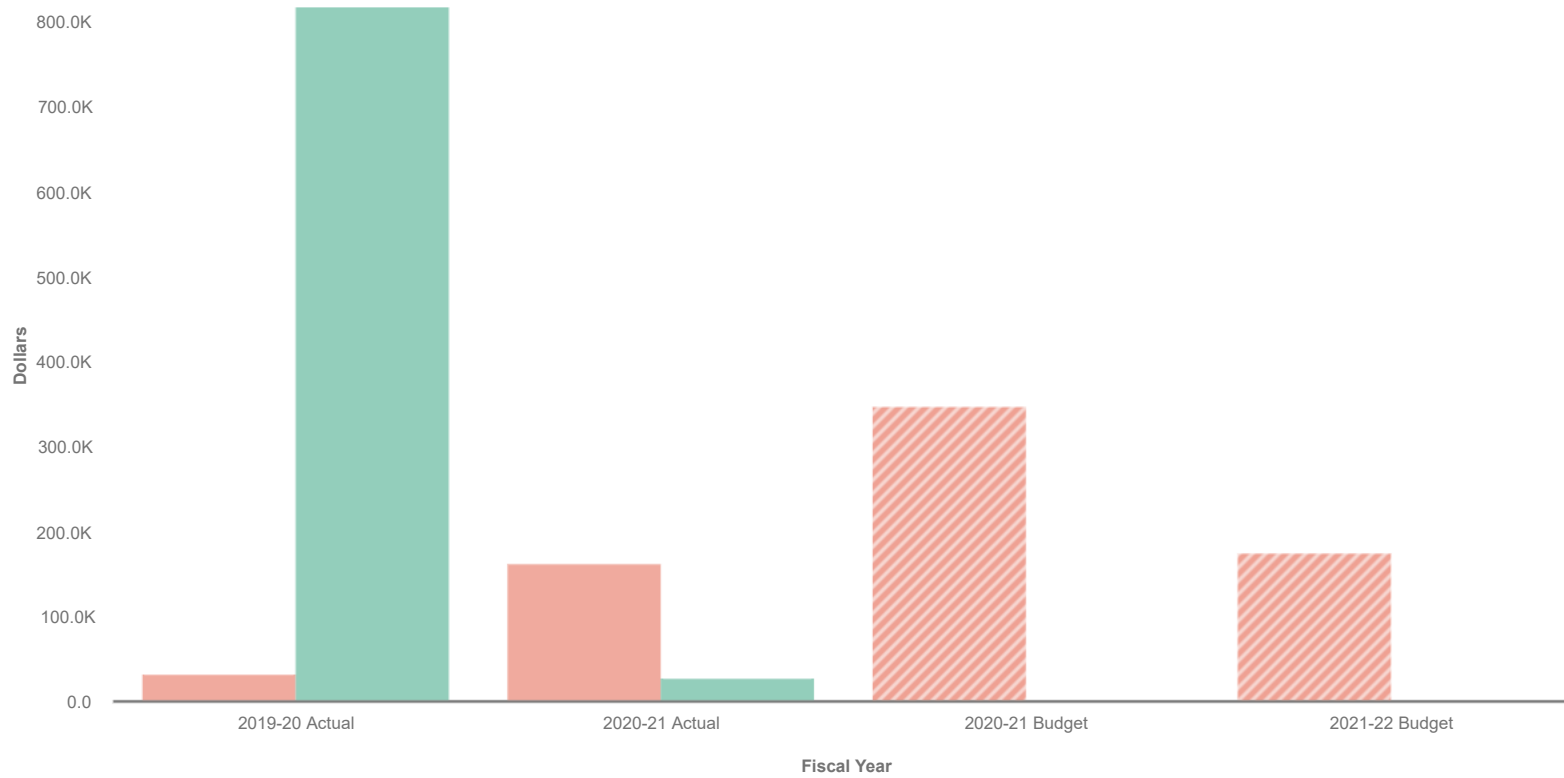
Collapse All	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	\$ 63,953	\$ 61,863	\$ 60,000	\$ 60,000
▶ Miscellaneous Revenues	0	60,000	60,000	60,000
▶ Charges for Services	60,000	0	0	0
▶ Interest & Rents	3,953	1,863	0	0
▼ Expenses	58,521	17,769	130,000	100,000
▶ Services and Supplies	58,521	17,769	130,000	100,000
Revenues Less Expenses	\$ 5,432	\$ 44,094	\$ -70,000	\$ -40,000

0. 2021-22 Recommended Budget

3. Affordable Housing 188-27-251



Visualization



Sort **Large to Small**

- Revenues
- Expenses

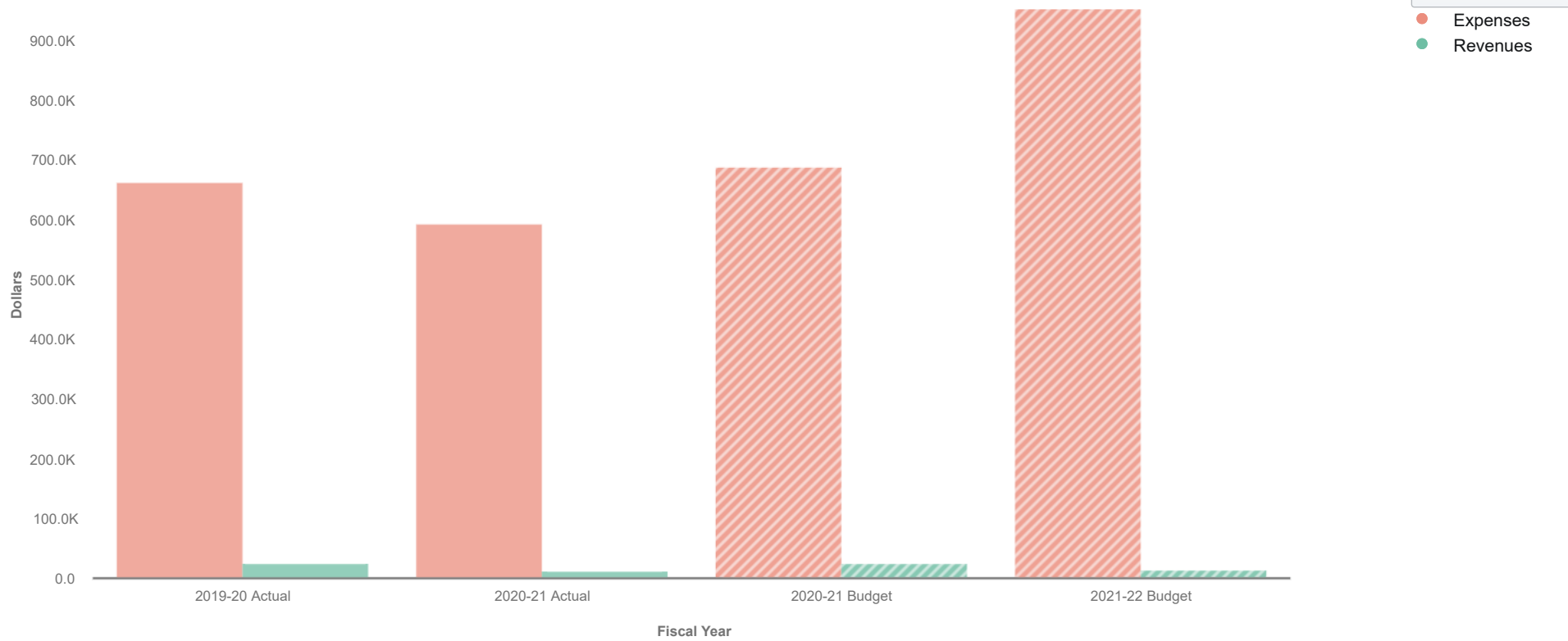
Expand All	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget
▶ Revenues	\$ 818,022	\$ 28,448	\$ 0	\$ 0
▼ Expenses	32,494	163,770	349,038	175,383
▶ Salaries & Benefits	0	21,094	184,038	175,383
▶ Services and Supplies	32,494	142,676	165,000	0
Revenues Less Expenses	\$ 785,528	\$ -135,321	\$ -349,038	\$ -175,383

0. 2021-22 Recommended Budget

4. Public Defender 100-21-076



Visualization



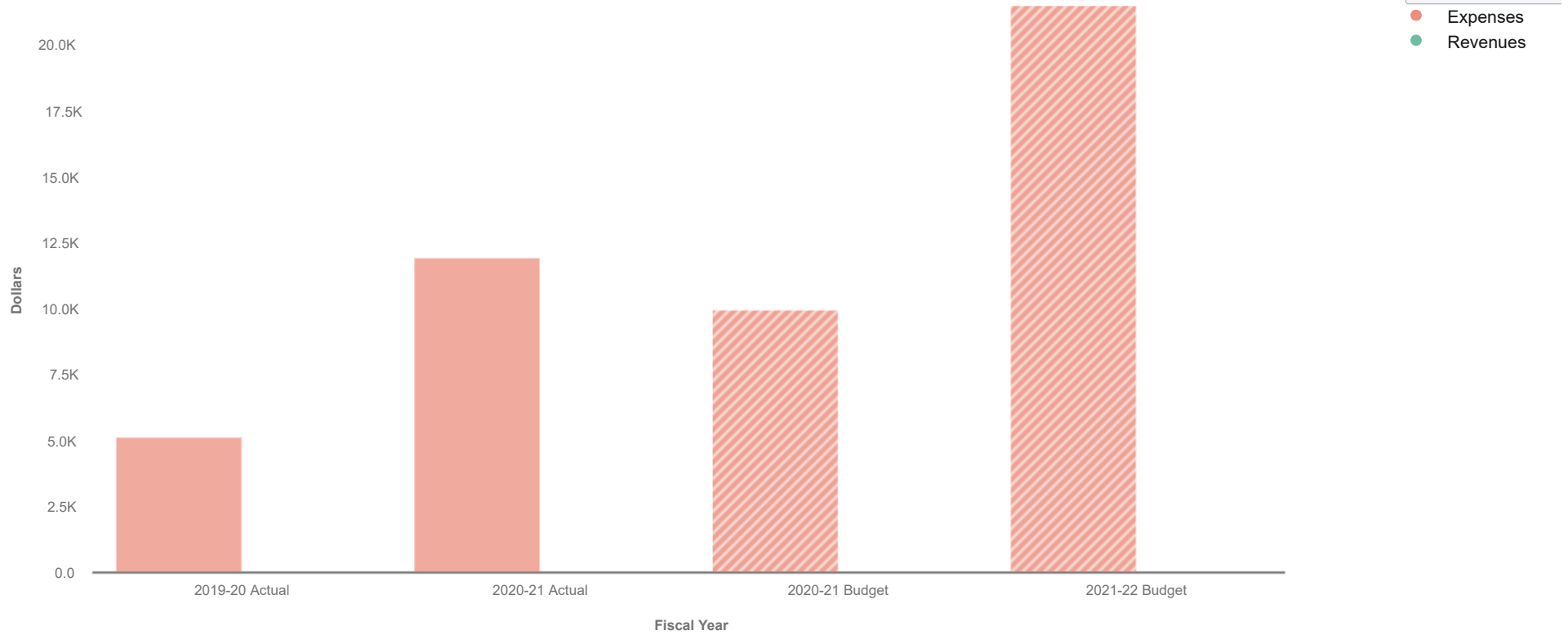
Collapse All	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	\$ 26,300	\$ 13,463	\$ 26,150	\$ 14,550
▶ Charges for Services	19,637	8,005	21,350	9,000
▶ Intergovernmental	6,146	5,167	4,500	5,250
▶ Fines, Forfeitures & Penalties	518	292	300	300
▼ Expenses	663,120	594,439	689,420	952,705
▶ Services and Supplies	663,120	594,439	689,420	952,705
Revenues Less Expenses	\$ -636,820	\$ -580,975	\$ -663,270	\$ -938,155

0. 2021-22 Recommended Budget

5. Grand Jury 100-21-077



Visualization



Collapse All	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget
Revenues	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	5,171	11,975	10,000	21,500
► Services and Supplies	5,171	11,975	10,000	21,500
Revenues Less Expenses	\$ -5,171	\$ -11,975	\$ -10,000	\$ -21,500

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-JUDICIAL, GRAND JURY, No Project and exported on June 2, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

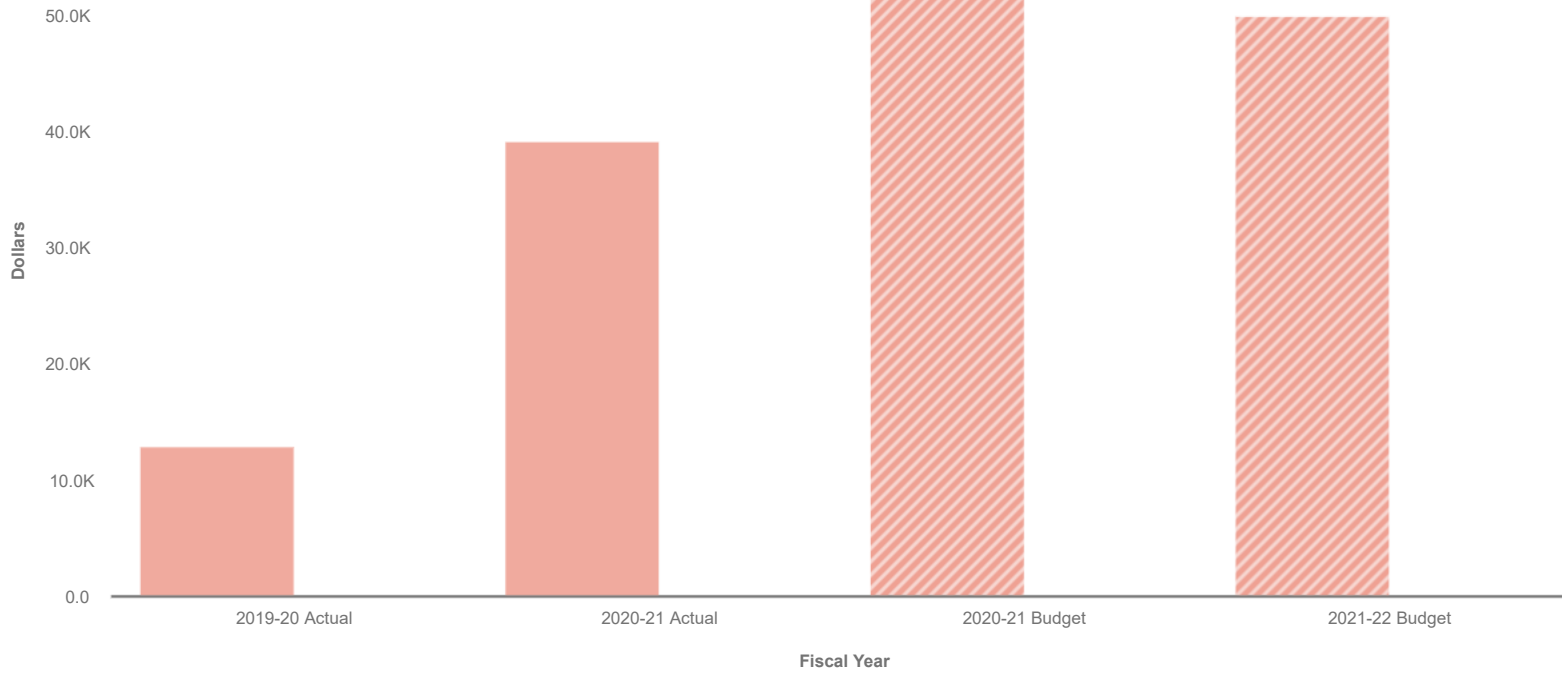
6. Veterans Services 100-55-073



Visualization

Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget
Revenues	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	12,981	39,157	59,710	50,000
► Support of Other	12,981	39,157	59,710	50,000
Revenues Less Expenses	\$ -12,980	\$ -39,157	\$ -59,710	\$ -50,000

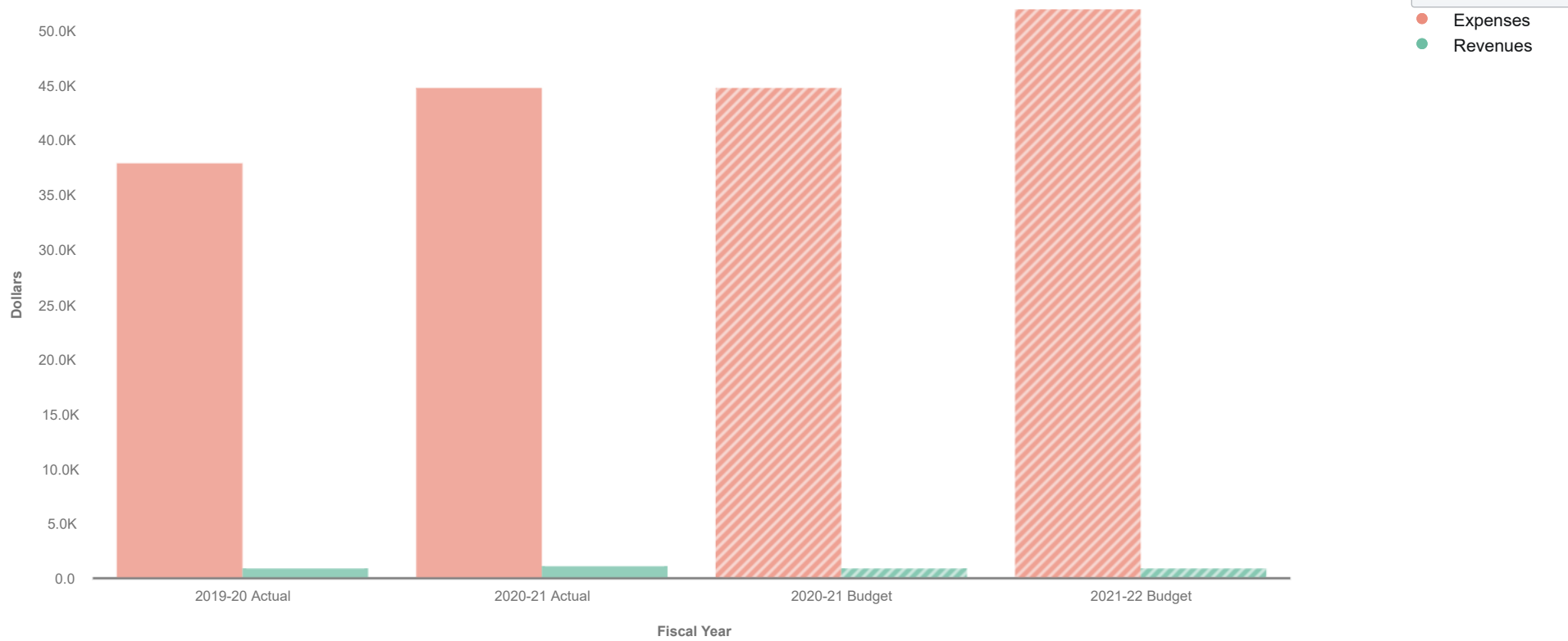
Data filtered by Types, GENERAL FUND, PUBLIC ASSISTANCE-VET SERVICES, VETERANS SERVICES OFFICER, No Project and exported on June 3, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

7. Farm Advisor 100-63-072



Visualization



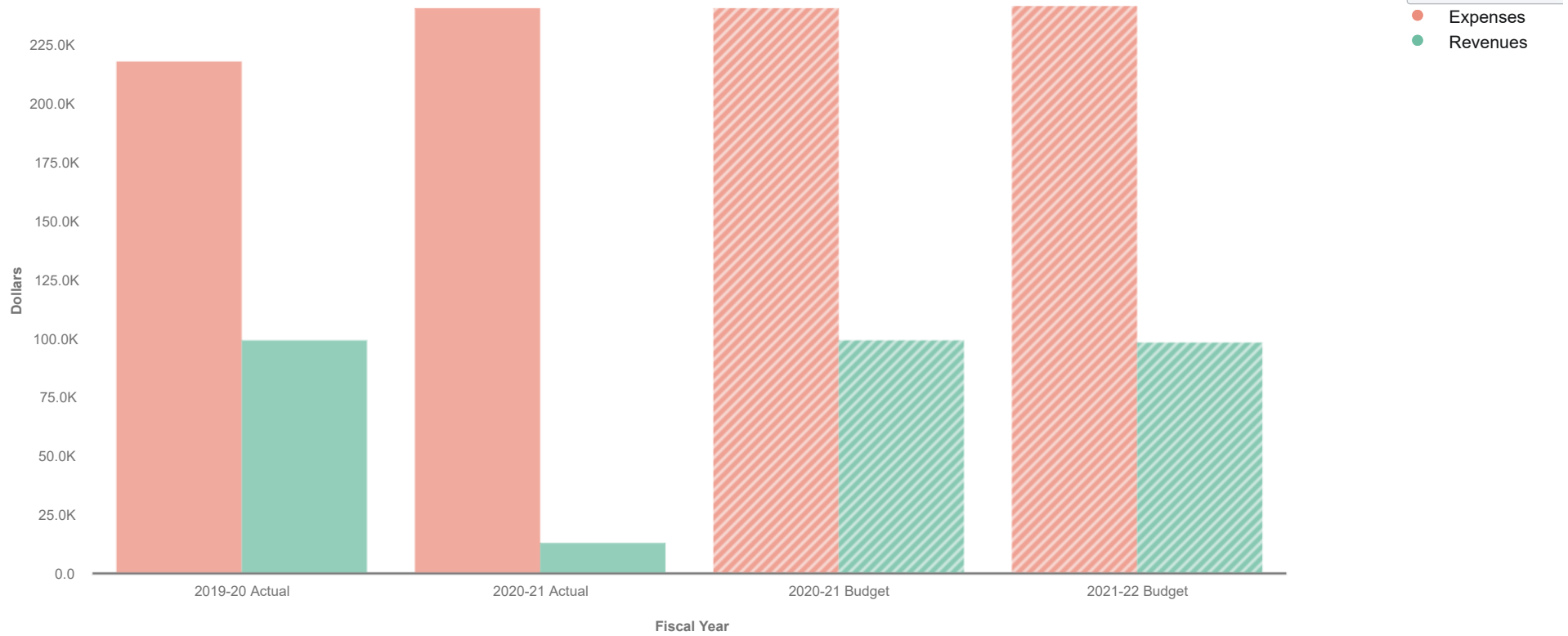
Collapse All	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	\$ 1,002	\$ 1,175	\$ 1,000	\$ 1,000
▶ Intergovernmental	1,002	1,175	1,000	1,000
▼ Expenses	38,008	44,925	44,924	52,000
▶ Services and Supplies	38,008	44,925	44,924	52,000
Revenues Less Expenses	\$ -37,005	\$ -43,750	\$ -43,924	\$ -51,000

0. 2021-22 Recommended Budget

8. Ag Commissioner 100-26-074



Visualization



Collapse All	2019-20 Actual	2020-21 Actual	2020-21 Budget	2021-22 Budget
▼ Revenues	\$ 99,548	\$ 13,361	\$ 99,548	\$ 99,000
▶ Intergovernmental	99,548	13,361	99,548	99,000
▼ Expenses	218,433	241,107	241,107	241,778
▶ Services and Supplies	218,433	241,107	241,107	241,778
Revenues Less Expenses	\$ -118,885	\$ -227,746	\$ -141,559	\$ -142,778