

August 18, 2015

Regular Meeting

Item #7b

Finance

2015-16 Mono

County Budget

Hearings

WELCOME
TO THE
2015-16 MONO COUNTY
BUDGET HEARINGS



TOWN HALL RECAP – WHERE WE LEFT OFF.....

- \$ Economy is improving - revenues were projected to be up by \$1.6 million
- \$ Expenses were expected to be up \$1.5 million
- \$ The difference between the Department Requested Budget revenues and expenditures left a gap of \$3.8 million with a projected carryover fund balance of \$2 million.
- \$ Departmental budget meetings had begun with \$1.8 million dollar gap to fill.....

HOW DID WE GET FROM A \$1.8MILLION GAP TO A BALANCED BUDGET?

Balancing Strategy	Amount
✓ Road fund balance came in higher than expected requiring less General Fund subsidy	\$485,000
✓ Pre 2004 Mandated cost reimbursements were received in June	\$224,429
✓ 4 th quarter revenues exceeded expectations	\$290,000
✓ Additional Community Correction Funds for DA Investigator were approved and added to budget	\$245,000
✓ Salary Savings (Assessor, CAO, Finance, Sheriff)	\$481,780
✓ Balance = Other agreed-upon savings	\$73,791

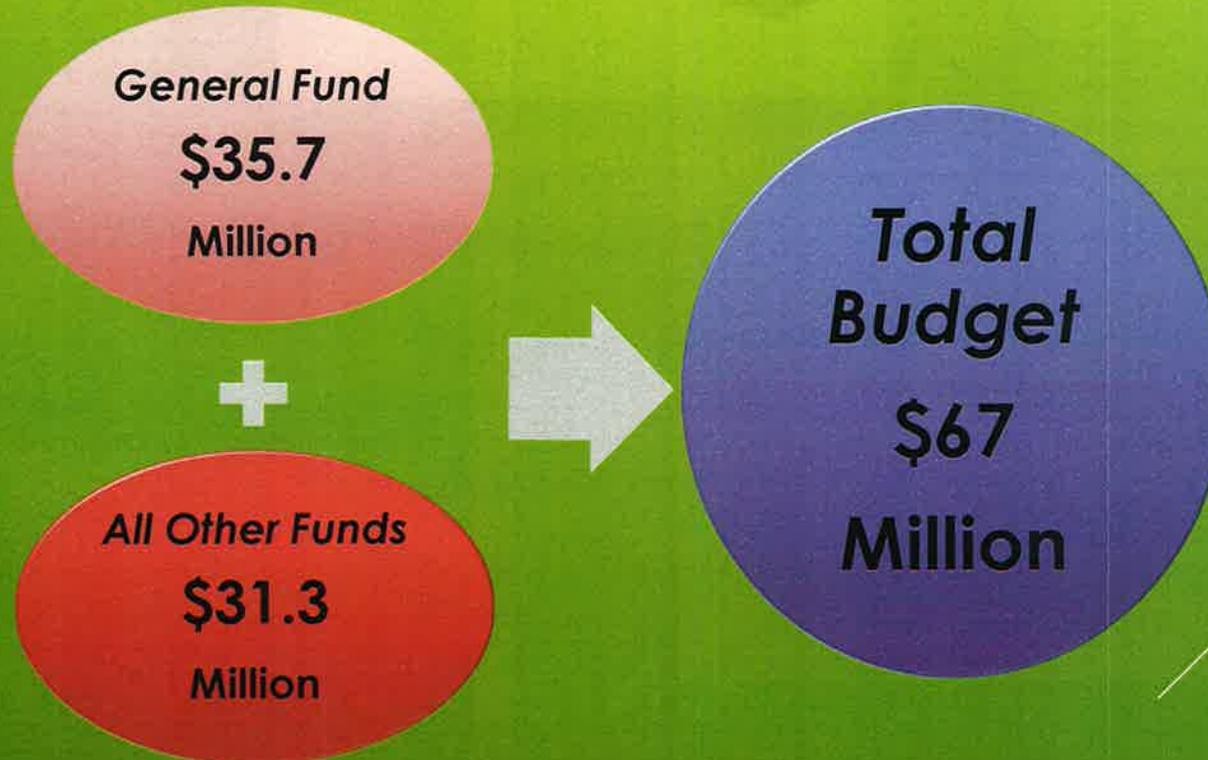
CAO RECOMMENDED COUNTY BUDGET

**- BALANCED, NO NEW DEBT, MAINTAINS
CURRENT SERVICES -**



MONO COUNTY

FY 2015-2016 TOTAL BUDGET

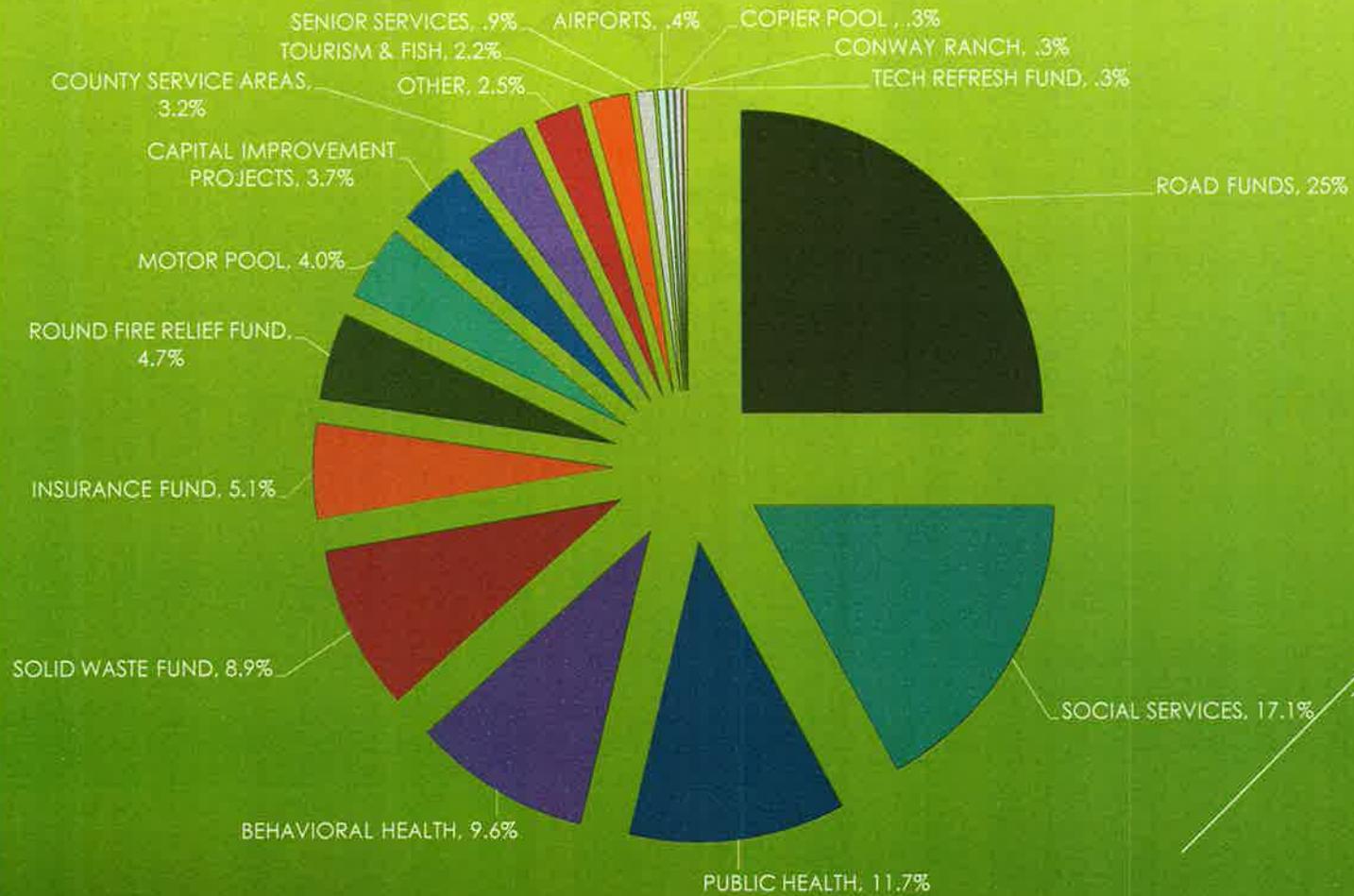


NON-GENERAL FUND:

REVENUES	\$ 28,938,102
EXPENDITURES	<u>\$ 31,270,730</u>
CARRYOVER FUND BALANCE	<u>\$ 2,332,628</u>



NON-GENERAL FUND EXPENDITURES

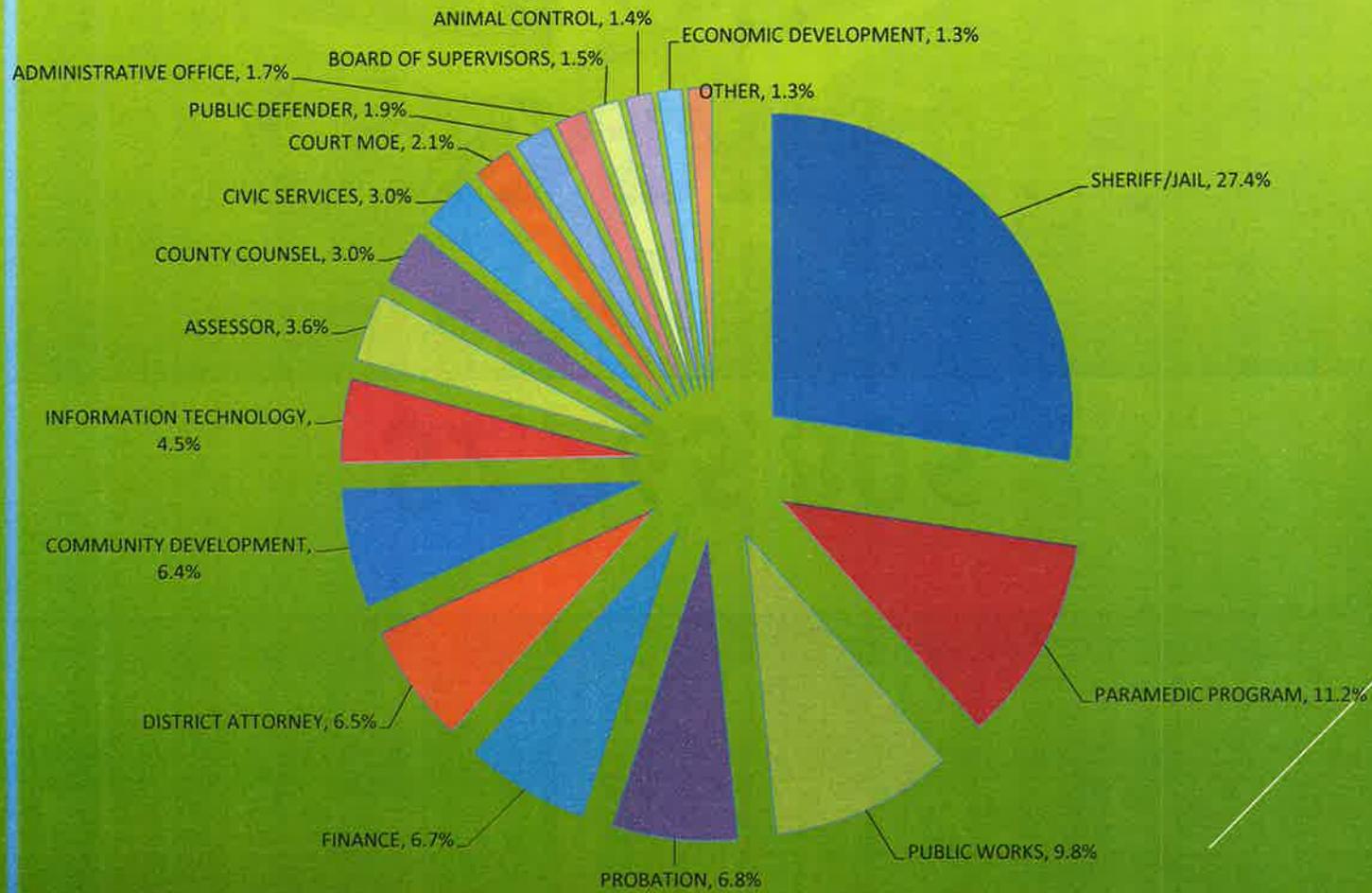


GENERAL FUND:

REVENUES	\$ 33,908,262
EXPENDITURES	<u>\$ 35,759,730</u>
CARRYOVER FUND BALANCE	<u>\$ 1,851,468</u>



GENERAL FUND EXPENDITURES



CERTIFIED FUND BALANCE FOR THE 2015-2016 FISCAL YEAR BUDGET

\$2,265,805



POLICY ITEMS:

Certified Fund Balance	\$2,265,805
Fund Balance used for CAO Recommended Budget	<u>\$1,851,468</u>
Available for Policy Items	<u>\$ 414,337</u>

COMMUNITY FEEDBACK

- ▶ Liquidate inactive County Assets such as land and buildings and use those assets that currently exist
- ▶ Use energy savings on more energy efficient upgrades and replacements
- ▶ Do whatever it takes to get multi-use roads approved
- ▶ Use Non-Government organizations to get things done quicker – provide support then get out of the way!! (Multi use roads, TBIDS)
- ▶ Address service disparity in the Tri-Valley
- ▶ Trails, trails, trails, and lobby Forest Service to help
- ▶ Repurpose landfill for other uses such as solar plant, golf course, etc.
- ▶ Generate new revenue - consider increasing fees and taxes as an income strategy

COMMUNITY FEEDBACK – CONT.

- ▶ Invest in partnerships – grow the pie. Consider non-traditional partnerships such as Mammoth Lakes Recreation/Trails
- ▶ Create a countywide parks and recreation district
- ▶ Work with Town on Solid Waste plan
- ▶ Maintain airport subsidy
- ▶ Promote youth sports for a healthy community
- ▶ Fund events such as 4th of July, Triathlon, etc.
- ▶ Joint funding with Town for Federal & State lobbyist on issues such as PILT and Forest Service issues
- ▶ Law enforcement collaboration/enhancement with the Town
- ▶ Infrastructure financing district
- ▶ Incorporate strategic planning into the budget

COUNTY LIABILITIES – UNMET NEEDS

Issues	Remaining Costs	Cause	Timeline
Calif. Air Resources Board (CARB) Clean air compliant vehicles	Up to \$20 million	State mandate for clean air vehicles	2019-2028
Solid Waste Issues – landfill closures and monitoring	\$6.7 million	State law	2023-2029
Prudent Reserves	\$3.8 million	County fiscal policy	ASAP
Infrastructure (roads, parks, community center upgrades)	TBD	Needed improvements	As warranted
New elections system	\$295,000	State mandate & aging technology	2016-2017
Increased economic development investment	TBD	Attract businesses, strengthen tourism	ASAP
Labor costs	Approx. \$255,000 per 1% increase	Invest in employees/ end furloughs	2017-2018

NEXT.....

- ▶ **CONDUCT BUDGET HEARING**
- ▶ **APPROVE BUDGET AS AMENDED AND ADOPT PROPOSED RESOLUTION**
- ▶ **PROVIDE ADDITIONAL DIRECTION TO STAFF**



August 18, 2015

Regular Meeting

Item #7b

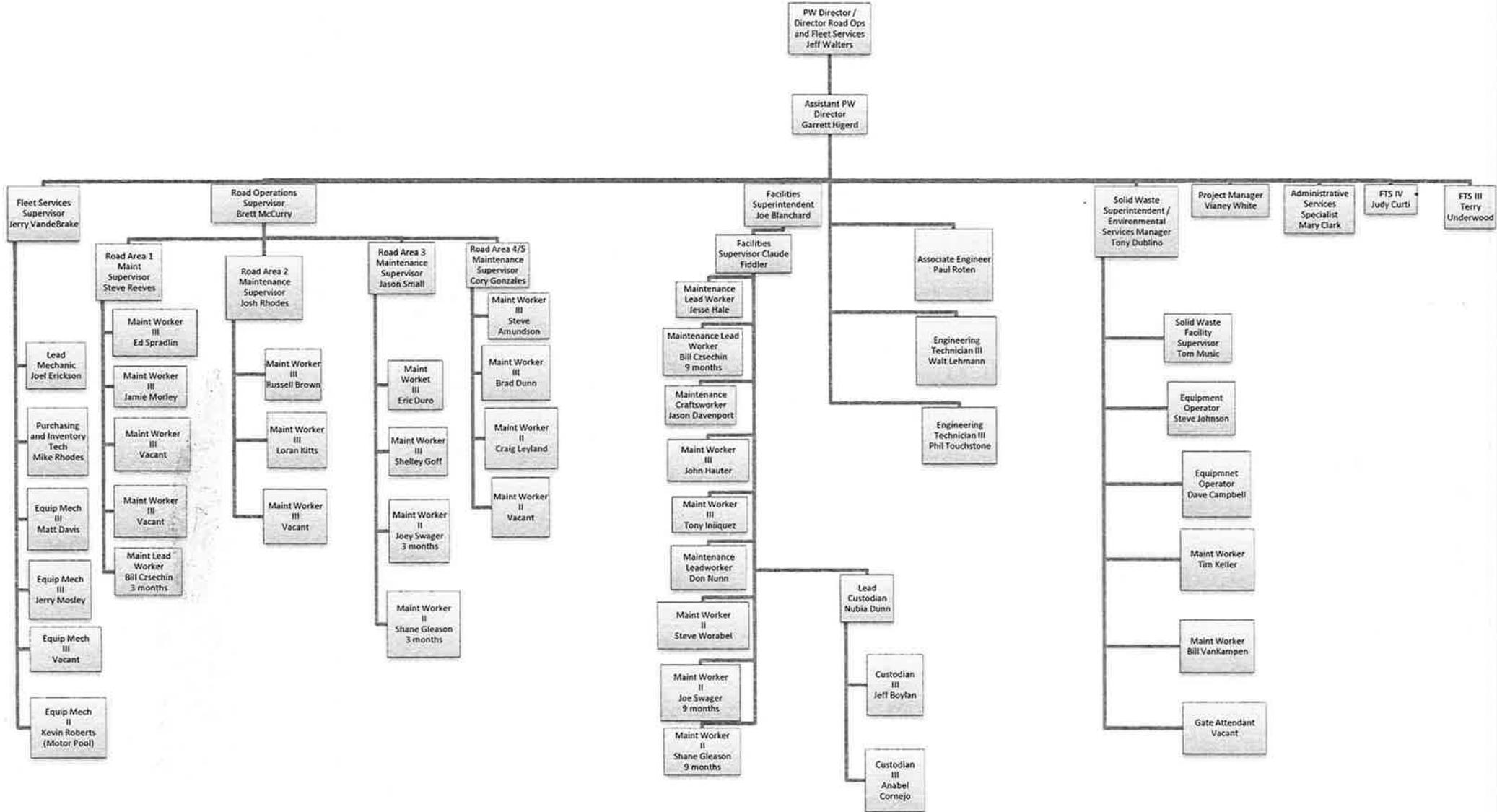
Public Works

Public Works

Organizational Chart

Public Works Organizational Chart

August 10, 2015



August 18, 2015

Regular Meeting

Item #7b

Economic

Development

Budget Narrative

Economic Development TOURISM 106 – #261

DEPARTMENTAL FUNCTIONS

Tourism is Mono County's primary economic driver. Based on the Economic Impact/Visitor Profile Study from 2008, Mono County attracts an estimated 1.5 million visitors, who stay an average of 3.1 days, generating 4.7 million total visitor days. According to data supplied by Strategic Marketing Group, tourism generates \$451 million in travel spending throughout the county, and 38% of all employment.

Under advisement by the Mono County Tourism & Film Commission, the Tourism department's mission is to stimulate Mono County's economic growth by increasing tourism visitation to California's Eastern Sierra and the US Highway 395 corridor. The mission – and steps towards the vision that Mono County becomes the premiere mountain vacation destination in the United States – will be achieved by promoting the county's diverse outdoor recreational opportunities, scenic beauty, natural wonders and tourism-related businesses, amenities, and organizations to travelers in search of memorable adventures.

Departmental responsibilities include strategic planning; the design, production, and distribution of all marketing communication materials; advertising campaigns; targeted outreach through Public Relations and social media; the development and maintenance of the MonoCounty.org website including Search Engine Optimization, Paid Media Search, and content management; presence at targeted consumer and travel trade shows; as well as forging positive relationships with community stakeholders, regional Chambers of Commerce, and tourism-related agencies and organizations within the region and the state. The department also includes the Mono County Film Commission which involves outreach and marketing to the film industry, as well as providing location and permitting assistance to location managers, scouts and film/TV productions. The goal is to position Mono County as a highly-accessible, film-friendly destination for commercials, still shoots, feature films and television.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- **Promotional Video** – Created and launched “75 Seconds of Mono County,” an evocative and well-received promotional video that captures the essence of the Mono County experience.
- **Grant for Motor Touring Guide Reprint** – With inventory depleted, a long-awaited Recreational Trails Program state-funded grant will allow revisions, reprint and distribution of the popular Motor Touring Guide.
- **Website Development** – Traffic to MonoCounty.org has increased 19.3% year-over-year. Added Google Translation widget to homepage so that content is now available in 51 languages. Added Booking.com widget making online reservations with participating partners available for the first time on our website. Revenue generated from commissions was approximately \$1300.
- **Mono County Visitor Guide** – Expanded Visitor Guide from 42 to 48 pages and increased distribution by 10,000. The guide is 100% advertising supported.
- **Social Media** – Doubled fan base of tourism Facebook page, year-over-year, by 100% (22,269 – 45,000) with a high level of engagement among influencers and their contacts and a reach over one million people per month. Also revitalized Instagram campaign and provided social media workshops to businesses in North County. Monthly E-Newsletters continue to have above average open rates. Visitor Database has increased by 13% from 19,877 to 22,571 from trade show leads, reader response (print advertisement), website requests, and 800# phone requests.
- **Print Advertising** – Targeted, professionally-designed ads in fishing publications (addressing the drought - *Come on Up...the Water's Fine*), in Visit California's Official Visitor Guide, Sunset Magazine's Road Trips, and for the first time ever, on Reno Fox 11 News, we aired our “75 Seconds of Mono County” promotional video.

- **Community Event Marketing Fund** – Implemented a \$20,000 grant program to assist 12 local non-profits county-wide to market their tourism-related events and drive overnight visitation.
- **Trade Shows** – Attended 8 consumer travel trade shows, in addition to representing High Sierra Visitors Council and Mono County at Visit California’s New York Media Event in March. Approximately 3000 qualified leads were generated through tradeshow, contributing to a very responsive, qualified data base.
- **Film Commission** – Secured front cover image for Locations International magazine, distributed at major film festivals including Cannes. Sponsored inaugural Mammoth Lakes Film Festival which brought many film makers and their entourages to the area. Worked with numerous commercials, including Honda, BMW, Toyota, European clothing lines, and many more – approximately 70 (pending confirmation of USFS data) film permits were issued in 2014 by Inyo National Forest, LADWP, Caltrans and State Parks.
- **National Park Service Grant** – Secured \$3,000 in NPS grant funding to promote Mono County’s gateway communities and attractions, the East-side of Yosemite, and YARTS public transit in an effort to assist Yosemite in alleviating crowding issues in Yosemite Valley at peak times.

DEPARTMENTAL GOALS FOR FY 2015-2016

Transient Occupancy Tax for Quarters 1-3 indicates a 4.7% increase over FY 2013-14, and the highest Q1-3 TOT since 2008-09. If Quarter 4 for FY2014-15 remains flat with Q4 2013-14, then total annual TOT is projected to show a 5% increase year-over-year. The primary goal for Tourism in this next fiscal year is to increase overnight visitation to the region, particularly in the shoulder seasons, in an effort to maintain this upward trend.

GOAL: To continue to drive overnight and day visits to Mono County to increase TOT and visitor spending in Mono County.

STRATEGY #1: Improve and increase communication and marketing of the brand message which brings awareness to name/location “Mono County - California’s Eastern Sierra” and to the top three reasons people visit – outdoor recreation opportunities, scenic beauty, and to see the region’s natural wonders and historic attractions.

- *Visitor Guide* – Maintain increased distribution and newly expanded Improve Mono County Visitor Guide by generating advertising revenue. Revitalize photography and content.
- *Eastern Sierra Fall Color Guide* – Collaborate with partners (Inyo, Bishop Chamber, and Mammoth Lakes Tourism) to continue Certified distribution of regional Fall Color Guide.
- *Motor Touring Guide* – Secured RTP grant to update, print, promote and distribute.
- *Website* – Continue to work on design and launch of a new tourism website with accessible and responsive platforms in order to increase functionality and keep updated with new search engine algorithms.
- *Social Media* – Continue to provide social media/online marketing training to local business, and to encourage lodging partners to expand online engagement through international booking engines. Expand social media reach by 25% through increase exposure to Mono County’s Facebook/Twitter outreach with targeted promotion and advertising to capture and engage key influencers; continue monthly E-Newsletters to growing database of 22,000 contacts.
- *Trade shows* Attend 8 tourism trade shows and at least 1 film locations show in order to continue to meet potential visitors face-to-face in key markets, increasing and replenishing visitor database with qualified leads, and distributing Visitor Guides, Scenic Event Calendars, and other primary marketing materials, and raising awareness of Mono County as a premiere outdoor recreation destination. Maximize co-operative presence at the shows with Yosemite Gateway Partners,

High Sierra Visitors Council, Mammoth Lakes Tourism, and other US 395 corridor businesses and agencies.

- *Advertising*: Continue to promote Mono County on both a national and regional level in key publications (Visit California's Official Visitor Guide and niche pubs like Western Outdoor News). Participate in co-op ads when possible with regional and tourism partners. Sponsor CaliforniaFallColor.com.
- *Public Relations* – Increase effort to secure editorial in major travel-based and lifestyle publications, both print and online, as well as in niche publications by issuing targeted press releases and story ideas that push shoulder season travel to Mono County. Focus is to position the US Highway 395 resort corridor as the premiere road trip in America. Other interest-generating stories include family-friendly and dog-friendly vacation options, June Mountain's "Kids Ski Free" promotion, Seasonal themes (Fall Colors, Spring Fishing, Winter Festivals), Hiking, High Altitude Training, Film-friendly destination for locations, special events, etc. Mono County will also attend Visit California's annual LA Media Event.
- *Fulfillment* – Optimize interaction with visitors and potential visitors through 800-line/website requests for information, and reader response from print advertising.
- *Film Commission (Policy Item: \$5000)* – Leveraging the current momentum and new FilmMonoCounty.com website, actively continue promoting Mono County as a film-friendly, accessible destination. Bring at least two incremental commercial productions to Mono County, generating an estimated \$50,000 and a return on investment of 10:1. Support the Inyo National Forest Service in their goals to provide excellent service and turn-around times for permitting this time-sensitive market. Support the momentum created by the inaugural Mammoth Lakes Film Festival.
- *Community Event Marketing Fund (Policy Item: \$40,000)* – Continue the grant program which directly provides support and assistance to communities, and thus the county overall, by growing existing tourism-related events. Previously known as "Local Program Funding," this program has a proven track record of successfully supporting non-profit organizations to increase participation in established tourism-related events and/or to launch new events or programs that ultimately drive overnight visitation to communities.
- *Historical Societies (Policy Item: \$6,000)* – Develop grant program to provide funding for local historical societies and museums.
- *Local Outreach*: Continue a monthly Tourism/Economic Development Newsletter for tourism partners and stakeholders; present tourism initiatives at RPAC's and Chambers of Commerce.

STRATEGY #2: Expand reach to additional regional and international markets.

- Focus on 100% optimization of all programs, tools, and marketing channels available through Visit California by increasing communication and building relationships with marketing/PR/Social Media/International sales staff. Provide one in-person presentation to Visit California.
- Work closely and strategically with Mammoth Lakes Tourism and Mammoth Mountain Ski Area on media/travel trade familiarization trips and cooperative advertising promotions in Northern California, SoCal, Las Vegas, Denver, and on travel trade sales missions
- Work closely with High Sierra Visitors Council to ensure optimal representation at international travel shows and with contracted French travel broker, Mn'O.

STRATEGY #3: Improve and develop co-operative and collaborative regional partnerships.

- Increase access to, and improve outdoor recreation product by continuing to develop positive working relationships with US Forest Service, IAVC, regional visitor centers, community chambers of commerce, Friends of the Inyo, Caltrans, Inyo County, City of Bishop, High Sierra Visitors Council, Visit California, Mammoth Lakes Tourism, etc.

DEPARTMENTAL BUDGET REQUEST FOR FY 2014-2015

The Department's FY2014-2015 Requested Budget represents an overall decrease of \$141,829 in expenditures, and a decrease of \$130,499 in revenues, when compared to the FY 2014-2015 Board Approved Budget. As a result, there is an increase of \$11,330 to Net Fund Cost compared to the FY 2014-15 Board Approved Budget. There is sufficient fund balance to cover the deficit.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED. Please see attached Policy forms.

Economic Development

Economic Development 100-19190

DEPARTMENTAL FUNCTIONS

The Economic Development Department strives to enhance the economic base of Mono County through job creation, by promoting tourism, and protecting the natural resources of the county. The department serves as primary support staff to the Mono County Fisheries Commission, the Mono County Tourism and Film Commission, and oversees and administers the Fish Enhancement and Fish & Game Fine Fund programs. The focus is on tourism, the county's primary economic driver, as well as the implementation of key Economic Development initiatives regarding job creation, business retention and attraction, and programs to support local small business.

MAJOR ACCOMPLISHMENTS IN FY 2014-15

- **Economic Development Assistant** – Expanded temporary contract position to full-time status in order for the department to have the resources to actively pursue Economic Development strategic initiatives and grant opportunities, while simultaneously implementing effective tourism and film commission marketing strategies.
- **Economic Development Block Grant (EDBG)** – Hired Training & Technical Assistant consultant to meet grant requirements and completed training regarding micro-enterprise lending.
- **USDA Grant Application** – Working with EDBG consultant and Mammoth Lakes Chamber of Commerce, applied for funding to provide free training and technical assistance to local small businesses, as well as a county-wide “Peak Performance” customer service program.
- **County-wide Economic Development Strategic Plan** – Presented the ED Strategic Plan to all RPAC's and Chambers of Commerce for feedback; conducted a survey, and presented input and findings to the Board to establish priorities and direction.
- **State of the County** – Organized and implemented the inaugural State of the County event for the business community in early January. Visit California president, Caroline Beteta was the keynote speaker and over 170 people attended from small business, agencies, organizations, local governments, and more.
- **Staff Education and Training** – Staff attended a number of Economic Development-specific training programs/seminars/conferences, including *Introduction to Economic Development Certificate Program: Learning the Keys to Economic Development*, offered by the California Association for Local Economic Development, the California Academy for Economic Development, and Fresno State University. Staff also attended the CalEd conference as well as many seminars and workshops at the International Council of Shopping Center Conference.
- **Workforce Investment Act (WIA)** – Provided 88 hours (approximately \$7,000, funded by WIA) of consulting, marketing, and support for workforce hiring/training and job-seeker programs through Social Services.

DEPARTMENTAL GOALS FOR FY 2015-2016

The newly restructured Economic Development department will work to develop a more diverse and sustainable year-round economy for Mono County, thus stimulating increased revenue growth for local businesses, creating jobs, attracting new industry and new individuals to work and play here. Focusing primarily on Business Retention & Expansion -- one of the key strategies as recommended in the Economic Development Strategic Plan -- the following goals are proposed:

- **County-wide Economic Development Strategic Plan** – Based on feedback from RPAC groups, Chambers, Commission, Board, and Business Retention & Expansion Survey, revise Economic Development Strategic Plan for Board adoption. Ensure fit with County Strategic Plan.
- **State of the County** – Organize and implement “State of the County, Part II” event for the business community in late fall. Explore possibility of producing a Mono County Economic Status report or similar.
- **Leverage Digital 395** – Work with Mono County IT department to create educational and/or grant opportunities for local business to expand their capacity using high-speed broadband.
- **Office for A Day** – Work with Mono County IT department and local landlords to explore the potential of turning vacant commercial space into temporary office space for visiting professionals.
- **Establish Inventory** -- Work with Community Development and GIS to establish an inventory of available/private land and buildings, zoning issues, and infrastructure that can be accessed by potential investors.
- **Outreach to Visitors** – Develop and implement relocation communication to visitors through existing tourism marketing tactics and channels by August 1, and expand website content/reach and social media presence. Create testimonial videos and/or community videos.
- **Technical Assistance & Training/Customer Service Training** – Working with Mammoth Lakes Chamber of Commerce, apply for USDA funding in order to build a team of paid consultants/experts to provide training and assistance to small businesses throughout Mono County.
- **Conduct Business Retention & Expansion Survey** – Working closely with Mammoth Lakes Chamber of Commerce, conduct a comprehensive survey of small businesses to determine needs and prioritize services.
- **Staff Education and Training** – Enroll staff in at least three Economic Development-specific training programs/seminars/conferences.
- **Incentive Program** – Working closely with county departments and local Chambers of Commerce, research and develop potential incentives to attract non-tourism related start-ups, small businesses, and high-tech firms.
- **Workforce Investment Act (WIA)** – Continue to provide consulting, marketing, and support for workforce services programs, funded by WIA through Social Services.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$68,694 in expenditures, and a decrease of \$53,000 in revenue, when compared to the FY 2014-2015 Board Approved Revised Budget. As a result, the Requested Net County Cost is a decrease of \$15,694.

Personnel Costs decreased by \$6,709 compared to the FY 2014-2015 Board Approved Revised Budget, due to salary/benefit savings from department restructuring.

Revenues – A \$53,000 decrease in revenues is the result of the successful completion and reimbursement in FY2014-15 of the \$50,000 EDBG grant program for Technical Assistance & Training. An estimated \$7,000 will be generated from providing consulting, marketing and support services for the Workforce Investment Act programs through the county's Social Services department.

Personnel – No changes.

Services & Supplies –

- 3250 CDBG – Grant program concluded/closed in FY2014-15.
- 33351/33360 – Slight decreases in Vehicle Fuel Costs and in Motor Pool reflect actual usage in FY2014-15.

Support & Care of Persons – None

FY 2014-2015 STATE FUNDING SUMMARY

None.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

Incentive Program: \$20,000. Please see attached Policy form

ECONOMIC DEVELOPMENT FISH AND GAME FINE FUND - 716

DEPARTMENTAL FUNCTIONS

The Economic Development Department strives to enhance the economic base of Mono County through job creation, by promoting tourism, and protecting the natural resources of the county. The department serves as primary support staff to the Mono County Fisheries Commission, the Mono County Tourism and Film Commission, and oversees and administers the Fish Enhancement and Fish & Game Fine Fund programs. The focus is on tourism, the county's primary economic driver, and the prioritization and implementation of key Economic Development initiatives regarding job creation, business retention and attraction, and programs to support local small business.

MAJOR ACCOMPLISHMENTS IN FY 2013-2014

- The Board of Supervisors approved expenditures from the Fish and Game Fine Fund during the FY 2014-15 to Eastern Sierra Wildlife Care (ESWC), Desert Springs Trout Farm, and the California Department of Fish and Wildlife.
- A payment to Eastern Sierra Wildlife Care for \$3,500 is pursuant to a five-year agreement which expires in March, 2016.
- \$5,100 worth of Rainbow Trout were purchased from Desert Springs Trout Farm to increase stocking numbers for the 2015 Mono County fishing season.
- 3 Swarovski Optik HD spotting scopes totaling \$5,070.00 were purchased for the California Department of Fish and Wildlife for local game warden use.

DEPARTMENTAL GOALS FOR FY 2014-2015

- To ensure the availability of a minimum of \$3,500 for payment to Eastern Sierra Wildlife Care (ESWC) until March, 2016.
- Strive to ensure that expenditures from this fund focus on high priority projects for non-profit and/or governmental entities.

DEPARTMENTAL BUDGET REQUEST FOR FY 2014-2015

The Department's FY 2015-2016 Requested Budget represents a decrease of \$7,205 in expenditures, and an increase of \$828 in revenues, when compared to the FY 2014-2015 Board Approved Revised Budget. As a result, the Requested Net County Cost is a decrease of \$8,033 which reflects last year's request to spend a portion of the fund's cash balance in FY 2014-15.

Personnel – The Department's Requested Budget represents no change in the number of fulltime equivalent positions that are supported by this budget.

Services & Supplies –

- 3312 – Variance reflects a decrease from FY 2014-15 as there are no significant available funds in the cash balance to include in expenditures this year.

Support & Care of Persons – None.

Fixed Assets – No Change.

FY 2014-2015 STATE FUNDING SUMMARY

None.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

None.

August 18, 2015

Regular Meeting

Item #11a

Supervisor Stump

Correspondence re:

El Nino Winter

Update

El Nino update

Sue Burak [triplepointh2o@gmail.com]

Sent: Tuesday, August 11, 2015 6:01 PM**To:** Fred Stump**Attachments:** local temp trends.pdf (223 KB)

Hi Fred,

A strong El Nino continues to develop. The definition of strong in this case describes how much warmer the sea surface temps are above normal conditions. As of Aug. 6, the eastern Pacific waters are 2.9F above average- this is a huge increase Fred with the potential for flooding and avalanching in Mono County.

This signal is as strong as what was observed during the summer of 1997, prior to the winter of 1998. Sea surface temps warmer than 3.6F would be unprecedented in the 1900 to 2015 record. This is a wait and see situation; El Niño typically peaks between December and April, so only time will tell if this event will be potent.

With all that being said, there is no way to know if the impacts of one El Nino will be just like that of a previous one. Temperatures have warmed significantly locally and warmer temps could mean lots of rain at elevations that usually are snow covered but the land surface might be bare.

Mono County could likely see very high snowlines because of the warm Pacific ocean. In 1998, the polar jet contributed cold air that interacted with warm sub tropical air masses to create heavy storms with snowlines down to the elevation of Bishop. We don't know if this will happen again but the climatologists and atmospheric scientists foresee fluctuating snow lines during storms. Avalanches resulting from the 10 day February 1986 storm were destructive because snow fell unrelenting for a few days, then it rained buckets up to 11,000 ft. and the new snow could not adjust to the additional load of rain and released large volumes of wet snow as avalanches.

Of course, there is no way to predict if Mono County will get huge snowfalls with fluctuating snowlines, but it is wise to prepare for the worst. Consider the history of avalanche occurrence in Twin Lakes, Bridgeport. Avalanches damaged and or destroyed homes in the subdivision in 1978, 1986, 1993, 1995, 2006. The homeowner's association history ends in 2009 so I have to do some digging to tally up damage or destruction in 2010 and 2011.

Road crews are exposed to avalanche hazard while plowing- the time they spend in avalanche zones (the old Red and Blue zones) is less than residents inside homes, but their safety should not be compromised- Jeff encourages his people to avoid avalanche zones.

It would be also wise to get a community avalanche rescue plan developed. We talked about providing avalanche awareness to residents this fall- let's make sure it happens. Basic precautions can be made- keep kids inside, leave the area temporarily, GPS the corners of the homes, etc.

This is probably more detail than you wanted Fred, but you know me... I am really concerned about the Twin Lakes subdivisions. The paths on McGee Mountain are also a big concern.

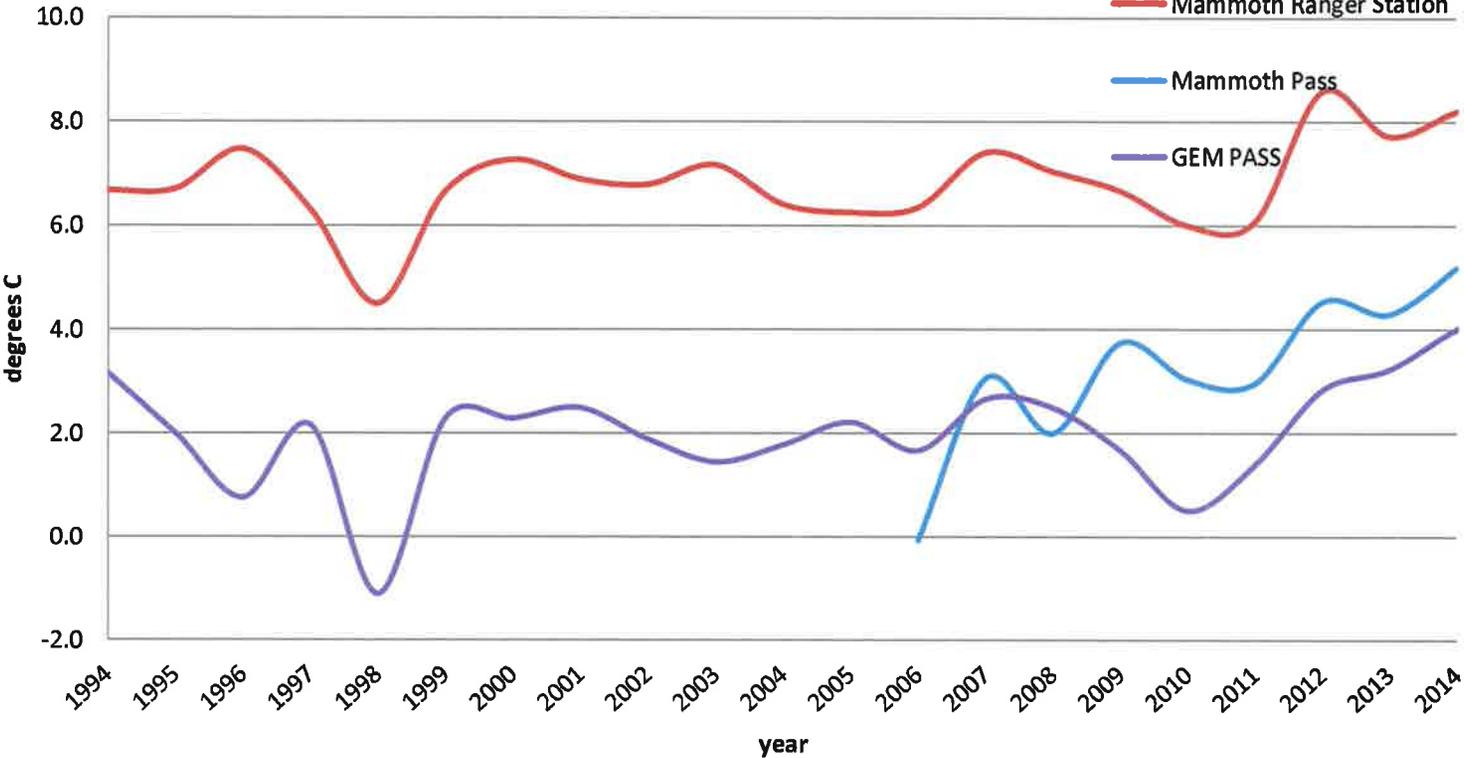
Let me know if you need anything else,

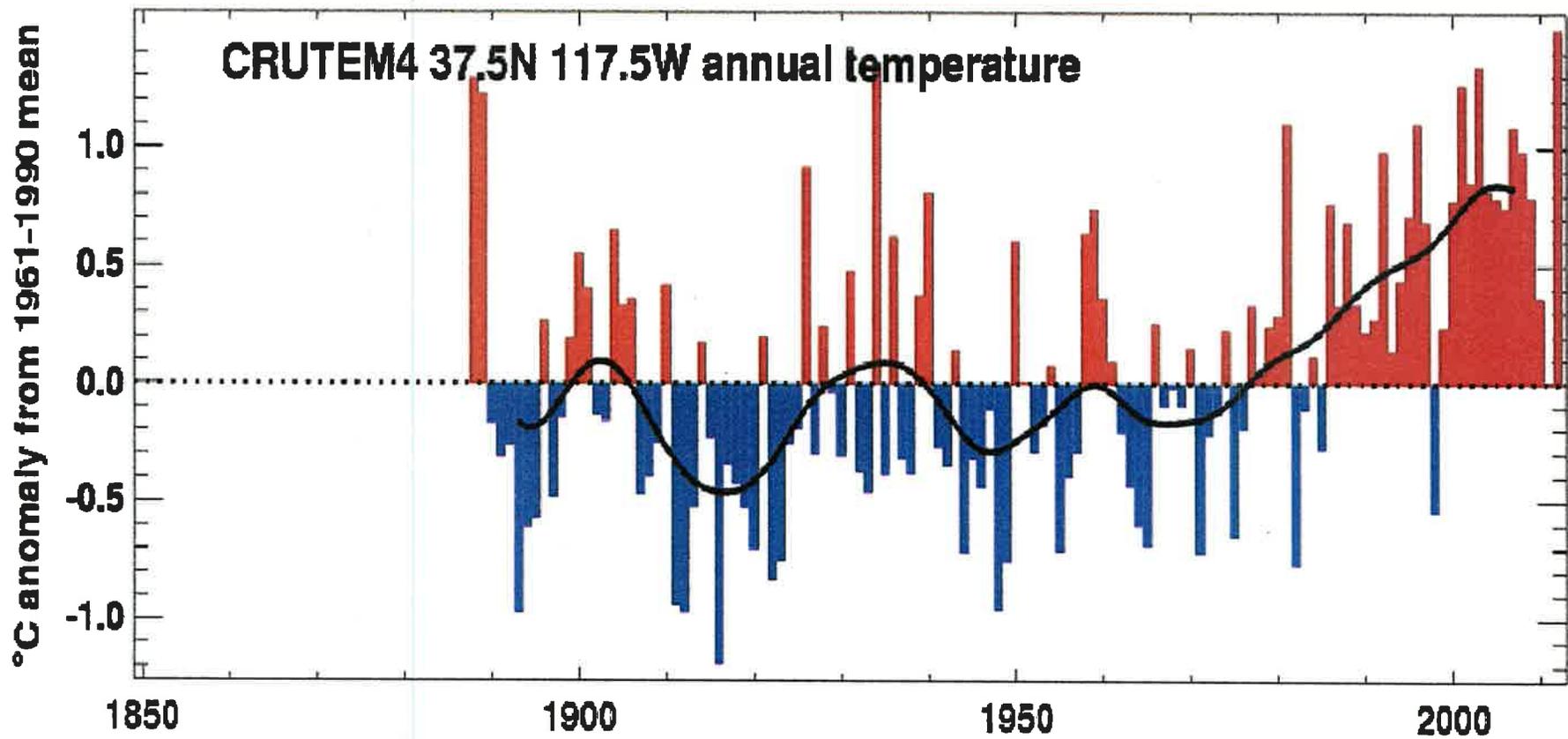
Best,

Sue

policy items

Observed Temperatures 1994-2015
Mammoth Ranger Station, Mammoth Pass, Gem Pass





August 18, 2015
Regular Meeting
Item #11a

Finance

Non-General Fund
Policy Items

**NON-GENERAL FUND POLICY ITEMS
FOR THE 2015-16 BUDGET YEAR**

	<u>Amt Requested</u>	<u>Amt Recommend</u>	<u>Comments</u>	<u>Approved</u>
Clerk-Recorder				
De-acidify and preserve old Recorder's documents	\$ 150,000	\$ 150,000	<i>Funded by Modernization Fund</i>	
Potentiall replace document recordation system	50,000	50,000	<i>Funded by Modernization Fund</i>	
Replace map storage racks	15,000	15,000	<i>Funded by Modernization Fund</i>	
Scan and digitally store old Recorder's documents	25,000	25,000	<i>Funded by Recorder's Micrographics Fund</i>	
Public Health				
Promote Admin. Services Specialist to Public Health Fiscal & Administrative Services Officer	4,453	4,453	<i>Funded by Public Health Realignment</i>	
Promote Health Program Manager to Director of Nursing	5,316	5,316	<i>Funded by Public Health Realignment</i>	
Public Works - Motor Pool				
Replace 4 Vehicles	126,000	126,000	<i>1 ton truck for cinder operations (\$48,000), 1 Subaru Outback for DA (\$26,000), 2 Subaru Foresters - Building Dept. (\$52,000)</i>	
Backup power for fuel system	16,000	16,000		
CARB compliant dual purpose water truck/dump-plow truck	224,547	224,547	<i>Funding available from 2014-15 sert-aside</i>	
Social Services				
Promote 2 Eligibility Worker I/II positions to Integrated Caseworker I/II positions	1,298	1,298	<i>Mostly State Funded</i>	
Promote 1 Eligibility Supervisor to a Suprevising Integrated Caseworker	3,328	3,328	<i>Mostly State Funded</i>	
TOTAL NON GENERAL FUND POLICY ITEMS	\$ 620,942	\$ 620,942	TOTAL	-

POLICY ITEM REQUEST FORM

Department: Clerk-Recorder

Description of Program/Equipment:

De-acidify and preserve old Recorder's documents in new binders.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	150,000	
Total One-Time Cost:	150,000	
Total Cost:	150,000	

Revenue: Describe any revenue to offset the cost of the policy item
\$150,000 from the Clerk-Recorder's Modernization Fund.

POLICY ITEM REQUEST FORM

Department: Clerk-Recorder

Description of Program/Equipment:

Evaluate and potentially replace the Recorder's document recordation system with a newer system that integrates with other county document storage.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	_____	
Total On-Going Cost:	_____	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	50,000
Total One-Time Cost:	_____	50,000
Total Cost:	_____	50,000

Revenue: Describe any revenue to offset the cost of the policy item \$50,000 from the Clerk-Recorder's Modernization Fund.

POLICY ITEM REQUEST FORM

Department: Clerk-Recorder

Description of Program/Equipment:

Replace map storage racks with more space efficient, higher capacity storage.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	_____	
Total On-Going Cost:	_____	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	15,000	
Total One-Time Cost:	15,000	
Total Cost:	15,000	

Revenue: Describe any revenue to offset the cost of the policy item
\$15,000 from the Clerk-Recorder's Modernization Fund.

POLICY ITEM REQUEST FORM

Department: Clerk-Recorder

Description of Program/Equipment:

Scan and digitally store old Recorder's documents (in conjunction with preservation of records).

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	25,000
Total One-Time Cost:	=====	25,000
Total Cost:	=====	25,000

Revenue: Describe any revenue to offset the cost of the policy item
\$25,000 from the Clerk-Recorder's Micrographics Fund.

POLICY ITEM REQUEST FORM

Department: Public Health

Description of Program/Equipment:
Promote Administrative Services Specialist to Public Health Fiscal and Administrative Services Officer

Cost Components

Salary:	<u>3,288</u>	(full year cost)
Benefits:	<u>1,165</u>	
Supplies:	<u> </u>	(includes vehicle, fuel)
Materials:	<u> </u>	(cell phones, IT, phones)
Communications:	<u> </u>	
Other:	<u> </u>	
Total On-Going Cost:	<u>4,453</u>	
Vehicle:	<u> </u>	
Equipment:	<u> </u>	
Work Space:	<u> </u>	
Other:	<u> </u>	
Total One-Time Cost:	<u>-</u>	
Total Cost:	<u>4,453</u>	

Revenue: Describe any revenue to offset the cost of the policy item
Public Health Realignment

POLICY ITEM REQUEST FORM

Department: Public Health

Description of Program/Equipment:
Promote Health Program Manager to Director of Nursing.

Cost Components

Salary:	<u>3,924</u>	(full year cost)
Benefits:	<u>1,392</u>	
Supplies:	<u></u>	(includes vehicle, fuel)
Materials:	<u></u>	(cell phones, IT, phones)
Communications:	<u></u>	
Other:	<u></u>	
Total On-Going Cost:	<u>5,316</u>	
Vehicle:	<u></u>	
Equipment:	<u></u>	
Work Space:	<u></u>	
Other:	<u></u>	
Total One-Time Cost:	<u>-</u>	
Total Cost:	<u>5,316</u>	

Revenue: Describe any revenue to offset the cost of the policy item
Public Health Realignment

**POLICY REQUEST FORM
FISCAL YEAR 2015-16**

Department: Public Works - Motor Pool

Description of Program/Equipment:

Several Public Works Motor Pool vehicles have exceeded their useful mileage. Motor Pool requests purchasing 4 vehicles this year. These include:

Specialty Vehicles

1. Replace one Road 1990 Chevy diesel 1 ton pickup truck (177,000 miles) with a new Ford 1 ton for cinder applications, with plow (\$48,000)
2. Replace a 2007 Ford truck (blown engine with 122,000 miles) with new Subaru Outback for District Attorney (\$26,000)

General Fleet

2. Replace two Building Department Subaru Foresters (217,000 miles with blown engine and 225,000 miles) with same (\$52,000)

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Computer:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	126,000	
Equipment:	_____	
Work Space:	_____	
Other:	_____	
Total One-Time Cost:	126,000	
Total Cost:	126,000	

Revenue: Describe any revenue to offset the cost of the policy item
This will be a Motor Pool impact. Revenue is generated by mileage charges; sufficient funds are currently available in Motor Pool to cover this expense.

POLICY REQUEST FORM
FISCAL YEAR 2015-16

Department: Public Works - Motor Pool

Description of Program/Equipment:

During the wind/firestorm in February 2015 it became apparent the Bridgeport fuel system was a vital link for all agencies. The current fuel system has a backup power system that is in need of upgrade to ensure reliable fuel supply during emergencies. Facilities staff would perform the installation.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Computer:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	-
Equipment:	_____	12,000
Work Space:	_____	
Other:	_____	4,000 (Facilities labor)
Total One-Time Cost:	=====	16,000
Total Cost:	=====	16,000

Revenue: Describe any revenue to offset the cost of the policy item
This will be a Motor Pool impact. Revenue is generated by mileage charges; sufficient funds are currently available in Motor Pool to cover this expense.

Policy Item 3

Department: Motor Pool

Description of Program/Equipment:

To continue compliance with CARB regulations Motor Pool proposes to replace unit #102 (a 1991 International 4700 water truck with 208,000 miles) and unit #146 (a 1990 International dump/plow with 116,500 miles) with a dual-purpose vehicle. The replacement vehicle would be capable of converting between a water truck or a dump/plow truck thereby reducing over fleet size, minimizing fuel and maintenance costs.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	<u>224,547</u>	
Equipment:	_____	
Work Space:	_____	
Other:	_____	
Total One-Time Cost:	<u>224,547</u>	
Total Cost:	<u>224,547</u>	

Revenue: Describe any revenue to offset the cost of the policy item
The cost for this vehicle would come from the CARB set-aside fund.

POLICY ITEM REQUEST - ICWs

Department: Social Services

Description of Program/Equipment:

Conduct an internal promotional recruitment to promote two Eligibility Worker I/II positions to Integrated Caseworker I/II positions. Currently, the Department is staffed with six Eligibility Workers, and one Integrated Case Worker. This staffing ratio presents a work-load challenge in that only one of the staff in this division can perform Welfare-to-Work and Workforce Services programs. There is a need for additional Integrated Caseworkers who can assume a greater distribution of the caseload and outreach. Restructuring will provide greater flexibility and even distribution of the work of the department, which in turn will help us better meet the needs of the community. Under this scenario there would be a reorganization of workload with no net increase to the existing staff allocation. The Department has received approval from Merit System Services to reorganize as described above. Upon Board approval, MSS will conduct an internal promotional recruitment. This increase will be paid for with state and federal funds.

NOTE: The figures below represent the increase in cost to salary and benefits for the promotion, and not the entire cost of the salary/benefits.

Cost Components

Salary Increase:	<u>960</u>	(full year cost/position)	x 2 positions =	1920
Benefits Increase:	<u>338</u>		x 2 positions =	677
Supplies:	<u>-</u>	(includes vehicle, fuel)		
Materials:	<u>-</u>	(cell phones, IT, phones)		
Communications:	<u>-</u>			
Computer:	<u>-</u>			
Other:	<u>-</u>			
Total On-Going Cost:	<u>1,298</u>	<i>Increase only</i>	x 2 positions =	2,596
Vehicle:	<u> </u>			
Equipment:	<u> </u>			
Work Space:	<u> </u>			
Other:	<u> </u>			
Total One-Time Cost:	<u>-</u>			

Total Cost: 2,596 total cost of increase for two positions

Revenue: State funds will be used to cover the majority of the increased cost.

POLICY ITEM REQUEST - Supr ICW

Department: Social Services

Description of Program/Equipment:

Conduct an internal promotional recruitment to promote one Eligibility Supervisor position to a Supervising Integrated Caseworker. Currently, the Department is staffed with one Eligibility Supervisor. Currently there is only one Integrated Case Worker in the Eligibility Services Division. This staff person is the only one who can perform Welfare-to-Work (WTW) and Workforce Services programs. There is a need for additional Integrated Caseworkers who can assume a greater distribution of the caseload and outreach. In order to supervise Integrated Caseworkers, the EW Supervisor must be changed to a Supervising Integrated Caseworker. Restructuring will provide greater flexibility and even distribution of the work of the department, which in turn will help us better meet the needs of the community. Under this scenario there would be a reorganization of workload with no net increase to the existing staff allocation. We would delete the Eligibility Supervisor position and add a Supervising Integrated Caseworker. Upon Board approval, MSS will conduct an internal promotional recruitment.

NOTE: The figures below represent the increase in cost to salary and benefits for the promotion, and not the entire cost of the salary/benefits.

Cost Components

Salary Increase:	<u>2,460</u>	(full year cost)
Benefits Increase:	<u>867</u>	
Supplies:	<u> </u>	(includes vehicle, fuel)
Materials:	<u> </u>	(cell phones, IT, phones)
Communications:	<u> </u>	
Computer:	<u> </u>	
Other:	<u> </u>	
Total On-Going Cost:	<u>3,328</u>	<i>Increase only</i>
Vehicle:	<u> </u>	
Equipment:	<u> </u>	
Work Space:	<u> </u>	
Other:	<u> </u>	
Total One-Time Cost:	<u>-</u>	
Total Cost:	<u>3,328</u>	total cost of increase for one position

Revenue: State funds will be used to cover the majority of the increased cost.

**NON-GENERAL FUND POLICY ITEMS
FOR THE 2015-16 BUDGET YEAR**

	<u>Amt Requested</u>	<u>Comments</u>	<u>Approved</u>
Clerk-Recorder			
De-acidify and preserve old Recorder's documents	\$ 150,000	<i>Funded by Modernization Fund</i>	150,000
Potentiall replace document recordation system	50,000	<i>Funded by Modernization Fund</i>	50,000
Replace map storage racks	15,000	<i>Funded by Modernization Fund</i>	15,000
Scan and digitally store old Recorder's documents	25,000	<i>Funded by Recorder's Micrographics Fund</i>	25,000
			-
Public Health			-
Promote Admin. Services Specialist to Public Health Fiscal & Administrative Services Officer	4,453	<i>Funded by Public Health Realignment</i>	4,453
Promote Health Program Manager to Director of Nursing	5,316	<i>Funded by Public Health Realignment</i>	5,316
			-
Public Works - Motor Pool			-
Replace 4 Vehicles	126,000	<i>1 ton truck for cinder operations (\$48,000), 1 Subaru Outback for DA (\$26,000), 2 Subaru Foresters - Building Dept. (\$52,000)</i>	126,000
Backup power for fuel system	16,000		16,000
CARB compliant dual purpose water truck/dump-plow truck	224,547	<i>Funding available from 2014-15 sert-aside</i>	224,547
			-
Social Services			-
Promote 2 Eligibility Worker I/II positions to Integrated Caseworker I/II positions	1,298	<i>Mostly State Funded</i>	1,298
Promote 1 Eligibility Supervisor to a Suprevising Integrated Caseworker	3,328	<i>Mostly State Funded</i>	3,328
TOTAL NON GENERAL FUND POLICY ITEMS	\$ 620,942	TOTAL	620,942

August 18, 2015
Regular Meeting
Item #11a

Finance

General Fund Policy
Items

GENERAL FUND POLICY ITEMS

Total Available Revenue		\$ 414,337					
		\$ -					
	Amt Requested	Approved	ALPERS	CORLESS	FESKO	JOHNSTON	STUMP
Board of Supervisors							
General Fund Reserve (Bring to 5% of Current Expenditures)	208,016	38,934	48,934	43,934	141,824	112,654	93,934
CIP Fund - Park Improvement Set-aside/Benton	5,000	5,000	5,000	5,000	5,000	-	5,000
CIP Fund - Park Improvement Set-aside/Chalfant	2,000	2,000	2,000	2,000	2,000	-	2,000
Facilities - Complete Chalfant basketball courts	7,500	7,500	7,500	7,500	7,500	-	7,500
Property Tax Admin Fee Refund (6 smallest fire districts)	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Arts & Culture	40,000	5,000	-	-	-	30,000	-
Contribution to youth sports program	6,000	6,000	6,000	6,000	6,000	-	6,000
Assessor							
Add to Harlod W. Berthold, Inc. Contract for pending appeal	50,000	50,000	50,000	50,000	30,000	50,000	50,000
Add to Norman Dowler, LLP	50,000	50,000	50,000	50,000	30,000	50,000	50,000
Community Development/Planning							
Temporary Intern - part time, unbenefitted	7,513	7,513	7,513	7,513	7,513	16,683	7,513
Economic Development							
New/Expanding Business Incentive Grant	20,000	-	10,000	-	15,000	-	
Economic Development - Tourism:							
Film Commission Marketing Support	5,000	5,000	5,000	5,000	10,000	5,000	5,000
California State Fair Exhibit and Interagency Visitors' Center	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Community Event Marketing Fund	40,000	20,000	20,000	20,000	40,000	20,000	20,000
Contribuiton to Mono Historical Societies	6,000	6,000	6,000	6,000	6,000	-	6,000
Trail Maintenance Program	8,500	8,500	8,500	8,500	8,500	-	8,500
Air Service Subsidy	100,000	50,000	35,000	50,000	-	75,000	-
Information Technology							
Bridgeport Board of Supervisors Video Equipment	25,000	25,000	25,000	25,000	25,000	-	25,000
Sheriff Office of Emergency Services							
Increased Radio Contract	97,890	97,890	97,890	97,890	50,000	25,000	97,890
TOTAL GENERAL FUND POLICY ITEMS	\$ 708,419	414,337	414,337	414,337	414,337	414,337	414,337

Use from contingency

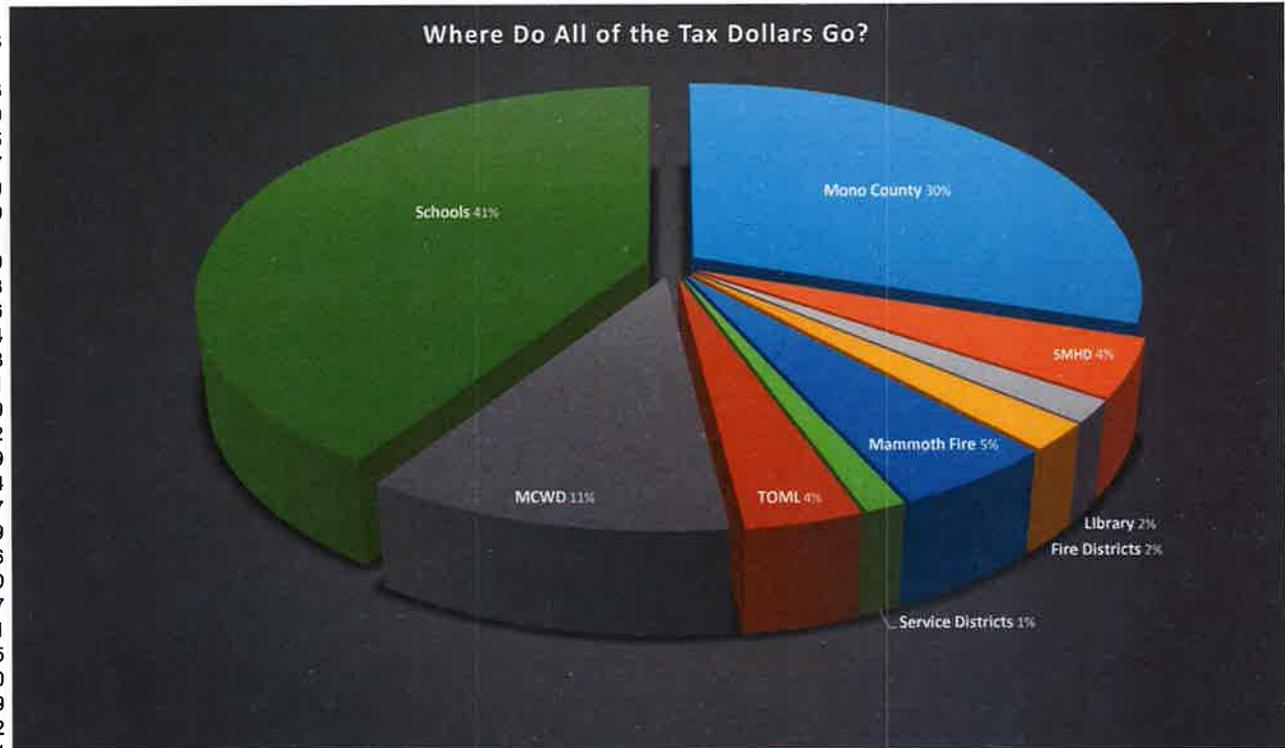
65,000

August 18, 2015
Regular Meeting
Item #11a

Assessor

Policy Item
Narrative

County General Fund	0.30000685	0.30	\$1,021,763
Mammoth Lakes	0.04298300	0.04	\$146,391
Library	0.01682880	0.02	\$57,316
Antelope Fire	0.00266293	0.02	\$9,069
Bridgeport Fire	0.00268227		\$9,135
Chalfant Fire	0.00161982		\$5,517
June Lake Fire	0.00670611		\$22,840
Lee Vining Fire	0.00051663		\$1,760
Long Valley Fire	0.00547916		\$18,661
Mammoth Fire	0.04949761	0.05	\$168,579
Mono City Fire	0.00029902		\$1,018
White Mountain Fire	0.00078569		\$2,676
Birchim Community Service	0.00025061	0.01	\$854
Hilton Creek Community Service	0.00166418		\$5,668
Bridgeport PUD	0.00015579		\$531
Bridgeport PUD #2	0.00009368		\$319
June Lake PUD	0.00978670		\$33,332
Lee Vining PUD	0.00077178		\$2,629
Mammoth Mosquito	0.00140749		\$4,794
Southern Mono Hospital	0.03576168	0.04	\$121,797
MCWD	0.05186710		\$176,649
MCWD 1	0.04561819		\$155,366
MCWD 2	0.01370323	0.11	\$46,670
CSA 1	0.00263878		\$8,987
CSA 5	0.00085170		\$2,901
ERAF	0.09399692		\$320,135
Superintendent of Schools	0.01978100	0.02	\$67,370
ESUD	0.11642161	0.12	\$396,509
MUSD	0.16823123	0.17	\$572,962
Round Valley	0.00693043	0.01	\$23,604
	0.99999999	0.41	



Value at Risk - Geothermal 2010-2014

	APN	2010 Roll Value	Ormat's Opinion	2010 Difference	2011 Roll Value	Ormat's Opinion	2011 Difference	2012 Roll Value	Ormat's Opinion	2012 Difference	2013 Roll Value	Ormat's Opinion	2013 Difference	2014 Roll Value	Ormat's Opinion	2014 Difference
Ormat G2 Power Production Facility	037-050-005-000	\$19,750,692	\$15,102,248	\$4,648,444	\$21,607,335	\$17,717,018	\$3,890,317	\$8,809,766	\$4,240,039	\$4,569,727	\$8,985,960	\$17,717,018	-\$8,731,058	\$9,026,755	\$8,985,960	\$40,795
G1 Power Facility & Support Buildings	037-050-002-000	\$15,411,057	\$11,783,972	\$3,627,085	\$66,272,006	\$12,950,197	\$53,321,809	\$66,525,186	\$33,027,554	\$33,497,632	\$67,850,625	\$13,130,197	\$54,720,428	\$68,157,517	\$13,130,197	\$55,027,320
Land Lease & Remote Facilities	905-001-007-000							\$8,750,534	\$9,359	\$8,741,175	\$8,925,544	\$7,788	\$8,917,756	\$8,966,065	\$7,788	\$8,958,277
Land Lease & Remote Facilities	905-001-008-000							\$6,652,546	\$9,359	\$6,643,187	\$6,785,596	\$7,788	\$6,777,808	\$6,816,402	\$7,788	\$6,808,614
Land Lease & Remote Facilities	905-001-009-000							\$6,652,546	\$9,359	\$6,643,187	\$6,785,596	\$7,778	\$6,777,818	\$6,816,402	\$7,788	\$6,808,614
Ormat G3 Power Production Facility	905-001-014-000	\$35,015,891	\$26,504,915	\$8,510,976	\$37,710,313	\$28,625,905	\$9,084,408	\$17,449,885	\$8,513,396	\$8,936,489	\$17,798,881	\$28,625,905	-\$10,827,024	\$17,879,687	\$17,798,881	\$80,806
Land Lease & Remote Facilities	905-001-015-000							\$125,140	\$26,260	\$98,880	\$127,642	\$20,261	\$107,381	\$128,221	\$20,621	\$107,600
Land Lease & Remote Facilities	905-001-021-000							\$1,554,464	\$89,185	\$1,465,279	\$1,585,553	\$74,221	\$1,511,332	\$1,592,751	\$74,221	\$1,518,530
Land Lease & Remote Facilities	905-001-022-000							\$564,911	\$89,824	\$475,087	\$1,596,209	\$74,749	\$1,521,460	\$1,603,455	\$74,749	\$1,528,706
Land Lease & Remote Facilities	905-001-023-000							\$1,665,790	\$94,008	\$1,571,782	\$1,699,105	\$78,234	\$1,620,871	\$1,706,818	\$78,234	\$1,628,584
Land Lease & Remote Facilities	905-001-024-000							\$2,574,474	\$73,016	\$2,501,458	\$2,625,963	\$60,764	\$2,565,199	\$2,637,884	\$60,764	\$2,577,120
Land Lease & Remote Facilities	905-001-025-000							\$1,400,026	\$5,613	\$1,394,413	\$1,428,026	\$4,671	\$1,423,355	\$1,434,509	\$4,671	\$1,429,838
Land Lease & Remote Facilities	905-001-026-000							\$1,497,833	\$11,226	\$1,486,607	\$1,527,789	\$9,343	\$1,518,446	\$1,534,725	\$9,343	\$1,525,382
Land Lease & Remote Facilities	905-001-027-000							\$7,748,976	\$24,309	\$7,724,667	\$7,903,955	\$20,226	\$7,883,729	\$7,939,838	\$20,226	\$7,919,612
Cumulative Difference				\$16,786,505			\$66,296,534			\$85,749,570			\$75,787,501			\$95,959,798
				\$340,579,908 X .01 X .3 =				\$1,021,740								

August 18, 2015
Regular Meeting
Item #11a

Economic
Development

Historical Societies
Funding Requests

SOUTHERN MONO HISTORICAL SOCIETY
PO BOX 65
MAMMOTH LAKES, CA 93546

July 21, 2015

Mono County Board of Supervisors

Re: Funding request for the Mammoth Museum at the Hayden Cabin

Esteemed members of the Mono County Board of Supervisors,

The Board of the Southern Mono Historical Society are pleased at the possibility of receiving funding to assist us with our very limited budget.

Attached you will find:

- Visitor summary reports for 2013 and 2014 indicating the number of museum visitors and volunteer hours.
- Visitor demographics summaries for 2013 and 2014.
- A hand written sheet from our November 2014 Board meeting which shows detailed information on donations, purchases and visitor numbers from 2011-2014.
- Copy of our budgets for 2014 and 2015.

The Hayden Cabin is in need of replacing its historical roof as it is at the end of its life. An estimate on the cost of the roof replacement would be about \$8,000. We also would like to fund either a college intern or an AmeriCorps volunteer which would cost us \$4,000. The windows of the Hayden cabin need UV protection screening, which will cost about \$1,500. We also would like to replace the large interior flood lights with much smaller halogen fixtures which would cost about \$2,000.

Thank you for your consideration.

Regards,

Barbara Richter on behalf of President Robert Joki,
Secretary to the Board or Directors
Southern Mono Historical Society
Fbrichter2@gmail.com
(760) 934-4340

SOUTHERN MONO HISTORICAL SOCIETY

7/12/15

Visitor demographic information for the Mammoth Museum at the Hayden Cabin in 2013

Of the approximated 3,663 visitors from May 17, 2013 – September 29, 2013 here is the approximate breakdown of our visitor demographics:

Majority: Cities throughout southern California

Second: Cities throughout central and northern California

Out of state: NM, PA, OH, ND, VA, ID, CO, MI, CT, NY, NJ, AR, NV, GA, UT, TN, SC, AK, MA, NC, TX, MO, IL, FL, WA, DC, WI, AZ, OR

Out of country: Sweden, Germany, Netherlands, Dubai, Spain, Italy, United Kingdom, Poland, Canada, Lebanon, Israel, Lithuania, Australia, Norway, Mexico

Submitted by:

Barbara Richter,
SMHS Secretary
7/13/15

SOUTHERN MONO HISTORICAL SOCIETY

7/12/15

Visitor demographic information for the Mammoth Museum at the Hayden Cabin in 2014

Of the approximated **4,480** visitors from May 23, 2014 – September 30, 2014 here is the approximate breakdown of our visitor demographics:

Majority: Cities throughout southern California

Second: Cities throughout central and northern California

Out of state: UT, NV, WA, CT, OR, NE, MO, AK, CO, OH, MD, HI, PA, TX, ID, MA, FL, VA, OK, NJ, AZ, GA, KS, NY, TN, MN, KY, NC

Out of country: Australia, Netherlands, Canada, United Kingdom, Norway, Italy, Sweden, China, Slovak Republic, Germany, Tahiti, Mexico, Saudi Arabia, France, Korea

Submitted by:

Barbara Richter,
SMHS Secretary
7/13/15

SOUTHERN MONO HISTORICAL SOCIETY

2013 VOLUNTEER HOURS SUMMARY

&

2013 VISITOR SIGN-IN SHEET SUMMARY

11/11/13

Volunteer Hours 2013: April 25, 2013 – October 6, 2013 = approximately **744** volunteer hours.

Visitor Sign-in Sheet 2013: May 17, 2013 – September 29, 2013 = approximately **3,663** visitors.

Submitted by:

Barbara Richter,
SMHS Secretary

SOUTHERN MONO HISTORICAL SOCIETY

2014 VOLUNTEER HOURS SUMMARY

&

2014 VISITOR SIGN-IN SHEET SUMMARY

Volunteer Hours 2014: May 11, 2014 – November 18, 2014 = approximately **1,192** volunteer hours (approximately 448 more than in 2013).

Visitor Sign-in Sheet 2014: May 23, 2014 – September 30, 2014 = approximately **4,480** visitors (approximately 813 more than in 2013).

Facebook followers: January 2014 = **90** March 2015 = **293**

(Up 203 followers. The Hayden Cabin/Mammoth Museum Facebook page and website had been stagnant for two years until Barbara Richter took it over in January 2014.)

Submitted by:

Barbara Richter,
SMHS Secretary

March 15, 2015

Mono Basin Historical Society
PO Box 31, Lee Vining, CA 93541
760 647-6644



curator@monobasinhs.org

July 7, 2015

Alicia Vennos
Economic Development Director
County of Mono
PO Box 603
Mammoth Lakes, CA 93546

Dear Alicia,

Thank you for inviting the Mono Basin Historical Society to provide additional information in regards to possible funding to support the Old Schoolhouse Museum in Lee Vining.

The Mono Basin Historical Society is a non-profit group dedicated to the preservation, protection, and interpretation of the Kutzadikaa Paiute, pioneer, and mining heritage of the Mono Basin. The Society was established in 1987, in order to save the Old Mono Lake Schoolhouse, then owned by Los Angeles DWP, from being torn down. The building was moved in 1988 to its present location in Hess Park. Mono County assisted at the time with grading, construction of the foundation, installation of plumbing and electric to code, and provided funding for materials for the restoration of the roof. Since that time, the Schoolhouse has been operated by the Society as a history museum.

In recent years, Mono County has provided some assistance in the form of funding which has helped to hire a docent/museum manager each year.

Located in the town of Lee Vining, the museum sees a portion of the visitation which comes through town primarily in the summer months. As the town straddles the junction of Highway 395 and Highway 120, tourists travel through to access Yosemite National Park, or linger to use nearby campgrounds or motels and make visits to nearby Mono Lake and the ghost town of Bodie State Historic Park. Highway 395 handles over 6000 cars per day through the town of Lee Vining during the peak summer months, according to Caltrans. A 2008 Mono County Economic Impact and Visitor Profile Study found that the town of Lee Vining received about 450,000 visitors each year, with 23 % saying they had visited a local museum and 58 % visiting a historic site or natural wonder.

Annual visitation at the Old Schoolhouse Museum has been increasing in the last few years, and currently averages 3500 people inside the museum, with an additional uncounted number of visitors who solely view the grounds exhibits, including the Upside Down House which is a popular attraction.

Mono Basin History Museum

About 250,000 visitors stop each year at the nearby Mono Lake Tufa State Reserve and Mono Basin National Forest Scenic Area. Recent collaboration with the Mono Lake Committee (MLC) and Eastern Sierra Interpretive Association (ESIA) has resulted in more of these visitors learning about and visiting our museum. This June, we hosted a "Birders Breakfast" for participants in the MLC sponsored Chautauqua, which was successful.

In addition to the museum itself, the Mono Basin Historical Society has been offering monthly programs on local natural and cultural history, free to the public, and many of the guests at these programs are out of area visitors. We also have been sponsoring an annual two day event called "Ghosts of the Sagebrush Tour" (GOST) for the last 12 years. These have seen steadily increasing numbers of participants, with last years numbers approaching 125 persons, the majority of whom come from out of the area, primarily southern California, the Bay Area, and the Reno/Carson City areas. Besides our annual GOST event, we are collaborating with the Southern Mono Historical Society to sponsor a music event in October of 2015, which will benefit both the Old Schoolhouse Museum in Lee Vining and the Hayden Cabin in Mammoth Lakes.

In 2013, the Mono Basin Historical Society received a grant for the Conservation Assessment Program (CAP), funded by the Institute of Museum and Library Sciences. CAP included an evaluation of the building by a professional historic architect, who noted that the building was in good condition and structurally sound. It also included recommendations for collections care by a museum conservator. Our goal is to bring the museum up to state-of-the-industry standards, and develop and to follow best management practices as our limited funding and community resources allow.

Funding provided by the Ahmanson Foundation in 2014, has allowed us to make tremendous progress on the structural and collections care recommendations included in the CAP reports. Among many other things, we have been able to remodel the bathroom and storage areas to provide for improved archival storage; brought our ADA handicap access up to current codes; purchased data loggers for monitoring environmental conditions within the museum; and have purchased and installed 4 new industry-standard display cases. We were additionally able to complete restoration work on our other building, the Upside Down House.

With these additional resources, we have been able to restructure the operations of the museum, focusing on creating displays that are more interactive, informative, and organized according to themes that move the visitor through history, from Indian lifeways and basketry displays, to mining, ranching, and early Lee Vining history.

The Society has also recently entered into an arrangement with CSU-Chico, Museum Studies Program, to include participation of graduate students as interns in the museum. Our first and current intern is assisting to develop displays and catalog our collection of artifacts and photos. This program gives us the opportunity to supplement our local skill and historical knowledge base with state-of-the-industry expertise in the museum management field.

Constructed in 1922, the Old Schoolhouse was originally covered with a traditional wood shake roof, typical of the American Vernacular architecture of the period and region. This was restored with County support in 1988, but unfortunately has come to the end of its expected

length of service. Severe winds in February of 2015 followed by record rainfall in May, have caused the roof to fail resulting in leakage into the Museum. It has been patched temporarily. In spite of our best efforts, we currently lack the resources to fund the re-roofing of the museum without outside support.

Recently, the State of California Endowment for the Humanities announced a grant program to assist small museums with capital improvement projects such as re-roofing buildings. Unfortunately, "small" museums turned out to mean that the grant award would be a minimum of \$50,000, and required a 1 to 1 match. This means that a minimum size project would be in the neighborhood of \$100,000, well out of reach for any museums in Mono County, even if all were to join together.

We are proud that the Mono Basin Historical Society has survived for nearly 28 years, despite our rural area and lack of resources. The work we have accomplished in the last several years is testament to the dedication of our officers, trustees, members and community support.

We are immensely grateful to Mono County for its past support, and we are hopeful that the County may consider additional support to be a good investment, as we continue to steward our shared cultural resources.

Please do not hesitate to contact me if you need additional information or have any questions.

Sincerely,

Cedar Barager
 President
 Mono Basin Historical Society
regarab@aol.com, phone: 760-647-6644



Upside Down House

Created by Nellie Bly O'Bryan (1883-1984)

A remarkable resident of the Mono Basin, Nellie Bly O'Bryan built this famous tourist attraction in 1956. It was inspired by a children's tale, "Upside Down Land" (a Faultless Starch

story), which Nellie recalled after seeing a tipped-over miner's cabin. It was originally located along Hwy 395 south of the Mono Inn. After her death, the house fell into disrepair until it was moved here in 2000. Years before coming to Mono County in 1939, Nellie became Hollywood's first female projectionist and appeared in several of Charlie Chaplin's silent films.

Right: Nellie as the masquerade in "A Woman of Paris," 1923

Upside Down House souvenir cards and more information about Nellie Bly O'Bryan are inside the museum

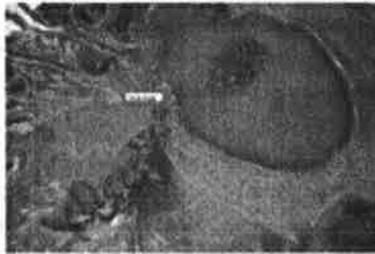


A big idea... a big shovel...



In 1918, J.B. Clover and the Mono Valley Improvement Company began digging what was intended to be a 30-mile canal to carry Rush Creek water and irrigate land southeast of Mono Lake. To promote the

project, a very large raised-relief map was made that is now displayed in the museum.



This Thew power shovel has a gasoline engine (it is not a steam shovel), and cables control the shovel.

Though 7.5 miles of the ditch were dug, the porous sandy soil held water for just 2 miles. Construction ceased.

...and a big map

Learn more about the region's canals, aqueducts, and farming history inside the museum



Mono Basin History Museum



Alicia Vennos

From: HeinrichsFour@aol.com
Sent: Monday, July 13, 2015 4:13 PM
To: Alicia Vennos
Cc: ka6cpm@gmail.com; HeinrichsFour@aol.com
Subject: Re: Funding request

Hi Alicia,

Subject: Request for June Lake Loop's Historical Society Funding

Dear Honorable Mono County Board of Supervisors,

The June Lake Loop's Historical Society hereby requests consideration for funding two elements of programs to enhance and expand tourism participation.

1. Our antiquated Web site, which is currently suspended, needs upgrading to user friendly. Our documented history and scanned in photographs needs to be brought up to state of art technology. We estimate the costs to be \$1,850. This will cover expenses for the purchase of upgrading software (\$1,200) and our domain registration and hosting site. With the new software we can share our information and be compatible with other local historical societies. We do have a member who will donate the majority of her labor for the upgrade but we believe we should pay her about \$300 for additional effort and we will also have some annual reoccurring costs.

2. Our lackluster brochure definitely needs a facelift and more appealing color display of the June Lake Loop. Important photographs, library and web site information will also be more conducive to growing tourism. Our estimated costs are as follows: layout and setup \$200. plus \$500. for 2,000 color copies. We would also like permission to consult with Alicia Vennos to help us in this endeavor.

We believe that these improvements will continue to increase of current membership of 149 and attract new interest in the area.

Thank you for your continued support and funding consideration,

Nicholas Faust, President
Patti Heinrich, CFO
June Lake Loop Historical Society
P. O. Box 104
June Lake, CA 93529