

September 3, 2013

Regular Meeting

Item #13a

Finance

Public Hearing

**Adoption of Final
Budget 2013-2014**

Mono County 2013-2014 Final Budget

September 3, 2013



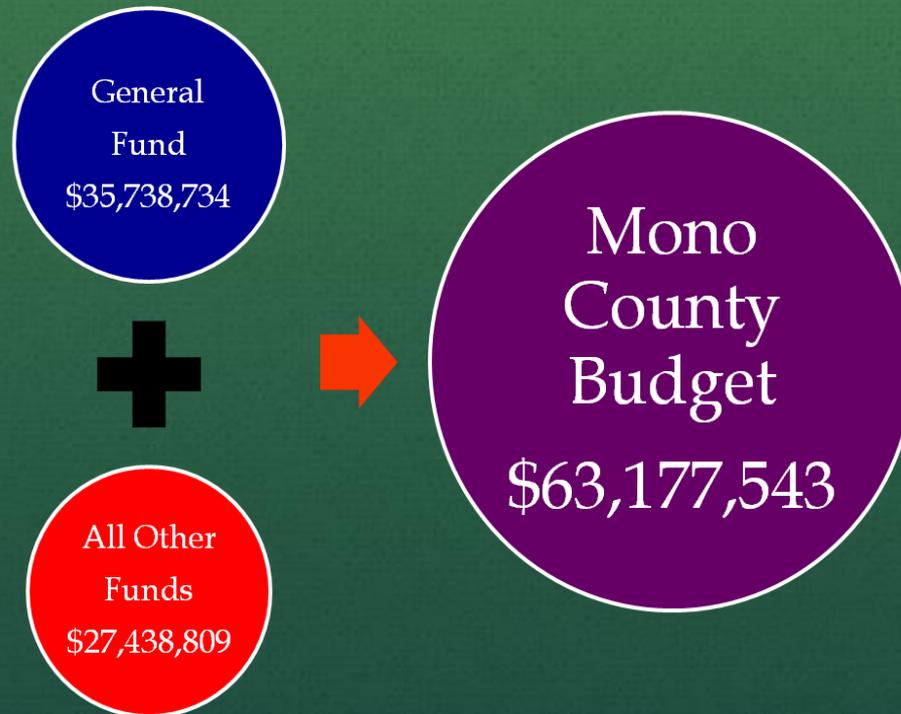
Budget Adoption

- **Budget Review – CAO/Finance**
 - **FY 2013-2014 Recommended County Budget**
 - Total Budget - Revenues/Uses
 - General Fund - Revenues/Uses
 - Policy Items
 - What Budget Does and Doesn't Do
- **Final Adoption by Board**



Mono County FY 2013-2014 Budget

Total Budget - \$63.18 million



Total Budget Sources/Uses

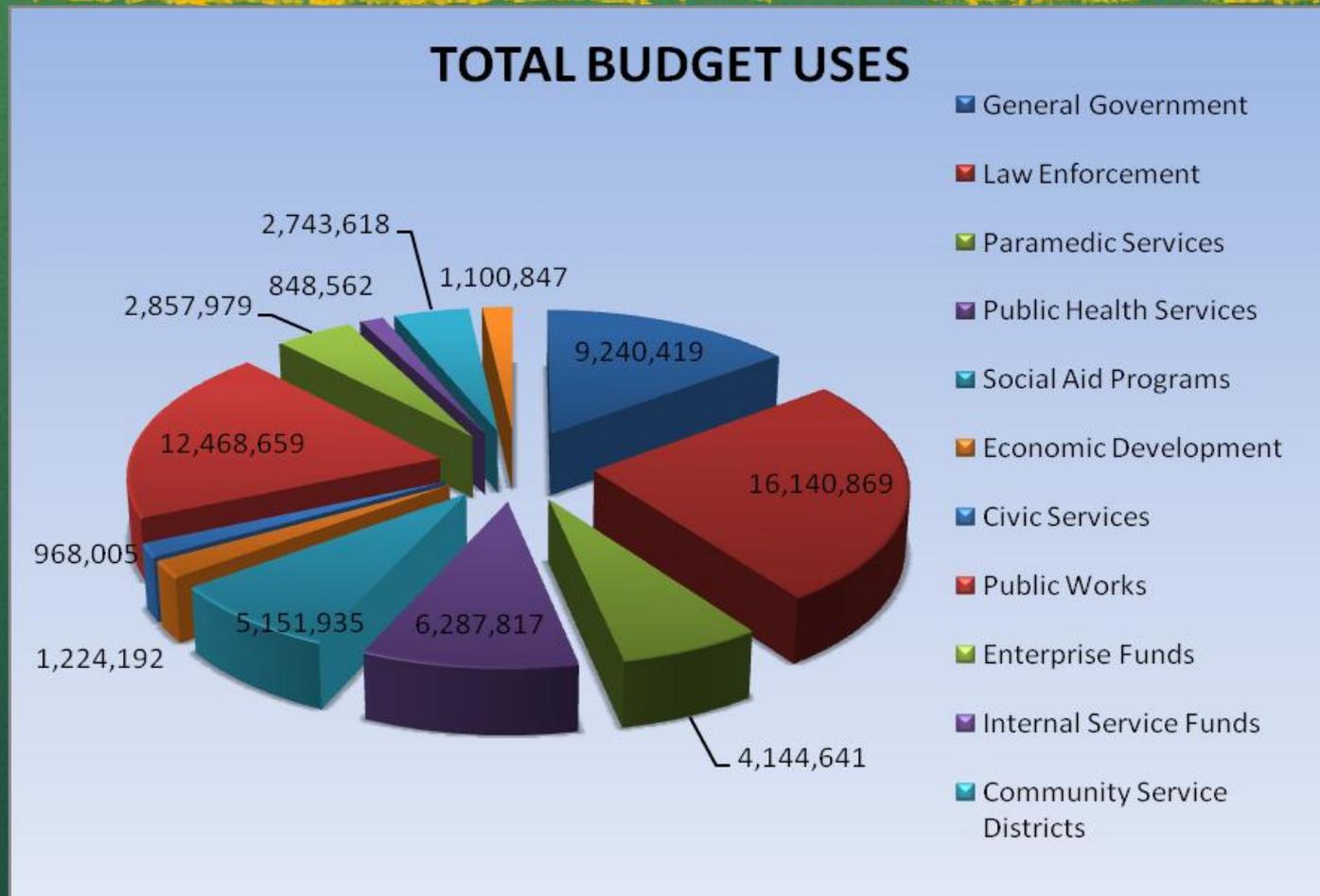
TOTAL BUDGET SOURCES



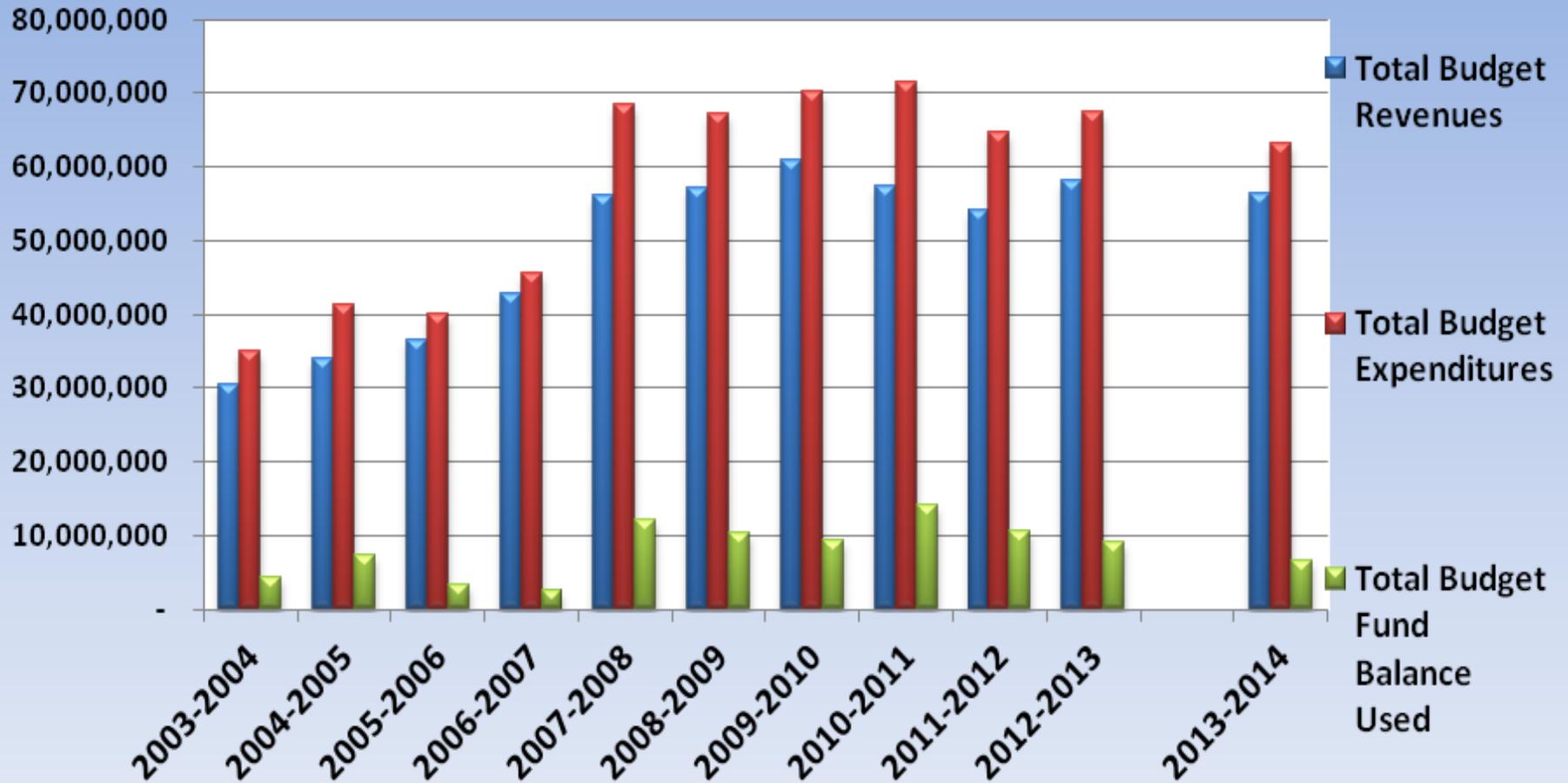
- **33%** from Property, Sales and Tourist taxes;
- **10%** from Charges for Services;
- **15%** from Other sources;
- **31%** from State/Federal revenues;
- **11%** from use of Prior year Fund Balances.

Total Budget Sources/Uses

- 26% for Law Enforcement
- 20% for Public Works
- 15% for General Government –
- 10% for Public Health Services –
- 8% for Social Aid Programs
- 7% for Paramedic Services;
- 5% for Enterprise Funds
- 4% for Community Service Areas
- 2% for Economic Development
- 2% for Civic Services
- 2% for Capital Improvements
- 1% for Internal Service Funds



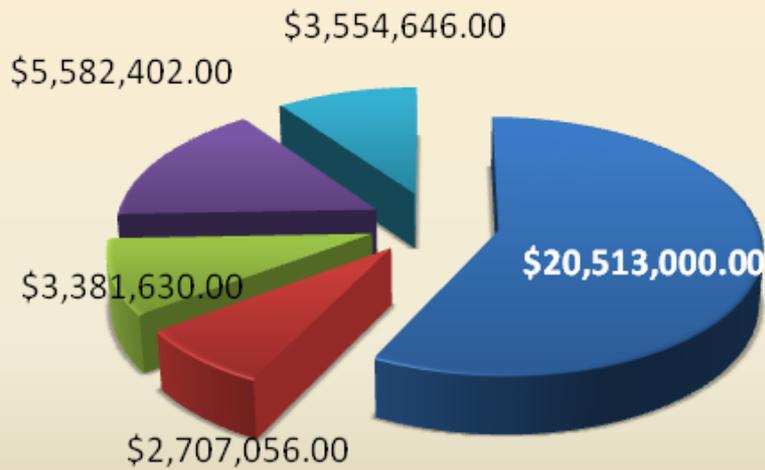
Total Budget Trends



General Fund Sources/Uses

GENERAL FUND SOURCES

- Taxes
- Charges For Services
- Other
- State/Federal
- Use of Prior Year Fund Balance



57% -- Taxes

16% - State/Federal

10% - Use of prior year funds

9% - Other

8% - Charges for services



General Fund Sources/Uses

44% for Law Enforcement

24% for General Government

15% for Public Works

12% for Paramedic Services;

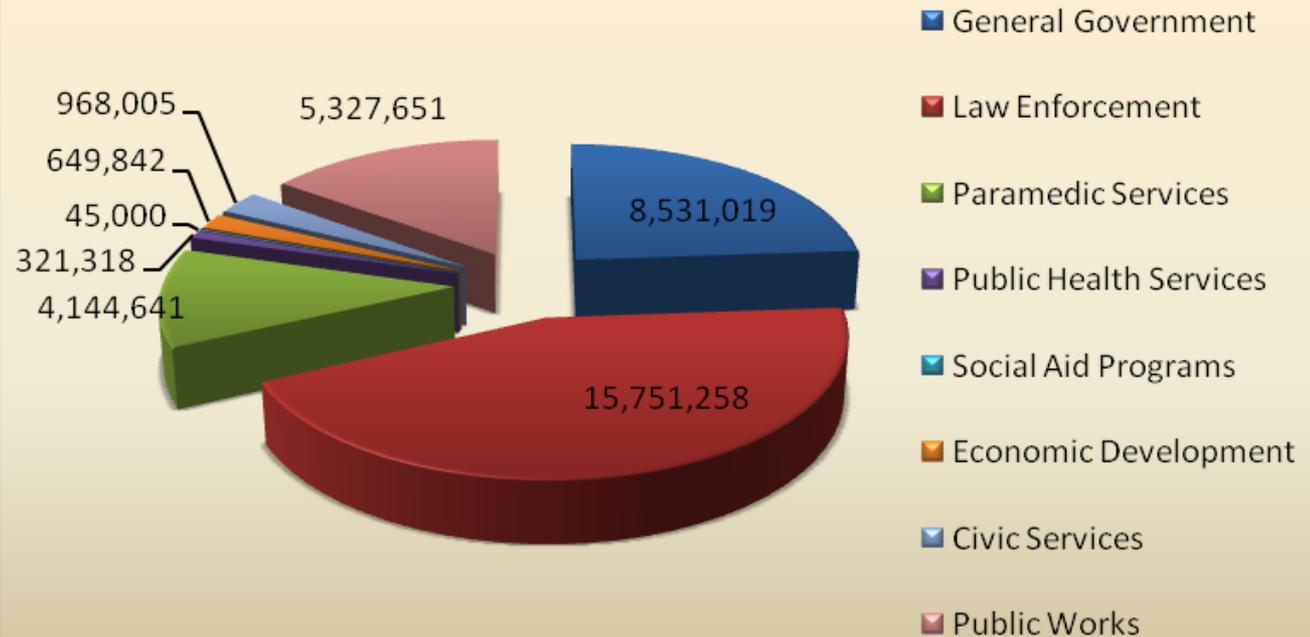
3% for Civic Services – Elections, Clerk/Recorder;

2% for Economic Development

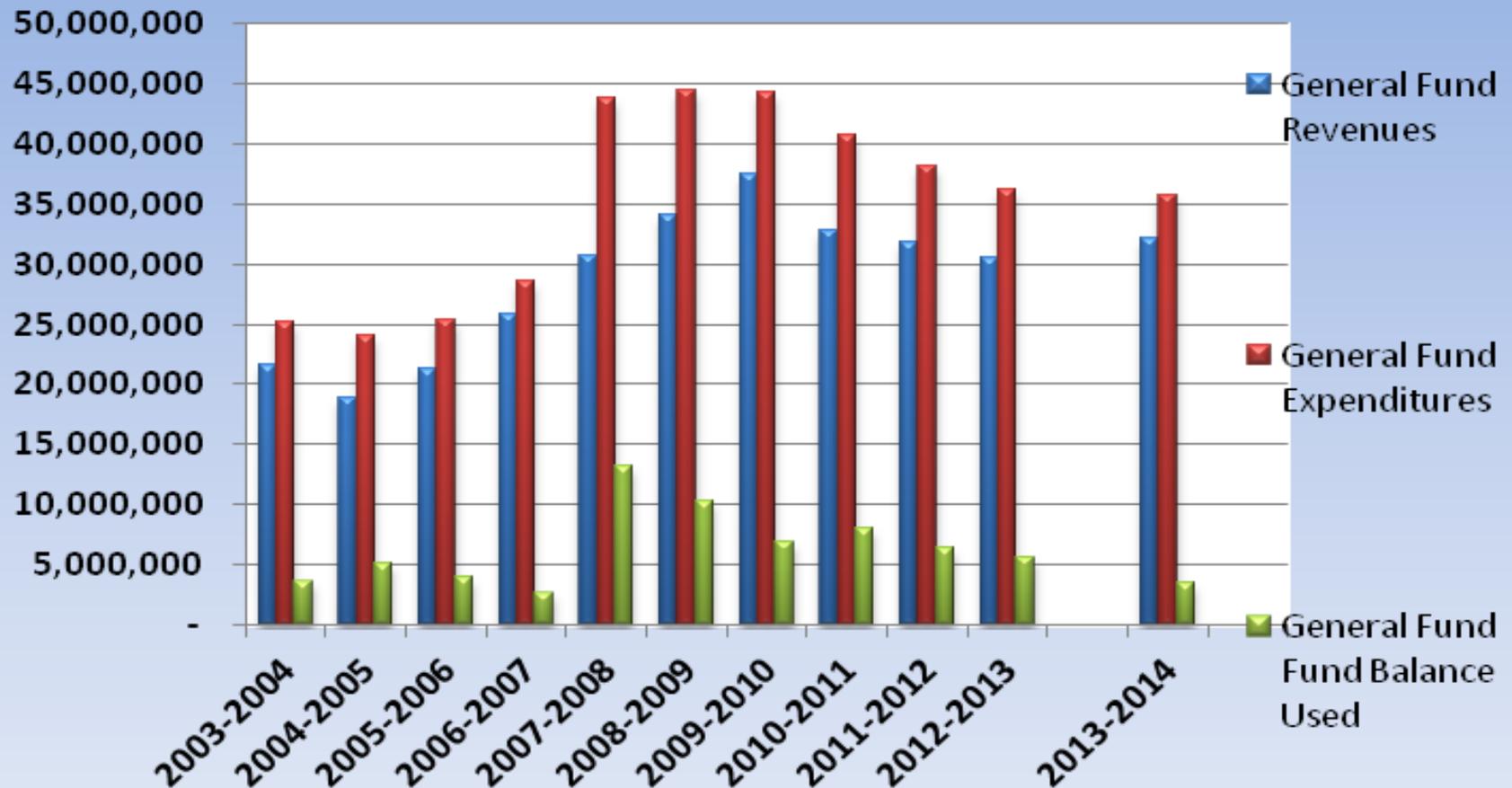
1% for Public Health Services

>1% for Social Aid Programs

GENERAL FUND USES



General Fund Trends



Follow Up Actions

Department	Request	Notes	Expected completion
Sheriff	Can we develop a Reserve Deputy corps to reduce costs	There is a Reserve Academy underway	Underway
	Can we reduce or eliminate overtime through permanent hires?	Bring back at Midyear.	January 2014
District Attorney	Number of Investigations completed annually?	Bring back at Midyear.	January 2014
Probation	Will there be an analysis of the types of offenders under Probation in order to understand impacts of AB 109	Yes - CCP will be providing	By November 15th, 2013
Community Development	Overtime reduction possible	Department is fully staffed and will review.	Ongoing
	How many permits in 2012?	112 Permits exceeding \$50,000 valuation =17 6 Single Family Homes plans by August of last year.	August 14, 2013
	How many permits in 2013 to date	170 (as of August 14 th , 2013) Permits exceeding \$50,000 valuation =18. Single family residential permits = 8	
	Waiver of Solar fees to enable greater solar deployment?	Analysis as part of Master Fee/Permit Workshop	October 2013
	Should Mammoth Lakes Housing manage county owned housing units	Department will analyze and bring back recommendation.	November 1 st , 2013
	There was \$250,000 impact fees - where is it?	There is \$237,000 in fund 291 – EIR/Planning	n/a
	LAFCo Membership needs north county representative	One may be pending	As soon as possible.
	Do we have contract building inspection services	Yes	August 14,, 2014

Follow Up Actions/Next Steps

Economic Development	Do we have Economic development Specialist for D395 post completion?	Discussion point for Mid year	January 2014
Public Works	Do we have contract engineer services?	Yes	August 14, 2013
Airports	Should Airport Land Use committee be reactivated?	Policy Discussion for Board	December 2014.
Campgrounds	Should we raise County Campground fees to improve and maintain county campgrounds?	Master Fee/permit workshop	October 2013
	How do County fees compare with state and federal campgrounds?	Master Fee/permit workshop	October 2013
Capital Improvement	What was previous vehicle replacement program?	Schedule Board workshop	November 2013
	Request analysis and staff presentation on financing alternatives to meet CARB Compliance - Options such as borrowing from County Treasury;	Finance will begin analysis on financing options.	October 2013
	What is status of Treasury Advisory Committee and can they review CARB financing proposal?	Finance will begin analysis on financing options.	October 2013
	What is County responsibility for cemetery maintenance and can we explore alternative model (i.e. Antelope Valley)?	Public Works to analyze and report back to Board	November 2013
	County Service Area Annual report requested	Public Works will craft Board item	December 2013
Facilities	Do we have Backup Documentation of cross training in facilities?	Public Works/Human Resources will craft report for Board.	November 2013
Motor Pool	Is our vehicle replacement schedule too strict and costing county unnecessarily?	Schedule Board workshop	November 2013
	What is the repair history of Mono County fleet?		
	What is size of the fleet?		

Follow Up Actions/Next Steps

Roads	Should we consider augmentation for roads - supports tourism?	Asset Management System needs to be online	January 2014
	Does the Town of Mammoth Lakes have a road striping machine county can use to save money?	CAO will consult with Town Manager	September 15, 2013
Information Technology	Review the painting of poles in General Plan review of communication towers/power poles.	IT working through the Communications Element of General Plan currently.	December 2013
	Costs of requiring undergrounding?		
Public Health	Can we explore cost of portable generators for emergency use for communities?	Public Health/Public Works to analyze cost and provide Board with update	December 2013
Social Services	Need ESAAA Update at Midyear	Social Services will provide report	January 2014
	Can we develop volunteer program to augment services (such as senior meals)?		
	Need to augment Foster Parent program - Public Service Announcements?		
Paramedics	Countywide Fire District worth exploring?	Public Health, CAO, Finance and Human Resources to analyze. Bring forward discussion to Board.	April 2014
	Seek legislation to allow Fair Labor Standards Act Exemption for Paramedics?		
	Can we secede from ICEMA and be treated based upon unique circumstance?		
	Request Doctor Johnson to provide Board update on the benefits of being in ICEMA.		
	Move First Responder Fund out of paramedic budget		
Finance	Bring forward plan for a better use of the Old Hospital space.	CAO/Finance/Public Works to develop options and bring to Board.	Mar-14
Board of Supervisors	Shift Prop. 172 funds into paramedics (25%) and supplant with GF from departments that they are shifted from.	FY 2013-2014 Budget	September 3 rd , 2013
	Replace First responder funds with Prop 172 - supplant loss to other departments.		
	Need resolution to re-allocate Prop. 172		
	Strategic Plan development and Adoption		

Follow Up Actions/Next Steps

Other Issues:

Property Tax Assessment	A-87 changes warrant broader discussion	Finance will schedule A-87 workshop	Sept. 2013
Fee and permit workshop	Discussion of fees, permits, costs and uses.	Finance /CAO will work with departments for Board workshops	October 13
Midyear Budget Session	Review expenditures/revenues of FY 2013-2014 and request adjustments if needed. Establish FY 2014-2015 Budget development guidelines	CAO/Finance will schedule.	February 11, 2014
FY 2013-2014 3rd Quarter Budget session	Review expenditures /revenues of FY 2013-2014 and request adjustments if needed.	CAO/Finance will schedule.	April 15, 2014

2013-2014 Final Budget

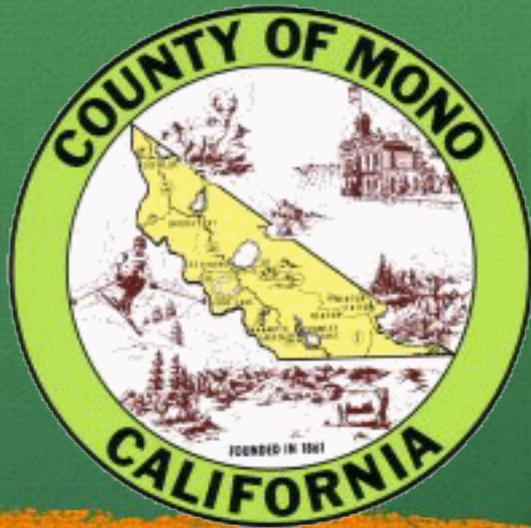


- A Balanced Budget;
- Rebuilds Reserves - \$50,000 added;
- Funds Clean Air Vehicle mandates for first year to meet 2018-2028 deadlines - \$1 million;
- Funds landfill services including closure cost by current solid waste system needs;
- Invests over \$1.22 million in economic development and tourism services;
- Proposes no layoffs;
- Reduces an empty management position
- Supports public safety service levels;
- Maintains County's local roads funding (\$550,000);
- Provides health and safety services for all communities of Mono County;
- Seeks to increase transparent budget process and align with Fiscal Year moving forward;
- Advances the Board initiated County Strategic Planning effort;
- Funds the Senior Meal program at prior year levels.

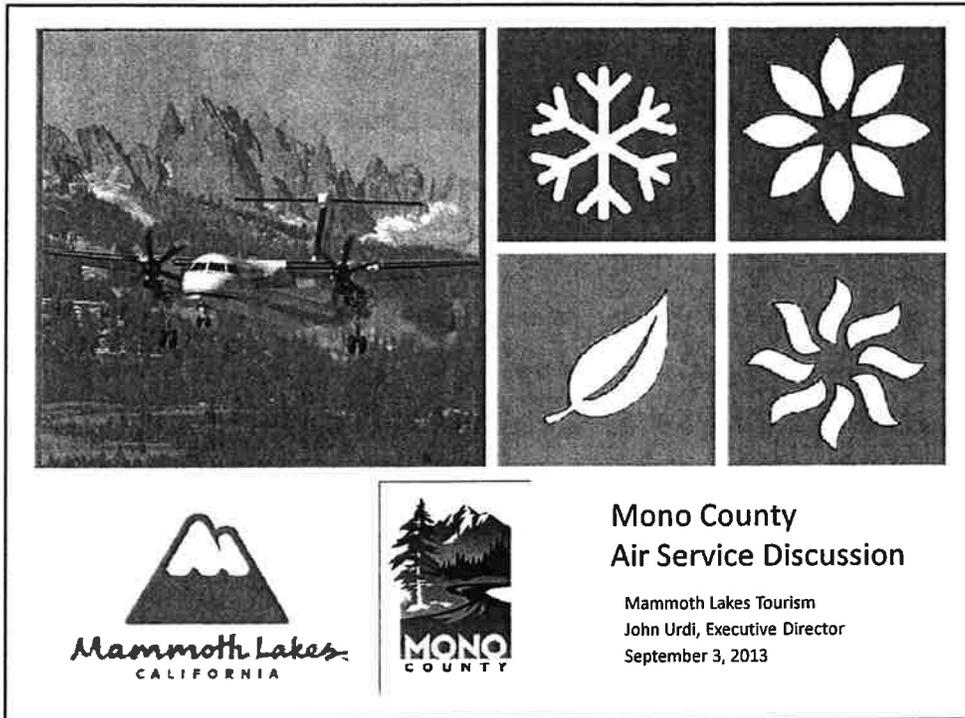
Actions Today

- **Board action to formally adopt FY 2013-2014 Budget;**
- **Direct Staff to complete identified Follow up actions;**
- **Adopt Final Budget**





Thank you

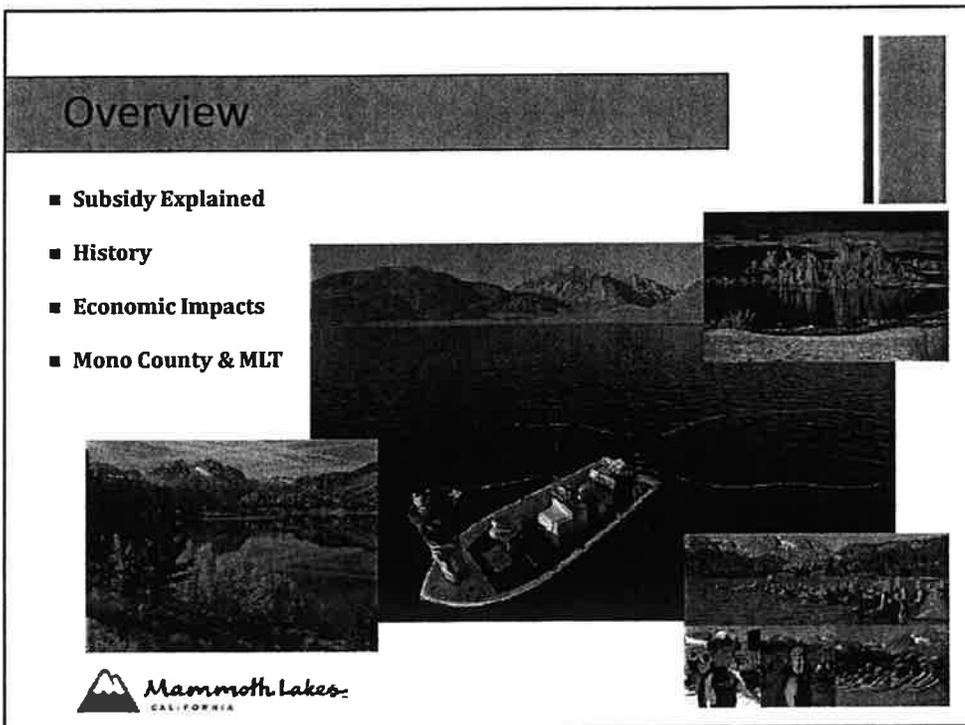


**Mono County
Air Service Discussion**

Mammoth Lakes Tourism
John Urdi, Executive Director
September 3, 2013

Overview

- Subsidy Explained
- History
- Economic Impacts
- Mono County & MLT



Mammoth Lakes
CALIFORNIA

What is Air Subsidy

- Subsidy Explained

Air subsidy is also known as a "Minimum Revenue Guarantee". The subsidy amount is based solely on the estimated operating costs of flying to/from Mammoth Yosemite Airport, plus 20%, up to a capped number during a particular season. Any negative difference between the actual passenger revenue generated by the airline and the revenue threshold, over the entire contract period, equals the subsidy due.



History

Summer Funding History

	2010	%	2011	%	2012	%	Total	%
Operating Dates	4/11-11/19		4/25-12/15		4/16-11/30			
TOML	\$272,000	46%	\$0	0%	\$325,000	42%	\$597,000	27%
Mono County	\$45,000	8%	\$85,000	10%	\$85,000	11%	\$215,000	9.7%
ML Tourism	\$0	0%	\$340,000	40%	\$150,000	19%	\$490,000	22%
MMSA**	\$274,000	40%	\$424,000	50%	\$300,000	39%	\$998,000	45%
Total	\$591,000	100%	\$849,000	100%	\$775,000	100%	\$2,215,000	100%

**MMSA continues to provide line of credit, liability insurance and contracting of service



New Funding Model

Projected Summer Funding Model For the Future

	2013	%	Comments
Operating	Mid-April Thru Mid-November		
TOML	\$0	0%	TOML Supports air through Measure A and approving TBID funding for air service
Mono County	\$100,000	12.5%	Original funding requested from Mono County for 2013
MLT/TBID	\$500,000	62.5%	TBID will cover the "Visitor Portion" of air travel (Roughly 20% local travel exc.)
MLT Measure A	\$200,000	25%	These are our existing Mammoth Lakes TOT/Ads
MMSA**	\$0	0%	MMSA is a major contributor to the TBID
Estimated 2013 Total	\$800,000	100%	Even with much higher loads, fuel costs continue to rise



Economic Impacts of Air Service

Summer Air Service has a major impact on our local economy

Based on American Express reporting data (not surveys, cardholder data)

- More than \$5.8m in total spent within Mono County in 2012 (approximately \$770,000 (13.28%) was directly spent in Mono County and approximately \$5,030,000 in Mammoth Lakes)
- Roughly \$75.00 per summer passenger per visit in Mono County and \$499 per summer passenger is spent in Mammoth Lakes per visit.
- 41.77% of the total spend in Mono County was on lodging - resulting in \$321,669 in direct lodging spend and at 12% TOT that's roughly \$38,595 in tax revenue directly to Mono County General fund.



Economic Impacts of Air Service

Summer Air Service major impact to our local economy AND residents

Value to our Residents

- 20% of total flying traffic are local (Mono County) residents
- Immeasurable is the use by locals friends and families who come to visit due to air service
- Locals use service for work trips, doctors visits, family trips and vacations

Air service provides jobs, creates access and ultimately brings revenues like property tax to contribute to the Mono County general fund

Launched Alaska Airlines "Air Packs" bulk ticket program for locals and second homeowners

- 6 and 10 packs launched in winter of 2012-13 and again in summer 2013
- Will be sold again this winter to include San Diego (switched SD service United to Alaska)



Economic Impacts of Air Service

Summer Air Service has a major impact on our local economy

Based on CA Wilson Research study done for Mammoth Mountain:

- 33% said they would not have come to Mammoth Lakes or would have chosen another destination in the absence of summer air service.
- Based on the \$770,000 in direct spending in Mono County - this loss of 33% would result in a direct spending reduction of \$254,100



Air Service Funding

Mono County Inclusion

- Continued Marketing, PR and Sales support of Mammoth Lakes Tourism
 - Mono County (outside of Mammoth Lakes) is heavily integrated into all that MLT does
 - Event Promotion
 - Public Relations
 - Website Presence
 - Eastern Sierra Fishing Coalition
 - Promotions
 - Trade Shows
 - Co-operative Marketing
 - International Sales
- All of these efforts will be growing EXPONENTIALLY with the addition of the Mammoth Lakes Tourism Business Improvement District

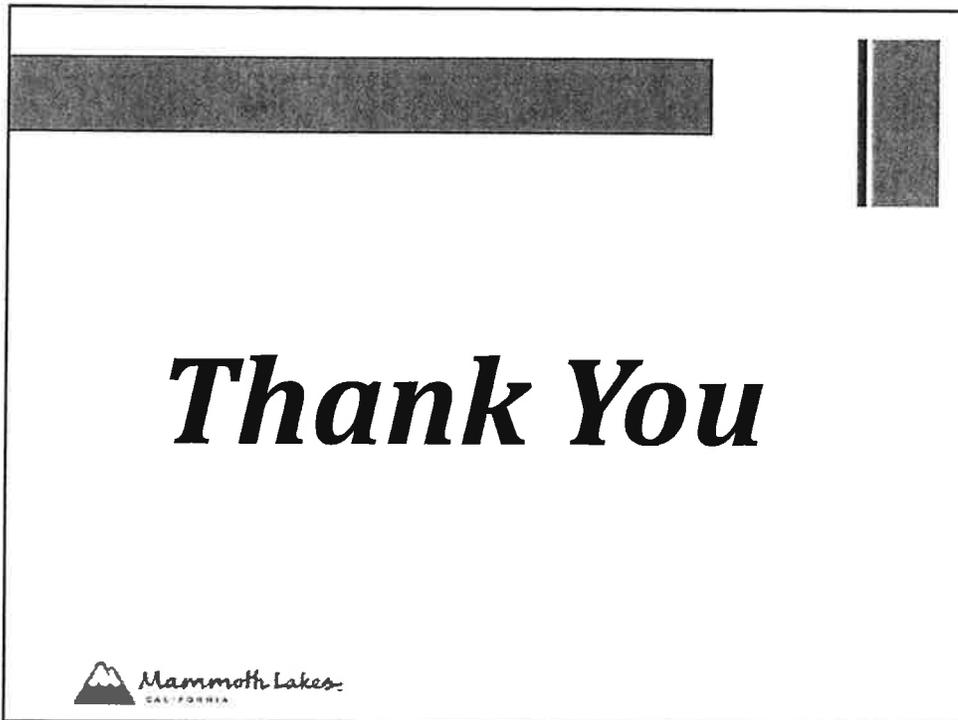


Air Service Funding

Mono County Contribution

- \$100,000 investment in Air Subsidy for summer 2013
 - This is 12.5% of the total projected air subsidy cost
 - Mono County (outside of Mammoth Lakes) see 13.28% of the benefit in direct spending





September 3, 2013

Regular Meeting

Item #14a

Economic Development

Conway Ranch

Irrigation

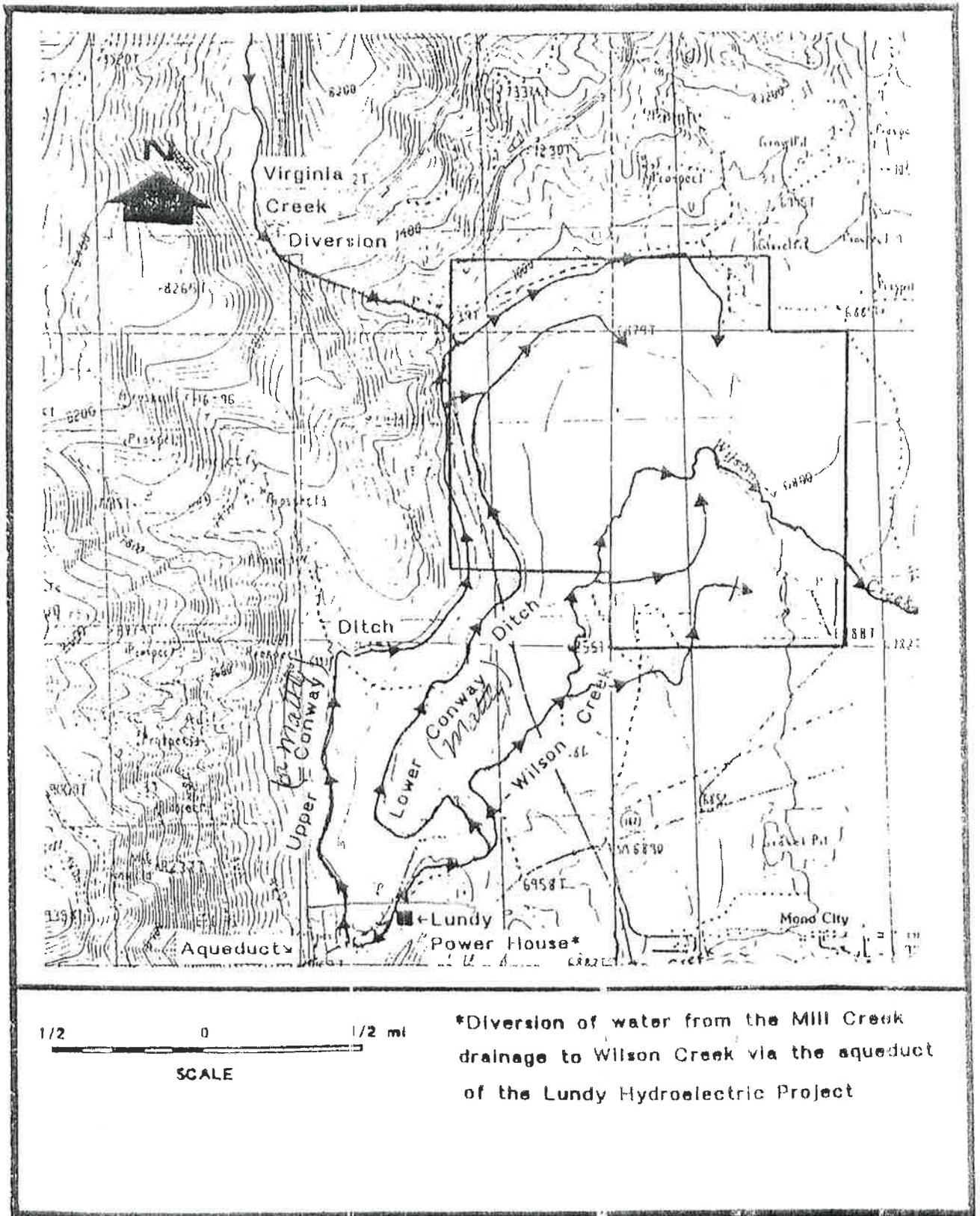


Figure III-16. Map showing the surface water conveyance system serving the Conway Ranch project site.

Angie Klimek

From: Angie Klimek [office@htag.reno.nv.us]
Sent: Thursday, June 13, 2013 3:46 PM
To: 'dlyster@mono.ca.gov'
Cc: 'Fred Fulstone and Marianne Leinassar'
Subject: Conway Ranch (sent on behalf of Louis S. Test)

Dear Dan:

Thank you for meeting with us yesterday to review the irrigation systems for Virginia Lake Creek and Mill Creek. I think we are all in agreement that we have to do something in order to maximize the delivery of the water rights owned by the County to the Conway Ranch. Without being able to deliver all the water rights which have been adjudicated to the Ranch, we will only be impeding its future use whether it be for grazing or the fisheries.

In regard to the Virginia Lake Creek, we discussed the following options in order to maximize the use of County's appropriated water rights:

1. Working with John Webb and other property owners, return the irrigation ditch to its original width in order to carry the appropriate the CFS allocated to the County. As we discussed, I believe we can establish the original dimensions of the ditch (which has overgrown through the years). An engineer would have to calculate what the dimensions would have been in order to carry the allocated CFS. Once this is accomplished, we could work with the land owners to reestablish the original dimensions. This is definitely the most cost effective way to deliver the water to the Ranch. In the mean time, F.I.M. is still willing to dig a narrow trench parallel to the existing ditch on Mr. Webb's property and re-compacting it. As we discussed, F.I.M. would return Mr. Webb's property to its original condition.
2. If number one above cannot be accomplished, NRCS should be contacted to design a system around Mr. Webb's property. We looked at two locations. The first was identified as the creek comes out of the canyon and the trees. As you pointed out, this location may not be the best due to the need of coordinating with a number of other agencies. The second location would be modifications at the point the water emerges from the culvert under the Virginia Lake county road. We were all in agreement that that would probably be the best location.

Irrespective of the option selected, F.I.M. would be allowed to enter upon Mr. Webb's property to clean the existing irrigation way by removing silt and plugging gopher holes by hand upon notice and approval by you or your representative.

As to the Mill Creek Ditch, you will be contacting Vince White to see if he is in a position to release water into the Upper Conway Ditch as has been done in the past. According to Mr. White's email dated June 11, 2013, it appears there is sufficient CFS to allow the water to be diverted for about seven days. In addition, you have indicated that you would make arrangements to have the back hoe delivered to the Conway Ranch next week.

As we all observed, the Ranch is drying up quickly because of the lack of ability to get the full amount water appropriated to the Ranch. As we discussed, due to the issues that have arisen over the past few weeks, F.I.M. will not proceed until the County gives us further direction. We will continue to irrigate the Ranch with the water we currently have. However, we are very concerned that if the County does not exercise its rights for the proper delivery of water, it will jeopardize the future use of the Ranch

6/13/2013

under F.I.M.'s lease and have a negative impact on the work that has been done to establish the fisheries.

Sincerely,

Louis S. Test

Hoffman, Test & Collier
429 West Plumb Lane
Reno, NV 89509
(775) 322-4081 office
(775) 322-3841 fax
office@htag.reno.rv.us

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HOFFMAN, TEST & COLLIER
Facsimile Transmittal Form

To: **MARSHALL RUDOLPH**

Fax No.: (760) 924-1701

From: Louis S. Test
Hoffman, Test & Collier
P. O. Box 187
429 West Plumb Lane
Reno, Nevada 89504-0187
Fax (775) 322-3841

Date/Time: June 13, 2013 (4:03pm)

Re: F.M., Corp.

You should receive 3 pages, including this cover page.

If you do not receive all of the pages, please call Angie at (775) 322-4081.

COMMENTS:

For your information.

THE INFORMATION CONTAINED IN THIS TRANSMISSION IS PRIVILEGED AND CONFIDENTIAL. IT IS INTENDED ONLY FOR THE USE OF THE INDIVIDUAL OR ENTITY NAMED ABOVE. IF THE READER OF THIS MESSAGE IS NOT THE INTENDED RECIPIENT OR THE EMPLOYEE OR AGENT RESPONSIBLE FOR DELIVERING THE MESSAGE TO THE INTENDED RECIPIENT, YOU ARE HEREBY NOTIFIED THAT ANY DISSEMINATION, DISTRIBUTION, OR COPYING OF THIS COMMUNICATION IS STRICTLY PROHIBITED.

IF YOU HAVE RECEIVED THIS COMMUNICATION IN ERROR, PLEASE NOTIFY US IMMEDIATELY BY TELEPHONE AND RETURN THE ORIGINAL MESSAGE TO US AT THE ABOVE ADDRESS VIA U.S. MAIL. THANK YOU.

Date/Time: Jun. 13. 2013 4:03PM

File No. Mode	Destination	Pg(s)	Result	Page Not Sent
0556 Memory TX	17609241701	P. 3	OK	

Reason for error
 E. 1) Hang up or line fail
 E. 2) No answer
 E. 3) Exceeded max. E-mail size
 E. 4) Busy
 E. 5) No facsimile connection
 E. 6) Destination does not support IP-Fax

HOFFMAN, TEST & COLLIER Facsimile Transmittal Form	
To:	MARSHALL RUDOLPH
Fax No.:	(760) 924-1701
From:	Louis S. Test Hoffman, Test & Collier P. O. Box 187 429 West Plumb Lane Reno, Nevada 89504-0187 Fax (775) 322-3841
Date/Time:	June 13, 2013 (4:03pm)
Re:	F.I.M., Corp.

You should receive 3 pages, including this cover page.

If you do not receive all of the pages, please call Anglo at (775) 322-4081.

COMMENTS:

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Answers to the complaint

Before I took the job, I went over the complete irrigation system with John Pelickowski, Conway Ranch irrigator. He said that the biggest problem was getting the water thru the Virginia ditch on the private property. I have followed the contract and have tried to help the County. I have worked with all concerned, Dan Lyster [Mono County], Vince White and Rick Buford, [Cal. Edison], and Jimmy Lim, manager for the fisheries.

See Exhibit A

Referring to the opening paragraph; Conveying water to the Conway Ranch thru Virginia Creek jeopardizes I.A.G.s operation.

This is false.

1. Water in Virginia Creek has nothing to do with I.A.G.s operation.
2. There is only one property owner along the Virginia Creek ditch, and he refuses to let us clean the ditch, which causes the problem.

No 1-12

Neither myself or my workers diverted water on the Matley ranch without instructions.

No. 2-12

Performed widening of the upper Matley Ranch conveyance ditch destroying willows and habitat- County was not informed.

1. We did not widen or destroy willows on the upper Matley Ranch conveyance ditch. PERIOD

No. 3-12

We went on the first of March to turn the water on, but there was too much snow in the ditch. We thought we could shovel the snow out but it was frozen. We monitored the ditch continually until the snow in the ditch melted out before we opened the ditch gate. We waited two or three weeks and then turned a small stream. We checked it every day, but it got warm and one day the water pushed up a little against John Webbs garage. He called us and Kris, my grandson, and I went up there right away[we live in Smith Valley]. There was no flooding when we got there. We went to the landowners house and talked to him. We asked him if there was any damage to the inside of the garage, and he said NO. We run very little water onto the highway. We got no complaints from the

Highway dept. The weather changes causes the streams to fluctuate and sometimes a little more water comes down.

No3-12

The main reason for slightly over flowing[one time a year] the ditch on private property on Conway Summit is because we are not allowed to clean the ditch on private property.

Also, there was one 20" pipe on private property on Conway Summit in the ditch which was half filled with dirt that was like cement, this backed the water up and caused the overflow. After a year of discussion the property owner removed the pipe. Because the property owner won't let us clean the ditch on his property, we are only able to turn in about 2&1/2 cfs of water at the gate on Virginia Creek. We are lucky if we can get 2 cfs 2 miles down to the ranch. The county is losing 1&1/2 cfs of its decreed water right.

No4-13

We don't release the water on the head gate. The head gate is set at about 1/2 open and then we control the flow by putting rocks in the Virginia Creek main stream. The 1/2 open has always worked pretty good, but this year we had some real bad rainy days which caused the high flow and more pressure at the head gate a couple of times. If the property owner at the Conway Summit would let us clean the Virginia Creek ditch, there would be no flooding. The only way we could prevent flood would be to cut the flow at the head gate to about 1&1/2 cfs or change the route to go around the property owners land. I did not release the maximum amount of water.

No5-13

Earlier, we cleaned debris from the ditch twice. It is an area very difficult to access. Thick timber and very steep area to get to, a quarter of a mile long. Can't use any machinery. We had 3 men working by hand for 2 days repairing this area before wash out. We used shovels and built up the bank and then put plastic on the bank. This was an area of about 20 feet long. This isn't the first time this washed out. Someone before us put cement on the side of the ditch to keep it from washing out. I can fix this, but it is going to take quite a bit of work.

1. We would have to cut the timber out first.
2. Then go in with 3 or 4 men and change the grade to steeper, until you hit the steep slope below this is about 50 feet.

We could not help this because there was warm rain and about 70 degrees that night. It forced another 2 feet of water into the ditch and then also the wind blew some debris into the ditch that night.

No6-13

I haven't been able to get enough water to keep the Conway and Matley ranches wet and grow some grass in the past years. Three years ago I had no water on the Matley until Aug1-10. So I asked Joe Polomo and he got me some water right away. There was no water master hired after John Pelichowski left. There was no water put on the Conway ranch either that year until late.

1. The Conway Ranch holds water rights for a maximum of 18cfs from Wilson Creek.
2. Conway Ranch holds a federally adjudicated Virginia Creek water right of 6cfs during the period March1 thru Oct 31. That is 2880 acre ft. we got 720 this year.

I have been communicating with Jimmy Limm at the fishery. If we have water in lower Matley and he needs it, he can take it or call me and I will shut it off of lower Matley, which we did.

P.S We met with Dan Lyster, Steve Marti and the landowner at Conway Summit several times to try to solve the problem. Finally Dan Lyster told us not to communicate with the landowner or go on to his property. Which we did. Just put in about 2cfs of water at the Virginia Creek head gate. A sign was put on the landowners gate:

Fred or Kris and staff: Do not come on my property. per Marshall Rudolph. I will call the sheriff, John I had our attorney go up to Conway with us and look at the situation on the ground. Also he talked to the land owner, Dan Lyster, Jim Shaw[the decreed water master], of Yerington, and Marshall Rudolph[attorney for county], to try to help the county and us solve the problem.

Last year the landowner told us not to go on his property or he would call the sheriff. I went down to the sheriff's office and he took me over to Marshall Rudolph. Marshall told me he would look into the situation. I left it there. There were two large pieces of sod protruding into the middle of the ditch. We just wanted to remove them so the water wouldn't back up.

September 3, 2013

Regular Meeting

Item #17b

Public Works –

Engineering

Update on 2013 Mono

County Asset Mgmt .

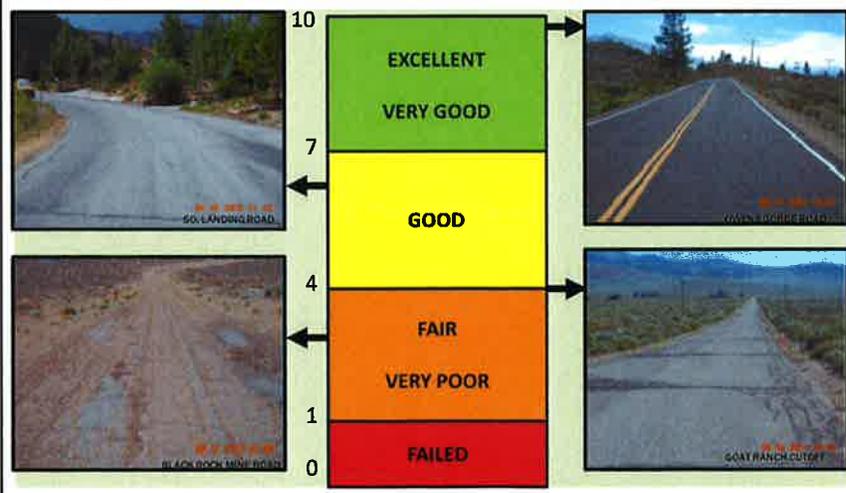
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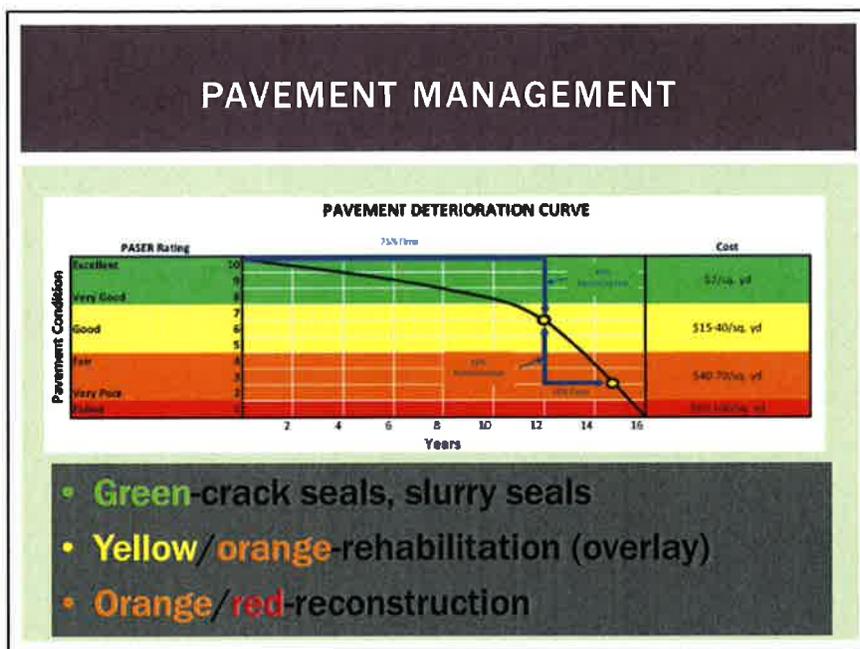
NEED FOR A PAVEMENT MANAGEMENT SYSTEM

- Mono County currently maintains 183 miles of paved roadways throughout the County
- PMS required to receive STIP funding from the State
- Ensures project decisions derived from objective technical platform
- Supports sound financial management by minimizing need for expensive reconstruction
- Sustains goal of keeping all roads in good condition



PASER-PAVEMENT CONDITION RATING





EXISTING PAVEMENT MANAGEMENT SYSTEM

- Streetsaver is a sophisticated and complex database that has been under-utilized in the past
- Difficult to maintain with allocated staff
- Requires detailed and time consuming inspections
- Ratings may not be as applicable to low volumes and thermal stresses experienced in Mono County
- Managed online by third party
- Requires software license

NEED FOR AN ASSET MANAGEMENT SYSTEM

- Includes other roadway assets, such as signs, culverts, and cattle guards in data base
- Other than pavements, assets not previously inventoried by County
- GASB 34 requires accurate reporting of infrastructure assets
- Tool to develop maintenance program for replacement & upgrades
- Provides technical data without need for staff to travel to site

PMS → AMS



GOALS OF PROJECT

- Satisfy funding requirements
- Update condition assessments
- Update data to reflect maintenance & construction
- Inventory other assets (signs, culverts, cattleguards)
- Manage data in house
- Integrate date into GIS
- Provide reliable, accurate, and easily-maintained System

