



Recommended Budget

For the Budget Workshop

Fiscal Year 2020/21

County of Mono County
Recommended Budget
For Budget Workshop
Fiscal Year 2020 – 21

TABLE OF CONTENTS

Budget Workshop Detail Agenda	1-4
2019-2024 Mono County, CA Strategic Plan	5
Mono County-Wide Organization Chart	6
Charts and Graphs	
Budget Summary – All Funds and Accounts.....	7
Budget Summary – General Fund	8
Trend – Amended Budget Surplus (Deficit) – General Fund 2012 – 2021.....	9
General Fund – Estimated Revenues by Type	10
General Fund – Recommended Expenditures by Department	11
General Fund – Recommended Expenditures by Object Type.....	12
Department Sections	
Administration	13-26
Finance	27-47
County Counsel	48-55
Animal Control	56-60
Assessor	61-64
Behavioral Health Services.....	65-73
Clerk / Recorder.....	74-86
Community Development.....	87-105
District Attorney.....	106-115
Economic Development	116-132
Emergency Medical Services.....	133-138
Information Technology	139-147
Probation	148-163
Public Health.....	164-172
Public Works.....	173-199
Sheriff	200-214
Social Services	215-232
Capital Projects.....	233-236

All times are estimates and not a fixed time to appear

Budget Workshop - FY 2020-21

Monday, August 10, 2020

(via ZOOM)

TIME SLOT	DEPARTMENT	BUDGET UNIT(S)	MINUTES
1:10 – 1:40	Finance	Overview	30
1:40 – 2:10	Finance	Finance Department Copier Pool Debt Service Fund GF Transfers & Contributions General Revenues Cannabis Tax Fund Economic Stabilization General Reserve Contingency CSA 1 CSA 2 CSA 5	30
2:15 – 2:35	Assessor	Assessor	20
2:40 – 3:00	County Counsel	County Counsel Law Library	20
3:00 – 3:20	BREAK		
3:20 – 3:50	Community Development	Transportation and Planning Planning Commission Building Inspector Code Enforcement Geothermal Monitoring Housing Development CDBG/Home Grants Community Development Grants	30
4:00 – 4:30	Social Services	Social Services Aid Programs General Relief County Children's Trust Fund WRAP – Foster Care Workforce Investment Act 1991 Realignment 2011 Realignment Senior Program Public Guardian	30
4:30 – 5:00	Behavioral Health Services	Behavioral Services Alcohol and Drug Mental Health Services Act 2011 Realignment	30
5:00 – 5:30	CAO	End of the Day Wrap-up	

Budget Workshop - FY 2020-21

Tuesday, August 11, 2020

At BOS Regular Meeting

(via ZOOM)

TIME SLOT	DEPARTMENT	BUDGET UNIT(S)	MINUTES
(afternoon)	CAO Public Works Finance	Capital Improvement Projects Jail Facility Construction Project Civic Center Project	60

Budget Workshop - FY 2020-21

Thursday, August 13, 2020

(via ZOOM)

TIME SLOT	DEPARTMENT	BUDGET UNIT(S)	MINUTES
9:10 – 9:40	Sheriff	Sheriff Jail Court Security Boating Safety Search and Rescue Off-Highway Vehicle Fund Homeland Security Grant Court Security 2011 Realignment Inmate Welfare Trust Medication Assisted Treatment (MAT)	30
9:45 – 9:55	District Attorney	District Attorney Victim Witness Public Administrator DA Grant Programs (CalMMet) DA Diversion Program	20
10:00 – 10:20	Probation	Adult Probation Juvenile Probation Community Corrections Partnership YOBG 2011 Realignment SB 678 JJCPA 2011 Realignment PRCS Realignment BSCC Realignment Probation Juvenile Activities Drug Court Grant	20
10:20 – 10:40	BREAK		
10:40 – 11:00	EMS	Paramedics	20
11:00 – 11:30	Economic Development	Economic Development Tourism Community Support Grants Fish Enhancement Fish & Game Fine Fund	30
11:30 – 12:50	Public Works	Airport Enterprise Cemeteries Solid Waste SW SRF SW Accelerated Landfill Closure Fund Campgrounds Facilities State & Federal Construction Funds Conway Ranch Geothermal Royalties (Recreation) Motor Pool Road Fund Public Works / Engineering Zones of Benefit	75

TIME SLOT	DEPARTMENT	BUDGET UNIT(S)	MINUTES
12:50 – 1:10	BREAK		
1:10 – 2:15	Public Health	Public Health Public Health Education (Tobacco) Bio-terrorism Environmental Health	45
2:15 – 2:35	Clerk - Recorder	Clerk Recorder Board of Supervisors Elections	20
2:40 – 3:10	Information Technology	Information Technology Radio Communications Tech Refresh Accumulated Capital Outlay Emergency Services	30
3:10 – 3:40	County Administrative Office	Administration Insurance Workforce Development Affordable Housing Public Defender Grand Jury Veterans Services Farm Advisor Ag Commissioner	30
3:40 – 4:00	CAO	Workshop wrap-up	



2019 - 2024

MONO COUNTY, CA STRATEGIC PLAN

VISION

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

MISSION

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

VALUES

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



Scan me

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



MONO COUNTY ELECTORATE

BOARD OF SUPERVISORS

COUNTY
ADMINISTRATION
Robert Lawton

COUNTY COUNSEL
Stacey Simon

ASSESSOR
Barry Beck

DISTRICT ATTORNEY
Tim Kendall

Victim-
Witness

SHERIFF
Ingrid Braun

Boating

Coroner

Court
Security

Emergency
Services

Jail

Search &
Rescue

ANIMAL
CONTROL
Vacant

CLERK-RECORDER
Shannon Kendall

ECONOMIC
DEVELOPMENT
Alicia Vennos

INFORMATION
TECHNOLOGY
Nate Greenberg

PROBATION
Karin Humiston

PUBLIC WORKS
Tony Dublino

BEHAVIORAL
HEALTH
Robin Roberts

COMMUNITY
DEVELOPMENT
Wendy Sugimura

FINANCE
Janet Dutcher

EMERGENCY
MEDICAL SERVICES
Chris Mokracek

PUBLIC HEALTH
Lynda Salcido
(Interim)

SOCIAL SERVICES
Kathy Peterson

Human
Resources

Risk
Management

Mental Health
Services Act

Alcohol and
Other Drug
Services

Elections

Clerk of the
Board

Building
Inspection

CDBG

Housing

Code
Enforcement

Geothermal

Planning

Auditor-
Controller

Treasurer-
Tax Collector

Tourism

Fish
Enhancement

Adult
Probation

Juvenile
Probation

Environmental
Health

Bioterrorism

Health
Education

Campgrounds

Engineering

Motor Pool

Solid Waste

Capital
Improvement

Facilities

Road

Zones of
Benefit

ETR

Foster Care

General
Relief

County Of Mono



Budget Summary - All Funds and Accounts



Visualization

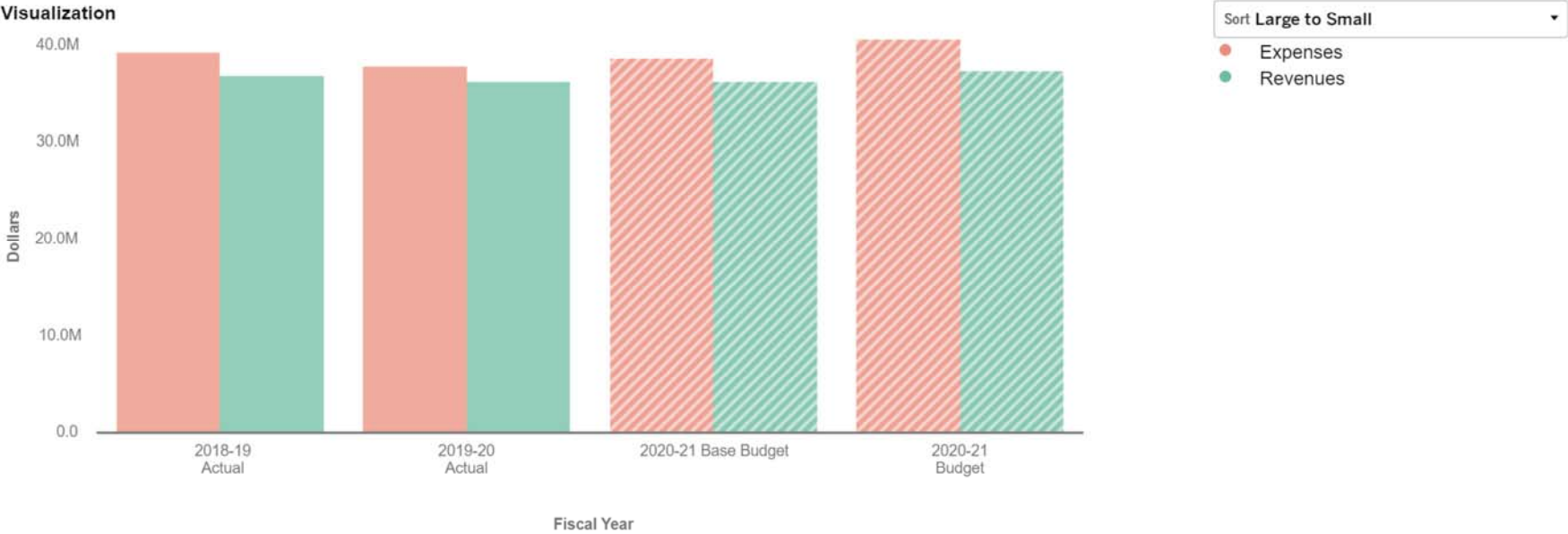


Sort Large to Small

- Expenses
- Revenues

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 73,805,191	\$ 69,640,792	\$ 100,570,546	\$ 109,219,367
▶ Intergovernmental	22,684,522	21,710,043	51,021,013	53,561,558
▶ Taxes	25,460,486	26,182,457	25,157,274	25,545,064
▶ Charges for Services	11,150,887	9,893,349	10,547,423	11,382,513
▶ Transfers In	7,243,524	6,112,334	7,216,733	11,586,059
▶ Miscellaneous Revenues	3,077,497	2,510,193	3,163,340	4,638,354
▶ Interest & Rents	2,039,003	1,209,100	660,291	536,786
▶ Other Financing Sources	536,338	705,064	1,331,000	522,250
▶ Licenses, Permits & Franchises	775,088	741,317	717,322	720,634
▶ Fines, Forfeitures & Penalties	837,847	576,935	756,150	726,150
▼ Expenses	71,454,737	86,509,300	131,186,084	120,120,626
▶ Salaries & Benefits	36,102,991	36,100,079	41,641,498	40,737,004
▶ Capital Outlay	8,272,360	20,508,922	55,499,565	37,790,470
▶ Services and Supplies	21,609,308	20,640,402	24,263,651	26,386,267
▶ Transfers Out	7,243,524	6,610,712	6,275,260	11,522,921
▶ Debt Service	646,117	1,428,028	1,613,947	1,753,356
▶ Support of Other	868,051	1,221,157	1,306,396	1,385,684
▶ Other Expenses	1,378,436	0	585,768	544,924
▶ Depreciation	-4,666,049	0	0	0
Revenues Less Expenses	\$ 2,350,454	\$ -16,868,508	\$ -30,615,538	\$ -10,901,259

Budget Summary - General Fund



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 36,915,132	\$ 36,255,930	\$ 36,323,864	\$ 37,419,493
▶ Taxes	24,944,231	25,709,482	24,643,944	25,120,944
▶ Charges for Services	4,981,726	4,601,399	5,204,570	5,728,433
▶ Intergovernmental	4,602,103	4,264,252	4,330,318	4,304,195
▶ Transfers In	941,271	576,355	855,390	952,940
▶ Fines, Forfeitures & Penalties	758,901	525,392	683,150	683,150
▶ Licenses, Permits & Franchises	341,500	317,181	312,400	316,400
▶ Interest & Rents	314,508	260,871	281,092	292,431
▶ Miscellaneous Revenues	30,893	999	13,000	21,000
▼ Expenses	39,341,374	37,852,002	38,747,042	40,549,807
▶ Salaries & Benefits	24,852,762	25,127,291	26,796,812	27,120,319
▶ Services and Supplies	10,032,392	9,100,348	9,993,331	10,077,342
▶ Transfers Out	4,025,446	2,982,221	1,245,765	2,328,183
▶ Support of Other	222,434	476,633	318,779	334,039
▶ Other Expenses	0	0	383,239	539,924
▶ Debt Service	116,347	161,693	0	0
▶ Capital Outlay	91,993	3,815	9,116	150,000
Revenues Less Expenses	\$ -2,426,242	\$ -1,596,071	\$ -2,423,178	\$ -3,130,315

Trend - Amended Budget Surplus (Deficits) - General Fund



Visualization

Sort Large to Small

- Expenses
- Revenues

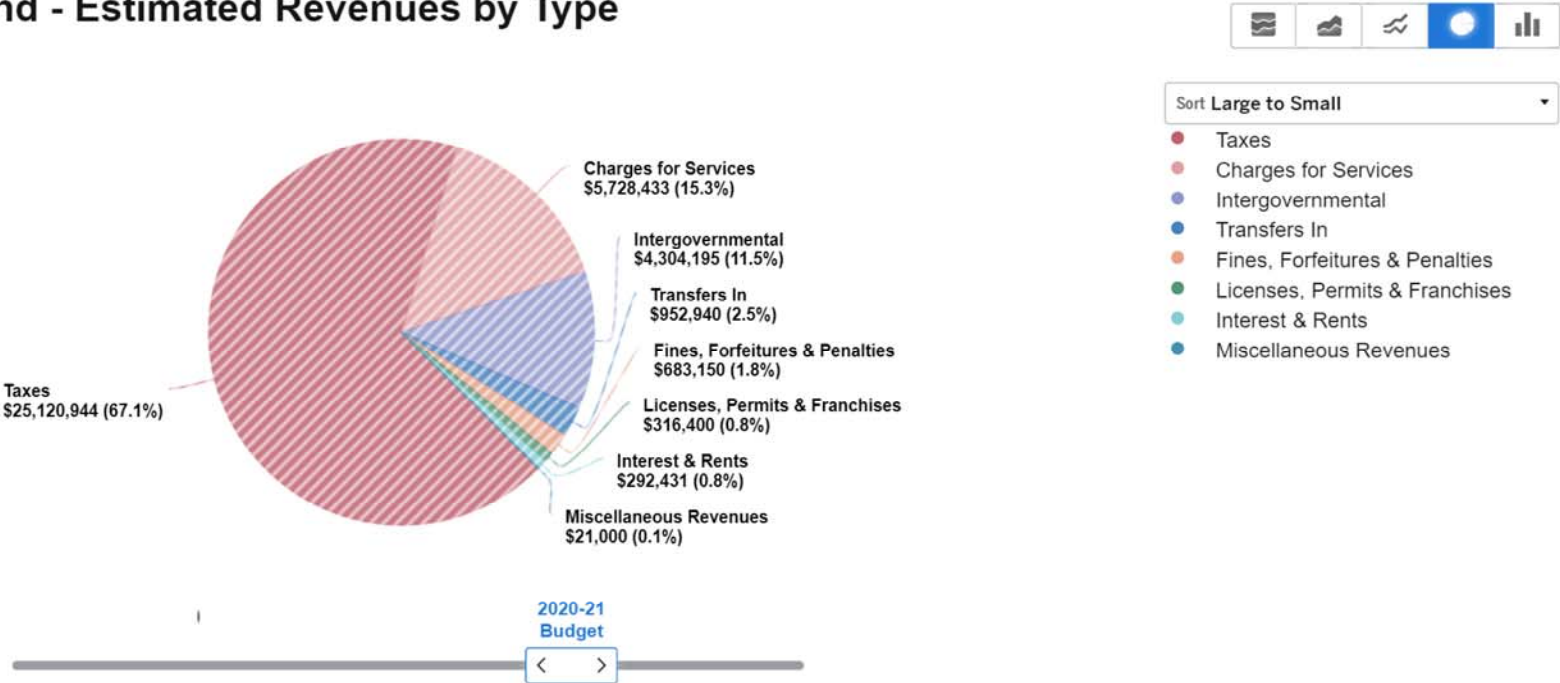


Expand All	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21 Base Budget	2020-21 Recommended Budget
► Revenues	\$ 32,052,645	\$ 30,849,418	\$ 33,982,760	\$ 33,450,660	\$ 34,051,277	\$ 34,788,846	\$ 36,351,782	\$ 37,040,722	\$ 37,409,466	\$ 36,323,864	\$ 37,419,493
► Expenses	37,442,890	36,714,505	37,434,022	34,624,140	36,318,882	39,356,346	42,119,146	43,194,665	40,409,465	38,747,042	40,549,807
Revenues Less Expenses	\$ -5,390,245	\$ -5,865,087	\$ -3,451,262	\$ -1,173,480	\$ -2,267,605	\$ -4,567,500	\$ -5,767,364	\$ -6,153,943	\$ -2,999,999	\$ -2,423,178	\$ -3,130,315

Data filtered by Types, GENERAL FUND, No Project and exported on July 29, 2020. Created with OpenGov

General Fund - Estimated Revenues by Type

Visualization



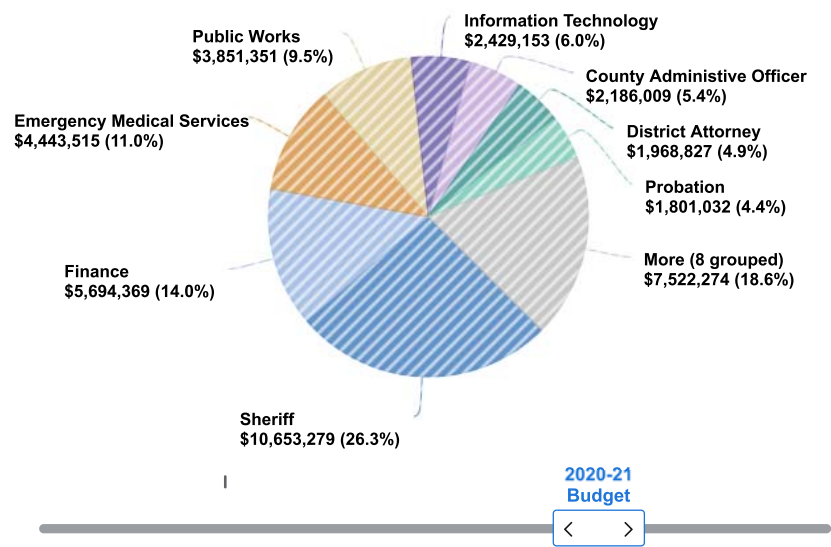
Expand All	2020-21 Base Budget	2020-21 Budget
▸ Taxes	\$ 24,643,944	\$ 25,120,944
▸ Charges for Services	5,204,570	5,728,433
▸ Intergovernmental	4,330,318	4,304,195
▸ Transfers In	855,390	952,940
▸ Fines, Forfeitures & Penalties	683,150	683,150
▸ Licenses, Permits & Franchises	312,400	316,400
▸ Interest & Rents	281,092	292,431
▸ Miscellaneous Revenues	13,000	21,000
Total	\$ 36,323,864	\$ 37,419,493

Data filtered by Revenues, GENERAL FUND and exported on July 30, 2020. Created with OpenGov

General Fund - Recommended Expenditures by Department



Visualization



Sort **Large to Small**

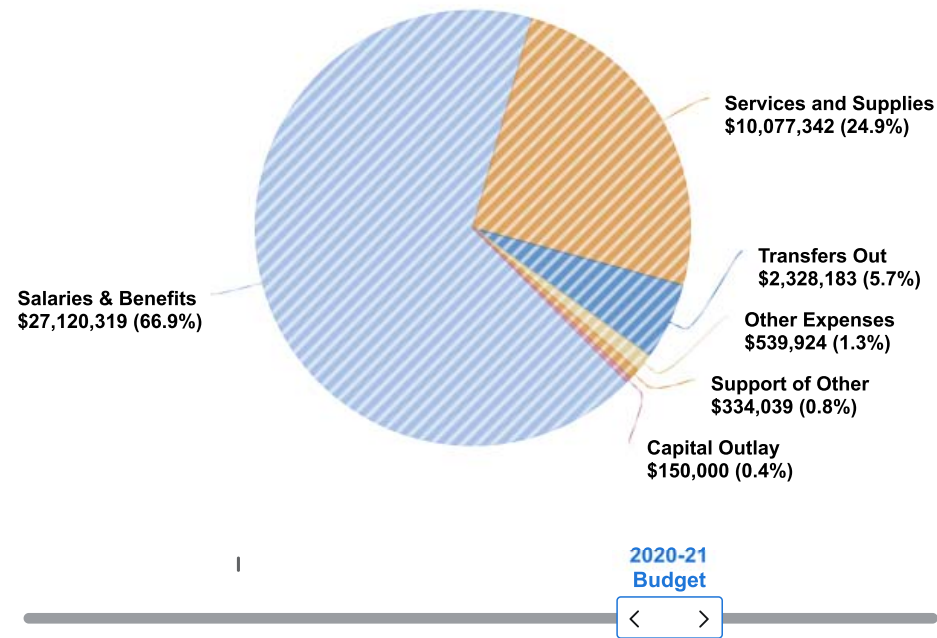
- Sheriff
- Finance
- Emergency Medical Services
- Public Works
- Information Technology
- County Administrative Officer
- District Attorney
- Probation
- More (8 grouped)

Expand All	2020-21 Base Budget	2020-21 Budget
▸ Sheriff	\$ 10,596,280	\$ 10,653,279
▸ Finance	4,461,887	5,694,369
▸ Emergency Medical Services	4,241,658	4,443,515
▸ Public Works	3,727,880	3,851,351
▸ Information Technology	2,187,794	2,429,153
▸ County Administrative Officer	2,392,416	2,186,009
▸ District Attorney	2,042,999	1,968,827
▸ Probation	2,137,991	1,801,032
▸ Community Development	1,910,606	1,952,960
▸ Clerk / Recorder / Elections	1,345,869	1,386,820
▸ Assessor	1,169,095	1,254,173
▸ County Counsel	1,109,585	1,147,822
▸ Economic Development	530,040	589,442
▸ Animal Control	509,704	466,509
▸ Contingency	383,239	539,924
▸ Agricultural Commissioner	0	184,625
Total	\$ 38,747,042	\$ 40,549,807

General Fund - Requested Expenditures by Object



Visualization



Sort **Large to Small**

- Salaries & Benefits
- Services and Supplies
- Transfers Out
- Other Expenses
- Support of Other
- Capital Outlay

Expand All	2020-21 Base Budget	2020-21 Budget
Salaries & Benefits	\$ 26,796,812	\$ 27,120,319
Services and Supplies	9,993,331	10,077,342
Transfers Out	1,245,765	2,328,183
Other Expenses	383,239	539,924
Support of Other	318,779	334,039
Capital Outlay	9,116	150,000
Total	\$ 38,747,042	\$ 40,549,807

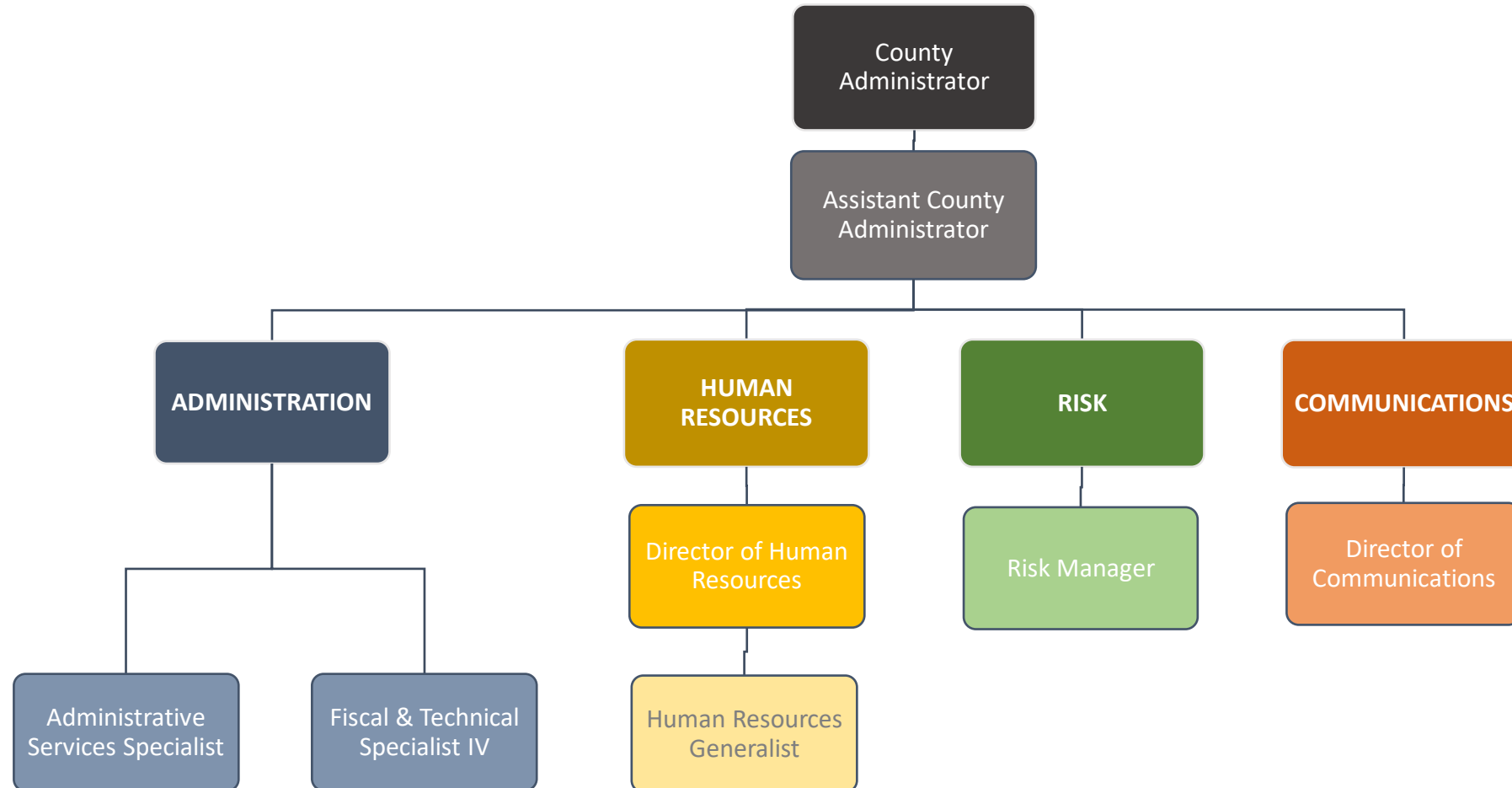
Data filtered by Expenses, GENERAL FUND and exported on July 30, 2020. Created with OpenGov

ADMINISTRATION



ADMINISTRATION

Departmental Organizational Chart



DEPARTMENT NAME

Core Services

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

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

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

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

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

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

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

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

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

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

COUNTY ADMINISTRATIVE DEPARTMENT
Administration, Human Resources and Risk Management Division
100-11-020 and 652-10-300

DEPARTMENT MISSION STATEMENT

If you do not have one that is fine! Make one up now or leave blank 😊

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

Use this section of the narrative to describe challenges, issues and opportunities. Identify changes in level of service. Focus on future and key decision points. Emphasize solutions

CORE SERVICE AND PROGRAM DESCRIPTION

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

Other functions of the CAO are to:

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

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

The Risk Management Division administers the County's risk management program, including general liability, workers' compensation, property, watercraft, landfill, Bond/Crime, airport, and medical

malpractice policies. The Risk Manager reviews contracts for risk identification, makes recommendations on types and limits of insurance, and ensures compliance with risk transfer techniques. The manager reviews and analyzes reports of industrial injuries, motor vehicle accidents, and reports on non-employee accidents to enhance loss control. The manager reviews the status of workers' compensation claims with third-party administrator, serves as liaison with departments, makes recommendations for settlement, and coordinates the return to work and modified duty program. The manager develops, implements, interprets, monitors, and administers policies and procedures in accordance with state and federal regulations. The manager facilitates training of County staff to reduce County losses and to improve County leadership.

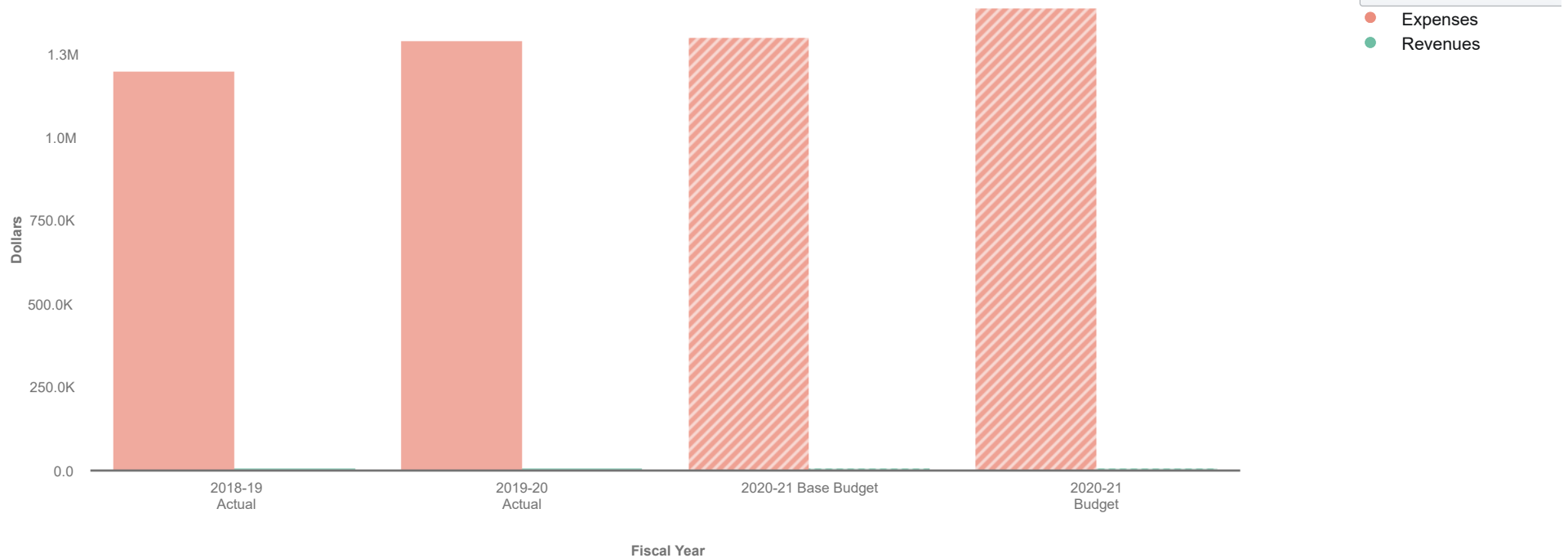
DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

Provide a short action plan for 2020-2021. This should include measurements goals and accomplishments. Identify/describe organization unit goals and objectives. Link goals and objectives to county wide goals and objectives. Quantify with timeframes. Focus on results and accomplishments. Output measures, efficiency, and effectiveness (no inputs).

1. County Administrative Office 100-11-020



Visualization



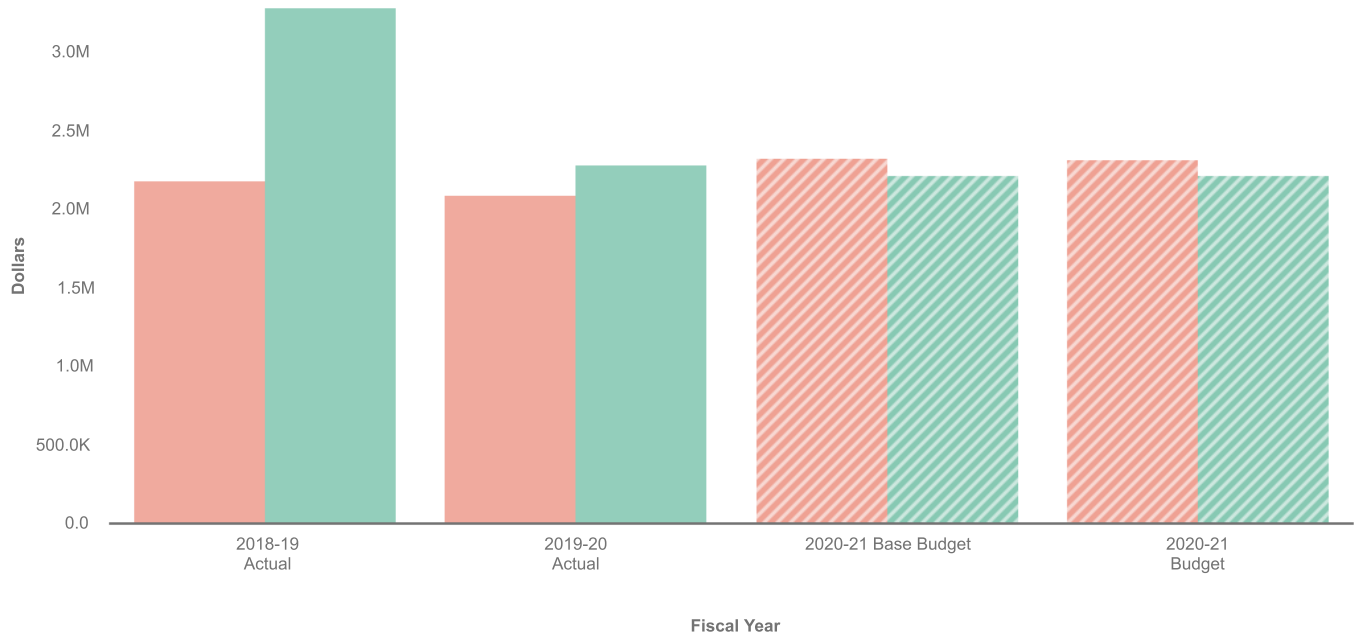
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 10,264	\$ 10,844	\$ 8,200	\$ 8,200
► Interest & Rents	8,445	8,682	5,000	5,000
► Licenses, Permits & Franchises	1,450	1,450	2,400	2,400
► Charges for Services	291	591	800	800
► Miscellaneous Revenues	78	121	0	0
▼ Expenses	1,199,824	1,293,579	1,302,694	1,387,578
► Salaries & Benefits	924,557	1,044,801	1,079,653	1,099,736
► Services and Supplies	275,267	248,778	223,041	287,842
Revenues Less Expenses	\$ -1,189,560	\$ -1,282,735	\$ -1,294,494	\$ -1,379,378

Data filtered by Types, GENERAL FUND, GENERAL-LEGISLATIVE AND ADMIN, ADMINISTRATIVE OFFICER, No Project and exported on July 29, 2020. Created with OpenGov

2. Insurance ISF 652-10-300



Visualization



Sort **Large to Small**

- Revenues
- Expenses

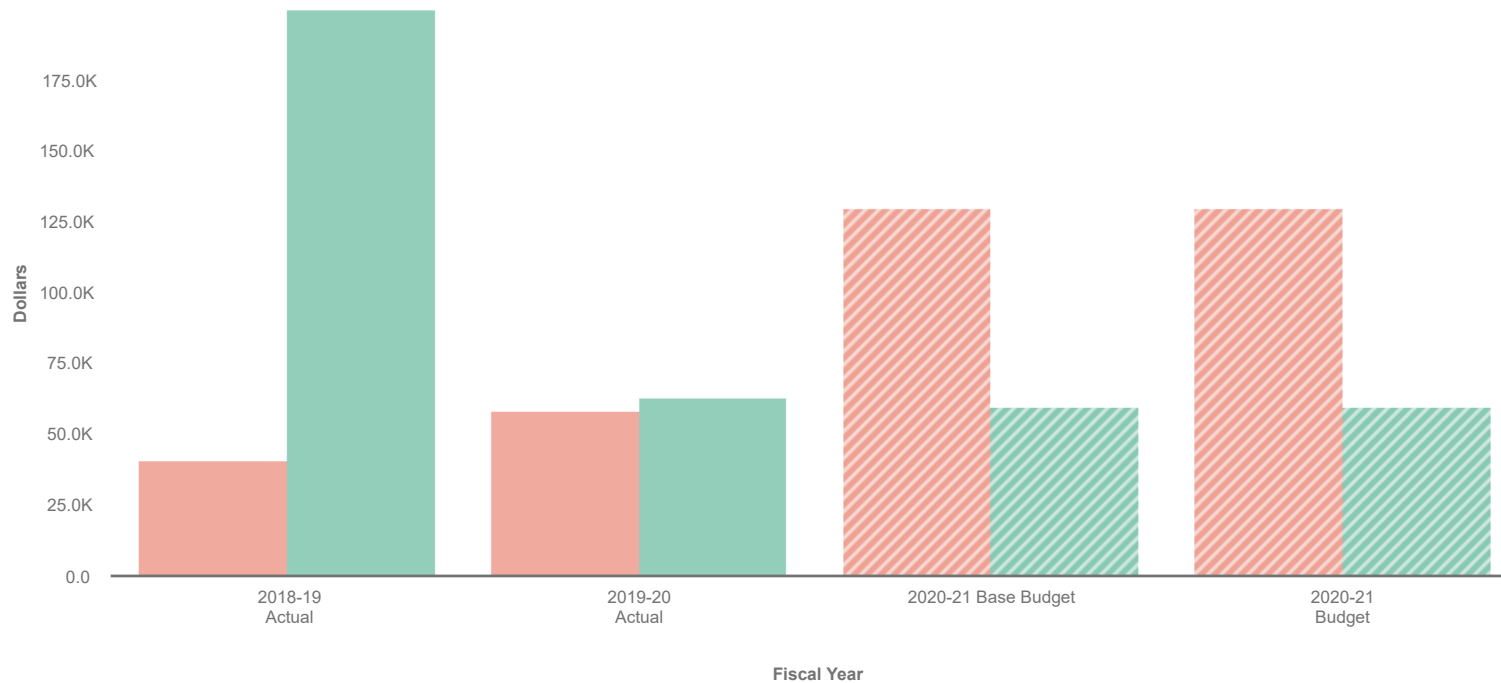
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 3,280,795	\$ 2,284,558	\$ 2,220,293	\$ 2,219,293
▶ Miscellaneous Revenues	2,437,932	2,262,697	2,200,293	2,200,293
▶ Interest & Rents	772,862	11,861	10,000	9,000
▶ Charges for Services	70,000	10,000	10,000	10,000
▼ Expenses	2,183,725	2,097,318	2,327,826	2,322,463
▶ Services and Supplies	1,838,296	1,960,195	2,188,122	2,181,834
▶ Salaries & Benefits	145,430	137,123	139,704	140,629
▶ Transfers Out	200,000	0	0	0
Revenues Less Expenses	\$ 1,097,069	\$ 187,240	\$ -107,533	\$ -103,170

Data filtered by Types, INSURANCE INTERNAL SERVICE FUND and exported on July 30, 2020. Created with OpenGov

3. Workforce Development 659-10-300



Visualization

Sort **Large to Small**

● Revenues

● Expenses

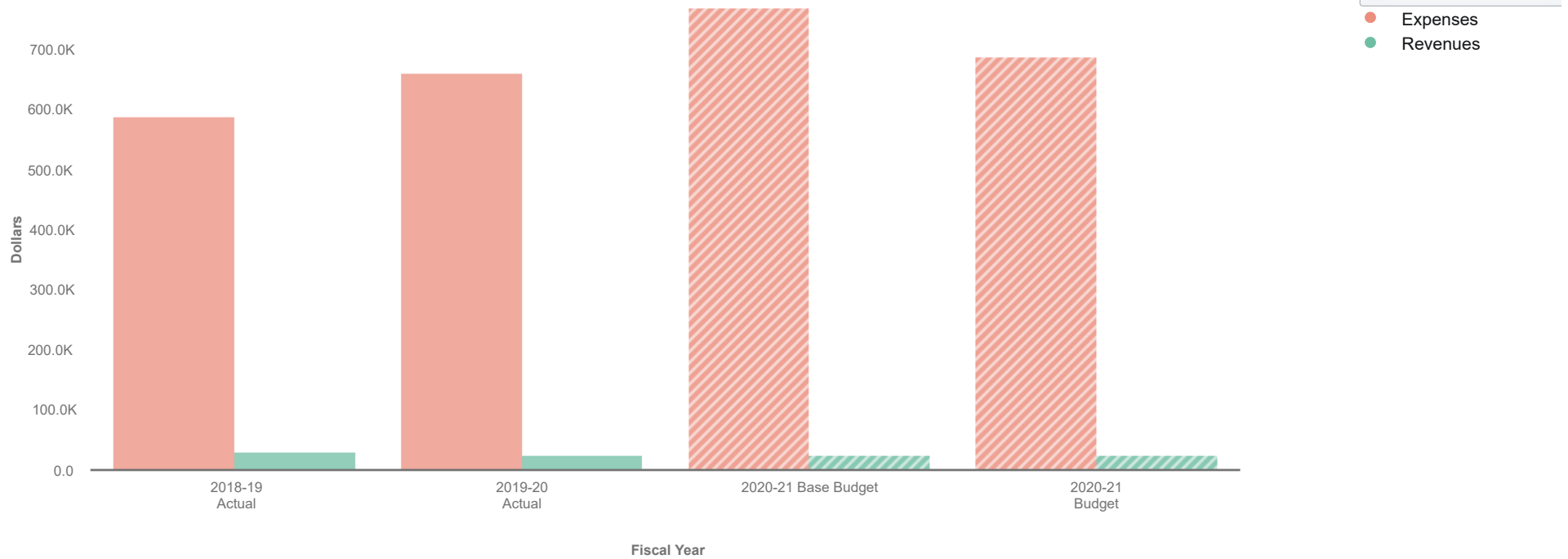
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 199,893	\$ 63,094	\$ 60,000	\$ 60,000
▶ Transfers In	200,000	0	0	0
▶ Miscellaneous Revenues	0	0	60,000	60,000
▶ Charges for Services	0	60,000	0	0
▶ Interest & Rents	-107	3,094	0	0
▼ Expenses	40,968	58,521	130,000	130,000
▶ Services and Supplies	40,968	58,521	130,000	130,000
Revenues Less Expenses	\$ 158,925	\$ 4,573	\$ -70,000	\$ -70,000

Data filtered by Types, Workforce Development, No Project and exported on July 28, 2020. Created with OpenGov

4. Public Defender 100-21-076



Visualization

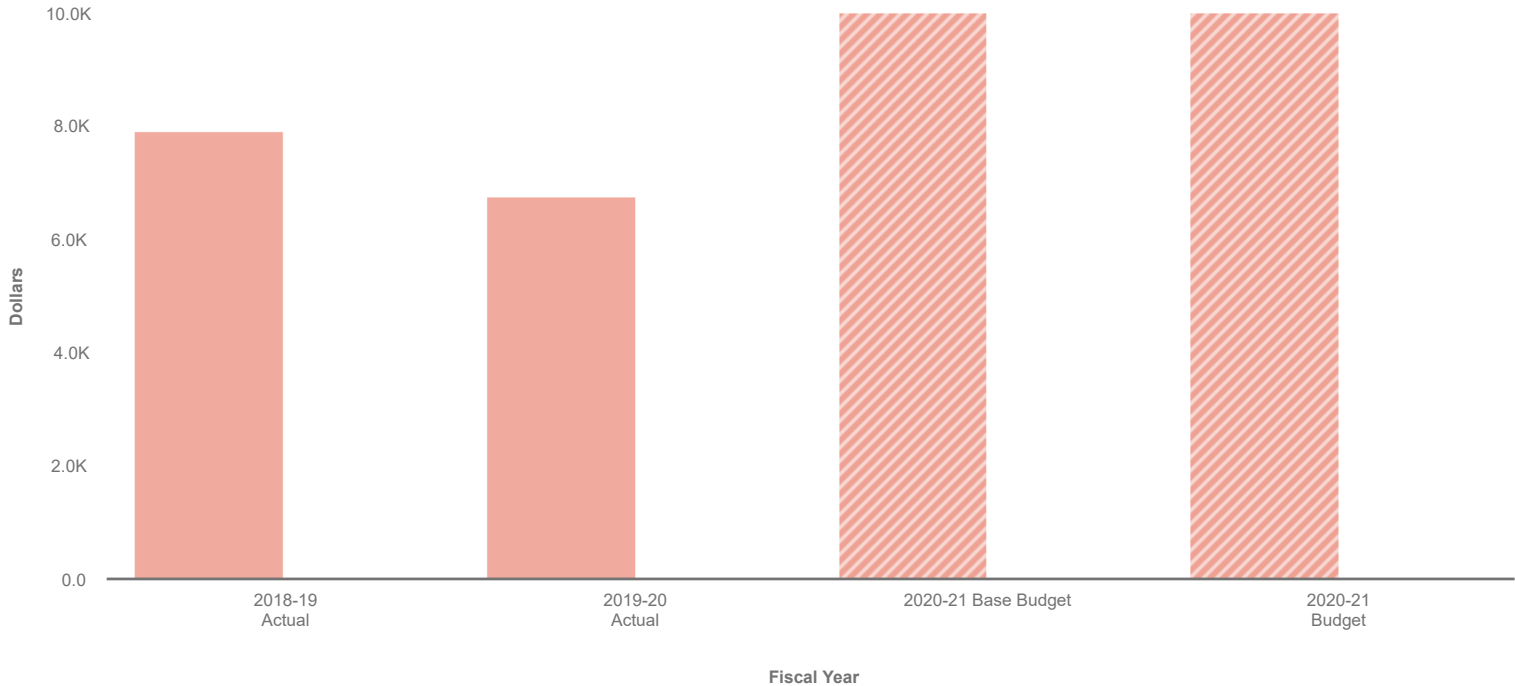


Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 31,531	\$ 24,971	\$ 26,150	\$ 26,150
▼ Charges for Services	25,947	18,852	21,350	21,350
(16980) Public Defender Contract Fees	10,838	11,940	12,750	12,750
(16050) Legal Services	15,110	6,912	8,600	8,600
▼ Intergovernmental	5,256	5,602	4,500	4,500
(15443) St: 2011 Realignment	5,256	5,602	4,500	4,500
▼ Fines, Forfeitures & Penalties	328	518	300	300
(13070) Small Claims Advice -Court Fin	328	518	300	300
▼ Expenses	588,824	662,327	768,500	689,420
▼ Services and Supplies	588,824	662,327	768,500	689,420
► Services	588,824	662,327	768,500	689,420
Revenues Less Expenses	\$ -557,292	\$ -637,356	\$ -742,350	\$ -663,270

Data filtered by Types, Funds, PUBLIC DEFENDER, No Project and exported on July 28, 2020. Created with OpenGov

5. Grand Jury 100-21-077

Visualization



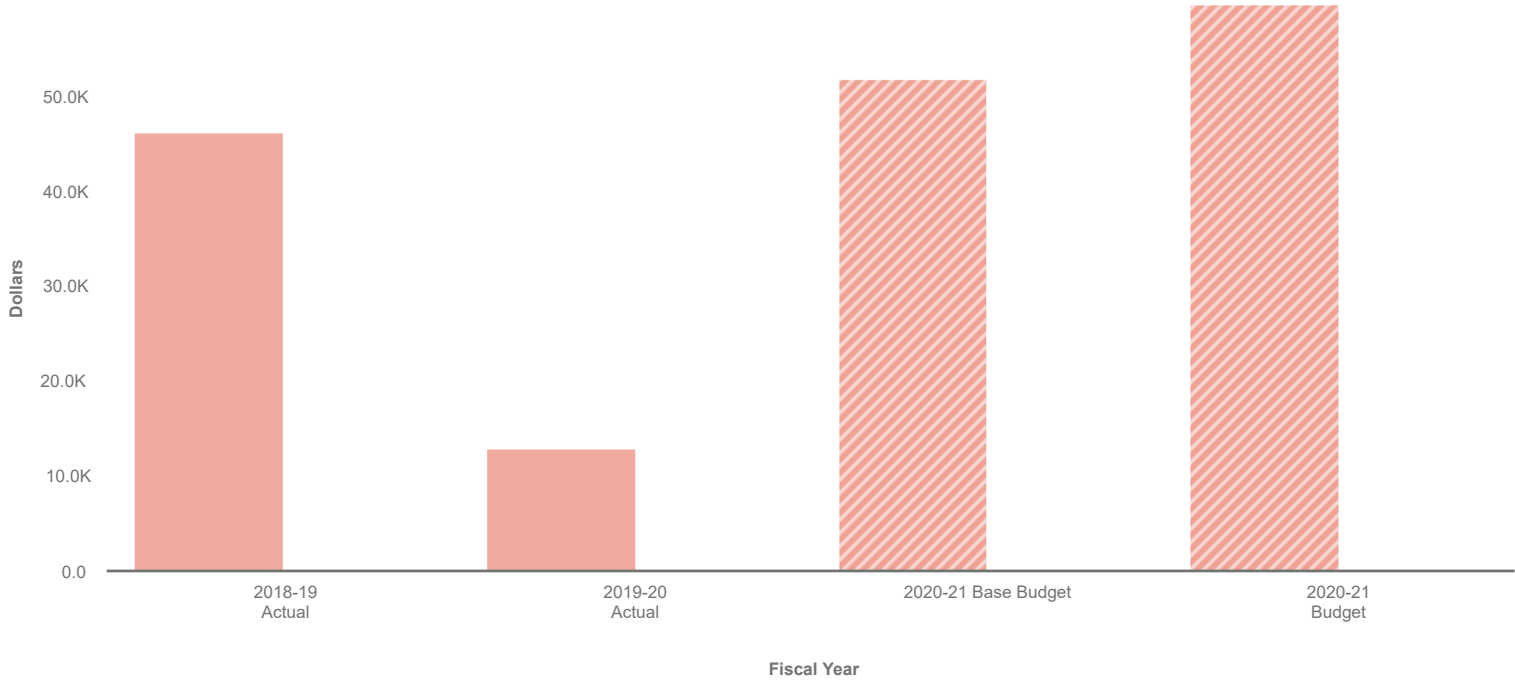
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
Revenues	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	7,918	6,761	10,000	10,000
► Services and Supplies	7,918	6,761	10,000	10,000
Revenues Less Expenses	\$ -7,918	\$ -6,761	\$ -10,000	\$ -10,000

Data filtered by Types, Funds, GRAND JURY, No Project and exported on July 28, 2020. Created with OpenGov

6. Veterans Services 100-55-073



Visualization



Sort **Large to Small**

● Expenses

● Revenues

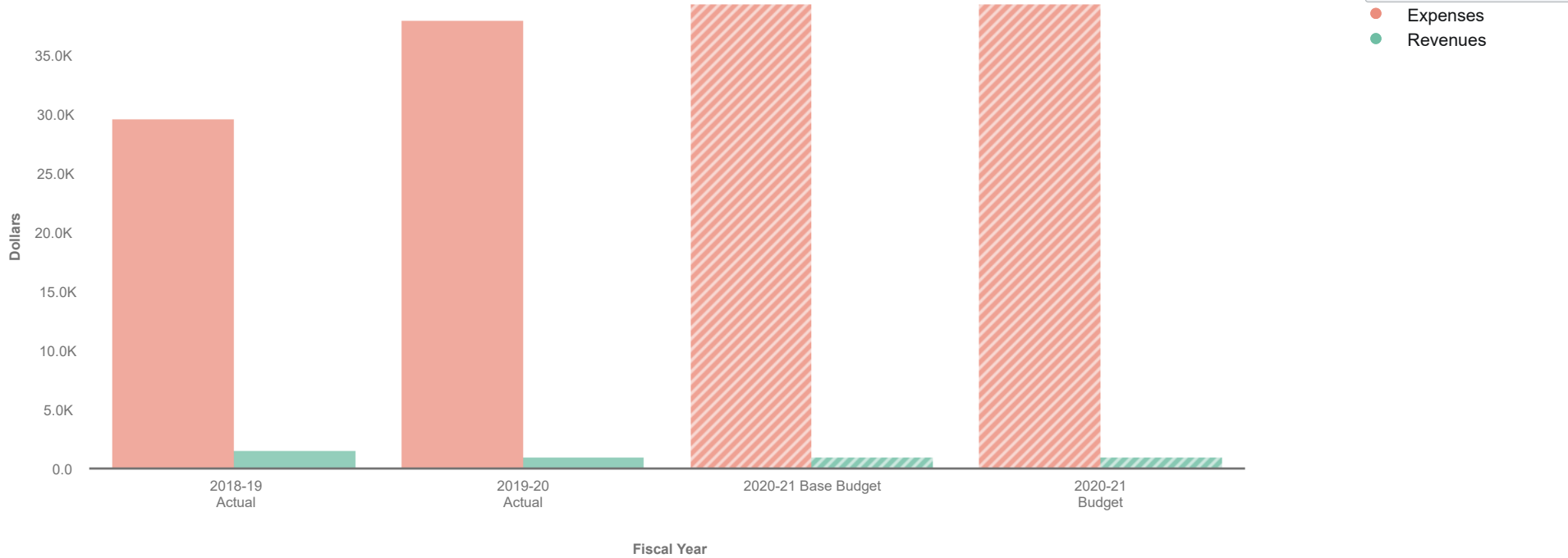
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
Revenues	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	46,272	12,981	51,922	59,710
► Support of Other	46,272	12,981	51,922	59,710
Revenues Less Expenses	\$ -46,272	\$ -12,980	\$ -51,922	\$ -59,710

Data filtered by Types, Funds, VETERANS SERVICES OFFICER, No Project and exported on July 28, 2020. Created with OpenGov

7. Farm Advisor 100-63-072



Visualization



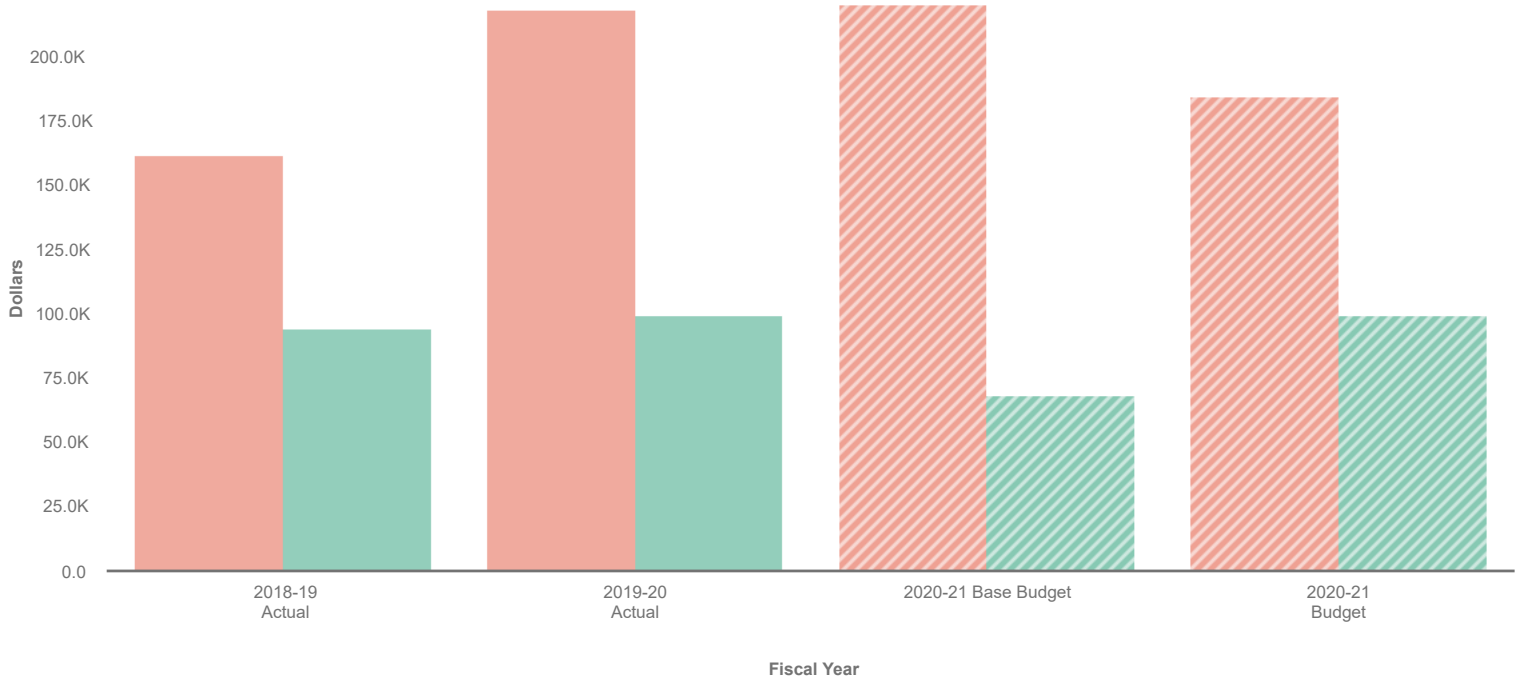
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 1,598	\$ 1,002	\$ 1,000	\$ 1,000
► Intergovernmental	1,598	1,002	1,000	1,000
▼ Expenses	29,635	38,008	39,300	39,300
► Services and Supplies	29,635	38,008	39,300	39,300
Revenues Less Expenses	\$ -28,037	\$ -37,005	\$ -38,300	\$ -38,300

Data filtered by Types, Funds, FARM ADVISOR, No Project and exported on July 28, 2020. Created with OpenGov

8. Ag Commission 100-26-074



Visualization



Sort **Large to Small**

Expenses

Revenues

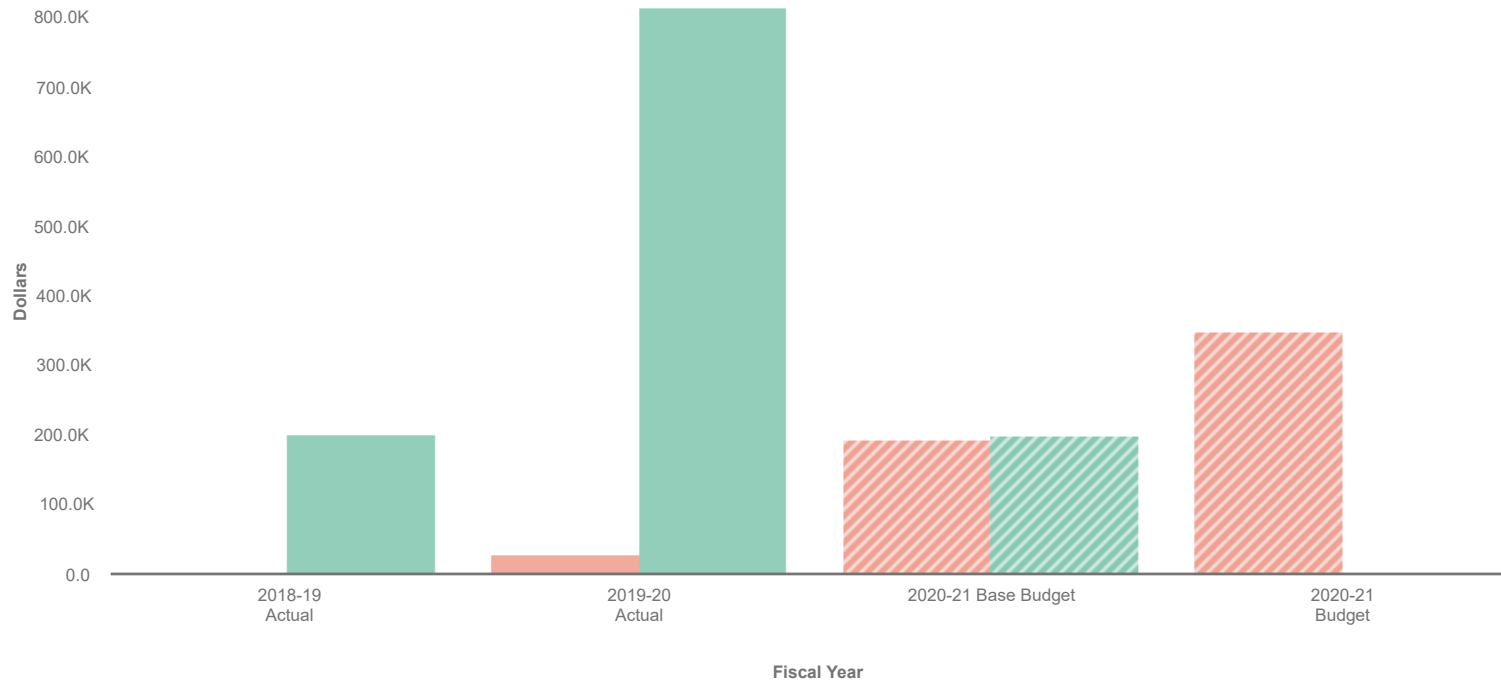
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 94,458	\$ 99,548	\$ 68,500	\$ 99,548
► Intergovernmental	94,458	99,548	68,500	99,548
▼ Expenses	161,807	218,433	220,000	184,625
► Services and Supplies	161,807	218,433	220,000	184,625
Revenues Less Expenses	\$ -67,349	\$ -118,885	\$ -151,500	\$ -85,077

Data filtered by Types, Funds, SEALER WEIGHTS- MEASURES/AG CO, No Project and exported on July 28, 2020. Created with OpenGov

9. Affordable Housing 188-27-251



Visualization

Sort **Large to Small**

- Revenues
- Expenses

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 200,745	\$ 813,177	\$ 200,000	\$ 0
▶ Transfers In	200,000	200,000	200,000	0
▶ Intergovernmental	0	448,634	0	0
▶ Other Financing Sources	0	159,188	0	0
▶ Interest & Rents	745	5,355	0	0
▼ Expenses	0	28,292	192,831	349,038
▶ Salaries & Benefits	0	0	192,831	194,038
▶ Support of Other	0	0	0	155,000
▶ Services and Supplies	0	28,292	0	0
Revenues Less Expenses	\$ 200,745	\$ 784,886	\$ 7,169	\$ -349,038

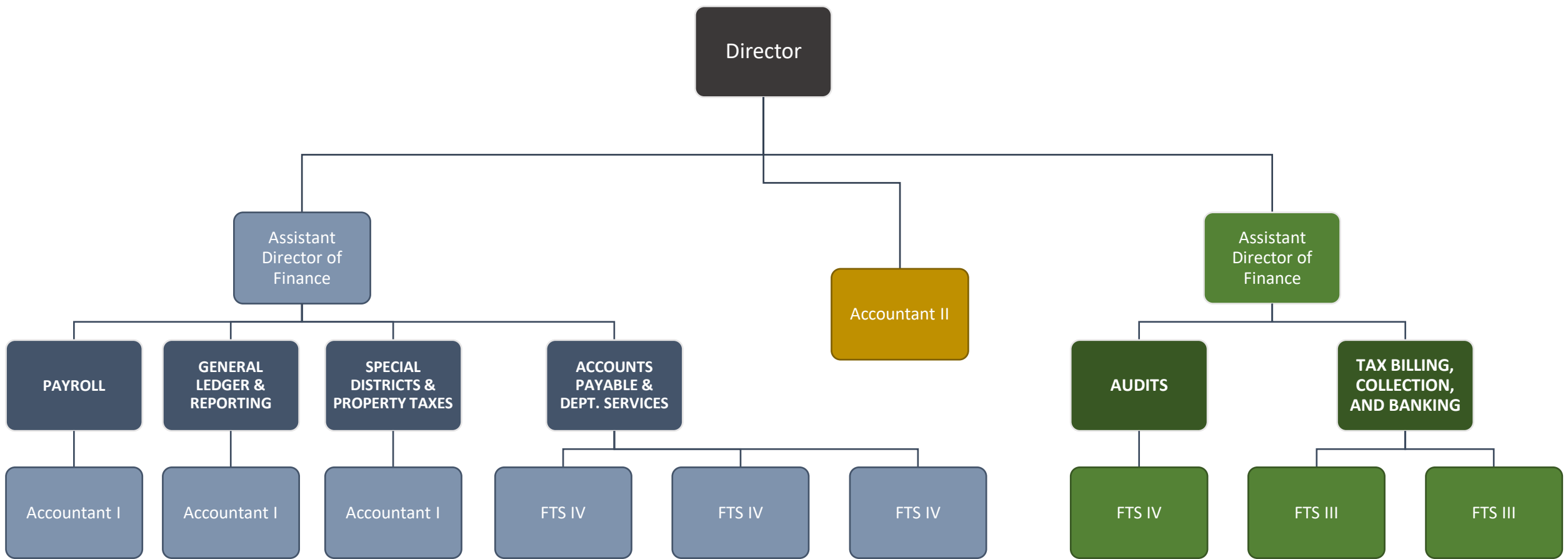
Data filtered by Types, AFFORDABLE HOUSING RESERVE, No Project and exported on July 28, 2020. Created with OpenGov

FINANCE



FINANCE

Departmental Organizational Chart



FINANCE DEPARTMENT - Auditor/Controller Division

Core Services

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

			Mandated?
2	Training & Education	Professional development & growth	N
		Peer mentoring	N
		Procedure manuals	N
		Knowledge sharing database	N

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

4	Financial Accounting & Reporting	General ledger maintenance	Y
		Federal & State reporting (Cost Plan, PTA, SB90, FTRs, TC-31)	Y
		Annual audits (County, Special Districts)	Y
		Account mangement (funds, bank, captial assets)	Y

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

6	Property Tax Accounting	Tax roll maintenance	Y
		Rate calculations	Y
		Apportionment process	Y
		State reporting	Y

7			

8			

9			

10			

FINANCE DEPARTMENT - Treasurer/Tax Collector

Core Services

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

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

5	Transient Occupancy Tax	Process returns & payments	Y
		Collection of late & delinquent taxes	Y
		Auditing of operators	N
		TOT reporting	N

7			

9			

			Mandated?
2	Training & Education	Professional development & growth	N
		Peer mentoring	N
		Procedure manuals	N
		Knowledge sharing database	N

4	Property Tax Collection	Produce tax bills for all assessments	Y
		Process tax payments	Y
		Collection of late & delinquent taxes	Y
		Assist taxpayers	Y

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

8			

DEPARTMENT OF FINANCE DEPARTMENT 100-12-070

DEPARTMENT MISSION STATEMENT

The Office of the Auditor-Controller Division of the Department of Finance is to provide independent accounting, reporting, and auditing services to County departments, special districts, and schools in accordance with federal, state, and local laws in an efficient and cost-effective manner, thus maximizing their value to the people of Mono County.

The Treasurer-Tax Collector Division of the Department of Finance is to invest public funds in a way that ensures security of principal, sufficient liquidity to meet operating cash flow needs of pool participants, and to receive a market rate of return while adhering to all applicable laws, statutes, and resolutions. Additionally, the office is to provide high quality customer service to taxpayers and businesses in the course of collecting taxes and licenses while exercising consistent due process in following all federal, state, and local tax laws and ordinances.

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

Employing and retaining trained and experienced staff in both divisions who can anticipate and solve problems, recognize non-compliance and instruct users on how to fix the underlying causes, and meet deadlines on time and without errors is the Department's chief challenge. Issues arise when our users and taxpayers' desires for expediency, flexibility, and/or exceptions to rules and policy conflict with ensuring all transactions comply with federal, state, and local rules and policy. Key opportunities for substantive improvement in our operations is the development of knowledge-based library resources and using technology to offer staff relevant educational training.

CORE SERVICE AND PROGRAM DESCRIPTION

The Auditor-Controller division provides accounting and property tax administration services to County departments, the Town of Mammoth, schools, courts, and special districts. The division monitors budgets, issues warrants, deposits revenues, processes payroll and accounts for assets, liabilities, accounts receivable/payable and long-term debt. Annually, the division prepares the County's Comprehensive Annual Financial Report (CAFR). In the role of the County's chief accounting office, this division is mandated by law for an assortment of activities, including assessing, apportioning and performing other administrative property tax duties, making long-term debt payments for the County and educational entities, ensuring certain mandatory audits are performed and complying with state fiscal reporting requirements. This budget includes an appropriation of \$150,000 to engage an outside consultant to prepare multi-year financial forecasts and conduct a county-wide fee study. The division does not have capacity to perform these services, yet these services are critical to enabling the County to reach fiscal resiliency. Still, there may be insufficient financial resources for outsourcing these initiatives.

The Treasurer-Tax Collector division is a combined office that includes the Treasurer and the Tax Collector. The Treasurer serves as the depository for all funds belonging to county, schools, and other special districts, and handles all banking and investment functions. The Tax Collector office is responsible for the billing, collection, and reporting of property tax revenues levied in the County, and transient occupancy taxes. This division is mandated by state law to function as a depository for certain other County jurisdictions and all property tax activities are governed by the California Revenue and Taxation codes.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

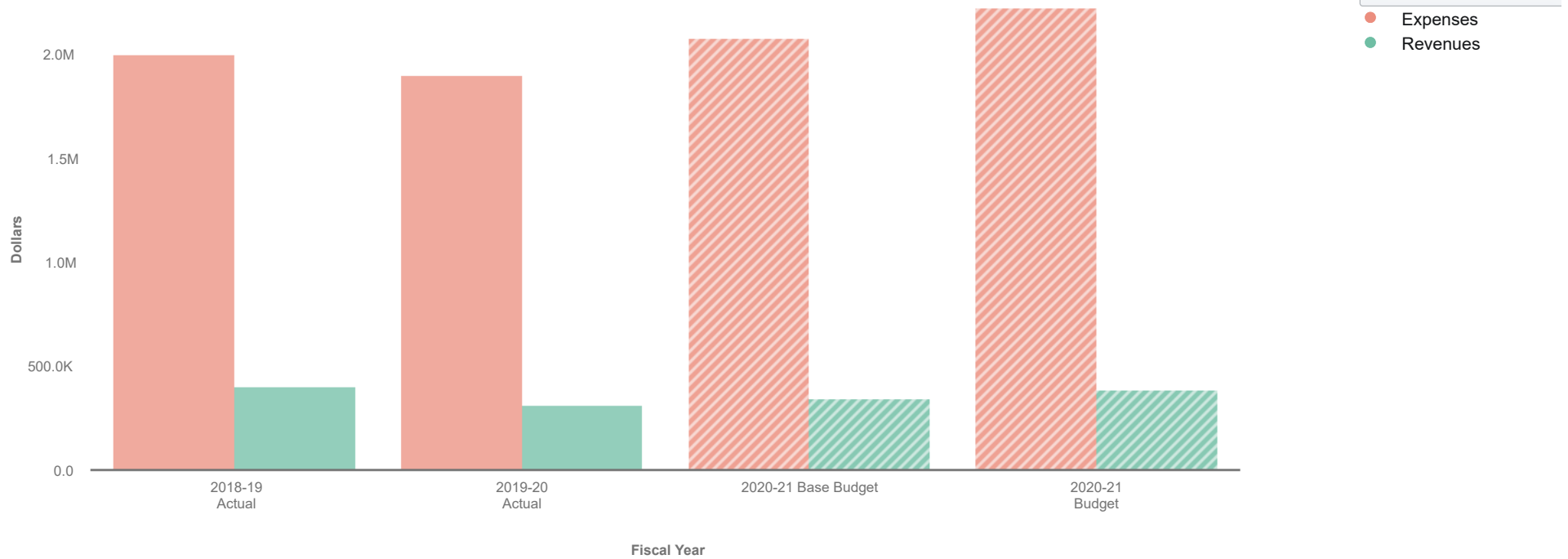
The Department of Finance plans to achieve the following during this next budget cycles:

- Within 30 days after the end of each fiscal quarter, present a quarterly financial report to the Board of Supervisors automated using the OpenGov stories platform, beginning with the quarter ending December 31, 2020.
- Complete semi-annual reporting to the Board of Supervisors on status of tasks enumerated in the Building a Financial Resilient Mono County project.
- By January 2021, articulate the desired competencies for each of our core services, identify training opportunities and establish individual training plans with each of the Department's employees.
- By the end of the fiscal year, create and maintain a shared knowledge database of job-related information, along with procedural manuals.
- By September 30, 2021, migrate capital asset accounting from the current stand-alone depreciation software to the capital asset module integrated with the County's accounting system.
- By fourth quarter FY 2020-21, implement the TOT public portal for our operators allowing the electronic filing of quarterly TOT returns.

1. Finance 100-12-070



Visualization



Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 401,585	\$ 314,486	\$ 346,792	\$ 387,381
► Charges for Services	248,872	192,796	179,700	206,750
► Interest & Rents	120,386	139,095	139,092	149,631
► Licenses, Permits & Franchises	19,628	17,219	18,000	18,000
► Miscellaneous Revenues	12,698	-34,625	10,000	13,000
▼ Expenses	2,003,562	1,904,836	2,082,934	2,225,526
► Salaries & Benefits	1,402,115	1,396,493	1,621,786	1,593,777
► Services and Supplies	533,038	508,343	461,148	631,749
► Debt Service	68,410	0	0	0
Revenues Less Expenses	\$ -1,601,978	\$ -1,590,351	\$ -1,736,142	\$ -1,838,145

Data filtered by Types, Funds, DEPARTMENT OF FINANCE, No Project and exported on July 28, 2020. Created with OpenGov

**Internal Service Fund
Copiers
DEPARTMENT 655-10-335**

DEPARTMENT MISSION STATEMENT

To provide superior service and support to all departments on all equipment handled by the internal service fund.

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

The largest challenge is keeping the machine rates billed to the departments as low as possible. Opportunities to lower costs are always considered when renegotiating maintenance contracts and replacing machines.

CORE SERVICE AND PROGRAM DESCRIPTION

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

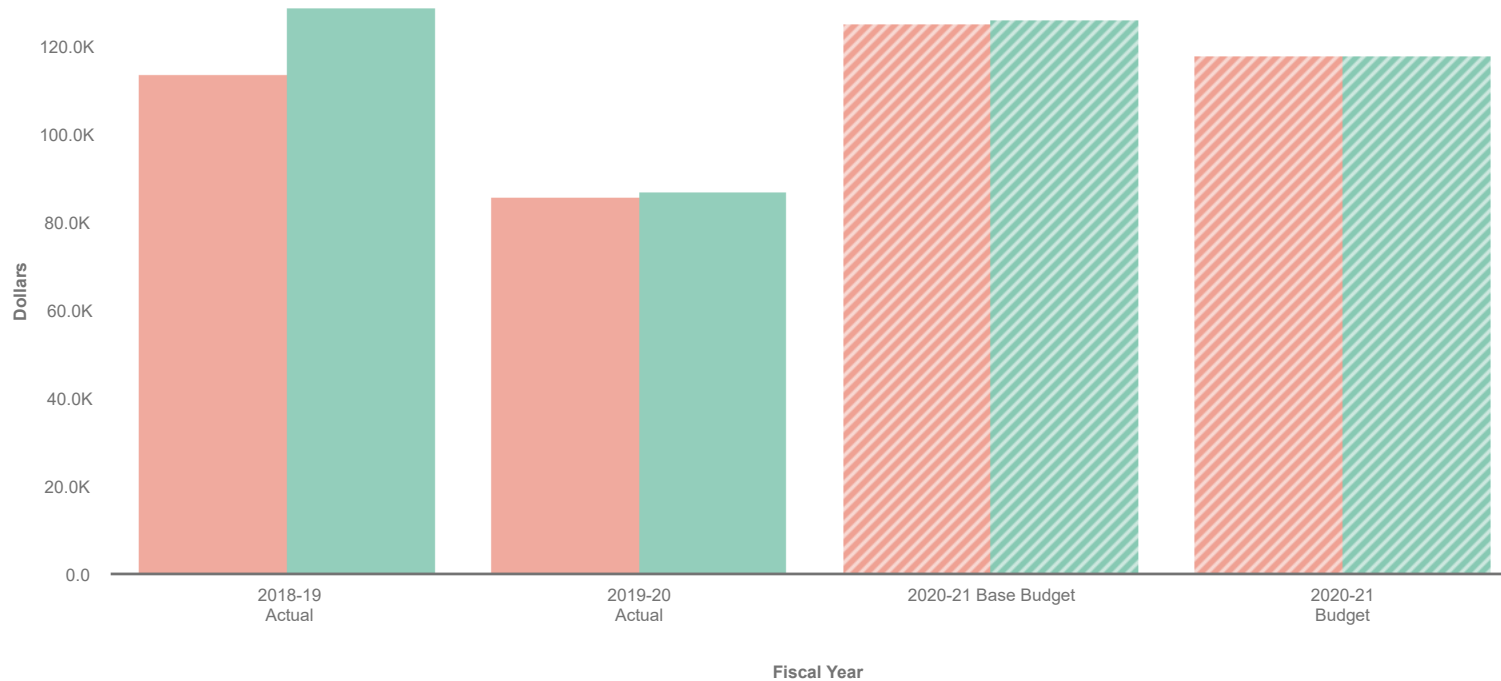
DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

- Renegotiate new service contracts on all machines.
- Replace four older copy machines with new more reliable and energy efficient machines.
- Ensure each department's copier needs are met with dependable machines.
- Look for additional ways to reduce costs.

2. Copier Pool 655-10-305



Visualization

Sort **Large to Small**

- Revenues
- Expenses

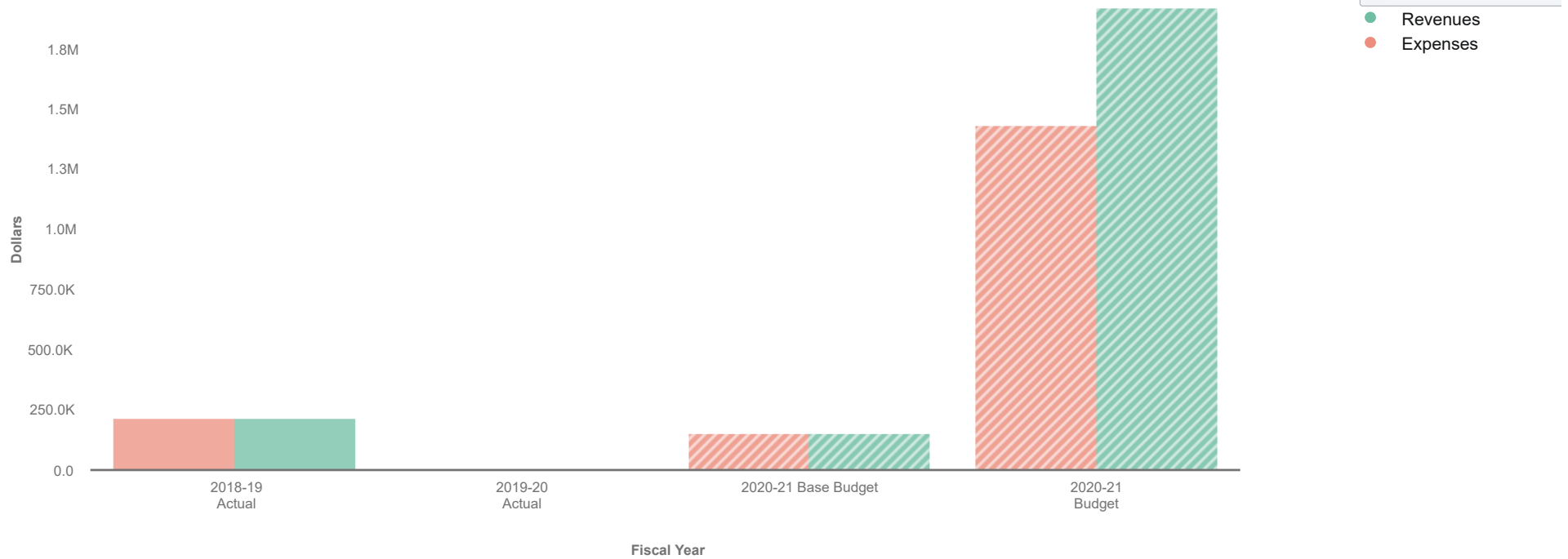
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 113,615	\$ 85,858	\$ 125,275	\$ 117,975
► Services and Supplies	80,806	75,536	97,275	92,775
► Capital Outlay	28,308	10,321	28,000	25,200
► Depreciation	4,500	0	0	0
▼ Revenues	128,564	87,050	126,100	118,020
► Charges for Services	127,637	86,201	125,700	117,020
► Interest & Rents	927	849	400	1,000
Revenues Less Expenses	\$ 14,949	\$ 1,192	\$ 825	\$ 45

Data filtered by Types, COPIER POOL, No Project and exported on July 28, 2020. Created with OpenGov

3. Debt Service Fund 198-10-001



Visualization



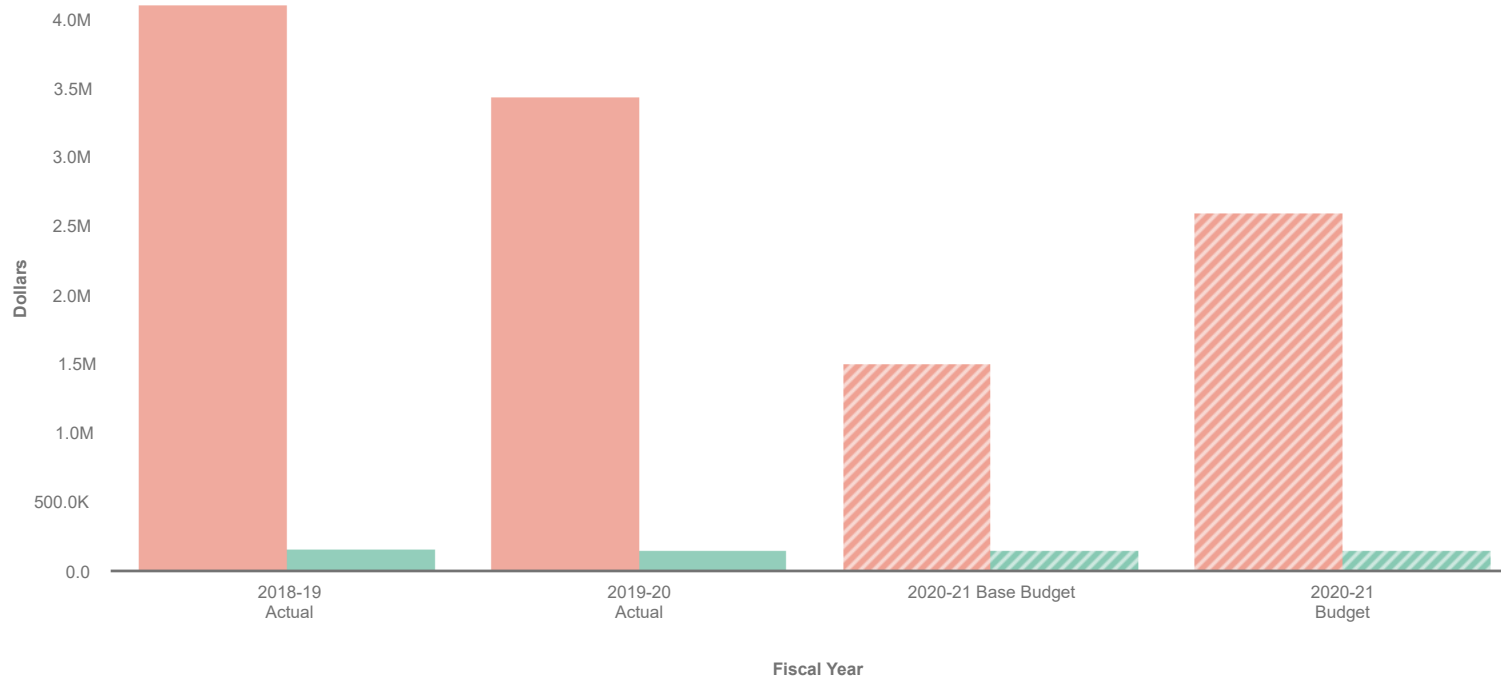
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 215,631	\$ 0	\$ 153,367	\$ 1,917,694
► Miscellaneous Revenues	215,631	0	153,367	1,705,419
► Transfers In	0	0	0	212,275
▼ Expenses	216,331	591	153,367	1,433,121
► Debt Service	215,631	0	152,612	1,424,866
► Services and Supplies	700	591	755	8,255
Revenues Less Expenses	\$ -700	\$ -591	\$ 0	\$ 484,573

Data filtered by Types, DEBT SERVICE FUND, No Project and exported on July 28, 2020. Created with OpenGov

4. GF Operating Transfers 100-10-071



Visualization



Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 164,875	\$ 159,439	\$ 150,000	\$ 150,000
▶ Intergovernmental	164,875	150,000	150,000	150,000
▶ Miscellaneous Revenues	0	9,439	0	0
▼ Expenses	4,101,222	3,445,873	1,512,622	2,602,512
▶ Transfers Out	3,925,060	2,982,221	1,245,765	2,328,183
▶ Support of Other	176,162	463,652	266,857	274,329
Revenues Less Expenses	\$ -3,936,347	\$ -3,286,434	\$ -1,362,622	\$ -2,452,512

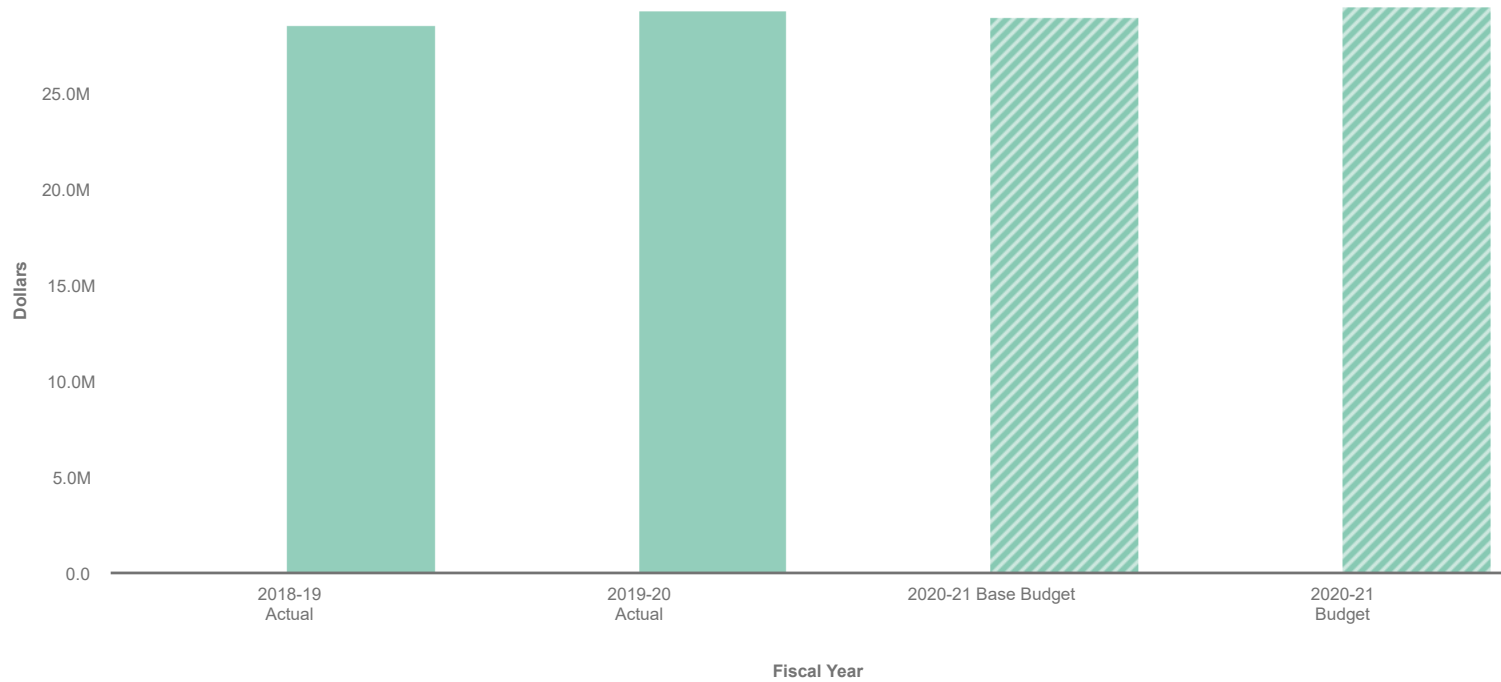
Data filtered by Types, GENERAL FUND, GENERAL-OTHER GENERAL, GF OPERATING TRANSFERS, No Project and exported on July 29, 2020. Created with OpenGov

g/l object	Description	FY 2019-20 Amended Budget	FY 2020-21 Proposed for Base Budget	FY 2020-21 Budget Proposal as of July 21, 2020	
60100: transfer out	roads	622,033	522,033	522,033	SB 1 MOE, minimum required to participate in
60100: transfer out	general reserves	-	-	-	
60100: transfer out	economic stabilization	343,000	-	-	
60100: transfer out	CARB comliance	730,600	-	395,000	FY 2021 purchases, after applying unspent carryover
	Remainder of GF Jail Project matching funds	-	-	707,137	set aside in GF carryover
60100: transfer out	affordable housing	200,000	-	-	
60100: transfer out	Civic center	65,000	-	-	
60100: transfer out	tourism: film commission marketing	5,000	-	-	
60100: transfer out	tourism: CA state fair	5,000	-	-	
60100: transfer out	Community Support: local programming	20,000	-	20,000	proposed by economic development
60100: transfer out	Community Support: air service subsidy	35,000	-	-	
60100: transfer out	Community Support: historical societies	6,000	-	6,000	proposed by economic development
60100: transfer out	Community Support:: Interagency visitor center	5,000	-	5,000	proposed by economic development
60100: transfer out	Community Support:: Community arts grants	10,000	-	10,000	proposed by economic development
60100: transfer out	Community Support: Youth sports	8,000	-	8,000	proposed by economic development
60100: transfer out	Fish enhancement	103,737	100,000	103,737	proposed by economic development
60100: transfer out	Conway Ranch	95,651	88,583	104,683	increased to include Justin Nadler's time
60100: transfer out	Cemeteries	22,488	-	-	
60100: transfer out	Law Library	-	-	-	
60100: transfer out	Social Services - MOE	353,500	353,500	266,557	reduced for amount to fund public guardian
	Public Guardian (DSS)	-	-	83,443	new for fy 2021
60100: transfer out	Senior Program	159,024	160,000	74,444	reduced for one-time funding
60100: transfer out	General Relief	14,500	14,500	15,000	
60100: transfer out	Behavioral Health	7,149	7,149	7,149	required MOE
60100: transfer out	IT Refresh: VOIP system	180,000	-	-	
47010: contributions to other govts	PT admin refunds	20,000	20,000	20,000	
47010: contributions to other govts	OVGWMA: County	65,000	68,067	75,514	per FY 2021 invoice from Inyo County
47010: contributions to other govts	OVGWMA: Tri-Valley	23,000	-	-	
47010: contributions to other govts	OVGWMA: Wheeler Crest	23,000	-	-	
47010: contributions to other govts	ESCOG Contribution	16,300	25,100	25,100	Per FY 2021 adopted budget
47010: contributions to other govts	LAFCO	3,690	3,690	3,715	adopted by LAFCO board
47010: contributions to other govts	First five visiting program	150,000	-	-	
47010: contributions to other govts	Transfer CASP revenue	3,821	-	-	
47020: contributions to non-profit o	First responder aid	150,000	150,000	150,000	
47020: contributions to non-profit o	MLFSC contribution	30,425	-	-	
		3,475,918	1,512,622	2,602,512	

5. General Revenues 100-10-001



Visualization

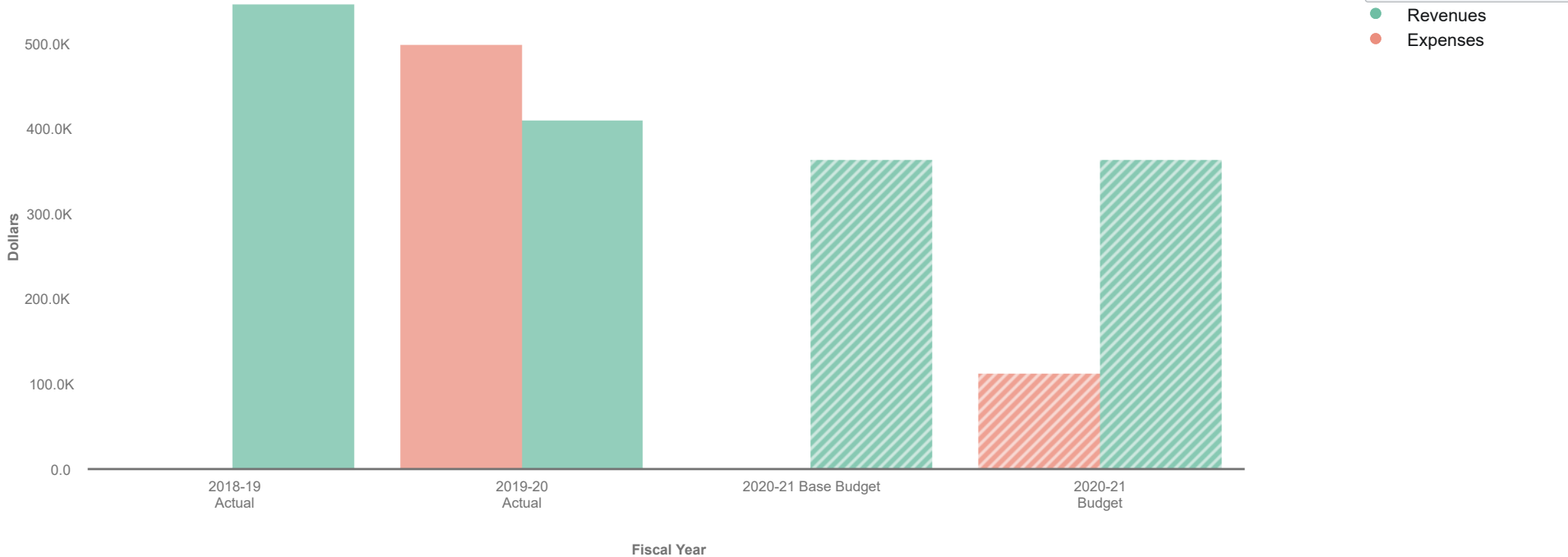


Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 28,583,800	\$ 29,298,533	\$ 28,989,392	\$ 29,469,392
► Taxes	24,356,856	25,277,703	24,308,624	24,785,624
► Charges for Services	1,558,353	1,731,376	2,169,412	2,169,412
► Intergovernmental	1,561,821	1,487,721	1,533,256	1,533,256
► Fines, Forfeitures & Penalties	756,239	524,311	680,100	680,100
► Licenses, Permits & Franchises	199,833	195,426	192,000	195,000
► Interest & Rents	150,127	78,794	106,000	106,000
► Miscellaneous Revenues	571	3,203	0	0
Revenues Less Expenses	\$ 28,583,800	\$ 29,298,533	\$ 28,989,392	\$ 29,469,392

Data filtered by Types, GENERAL FUND, GENERAL-OTHER GENERAL, GENERAL-OTHER, No Project and exported on July 29, 2020. Created with OpenGov

6. General reserve fund 101-10-001

Visualization



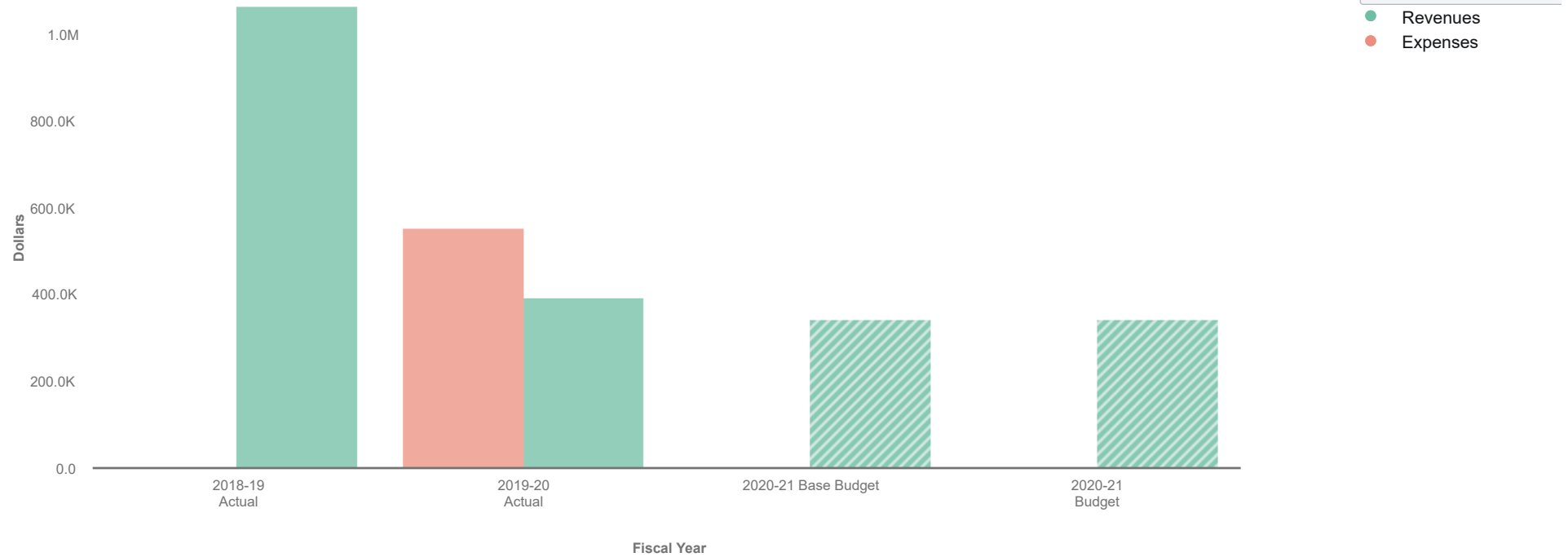
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 546,878	\$ 411,475	\$ 364,470	\$ 364,470
▶ Transfers In	500,000	364,470	364,470	364,470
▶ Interest & Rents	46,878	47,005	0	0
▼ Expenses	0	500,000	0	113,048
▶ Transfers Out	0	500,000	0	113,048
Revenues Less Expenses	\$ 546,878	\$ -88,525	\$ 364,470	\$ 251,422

Data filtered by Types, GENERAL RESERVE FUND, No Project and exported on July 28, 2020. Created with OpenGov

7. Economic Stabilization fund 151-10-001



Visualization

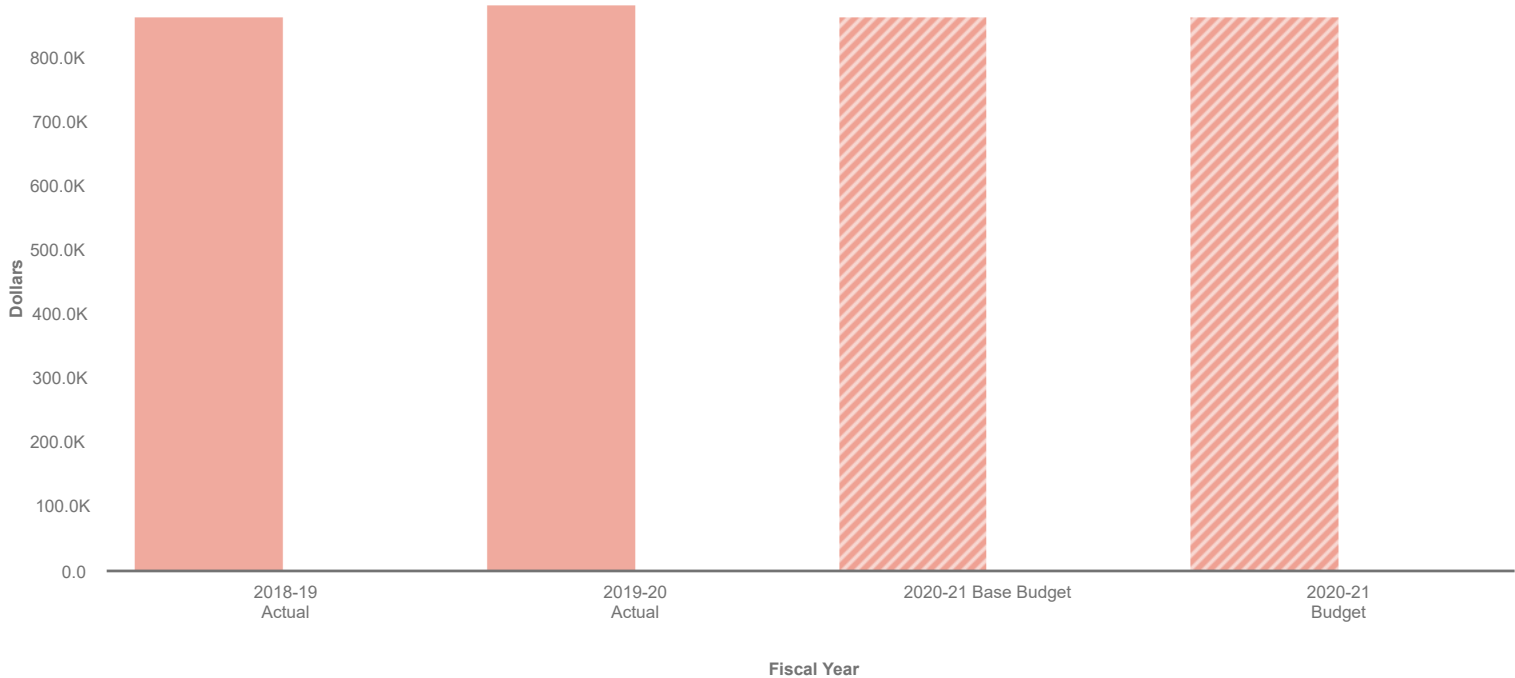


Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 1,064,616	\$ 393,868	\$ 343,000	\$ 343,000
▶ Transfers In	1,024,180	343,000	343,000	343,000
▶ Interest & Rents	40,436	50,868	0	0
▼ Expenses	0	555,000	0	0
▶ Transfers Out	0	555,000	0	0
Revenues Less Expenses	\$ 1,064,616	\$ -161,132	\$ 343,000	\$ 343,000

Data filtered by Types, ECONOMIC STABILIZATION, No Project and exported on July 28, 2020. Created with OpenGov

8. Court MOE 100-21-075

Visualization



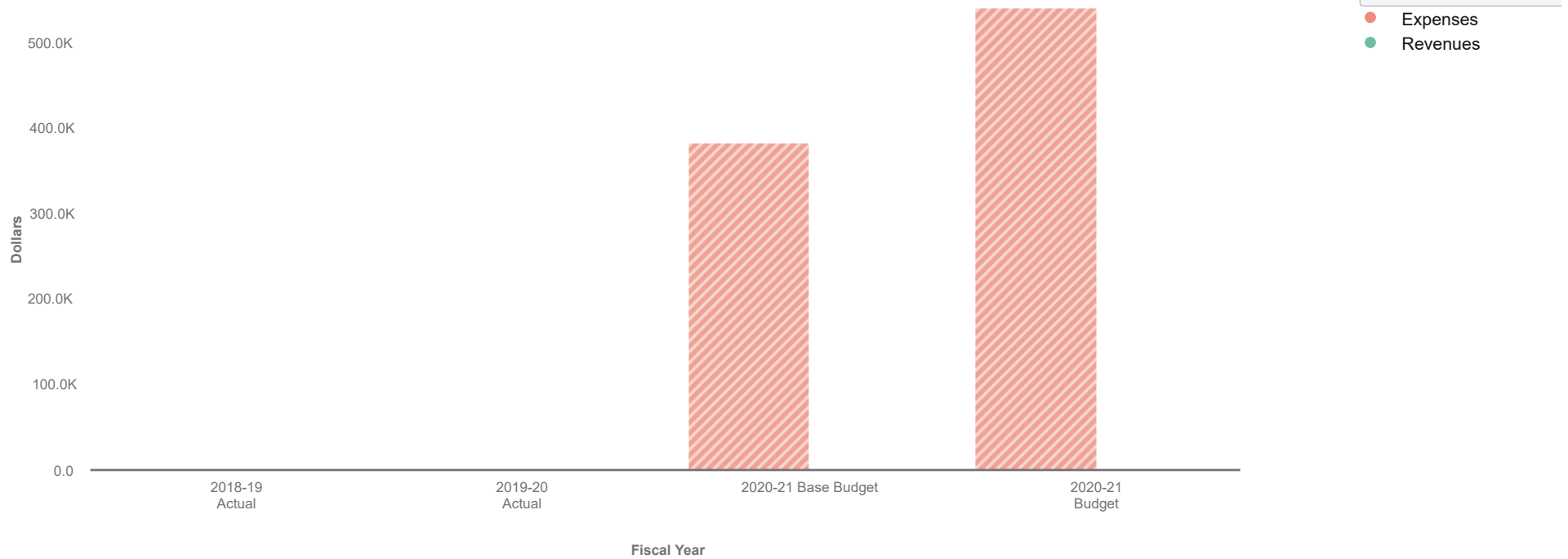
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
Revenues	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	865,925	882,378	866,331	866,331
► Services and Supplies	865,925	882,378	866,331	866,331
Revenues Less Expenses	\$ -865,925	\$ -882,378	\$ -866,331	\$ -866,331

Data filtered by Types, Funds, COUNTY MOE, No Project and exported on July 28, 2020. Created with OpenGov

9. GF Contingency 100-10-330



Visualization



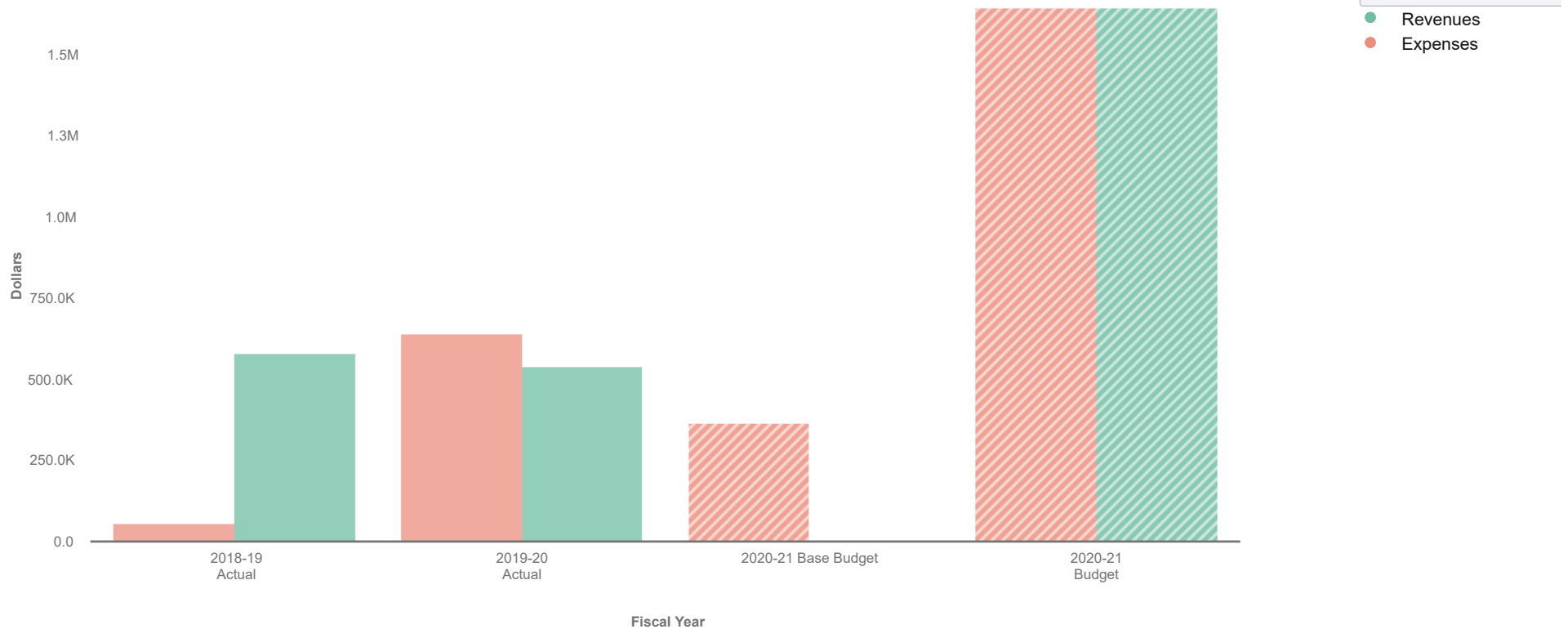
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
Revenues	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	0	0	383,239	539,924
► Other Expenses	0	0	383,239	539,924
Revenues Less Expenses	\$ 0	\$ 0	\$ -383,239	\$ -539,924

Data filtered by Types, GENERAL FUND, GENERAL-OTHER GENERAL, CONTIGENCY FUND, No Project and exported on July 29, 2020. Created with OpenGov

10. Disaster Assistance Fund 179-10-001



Visualization



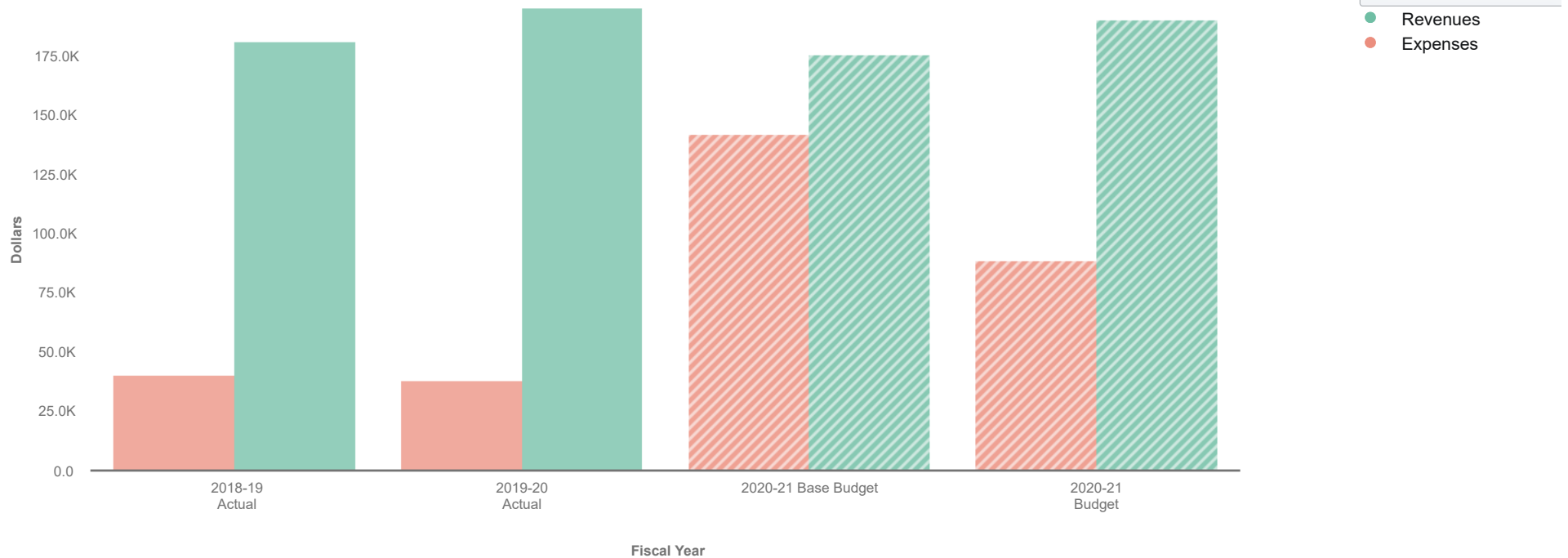
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 581,333	\$ 539,924	\$ 0	\$ 1,642,972
▶ Intergovernmental	573,031	26,349	0	1,529,924
▶ Transfers In	0	500,000	0	113,048
▶ Interest & Rents	8,302	13,575	0	0
▼ Expenses	58,530	640,073	366,012	1,642,972
▶ Services and Supplies	0	147,608	1,542	1,419,383
▶ Transfers Out	0	364,470	364,470	0
▶ Salaries & Benefits	0	127,994	0	223,589
▶ Capital Outlay	58,530	0	0	0
Revenues Less Expenses	\$ 522,803	\$ -100,148	\$ -366,012	\$ 0

Data filtered by Types, Disaster Fund, GENERAL-OTHER GENERAL, Departments, No Project and exported on July 30, 2020. Created with OpenGov

11. County Service Area #1 - Crowley 160-10-225



Visualization



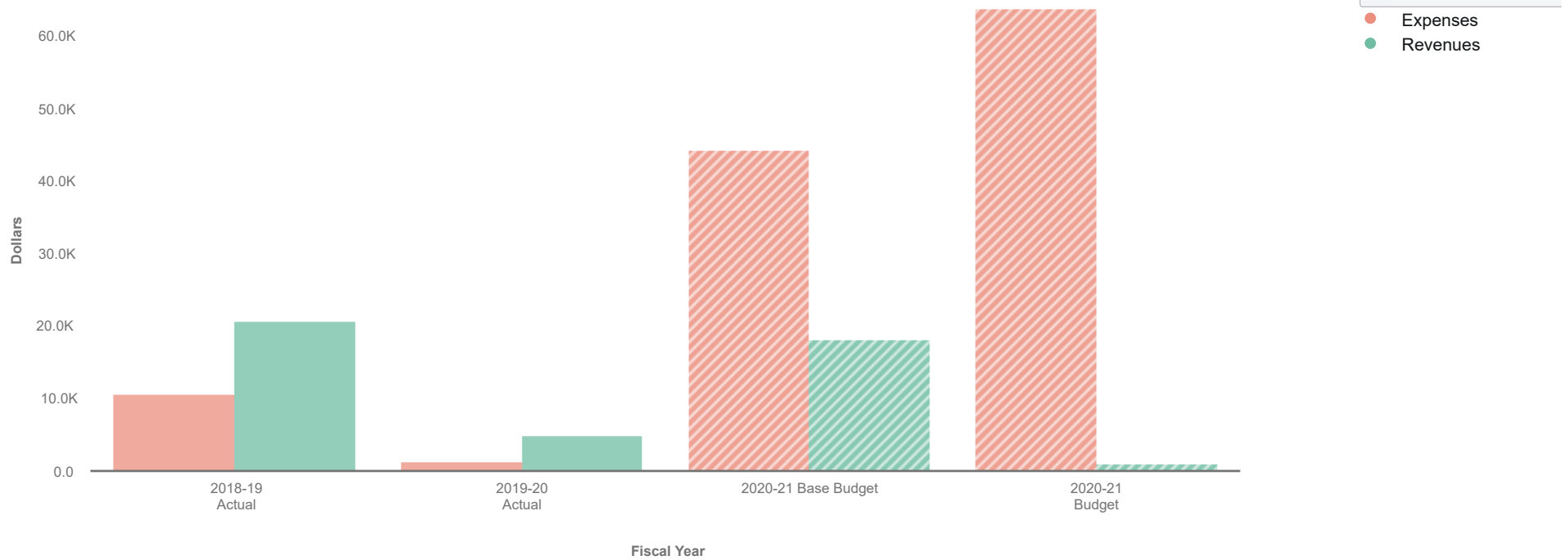
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 181,003	\$ 194,931	\$ 175,500	\$ 190,340
► Taxes	168,949	180,183	166,700	177,200
► Interest & Rents	6,943	8,286	3,000	7,640
► Miscellaneous Revenues	4,900	6,397	5,100	5,000
► Charges for Services	210	65	700	500
▼ Expenses	40,237	38,209	142,094	88,825
► Services and Supplies	31,332	28,719	109,025	76,625
► Salaries & Benefits	8,904	9,490	28,069	7,200
► Other Expenses	0	0	5,000	5,000
Revenues Less Expenses	\$ 140,766	\$ 156,722	\$ 33,406	\$ 101,515

Data filtered by Types, COUNTY SERVICE AREA #1 CROWLEY, GENERAL-OTHER GENERAL, CSA #1, No Project and exported on July 29, 2020. Created with OpenGov

12. County Service Area #2 Benton 162-10-226



Visualization



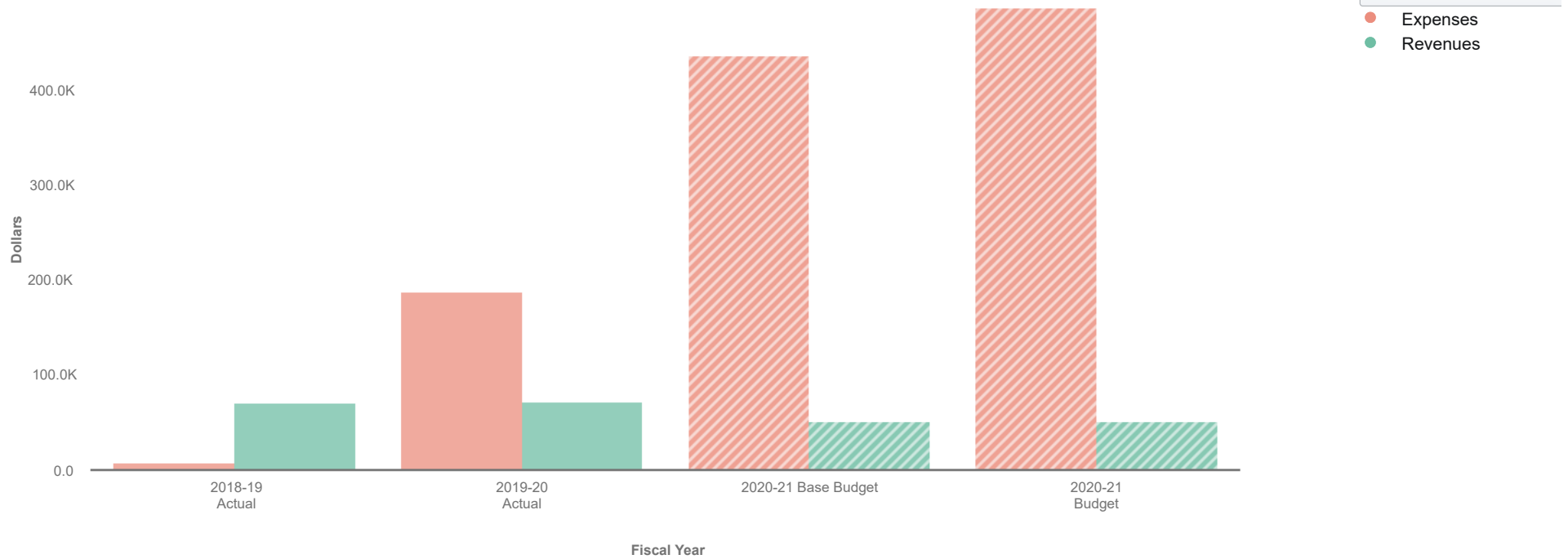
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 20,678	\$ 4,888	\$ 18,238	\$ 1,000
▶ Charges for Services	16,041	825	17,238	0
▶ Interest & Rents	4,637	4,063	1,000	1,000
▼ Expenses	10,616	1,313	44,300	63,700
▶ Services and Supplies	10,616	1,313	44,300	63,700
Revenues Less Expenses	\$ 10,062	\$ 3,574	\$ -26,062	\$ -62,700

Data filtered by Types, COUNTY SERVICE AREA #2 BENTON, GENERAL-OTHER GENERAL, CSA #2, No Project and exported on July 29, 2020. Created with OpenGov

13. County Service Area #5 Bridgeport 163-10-227



Visualization



Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 71,135	\$ 72,802	\$ 51,420	\$ 51,420
► Taxes	52,385	56,029	46,920	46,920
► Interest & Rents	13,903	11,442	4,500	4,500
► Miscellaneous Revenues	4,847	5,332	0	0
▼ Expenses	8,329	188,605	438,000	487,000
► Capital Outlay	0	123,131	333,000	390,000
► Services and Supplies	8,329	20,474	105,000	97,000
► Transfers Out	0	45,000	0	0
Revenues Less Expenses	\$ 62,806	\$ -115,802	\$ -386,580	\$ -435,580

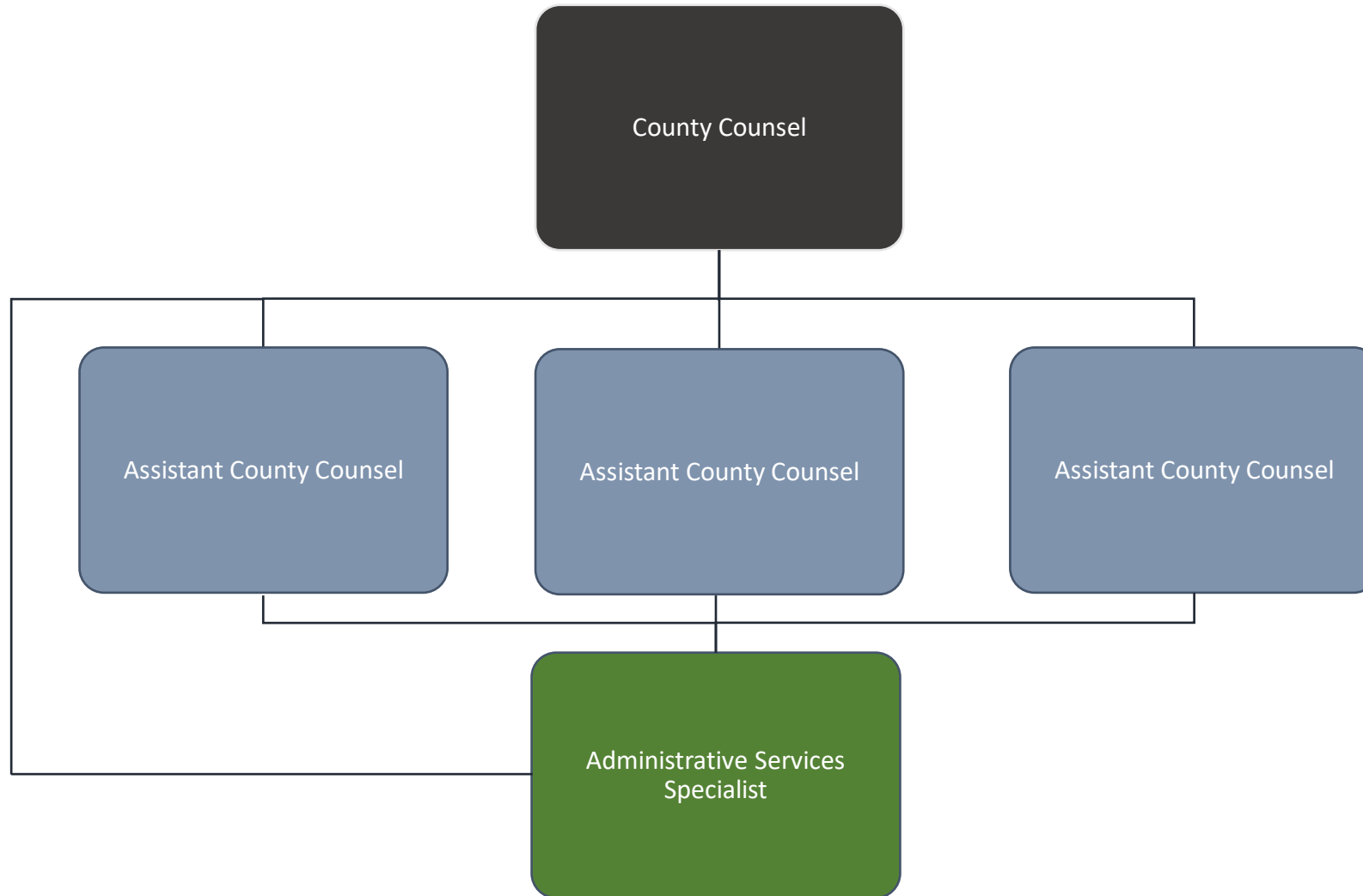
Data filtered by Types, COUNTY SERVICE AREA #5 BRIDGEPORT, GENERAL-OTHER GENERAL, CSA #5, No Project and exported on July 29, 2020. Created with OpenGov

COUNTY COUNSEL



County Counsel

Departmental Organizational Chart



COUNTY COUNSEL

Core Services

			Mandated?
1	LEGAL DOCUMENT REVIEW	Provide thorough review of every document approved by county	Y
		Provide clear guidance, revisions or suggestions	Y
		Provide a timely response	Y
		Provide resources and training to non-legal staff	N

			Mandated?
2	LEGAL RESEARCH AND ADVICE	Conduct thorough research	Y
		Provide clear and concise advice	Y
		Produce clearly written legal opinions	Y
		Provide a timely response	Y

3	BROWN ACT COMPLIANCE	Attend meetings of Brown Act-covered bodies	Y
		Be prepared to answer basic questions on the spot	Y
		Advise if more research needed	Y
		Review all agendas and agenda materials	Y

4	PUBLIC RECORDS ACT COMPLIANCE	Provide a timely and complete response	Y
		Coordinate among departments where request involves multiple	Y
		Stay up-to-date on legal developments	Y
		Provide accurate advice to clients re county obligations	Y

5	CHILD PROTECTIVE SERVICES	Draft petitions, warrants, court orders and misc. legal documents	Y
		Respond to emergencies	Y
		Attend court hearings and related meetings	Y
		Review social worker reports	Y

6	GENERAL LITIGATION AND CLAIMS	Timely file all pleadings and other materials	Y
		Supervise work of all outside counsel	Y
		Conduct thorough research & analysis to make informed decisions	Y
		Keep Board apprised of status	Y

7	STAFF WELLNESS, TRAINING AND SUPPORT	Regularly meet with staff regarding projects and workload	N
		Conduct timely performance evaluations	N
		Provide training and resources	N
		Review work product and provide advice and assistance re tactics	N

8	PROPERTY TAX - IMPOSITION AND COLLECTION	Represent Assessor, Assessment Appeals Board and Treasurer/Tax C.	Y
		Stay up-to-date on legal developments	Y
		Attend all property tax appeal hearings	Y
		Draft findings and orders (AAB)	Y

9	CODE COMPLIANCE ENFORCEMENT	Provide legal advice and document review for CC officers	N
		Draft pleadings or other legal documents	N
		Negotiate re resolution of violations	N
		Pursue collection of fines	N

10	LABOR NEGOTIATIONS	Attend labor negotiations	Y
		Stay up-to-date on legal developments	Y
		Draft MOUs, resolutions, rules and policies	Y
		Review and analyze proposals	Y

Mandated?

Mandated?

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

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

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

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

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

1 6			

1 7			

1 8			

1 9			

2 0			

COUNTY COUNSEL DEPARTMENT 120

DEPARTMENT MISSION STATEMENT

The Mono County Counsel's Office provides the highest quality legal representation and advice to the County, its Board of Supervisors, the County Administrative Officer, all County Departments, boards, agencies, and certain special districts in a manner which conserves financial resources, reduces the County's exposure to liability, and supports the delivery of outstanding government services to the public.

DEPARTMENTAL OVERVIEW

The Office of the County Counsel is in-house legal counsel for the County of Mono, the Board of Supervisors, County officers, departments, commissions and other entities within County government, and also provides support to the Civil Grand Jury. Legal services are additionally provided to some special districts and other entities outside County government on a cost-recovery or courtesy basis.

CHALLENGES, ISSUES and OPPORTUNITIES

The single largest challenge the County Counsel's Office faces is a workload that exceeds staff capacity. Second to that is the increasing complexity and specialization in the law which requires more use of outside legal counsel specializing in narrow practice areas. To address these challenges, this Office requested, and received, additional funds in the 2019-20 budget for outside counsel services. The additional flexibility to utilize outside counsel services has assisted in addressing the top two challenges, and should be continued and expanded in 2020-21, if economically possible.

CORE SERVICE AND PROGRAM DESCRIPTION

The Office's core service is to ensure legal compliance by all components of Mono County. To accomplish this, we draft and review contracts, ordinances, resolutions, employee MOUs, policies, correspondence, agendas and other materials related to the conduct of County business; remain current with applicable laws and regulations, including tracking developments in caselaw and statute; attend Board and other County meetings to provide legal counsel and guidance; and represent the County in State and federal court in all civil matters and in child protection and conservatorship matters.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

There are many projects which the County Counsels' Office is already involved with which will continue into the 2020-21 fiscal year. These include (but are not limited to):

- COVID-19 Response – advising and representing County w/r to COVID-19 response and activities including personnel rules, business guidance, legal compliance, contracting, etc.
- Radio System Upgrades – drafting and/or reviewing contracts, financial documents, etc.
- Bridgeport Jail Construction – drafting and/or reviewing contracts, bonds, bid packages, etc.
- Long Valley Litigation – continuing representation of County in litigation
- Opioid Litigation – continuing representation of County in litigation

- Conway Ranch – advising as to legal options for long and short-term uses of land and water, drafting and reviewing contracts, leases and other documents
- Solid Waste Transition – preparing documents and providing advice related to the closure of Benton Crossing Landfill and conversion to a different system for solid waste handling
- Code Enforcement Matters – prosecuting code enforcement matters requiring court action and through administrative processes
- Affordable Housing– preparing documents and providing advice related to the development of affordable and permanent supportive housing
- Personnel Matters – providing advice and counsel to Human Resources, the CAO and Department Heads regarding various ongoing personnel matters
- Child Protective Services – representing DSS in child protection cases
- Conservatorships – representing DSS and BH in conservatorship matters
- Redistricting – advising regarding legal requirements for 2021 supervisorial redistricting
- Elections – advising regarding legal requirements for November 3 election, preparing and reviewing documents

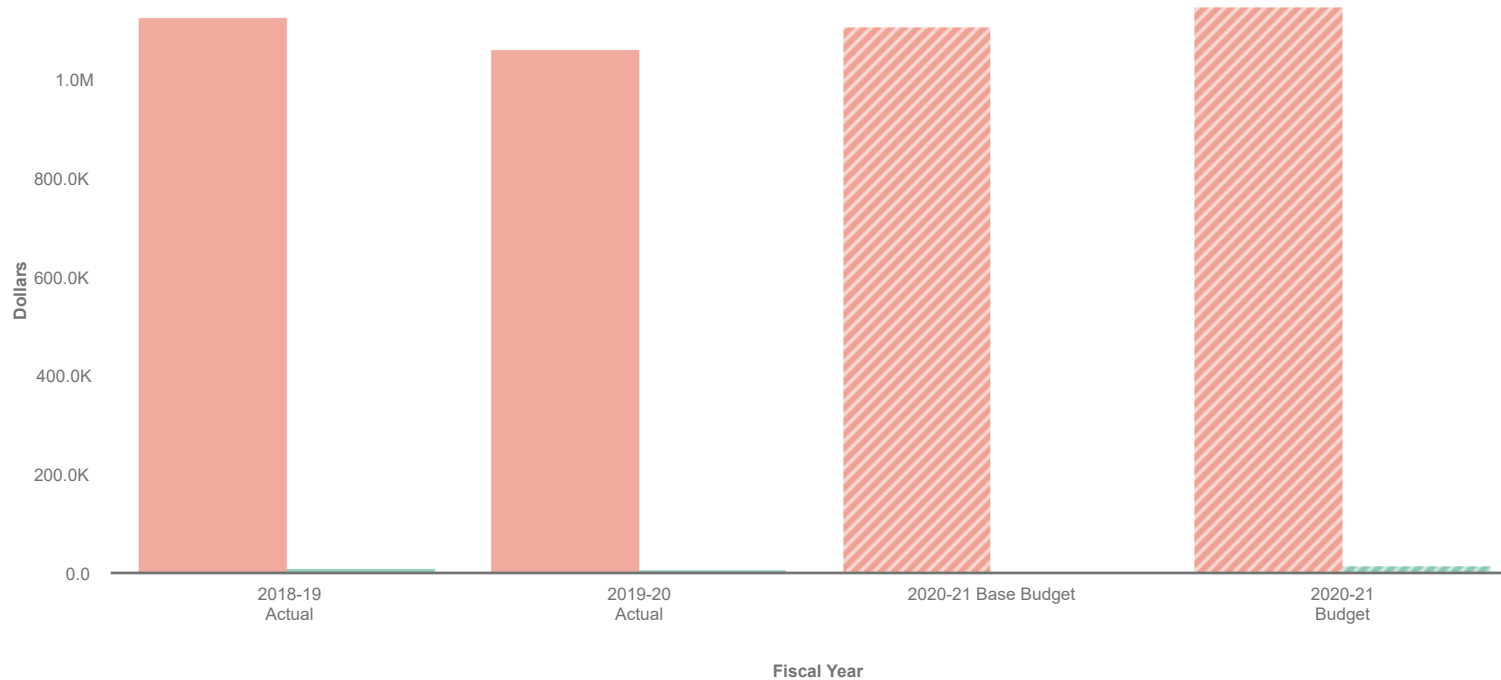
In addition to projects such as the examples listed above which keep the entire office quite busy, the following are overarching goals which are part of our action plan for 2020-21:

- Address workload and workflow – this involves outreach to departments to identify situations where our time is not being efficiently used (i.e., where we are performing department work); as well as further work within the department to increase efficiency and flow.
- Continue to enhance knowledge base, experience and expertise of staff through training, mentoring, collaboration and review.

1. County Counsel 100-13-120



Visualization



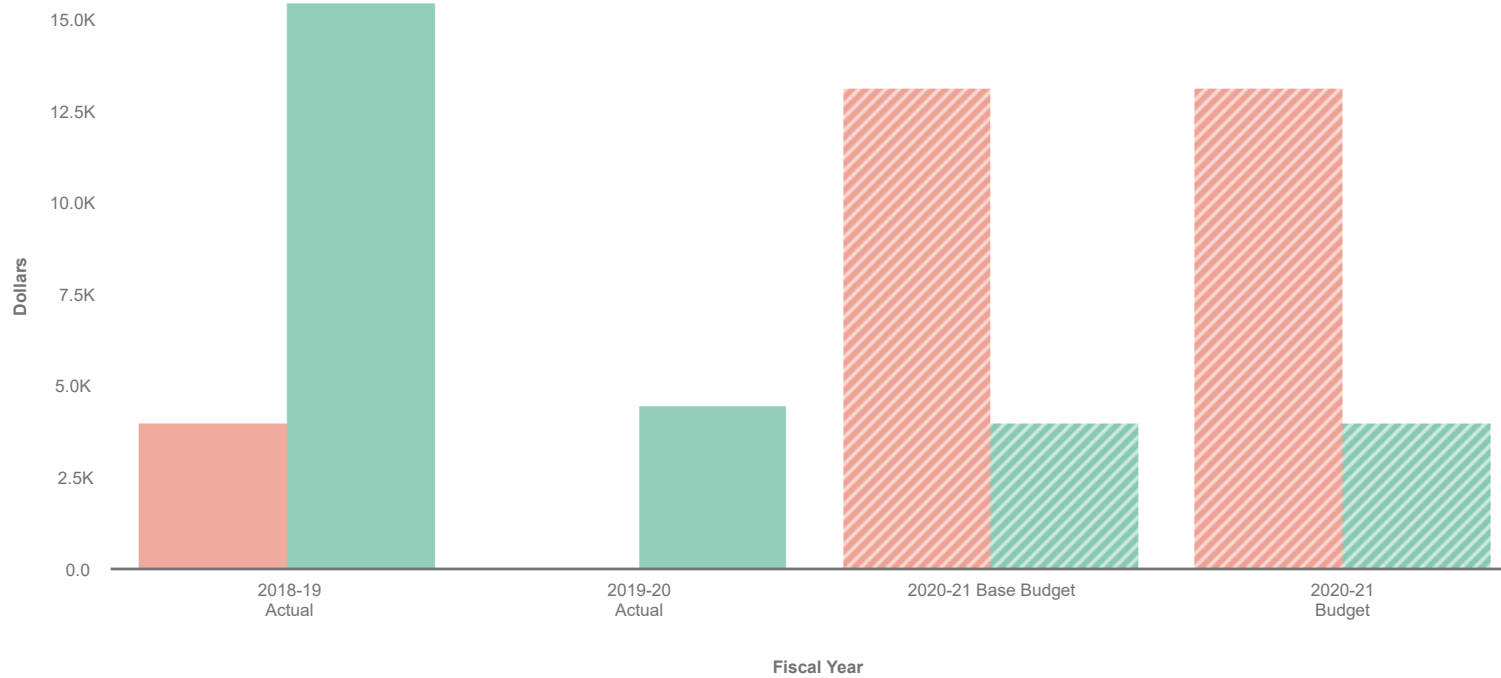
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 11,931	\$ 6,922	\$ 5,000	\$ 15,922
► Charges for Services	10,731	5,922	5,000	15,922
► Miscellaneous Revenues	1,200	0	0	0
► Intergovernmental	0	1,000	0	0
▼ Expenses	1,127,653	1,063,946	1,109,585	1,147,822
► Salaries & Benefits	956,624	907,384	932,030	954,059
► Services and Supplies	171,028	156,562	177,555	193,763
Revenues Less Expenses	\$ -1,115,722	\$ -1,057,024	\$ -1,104,585	\$ -1,131,900

Data filtered by Types, GENERAL FUND, GENERAL-COUNSEL, COUNTY COUNSEL, No Project and exported on July 29, 2020. Created with OpenGov

2. Law Library 156-21-078



Visualization

Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 15,455	\$ 4,475	\$ 4,000	\$ 4,000
▶ Miscellaneous Revenues	5,436	3,934	4,000	4,000
▶ Transfers In	9,150	0	0	0
▶ Interest & Rents	869	541	0	0
▼ Expenses	4,000	0	13,150	13,150
▶ Services and Supplies	4,000	0	13,150	13,150
Revenues Less Expenses	\$ 11,455	\$ 4,475	\$ -9,150	\$ -9,150

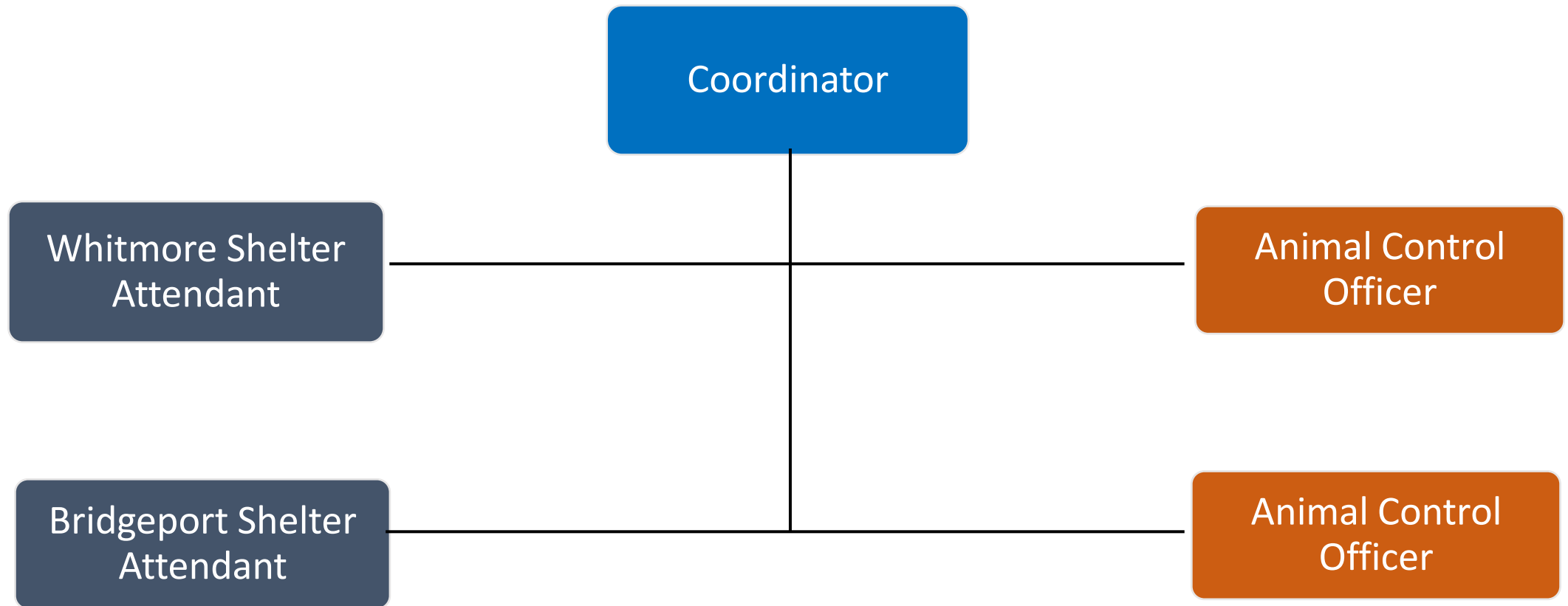
Data filtered by Types, Funds, LAW LIBRARY, No Project and exported on July 28, 2020. Created with OpenGov

ANIMAL CONTROL



Animal Control

Departmental Organizational Chart



Animal Control

Core Services

		Mandated?
1	Maintain a Licensing program to monitor rabies vaccinations	Yearly licensing program
		moniter current and expired rabies vaccines
		yearly low cost vaccination and liscensing clinics
		Effort

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

3	Patrol areas of Mono County to pick up strays and handle complaints from citizens	Respond to calls for service ie: barking dogs, nuisance
		Respond to and handle dog bites on citizens
		Quarantine animals involved in human bites

4	Trap Feral cats	We loan and remove feral cats from peoples property

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

6	Investigate animal cruelty. Potentially vicious and vicious dogs	Work with DA and Sheriff's dept to investigate and bring to court cruelty cases
		Work with DA and Sheriff's Dept . To bring to court potentially vicious or vicious dogs to court

7		

8		

9		

10		

ANIMAL CONTROL DEPARTMENT

DEPARTMENT MISSION STATEMENT

The mission of Mono County Animal Control is to protect public safety of residents and visitors, to protect animals through sheltering, education, and adoption while promoting their humane treatment.

DEPARTMENTAL OVERVIEW

Animal Control operates two shelters in Mono County, located in Whitmore and Bridgeport, and employs two full time Animal Control Officers. Department staff responds to complaints, resolves issues of animal neglect or cruelty, adopts dogs and cats to suitable homes, and administers pet licensing and rabies clinics.

CHALLENGES, ISSUES and OPPORTUNITIES

With an area of over 3,000 square miles and a single animal control officer typically on duty it can be challenging to respond timely to calls for service. We are currently in the implementation phase of PetPoint software. When fully implemented this will contain the data base for all licensed animals, microchip data and field contact information which is invaluable when responding to calls for service or routine patrol. This will permit Shelter Attendants and Animal Control Officers to be more efficient in their routine duties and present a more professional interface with the public we serve.

CORE SERVICE AND PROGRAM DESCRIPTION

In the Whitmore and Bridgeport animal shelter the attendants are responsible for the daily care and feeding of the animals, providing medical care when necessary, Since we operate no kill shelters it is important for the animals to be socialized and work with the public in facilitating suitable adoptions.

Animal Control Officers are responsible for routine patrols throughout the county, responding to complaints related to stay animals, mediating disputes between neighbors related to animal encroachment, barking or aggressive dogs, stray dogs, or animals abandoned due to injury or death of an owner. Officers work with law enforcement and the District Attorney to investigate and act in cases of animal cruelty or abuse.

All department staff work collaboratively to conduct annual low-cost vaccination clinics throughout Mono County. A characteristic shared by all Animal Control Department staff is a desire for humane treatment of animals in our community and in our care.

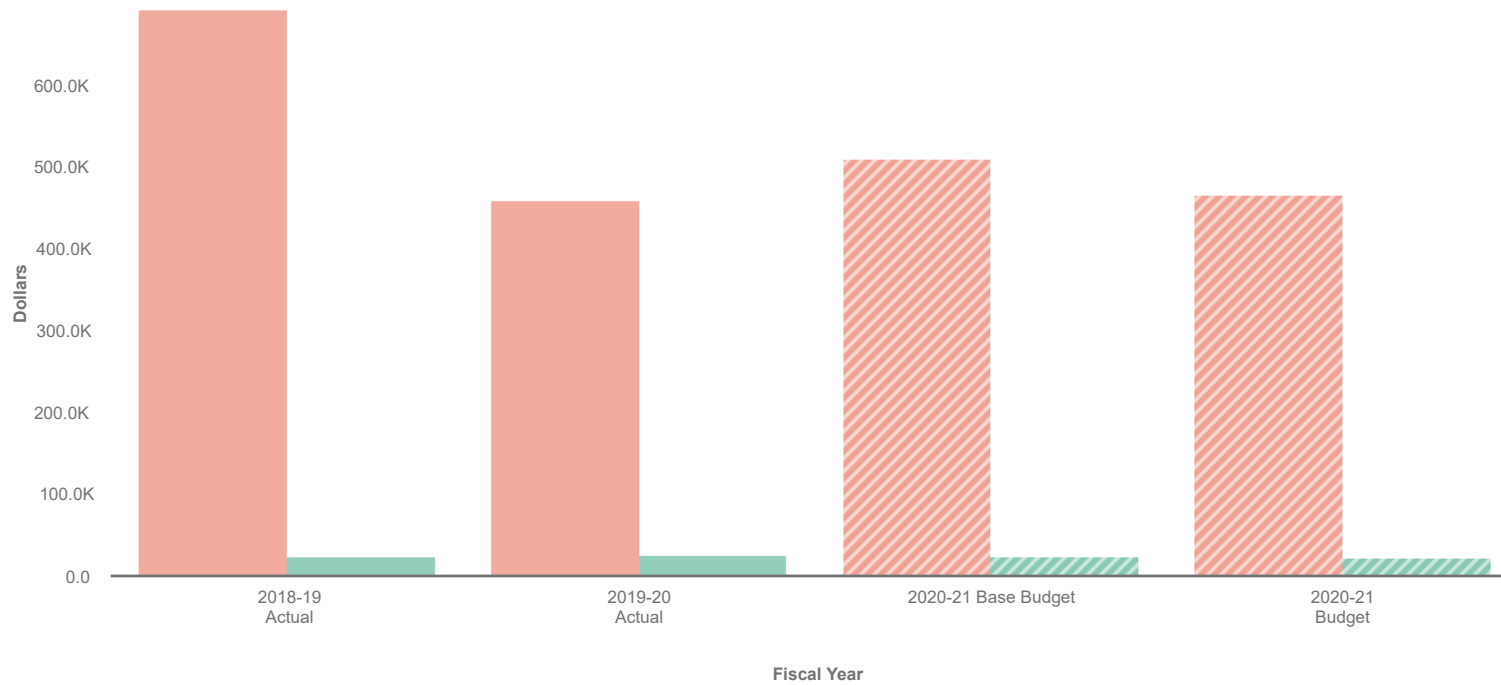
DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

Recruit a new Animal Control Coordinator to manage the program and supervise staff. Fully implement the PetPoint software and leverage its capabilities for microchipping dogs, creating, and maintaining a data base of all negative field contacts or complaints, and supporting the licensing and vaccination clinics. Once we move past the COVID-19 restrictions we will permit volunteers to once again visit the shelters to socialize the animals and create a more suitable environment for adoptions. We will provide training to new staff members related to safety around animals that might become aggressive. We also plan to update the Animal Control policy and procedure manual which will fill information gaps and provide staff with information for a more efficient and professional department operation.

1. Animal Control 100-27-205



Visualization



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 691,506	\$ 460,682	\$ 509,704	\$ 466,509
► Salaries & Benefits	401,150	331,098	412,496	362,157
► Services and Supplies	274,077	129,584	97,208	104,352
► Capital Outlay	16,279	0	0	0
▼ Revenues	24,731	26,597	24,000	23,000
► Licenses, Permits & Franchises	14,775	18,995	16,000	17,000
► Charges for Services	8,638	5,924	8,000	6,000
► Miscellaneous Revenues	1,318	1,678	0	0
Revenues Less Expenses	\$ -666,775	\$ -434,085	\$ -485,704	\$ -443,509

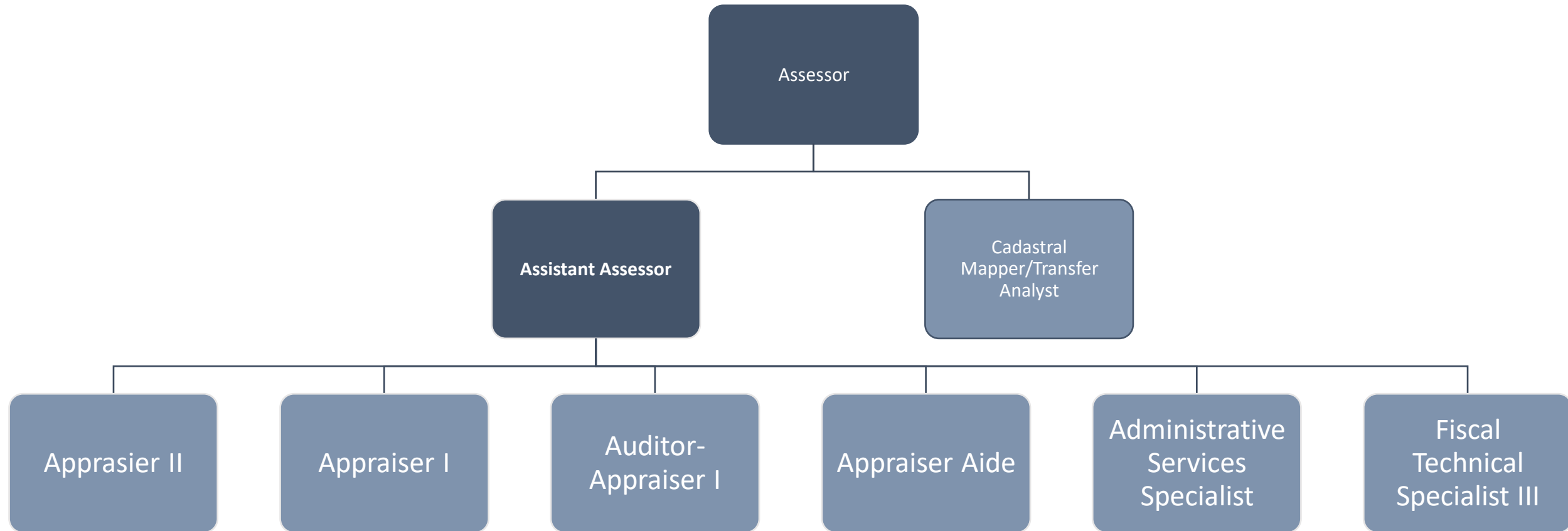
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, ANIMAL CONTROL, No Project and exported on July 29, 2020. Created with OpenGov

ASSESSOR



Assessor

Departmental Organizational Chart



ASSESSOR DEPARTMENT

DEPARTMENT MISSION STATEMENT

Our mission is to provide a complete, accurate, and equitable local assessment roll in a timely and professional manner as provided by the California Constitution.

DEPARTMENTAL OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

Covid-19 continues to be a challenge to work around while maintaining the safety of office staff. The Assessor's Office is not well suited for remote work. Recruitment also continues to be challenging; the office currently has two vacant appraiser positions, and few qualified applicants, and most other county assessors in California are reporting similar difficulties in recruitment. Propositions 15 and 19, both slated for the November ballot, remain a concern for all assessors. The very conservative budget is a challenge that currently prevents the office from pursuing the opportunity to implement the next stage of the scanning/paperless project. The office has also worked with Deckard Technologies on a project to discover property escaping assessment or proper assessment, on a contingency basis.

CORE SERVICE AND PROGRAM DESCRIPTION

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

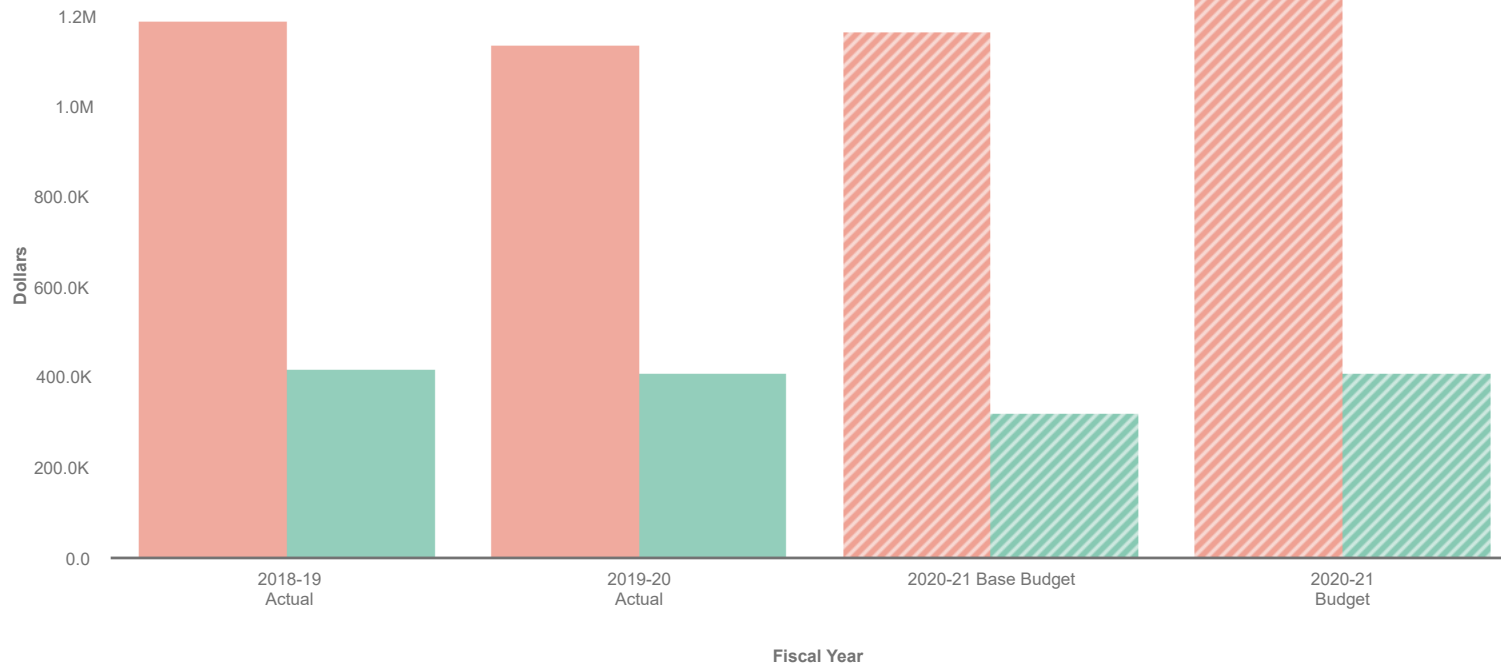
DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

The Assessor's Office has begun the process of completing the assessment roll for the 2020-2021 roll year, and this process will be the focus of the office until complete. The Assessor's Office resolved all assessment appeals with Mammoth Mountain Ski Area (MMSA), and processed the change in control dated July 31, 2017. All MMSA valuation work has been completed, and MMSA currently has no unresolved appeals in Mono County. The Assessor's Office anticipates that in the current fiscal year the number of unresolved appeals by all applicants will be at or near zero.

Assessor 100-12-100



Visualization

Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 420,400	\$ 410,971	\$ 323,000	\$ 410,885
▶ Charges for Services	416,866	407,885	320,000	407,885
▶ Miscellaneous Revenues	3,534	3,086	3,000	3,000
▼ Expenses	1,192,736	1,137,657	1,169,095	1,254,173
▶ Salaries & Benefits	973,421	962,345	1,059,929	1,041,630
▶ Services and Supplies	219,315	175,312	109,166	212,543
Revenues Less Expenses	\$ -772,336	\$ -726,686	\$ -846,095	\$ -843,288

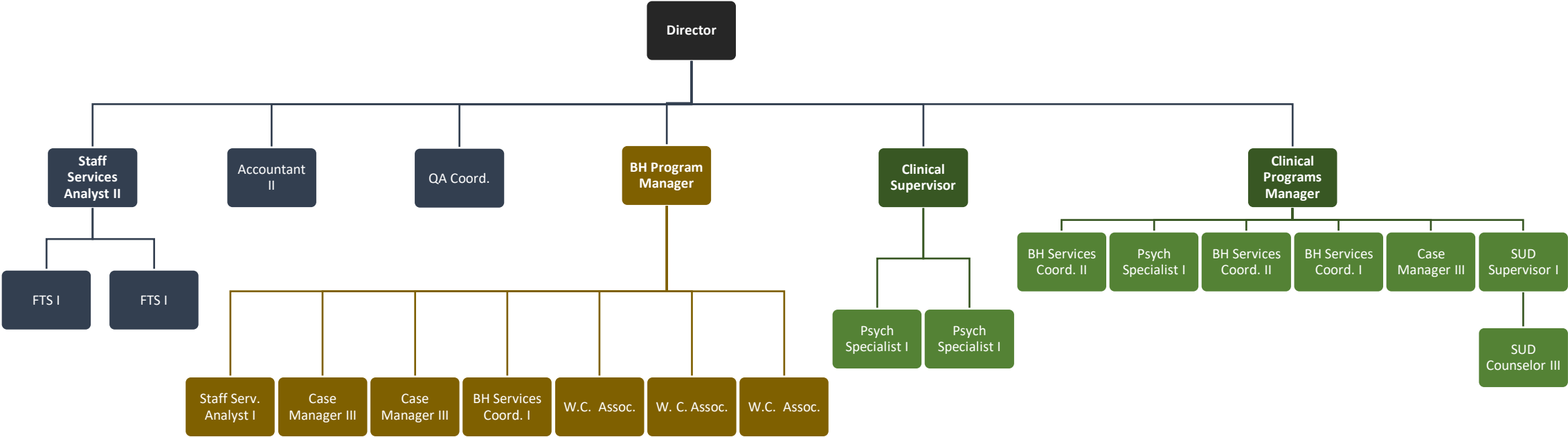
Data filtered by Types, Funds, ASSESSOR, No Project and exported on July 28, 2020. Created with OpenGov

BEHAVIORAL HEALTH SERVICES



Behavioral Health

Departmental Organizational Chart



DEPARTMENT NAME

Core Services

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

			Mandated?
2	Substance Abuse Treatment	Provide services to residents. Counseling, intensive out patient, Case Management, groups. Linkage to in patient treatment when needed.	Y
		Provide mandated services. DUI first and multi-offender, 52-week Batterers Intervention group and individual. Spanish and English.	Y
		Continued expansion of harm reduction project	Y
		Provide group and individual counseling in the county jail.	N

3	Mental Health Services Act (MHSA)	Outreach and engagement to outlying communities.	Y
		Housing support for those who meet regulations	Y
		Innovation projects-- Multi-County Technology Collaborative, Crisis Now Learning Collaborative	Y
		Workforce Training and Development	Y

4	Expanded Services	WRAParound for 'at-risk' youth and families. Collaboration with probation and child welfare for Child and Family Teams, including using the CANS instrument	Y
		Housing project in Mammoth Lakes to provide affordable and Permanent Supportive Housing	N
		Partner with DSS to expand services for isolated seniors.	N
		Partner with Public Health to provide tandem services related to COVID-19 health needs.	N

5	Prevention/Early Intervention	Life Skill Training Substance Use Prevention curriculum in all schools	Y
		Funding for PeaPod through First Five	N
		Develop campaign to reduce mental health stigma and promote connection.	N
		Develop innovative prevention strategies relevant during COVID-19	?

6			

Behavioral Health Department

DEPARTMENT MISSION STATEMENT

Our mission at Mono County Behavioral Health (MCBH) is to encourage, and help facilitate recovery through Whole Person Care and community connectedness. Our services are strengths-based and client-centered. We strive to create a safe and welcoming environment to serve all with dignity, respect and compassion.

Our vision is to promote healthy living and improve the quality of life for all members of our community.

DEPARTMENTAL (or Division) OVERVIEW

Mono County Behavioral Health (MCBH) offers mental health and substance use disorder (SUD) treatment services throughout Mono County. In addition to these services, MCBH provides community programming with the goals of reducing stigma, increasing access to services and promoting wellness.

CHALLENGES, ISSUES and OPPORTUNITIES

Mono County Behavioral Health continues to grow programs in all of our communities. We have added staff dedicated to the northern part of Mono County to provide wellness programs, enhance school mental health responses, and increasing services for Seniors. With our recent departmental restructure, we have increased mental health, SUD, and telepsychiatry services for individuals and families.

Mono County Behavioral Health (MCBH) has taken the lead in addressing the disparities in our Latino and Native communities. We have developed a Cultural Outreach Committee and a Covid-specific Latino Outreach program to respond to the needs of our communities, and begin our county's desire for an anti-racism 'dialogue' with the Board of Supervisors, and all county staff.

We are in the process of creating a Training and Professional Development Institute within our department. Our Institute will provide all state mandated trainings for all staff, and provide learning opportunities to enhance professional development. Our Institute will also be dedicated to offering trainings to other county departments and community partners, when appropriate.

We continue to build a robust Harm Reduction program. We have dedicated staff to this program in an effort to meet the concerns about increased overdoses, and to provide these services in our outlying areas.

Much of our work overlaps with other county entities which allows us to work collaboratively with Public Health, Child Welfare, Social Services, Probation, Sheriff, Medics, related to WRAP and provide crisis responses for the county.

We are set to begin the Crisis Now program (creating a response system to address psychiatric crises in remote areas) with the Sheriff's Department and Medics, with MCBH taking the lead for this program.

Specifically related to Covid, MCBH has dedicated staff to the EOC and JIC. MCBH's staff is also participating in Contact Tracing as requested by the Public Health Department. This places an extra strain on our system, but we are addressing this issue as we continue to meet all requirements and mandates, while we simultaneously monitor any extra strain on our staff and department resources.

CORE SERVICE AND PROGRAM DESCRIPTION

MCBH provides the following core services: therapy, case management, telepsychiatry, rehab aide, SUD counseling, mandated services (DUI and Batterers Intervention), Harm Reduction services, services for those in our jail, in-patient SUD placement, evaluation for psychiatric emergencies and other crisis, WRAP around services, school based services, and prevention and early intervention. We are committed to provide all of our services in Spanish by bi-lingual, bi-cultural providers. As well as being the LPS Conservator, overseeing those who are unable to care for themselves related to a mental health condition, MCBH provides help with housing those who are chronically homeless and/or living with insecure housing. The department is actively working with a development partner to construct 8-12 units of permanent supportive housing in Mammoth Lakes for individuals with mental illness.

MCBH also offers a variety of programs including Wellness Centers in Walker and Mammoth, community socials, school-based counseling, SUD prevention, suicide prevention, staff training and professional development, transitional housing, housing development, response to COVID-19 through social media and responding to other community needs.

MCBH will continue to expand services throughout the county as needed.

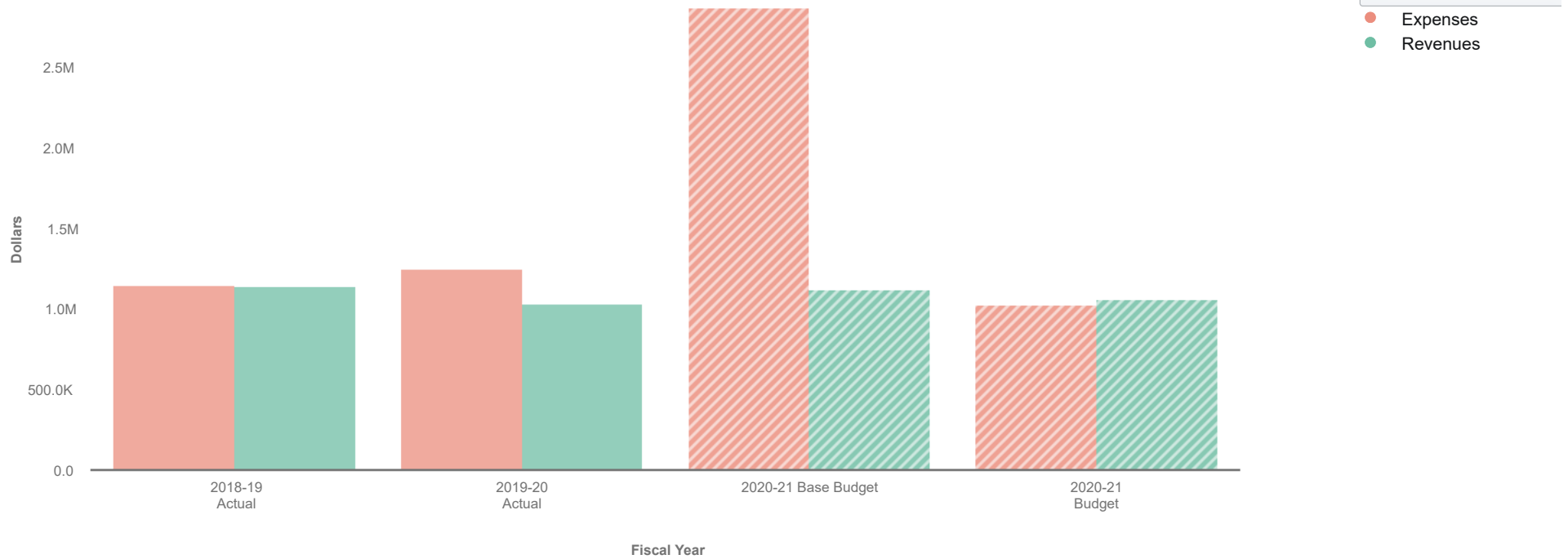
DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

MCBH would like to discuss the action plan as part of its budget meeting

1. Behavioral Health Services 120-41-840



Visualization



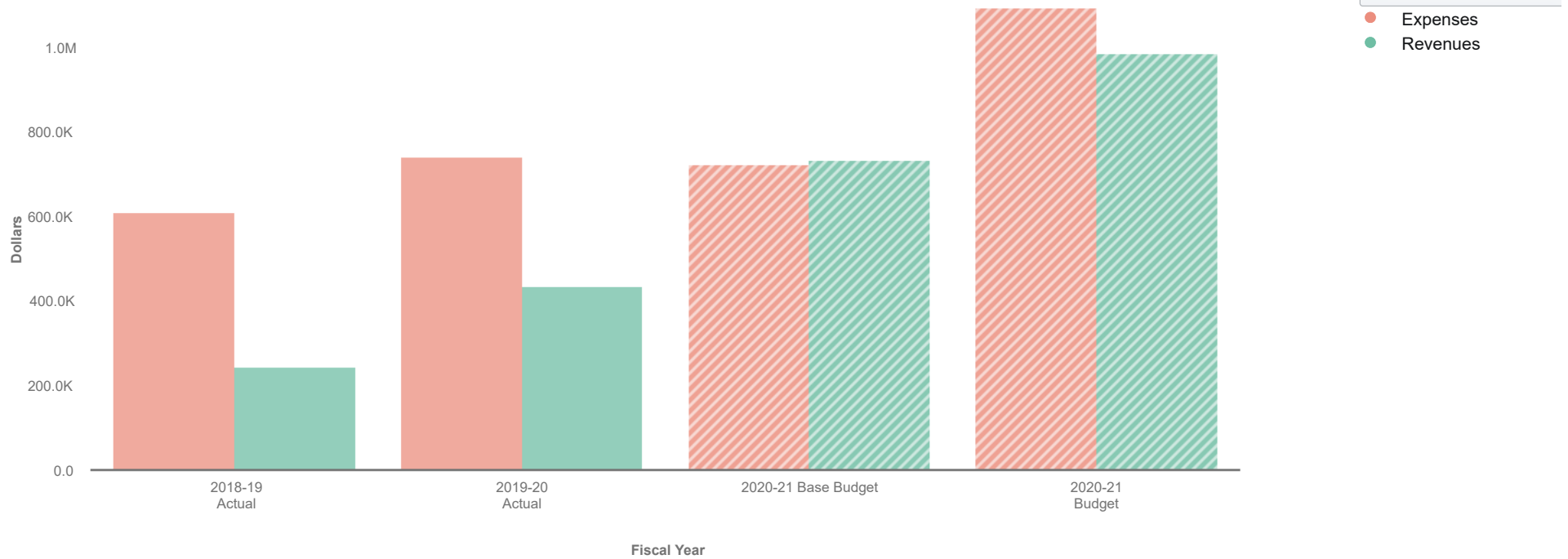
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 1,141,954	\$ 1,036,111	\$ 1,126,573	\$ 1,064,943
▶ Intergovernmental	1,055,114	950,842	1,027,170	979,689
▶ Charges for Services	47,351	81,380	27,254	85,254
▶ Transfers In	24,902	0	72,149	0
▶ Interest & Rents	14,586	3,889	0	0
▼ Expenses	1,148,449	1,252,724	2,870,380	1,027,856
▶ Salaries & Benefits	543,356	453,303	2,191,047	661,847
▶ Services and Supplies	605,093	799,421	679,333	366,009
Revenues Less Expenses	\$ -6,495	\$ -216,613	\$ -1,743,807	\$ 37,087

Data filtered by Types, BEHAVIORAL HEALTH, HEALTH&SANITATION-HEALTH, BEHAVIORAL HEALTH, No Project and exported on July 29, 2020. Created with OpenGov

2. Alcohol & Drug Program 120-41-845



Visualization



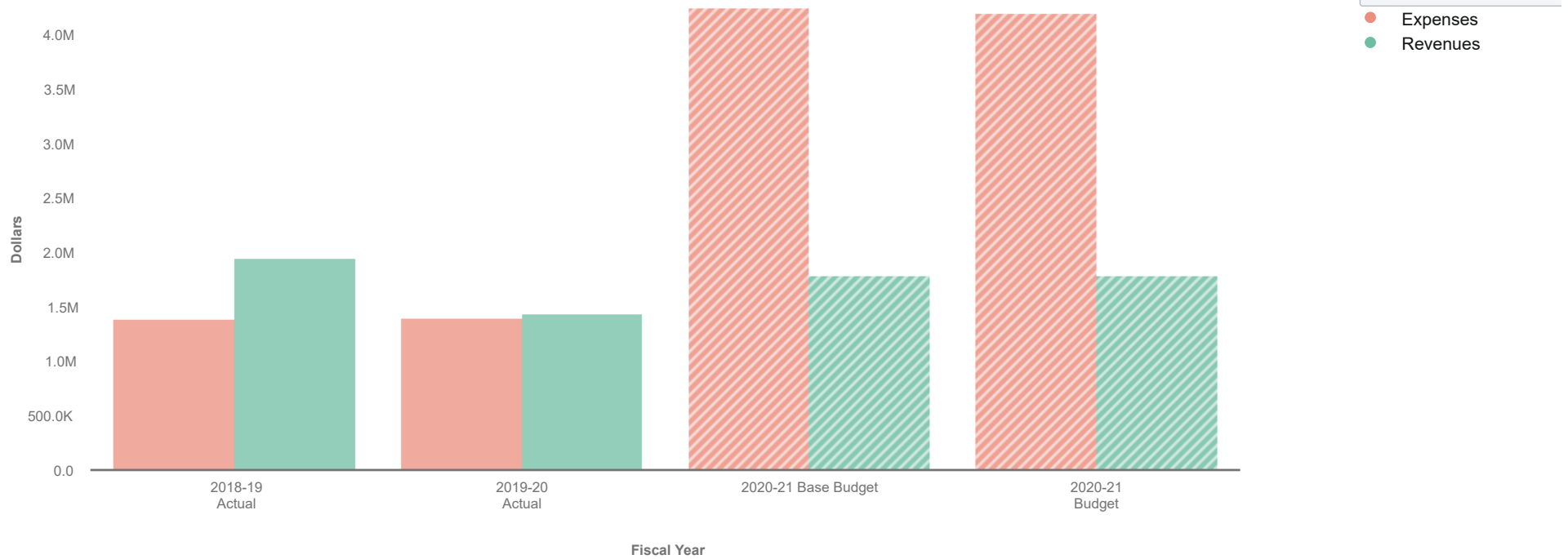
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 245,627	\$ 435,517	\$ 735,332	\$ 987,181
▶ Intergovernmental	113,144	322,857	420,641	422,157
▶ Transfers In	30,702	25,899	238,691	489,024
▶ Charges for Services	95,057	81,119	71,000	71,000
▶ Fines, Forfeitures & Penalties	6,724	5,492	5,000	5,000
▶ Miscellaneous Revenues	0	150	0	0
▼ Expenses	610,682	741,813	726,102	1,093,670
▶ Salaries & Benefits	410,169	486,524	443,915	634,441
▶ Services and Supplies	200,514	255,288	282,187	459,229
Revenues Less Expenses	\$ -365,055	\$ -306,295	\$ 9,230	\$ -106,489

Data filtered by Types, BEHAVIORAL HEALTH, HEALTH&SANITATION-HEALTH, ALCOHOL & DRUG ABUSE SERVICES, No Project and exported on July 29, 2020. Created with OpenGov

3. Mental Health Services Act 121-41-841



Visualization



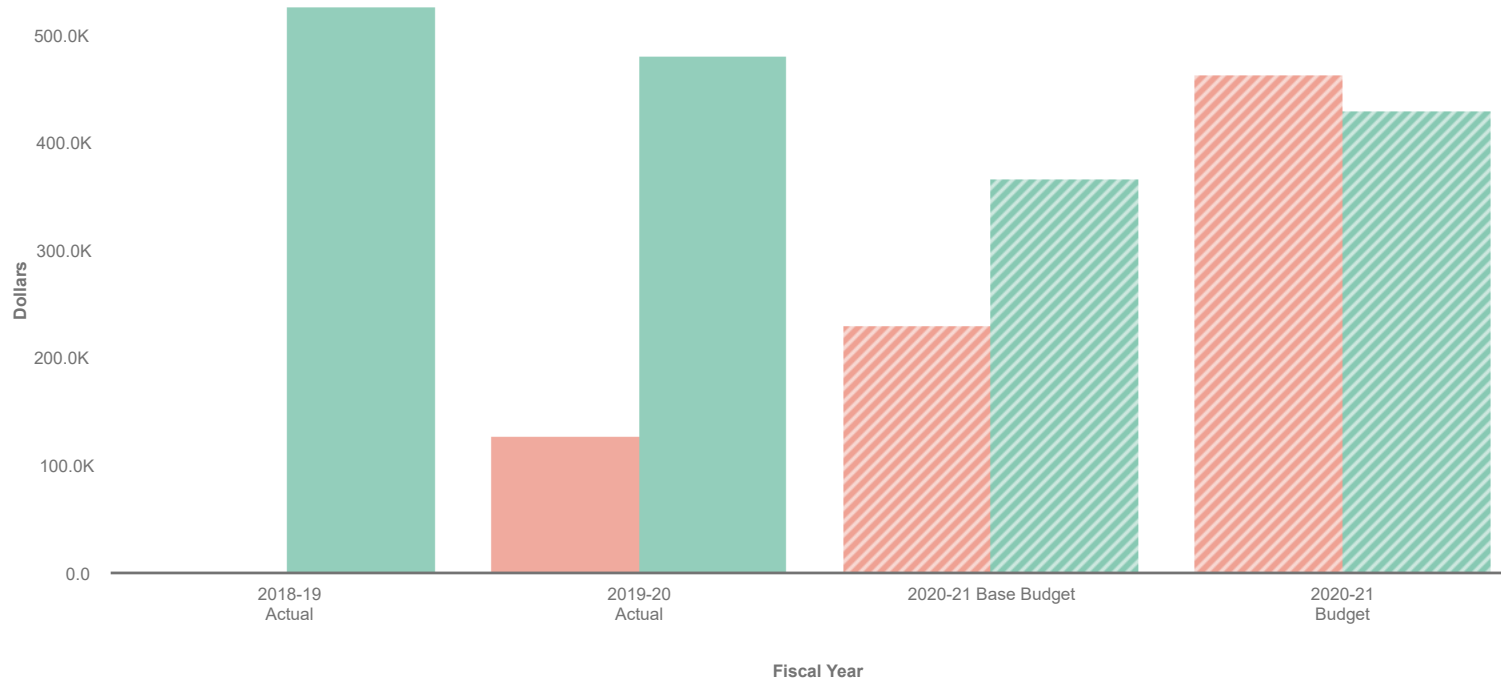
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 1,397,244	\$ 1,402,576	\$ 4,247,290	\$ 4,210,395
► Capital Outlay	32,630	50,373	2,507,397	1,640,000
► Salaries & Benefits	930,208	943,067	1,113,329	1,219,550
► Services and Supplies	434,406	409,136	466,564	1,230,845
► Other Expenses	0	0	160,000	0
► Transfers Out	0	0	0	120,000
▼ Revenues	1,954,365	1,444,027	1,791,009	1,793,242
► Intergovernmental	1,818,872	1,320,658	1,761,009	1,713,242
► Interest & Rents	135,493	123,369	30,000	30,000
► Transfers In	0	0	0	50,000
Revenues Less Expenses	\$ 557,120	\$ 41,451	\$ -2,456,281	\$ -2,417,153

Data filtered by Types, BEHAVIOR HEALTH - MENTAL HEALTH SERVICES ACT, HEALTH&SANITATION-HEALTH, MENTAL HEALTH SERVICES ACT MHS, No Project and exported on July 29, 2020. Created with OpenGov

4. Behavioral Health 2011 Realignment 122-41-840



Visualization

Sort **Large to Small**

- Revenues
- Expenses

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 0	\$ 127,813	\$ 231,542	\$ 464,024
▶ Transfers Out	0	0	231,542	464,024
▶ Capital Outlay	0	127,813	0	0
▼ Revenues	526,646	481,934	367,224	430,397
▶ Intergovernmental	480,487	435,037	367,224	430,397
▶ Interest & Rents	46,159	46,898	0	0
Revenues Less Expenses	\$ 526,646	\$ 354,121	\$ 135,682	\$ -33,627

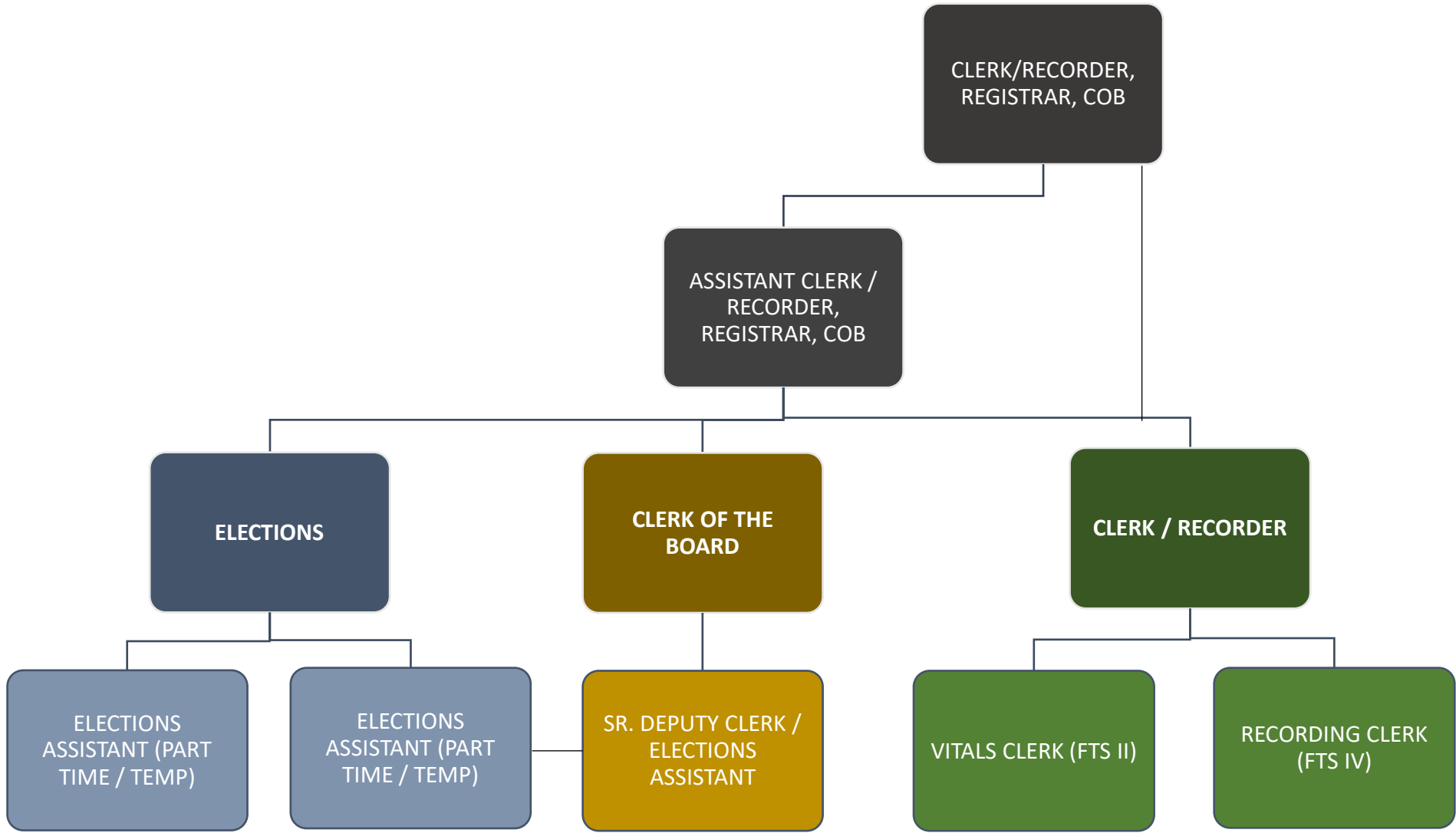
Data filtered by Types, BH 2011 Realignment, HEALTH&SANITATION-HEALTH, BEHAVIORAL HEALTH, No Project and exported on July 29, 2020. Created with OpenGov

**CLERK / RECORDER
CLERK OF THE BOARD**



CLERK / RECORDER, REGISTRAR, CLERK OF THE BOARD

Departmental Organizational Chart



Board of Supervisors

Core Services

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

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

3			

4			

5			

6			

7			

8			

9			

10			

BOARD OF SUPERVISORS

DEPARTMENT #010

DEPARTMENT MISSION STATEMENT

N/A

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

The COVID-19 pandemic has posted many challenges for the Clerk of the Board. With all meetings becoming virtual in nature, our office has had to perform duties in an entirely different way. We anticipate these challenges to continue or recur if we have a new wave of COVID this fall/winter.

Unfortunately, there is not extra money in this year's budget to do any big projects. Last FY, we approached the Board with the possibility of implementing some type of fund to help build fees to then use to digitize all Board related documents. While this idea was met with enthusiasm, we were not able to get any momentum between preparing for and conducting the General Election in November of 2019, the March 2020 Primary *and* dealing with the COVID-19 pandemic. We feel this is a worthwhile project, but also know that funds are going to be tight this FY. We plan to keep this as a potential future project when economic times are not so uncertain.

CORE SERVICE AND PROGRAM DESCRIPTION

Clerk of the Board functions include: managing/preparing agendas and packets, attending meetings, preparing minutes, processing minutes orders, resolutions and ordinances, updates to BOS website, assisting Board members as needed and budget preparation. We also clerk other meetings as required/requested. These services are not mandated.

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

DEPARTMENTAL ACTION PLAN FOR 2020-2021

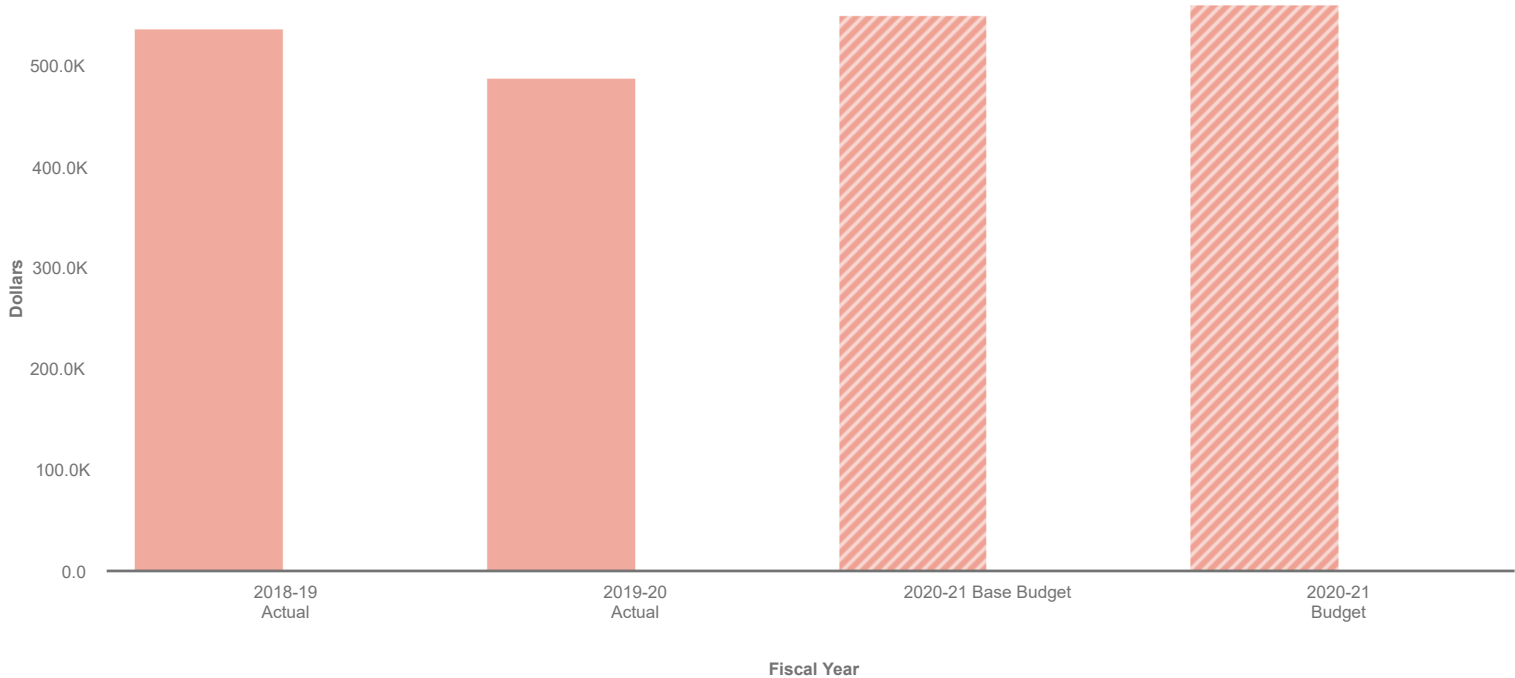
For this fiscal year, and in light of the ongoing COVID-19 requirements, the Clerk of the Board needs to continue focusing on producing legally sound agendas, providing proper in-person meeting options, clerking additional meetings and providing continued/ongoing support for the Board members. We are interested in continuing to pursue digitizing board documents (perhaps using fees that could get put into an account monthly over time) as well as researching a new agenda platform, due to Novus becoming obsolete in the not too distant future. We are, however, cognizant of the budget restraints for this fiscal year. So, while we can research these projects and gather information to give to the board, we don't anticipate being able to complete any this fiscal year.

Additionally, I chose to use last fiscal year's Departmental Work Efforts spreadsheet to detail out our action plan for 20-21. Please see spreadsheets submitted with proposal for all details.

Department Name	Strategic Priority	Tactic	Measurement / Outcome / Output	Mandated?
Clerk of the Board of Supervisors	4b	Ongoing for every fiscal year: Meet all mandated Board deadlines for projects, including completion of the legislative platform, regular agenda requirements, and special projects. Continue to support effective and efficient Board meetings and recording of all actions for the public. Assist Board as requested in responding to inquiries effectively. We anticipate that COVID related requirements will be ongoing and will continue to take up additional staff time and resources.	Measured by number of Board-related deadlines achieved on time, date of completing the legislative platform or other projects, and results from informal and other surveys from the Board, staff, and the public about service related to Board matters.	YES
Clerk of the Board of Supervisors	4b	The Board currently uses Novus as their agenda software vendor. Unfortunately, we have recently been informed that Novus is being phased out. Currently, we are noticing various issues coming up with Novus that are getting harder to address. This is going to require us to potentially use a different platform in the future. We know that Granicus offers an agenda module, and we currently already use Granicus to livestream our board meetings. As part of this project, we will research additional vendors and work in conjunction with IT to determine the best future option for our county. This project is going to cost the county money and as our budget is tight this year, we are not choosing to put on as a policy item. We know it will need to be addressed, but hopefully the next fiscal year.	A new streamlined agenda software package will assist the Clerk with being more efficient. The clerk will also experience less issues with a new program which in turn, saves time. This will be a benefit for all departments, as each department head uses the agenda software to create their board items. It will also benefit the public who views our completed agendas online everyday.	NO
Clerk of the Board of Supervisors	4b	As mentioned in the narrative submitted with the budget package, we are interested in implementing some type of fund to help build up fees to begin a project to digitize all Board related documents. We are running out of room in the courthouse vault. A lot of Board documents are required, by law, to be kept forever - with the option of digitizing said documents to satisfy this requirement. We are interested in having a conversation with the Board to determine how we might begin to set aside funds each fiscal year to hopefully begin this process in several years. Unfortunately we don't have any fees coming in that we can set aside to do this as we do with our property documents and the modernization fund (in the Clerk-Recorder Division). It is our thought that preserving these records is a priority and because we're running out of room to store them here, now is a good time to begin looking to the future. Initially we are just wanting the Board to think about and consider creating a fund for this purpose, that we could put into the Board's budget every year, allowing a balance to build enough that we could then pursue the options, cost, etc. to do this. We don't know what this looks like financially, but it IS becoming a priority.	Measured by the time saved having documents digitized as opposed to having to physically search the indexes, visit the vault, pull the records, copy them and replace them. It is time consuming and we really do get a lot of requests for this type of research from the public. Further, customer service will be sped up by this process which is always a goal.	YES

3. Board of Supervisors 100-11-010

Visualization



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 537,026	\$ 488,542	\$ 551,419	\$ 560,138
▶ Salaries & Benefits	446,270	414,103	416,968	420,156
▶ Services and Supplies	90,756	74,439	134,451	139,982
▼ Revenues	354	1,636	450	1,636
▶ Charges for Services	354	1,636	450	1,636
Revenues Less Expenses	\$ -536,672	\$ -486,906	\$ -550,969	\$ -558,502

Data filtered by Types, GENERAL FUND, GENERAL-LEGISLATIVE AND ADMIN, BOARD OF SUPERVISORS, No Project and exported on July 29, 2020. Created with OpenGov

CLERK-RECORDER

Core Services

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

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

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

4	Ex-officio Clerk of the Board	Manage/Prepare agenda packets
		Attend meetings, prepare minutes, process minutes orders, etc.
		Update BOS website
		Clerk other county and other boards as required/requested

5		

6		

7		

8		

9		

10		

CLERK RECORDER DEPARTMENT #180

DEPARTMENT MISSION STATEMENT

N/A

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

As with the other two budget units within our Department, due to the COVID-19 pandemic, we are now facing the challenge of continuing to provide excellent customer service in an uncertain environment. We are prepared for and are working toward reinstating all counter services (using appropriate social distancing, barriers, sanitization, masks, etc.). We know that going forward, these precautions will continue to be required for the unforeseeable future, but our team is dedicated to doing whatever it takes to serve the public. We are obviously in uncertain economic times as well (as reflected by budget cuts across the County), and that means tackling new projects is a bit prohibitive. We are currently down one staff person but hope to have the vacant position filled as soon as possible. Even with all the challenges we are likely to face in the coming fiscal year, we will also have opportunities to become more efficient and find solutions to problems not thought of before. We have a good team in place (and hope to add another quality staff member soon) that steps up, works diligently to solve problems and looks for ways to make the department better.

CORE SERVICE AND PROGRAM DESCRIPTION

Recording/maintaining property documents (we offer E-recording, a valuable and time saving service); processing/maintaining/providing vital records (birth/death records, and marriage licenses – available online through VitalChek or at the counter/by mail); Fair Political Practices Commission (FPPC) Form 700 filing office; processing/maintaining Fictitious Business Name (FBN) applications; processing variety of notices (i.e. California Environmental Quality Act (CEQA) Notices); maintaining roster of County Public Agencies; maintaining all County Contracts; serve as Clerk of the Board of Supervisors; perform marriages; keep website updated; prepare budget. The Clerk-Recorder's Office implements and follows new laws as they become approved.

DEPARTMENTAL ACTION PLAN FOR 2020-2021

As mentioned above, we will work towards working within the COVID-19 requirements to carry on and provide excellent customer service. Although we do not anticipate spending money on any large project, we can and will begin researching ways to implement an online search engine for recorded documents to be used by the public. We will involve IT in this research and look for ways to do this in a very cost-effective way – even if it cannot be completed till next fiscal year. We are also very interested in taking part/assisting in the county fee restructure which I know is an ongoing project. Increasing our fees would help with revenue which would then assist in being able to work on some of our tactics.

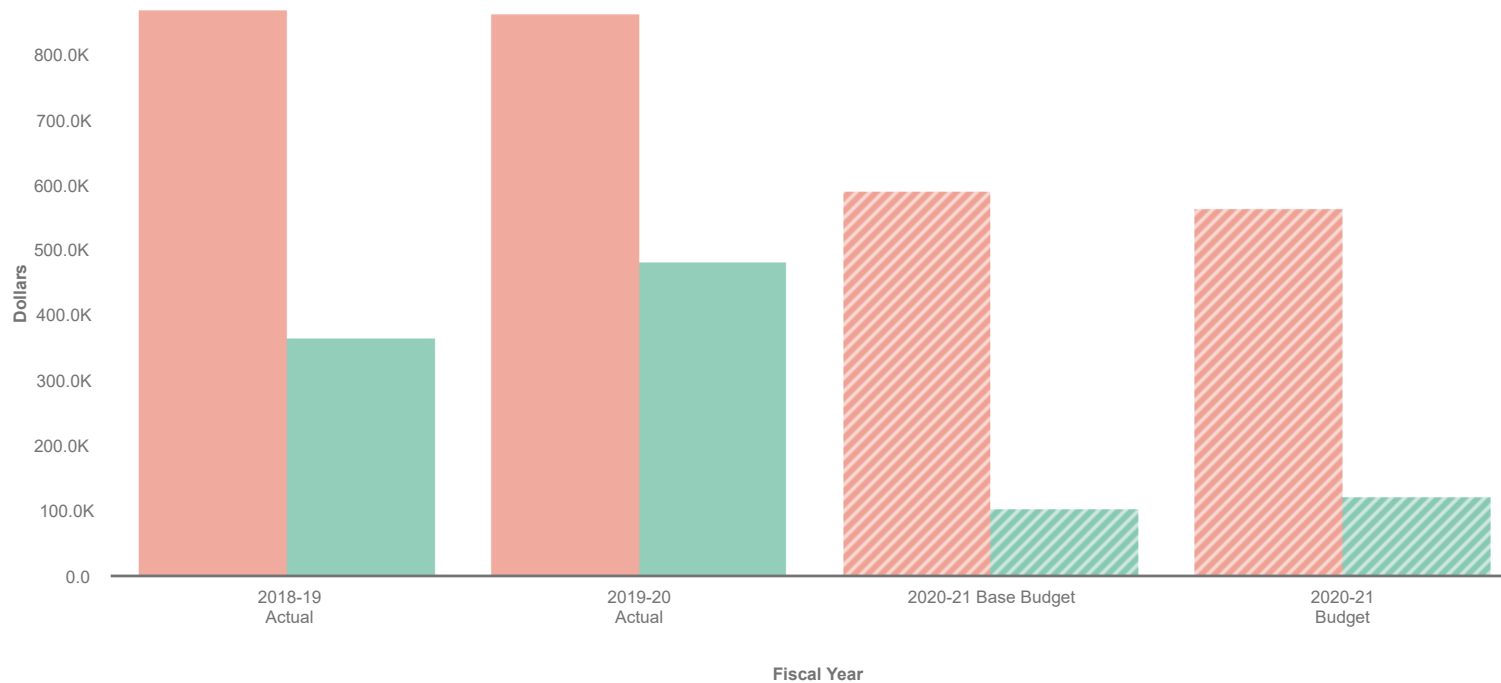
Additionally, I chose to use last fiscal year's Departmental Work Efforts and Priorities List spreadsheets to detail out our action plan for 20-21. Please see spreadsheets submitted with proposal for all details.

Department Name	Strategic Priority	Tactic	Measurement / Outcome / Output	Mandated?
Clerk-Recorder	4b	Work with IT at some point to create an online property records search to be used by the public which would free up staff time currently needed to research and find these documents. Additionally, work with our recording software vendor to implement watermarking on indexed documents to make sure the public is not utilizing these for money. These are projects we can work on as time permits, hopefully without incurring much cost.	Measured by more efficient use of staff time (i.e. not spending so much time on the phone doing research or in the office doing research).	NO
Clerk-Recorder	4b	Continue using and gaining experience in previously implemented programs: E-Recording, collection of SB 2 fee, and VitalChek, all of which required updating our current technology and training. We're keeping this on again as we continue to cross-train and learn as time permits and because we will have a new staff member beginning this Fiscal Year.	Measured by reports that will show us how often these new services get utilized during the year. We did not get around to implementing a customer survey this past fiscal year but should have the time/ability to do it this fiscal year. Finally we can rely on verbal/phone customer feedback we receive regarding these services to help determine if they are successful or not.	YES
Clerk-Recorder	4b	Maintain historical value of property and other books, which is a responsibility of the Clerk-Recorder's office, by continuing our records preservation and digitizing of documents project. Keeping this on as potential ongoing project. Depending on balance of Modernization Funds we may push more books through or wait a year to get the fund built back up.	Will have a decrease in damaged books; will provide better customer service and enhanced researching experience when they come into our office.	YES

1. Clerk Recorder 100-27-180



Visualization

Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 366,643	\$ 482,709	\$ 104,500	\$ 123,598
► Charges for Services	332,377	440,035	104,500	123,598
► Miscellaneous Revenues	29,523	37,916	0	0
► Interest & Rents	4,743	4,759	0	0
▼ Expenses	868,285	863,917	591,934	566,086
► Salaries & Benefits	529,780	535,194	550,756	510,944
► Services and Supplies	338,505	328,723	41,179	55,142
Revenues Less Expenses	\$ -501,642	\$ -381,207	\$ -487,434	\$ -442,488

Data filtered by Types, COUNTY CLERK/RECORDER, No Project and exported on July 28, 2020. Created with OpenGov

ELECTIONS DEPARTMENT #181

DEPARTMENT MISSION STATEMENT

N/A

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

The November 2020 General Election is going to be extremely challenging due to the COVID-19 pandemic. While we will be mailing ballots to every voter in our county (as required by the State), we will also be asked to offer in-person voting opportunities based on our number of registered voters. This will likely also include early voting days at these in-person voting locations up to three days prior to the election. This means we will have to staff these locations with volunteers, who at the present time are not all that anxious to be AT a polling location. While the in-person voting options will be minimal, we will still be required to follow state guidelines at any poll places we offer in our county. This will include social distancing, PPE, plexiglass, sanitizing agents, etc. This will be a stretch for our small county and will require some innovative and creative solutions. We will work with the State, the Board, other county departments, fellow Registrars, and each other to ensure the November 2020 Election is handled efficiently, safely, and transparently.

CORE SERVICE AND PROGRAM DESCRIPTION

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

DEPARTMENTAL ACTION PLAN FOR 2020-2021

For the one scheduled election this fiscal year, the November General Election, we will be taxed with providing an extensive outreach and education campaign to encourage voters to vote by mail to maintain social distancing for everyone's safety. This will require lots of radio ads, print ads and appearing via any virtual and in-person meetings we can in order to saturate our county with information. We will work to instill confidence in voting by mail. We will further explain the required in-person voting availability. We should be able to measure these things based on our vote by mail return percentage and voter's experience at the polls. As mentioned in the other narratives, we will not be attempting any large projects this fiscal year due to all the budget constraints but we will certainly be working hard to pull off an error-free, transparent and rewarding election in November.

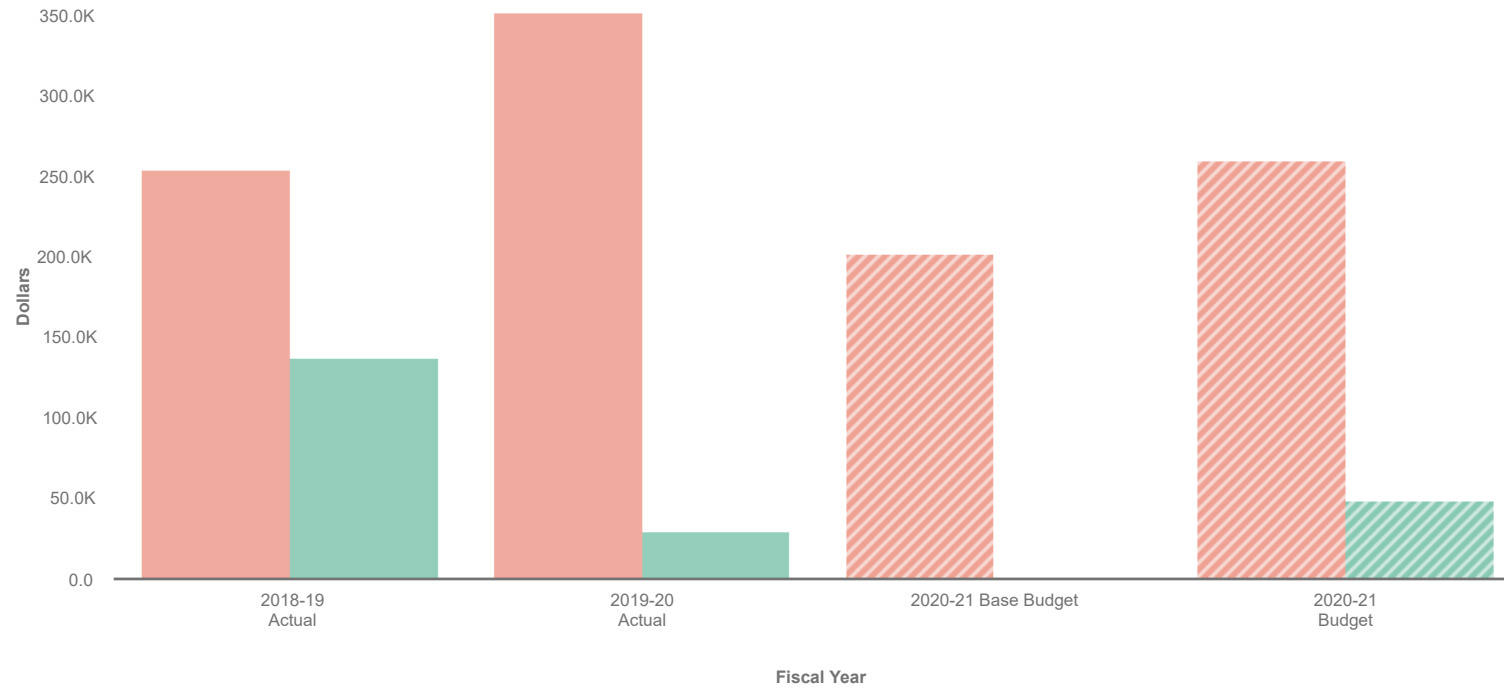
Additionally, I chose to use last fiscal year's Departmental Work Efforts and Priorities List spreadsheets to detail out our action plan for 20-21. Please see spreadsheets submitted with proposal for all details.

Department Name	Strategic Priority	Tactic	Measurement / Outcome / Output	Mandated?
Registrar of Voters	4b	Keeping on again for upcoming 2020 election: Continue improving election practices and voter experience.	Measured by error-free elections evidenced by successful, timely certifications to state, potential Post-Election surveys to voters for both the March and November elections, and positive feedback from both voters and poll workers.	YES
Registrar of Voters	4b	Create and implement a vote by mail campaign for all voters for the upcoming November 2020 election. We will be encouraging voters to vote by mail to maintain social distancing and keep people safe. We will also be required to provide minimal in-person voting, our campaign will address this as well. We will be required to follow state guidelines on social distancing and sanitization requirements at our in-person voting location. Generally, the upcoming election will be challenging in light of the COVID-19 restrictions.	Can be measured by an even greater vote by mail return in the county. Will also be measured by how successful the in-person voting location is in light of COVID-19 restrictions and also on feedback from poll workers and voters.	YES, temporarily required by SOS and Gov. due to COVID-19
Registrar of Voters	4b	Develop a presentation involving outreach to young voters to increase voter registration.	An increase in voter registration of young individuals will help us see how well we accomplished this tactic.	NO

3. Elections 100-11-010



Visualization

Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 137,794	\$ 29,979	\$ 1,500	\$ 49,100
▶ Intergovernmental	123,587	10,170	0	43,100
▶ Charges for Services	14,208	19,810	1,500	6,000
▼ Expenses	254,043	351,361	202,515	260,595
▶ Services and Supplies	93,834	106,393	92,477	140,116
▶ Salaries & Benefits	112,272	83,275	110,038	120,479
▶ Debt Service	47,937	161,693	0	0
Revenues Less Expenses	\$ -116,249	\$ -321,382	\$ -201,015	\$ -211,495

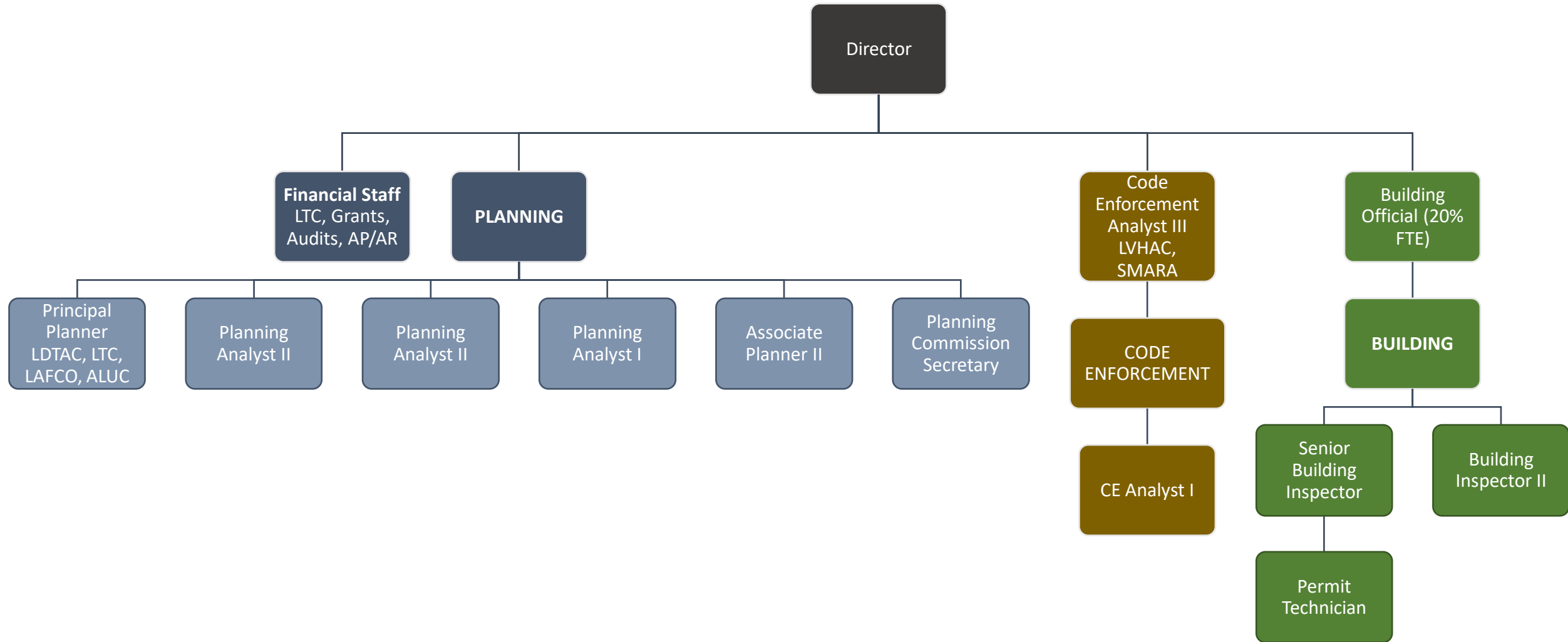
Data filtered by Types, ELECTION DIVISION, No Project and exported on July 28, 2020. Created with OpenGov

COMMUNITY DEVELOPMENT



Community Development

Departmental Organizational Chart



COMMUNITY DEVELOPMENT DEPARTMENT

Core Services

Mandated?				Mandated?			
1	Maintain an up-to-date General Plan	Maintain current General Plan Elements (7 mandated)	Y	2	Implement General Plan	Process/maintain/monitor Specific Plans, subdivisions, planning permits and approvals. CIP	Y
		Studies/plans required by law and to update the General Plan in response to legislation	Y			Respond to land use issues with a legal nexus	Y
		Studies/plans to update the General Plan in response to community/ political issues and best practices	N			Respond to community/political land use issues within authority and consistent with GP policies	N
		Maintain/support required commissions: Planning Commission, ALUC, LVHAC, OVGA, etc.	Y			Respond to natural resource issues within authority and consistent with GP policies	N
3	Local Transportation Commission (LTC)	Implement Overall Work Plan	Y	4	Local Agency Formation Commission (LAFCO)	Process annexations/changes in district boundaries	Y
		Maintain & Implement Regional Transportation Plan	Y			Respond to issues within LAFCO law and authority	Y
		Implement Regional Transportation Improvement Program and MOU projects	Y			Maintain up-to-date boundaries and spheres of influence	Y
		Respond to transportation requirements, laws, and issues	Y/N			Maintain up-to-date municipal service reviews	Y
5	Comply with the California Environmental Quality Act	Ensure private development proposals comply with CEQA	Y	6	Customer Service	Provide one-stop shop for clerk, tax and other N. County services	N
		When requested, assist with CEQA compliance for County projects	Y			Provide one-stop shop for permit review (Land Development Technical Advisory Committee)	N
		Monitor and review CEQA on other projects outside of County's purview	N			Provide one-stop shop for building permit processing	N
			N			Respond in a timely, helpful and courteous manner to public inquiries	N
7	Public Engagement & Community-Based Planning	Convene RPACs to foster community-based planning	N	8	Collaboration & Regional Initiatives	Convene & participate in committees and engage with state and federal partners	N
		Follow best practices for community engagement and empowerment	N			Work collaboratively across departments to deliver customer service and County services	N
		Facilitate complex processes with communities to foster consensus around difficult planning issues	N			Engage in projects and programs with other agencies, departments, and entities	N
		Accurately represent community feedback to decision makers	N				
9	Code Compliance	Respond to violations threatening public health & safety	Y	10	Building Division	Manage building permit process to ensure compliance with CA Building Code	Y
		Respond to citizen complaints about violations	Y			Perform field inspections to ensure compliance with CBC	Y
		Assist other departments with compliance issues (e.g., TOT)	Y			Stop unauthorized and/or unpermitted construction work	Y
		Monitoring of permit and/or project conditions, including LVHAC	Y			Collaborate with other entities to ensure Mono County and Special District regulations are met	Y

1 1	Staff Development and Training	Participate in technical training opportunities to ensure we are up to date with current legislation and best practices	N
		Participate in training on "soft skills" and leadership to support collaboration and building relationships	N
		Foster a team environment	N

COMMUNITY DEVELOPMENT

Planning & Transportation

DEPARTMENT 250

DEPARTMENT MISSION STATEMENT

Provide efficient, responsive, and innovative public service through teamwork.

DEPARTMENTAL (or Division) OVERVIEW

The Planning Division provides the services specified in Government Code §65103, including processing land use development applications pursuant to the General Plan and other adopted regulations and engaging in long-range community-based planning to develop policies and regulations that support development compatible with local communities and environmental values. The Planning Division serves as lead agency under the California Environmental Quality Act (CEQA) for applications, conducts studies on and prepares plans for specialized topics as needed, and staffs other legislative bodies with separate authority that often function independently in other jurisdictions, including the Local Transportation Commission (LTC), Airport Land Use Commission (ALUC), Local Agency Formation Commission (LAFCO), Collaborative Planning Team (CPT), Bi-State Sage-Grouse committees, Housing Authority and Owens Valley Groundwater Authority (OVGA). The Division also staffs commissions and committees under Mono County's authority, including the Planning Commission, Regional Planning Advisory Committee (RPAC), Land Development and Technical Advisory Committee (LDTAC), and provides South County services for the Clerk Recorder office and Tax Collector.

CHALLENGES, ISSUES and OPPORTUNITIES

The main challenge to the department is the capacity to process workload and a steep learning curve for a relatively young staff. State requirements related to mandated General Plan elements and changes, CEQA evaluation, and planning procedures have been increasing significantly over the past few years, resulting in outdated planning documents. In addition, the development cycle is currently very hot and both the number and controversial nature of applications, which consume a tremendous amount of staff time, typically mean work must be prioritized and some projects will be delayed. The complexity of projects, especially those that are controversial, requires significant previous experience to manage and results in supervisory oversight limitations. Other than increasing staffing, the only available solution is to prioritize, set reasonable expectations, and then work hard to meet those expectations. The opportunity is that the current young staff is sharp, motivated and doing a fantastic job, and provide a strong and bright future for the department.

CORE SERVICE AND PROGRAM DESCRIPTION

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

- **Current Planning:** process applications for development projects and permits; environmental review; assist with project development; respond to inquiries, public assistance request, and inter-departmental and interagency collaboration/coordination.
- **Long-Range Planning:** General Plan updates, maintenance, and environmental review; development of policies and regulations; special studies and projects.
- **Public Engagement & Collaboration:** Support and manage the previously mentioned commissions and committees.

- **Transportation Planning:** Manage the Local Transportation Commission and transportation projects and funding jointly with the Town of Mammoth Lakes and the Mono County Public Works Department.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

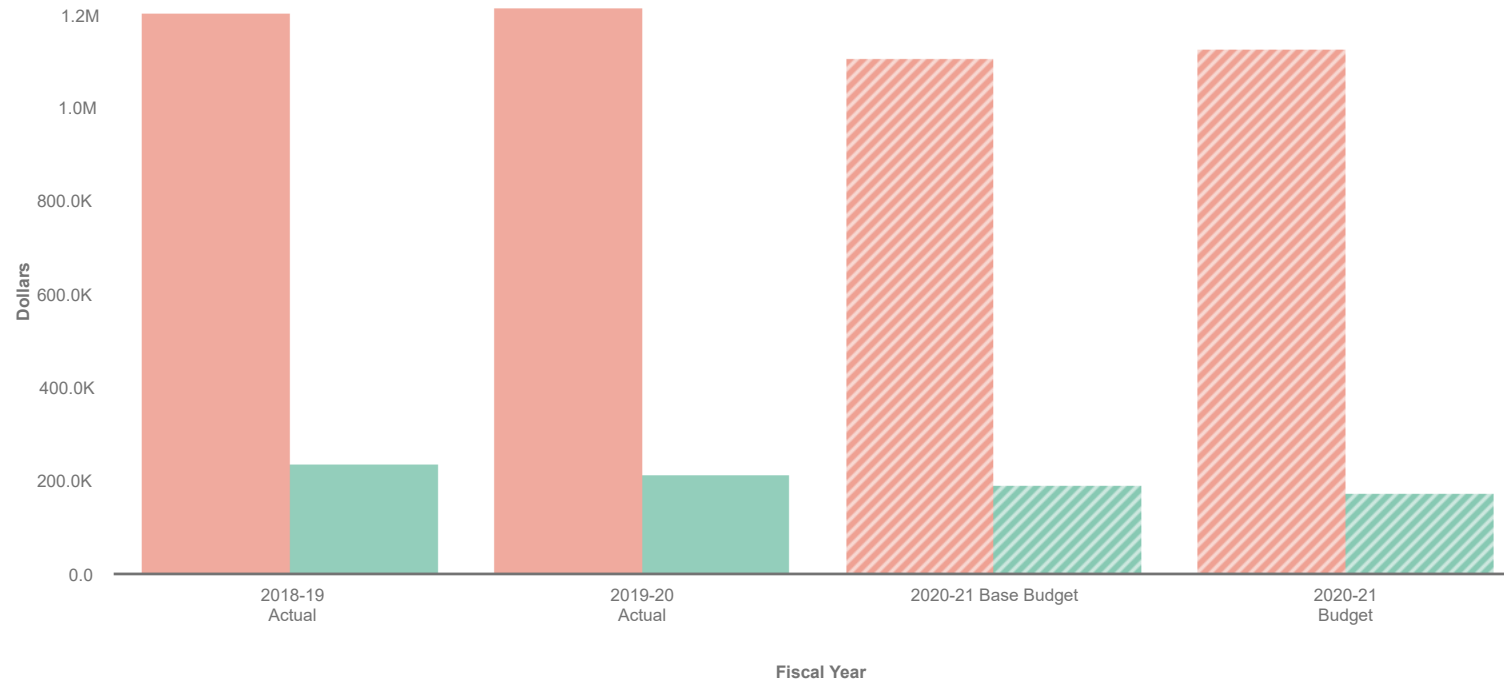
The Planning Division Goal for FY 20-21 is to continue delivering our mission statement and core services and programs with professionalism, enthusiasm, and high-quality work. Performance measurements include the following:

- Remain within scope, on time, and within budget for grant projects, including the Walker Lake Water Transfer project, SB2 housing programs, and the June Lake Loop Active Transportation Plan.
- Within 30 days of receiving a development application, review for completeness and either accept the application at an LDTAC meeting or send an incomplete application notice detailing deficiencies.
- Within 30 days of accepting a development application, determine the appropriate type of environmental analysis that applies to the project.
- Meet 100% of applicable noticing requirements for every project.
- Hold the following minimum number of meetings to provide for collaboration and community engagement:
 - Six RPAC meetings in the Antelope Valley, Bridgeport Valley, Mono Basin and June Lake, and two in Long Valley and Tri-Valley.
 - Six Planning Commission meetings
 - Three Collaborative Planning Team meetings
 - 18 LDTAC meetings
 - Eight Local Transportation Commission meetings
- Complete an Annual General Plan Update, update the Safety Element and Accessory Dwelling Unit policies as mandated by state law, and complete a new Environmental Justice Element as mandated by state law.
- Initiate and complete at least 50%:
 - Update the County's greenhouse gas emissions inventory
 - Complete a vehicle miles traveled analysis to streamline CEQA analysis for future projects

1. Planning & Transportation 100-27-250



Visualization

Sort **Large to Small**

- Expenses
- Revenues

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 238,803	\$ 216,189	\$ 191,000	\$ 176,000
► Charges for Services	211,182	202,528	166,000	166,000
► Intergovernmental	17,289	13,662	25,000	10,000
► Transfers In	10,332	0	0	0
▼ Expenses	1,206,647	1,214,617	1,108,032	1,128,230
► Salaries & Benefits	951,571	988,942	891,982	848,476
► Services and Supplies	255,076	225,674	216,050	279,754
Revenues Less Expenses	\$ -967,844	\$ -998,428	\$ -917,032	\$ -952,230

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, PLANNING & TRANSPORTATION, No Project and exported on July 29, 2020. Created with OpenGov

COMMUNITY DEVELOPMENT

Planning Commission

DEPARTMENT 253

DEPARTMENT MISSION STATEMENT

The Planning Commission's authority is defined in the California Government Code (§65100).

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

Planning is a complex and interdisciplinary topic subject to politically charged situations. The main challenges are for Planning Commissioners to have sufficient technical knowledge to act on quasi-adjudicatory and policy matters, as well as public forum skills to convey that public comments and testimony are being heard even if the decision is not in the favor of the majority of commenters.

CORE SERVICE AND PROGRAM DESCRIPTION

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

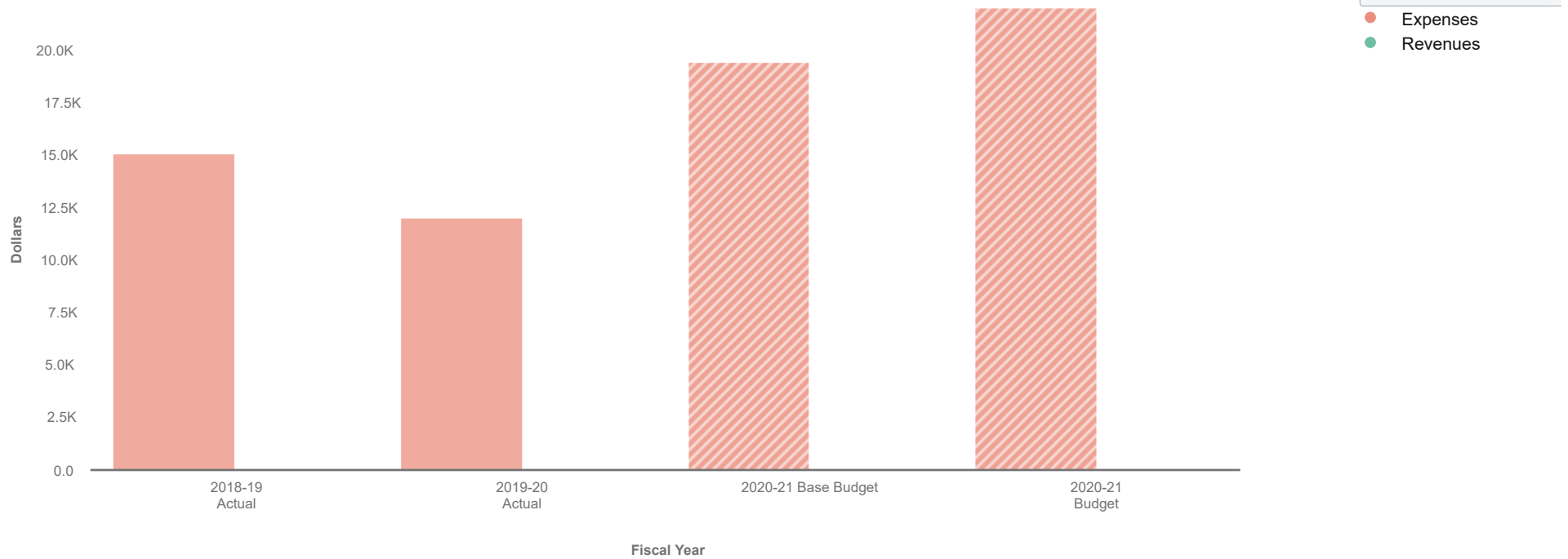
DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

- Meet at least six times to provide for public engagement and timely consideration of permit applications.
- Provide one Brown Act training.
- Make Planning Commissioner training accessible and register at least two Commissioners.

2. Planning Commission 100-27-253



Visualization



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
Revenues	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	15,096	12,017	19,440	22,006
► Services and Supplies	11,205	8,955	14,273	13,573
► Salaries & Benefits	3,892	3,062	5,167	8,433
Revenues Less Expenses	\$ -15,096	\$ -12,017	\$ -19,440	\$ -22,006

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, PLANNING COMMISSION, No Project and exported on July 28, 2020. Created with OpenGov

COMMUNITY DEVELOPMENT

Building Division

DEPARTMENT 255

DEPARTMENT MISSION STATEMENT

1. To serve as a partner to citizens who undertake construction projects within Mono County. These citizens include first and foremost the individual, but also the development and business communities.
2. To use our knowledge and expertise to guide, instruct, and direct our citizens through the development process as smoothly and expeditiously as possible.
3. To protect the current and future residents of Mono County through consistent and judicious application of the governing codes.

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

The main challenges include permitting infrastructure and resources, staffing levels, and the general politics that accompany a regulatory mandate. To reduce permitting infrastructure costs, an effort was made a few years ago to convert to different software but the impact of processing inefficiencies on staff time outweighed the cost savings. The plan set scanner is also obsolete, and the current budget includes funding for a replacement. The division has covered the lack of a full-time Building Official with solid teamwork, internal expertise, and minimal contracting, and the current budget continues to propose the same. Finally, the mandates and perceived burden of the building code can result in public negativity toward the department, and the staff has done remarkably well addressing concerns and issues with professionalism and empathy, typically generating more compliments than complaints.

CORE SERVICE AND PROGRAM DESCRIPTION

- **Building plan check services:** Coordinate departments to provide a “one-stop shop” for the public. Reviews included coordination with Public Works, Environmental Health, Planning, Building, and agencies/special districts, such as CalFire, Forest Service, public utility districts, fire districts, community services districts, etc.
- **Building inspection services:** Provide for next-day inspections countywide.
- **High-quality customer service:** Includes timely responses, technical assistance, coordination with staff from different departments, in-house plan reviews, etc. Mono County staff can respond to technical issues, but does not engage in designing projects.
- **Staff the Building Appeals Board.**
- **Collaborate:** Participate in Land Development Technical Advisory Committee (LDTAC) meetings, review permit language to ensure consistency with building codes, and participate in policy development as applicable.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

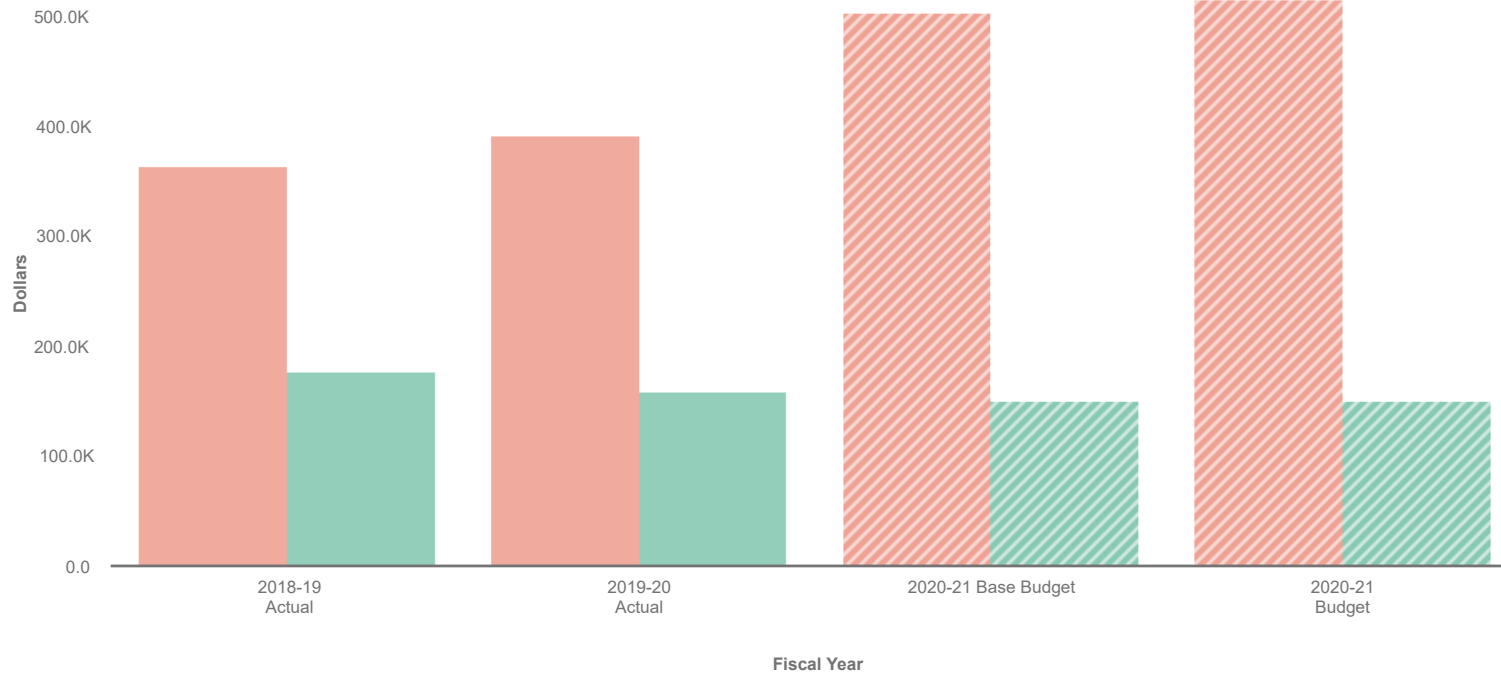
The Building Division Goal for FY 20-21 is to continue delivering our mission statement and core services and programs with professionalism, enthusiasm, and high-quality work. Performance measurements include the following:

- Initial building permit plan check completed within 30 days of complete submittal.
- Back-checks on building permit plan checks completed within 10 working days.
- 100% of timely inspection requests scheduled for the next business day.
- Routing of plan check assignments within five business days of receipt of application.
- Complete to 50%: Development of prescriptive designs for Accessory Dwelling Units by participating in SB2 grant implementation

3. Building Inspector - 100-27-255



Visualization

Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 363,820	\$ 392,591	\$ 504,125	\$ 514,736
▶ Salaries & Benefits	270,852	302,617	381,194	399,860
▶ Services and Supplies	92,968	89,974	122,931	114,876
▼ Revenues	177,036	159,059	150,000	150,000
▶ Licenses, Permits & Franchises	100,506	79,383	80,000	80,000
▶ Charges for Services	76,530	79,676	70,000	70,000
Revenues Less Expenses	\$ -186,784	\$ -233,532	\$ -354,125	\$ -364,736

Data filtered by Types, GENERAL FUND, Function/Activity, BUILDING INSPECTOR, No Project and exported on July 28, 2020. Created with OpenGov

COMMUNITY DEVELOPMENT

Code Enforcement Division

DEPARTMENT 252

DEPARTMENT MISSION STATEMENT

The Planning Commission's authority is defined in the California Government Code (§65100).

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

The main challenge is the capacity to process workload. An enforcement case, if not resolved through voluntary compliance, can become time consuming for staff. The number of cases, especially with the addition of COVID-19, and the attempt to educate and problem-solve prior to issuing violation notices are also time consuming. Other than increasing staffing, the only available solution is to prioritize, set reasonable expectations, and then work hard to meet those expectations.

CORE SERVICE AND PROGRAM DESCRIPTION

- **Enforcement:** Investigate and process code enforcement complaints, enforce permit conditions, attempt education and voluntary compliance first, then issue Notices of Violation and Administrative Citations to gain compliance. Collect and document evidence concerning code enforcement cases.
- **Surface Mining and Reclamation Act (SMARA):** Serve as lead staff including financial review, inspections, reporting and enforcement.
- **Collaborate:** Land Development Technical Advisory Committee (LDTAC) meetings to review project conditions for compliance with Mono County Code and General Plan standards, assist all County departments with land use compliance issues, review permit language to ensure consistency with County land use regulations.
- **Business licenses:** Review license applications to ensure compliance with land use regulations.
- Participate in drafting County ordinances and General Plan work, including specific plans.
- **Short-term rentals:** Monitor for illegal rentals and take enforcement action as necessary; renew Short-Term Rental Activity Permits; review, process and enforce Vacation Home Rental Permits in coordination with Finance.
- **Cannabis:** Monitor for illegal cannabis activity and take enforcement action as necessary, and renew Cannabis Operations Permits
- **California Statewide Groundwater Elevation Monitoring (CASGEM):** Perform well monitoring and reporting to maintain Mono County's well data in the California Department of Water Resources' (DWR's) statewide database per the County's approved Water Level Monitoring Plan and for the purposes of the Sustainable Groundwater Management Act (SGMA).
- **Long Valley Hydrologic Advisory Committee (LVHAC):** Conduct oversight of well monitoring for Cooperative Management Program with U.S. Geological Survey (USGS), including coordinating Joint Funding Agreement contracts; monitors permit conditions for

approved geothermal projects; and serve as lead staff to the Long Valley Hydrologic Advisory Committee (LVHAC).

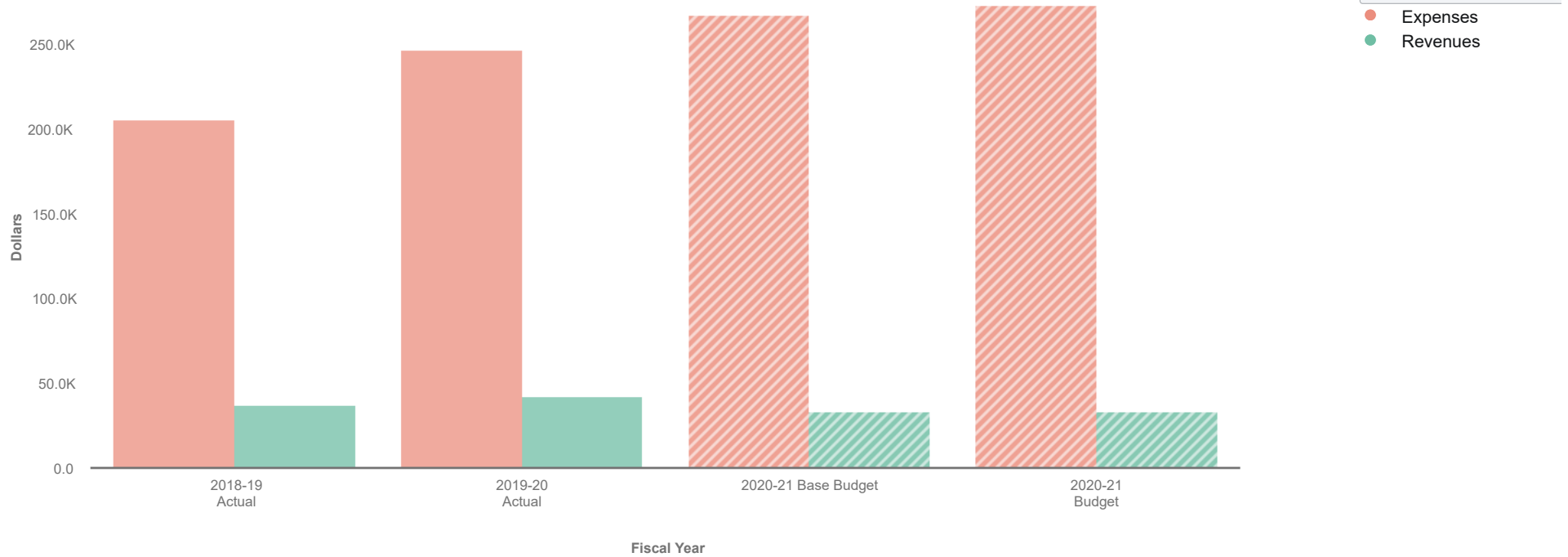
DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

- Review 100% of business license applications.
- Hold at least one LVHAC meeting
- Perform 100% of CASGEM monitoring and report to DWR.
- Process and make a determination on all Short-Term Rental Activity Permit renewals by October 31.
- Process and make a determination on all Cannabis Operation Permit renewals by October 31.

4. Code Enforcement 100-27-252



Visualization



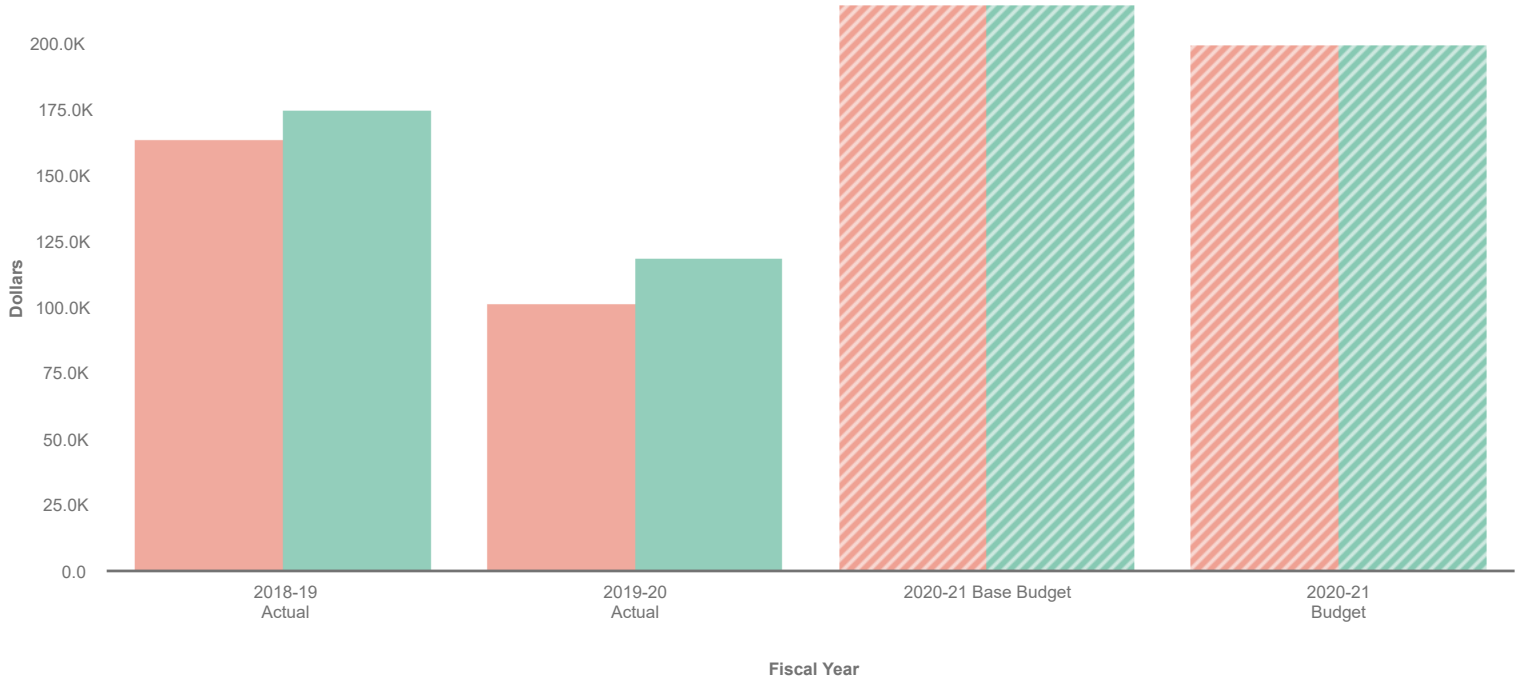
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 37,432	\$ 42,554	\$ 33,800	\$ 33,800
▶ Intergovernmental	25,000	25,000	25,000	25,000
▶ Licenses, Permits & Franchises	5,309	4,708	4,000	4,000
▶ Charges for Services	3,713	1,238	4,800	4,800
▶ Miscellaneous Revenues	2,000	10,250	0	0
▶ Interest & Rents	1,411	1,359	0	0
▼ Expenses	206,298	247,111	268,008	272,988
▶ Salaries & Benefits	190,083	225,903	248,342	249,882
▶ Services and Supplies	16,215	21,208	19,666	23,106
Revenues Less Expenses	\$ -168,865	\$ -204,557	\$ -234,208	\$ -239,188

Data filtered by Types, Funds, CODE ENFORCEMENT and exported on July 28, 2020. Created with OpenGov

5. Geothermal Monitoring 107-27-194



Visualization



Sort **Large to Small**

● Revenues

● Expenses

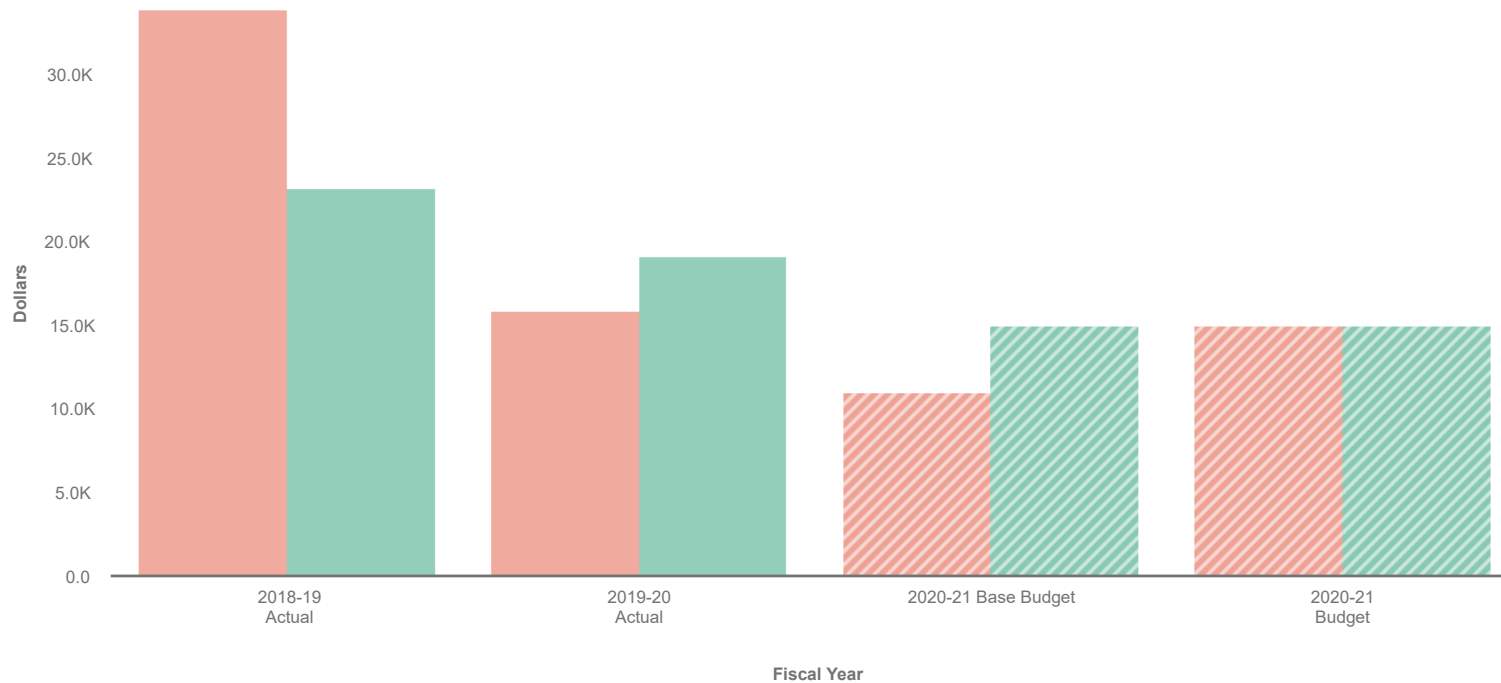
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▸ Revenues	\$ 175,294	\$ 118,786	\$ 214,580	\$ 200,000
▸ Expenses	164,115	101,570	214,580	200,000
Revenues Less Expenses	\$ 11,179	\$ 17,216	\$ 0	\$ 0

Data filtered by Types, GEOTHERMAL, No Project and exported on July 28, 2020. Created with OpenGov

6. Housing Development 100-27-251



Visualization

Sort **Large to Small**

- Expenses
- Revenues

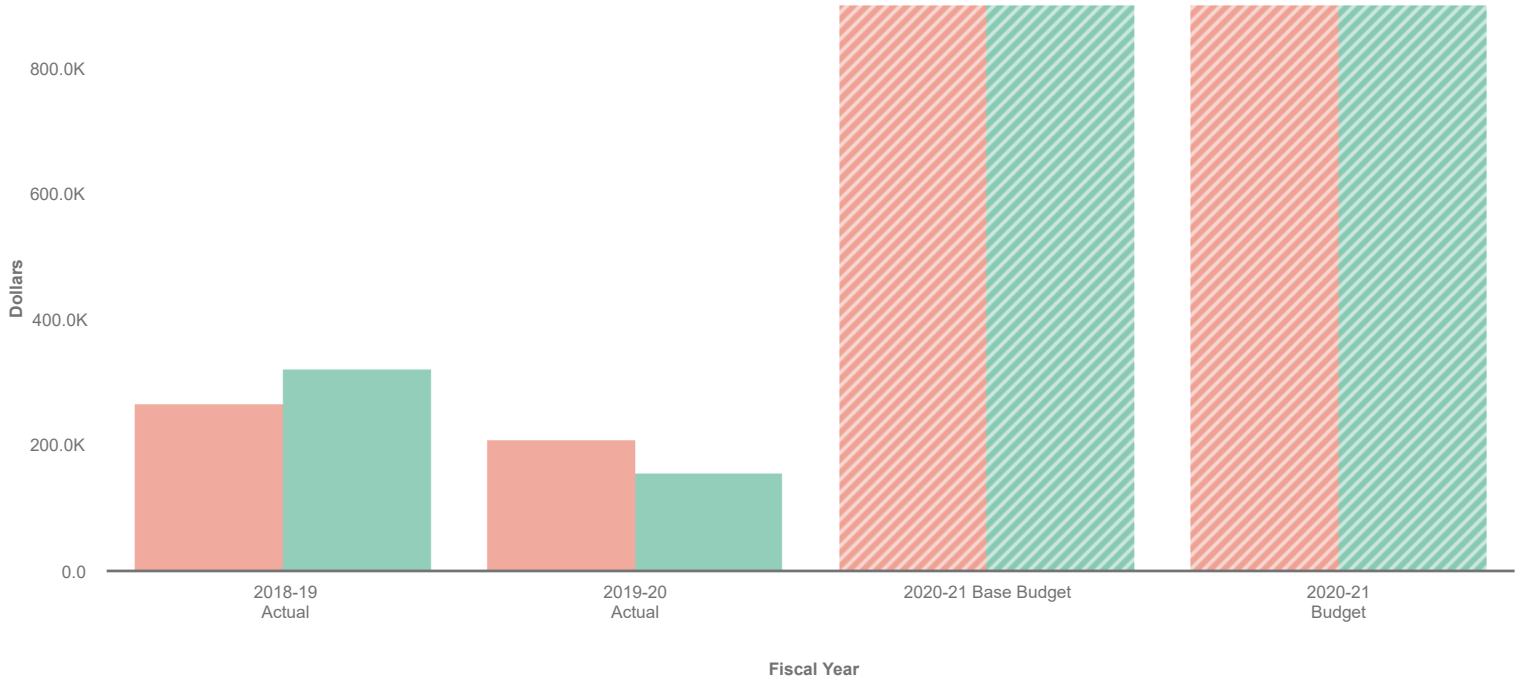
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 23,244	\$ 19,188	\$ 15,000	\$ 15,000
▶ Interest & Rents	18,750	15,000	15,000	15,000
▶ Transfers In	4,494	4,188	0	0
▼ Expenses	33,879	15,869	11,000	15,000
▶ Services and Supplies	12,439	6,225	11,000	15,000
▶ Salaries & Benefits	21,441	9,644	0	0
Revenues Less Expenses	\$ -10,635	\$ 3,319	\$ 4,000	\$ 0

Data filtered by Types, GENERAL FUND, Function/Activity, HOUSING DEVELOPMENT, No Project and exported on July 28, 2020. Created with OpenGov

7. CDBG HOME Grant 185-00-000



Visualization



Sort **Large to Small**

● Revenues

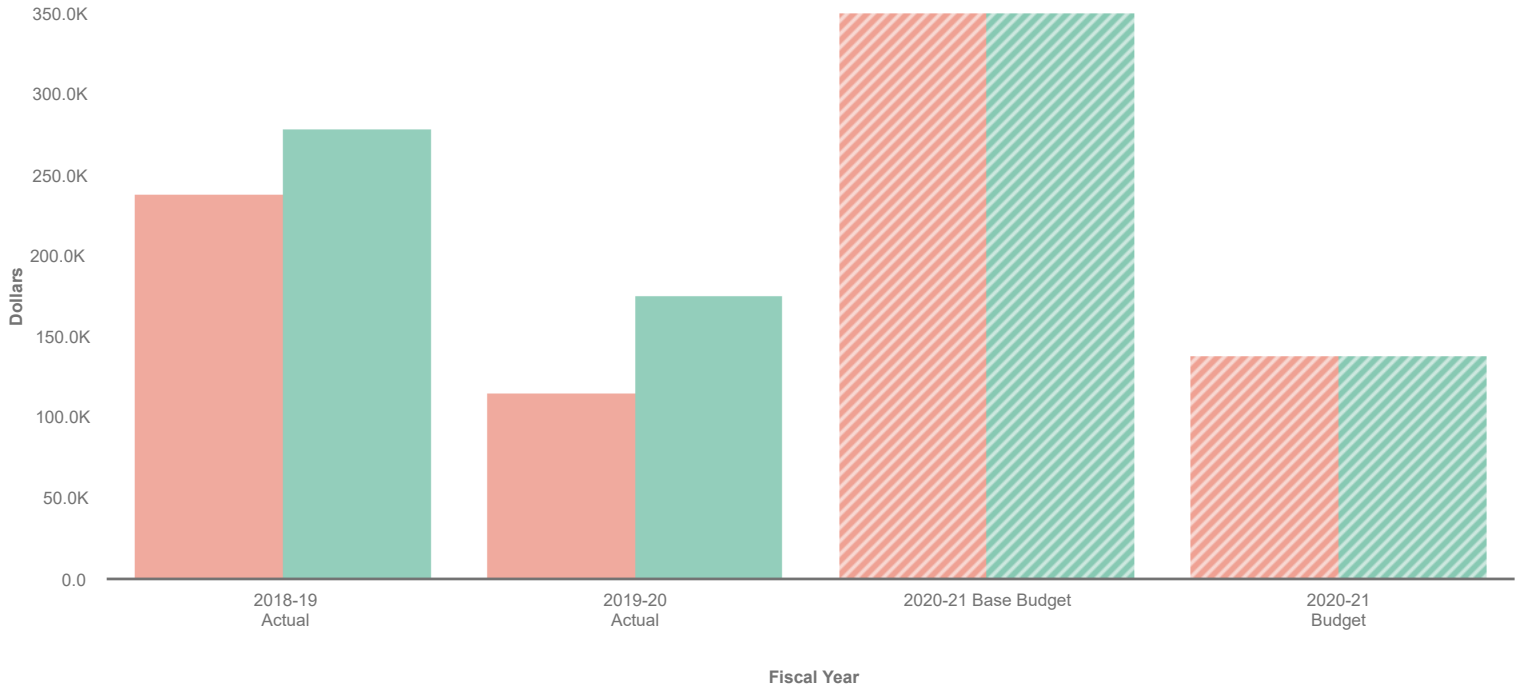
● Expenses

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 322,006	\$ 156,768	\$ 900,000	\$ 900,000
▶ Intergovernmental	323,165	157,435	900,000	900,000
▶ Interest & Rents	-1,159	-667	0	0
▼ Expenses	268,048	209,493	900,000	900,000
▶ Services and Supplies	253,222	203,377	891,278	891,278
▶ Transfers Out	14,826	6,115	0	0
▶ Salaries & Benefits	0	0	8,722	8,722
Revenues Less Expenses	\$ 53,958	\$ -52,725	\$ 0	\$ 0

Data filtered by Types, HOME/CDBG Fund, No Project and exported on July 28, 2020. Created with OpenGov

8. CDD Grants 187-27-250

Visualization

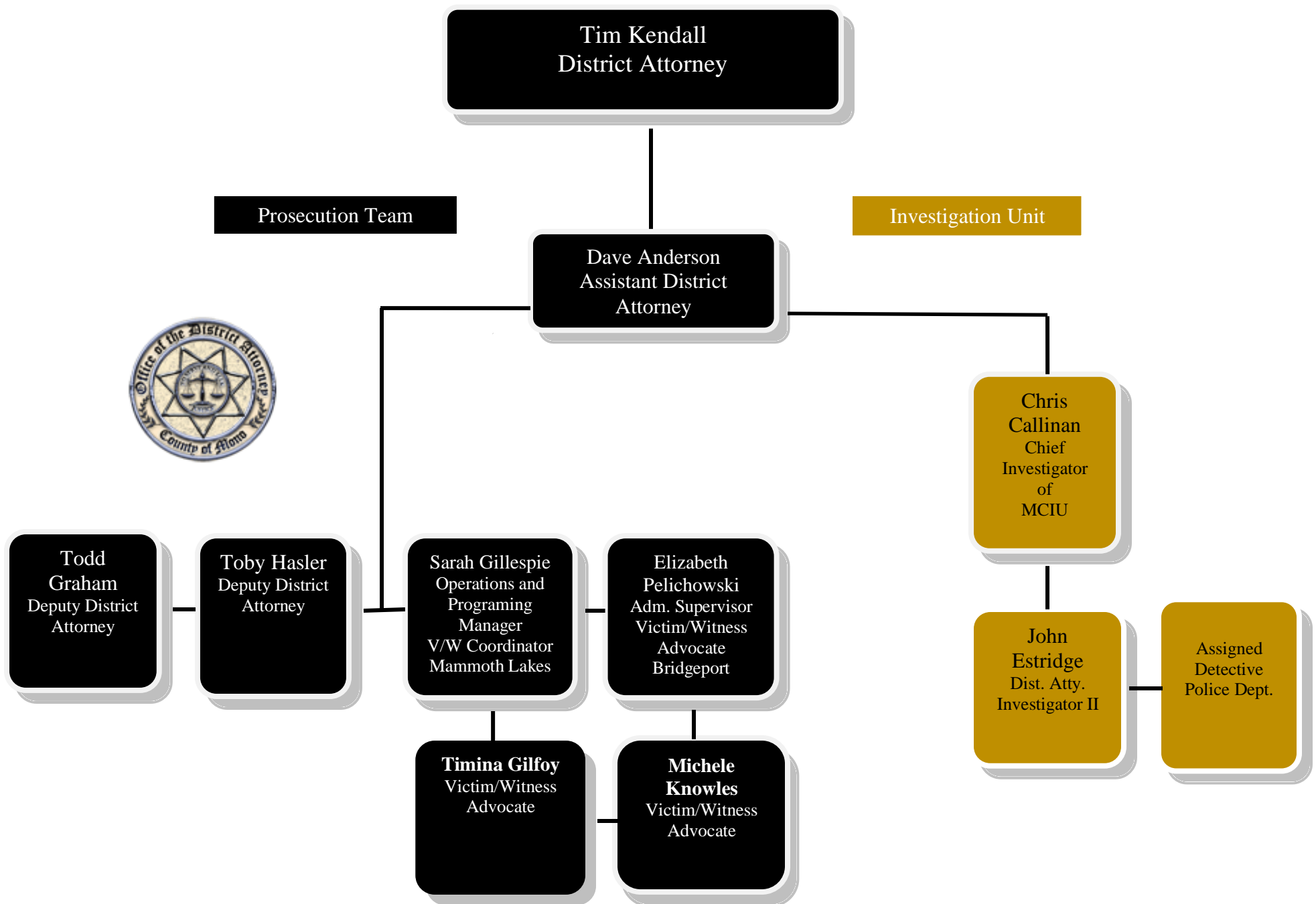


Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▸ Revenues	\$ 279,238	\$ 175,471	\$ 350,000	\$ 138,414
▸ Expenses	238,219	115,308	350,000	138,414
Revenues Less Expenses	\$ 41,019	\$ 60,163	\$ 0	\$ 0

Data filtered by Types, Comm Dev Grants Fund, No Project and exported on July 28, 2020. Created with OpenGov

DISTRICT ATTORNEY

District Attorney Office Organizational Chart



DISTRICT ATTORNEY

Core Services

		Mandated?	
1	PROSECUTION	COMPASIONATE AND EFFECTIVE PROSECUTION OF CRIMES	Y
		APPROPRIATE AND EFFECTIVE TRAINING	Y
		BALANCED JUSTICE	Y
		SUPPORT ALLIED AND OTHER DEPARTMENTS	N

		Mandated?	
2	INVESTIGATIONS	TIMELY AND EFFECTIVE RESPONSE	Y
		EFFICIENT AND SUPPORTIVE TO VICTIMS	Y
		APPROPRIATE TRAINING TO DEVELOP EXPERTISE FOR COURT	Y
		SUPPORT ALLIED AND OTHER DEPARTMENTS	N

3	VICTIM/WITNESS SERVICES	TIMELY AND EFFECTIVE RESPONSE	Y
		KNOWLEDGE OF SERVICES THAT CAN BE PROVIDED	Y
		CERT. FORENSIC TRAINING FOR DOMESTIC VIOLENCE AND SEXUAL ASSULT	Y
		SUPPORT VICTIMS AND WITNESS OF CRIME THROUGHOUT PROCESS	Y

4	PUBLIC ADMINSTRATOR	RESPECTFULLY HANDLE INDIGENT DEATHS AND THEIR ESTATE.	Y
		STATE AND FEDERAL COMPLIANCE.	Y
		STATUTORY REQUIRED TRAINING AND CERTIFICATIONS.	Y
			Y

5			Y
			Y
			Y
			Y

6			

7			

8			

9			

10			

County of Mono Office of the District Attorney

www.monocountydistrictattorney.org

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



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

Tim Kendall - District Attorney

Office of the District Attorney Budget Narrative for 2020-2021

Mission Statement – To vindicate the rights of crime victims, witnesses, and persons accused of crime while seeking to achieve impartial justice and ensure that the guilty are punished and the innocent are freed while safeguarding the rule of law and treating all persons involved in the criminal justice system with fairness, dignity, and respect.

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

The Office is divided into three separate divisions which include:

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

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

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

Currently, the Office of the District Attorney staffs 4 prosecutors with a collective 66 years of prosecution experience. They are supported by two District Attorney Investigators along with assigned detectives from the Mammoth Lakes Police Department. The Office also staffs 2 administrative positions and 1 part-time administrative position that operate the North County Office in Bridgeport and the South County Office in Mammoth Lakes. Along with 1 full-time Victim/Witness Advocate, the administrative positions assist in the administration of the Victim/Witness Program which provides constitutionally mandated services to victims of crime. The current budget request currently supports the functions described above but is subject to sever fluctuations based on the county's crime trends.

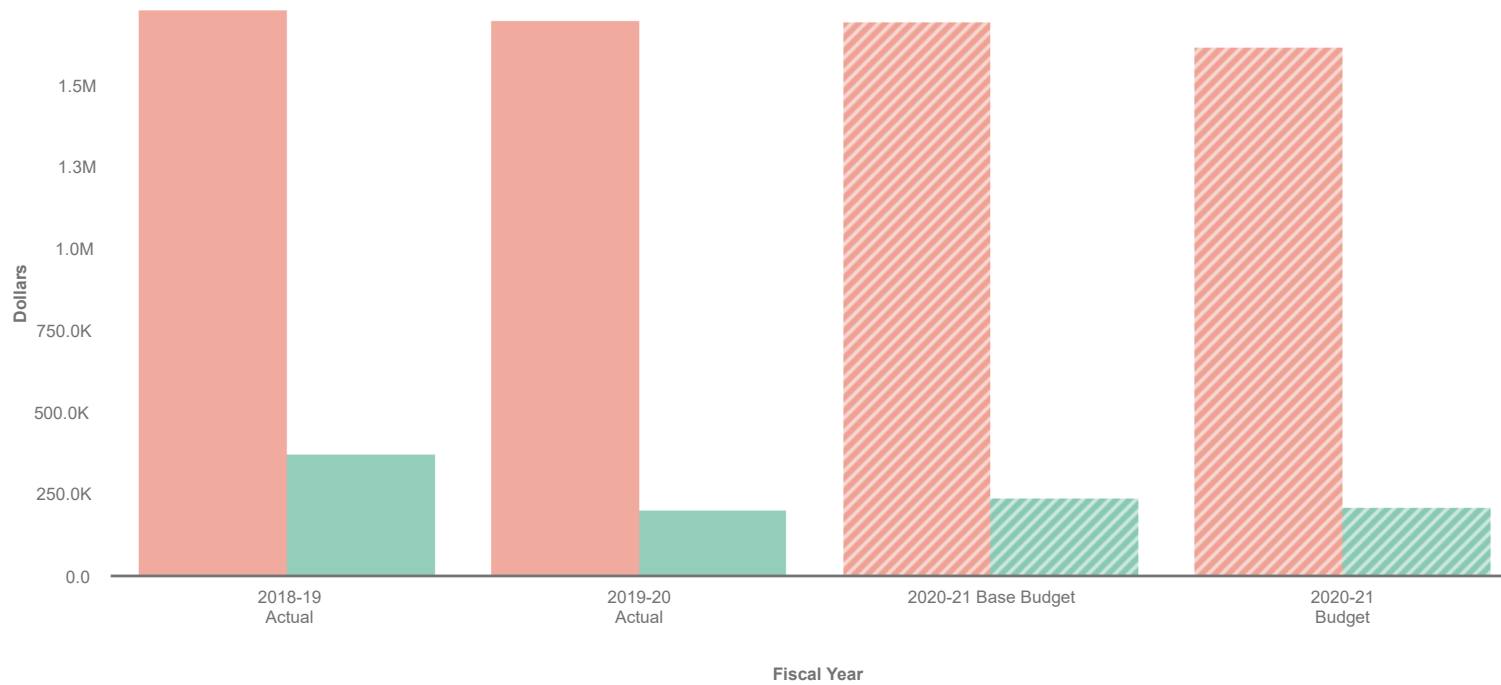
Office pledge – "To do the right thing, for the right reasons, all the time." This pledge is what dictates our work and commitment to the job.

Department Name	Strategic Priority	Tactic	Measurement / Outcome / Output	Mandated?
Office of the District Attorney	4B	Improve the operational efficiency and increase customer service as it relates to our Victim/Witness Program. Ongoing Tactic.	We plan on additional Victim Advocate training, implementation of a software program to help manage victim services. Advocates will be reaching out more frequently during a case and providing more services from the beginning. They will also be required to attend hearings and trials with our victims. The program will be required to do a minimum of four community outreach events for visibility. Measure outcomes by the number of victims served and the types of service provided to each victim and witness compared to previous years. (Much has been accomplished in this area but more will need to be done before moving on)	Yes
	1B, 2D	Develop a Law Enforcement Strategic Plan to help direct all Mono County Law Enforcement Agencies in the protection of the health and safety of our citizens. (This is an ongoing Tactic carried-over from last year)	In partnership with Sheriff, Chief of Police and CHP develop strategic Goals, Objectives and Tactics to best address a collaborative effort to protect citizens of Mono County. The first measurement will be the implementation of the plan followed by training to agencies, community education and a uniform measure of responding and handling investigations.	No

1. District Attorney - Prosecution 100-21-430



Visualization

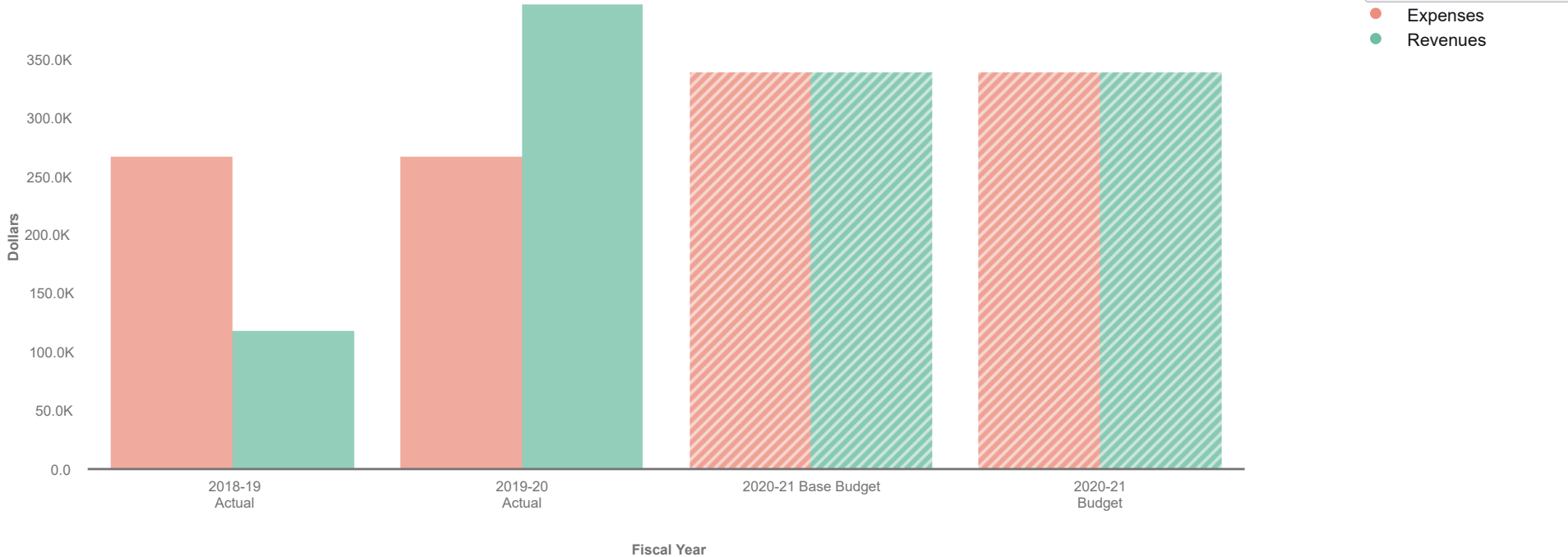


Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 377,259	\$ 204,541	\$ 241,450	\$ 213,738
▶ Intergovernmental	172,269	148,871	139,775	153,388
▶ Transfers In	154,600	5,500	51,325	0
▶ Charges for Services	50,390	50,170	50,350	60,350
▼ Expenses	1,730,285	1,703,252	1,698,621	1,621,847
▶ Salaries & Benefits	1,324,255	1,332,505	1,296,301	1,291,775
▶ Services and Supplies	406,030	370,747	402,320	330,072
Revenues Less Expenses	\$ -1,353,027	\$ -1,498,711	\$ -1,457,171	\$ -1,408,109

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-JUDICIAL, DISTRICT ATTORNEY-PROSECUTION, No Project and exported on July 29, 2020. Created with OpenGov

2. Victim Witness 100-56-433

Visualization



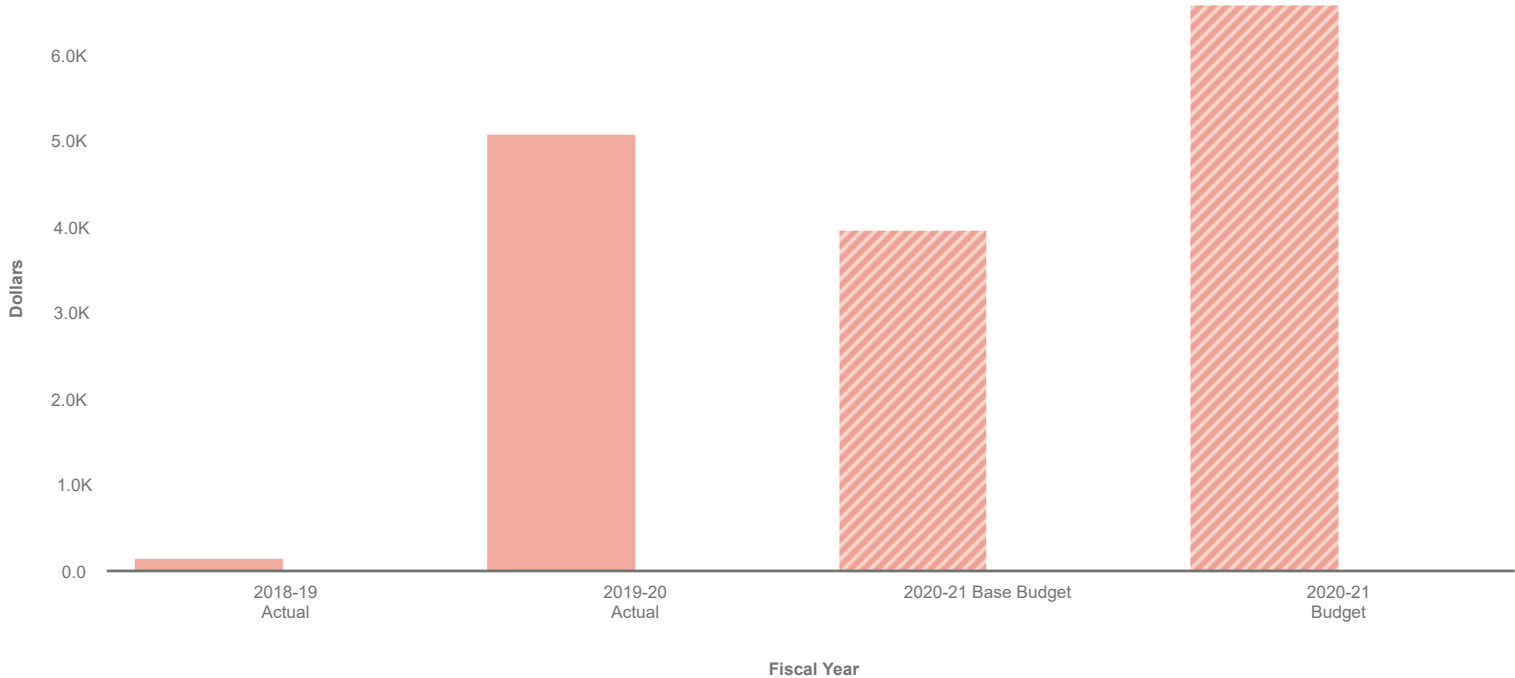
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▸ Revenues	\$ 119,121	\$ 397,137	\$ 340,405	\$ 340,405
▸ Expenses	267,647	268,252	340,405	340,405
Revenues Less Expenses	\$ -148,526	\$ 128,885	\$ 0	\$ 0

Data filtered by Types, GENERAL FUND, PUBLIC ASSISTANCE-OTHER ASSIST, VICTIM/WITNESS, No Project and exported on July 28, 2020. Created with OpenGov

3. Public Administrator 100-21-435



Visualization



Sort **Large to Small**

Expenses

Revenues

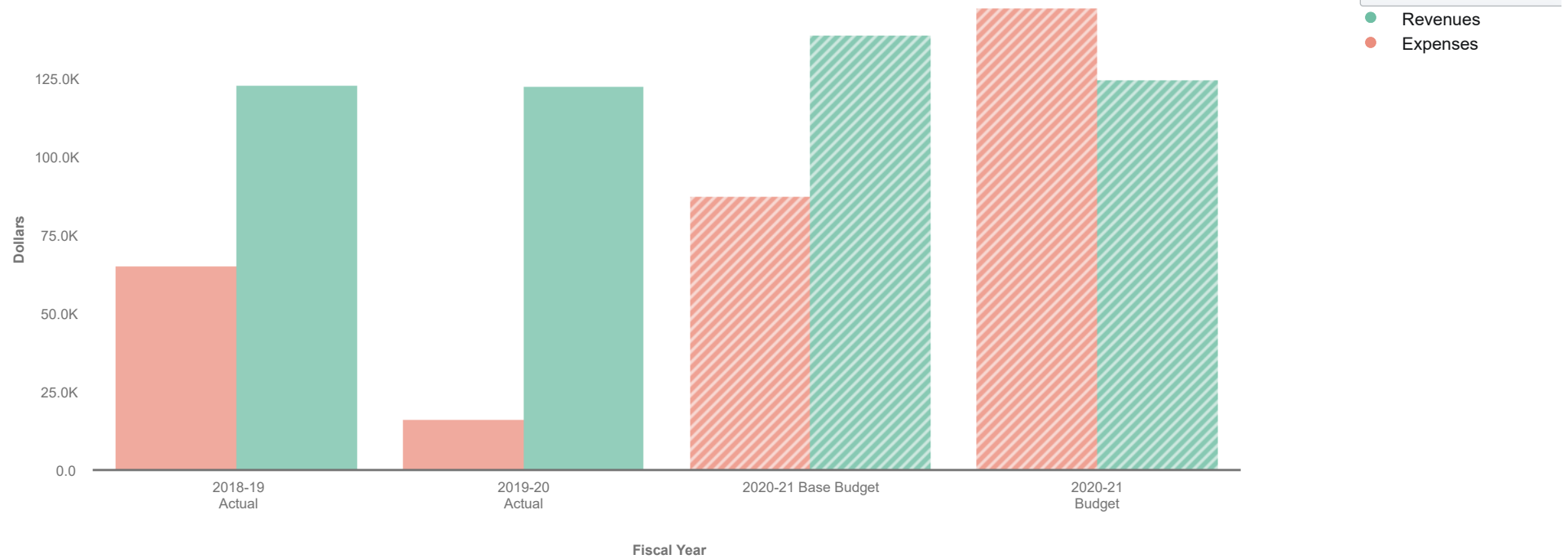
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 150	\$ 5,092	\$ 3,973	\$ 6,575
▶ Services and Supplies	150	5,092	3,973	6,575
Revenues Less Expenses	\$ -150	\$ -5,092	\$ -3,973	\$ -6,575

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-JUDICIAL, Public Administrator, No Project and exported on July 28, 2020. Created with OpenGov

4. DA Grant Programs 106-21-430



Visualization



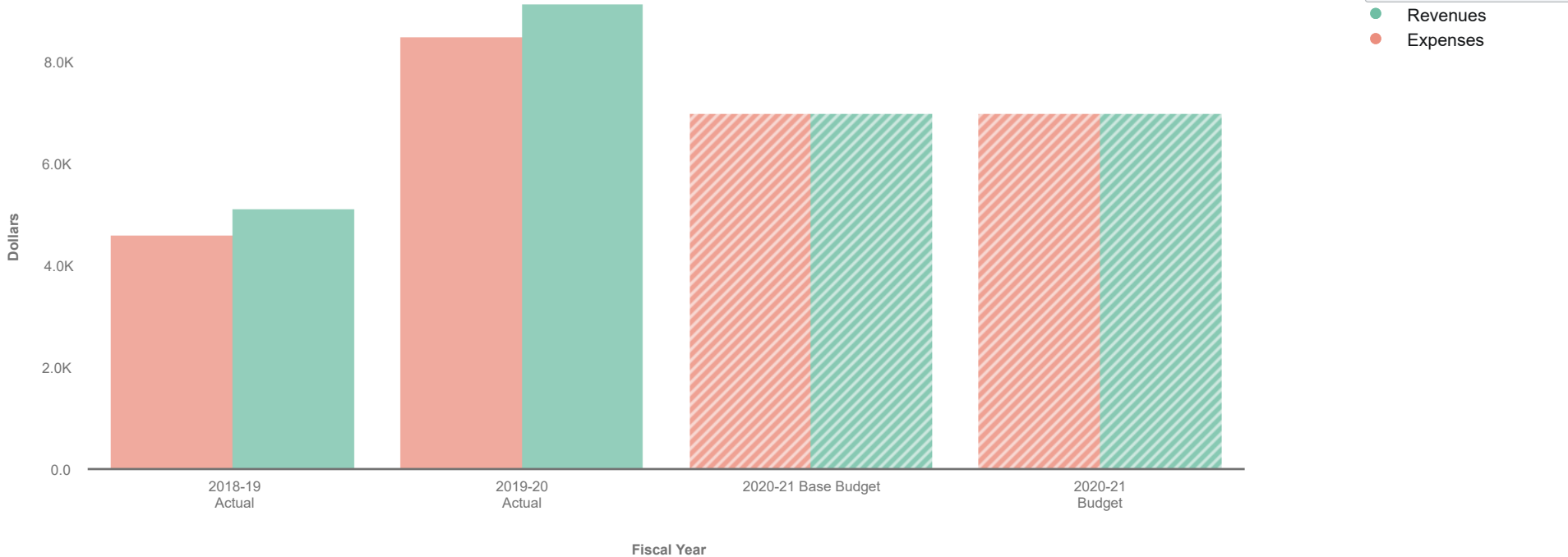
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 123,060	\$ 122,860	\$ 139,000	\$ 125,000
► Intergovernmental	123,060	122,860	139,000	125,000
▼ Expenses	65,459	16,267	87,675	147,500
► Services and Supplies	18,503	8,211	37,675	90,500
► Salaries & Benefits	46,956	0	50,000	57,000
► Capital Outlay	0	8,056	0	0
Revenues Less Expenses	\$ 57,601	\$ 106,593	\$ 51,325	\$ -22,500

Data filtered by Types, GENERAL FUND GRANT PROGRAMS, Public Protection, DISTRICT ATTORNEY-PROSECUTION, No Project and exported on July 28, 2020. Created with OpenGov

5. DA Diversion Program



Visualization



Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▸ Revenues	\$ 5,123	\$ 9,122	\$ 7,000	\$ 7,000
▸ Expenses	4,600	8,500	7,000	7,000
Revenues Less Expenses	\$ 523	\$ 622	\$ 0	\$ 0

Data filtered by Types, DA PRE-DIVERSION PROGRAM FUND, PUBLIC PROTECTION-JUDICIAL, DISTRICT ATTORNEY-PROSECUTION, No Project and exported on July 28, 2020. Created with OpenGov

ECONOMIC DEVELOPMENT



Economic Development

Departmental Organizational Chart



DEPARTMENT NAME

Core Services

		Mandated?
1	TOURISM MARKETING	
	Communicate Mono County Brand, Image, Primary Messaging	N
	Drive overnight visitation to help increase lodging occupancy, average daily rate, and Transient Occupancy Tax revenues	N
	Diversify and grow visitor base	N
	Augment visitor communication regarding COVID-19 public health/safety protocols, what to expect, responsible travel and sustainable tourism	N

		Mandated?
2	ECONOMIC DEVELOPMENT GROWTH	
	Strengthen existing business sectors; help preserve and build year-round viability/jobs	N
	Business Retention & Expansion programs to support local business - including timely communication of all local/state/federal assistance programs to support businesses through pandemic recovery phases	N
	Develop/implement Business Attraction marketing campaigns	N
	Conduct business and market research, visitor profile/spending	N

3	FILM COMMISSION	
	Support and promote film production in Mono County	N
	Collaborate/support land management agencies with permits	N
	Communicate COVID-19 health and safety requirements to film productions	

4	COLLABORATIVE PARTNERSHIPS	
	Head up EOC Economic Recovery Branch; participate in Joint Information Center	N
	Sit on Boards of relevant, active agencies and organizations	N
	Staff ED, Tourism & Film Commission and Fish & Wildlife Commission	N
	Work collaboratively with regional and local agencies and organizations	

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

6	TRAINING & EDUCATION	
	Professional development & growth for staff / commissioners	N
	Training, technical assistance, seminars, workshops and webinars for businesses - focus on COVID-19 financial assistance, public health/safety guidelines, employee training resources, and recovery measures for rebuilding/diversifying	N
		N

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

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

9	NEW FUNDING SOURCES	Explore viability of potential tax increases/TBID	N
		Work with Finance to develop a COVID-19 business assistance program using Coronavirus Relief Funds/CARES Act	N

10			

ECONOMIC DEVELOPMENT DEPARTMENT

100-19-190

DEPARTMENT MISSION STATEMENT

Our mission is to support a thriving, sustainable year-round economy for Mono County by strengthening existing business sectors, providing leadership and resources for business attraction, retention and expansion while preserving our vibrant quality of life and generating “living wage” employment opportunities for residents.

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

Due to the pandemic, and for the foreseeable future, staff will continue to be heavily involved with EOC work – Alicia Vennos leads the Economic Recovery Branch, with Jeff Simpson second in command. Jeff is also on the Joint Information Center staff. The department has been short-staffed by 33% since mid-February. Approval to hire a temporary replacement for the Economic Development assistant (on family leave) has been received and the position will be flown the last week of July.

The COVID-19 public health crisis has created an economic crisis of devastating proportions. The current forecast for tourism business levels is a projected loss of approximately 45% for FY 20-21. Support for businesses throughout this jagged pandemic “recovery” continues to be intense; staff is on-call seven days a week to disseminate constantly changing information and to assist businesses in a 1:1 capacity. The department is continually pivoting and shifting focus and messaging to address and assist with frequent changes to the business guidelines, reopening/reclosing status, as well as to respond with immediacy to the ongoing and changing needs of both the visitor and business community.

CORE SERVICE AND PROGRAM DESCRIPTION

- Strengthen existing business sectors, primarily Tourism and Agriculture, to help preserve and build year-round economic viability for all county communities and support job creation.
- Develop Business Retention & Expansion programs to support local businesses throughout the pandemic “recovery” phases, including research, timely communication, and assistance of all available local, state, and federal relief programs.
- Develop and implement Business Attraction plan and marketing campaigns to diversify economic base.
- Conduct business research/surveys to help guide tactical and strategic plans.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

The Economic Development action items include objectives and tactics that align primarily with the following Mono County Strategic Priorities – *Promote a Fiscally Healthy County and Regional Economy* and *Enhance Quality of Life for County Residents*

Public Health and Safety Support – The primary messaging for Economic Development will continue to focus on public health requirements for businesses to operate safely and remain open. Staff continues to work with EOC and Public Health to review/modify local business guidelines.

Business Assistance –Continue to research pandemic relief programs and ensure local business community understands and can access all available state/federal and local business assistance programs. Staff will also work with Finance to source funds for a county financial business assistance program. Additionally, and in partnership with the CSU Bakersfield SBDC, staff will administer USDA rural development grant to provide free business assistance/consulting/customer service to any business or start-up in Mono County.

Business Retention/Expansion – Maintain close communication with the business sector to render support to struggling businesses. Use research findings to address priority needs of the business community. Grow shoulder seasons to support year-round workforce and sustainability for communities.

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

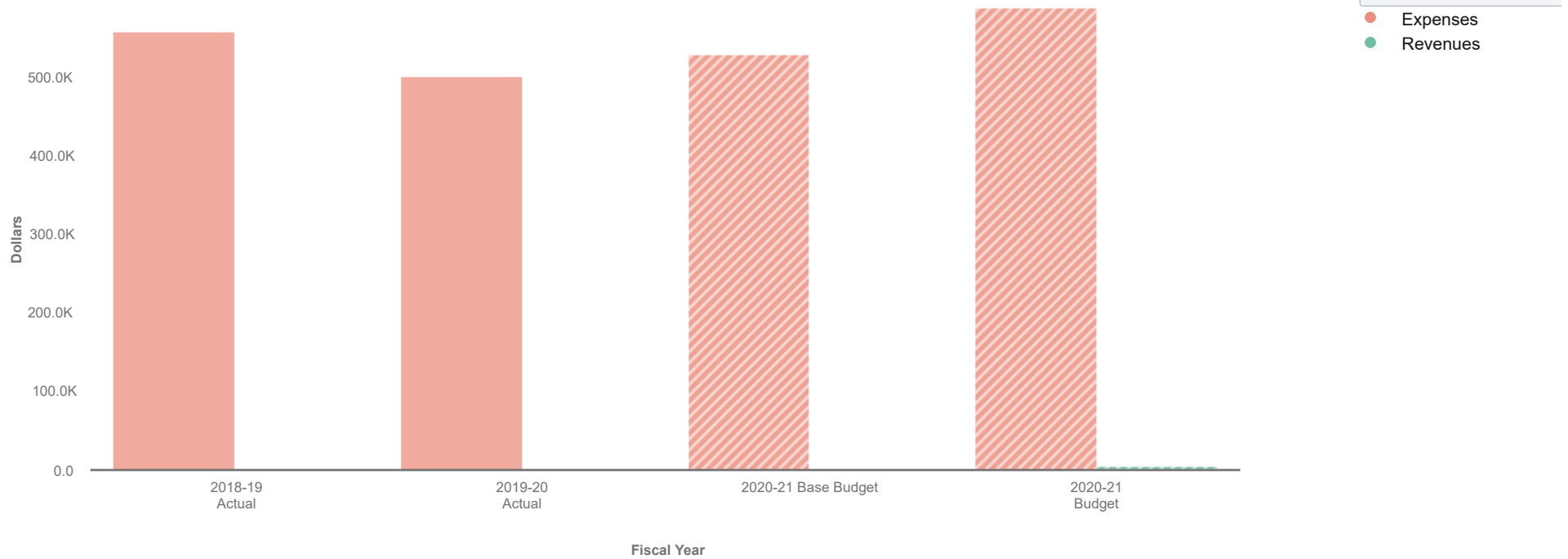
Remote Workers Campaign– The pandemic “stay at home” experience for many individuals and corporations across the state and the country appears to have created an urban-based workforce that has suddenly become more mobile. Migration from urban centers to rural areas of people who have embraced working from home has already begun and ED will take advantage of this phenomenon by promoting Mono County as the ideal location for those with mobile careers – when safe to do so. This migration will result in an increase in real estate sales and thus support property tax revenue for the County.

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

1. Economic Development 100-19-190



Visualization



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 0	\$ 0	\$ 0	\$ 5,000
► Charges for Services	0	0	0	5,000
▼ Expenses	558,364	501,235	530,040	587,722
► Salaries & Benefits	435,974	436,178	404,496	463,147
► Services and Supplies	122,390	65,057	125,544	124,575
Revenues Less Expenses	\$ -558,364	\$ -501,235	\$ -530,040	\$ -582,722

Data filtered by Types, GENERAL FUND, GENERAL-PROMOTION, ECONOMIC DEVELOPMENT, No Project and exported on July 28, 2020. Created with OpenGov

ECONOMIC DEVELOPMENT DEPARTMENT

Tourism 105

DEPARTMENT MISSION STATEMENT

The Tourism vision that Mono County becomes one of the premiere, sustainable year-round mountain recreation destinations in the country will be achieved by promoting responsible enjoyment of Mono County's diverse outdoor recreational opportunities, scenic beauty, and natural and cultural wonders.

DEPARTMENTAL (or Division) OVERVIEW

One of the primary goals of the Economic Development Department is to strengthen the existing tourism sector which is the county's primary economic driver, generating over \$600 million in direct local spending by visitors, as well as providing a significant portion of local employment. The department staffs the Economic Development, Tourism & Film Commission, supports filming and works to bring film productions to the region.

CHALLENGES, ISSUES and OPPORTUNITIES

Due to the pandemic and for the foreseeable future, staff will continue to be heavily involved with EOC work – Alicia Vennos leads the Economic Recovery Branch, with Jeff Simpson second in command. Jeff is also on the Joint Information Center staff. The department has been short-staffed by 33% since mid-February. Approval to hire a temporary replacement for the Economic Development Assistant (on family leave) has been received, and the position will be flown the last week of July.

The COVID-19 public health crisis has created a local economic crisis of devastating proportions. The current forecast for tourism business levels is a projected loss of approximately 45% for FY 20-21. Support for businesses throughout this jagged pandemic "recovery" continues to be intense; staff is on-call seven days a week to disseminate constantly changing information and to assist businesses in a 1:1 capacity. The department is continually pivoting and shifting focus and messaging to address and assist with frequent changes to the business guidelines, reopening/reclosing status, as well as to respond with immediacy to the ongoing and changing needs of both the visitor and business community.

Once the pandemic has subsided – timeline unknown – our mountain recreation destination with its wide open, natural space, beautiful landscape, small safe communities and fresh air will be positioned well for stable recovery. International visitation and domestic destination markets will be slow to resume, but the drive markets should result in steady visitation. Other opportunities involve migration of an increased number of remote workers which are projected to bolster property taxes through real estate sales.

CORE SERVICE AND PROGRAM DESCRIPTION

- Communicate Mono County brand, image, and primary messaging (focus on COVID-19 public health/safety protocols, what visitors can expect, responsible travel and sustainable tourism)
- Drive overnight visitation to help increase lodging occupancy, average daily rate, and Transient Occupancy Tax revenues
- Diversify and grow visitor base
- Development and optimization of all marketing/communication outlets including website, social platforms, public/media relations, advertising, and visitor guides.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

The Tourism action items include objectives and tactics that align primarily with the following Mono County Strategic Priorities – *Promote a Fiscally Healthy County* and *Regional Economy and Support the County Workforce*.

- Continue to work with Emergency Operations Center, Economic Recovery Branch and Joint Information Center, on phased reopening of the economy.
- Adjust tourism messaging through all available platforms to meet the needs of both the visitor base, residents and business community as pandemic ‘recovery’ phases dictate. Focus includes COVID-19 Public Health/Safety requirements; how to recreate and visit responsibly; sustainable tourism, “Mountain Manners” and stewardship of the lands, what to expect when visiting (availability of services, etc.).
- Maintain consistent communication of the Mono County brand and voice.
- Drive visitation to fall/winter/spring shoulder seasons when safe and viable to do so.
- Resume outreach to international markets when safe and viable to do so.
- Work closely with collaborative partners/agencies in the Eastern Sierra and Yosemite Gateway region, as well as the local Chambers of Commerce, Mammoth Lakes Tourism, USFS/BLM, State Parks, Visit California, Visit USA, YARTS, High Sierra Visitors Council, California Film Commission, etc.

2. Tourism 105-19-191



Visualization

Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 344,741	\$ 227,718	\$ 361,410	\$ 272,000
► Services and Supplies	338,741	227,718	351,410	262,000
► Support of Other	6,000	0	10,000	10,000
▼ Revenues	354,945	246,050	361,410	207,000
► Taxes	293,511	215,760	299,710	170,000
► Charges for Services	44,824	16,975	41,500	31,000
► Transfers In	10,000	10,000	15,000	5,000
► Interest & Rents	3,791	3,315	500	1,000
► Miscellaneous Revenues	2,819	0	4,700	0
Revenues Less Expenses	\$ 10,204	\$ 18,332	\$ 0	\$ -65,000

Data filtered by Types, TOURISM COMMISSION, GENERAL-PROMOTION, TOURISM, No Project and exported on July 28, 2020. Created with OpenGov

ECONOMIC DEVELOPMENT DEPARTMENT

Community Support Division

109-19-190

DEPARTMENT MISSION STATEMENT

The Community Support grant fund serves to assist local non-profit organizations within communities countywide to develop, enhance and expand services and programs for the benefit of both residents and visitors.

DEPARTMENTAL (or Division) OVERVIEW

Community Support grant programs are administered by Economic Development. These grants and contributions have been in place for many years and as of last year, have a separate fund account called Community Support Programs. The initiatives include:

- **Community Event Marketing Fund** (\$20,000) – Assisting communities in marketing their local events outside the Eastern Sierra generates incremental TOT which positively impacts local business levels both now and in the future. Building successful events takes time so this request for continued funding is a longer-term investment. CEMF program is a foundational initiative that requires a multi-year commitment to see success.
- **Historical Societies Grant Fund** (\$6,000) – More than ever cultural tourism is an important piece of the industry, giving our county the opportunity to share our roots and our culture with visitors from around the world. as the aging baby boomers increasingly head into retirement and more leisure travel. The grant allows new websites to be built, software to be purchased, and fundraising projects and events to take place.
- **Performing & Visual Arts Grant Fund** (\$10,000) – This fund assists established non-profit Arts & Culture organizations in Mono County to implement eligible projects and programs related to Fine Arts. Mono County's Arts organizations play an important role in providing quality programs for the community which contributes both to the visitor experience and to the quality of life for residents.
- **Youth Sports** (\$8,000) – Aiding youth sports programs is important for healthy communities and is an annual contribution the county has traditionally supported.
- **Eastern Sierra Interagency Visitor Center** (\$10,000) – Support for the Interagency Visitor Center in Lone Pine has been traditionally shared by the Mono County Economic Development, Tourism & Film Commission and the Mono County Board of Supervisors for many years. The IAVC is a popular stop for visitors at the gateway to the Eastern Sierra and visitor center staff disseminates information on behalf of Mono County.
- **Air Service** – There is no request by Mammoth Lakes Tourism for air service this year.

CHALLENGES, ISSUES and OPPORTUNITIES

Community Support grants were allocated countywide to nine Community Event Marketing Fund applicants, six Performing & Visual Arts Grant applicants and four Historic Societies Grant Fund applicants. Every community in Mono County received funding through the grant program.

Unfortunately, due to the pandemic, numerous grant-funded events were forced to cancel. The Economic Development, Tourism & Film Commission requests that the addition of \$15,350 (unspent funds due to cancellation) be carried over for FY20-21 to help support the economic recovery efforts within local communities as they strive to rebuild events/programs and augment visitation next year.

CORE SERVICE AND PROGRAM DESCRIPTION

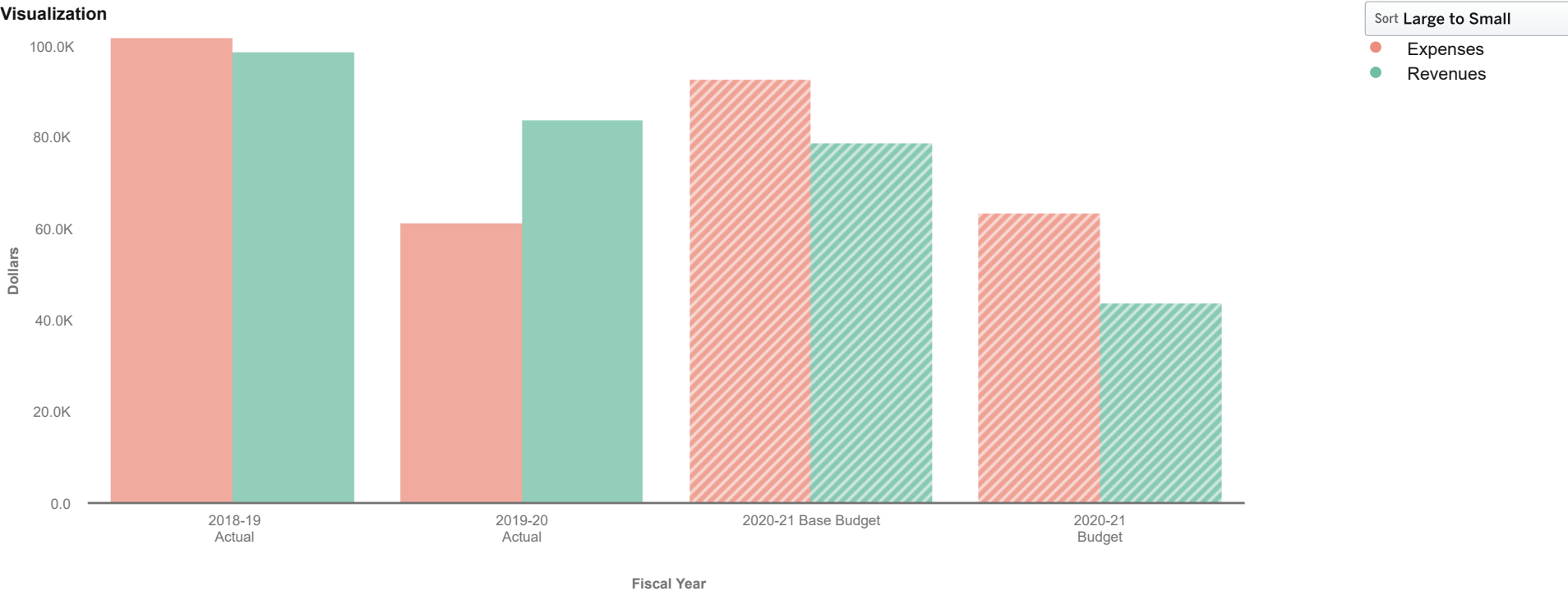
- Please see above.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

The Community Support action items include objectives and tactics that align primarily with the following Mono County Strategic Priorities – *Promote a Fiscally Healthy County and Regional Economy* and *Enhance Quality of Life for County Residents*.

- Revisit and refine, as necessary, the grant parameters application process, and scoring rubric with the Economic Development, Tourism and Film Commission.
- Continue to assist community non-profits/organizations to provide specific programs, events, projects, and services which contribute both to enhancing the visitor experience, and to the quality of life for residents. Additionally, assist with the organizations' marketing efforts outside the Eastern Sierra, primarily with respect to events.

3. Community Support Groups 109-19-190



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 99,000	\$ 84,000	\$ 79,000	\$ 44,000
▶ Transfers In	99,000	84,000	79,000	44,000
▼ Expenses	101,826	61,585	93,017	63,589
▶ Support of Other	101,826	61,585	93,017	63,589
Revenues Less Expenses	\$ -2,826	\$ 22,415	\$ -14,017	\$ -19,589

Data filtered by Types, COMMUNITY SUPPORT PROGRAMS, ECONOMIC DEVELOPMENT, No Project and exported on July 28, 2020. Created with OpenGov

Economic Development
Fish Enhancement
Fish Enhancement - 102

DEPARTMENTAL OVERVIEW

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

PROGRAMS AND SERVICES

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

DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

N/A

4. Fish Enhancement 102-19-192



Visualization



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 104,289	\$ 104,253	\$ 103,737	\$ 103,737
▶ Transfers In	103,737	103,737	103,737	103,737
▶ Interest & Rents	552	516	0	0
▼ Expenses	100,965	99,904	103,737	103,737
▶ Services and Supplies	100,965	99,904	103,737	103,737
Revenues Less Expenses	\$ 3,325	\$ 4,349	\$ 0	\$ 0

Data filtered by Types, FISH ENHANCEMENT, GENERAL-PROMOTION, FISH ENHANCEMENT, No Project and exported on July 28, 2020. Created with OpenGov

ECONOMIC DEVELOPMENT
Fish and Game Fine Fund
DEPARTMENT 104

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

None at this time.

CORE SERVICE AND PROGRAM DESCRIPTION

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

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

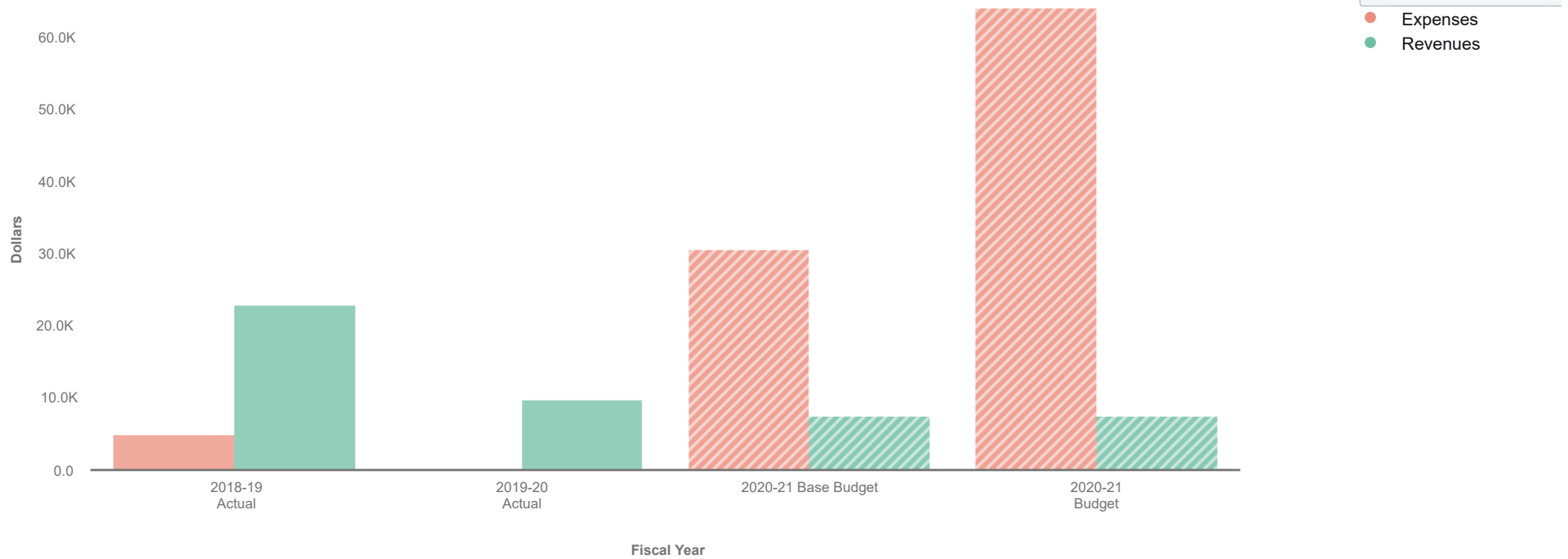
The Fish & Game Fine Fund action items include objectives and tactics that align primarily with the following Mono County Strategic Priorities – *Promote a Fiscally Healthy County* and *Regional Economy* and *Enhance Quality of Life for County Residents*.

- Work with the Mono County Fish & Wildlife Commission to bring applicable programs to the Board of Supervisors for funding approval.
- Administer the Wildlife Eastern Sierra contact, supported with Fine Fund dollars.

5. Fish & Game Propagation 104-27-193



Visualization



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 5,000	\$ 0	\$ 30,600	\$ 64,000
► Services and Supplies	5,000	0	30,600	64,000
▼ Revenues	23,013	9,815	7,600	7,600
► Fines, Forfeitures & Penalties	22,178	8,908	7,500	7,500
► Interest & Rents	835	907	100	100
Revenues Less Expenses	\$ 18,013	\$ 9,815	\$ -23,000	\$ -56,400

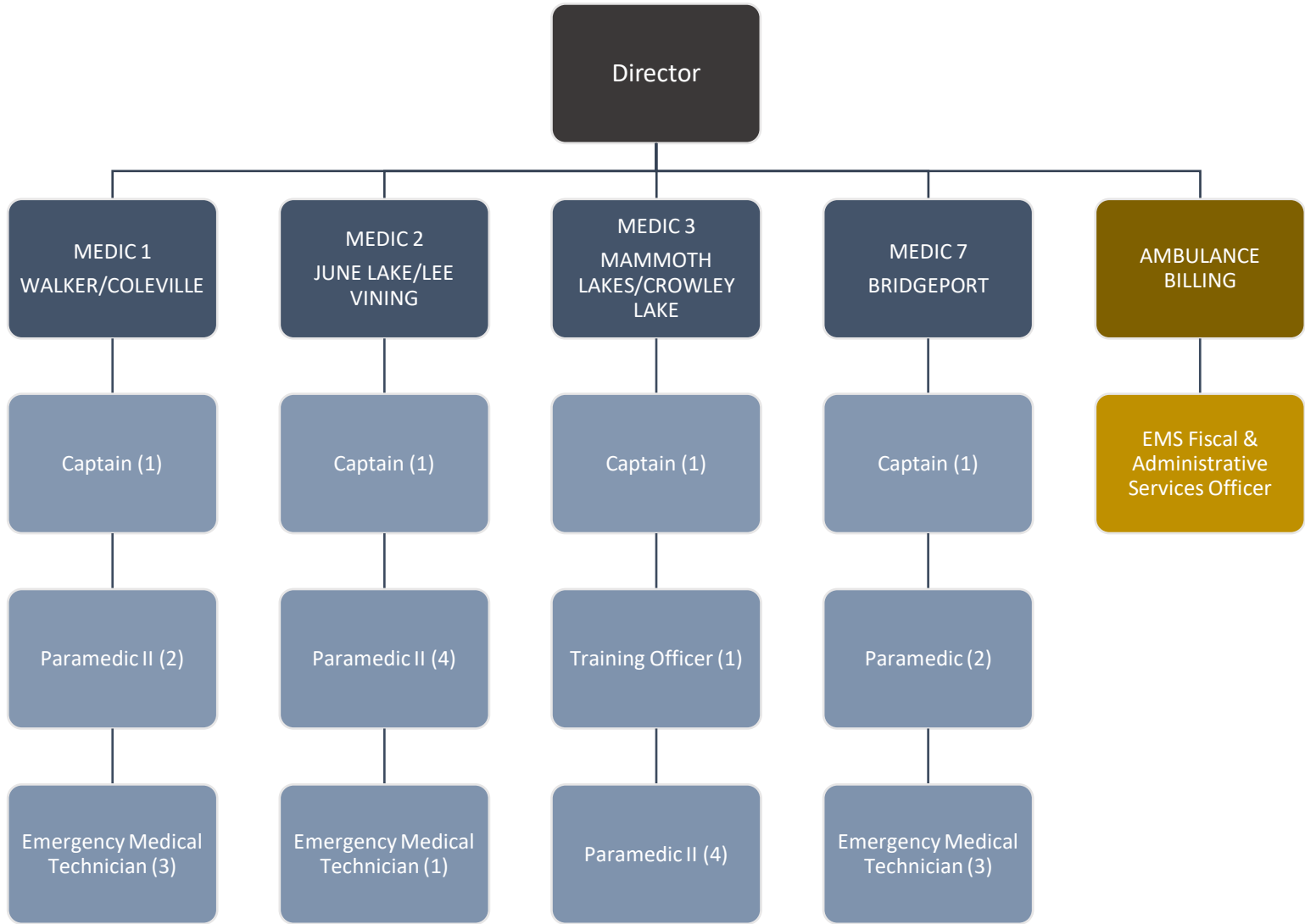
Data filtered by Types, FISH AND GAME FINE FUND, PUBLIC PROTECTION-OTHER, FISH & GAME PROPAGATION, No Project and exported on July 28, 2020. Created with OpenGov

EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES

Departmental Organizational Chart



EMERGENCY MEDICAL SERVICES

Core Services

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

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

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

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

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

6	DIASASTER RESPONSE	All Hazard Incident Manangement Team Member - Incident Command	N
		Medical and Health Operational Area Coordinator - EMS	N
		NIMS Compliance	Y
		COVID-19 Unified Command - Operations	N

7			

8			

9			

10			

EMERGENCY MEDICAL SERVICES DEPARTMENT 855

DEPARTMENT MISSION STATEMENT

The mission of Mono County Emergency Medical Services is to provide quality services to the County which preserve life, reduce suffering, improve health and promote the safety of citizens and visitors who live, work and play in our County.

DEPARTMENTAL OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

The worldwide COVID-19 pandemic has impacted Mono County EMS in many ways. Our top priority is the health, safety and well-being of our personnel and the communities we serve. Our “normal” operations have changed significantly, as we continue to plan for and respond to this community-wide disease. Personnel Protective Equipment (PPE) is critically important to protect our first responders and we are working hard to ensure we have the needed equipment to keep our first responders safe. We are working to access all forms of federal, regional and local funding sources to help offset the costs of the current pandemic and prepare for future needs.

CORE SERVICE AND PROGRAM DESCRIPTION

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

DEPARTMENTAL ACTION PLAN FOR 2020-2021

In FY2020, EMS ran 1,710 calls County-wide with 912 billable transports. We experienced a 30% decrease in call volume for the months of March, April and May due to the COVID-19 pandemic. This will have a significant impact on our 4th quarter ambulance revenue.

Goals for FY2021:

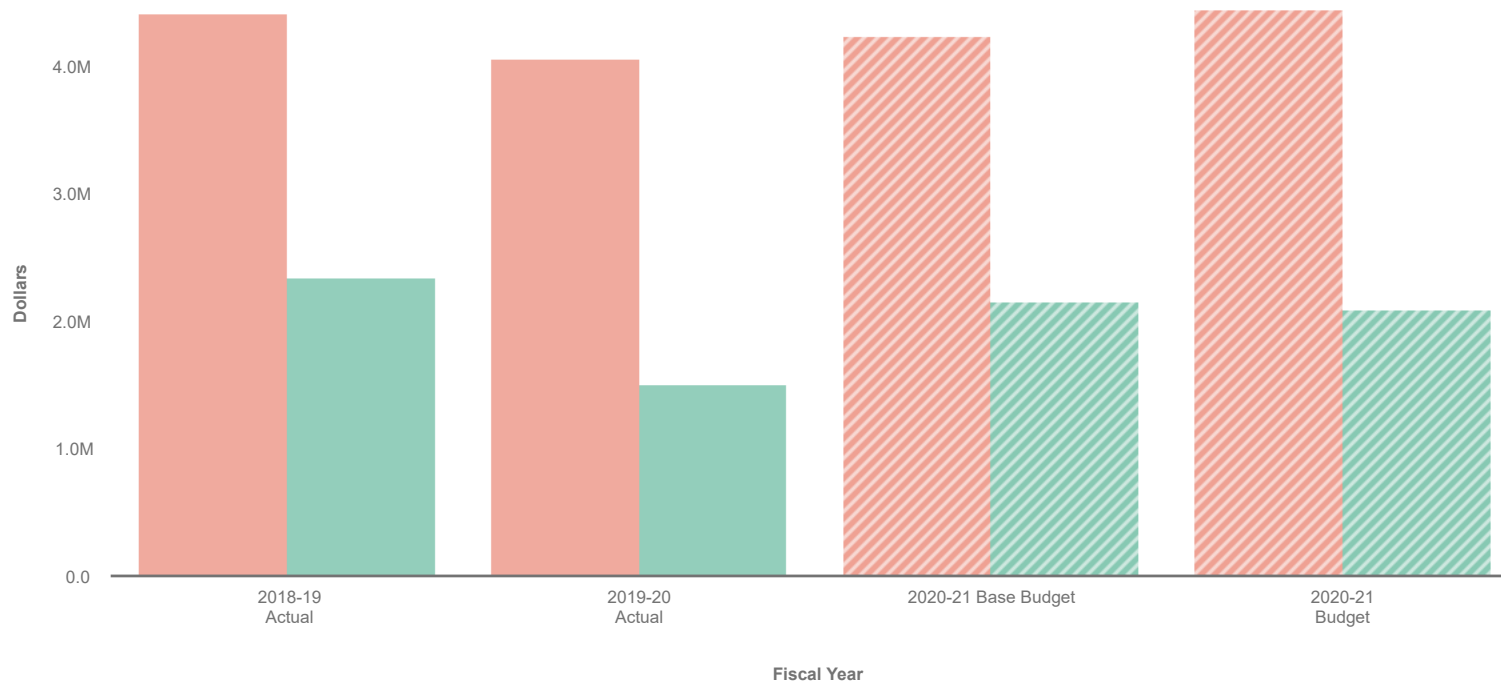
- Increase ambulance fee base rate by 25%
- Promote Ambulance Subscription Program
- Timely filling of staff vacancies to reduce overtime accumulation
- Reduce ambulance out-of-service time by replacing high mileage ambulance in Mammoth Lakes

COVID-19 has reduced our community outreach programs due to reduced gathering sizes and the risk of exposure to EMS staff. Sustainability, adaptability and revenue enhancement will be the priorities moving forward into FY2021.

1. Emergency Medical Services 188-42-855



Visualization

Sort **Large to Small**

- Expenses
- Revenues

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 2,349,217	\$ 1,513,373	\$ 2,154,820	\$ 2,094,570
► Charges for Services	1,357,406	751,310	1,225,000	1,467,500
► Taxes	587,375	431,778	335,320	335,320
► Intergovernmental	404,437	330,284	594,500	291,750
▼ Expenses	4,421,727	4,062,845	4,241,658	4,443,515
► Salaries & Benefits	3,734,612	3,407,914	3,369,610	3,690,704
► Services and Supplies	673,325	654,931	872,048	752,811
► Capital Outlay	13,790	0	0	0
Revenues Less Expenses	\$ -2,072,509	\$ -2,549,472	\$ -2,086,838	\$ -2,348,946

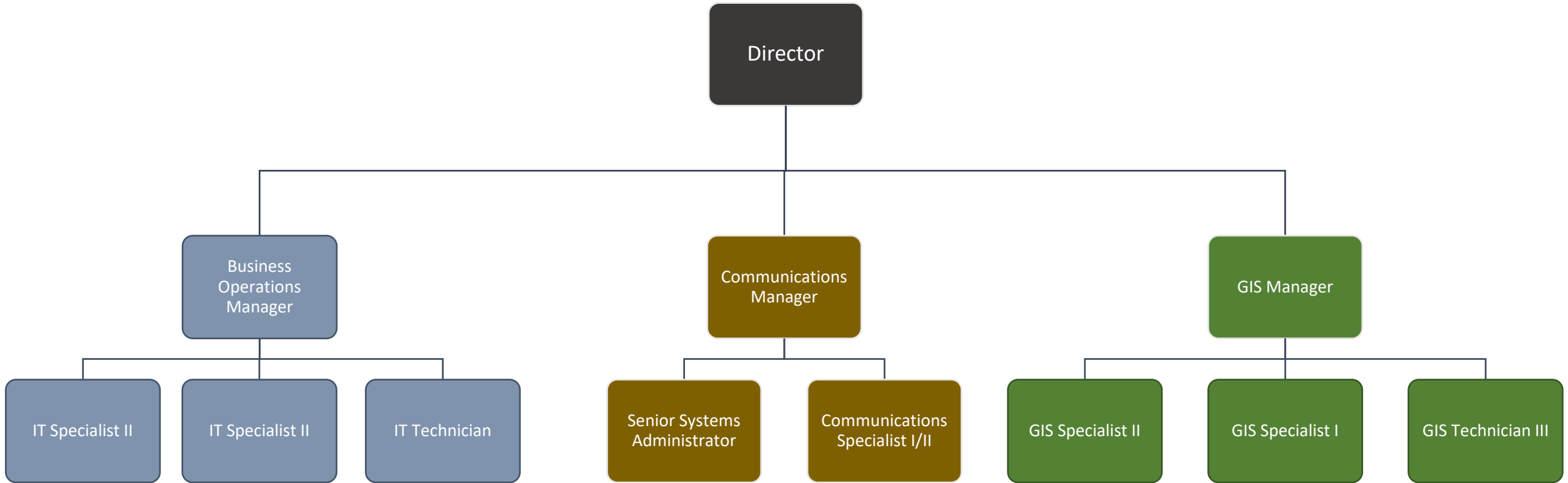
Data filtered by Types, Funds, PARAMEDIC PROGRAM, No Project and exported on July 28, 2020. Created with OpenGov

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

Departmental Organizational Chart



INFORMATION TECHNOLOGY

Core Services

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

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

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

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

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

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

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

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

9	SERVICE CATEGORY	Effort
		Effort
		Effort
		Effort

10	SERVICE CATEGORY	Effort
		Effort
		Effort
		Effort

INFORMATION TECHNOLOGY DEPARTMENT 150, 151, 653

DEPARTMENT MISSION STATEMENT

"Empower our community by providing exceptional technology and customer service."

DEPARTMENTAL OVERVIEW

The Mono County IT Department is a Tier 2 - Essential Services department which provides the core technology, data, and communications infrastructure for Mono County and the Town of Mammoth Lakes. The Department is comprised of 12.5FTE employees who are spread between three business lines: Infrastructure, Services, and Geographic Information Systems. In addition to the core IT services which are provided to our users, the IT Department is responsible for management of the Radio & Communications Division (151) which is primarily focused on maintaining and improving Mono County's Public Safety & Administration Land-Mobile Radio System (LMRS).

CHALLENGES, ISSUES and OPPORTUNITIES

As the IT Department continues to work toward supporting the overall strategic vision of the individuals and departments within the County and Town, we are constantly faced with evolving and changing priorities and are forced to balance a high demand of work with a limited staff. Luckily, the department is appropriately funded and capable of implementing technology effectively and efficiently thanks to high caliber personnel. Of significant challenge is maintaining and working to overhaul the County & Town's 30+ year old public safety radio system which is prone to regular failure and requires a significant financial investment to replace.

CORE SERVICE AND PROGRAM DESCRIPTION

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

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

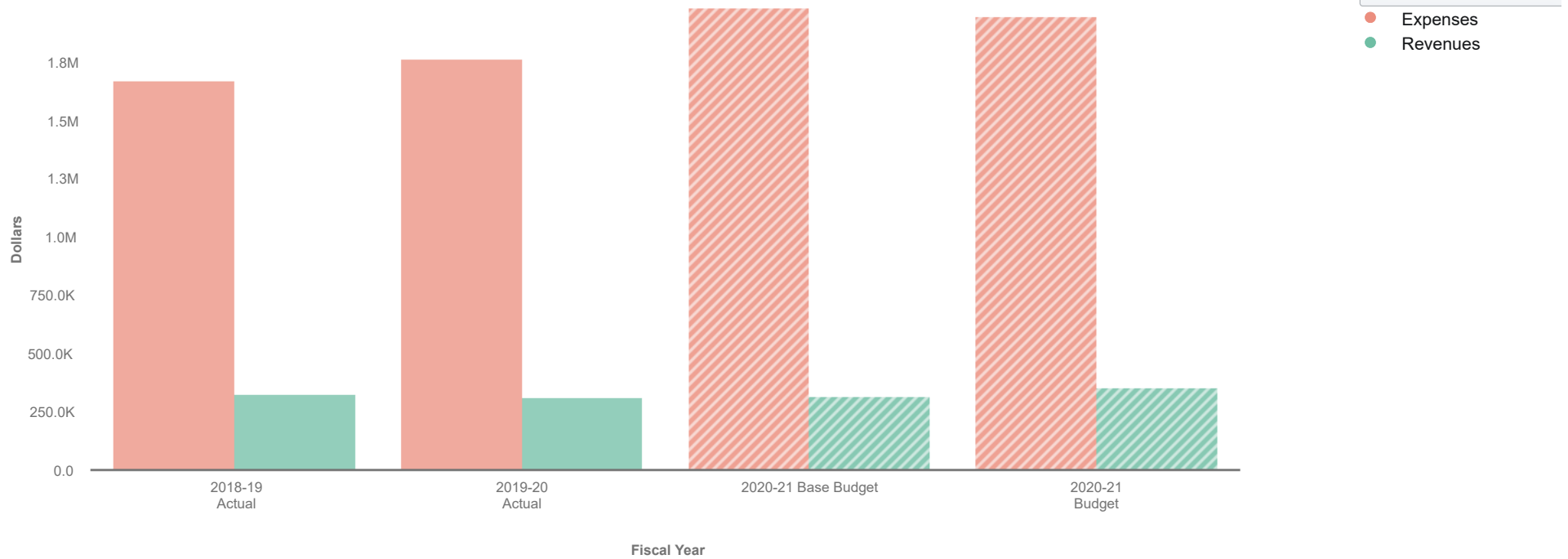
The IT Department is in the second year of its three-year strategic plan which includes six Strategic Initiatives: Customer Success; Infrastructure & Security; Communications; Engaged & Empowered Users; Usability & Access; and Data Quality & Availability. We are continuing to work toward the achievement of a number of goals and intended results, which can be clearly seen at

<https://on.mono.ca.gov/ITStrategicPlan>.

1. Information Technology 100-17-150



Visualization



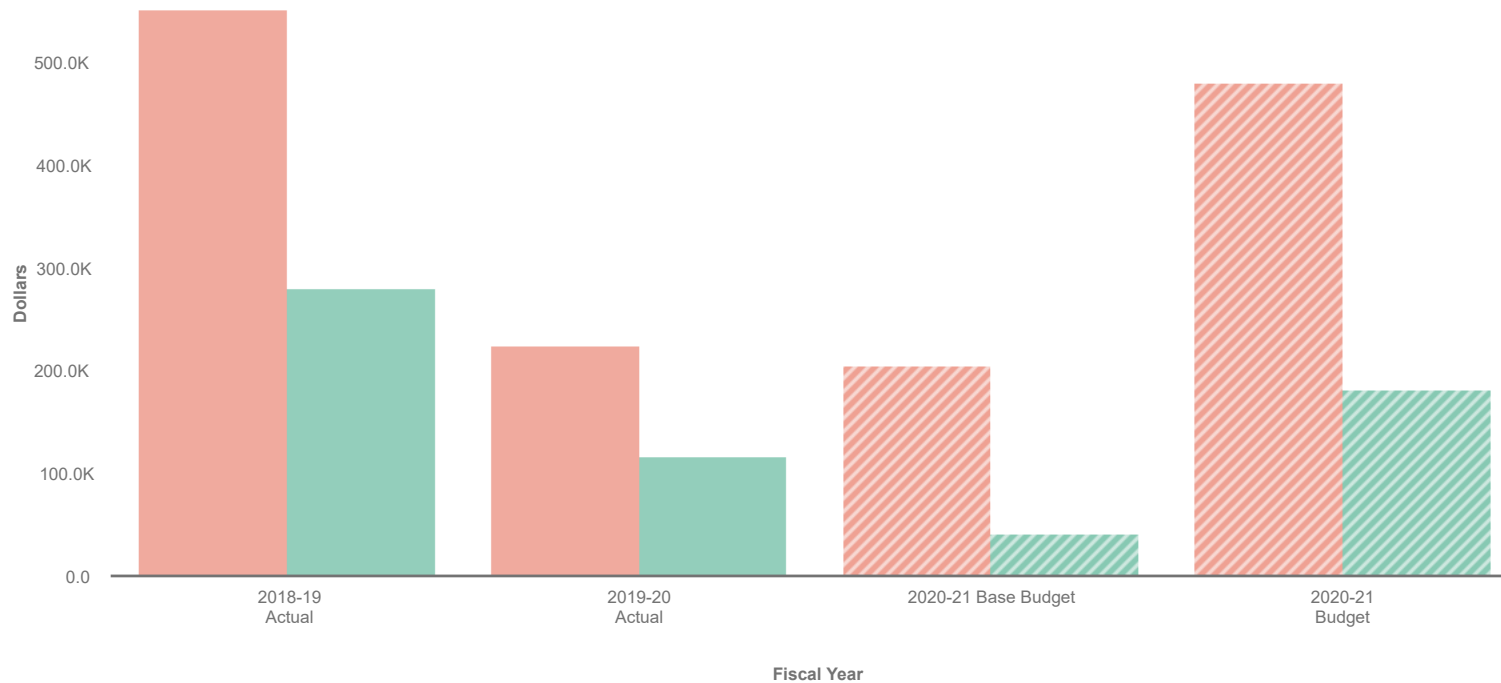
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 325,423	\$ 313,780	\$ 318,620	\$ 355,620
► Charges for Services	325,423	313,780	318,620	355,620
▼ Expenses	1,671,658	1,769,487	1,982,597	1,948,493
► Salaries & Benefits	1,411,993	1,534,487	1,706,969	1,641,047
► Services and Supplies	259,665	235,000	275,628	307,446
Revenues Less Expenses	\$ -1,346,235	\$ -1,455,707	\$ -1,663,977	\$ -1,592,873

Data filtered by Types, GENERAL FUND, GENERAL-PROPERTY MANAGEMENT, INFORMATION TECHNOLOGY, No Project and exported on July 29, 2020. Created with OpenGov

2. IT Radio 100-17-151



Visualization

Sort **Large to Small**

- Expenses
- Revenues

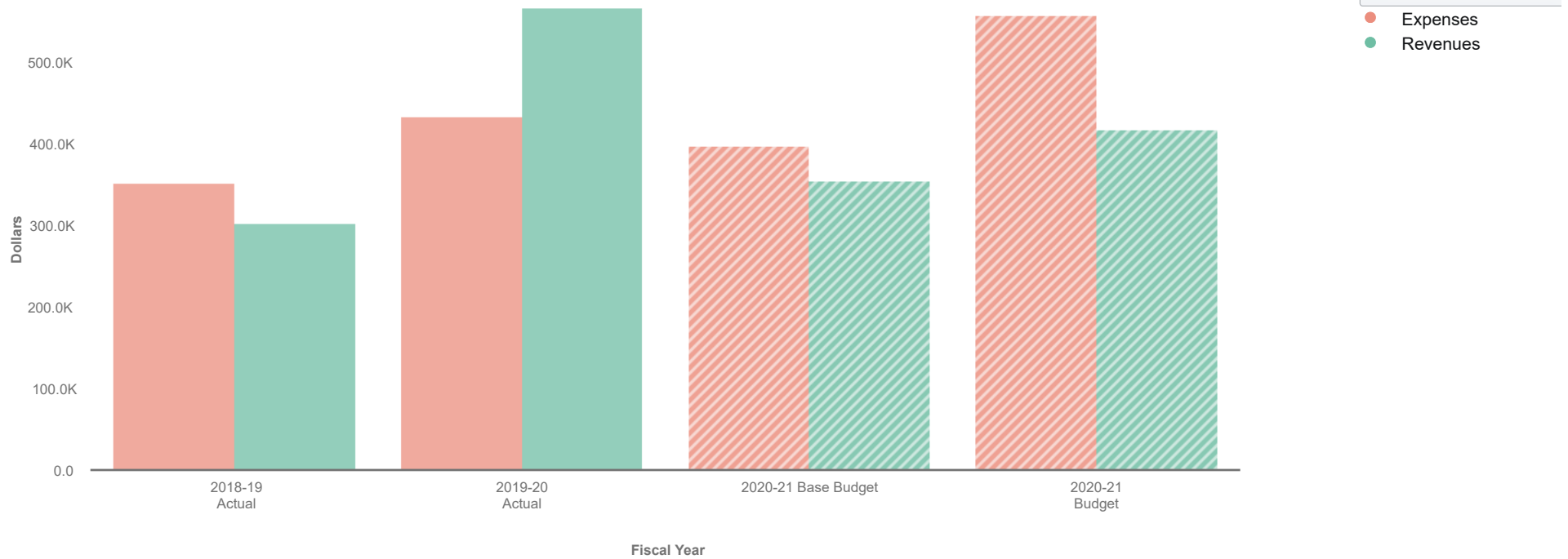
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 281,341	\$ 117,186	\$ 41,000	\$ 181,800
▶ Transfers In	139,791	100,386	0	100,000
▶ Intergovernmental	124,750	0	0	0
▶ Charges for Services	0	0	25,000	65,000
▶ Interest & Rents	16,800	16,800	16,000	16,800
▼ Expenses	551,360	224,375	205,197	480,659
▶ Services and Supplies	300,794	101,920	68,135	192,700
▶ Salaries & Benefits	118,017	120,198	137,062	137,959
▶ Capital Outlay	32,162	2,256	0	150,000
▶ Transfers Out	100,386	0	0	0
Revenues Less Expenses	\$ -270,019	\$ -107,189	\$ -164,197	\$ -298,859

Data filtered by Types, GENERAL FUND, GENERAL-PROPERTY MANAGEMENT, Information Tech - Radio, No Project and exported on July 29, 2020. Created with OpenGov

3. Tech Refresh 653-17-150



Visualization

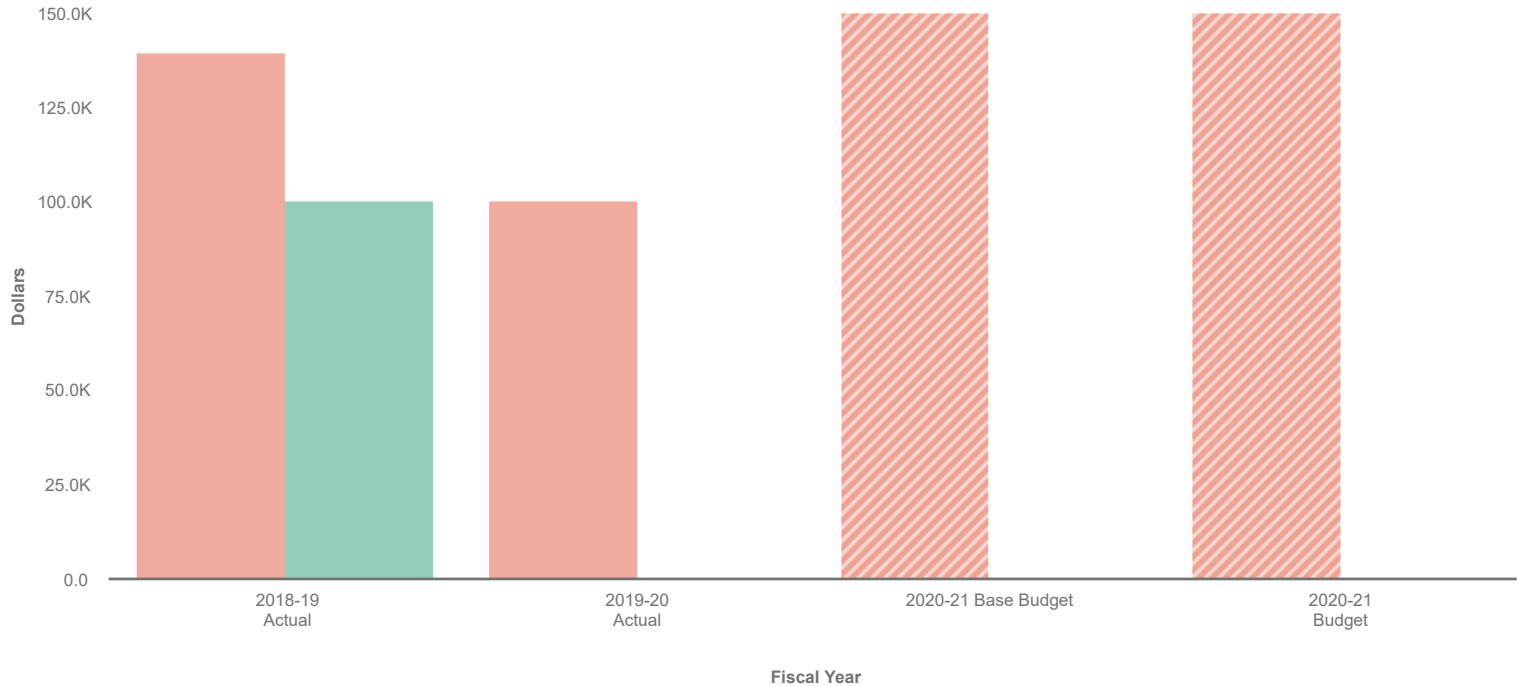


Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 303,646	\$ 565,972	\$ 354,993	\$ 418,040
▶ Charges for Services	302,052	330,546	354,993	418,040
▶ Transfers In	0	235,000	0	0
▶ Interest & Rents	1,593	-92	0	0
▶ Other Financing Sources	0	518	0	0
▼ Expenses	352,364	433,467	397,328	558,013
▶ Services and Supplies	350,513	349,217	342,828	470,513
▶ Capital Outlay	17,550	84,250	54,500	87,500
▶ Depreciation	-15,699	0	0	0
Revenues Less Expenses	\$ -48,718	\$ 132,505	\$ -42,335	\$ -139,973

Data filtered by Types, COMPUTER REPLACEMENT POOL, GENERAL-PROPERTY MANAGEMENT, INFORMATION TECHNOLOGY, No Project and exported on July 29, 2020. Created with OpenGov

4. Accumulated Capital Outlay 191-18-001

Visualization



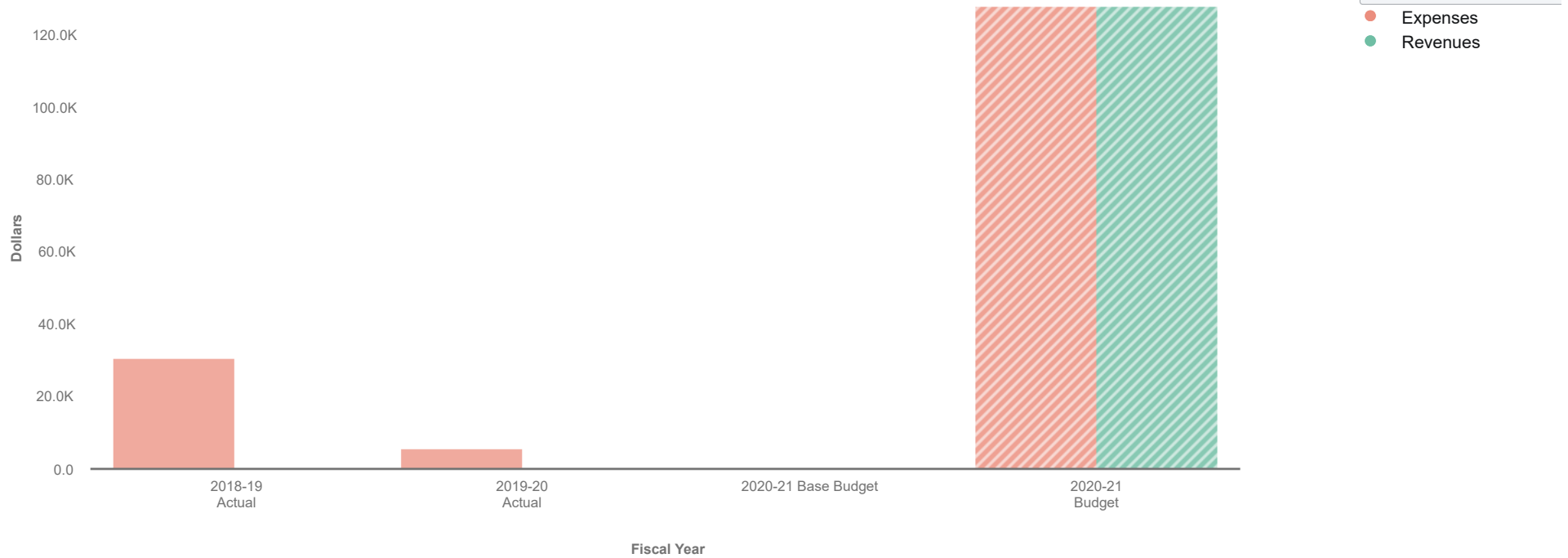
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▸ Revenues	\$ 100,386	\$ 0	\$ 0	\$ 0
▾ Expenses	139,791	100,386	150,000	150,000
▸ Transfers Out	139,791	100,386	150,000	150,000
Revenues Less Expenses	\$ -39,405	\$ -100,386	\$ -150,000	\$ -150,000

Data filtered by Types, Accumulated Capital Outlay, GENERAL-PLANT ACQUISITION, GENERAL-OTHER, No Project and exported on July 29, 2020. Created with OpenGov

5. Emergency Services 100-27-465



Visualization



Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 0	\$ 0	\$ 0	\$ 127,790
▶ Intergovernmental	0	0	0	127,790
▼ Expenses	30,639	5,818	0	127,790
▶ Services and Supplies	3,351	5,787	0	127,790
▶ Salaries & Benefits	27,288	31	0	0
Revenues Less Expenses	\$ -30,639	\$ -5,818	\$ 0	\$ 0

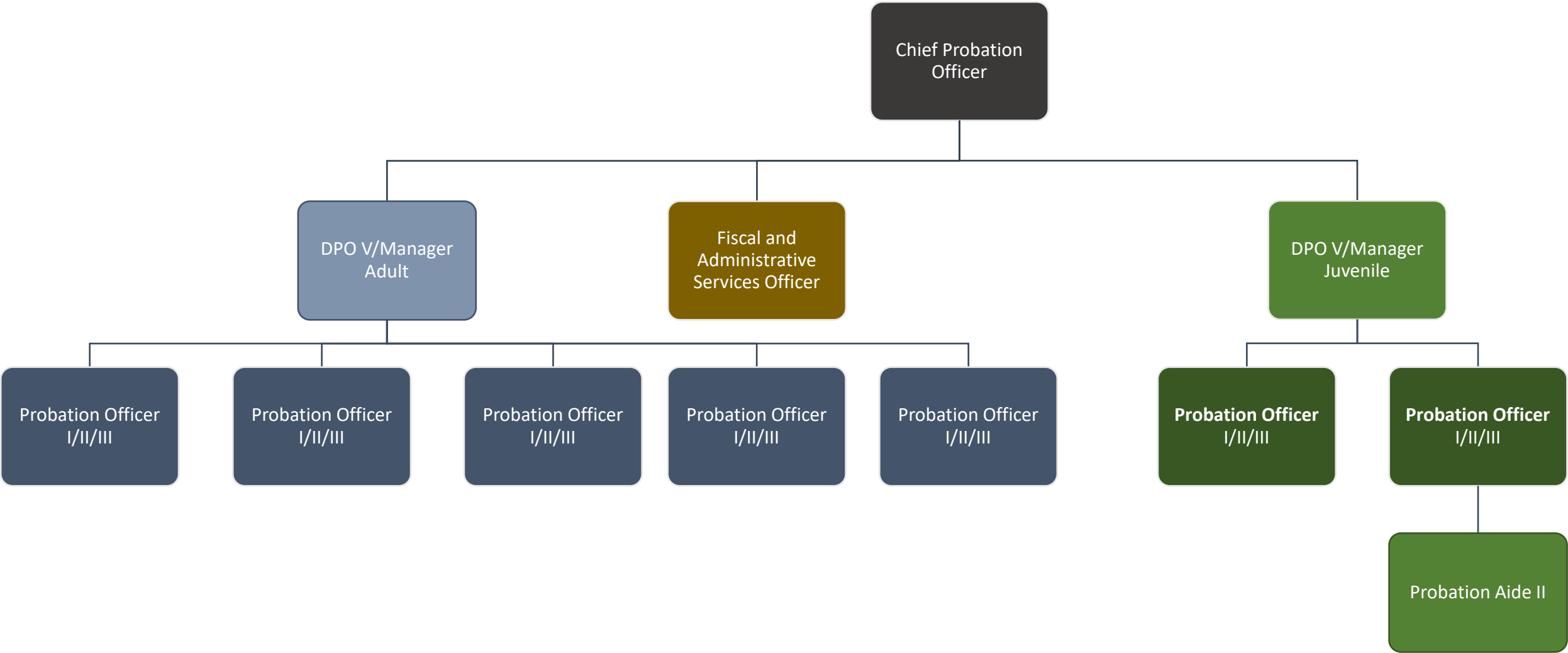
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, EMERGENCY SERVICES, No Project and exported on July 29, 2020. Created with OpenGov

PROBATION



Probation

Departmental Organizational Chart



Probation

Core Services

Mandated?				Mandated?			
1	Preventing Crime by changing criminal thinking	Effort Case plans include the Needs/Risk Assessments	Y	2	Objectively assessing the law and facts	Effort Officers trained	Y
		Effort Needs are assigned by Probation Officer (e.g., counseling, etc/)	Y			Effort Reports completed and research within time limits	Y
		Effort EBP programming provided by certified staff	Y			Effort Reports meet need of the Bench	Y
		Effort Individual EBP Cognitive Behavioral Workbooks with DPO	Y			Effort Victims statements and interviews included in report	Y
3	Restoring victims and preventing future victimization	Reports include victim's statement and requests	Y	4	Holding clients accountable through community supervision	Effective client community contacts	Y
		Empathetic interviewing style	Y			Quality record keeping	Y
		Support through entire process	Y			Supervision e through technology (e.g. GPS, UA, etc)	Y
		Response to contacts by victims	Y			Attend Tri-County Fair and other events for supervision	Y
5	Rehabilitating our clients with evidence-informed strategies that change behavior	Provide EBP treatments, assessments, and practices	Y	6	Ensuring secure and effective detention services and successful reentry	Visual inspection of contracted detention facilities	Y
		Meaningful referrals to EBP treatment	Y			Case plan for youth outlines re-entry services (e.g., provide WRAP, Independent Living Skills, Reunification services, STRTP	Y
		DPO one on one meeting with client include EBP	Y			Case plan for PRCS and MS outlines re-entry plans	Y
		EBP groups provided by certified staff	Y			Providing safe transport of youth to treatment and/or detention	Y
7	Provide training	Employees receive initial 6 weeks of Core	Y	8	Provide automated Policies and Procedures	Provide automated written directives on internet.	Y
		Employees receive training required by STC and Social Services (e.g., CCR, Placement, JSORRAT, SARATSO, supervisor, weapons	Y			Supervisor assigned Lexipol generates written directives	N
		Officers complete certifications and qualifications annually	Y			Procedures are simple, thoughtful, in compliance with law	Y
		Each staff to attend implicit bias training	Y			Change CMS system through County IT	Y
		Ensure employees have safety gear for training (PC 832) and add Taser for nonlethal defense	Y			Provide training for effected staff	Y
9	Prevention and Community Education	Mono County Health and Safety Fairs		10	Probation School Resource Officer	Provide law related education	
		Fourth of July information Booth				Immediate truancy response	
		Presence during community events such as Bluezapool				Teen Court Development	
		Community Advisory Board for CCP				Additional presence at school events	

PROBATION
Adult
DEPARTMENT 520

***Division* MISSION STATEMENT**

To protect the community and preserve victim's rights by holding individuals accountable through the implementation of evidence-based practices and rehabilitative services.

ADULT DIVISION OVERVIEW

Adult Division provides supervision and evidence-based programming to justice-involved adults and works closely with community justice partners to deliver need expertise. This division also conducts investigations, prepares presentence reports, provides pretrial and reentry services. High risk clients receive specialized services and case management oversight.

CHALLENGES, ISSUES and OPPORTUNITIES

In November of 2020, citizens of California will vote on a referendum which was originally SB 10 – Bail Reform. If approved, the new law will be a significant change to an age-old system of client release and detainment. Funding is not expected. Also expected for this year is the expansion of reentry through the Community Corrections Partnership. With the impact of COVID and economic stressors, the CCP will not have funding to implement this process and Probation will be expected to dedicate an employee. Considering these two challenges, it would be more appropriate to label them opportunities. Pretrial will reduce offenders in the jail thereby reducing costs to the county. It will also reduce the disparity seen in the current bail system. The same applies to Reentry, clients will receive more assistance and opportunities to be successful. Probation Adult Division is currently implementing pretrial and reentry with the real potential of improving our services to clients and the community.

CORE SERVICE AND PROGRAM DESCRIPTION

Adult Probation provides measurable supervision services to all levels of supervision to include Pre-release, Drug Court, community supervision and cognitive behavioral strategies pursuant to §1203 Penal Code. Supervision contributes to the safety of a community by surveillance, supervision, and compliance. Probation fulfills numerous mandatory requirements and responds to California's changing legislative changes.

DEPARTMENTAL ACTION PLAN FOR 2020-2021

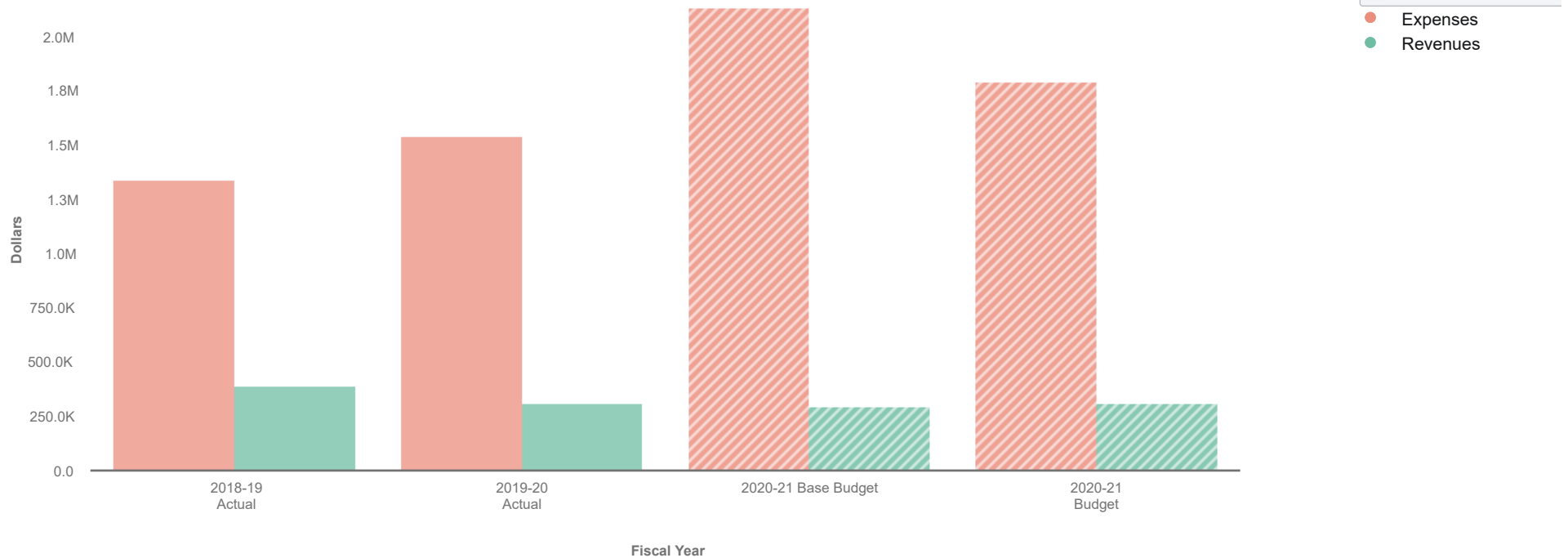
See attached

Department Name	Division Name	Associated Goal	Tactic	What Does Success Look Like?	Internal or External	Target Completion (FY)
Probation	Probation	1A / 5D	Hire qualified law professional to fill vacant Deputy Probation Officer positions	Successful hiring and completion of probation for all vacant positions	Internal	20-21
Probation	Probation	18/2A	Ensure those offenders released from custody Post Release Community Supervision and Mandatory Supervision have safe temporary housing	Continue work with Community Corrections Partnership; begin work with new Community Based Organization; and pursue potential agreement with local businessman.	External	20-21
Probation	Probation	1C	Continue working with offenders in Drug Court as well as apply and obtain JAG Grant to expand treatment courts to include Youth Court for offenders ages 18-25.	Continue data acquisition of variables from Drug Court; obtain JAG grant and achieve goals set out within the grant	External	20-21
Probation	Probation	1D	Continue improving evidence based program for cannabis use with youth.	Continue to monitor data of successful youth, the goal is to reduce the use of cannabis (measured by frequency of arrests related to cannabis or referrals by the school within one year of completing program	External	20-21
Probation	Probation	2B	Build school partnerships to reduce potential of delinquency or incorrigibility	Measured by frequency of visits by assigned school probation officer and number of referrals received during measured time period	External	20-21
Probation	Probation	4B	Increasing competency of staff by assimilating procedures within the Lexipol software program	Complete five procedures a month complete with internal training based on procedure	Internal	20-21

1. Adult Probation Services 100-23-520



Visualization



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 393,814	\$ 310,778	\$ 297,930	\$ 311,775
► Transfers In	233,200	200,000	200,000	200,000
► Intergovernmental	143,281	98,560	82,880	96,725
► Charges for Services	14,999	11,655	12,300	12,300
► Fines, Forfeitures & Penalties	2,334	563	2,750	2,750
▼ Expenses	1,340,540	1,545,507	2,132,021	1,795,032
► Salaries & Benefits	1,118,740	1,311,980	1,806,813	1,474,763
► Services and Supplies	221,800	233,528	325,208	320,269
Revenues Less Expenses	\$ -946,726	\$ -1,234,730	\$ -1,834,091	\$ -1,483,257

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-DETENTI&CORR, ADULT PROBATION SERVICES, No Project and exported on July 29, 2020. Created with OpenGov

PROBATION
Juvenile
DEPARTMENT 500

DEPARTMENT MISSION STATEMENT

To have no youth on probation, only youth who need services.

DEPARTMENTAL (or Division) OVERVIEW

Juvenile division provides services and manages cases of delinquent, incorrigible and dependent youth. The division provides evidence-based practices to assist court-ordered youthful offenders through a term of supervision by preventing crime by changing criminal thinking, conducting investigations for the court, holding youth accountable, habilitating youth with evidence-based strategies and education.

CHALLENGES, ISSUES and OPPORTUNITIES

Challenges: lack of funding, lack of after school programs, lack of preventative programming

Issues: Rural communities that are far away from the town where most services are located, weather causes transportation issues, and high cost of living causes both parents to work and not provide adequate supervision for juveniles.

Opportunities: Officer in school, low numbers of youth allowing for supportive work, more time to create programming or vocational opportunities, and collaboration with BH and Social Services helps to create programs for youth that are at risk of removal

CORE SERVICE AND PROGRAM DESCRIPTION

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

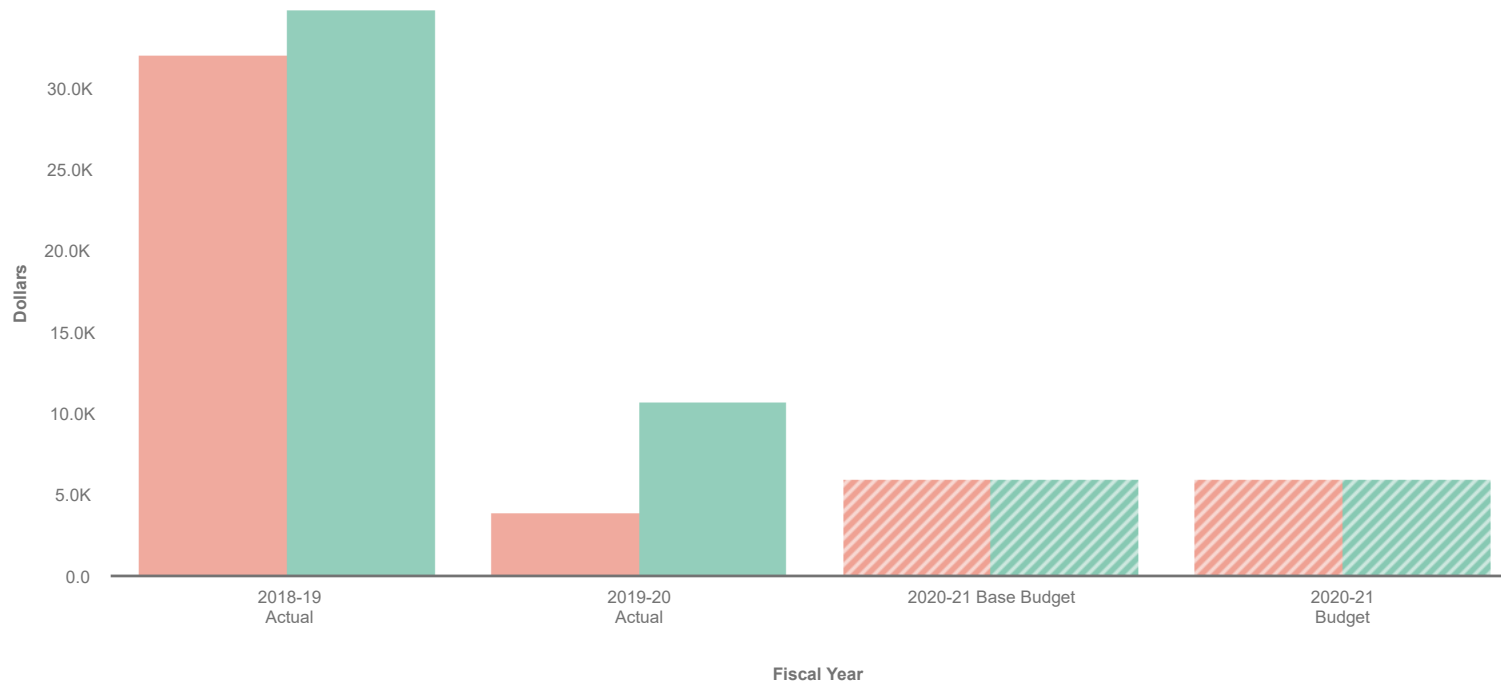
DEPARTMENTAL ACTION PLAN FOR 2020-2021

See attached

2. Juvenile probation 100-23-500



Visualization

Sort **Large to Small**

- Revenues
- Expenses

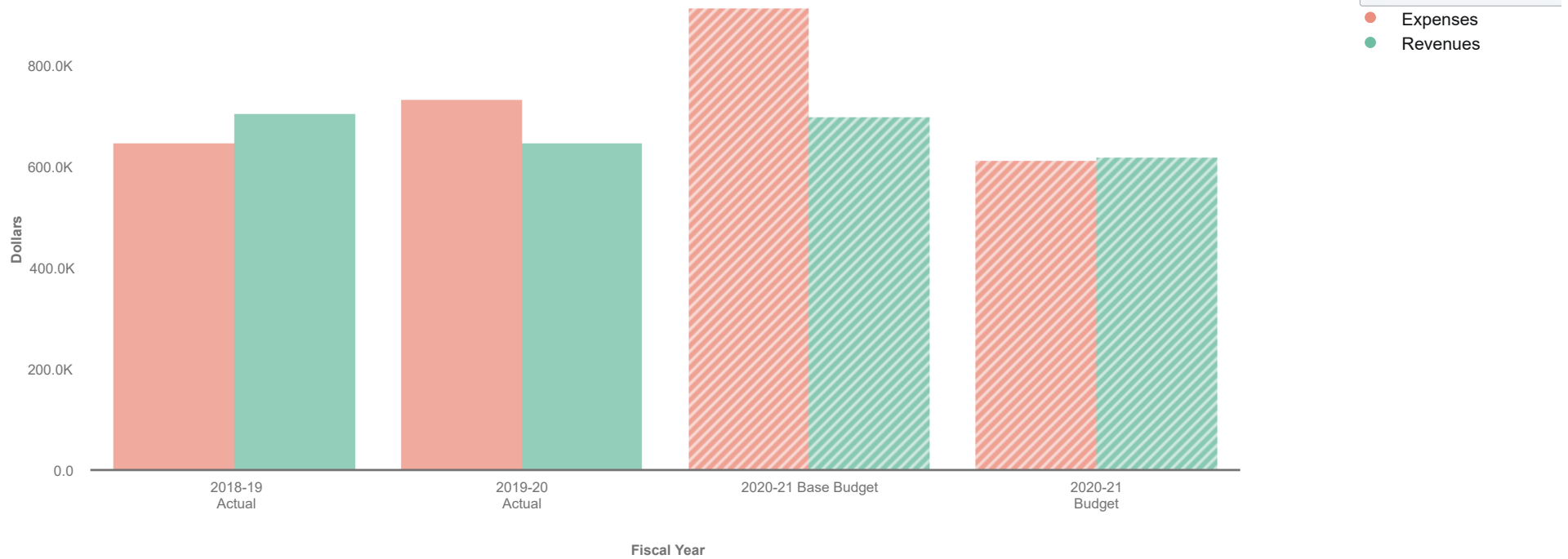
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 34,849	\$ 10,777	\$ 5,970	\$ 6,000
▶ Intergovernmental	30,973	8,334	5,970	6,000
▶ Transfers In	3,876	2,443	0	0
▼ Expenses	32,163	3,940	5,970	6,000
▶ Services and Supplies	12,331	3,940	5,970	6,000
▶ Salaries & Benefits	19,832	0	0	0
Revenues Less Expenses	\$ 2,686	\$ 6,836	\$ 0	\$ 0

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-DETENTI&CORR, JUVENILE PROBATION SERVICES, No Project and exported on July 29, 2020. Created with OpenGov

3. Probation CCP 2011 Realignment 680-23-520



Visualization



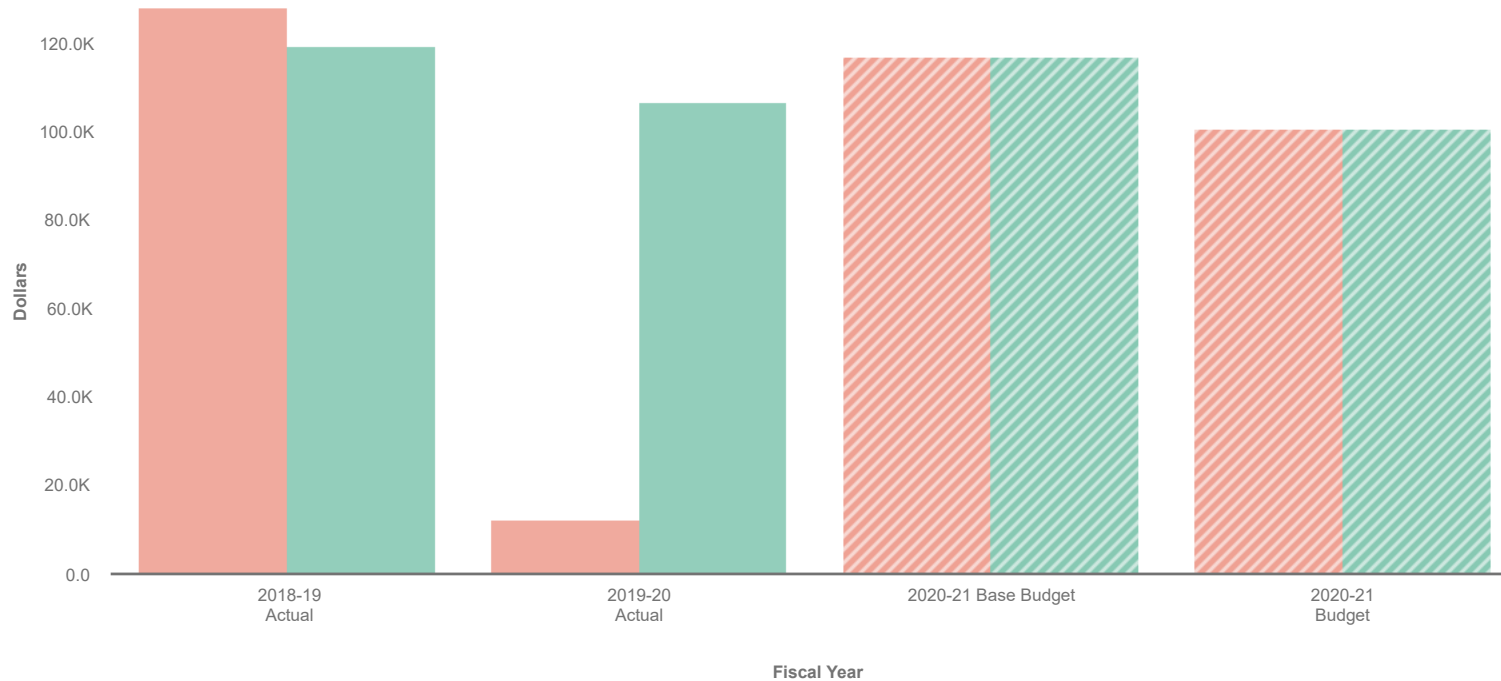
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 647,142	\$ 734,010	\$ 912,920	\$ 614,470
► Salaries & Benefits	391,251	333,540	444,720	444,720
► Transfers Out	173,553	318,750	325,000	25,000
► Services and Supplies	82,338	81,720	143,200	144,750
▼ Revenues	705,610	648,252	700,409	619,054
► Intergovernmental	693,361	635,782	700,409	619,054
► Interest & Rents	12,249	12,471	0	0
Revenues Less Expenses	\$ 58,468	\$ -85,758	\$ -212,511	\$ 4,584

Data filtered by Types, Probation CCP 2011 Realignment, PUBLIC PROTECTION-DETENT&CORR, ADULT PROBATION SERVICES, No Project and exported on July 29, 2020. Created with OpenGov

4. Probation YOBG 2011 Realignment 681-23-500



Visualization

Sort **Large to Small**

- Revenues
- Expenses

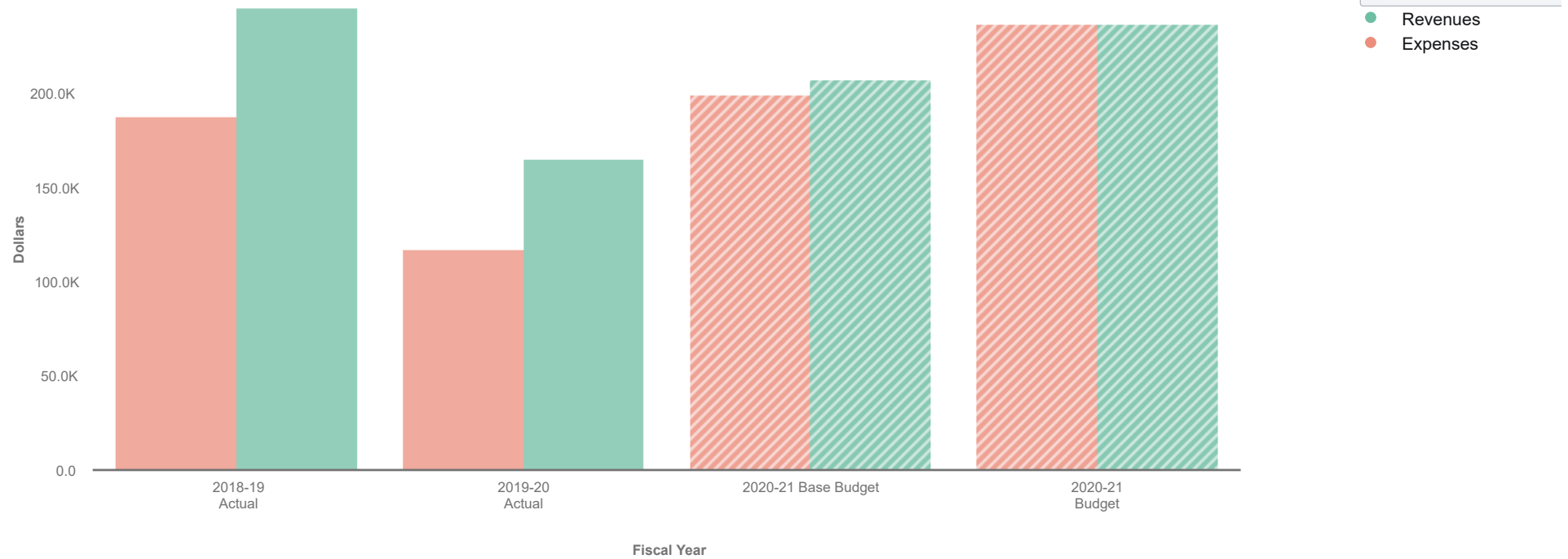
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 119,628	\$ 106,743	\$ 117,000	\$ 100,680
▶ Intergovernmental	111,535	99,656	117,000	100,680
▶ Interest & Rents	8,092	7,086	0	0
▼ Expenses	127,944	12,233	117,000	100,680
▶ Services and Supplies	48,294	6,827	54,500	38,180
▶ Salaries & Benefits	69,542	0	32,500	32,500
▶ Support of Other	10,107	5,406	30,000	30,000
Revenues Less Expenses	\$ -8,316	\$ 94,510	\$ 0	\$ 0

Data filtered by Types, Probation YOBG 2011 Realignment, PUBLIC PROTECTION-DETENTI&CORR, JUVENILE PROBATION SERVICES, No Project and exported on July 29, 2020. Created with OpenGov

5. Probation SB 678 2011 Realignment 682-23-520



Visualization



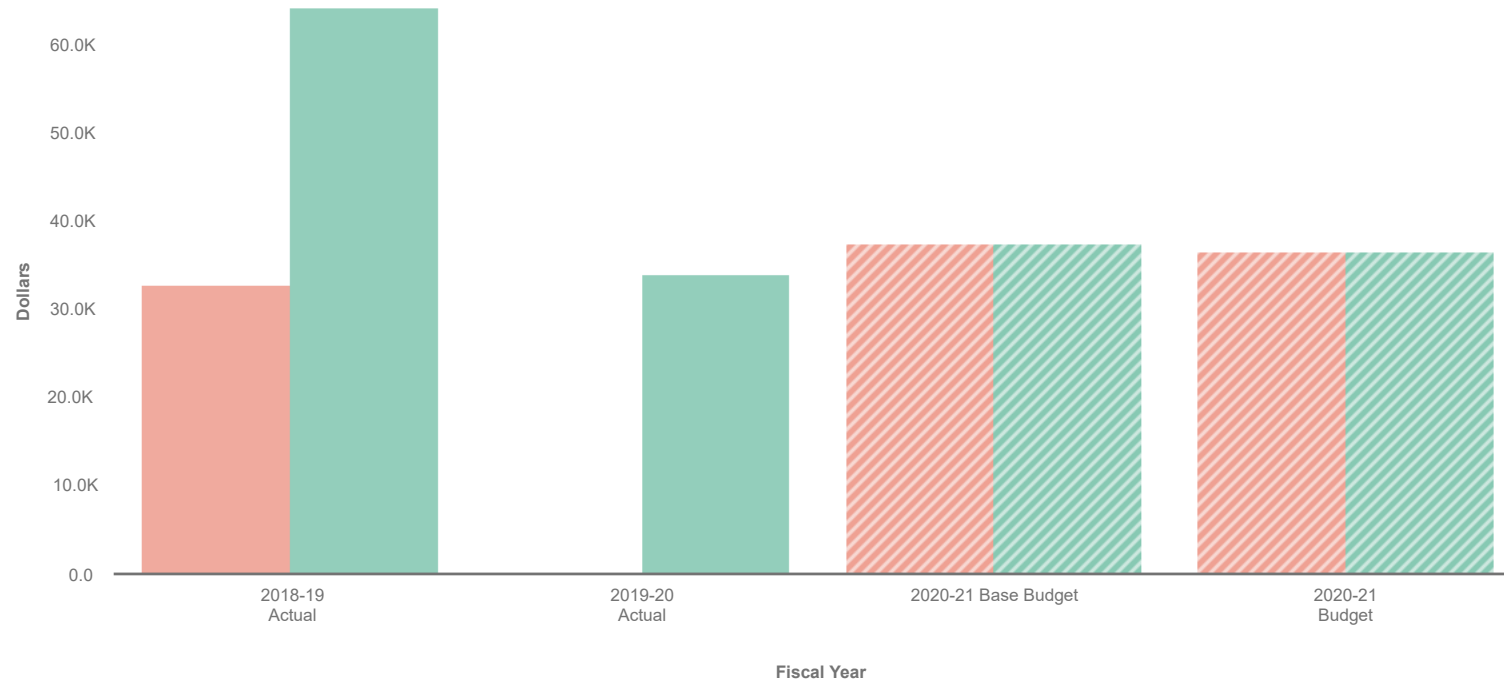
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 245,668	\$ 165,679	\$ 207,839	\$ 237,647
► Intergovernmental	227,576	150,000	200,000	237,647
► Interest & Rents	18,092	15,679	7,839	0
▼ Expenses	188,460	117,615	199,867	237,647
► Transfers Out	132,972	100,000	100,000	100,000
► Services and Supplies	55,488	17,615	99,867	137,647
Revenues Less Expenses	\$ 57,208	\$ 48,064	\$ 7,972	\$ 0

Data filtered by Types, Probation SB678 Performance Incentive, No Project and exported on July 29, 2020. Created with OpenGov

6. Probation JJCPA 2011 Realignment 683-23-500



Visualization

Sort **Large to Small**

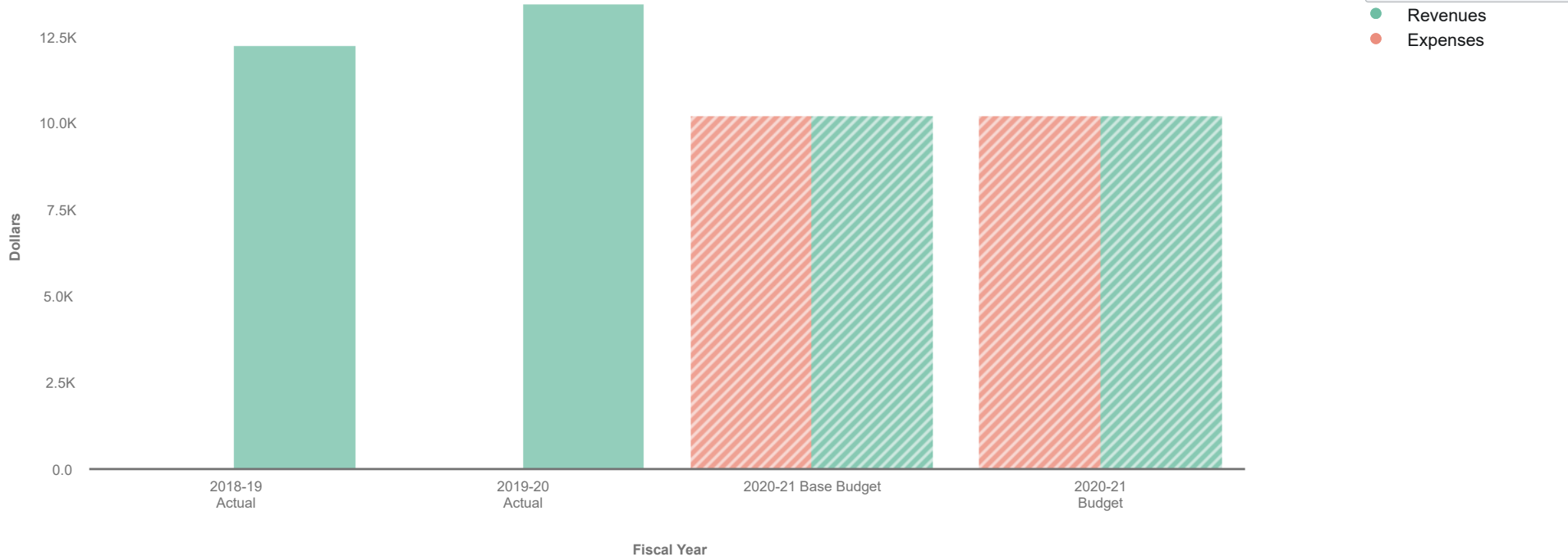
- Revenues
- Expenses

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 64,093	\$ 34,065	\$ 37,434	\$ 36,523
▶ Intergovernmental	62,357	32,350	37,434	36,523
▶ Interest & Rents	1,736	1,715	0	0
▼ Expenses	32,812	0	37,434	36,523
▶ Salaries & Benefits	32,652	0	32,652	32,652
▶ Services and Supplies	160	0	4,782	3,871
Revenues Less Expenses	\$ 31,281	\$ 34,065	\$ 0	\$ 0

Data filtered by Types, Probation JJCPA 2011 Realignment, No Project and exported on July 29, 2020. Created with OpenGov

7. Probation PRCS 2011 Realignment

Visualization



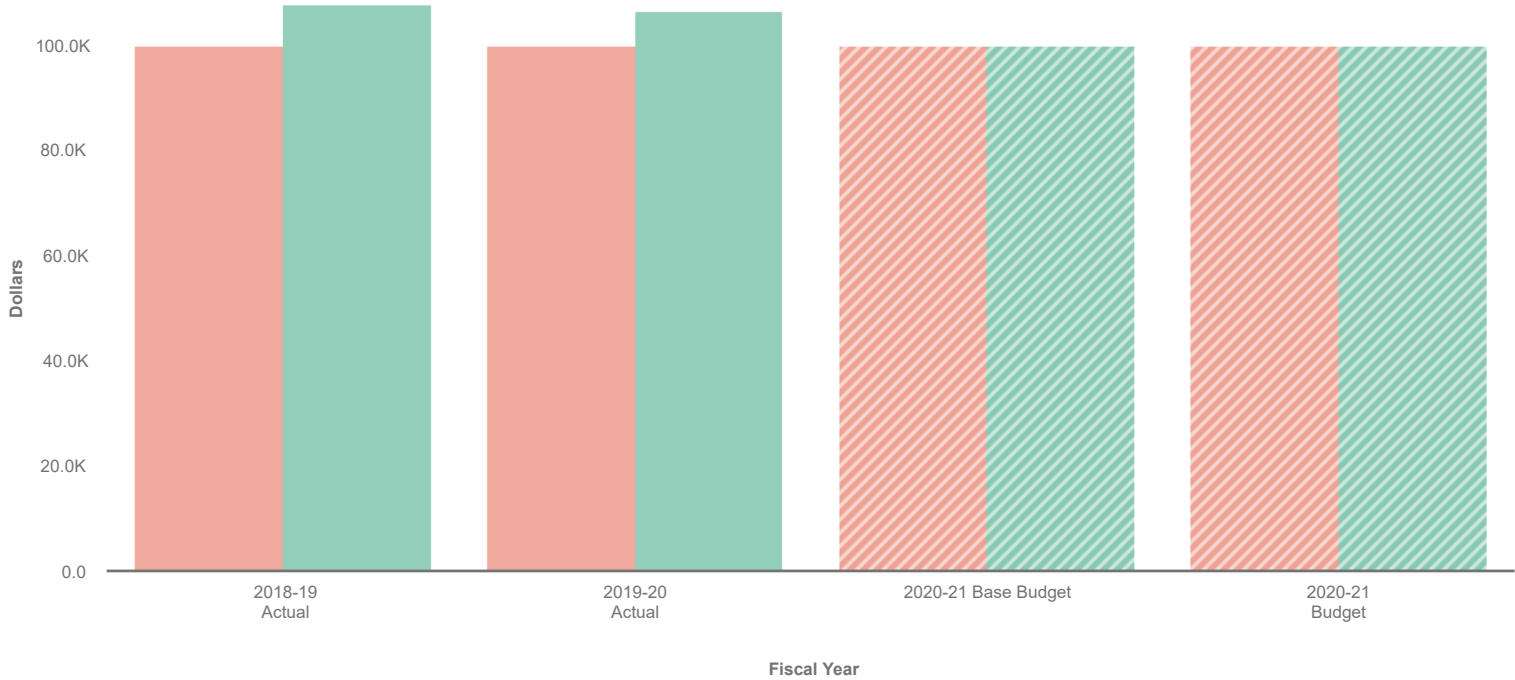
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 12,282	\$ 13,457	\$ 10,250	\$ 10,250
▶ Intergovernmental	10,250	11,531	10,250	10,250
▶ Interest & Rents	2,032	1,926	0	0
▼ Expenses	0	0	10,250	10,250
▶ Services and Supplies	0	0	10,250	10,250
Revenues Less Expenses	\$ 12,282	\$ 13,457	\$ 0	\$ 0

Data filtered by Types, Probation PRCS 2011 Realignment, No Project and exported on July 29, 2020. Created with OpenGov

8. Probation BSCC 2011 Realignment 685-23-520



Visualization



Sort **Large to Small**

● Revenues

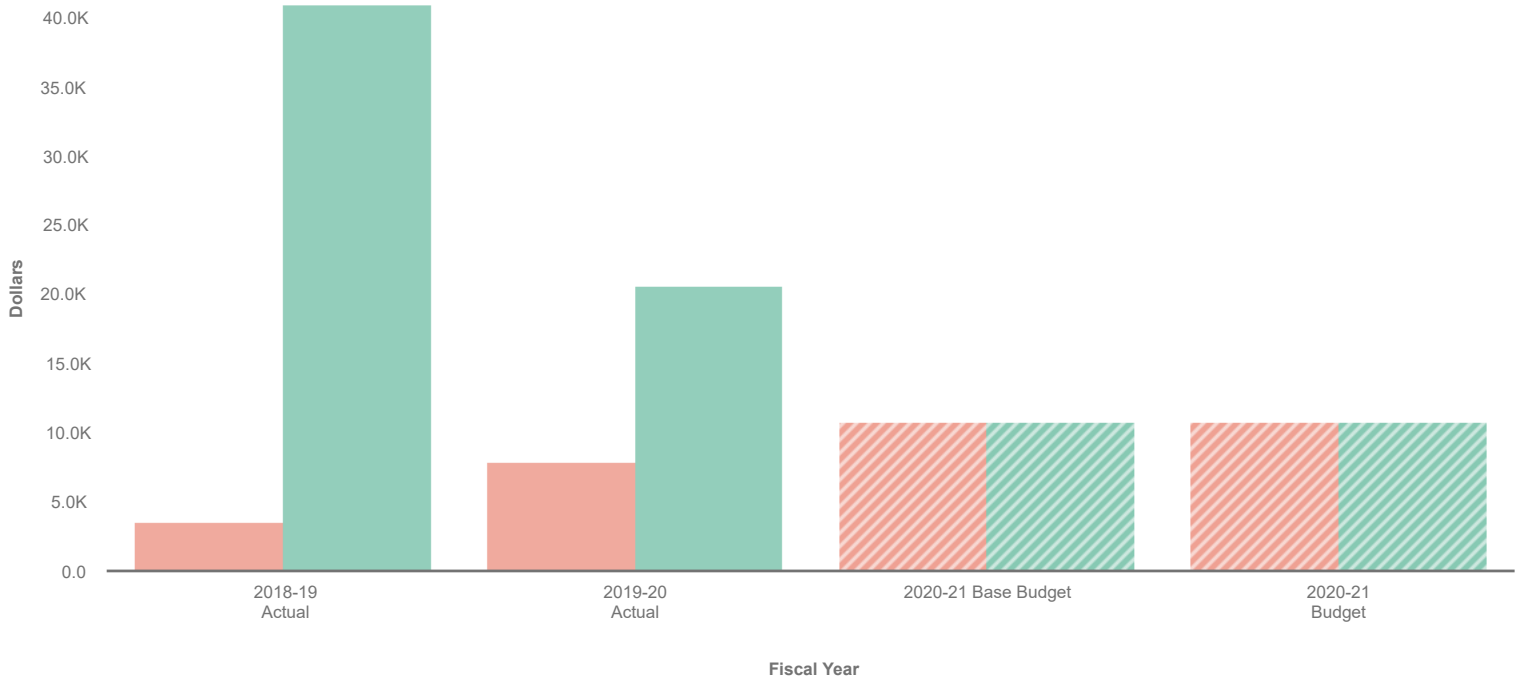
● Expenses

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
▶ Transfers Out	100,000	100,000	100,000	100,000
▼ Revenues	107,654	106,589	100,000	100,000
▶ Intergovernmental	100,000	100,000	100,000	100,000
▶ Interest & Rents	7,654	6,589	0	0
Revenues Less Expenses	\$ 7,654	\$ 6,589	\$ 0	\$ 0

Data filtered by Types, Probation BSCC 2011 Realignment, No Project and exported on July 29, 2020. Created with OpenGov

9. Probation Juvenile Activities 686-23-500

Visualization

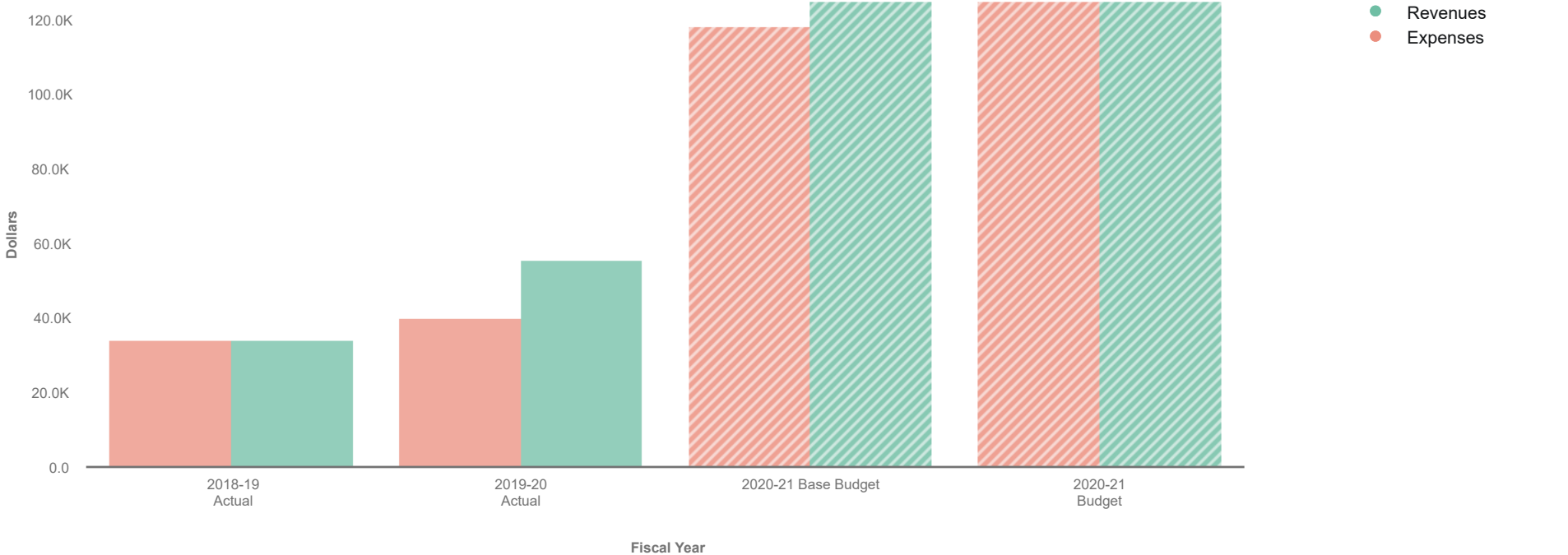


Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 3,565	\$ 7,894	\$ 10,780	\$ 10,780
▶ Services and Supplies	3,565	7,894	10,780	10,780
▼ Revenues	40,913	20,673	10,780	10,780
▶ Intergovernmental	40,183	19,698	10,780	10,780
▶ Interest & Rents	729	975	0	0
Revenues Less Expenses	\$ 37,348	\$ 12,780	\$ 0	\$ 0

Data filtered by Types, Juvenile Activities, No Project and exported on July 29, 2020. Created with OpenGov

10. Drug Court Grant 688-23-520

Visualization



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 34,234	\$ 55,642	\$ 125,000	\$ 125,000
▶ Intergovernmental	34,234	55,642	125,000	125,000
▼ Expenses	34,234	40,087	118,499	125,000
▶ Salaries & Benefits	25,440	25,371	63,958	63,958
▶ Services and Supplies	8,795	14,716	54,541	61,042
Revenues Less Expenses	\$ 0	\$ 15,555	\$ 6,501	\$ 0

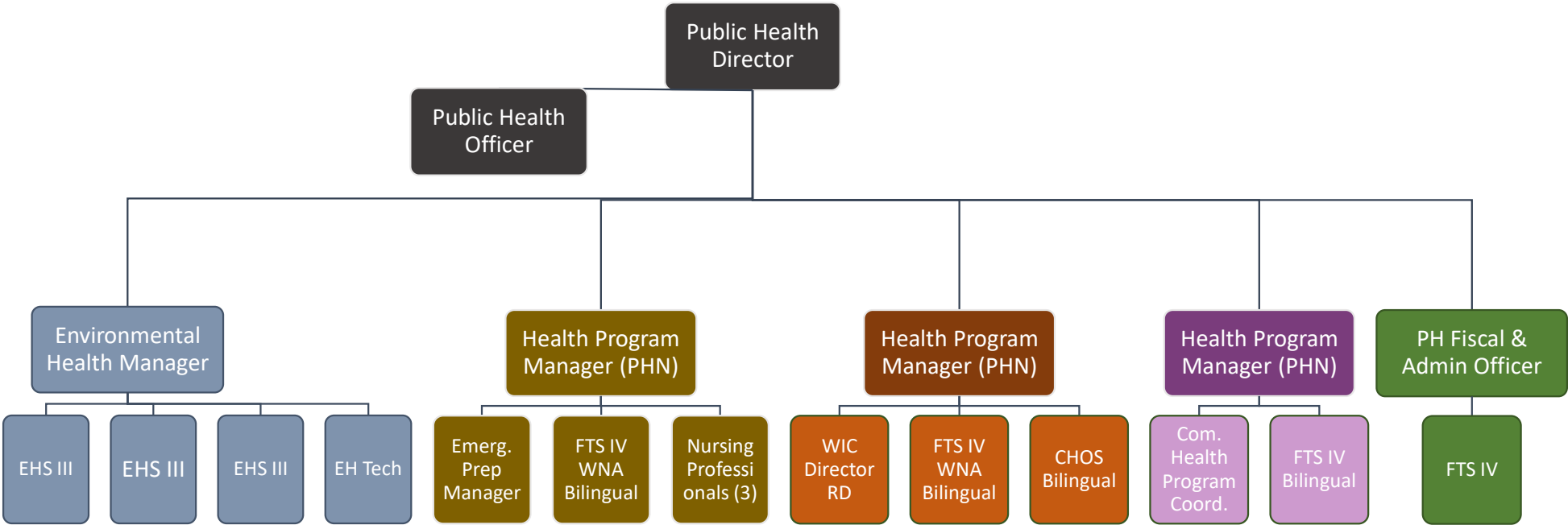
Data filtered by Types, Drug Court Enhancement Grant, No Project and exported on July 29, 2020. Created with OpenGov

PUBLIC HEALTH



PUBLIC HEALTH

Departmental Organizational Chart



DIVISIONS

ENVIRONMENTAL HEALTH

EMERGENCY PREP & DISEASE PREVENTION

INDIVIDUAL & FAMILY SERVICES

COMMUNITY WELLNESS

FINANCE

Public Health

10 Essential Public Health Services

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

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

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

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

5	Develop Policies	Develop and track measureable objectives
		Foster leadership at all levels
		Develop policies and ordinances to improve public health
		Advocate for legislation that supports public health and funding

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

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

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

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

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

Public Health Department DEPARTMENT 847-860-862

DEPARTMENTAL OVERVIEW

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

PROGRAMS AND SERVICES

PUBLIC HEALTH (Fund 130)

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

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

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

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

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

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

HEALTH EDUCATION (Fund 131)

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

BIO-TERRORISM (Fund 133)

Public Health Emergency Preparedness Program: Ensures a coordinated and effective response for the medical and health planning efforts during an emergency or disaster that impacts the health of our

community. Works with local stakeholders, including healthcare providers and facilities, community-based organizations, law enforcement, fire personnel, emergency medical services, schools, volunteers, town and county governments, and many other entities.

PUBLIC HEALTH (FUND 137)

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

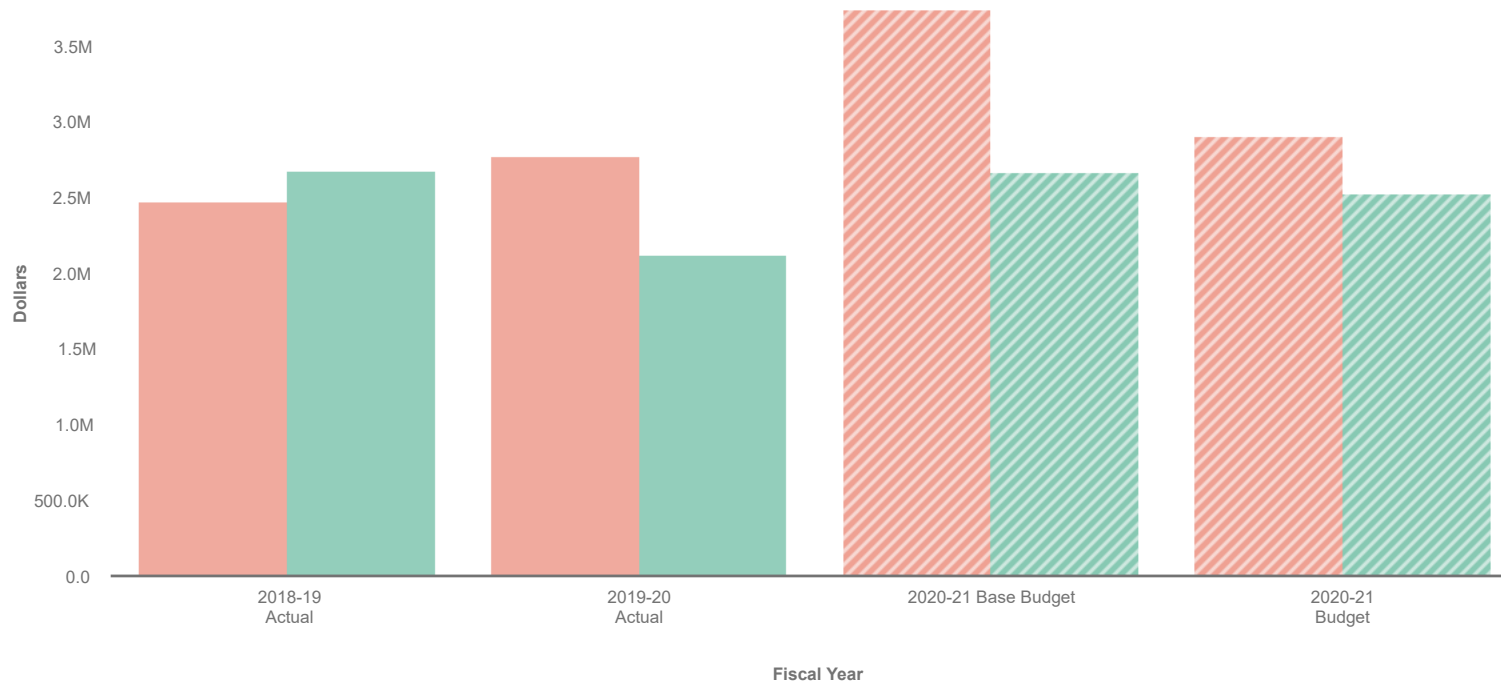
DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

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

1. Public Health 130-41-860



Visualization

Sort **Large to Small**

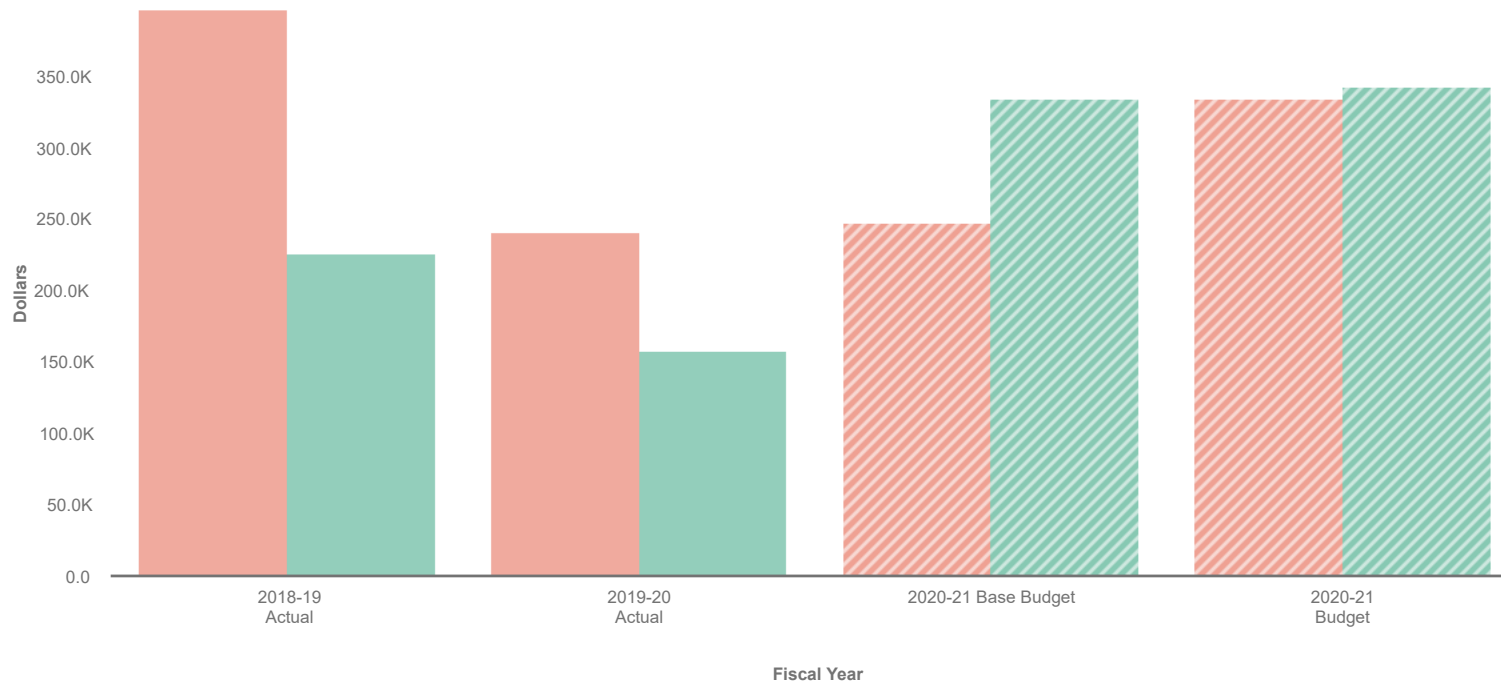
- Expenses
- Revenues

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 2,685,491	\$ 2,128,004	\$ 2,669,428	\$ 2,531,193
▶ Intergovernmental	2,148,802	1,682,255	2,096,273	2,032,089
▶ Licenses, Permits & Franchises	286,291	298,462	277,691	0
▶ Charges for Services	208,019	128,875	263,614	255,592
▶ Miscellaneous Revenues	7,734	1,016	0	208,342
▶ Transfers In	21,599	5,683	24,350	27,670
▶ Interest & Rents	12,542	11,126	7,000	7,000
▶ Fines, Forfeitures & Penalties	503	588	500	500
▼ Expenses	2,475,304	2,775,998	3,741,052	2,910,811
▶ Salaries & Benefits	1,756,307	1,886,792	2,483,814	1,341,223
▶ Services and Supplies	718,997	804,208	1,189,468	772,681
▶ Transfers Out	0	84,998	67,770	796,907
Revenues Less Expenses	\$ 210,187	\$ -647,994	\$ -1,071,624	\$ -379,618

2. Public Health Education 131-41-847



Visualization

Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 396,738	\$ 241,645	\$ 247,801	\$ 335,201
► Salaries & Benefits	224,442	125,137	157,767	238,773
► Services and Supplies	172,296	116,508	90,034	96,428
▼ Revenues	226,773	158,288	334,561	343,524
► Intergovernmental	226,812	119,855	311,550	0
► Transfers In	0	40,239	23,011	343,524
► Interest & Rents	-39	-1,806	0	0
Revenues Less Expenses	\$ -169,965	\$ -83,356	\$ 86,760	\$ 8,323

Data filtered by Types, PUBLIC HEALTH EDUCATION (TOBACCO), HEALTH&SANITATION-HEALTH, HEALTH EDUCATION, No Project and exported on July 29, 2020. Created with OpenGov

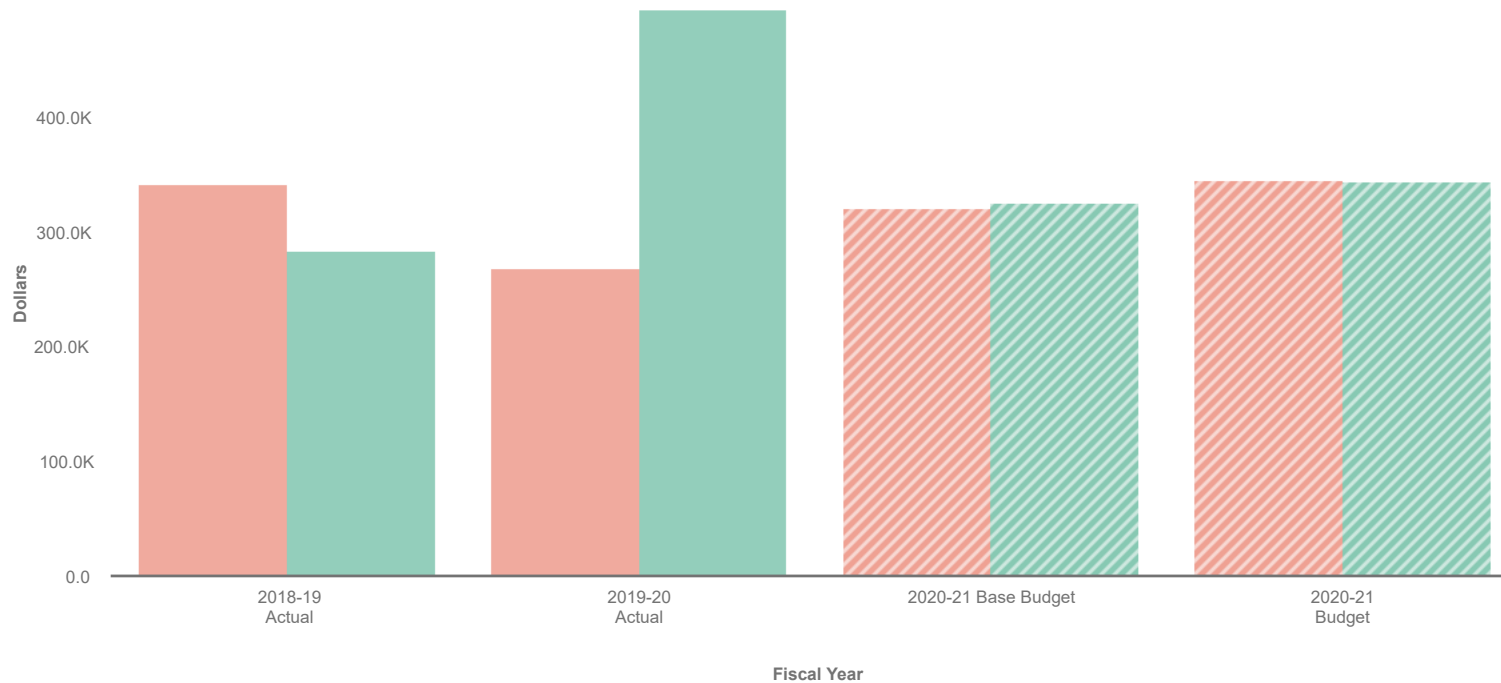
3. Bio-Terrorism 133-41-860



Visualization

Sort **Large to Small**

- Revenues
- Expenses



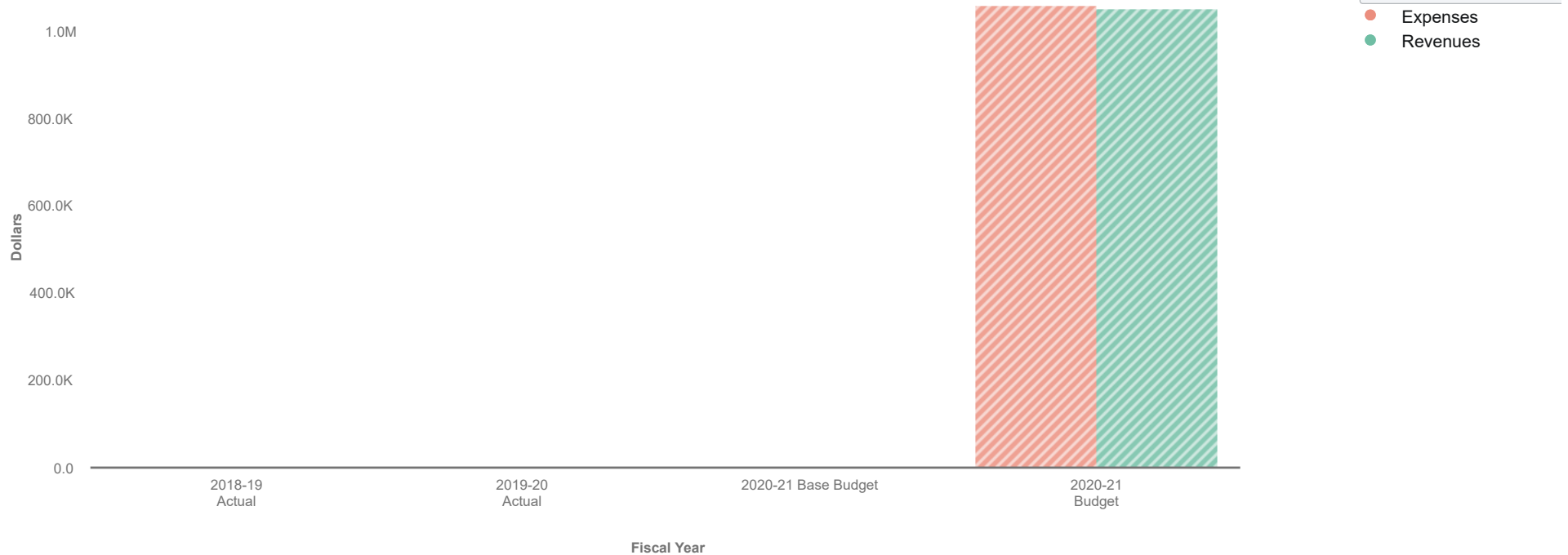
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 283,969	\$ 493,645	\$ 326,189	\$ 345,134
▶ Intergovernmental	220,249	451,439	281,430	298,921
▶ Transfers In	0	44,759	44,759	46,213
▶ Miscellaneous Revenues	66,488	0	0	0
▶ Interest & Rents	-2,768	-2,553	0	0
▼ Expenses	342,220	269,488	321,004	345,667
▶ Salaries & Benefits	245,999	196,460	251,773	248,316
▶ Services and Supplies	96,221	73,028	69,231	97,351
Revenues Less Expenses	\$ -58,251	\$ 224,157	\$ 5,185	\$ -533

Data filtered by Types, BIO-TERRORISM - PUBLIC HEALTH, HEALTH&SANITATION-HEALTH, PUBLIC HEALTH, No Project and exported on July 29, 2020. Created with OpenGov

4. Environmental Health 137-41-862



Visualization



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 0	\$ 0	\$ 0	\$ 1,055,205
► Transfers In	0	0	0	712,402
► Licenses, Permits & Franchises	0	0	0	277,003
► Charges for Services	0	0	0	49,300
► Intergovernmental	0	0	0	16,500
▼ Expenses	0	0	0	1,059,555
► Salaries & Benefits	0	0	0	658,430
► Services and Supplies	0	0	0	401,125
Revenues Less Expenses	\$ 0	\$ 0	\$ 0	\$ -4,350

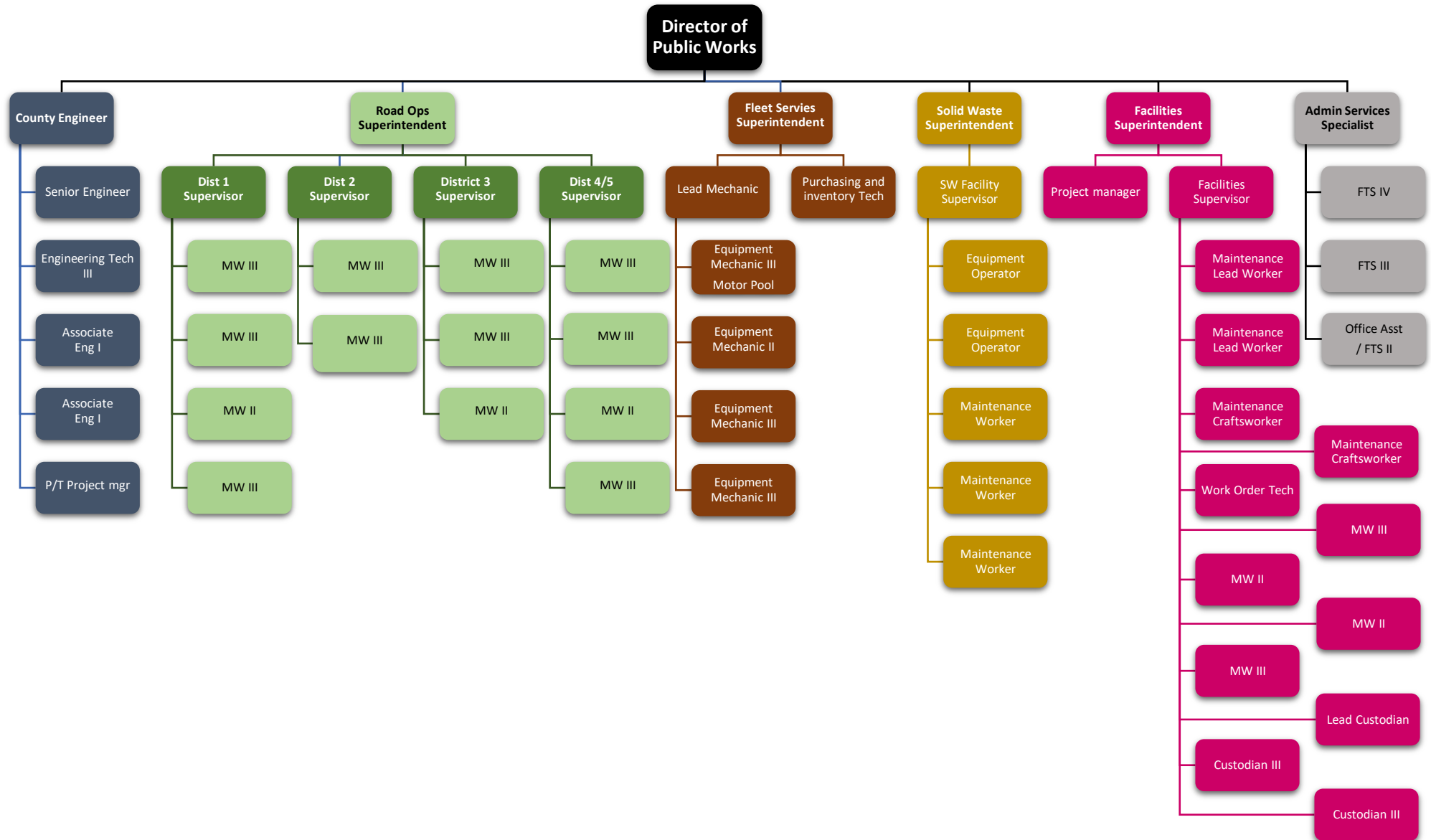
Data filtered by Types, Environmental Health, HEALTH&SANITATION-HEALTH, Environmental Health, No Project and exported on July 29, 2020. Created with OpenGov

PUBLIC WORKS



PUBLIC WORKS

Departmental Organizational Chart



DIVISIONS

Engineering

Road Operations

Fleet Services

174

Solid Waste

Facilities

Admin Services

PUBLIC WORKS

Core Services

			Mandated?
1	Transportation Services	providing adequate road systems for tranportation throughout the County	y
		utilizing available funding to maintain and improve transportation systems	y
		planning projects to maintain and enhance transportation systems	y
		removing snow from county road system	y

			Mandated?
2	County Facilities	providing office and techincal buildings for County services to be provided	y
		ensure energy efficiency of county buildings	N
		ensure access for all public to county buildings	y
		provide for the future of county building needs	N

3	Solid Waste Management	Provide environmentally sustainable facilities for the disposal of solid waste generated within the County	y
		provide recycling and diversion programs to meet regulatory mandates	y
		plan for the next generation of solid waste infrastructure	y
		coordinate with local jurisdictions to achieve a regional approach to solid waste management	

4	Motor Pool and Fleet	Provide safe and adequate vehicles and equipment to accomplish the mission of all county departments	n
		efficiently maintain and repair County fleet	n
		procure new vehicles and equipment and auction surplus vehicels and equipment	n
		provide a safe and evinronmentally safe workplace to maintain County fleet	y

5	Cemeteries	Maintain and manage 3 public cemeteries	n
		ensuring cemeteries are managed for current and future use	n

6	Campgrounds	providing campground for public use and enjoyment	n
		ensuring campground is maintained	n
		ensuring campground is safe with limited environmental impacts	n

7	Community Facilities	Providing safe and comfortable facilities for community use	n
		Managing and maintaining community facilities	n
		Developing and renovating existing facilities	n
		planning the future of community facilities	n

8	Community Support	Road Clousres for special events	n
		General Support for Special Events	n
		Emergency Response to Community needs	n
		Responding to road issues and community requests	n

9			

10			

DEPARTMENT OF PUBLIC WORKS

DEPARTMENT MISSION STATEMENT

The Mono County Department of Public Works aims to efficiently develop, improve, and maintain the County's transportation infrastructure, facilities, cemeteries and solid waste systems in support of County residents, visitors, and services.

Road Division **Fund 180**

DIVISION OVERVIEW

The Road Division provides road maintenance on 680 miles of county roads, including snow removal during winter. The Roads Division also provides maintenance and snow removal services for several Zones of Benefit (non-county) roads throughout the County and assists with various special events and other Public Works projects.

CHALLENGES, ISSUES and OPPORTUNITIES

The primary issue within the Road Division is the lack of funding, which has been exacerbated by the COVID-19 impacts to fuel taxes and revenues. This is being creatively addressed by having Road Department staff perform certain road maintenance activities that are funded through other sources. There have also been increases in Road Fund revenues from a variety of available sources that will offset additional General Fund contributions.

CORE SERVICE AND PROGRAM DESCRIPTION

The Road Division maintains the road infrastructure within the County, in support of residents, tourists and services.

ACTION PLAN FOR 2020-2021

The Road Division intends to provide necessary maintenance and projects, while increasing staff training, experience, and capacity to enhance future opportunities for additional funding for the Division.

Facilities Division **Fund 100-729**

DIVISION OVERVIEW

The Facilities Division is responsible for maintenance on all County Facilities including parks, buildings, cemeteries, campgrounds, and airports. The facilities division is also responsible for numerous capital

improvement projects, energy efficiency projects, as well as ADA accessibility projects. Facilities is also responsible for County elections set up and break down.

CHALLENGES, ISSUES and OPPORTUNITIES

The main challenge continues to be to balance the ever-expanding workload with a workforce that is not expanding. The opportunities continue to be the development of our skilled and productive staff as well as the ability to effectively prioritize the workload which allows us to consistently accomplish a significant amount of vital work in the shortest timeframe.

CORE SERVICE AND PROGRAM DESCRIPTION

The facilities division has a plethora of programs and services which include State testing, reporting, and inspection requirements of all regional water systems, fire suppression systems, as well as State mandated inspections of all elevators. We are also responsible for maintaining all HVAC, electrical, plumbing and irrigation systems. In addition, we do (seasonal) weekly inspections of playgrounds, quarterly inspections of Community Centers and existing facilities, and bi-annual maintenance and inspection of heating, cooling, and generator systems county wide. These inspections also contribute to increased energy efficiency and cost savings as well as meeting the strategic priority of implementing effective energy savings.

DIVISION ACTION PLAN FOR 2020-2021

Our goals for this upcoming fiscal year are to continue to upgrade and maintain our parks and facilities at the same high standard under tight budget constraints. Our main objectives are to paint the entire Bridgeport Courthouse & finish redoing the courthouse walkways, initiate the County's backup power plans, and support the transition into our new Civic Center in Mammoth.

Capital Improvement Program **Fund 195**

DIVISION OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

The challenge remains funding for all needed projects and the opportunities are the improvement of key facilities.

CORE SERVICE AND PROGRAM DESCRIPTION

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

Cemeteries **Fund 610**

DIVISION OVERVIEW

The Public Works Department oversees the maintenance and operations of three public cemeteries within Mono County. Those cemeteries are Bridgeport Cemetery, Mt. Morrison Cemetery, and the Mono Lake Cemetery. Funds are generated through the reservation of plots as well as services provided to aid members of the public to care for and maintain their reserved plot(s).

CHALLENGES, ISSUES and OPPORTUNITIES

Services and their fees need to be revised to better serve the public and fully cover the true costs of cemetery maintenance and improvements. Irrigation at Mono Lake Cemetery is an expensive concern that needs to be addressed through additional funding if it is to return to operation.

Campgrounds **Fund 605**

DIVISION OVERVIEW

Provides a unique campground experience to constituents and visitors to Mono County. Facilities staff maintains the campground including roads around the campground, individual camp sites, as well as restroom facilities. The campground is a self-sustaining Enterprise fund that does not impact the general fund.

CHALLENGES, ISSUES and OPPORTUNITIES

The challenge is to maintain the Campground at the high standard set under COVID-19 restrictions with the opportunity of providing a welcome respite from the stresses caused by the virus.

CORE SERVICE AND PROGRAM DESCRIPTION

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

Solid Waste **Fund 615**

DIVISION OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

The primary issue facing the Solid Waste Division is the need to transition to a new system upon closure of Benton Crossing Landfill in 2023, and the ever-increasing recycling and diversion mandates that are passed down from the state with little regard for Mono County's rural nature and economics

CORE SERVICE AND PROGRAM DESCRIPTION

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

DIVISION ACTION PLAN FOR 2020-2021

As the Solid Waste Division utilizes an Enterprise Fund, apart from the General Fund, all operational needs are included in this budget. As planning continues for development of the Pumice Valley Landfill it is not yet known the scope or cost of development. By mid-year we will have a better understanding of aspects of future solid waste services will need to be addressed.

Conway Ranch **Fund 103**

DIVISION OVERVIEW

Conway Ranch refers collectively to both Conway Ranch and Mattly Ranch which includes approximately 500 acres of agricultural land under conservation easement. This property provides open space and preserves historic resources for the enjoyment of all County residents and visitors. The appurtenant water rights and productive meadows also afford for cattle grazing and small-scale agriculture

CHALLENGES, ISSUES and OPPORTUNITIES

Conway Ranch is a spectacular asset in the County, but it comes with significant responsibilities for the upkeep and preservation of conservation values while offering little return on investment. There is an effort

to offset some of these costs through grazing leases and community-based programs, but those proposals create separate liability issues of their own.

CORE SERVICE AND PROGRAM DESCRIPTION

Conway Ranch offers iconic views from the Conway Summit lookout point and is managed to maintain productive meadows and wetland systems. A cattle grazing lease is currently being developed which would allow for best management practices to be implemented on select areas of the ranch(es). Preservation efforts are under way for the standing historic structures. Recreational trails are maintained throughout the ranch and allow for many activities such as fishing, bird watching, hiking and biking. Expansion of the trail system is being considered in addition to the prospect of small-scale agriculture.

DIVISION ACTION PLAN FOR 2020-2021

Formerly the Solid Waste Superintendent / Environmental Manager had a certain percentage of salary paid from the Conway Ranch Budget to cover time spent on pertinent projects, and the proposal includes this adjustment. Additionally, recent changes to data collection and reporting may require either specialized software or contractual assistance to compile annual information and submit reports to the state. This will be evaluated at mid-year budget review.

Motor Pool **Fund 650**

DIVISION OVERVIEW

The Motor Pool procures and maintains pool vehicles for all departments, including emergency services. The Motor pool also maintains fueling stations throughout the County for use by County vehicles and other agencies.

CHALLENGES, ISSUES and OPPORTUNITIES

The Motor Pool continues to implement the CARB replacement program which has become a significant financial burden for the General Fund. This year's budget reflects some significant savings and creative approaches to lessen that burden, but it remains significant. Other issue surround the inefficiency of the Motor Pool in general, with a prevalence of underutilized vehicles throughout the fleet.

DIVISION ACTION PLAN FOR 2020-2021

In FY 2020, The Motor Pool acquired fleet trackers that have been placed in about half of the fleet of pool vehicles. These devices will provide critical data to analyze and inform a revision to the Motor Pool policies, intended to greatly reduce the problems with efficiency and the underutilization of vehicles.

Zones of Benefit **Fund 164**

DIVISION OVERVIEW

The Zones of Benefit are funded by special assessments on the tax roll and provide snow removal and maintenance for non-county roads. All funding for this Department is generated by Property Owners as part of Zones of Benefit. All work is done to meet the requirements developed by the approved Engineering Report prepared as part of the Zone of Benefit acceptance process.

Zones of Benefit are set up to have generally consistent small expenses for maintenance annually, along with larger expenses at 10 to 20-year frequency for larger repairs or restorations.

CHALLENGES, ISSUES and OPPORTUNITIES

The Silver Lake Pines (Petersen Tract) budget does not have adequate funding to perform road maintenance. The entire budget is absorbed by Snow Removal. Many roads within these Zones of benefits will only be getting maintenance over the next few years. Roads within Sierra Meadows and Rimrock Ranch are targeted for more significant improvements, but this will combined with the future Long Valley Roads Project that is targeted for future fiscal years. When there is more development in Lakeridge Ranch, a road rehabilitation project will likely need to be planned.

CORE SERVICE AND PROGRAM DESCRIPTION

Provide groundwater monitoring for Rimrock Ranch-Zone B

Provide snow removal and road maintenance for the following Zones of Benefit:

- June Lake Highlands #1
- Lakeridge Ranch #1
- Osage Circle
- Rimrock Ranch-Zone C
- Rimrock Ranch-T37-49A
- Sierra Meadows
- Silver Lake Pines
- White Mountain Estates Phase II

Provide Drainage Maintenance for Osage Circle and Premier Properties

Public Works/Engineering **Fund 100-720**

DIVISION OVERVIEW

The Public Works Engineering Division provides the engineering and project management expertise necessary to manage, plan, design, construct, and maintain roads, bridges, facilities, drainage structures, airports, solid waste, and other County infrastructure. The Engineering Division also provides land development services including subdivision map processing, improvement permit administration, and

floodplain management. Residents, visitors, and businesses in Mono County rely on the infrastructure we maintain every day and it is essential for our high quality of life.

CHALLENGES, ISSUES and OPPORTUNITIES

The primary challenge remains the recruitment and retention of qualified staff to perform the variety of engineering functions throughout Public Works.

State and Federal Construction **Fund 181**

DIVISION OVERVIEW

This budget unit is the holding place for state and federal transportation funds, and County transportation projects (as described in the County's Road Capital Improvement Program) are expended from this fund.

CHALLENGES, ISSUES and OPPORTUNITIES

COVID-related decreases in funding have caused reductions in funding that have extended the timeframe for completion of projects.

Geothermal Royalties **Fund 108**

DIVISION OVERVIEW

The Geothermal Royalties are largely earmarked for recreation purposes, and are spread out in support of various recreation based activities in the County. This includes investments in recreation infrastructure such as Benton Ball Fields, as well as providing for the County's portion of the funding for the Eastern Sierra Sustainable Recreation Coordinator.

CHALLENGES, ISSUES and OPPORTUNITIES

There is an opportunity to leverage these funds to pursue and obtain recreation grants from a variety of sources. The first year of work by the Recreation Coordinator has made significant progress toward this long-term goal.

DIVISION ACTION PLAN FOR 2020-2021

There is an open question for the Board whether the County would like to use these funds to create a County position devoted to recreation.

Criminal Justice Facility **Fund 192**

DIVISION OVERVIEW

This is the fund devoted to the planning, design and construction of the County's grant-funded jail project in Bridgeport.

CHALLENGES, ISSUES and OPPORTUNITIES

The challenge with this project has been the availability of staff resources to adequately pursue and manage the project. Now that the Civic Center project is complete, there will be a shifting of staff resources to this project.

Civic Center **Fund 193**

DIVISION OVERVIEW

This budget is for the Civic Center project in Mammoth.

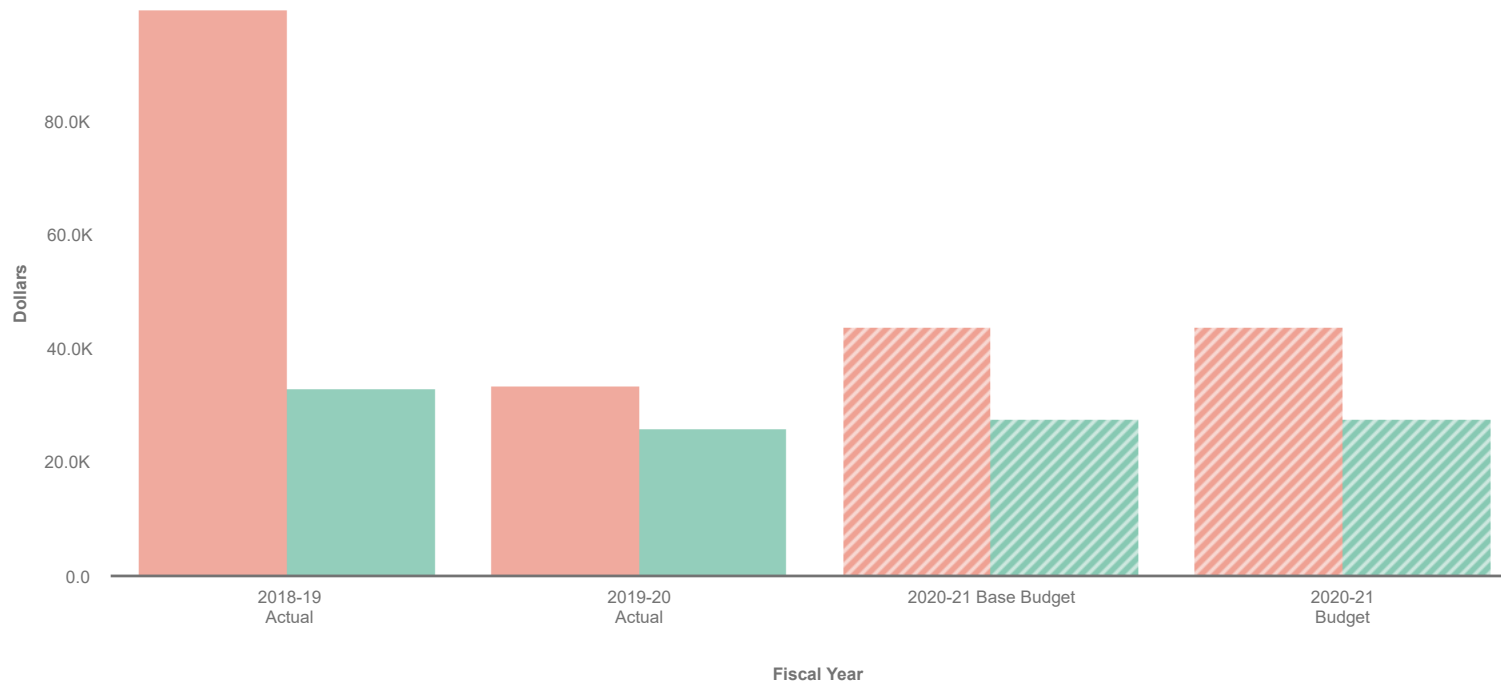
CHALLENGES, ISSUES and OPPORTUNITIES

The project is now complete, with staff now negotiating the financial details of several change orders that have been put forth by the contractor. These issues should be resolved in early FY 21.

1. Airport Enterprise 600-32-760



Visualization

Sort **Large to Small**

- Expenses
- Revenues

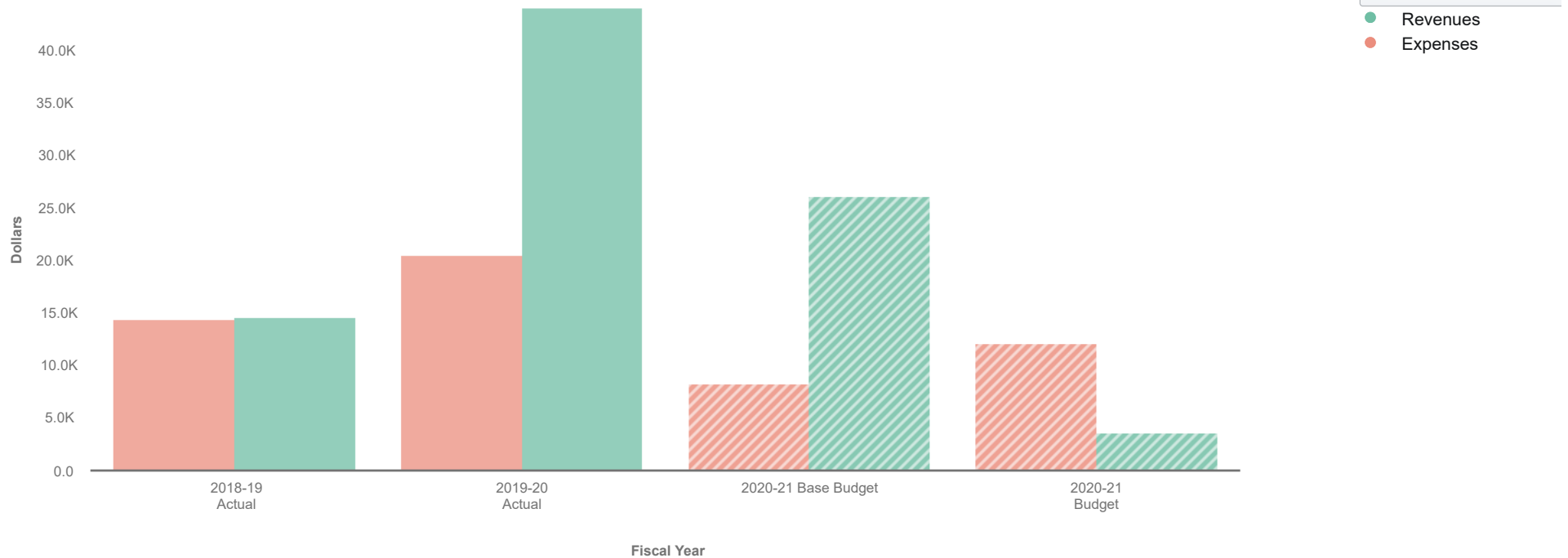
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 33,079	\$ 26,148	\$ 27,700	\$ 27,700
▶ Intergovernmental	20,000	20,000	20,000	20,000
▶ Charges for Services	7,032	4,165	6,500	6,500
▶ Interest & Rents	2,747	1,983	1,200	1,200
▶ Miscellaneous Revenues	3,300	0	0	0
▼ Expenses	99,726	33,711	44,022	44,022
▶ Services and Supplies	36,652	33,711	44,022	44,022
▶ Transfers Out	63,074	0	0	0
Revenues Less Expenses	\$ -66,647	\$ -7,563	\$ -16,322	\$ -16,322

Data filtered by Types, AIRPORT ENTERPRISE FUND, PUBLIC WAYS&FACILITY-TERMINAL, AIRPORTS, No Project and exported on July 29, 2020. Created with OpenGov

2. Cemetery Enterprise Fund 610-27-700



Visualization



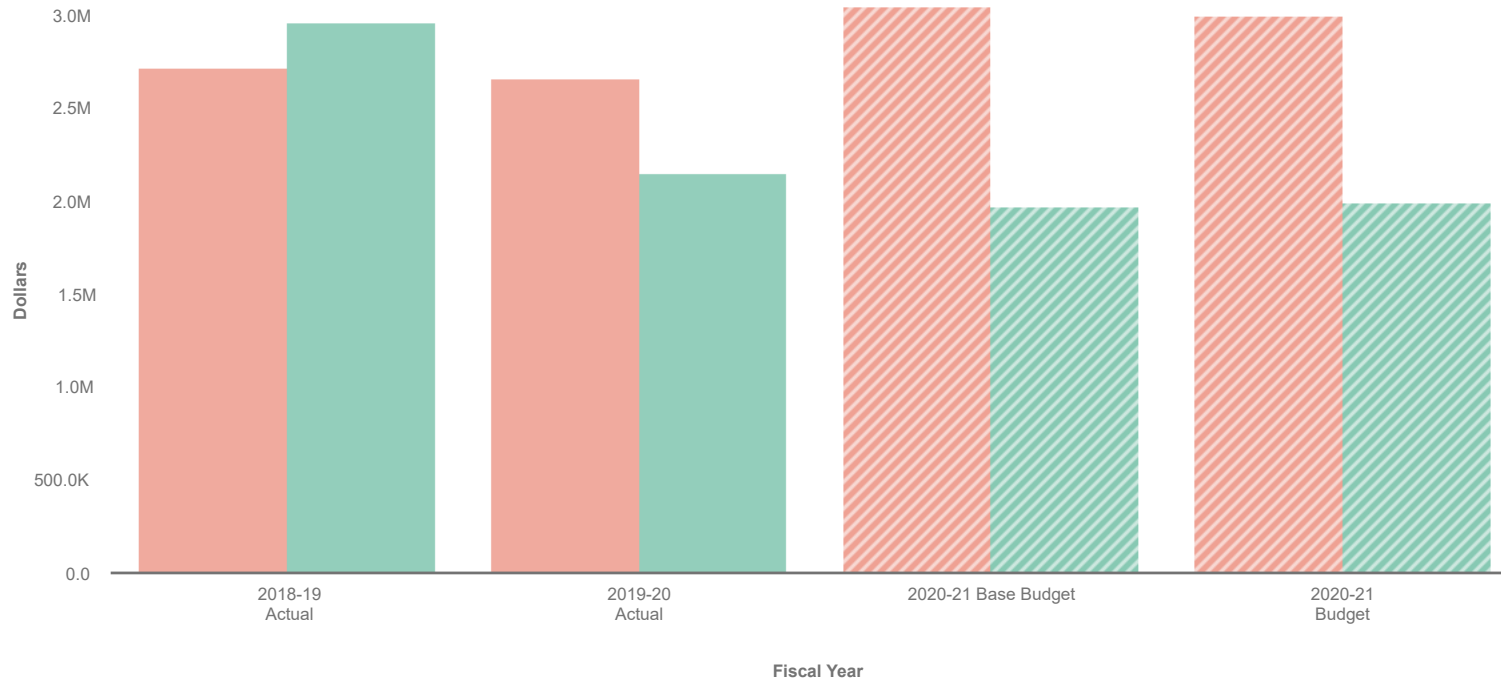
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 14,612	\$ 44,003	\$ 26,163	\$ 3,675
► Transfers In	8,440	27,488	22,488	0
► Charges for Services	5,600	15,900	3,500	3,500
► Interest & Rents	572	615	175	175
▼ Expenses	14,397	20,583	8,275	12,175
► Services and Supplies	14,397	20,583	8,275	12,175
Revenues Less Expenses	\$ 215	\$ 23,419	\$ 17,888	\$ -8,500

Data filtered by Types, Funds, PUBLIC PROTECTION-OTHER, CEMETERIES, No Project and exported on July 29, 2020. Created with OpenGov

3. Solid Waste Enterprise Fund 615-44-755



Visualization

Sort **Large to Small**

- Expenses
- Revenues

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 2,967,913	\$ 2,155,648	\$ 1,972,000	\$ 1,997,000
▶ Charges for Services	2,051,130	1,811,294	1,601,000	1,761,000
▶ Transfers In	680,000	180,000	180,000	75,000
▶ Licenses, Permits & Franchises	125,862	109,928	101,000	101,000
▶ Interest & Rents	39,241	29,766	20,000	30,000
▶ Miscellaneous Revenues	41,681	14,660	50,000	10,000
▶ Intergovernmental	30,000	10,000	20,000	20,000
▼ Expenses	2,719,828	2,666,679	3,043,990	3,002,306
▶ Services and Supplies	1,232,988	1,392,272	1,620,011	1,806,284
▶ Salaries & Benefits	868,955	876,768	822,619	847,532
▶ Debt Service	81,726	326,360	521,360	328,490
▶ Other Expenses	500,000	0	0	0
▶ Capital Outlay	62,877	71,279	80,000	20,000

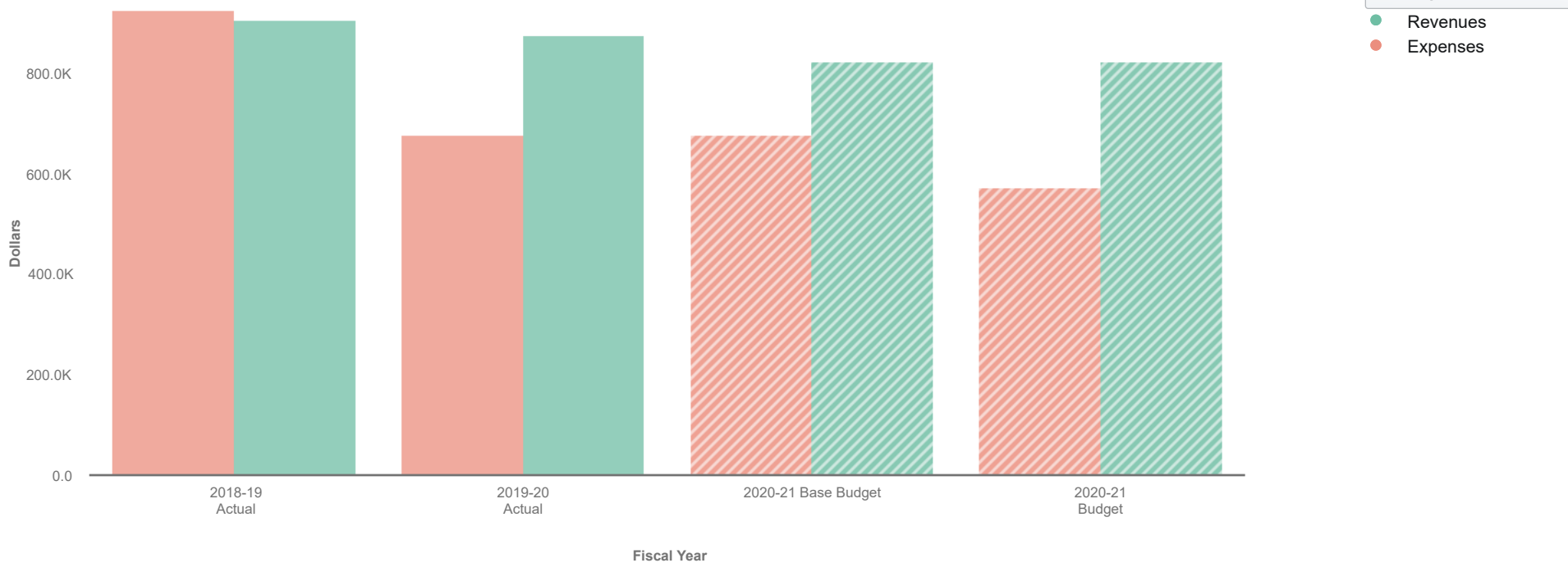
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
► Depreciation	-26,718	0	0	0
Revenues Less Expenses	\$ 248,086	\$ -511,031	\$ -1,071,990	\$ -1,005,306

Data filtered by Types, SOLID WASTE ENTERPRISE FUND, HEALTH&SANITATION-SANITATION, SOLID WASTE, No Project and exported on July 29, 2020. Created with OpenGov

4. Solid Waste Special Revenue Fund 616-44-755



Visualization



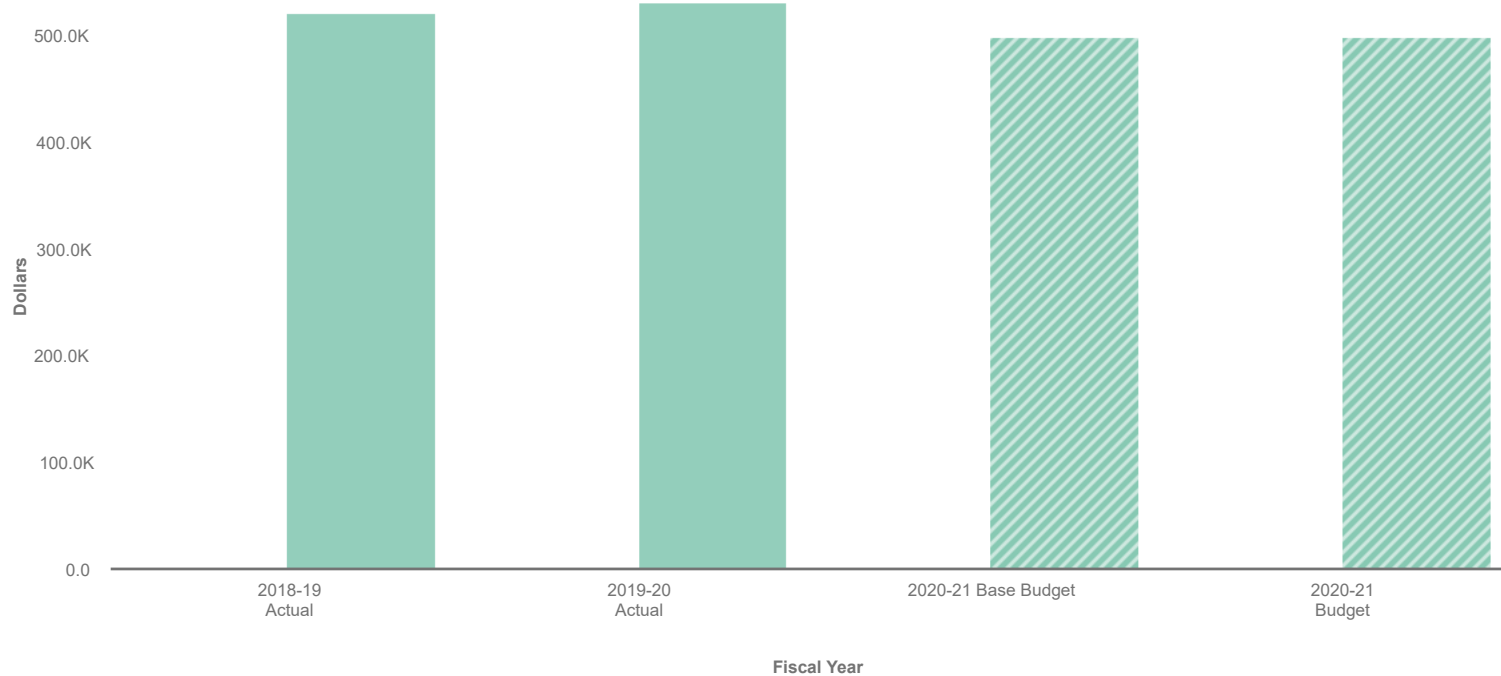
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 926,110	\$ 680,000	\$ 680,000	\$ 575,000
▶ Transfers Out	680,000	680,000	680,000	575,000
▶ Other Expenses	246,110	0	0	0
▼ Revenues	908,223	877,268	825,000	825,000
▶ Charges for Services	830,844	814,002	800,000	800,000
▶ Interest & Rents	77,379	63,266	25,000	25,000
Revenues Less Expenses	\$ -17,887	\$ 197,268	\$ 145,000	\$ 250,000

Data filtered by Types, SOLID WASTE SPECIAL REVENUE, HEALTH&SANITATION-SANITATION, SOLID WASTE, No Project and exported on July 29, 2020. Created with OpenGov

5. Solid Waste Accelerated Landfill Closure Fund 617-44-755



Visualization

Sort **Large to Small**

- Revenues
- Expenses

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
Expenses	\$ 0	\$ 0	\$ 0	\$ 0
▼ Revenues	522,528	530,983	500,000	500,000
► Other Financing Sources	500,000	500,000	500,000	500,000
► Interest & Rents	22,528	30,983	0	0
Revenues Less Expenses	\$ 522,528	\$ 530,983	\$ 500,000	\$ 500,000

Data filtered by Types, Solid Waste Accelerated Landfill Closure Fund, HEALTH&SANITATION-SANITATION, SOLID WASTE, No Project and exported on July 29, 2020. Created with OpenGov

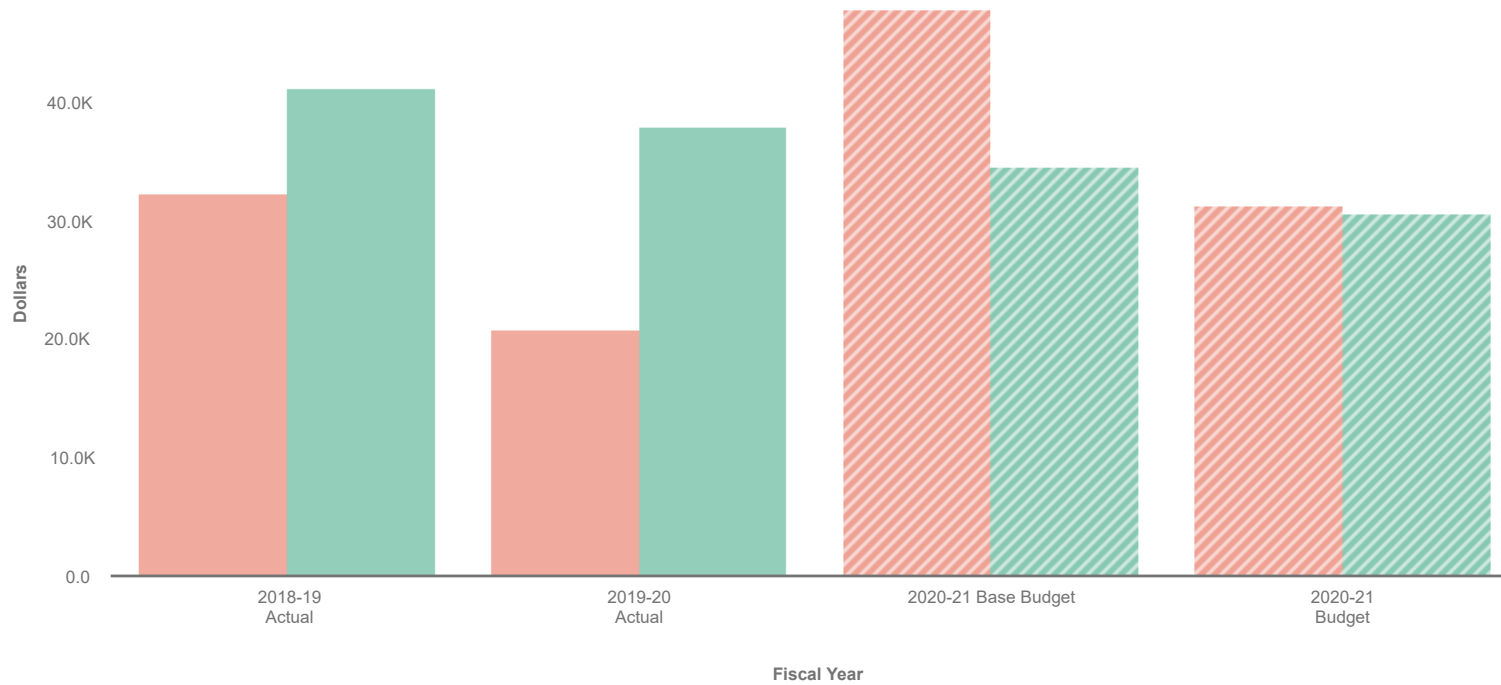
6. Campground Enterprise Fund 605-71-740



Visualization

Sort **Large to Small**

- Revenues
- Expenses



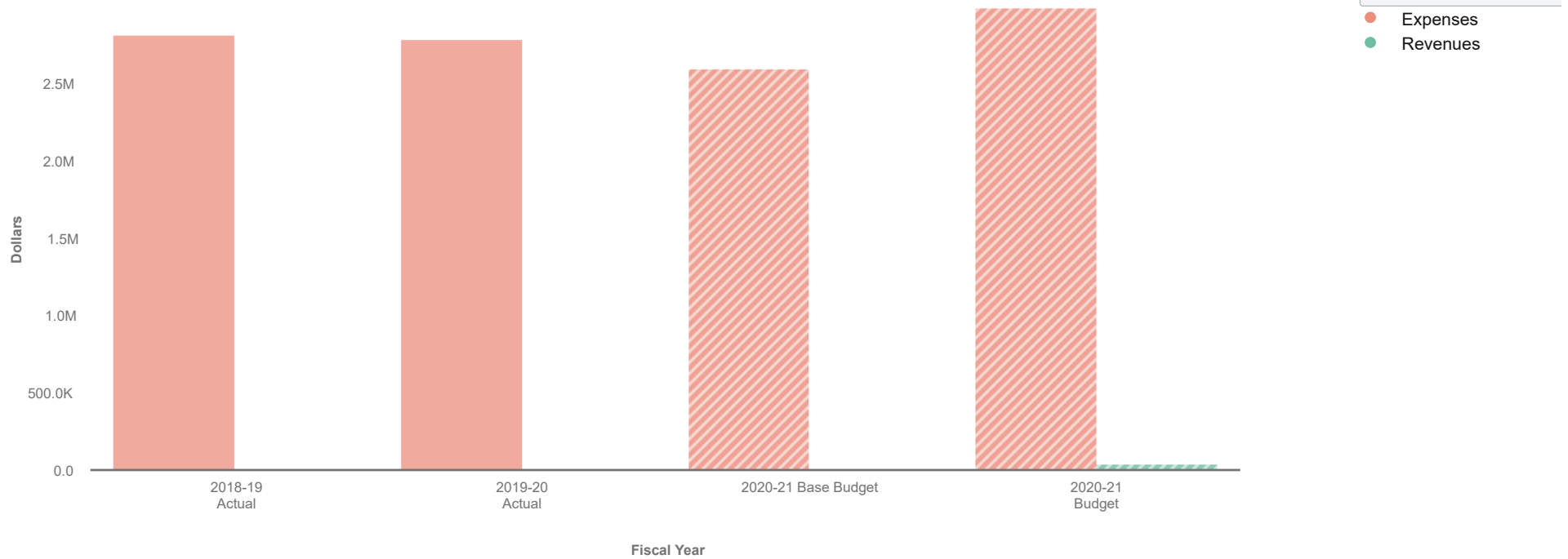
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 41,316	\$ 38,066	\$ 34,700	\$ 30,700
► Charges for Services	39,476	36,361	34,000	30,000
► Interest & Rents	1,840	1,705	700	700
▼ Expenses	32,336	20,822	47,850	31,350
► Services and Supplies	32,336	20,822	47,850	31,350
Revenues Less Expenses	\$ 8,980	\$ 17,243	\$ -13,150	\$ -650

Data filtered by Types, CAMPGROUND ENTERPRISE FUND, RECREATION&CULTURE-RECREATION, CAMPGROUNDS, No Project and exported on July 29, 2020. Created with OpenGov

7. Facilities 100-17-720



Visualization



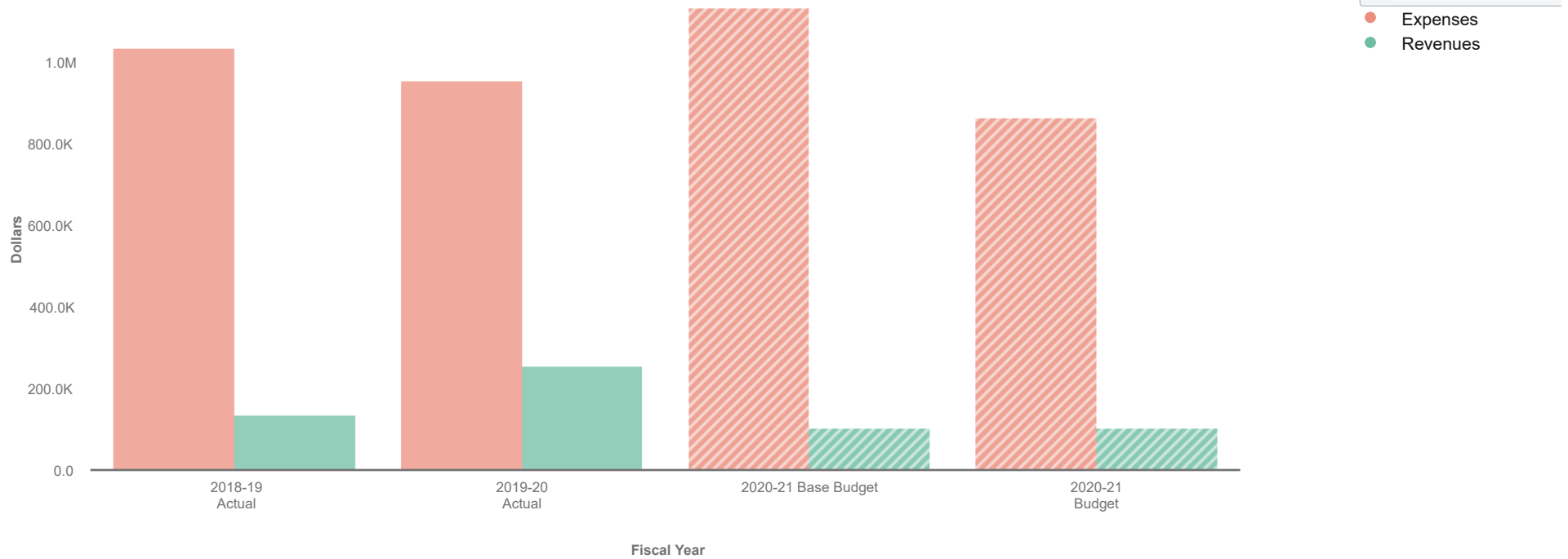
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 0	\$ 2,500	\$ 500	\$ 45,000
▶ Charges for Services	0	0	500	25,000
▶ Transfers In	0	0	0	15,000
▶ Miscellaneous Revenues	0	0	0	5,000
▶ Interest & Rents	0	2,500	0	0
▼ Expenses	2,818,877	2,786,932	2,596,782	2,986,422
▶ Salaries & Benefits	1,480,678	1,584,910	1,508,782	1,689,618
▶ Services and Supplies	1,308,437	1,200,463	1,088,000	1,296,804
▶ Capital Outlay	29,762	1,559	0	0
Revenues Less Expenses	\$ -2,818,877	\$ -2,784,432	\$ -2,596,282	\$ -2,941,422

Data filtered by Types, GENERAL FUND, GENERAL-PROPERTY MANAGEMENT, COUNTY FACILITIES, No Project and exported on July 29, 2020. Created with OpenGov

8. Public Works Engineering 100-17-720



Visualization



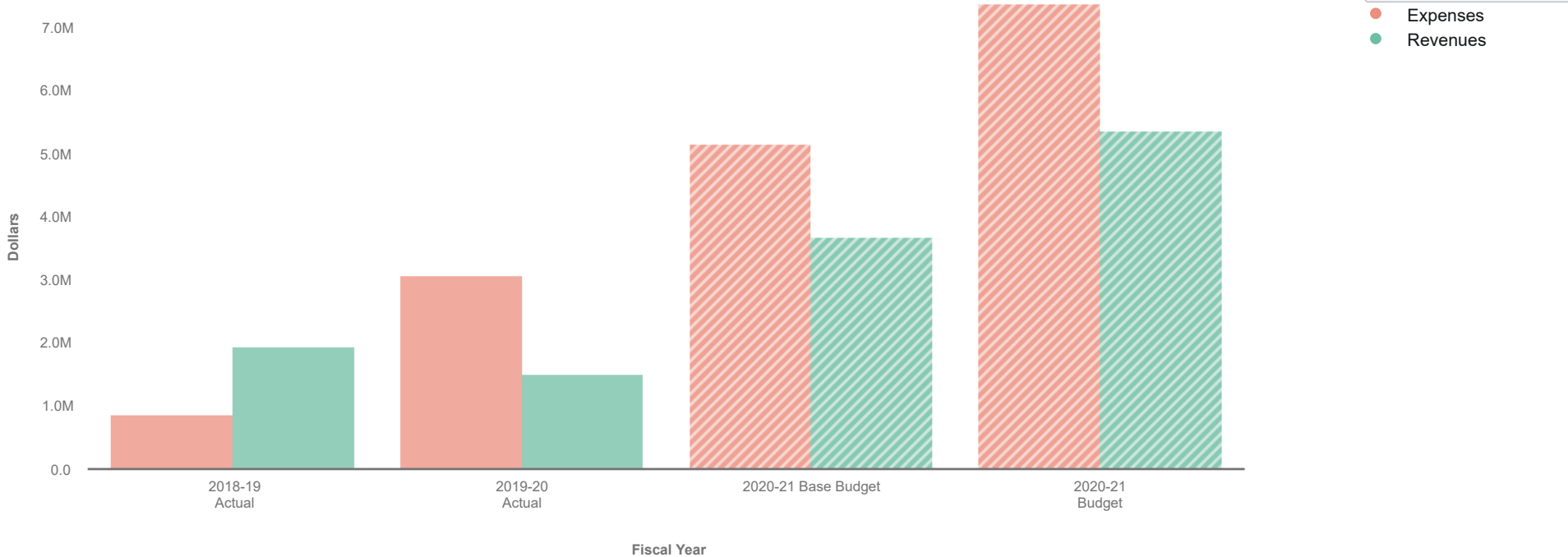
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 1,034,987	\$ 955,704	\$ 1,131,098	\$ 864,928
► Salaries & Benefits	890,195	848,270	1,019,722	736,202
► Services and Supplies	144,791	107,434	111,376	128,726
▼ Revenues	135,551	257,386	105,000	105,000
► Charges for Services	135,551	257,386	105,000	105,000
Revenues Less Expenses	\$ -899,436	\$ -698,318	\$ -1,026,098	\$ -759,928

Data filtered by Types, GENERAL FUND, GENERAL-PROPERTY MANAGEMENT, PUBLIC WORKS, No Project and exported on July 29, 2020. Created with OpenGov

9. State & Federal Construction Funds 191-31-725



Visualization



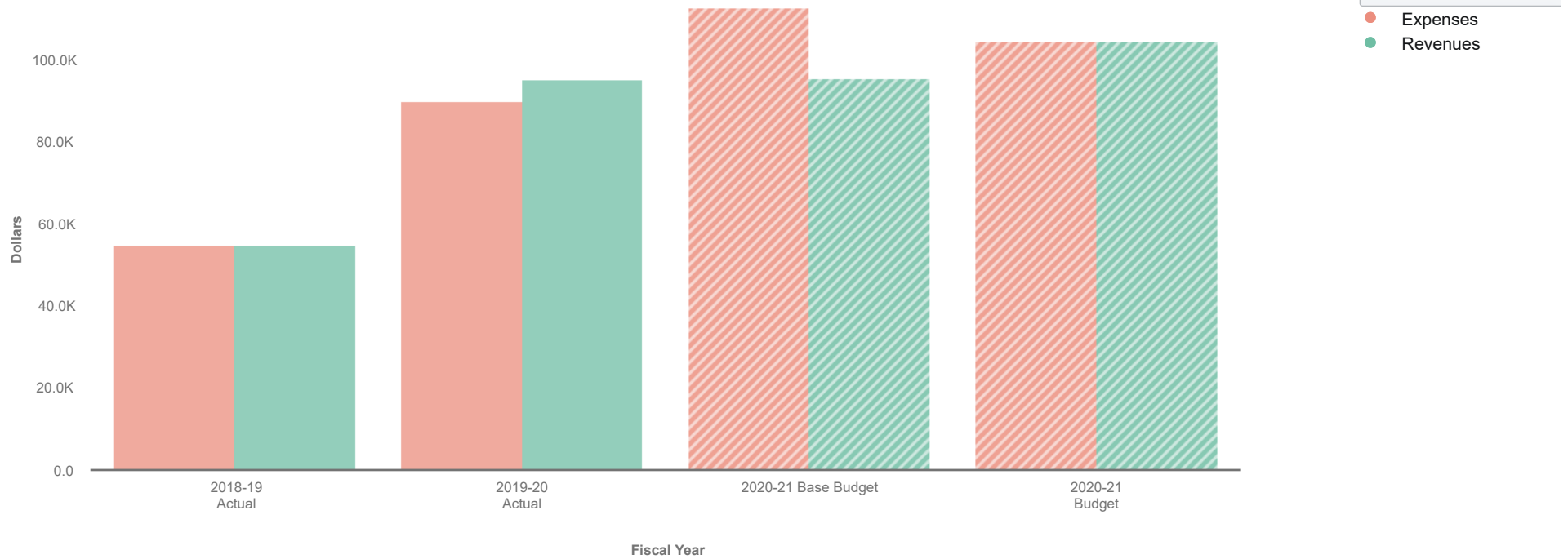
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 1,942,179	\$ 1,512,559	\$ 3,691,480	\$ 5,369,770
▶ Intergovernmental	1,847,555	1,490,839	3,691,480	5,369,770
▶ Transfers In	80,801	0	0	0
▶ Interest & Rents	13,823	21,720	0	0
▼ Expenses	873,859	3,077,435	5,168,370	7,369,770
▶ Capital Outlay	873,859	3,077,435	5,168,370	7,369,770
Revenues Less Expenses	\$ 1,068,320	\$ -1,564,876	\$ -1,476,890	\$ -2,000,000

Data filtered by Types, ROAD FUND - STATE & FEDERAL CONSTRUCTION FUNDS, PUBLIC WAYS&FACILITY-PUB WAYS, ROAD, No Project and exported on July 29, 2020. Created with OpenGov

10. Conway Ranch 103-17-735



Visualization



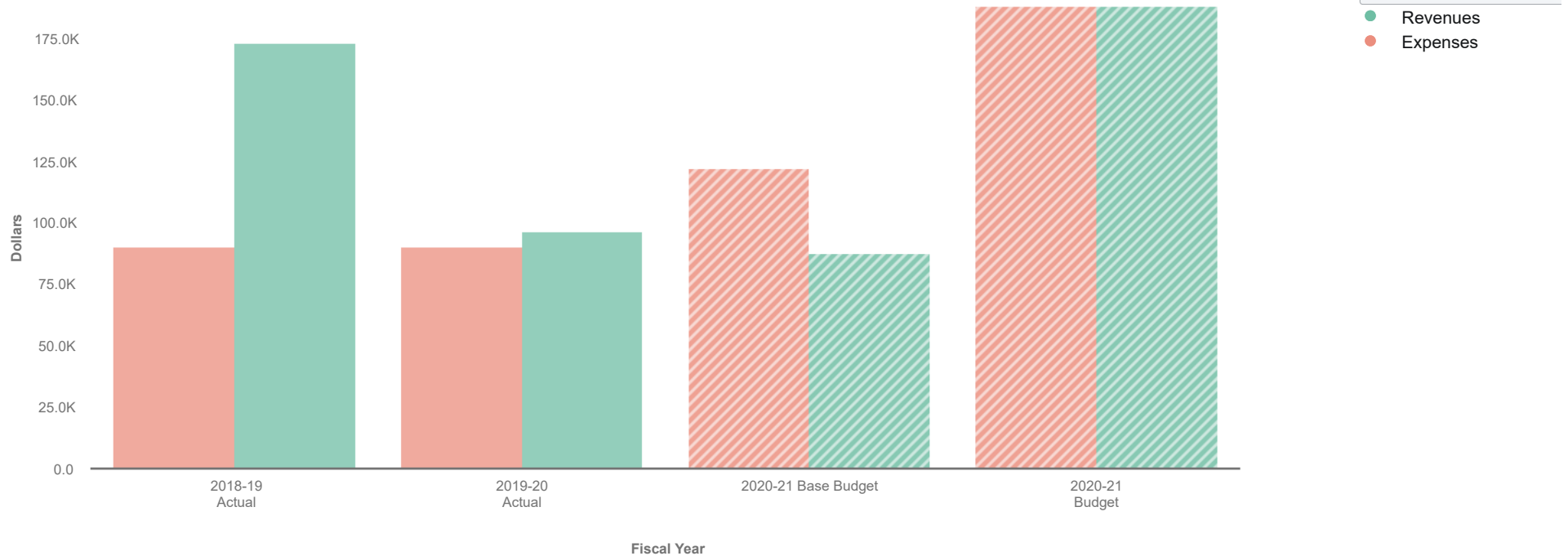
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 54,974	\$ 95,455	\$ 95,651	\$ 104,683
► Transfers In	55,185	95,651	95,651	104,683
► Interest & Rents	-211	-196	0	0
▼ Expenses	55,055	90,027	112,683	104,683
► Services and Supplies	55,055	69,726	94,683	104,683
► Capital Outlay	0	20,301	18,000	0
Revenues Less Expenses	\$ -80	\$ 5,428	\$ -17,032	\$ 0

Data filtered by Types, Governmental, CONWAY/MATLY RANCH PROPERTY, No Project and exported on July 29, 2020. Created with OpenGov

11. Geothermal Royalties 108-27-194



Visualization



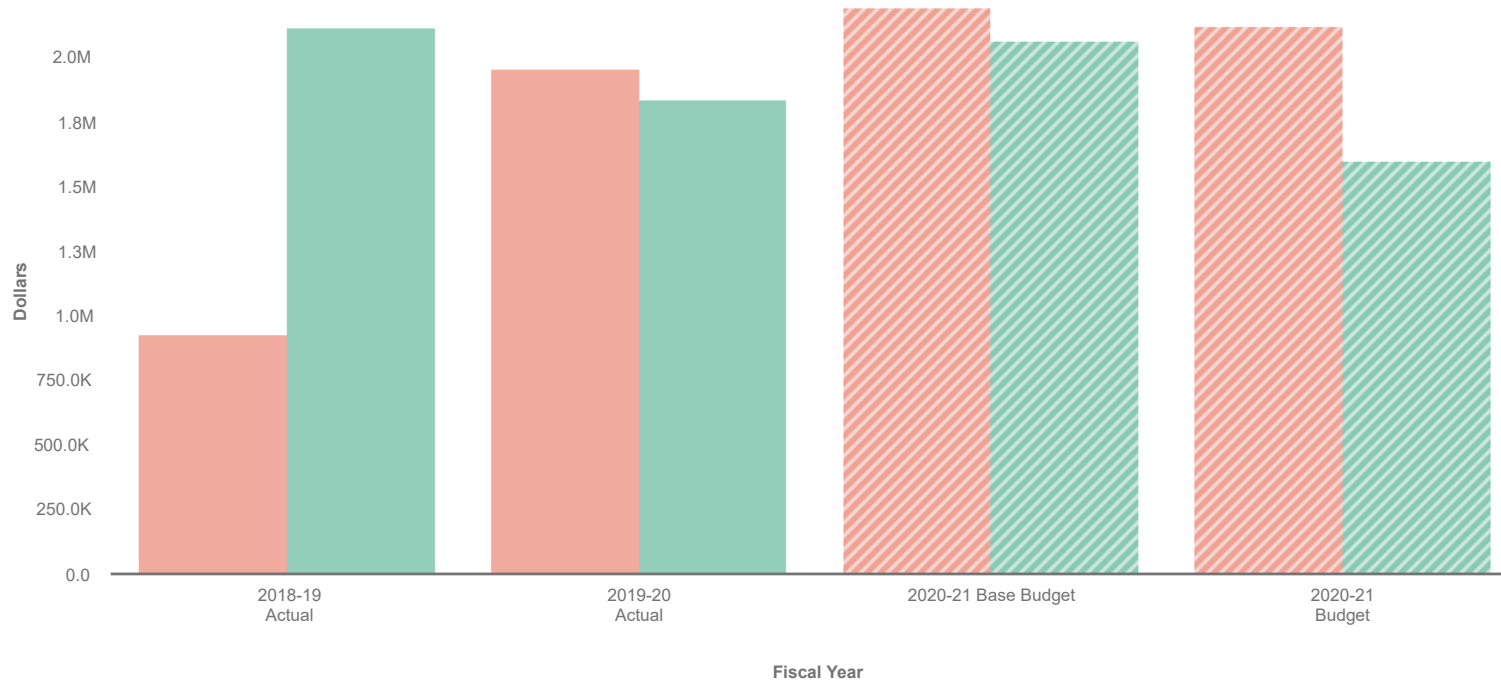
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 173,473	\$ 96,802	\$ 88,000	\$ 188,000
▶ Intergovernmental	168,445	91,550	85,000	90,000
▶ Miscellaneous Revenues	0	0	0	95,000
▶ Interest & Rents	5,028	5,252	3,000	3,000
▼ Expenses	90,454	90,252	122,400	188,000
▶ Support of Other	15,454	45,778	82,400	0
▶ Services and Supplies	25,000	29,474	25,000	54,234
▶ Salaries & Benefits	0	0	0	118,766
▶ Transfers Out	50,000	15,000	15,000	15,000
Revenues Less Expenses	\$ 83,019	\$ 6,550	\$ -34,400	\$ 0

Data filtered by Types, GEOTHERMAL TRUST FUND, PUBLIC PROTECTION-OTHER, GEOTHERMAL, No Project and exported on July 29, 2020. Created with OpenGov

12. Motor Pool 650-10-723



Visualization

Sort **Large to Small**

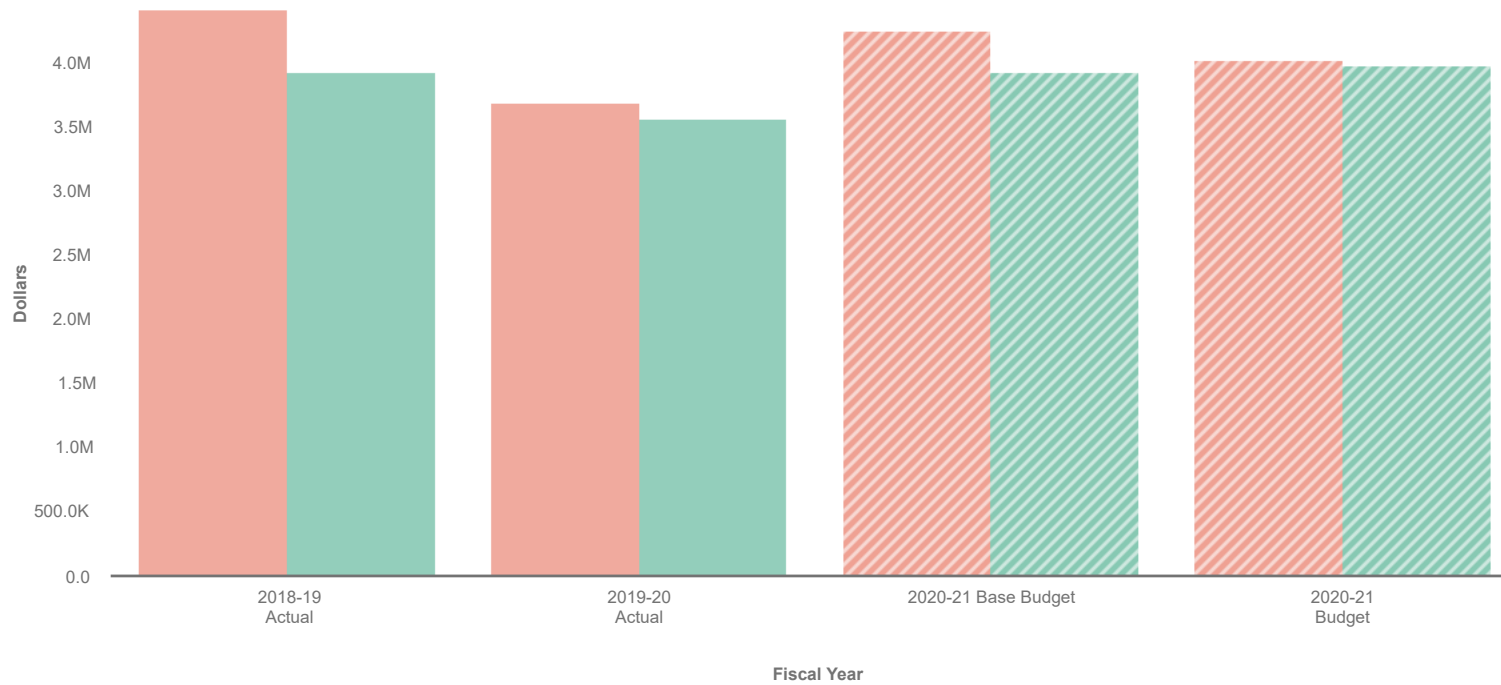
- Revenues
- Expenses

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 2,119,287	\$ 1,840,540	\$ 2,068,990	\$ 1,602,312
▶ Charges for Services	1,505,848	1,043,952	1,316,390	1,162,062
▶ Transfers In	500,000	730,600	730,600	395,000
▶ Interest & Rents	35,054	31,393	8,000	30,000
▶ Other Financing Sources	36,338	24,093	14,000	15,250
▶ Intergovernmental	32,630	0	0	0
▶ Miscellaneous Revenues	9,417	10,502	0	0
▼ Expenses	927,499	1,956,728	2,190,425	2,122,491
▶ Capital Outlay	1,442,205	1,332,240	1,468,600	1,364,000
▶ Salaries & Benefits	261,769	351,935	425,748	458,509
▶ Services and Supplies	268,527	272,554	296,077	299,982
▶ Depreciation	-1,045,002	0	0	0
Revenues Less Expenses	\$ 1,191,789	\$ -116,189	\$ -121,435	\$ -520,179

13. Road Fund 180-31-725



Visualization

Sort **Large to Small**

- Expenses
- Revenues

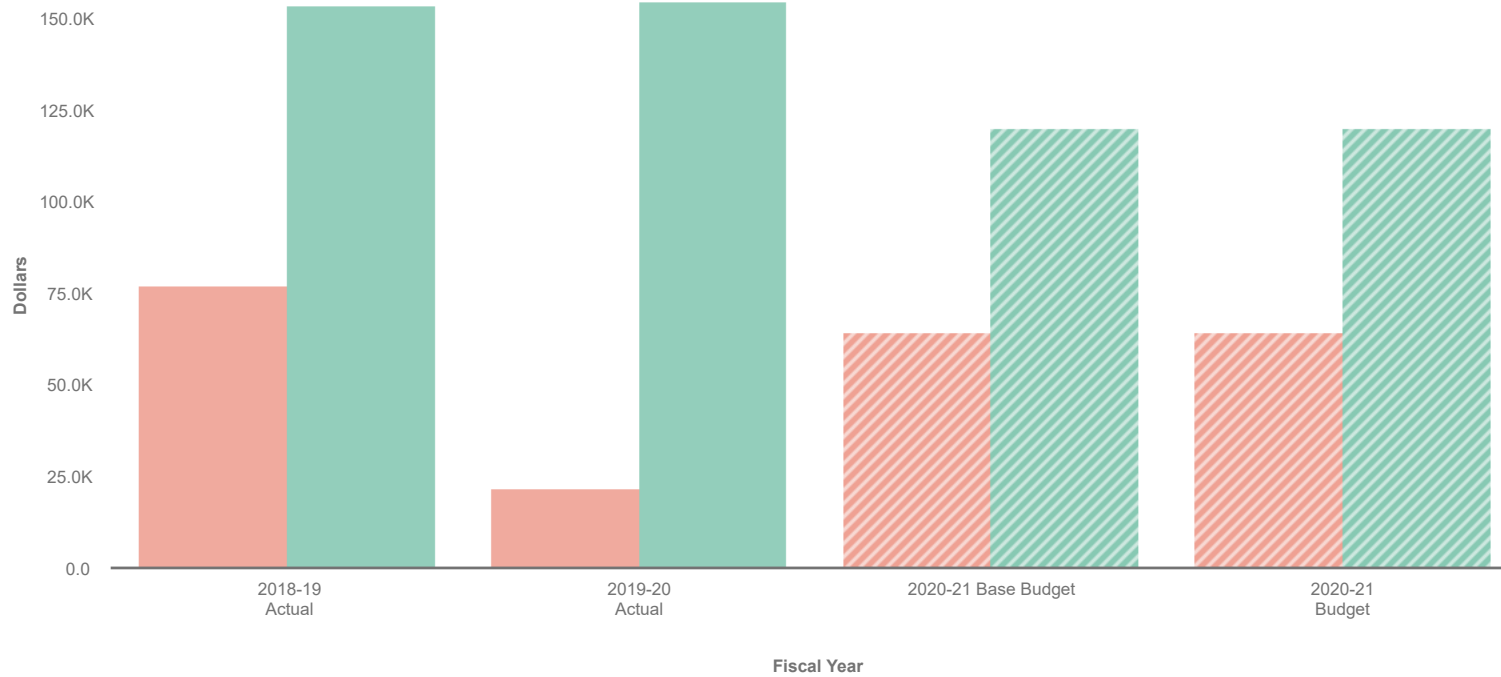
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 3,939,440	\$ 3,570,723	\$ 3,939,712	\$ 3,983,342
▶ Intergovernmental	2,513,278	2,428,440	2,910,679	2,826,309
▶ Transfers In	822,033	622,033	522,033	522,033
▶ Charges for Services	543,314	445,924	430,000	480,000
▶ Fines, Forfeitures & Penalties	49,542	36,555	60,000	30,000
▶ Miscellaneous Revenues	150	0	0	100,000
▶ Other Financing Sources	0	21,266	7,000	7,000
▶ Licenses, Permits & Franchises	5,280	8,448	10,000	10,000
▶ Interest & Rents	5,843	8,057	0	8,000
▼ Expenses	4,415,008	3,692,284	4,263,782	4,033,014
▶ Salaries & Benefits	2,327,432	1,940,132	2,325,923	2,283,256
▶ Services and Supplies	2,015,719	1,653,800	1,708,359	1,729,758
▶ Capital Outlay	71,858	98,352	229,500	20,000

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
Revenues Less Expenses	\$ -475,568	\$ -121,561	\$ -324,070	\$ -49,672

Data filtered by Types, ROAD FUND, PUBLIC WAYS&FACILITY-PUB WAYS, ROAD, No Project and exported on July 29, 2020. Created with OpenGov

14. Zones of Benefit 164-10-228

Visualization



Sort **Large to Small**

- Revenues
- Expenses

Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 154,078	\$ 154,640	\$ 120,250	\$ 120,250
► Charges for Services	134,252	138,162	110,945	110,945
► Interest & Rents	18,070	16,478	9,305	9,305
► Miscellaneous Revenues	1,757	0	0	0
▼ Expenses	77,296	21,774	64,400	64,400
► Services and Supplies	59,570	21,774	64,400	64,400
► Transfers Out	17,726	0	0	0
Revenues Less Expenses	\$ 76,782	\$ 132,866	\$ 55,850	\$ 55,850

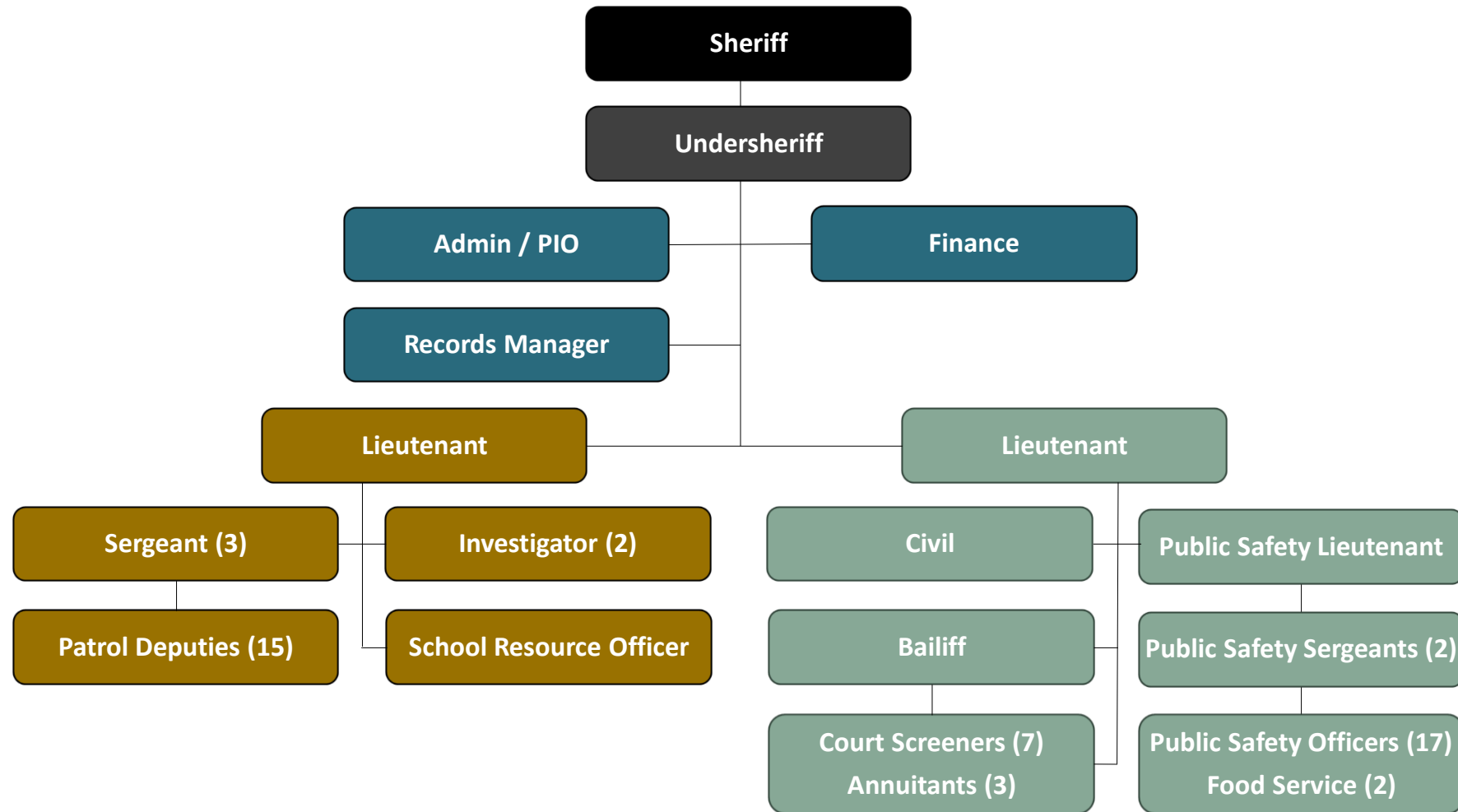
Data filtered by Types, COUNTY-WIDE SERVICE AREA, GENERAL-OTHER GENERAL, COUNTYWIDE CSA, No Project and exported on July 29, 2020. Created with OpenGov

SHERIFF



SHERIFF

Departmental Organizational Chart



DIVISIONS

Administration

201

Patrol

Jail / Dispatch

DEPARTMENT NAME

Core Services

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

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

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

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

5	Essential Services	Boating patrol	N
		OHV Patrol	N
		School Resource Officer	N
		Inmate workers	N

6	Essential Services	CCW Permits	Y
		Explosives Permits	Y

7			

8			

9			

10			

SHERIFF'S OFFICE DEPARTMENT 440

DEPARTMENT MISSION STATEMENT

The Mono County Sheriff's Office is committed to providing the highest level of professional law enforcement services to enhance the quality of life for the citizens and visitors of Mono County.

DEPARTMENTAL OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

Given the uncertainty of this Fiscal Year, the Sheriff's Office requested an austere budget, prioritizing necessities before niceties. The most severe reductions were made to Training, Supplies and Equipment. Realizing there would be significant financial constraints in the age of COVID-19, the Sheriff's Office invested heavily in mandated training in Fiscal Year 19/20. Nearly all employees have met the minimum training requirements for 24 months, which allowed severe cuts to the Training Budget for one year. This will not be sustainable beyond this Fiscal Year, but it will assist in balancing the budget. Additional cuts were made to supplies and equipment, as the Sheriff's Office was sufficiently stocked for the current year. Again, this is not sustainable year over year. Another opportunity for savings will be found by delaying promotions and filling vacancies at entry-level hiring as opposed to mid-step laterals.

CORE SERVICE AND PROGRAM DESCRIPTION

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

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

Jail and Dispatch – Budget 460

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

Boating Enforcement – Budget 445

Boating Enforcement is fully funded by the State of California's Division of Boating and Waterways Boating Safety and Enforcement Financial Aid program. The Boating Enforcement program performs boating safety and enforcement activities on Mono County's 23 lakes, as well as provide aid to the Mono

County Paramedics and Search and Rescue when needed. Our Boating operation also assists stranded vessels and investigates boating-related collisions.

Search and Rescue – Budget 450

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

Court Security – Budget 455

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

Office of Emergency Services – Budget 465

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

Off-Highway Vehicle Unit – Budget 145

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

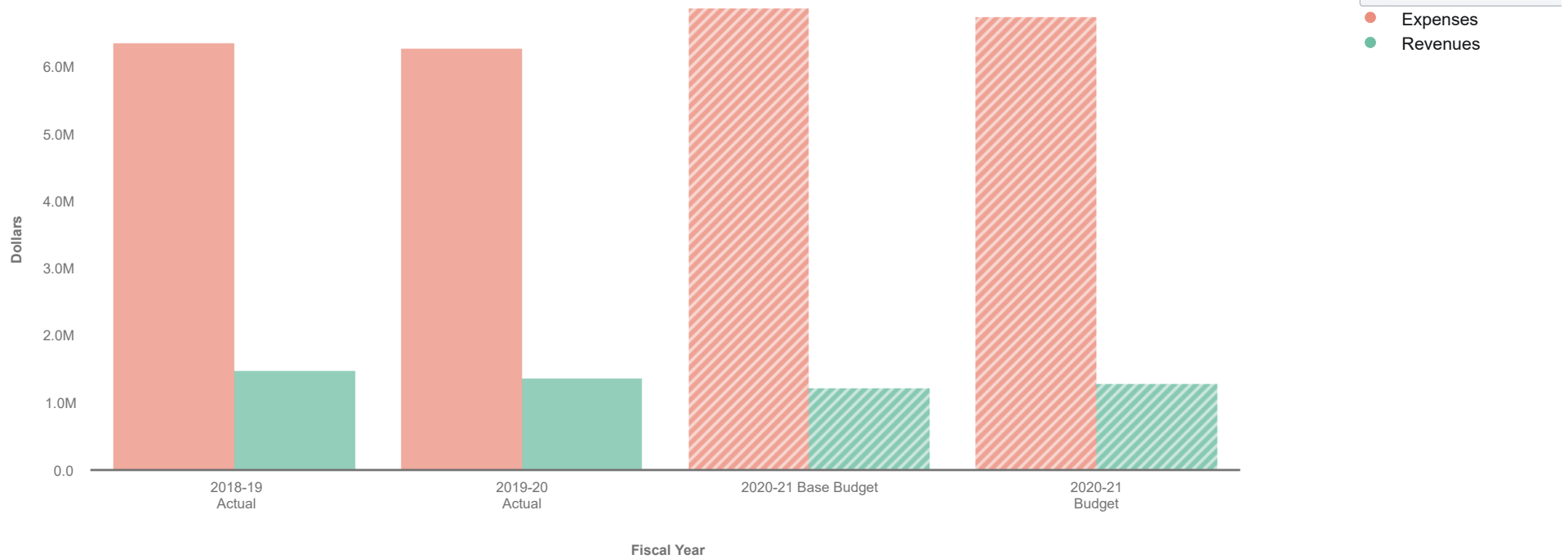
DEPARTMENTAL ACTION PLAN FOR 2020-2021

The main goal of the Sheriff's Office will be to ensure all employees remain current on mandated training, which is essential in maintaining public trust. This goal will be measured by tracking all training of Sheriff's Office personnel. An additional training goal is a partnership with Behavioral Health and other County departments to bring Diversity and Equity training to all County Staff. This goal will be accomplished when the training is presented to the Board of Supervisors. A final goal is the continued effort to partner with Behavioral Health and Emergency Medical Services to build a mobile mental health crisis response team.

1. Sheriff 100-22-440



Visualization



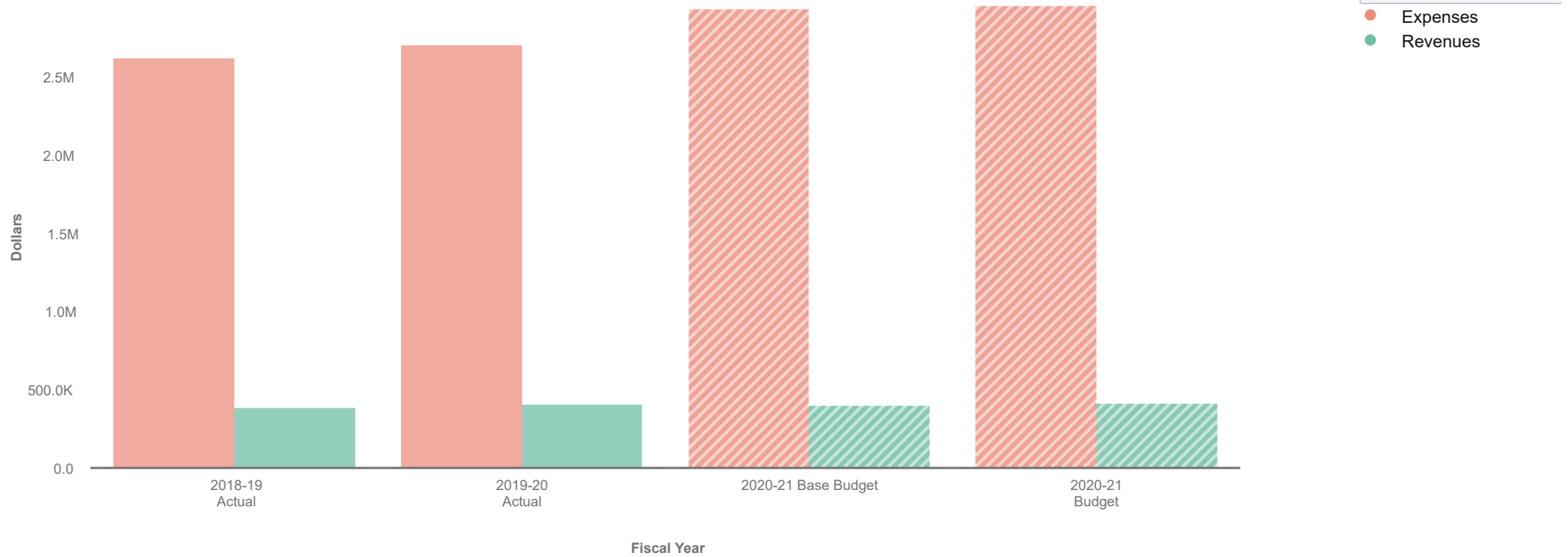
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 1,497,467	\$ 1,382,991	\$ 1,231,543	\$ 1,296,437
▶ Intergovernmental	1,459,325	1,337,946	1,204,543	1,269,437
▶ Charges for Services	28,585	27,156	27,000	27,000
▶ Miscellaneous Revenues	9,557	17,889	0	0
▼ Expenses	6,369,060	6,283,994	6,868,581	6,750,908
▶ Salaries & Benefits	4,346,808	4,447,909	4,658,592	4,995,030
▶ Services and Supplies	2,022,252	1,836,085	2,209,989	1,755,878
Revenues Less Expenses	\$ -4,871,594	\$ -4,901,003	\$ -5,637,038	\$ -5,454,471

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-POLICE, SHERIFF, No Project and exported on July 29, 2020. Created with OpenGov

2. Jail 100-23-460



Visualization

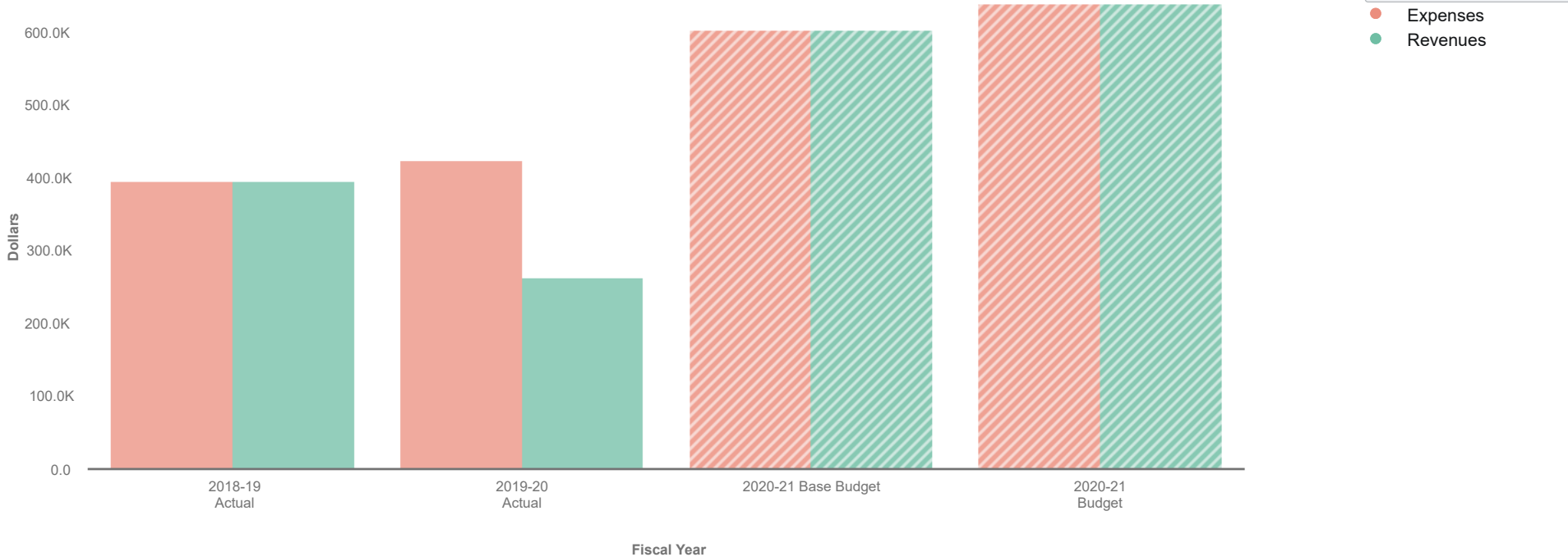


Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 393,854	\$ 411,627	\$ 405,968	\$ 422,190
► Charges for Services	383,542	389,289	389,288	405,510
► Intergovernmental	10,312	22,338	16,680	16,680
▼ Expenses	2,630,199	2,712,190	2,945,993	2,959,000
► Salaries & Benefits	2,103,459	2,158,241	2,260,746	2,433,698
► Services and Supplies	526,740	553,949	685,247	525,302
Revenues Less Expenses	\$ -2,236,345	\$ -2,300,563	\$ -2,540,025	\$ -2,536,810

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-DETENTI&CORR, JAIL, No Project and exported on July 29, 2020. Created with OpenGov

3. Court Security 100-22-455

Visualization

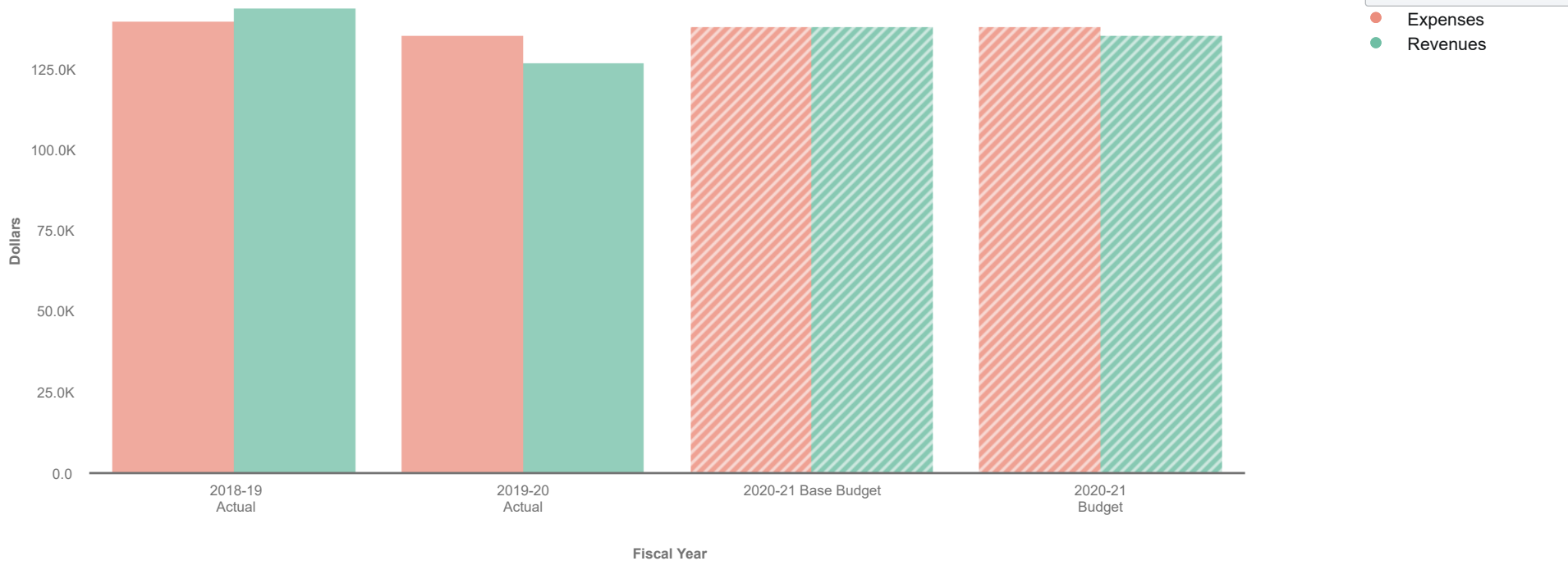


Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 394,978	\$ 263,838	\$ 604,065	\$ 637,940
▶ Transfers In	394,978	263,838	604,065	637,940
▼ Expenses	394,978	424,713	604,065	637,940
▶ Salaries & Benefits	365,800	377,482	561,168	572,143
▶ Services and Supplies	29,178	47,231	42,897	65,797
Revenues Less Expenses	\$ 0	\$ -160,875	\$ 0	\$ 0

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-POLICE, CTHOUSE SECURITY, No Project and exported on July 29, 2020. Created with OpenGov

4. Boating Law Enforcement 100-22-445

Visualization

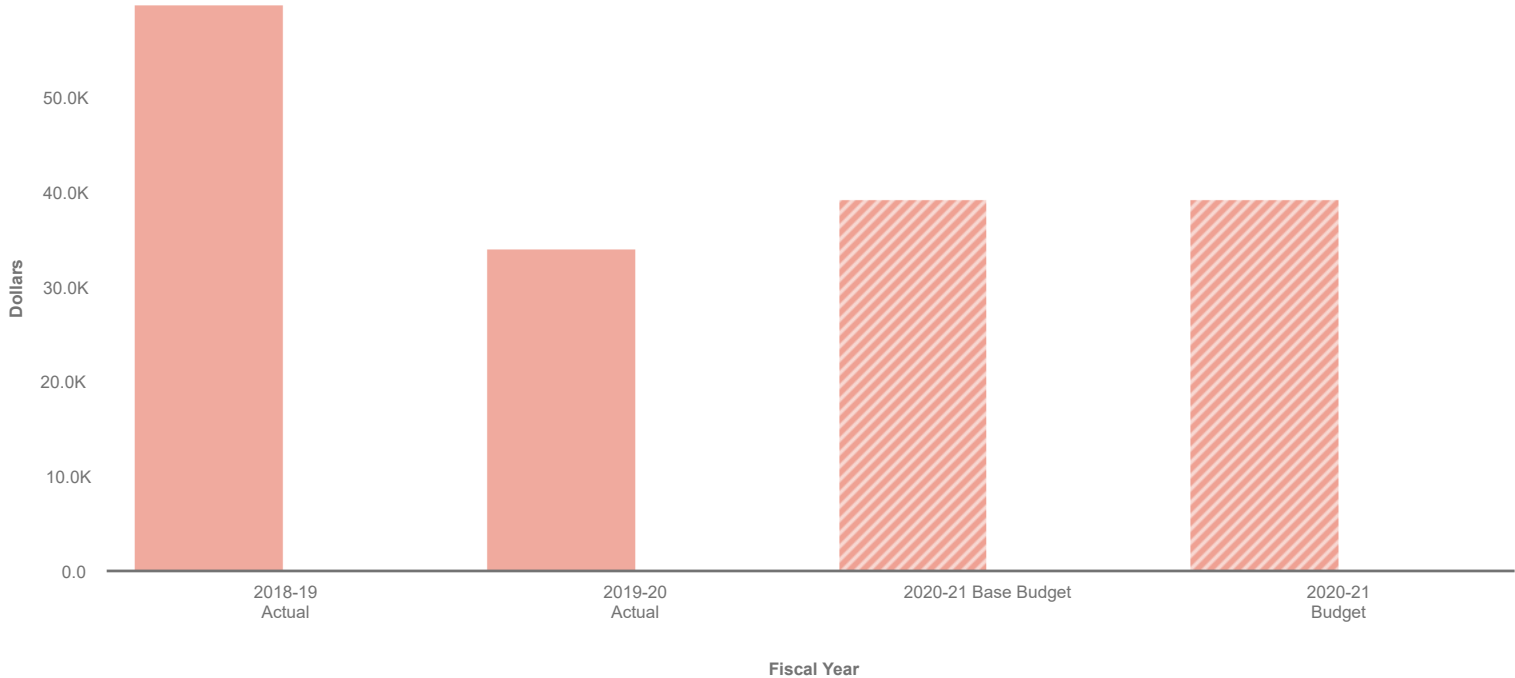


Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 143,750	\$ 127,078	\$ 138,309	\$ 135,616
▶ Intergovernmental	143,750	127,078	138,309	135,616
▼ Expenses	140,049	135,633	138,309	138,309
▶ Salaries & Benefits	119,376	121,269	101,370	101,370
▶ Services and Supplies	20,673	14,364	36,939	36,939
Revenues Less Expenses	\$ 3,702	\$ -8,555	\$ 0	\$ -2,693

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-POLICE, BOATING LAW ENFORCEMENT, No Project and exported on July 29, 2020. Created with OpenGov

5. Search and Rescue 100-27-450

Visualization



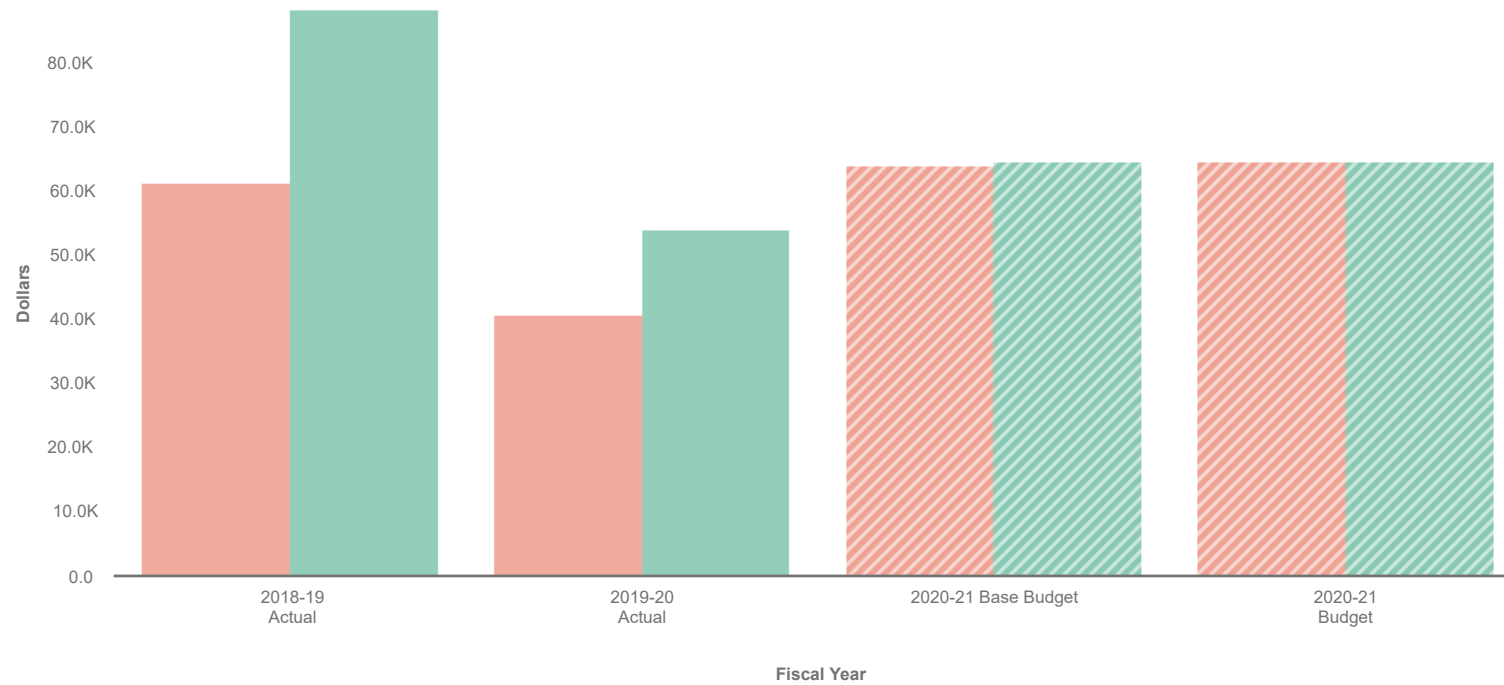
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
Expenses	\$ 59,828	\$ 34,212	\$ 39,332	\$ 39,332
Services and Supplies	59,828	34,212	39,332	39,332
Revenues Less Expenses	\$ -59,828	\$ -34,212	\$ -39,332	\$ -39,332

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, SEARCH AND RESCUE, No Project and exported on July 29, 2020. Created with OpenGov

6. Off Highway Vehicle Fund 145-22-440



Visualization

Sort **Large to Small**

● Revenues

● Expenses

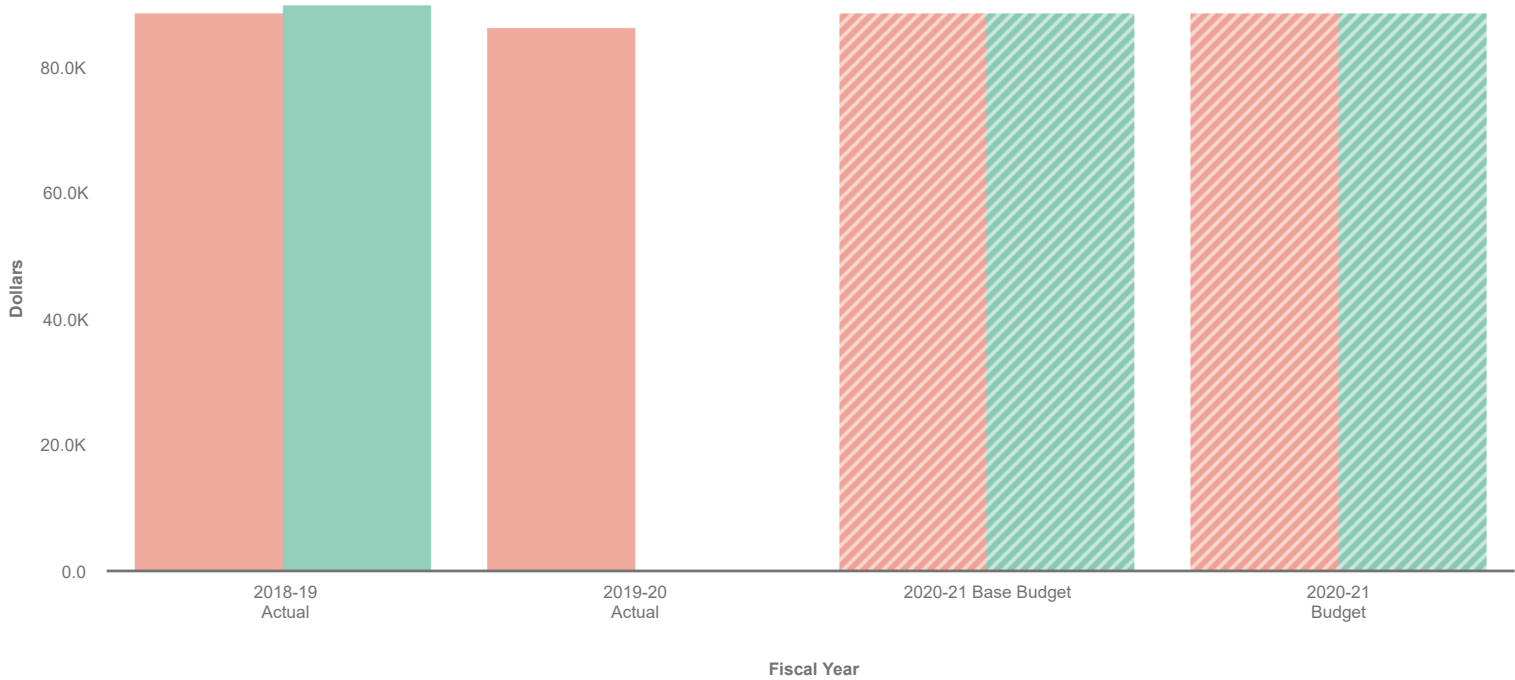
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 61,288	\$ 40,672	\$ 64,043	\$ 64,554
► Salaries & Benefits	50,979	34,565	50,820	51,331
► Services and Supplies	10,309	6,107	13,223	13,223
▼ Revenues	88,128	53,975	64,554	64,554
► Intergovernmental	71,977	46,319	48,323	48,323
► Licenses, Permits & Franchises	16,155	7,299	16,231	16,231
► Interest & Rents	-4	357	0	0
Revenues Less Expenses	\$ 26,840	\$ 13,303	\$ 511	\$ 0

Data filtered by Types, OHV - Off-Highway Vehicle Fund, PUBLIC PROTECTION-POLICE, SHERIFF, No Project and exported on July 29, 2020. Created with OpenGov

7. Terrorism Grant - OES 142-22-440



Visualization



Sort **Large to Small**

Expenses

Revenues

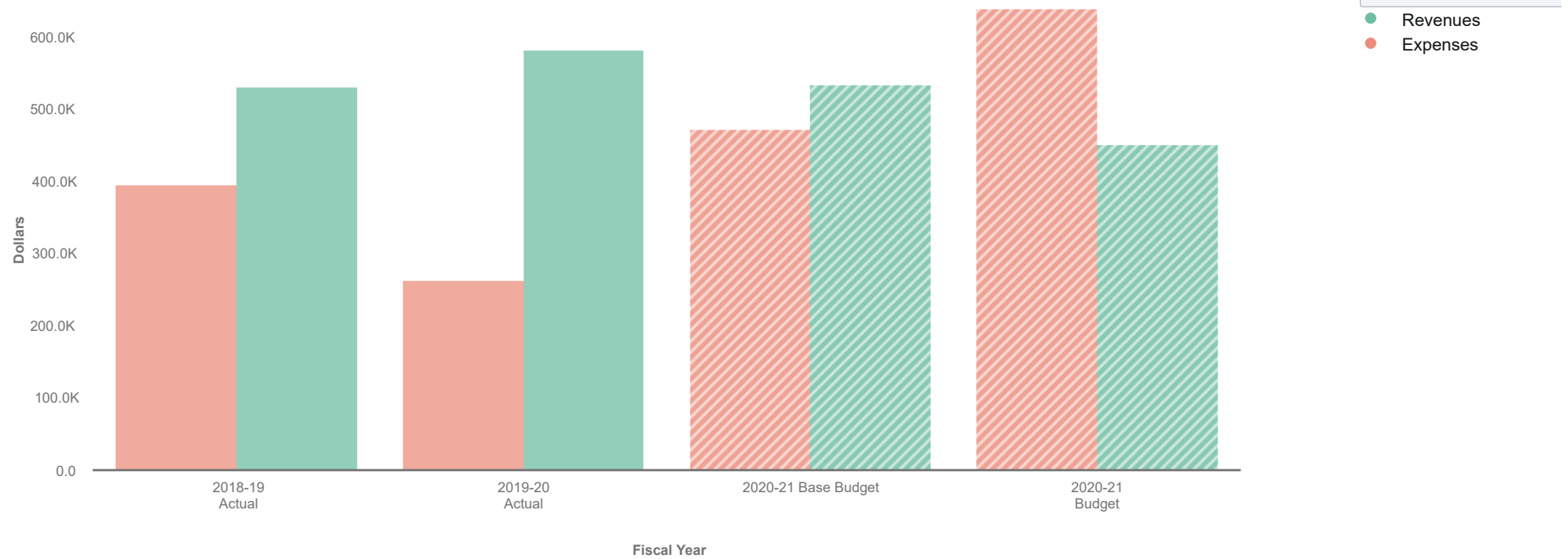
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 88,701	\$ 86,465	\$ 88,712	\$ 88,712
► Services and Supplies	88,701	86,465	88,712	88,712
▼ Revenues	89,836	0	88,712	88,712
► Intergovernmental	89,836	0	88,712	88,712
Revenues Less Expenses	\$ 1,135	\$ -86,465	\$ 0	\$ 0

Data filtered by Types, SHERIFF - TERRORISM GRANT - OES, PUBLIC PROTECTION-POLICE, SHERIFF, No Project and exported on July 29, 2020. Created with OpenGov

8. Court Security 2011 Realignment 146-22-455



Visualization



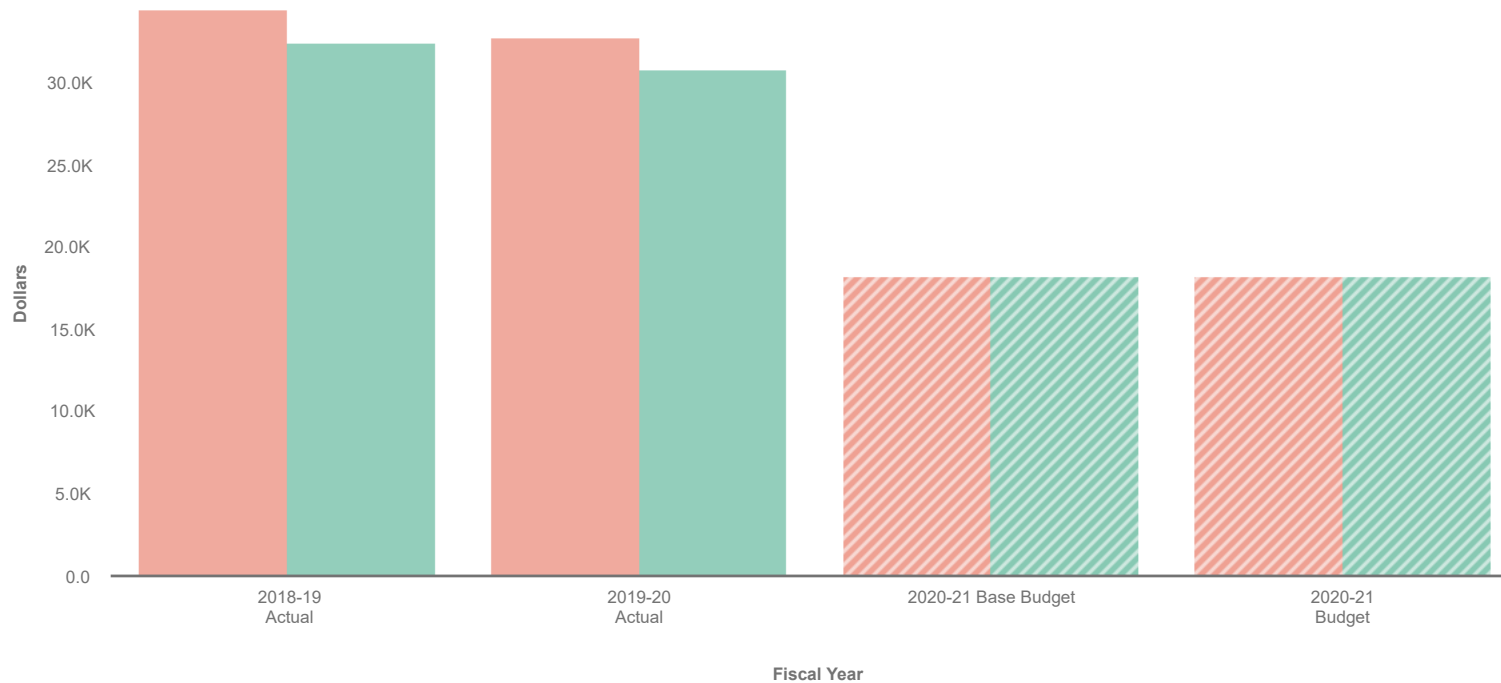
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 394,978	\$ 263,838	\$ 471,834	\$ 637,940
► Transfers Out	394,978	263,838	471,834	637,940
▼ Revenues	531,661	582,323	533,686	452,084
► Intergovernmental	518,662	568,940	533,686	452,084
► Interest & Rents	13,000	13,383	0	0
Revenues Less Expenses	\$ 136,684	\$ 318,485	\$ 61,852	\$ -185,856

Data filtered by Types, Court Security 2011 Realignment, PUBLIC PROTECTION-POLICE, CTHOUSE SECURITY, No Project and exported on July 29, 2020. Created with OpenGov

9. Inmate Welfare Trust 720-23-000



Visualization

Sort **Large to Small**

- Expenses
- Revenues

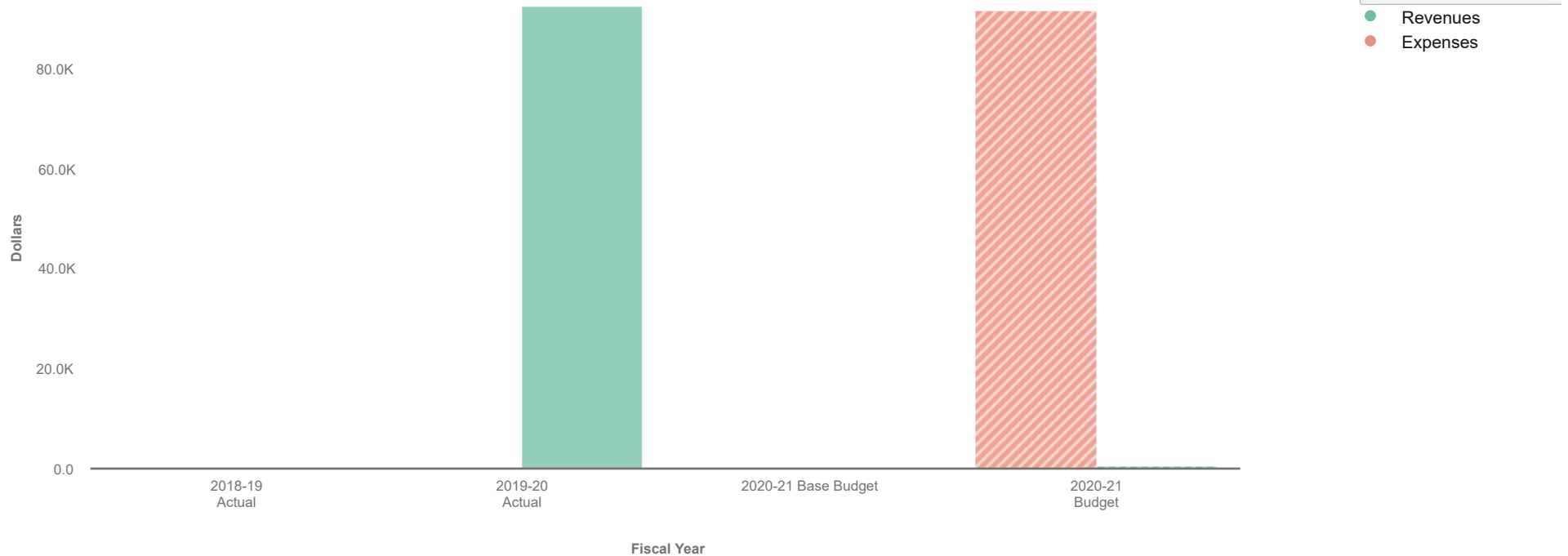
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 32,509	\$ 30,836	\$ 18,300	\$ 18,300
► Miscellaneous Revenues	32,509	30,836	18,300	18,300
▼ Expenses	34,441	32,785	18,300	18,300
► Services and Supplies	34,441	32,785	18,300	18,300
Revenues Less Expenses	\$ -1,932	\$ -1,949	\$ 0	\$ 0

Data filtered by Types, INMATE WELFARE TRUST, PUBLIC PROTECTION-DETENTI&CORR, GENERAL, No Project and exported on July 29, 2020. Created with OpenGov

10. Medication Assisted Treatment (MAT) Grant 147-23-460



Visualization



Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 0	\$ 92,632	\$ 0	\$ 700
► Intergovernmental	0	91,925	0	0
► Interest & Rents	0	707	0	700
▼ Expenses	0	0	0	91,925
► Services and Supplies	0	0	0	75,000
► Salaries & Benefits	0	0	0	16,925
Revenues Less Expenses	\$ 0	\$ 92,632	\$ 0	\$ -91,225

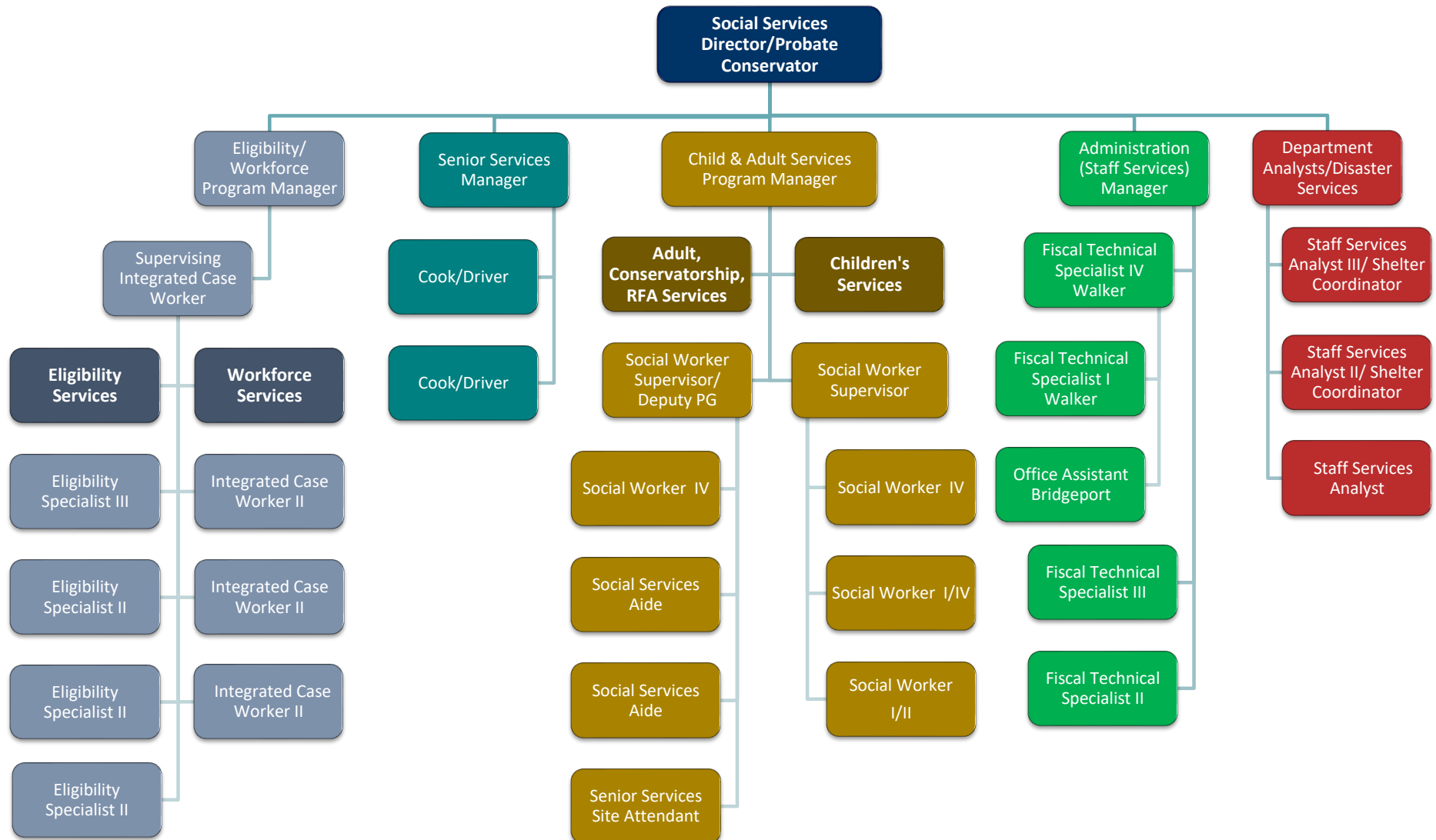
Data filtered by Types, Medication-Assisted Treatment (MAT) Grant (SAMHSA), PUBLIC PROTECTION-DETENTI&CORR, JAIL, No Project and exported on July 29, 2020. Created with OpenGov

SOCIAL SERVICES



SOCIAL SERVICES

Departmental Organizational Chart



Bilingual Staff = 9

DIVISIONS

Eligibility

Senior Services

Child & Adult Services

Administrative Services

Disaster Services

Social Services

Core Services

		Mandated?
1	Child Welfare Services	Child Protective Services (CPS) - emergency response, investigation
		Resource Family Approval; Family Reunification; Adoptions
		Case Management; WRAParound Program for at-risk children/families
		Child Abuse Prevention program administration (CAPIT; CBCAP; PSSF); County Children's Trust Fund

		Mandated?
2	Adult Services	Adult Protective Services (APS) - emergency response, investigation
		Information and Referral, Case Management
		Probate Conservator Referrals
		Cross report allegations & coordination

3	In-Home Supportive Services (IHSS)	Social Worker Assessments and Reassessments
		Quality Assurance
		Case Management, Information and Payrolling System (CMIPS)
		Non-profit consortium/Provider relations

4	Probate Conservatorships	Conservatorship referrals and investigations
		Inventory & Appraisal; Placement; On-going Case Management
		Estate administration services; Representative Payee
		Training and Certification by California PA PG PC Association

5	Health Coverage	Medi-Cal Eligibility & Enrollment
		Covered California Enrollment
		County Medical Services Program
		Managed Care transition support

6	Financial Assistance & Case Management	CalWorks Eligibility & Case Management
		General Assistance/General Relief
		Emergency Assistance
		Homelessness Prevention Programs: HDAP and HA

7	Food Assistance	CalFresh Eligibility & Enrollment
		Food Pantry operations
		CalFresh Expansion to SSI
		Fraud monitoring

8	Workforce Services	Welfare to Work
		Workforce Innovation and Opportunity Act (WIOA) Program: On-the-Job-Training
		Employment Services; Resource Room
		Expanded Subsidized Employment

9	Senior Services	Antelope Valley Senior Center operations; Tri-Valley operations
		Nutrition Programs (congregate and home-delivered meals)
		Assisted Transportation
		Senior activities; Information & Assistance; <i>Healthy Ideas</i> depression prevention program

10	Disaster Services	Countywide Emergency Shelter Operations & Disaster Response
		Red Cross Coordination and Disaster Action Team (DAT)
		Recruitment, training & implementation - residents & staff
		Inter-agency coordination & planning

CONTINUED

11	Administration and Support	Policy direction; leadership activities in County Welfare Director's Assoc.	Y
		Financial planning and accounting	Y
		Staff Development; new staff orientation and on-boarding	Y
		Special projects and initiatives	Y

SOCIAL SERVICES DEPARTMENT

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

DEPARTMENTS 868, 870, 874, 869, 875, 868, 880

DEPARTMENT MISSION STATEMENT

The mission of the Department of Social Services is to help our community be safe, supported, and self-sufficient.

DEPARTMENTAL (or Division) OVERVIEW

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

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

For purposes of budgeting, our activities are separated into seven budget units: 1) Public Assistance & Health Insurance/Child Welfare & Adult Protective Services/Administration & Support, 2) General Relief, 3) Workforce Services (Employment & Training), 4) Senior Services, 5) Public Guardian, 6) WRAP Program, 7) County Children's Trust Fund

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

CHALLENGES, ISSUES and OPPORTUNITIES

California's safety net system is almost entirely delivered by counties. Counties are experiencing significant and unprecedented loss of 1991 and 2011 Realignment revenues as a result of the COVID-19 pandemic and subsequent economic downturn. Realignment revenues are expected to drop by over 13 percent beginning fiscal year 2019-20 creating a decrease across all realigned programs and into the next fiscal year.

The 1991 and 2011 realigned human services programs are shared state and county programs. While Mono County has carry over realignment from previous fiscal years which will help absorb this and next year's decline in revenues, a long-term and sustained decline in realignment funds without state backfill of funding could mean future year shortfalls and subsequent reduction of safety net programs most needed during the statewide public health emergency and economic downturn.

CORE SERVICES AND PROGRAMS

Public Assistance & Health Insurance / Child Welfare & Adult Protective Services / Administration & Support (868 & 870)

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

General Relief (874)

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

Senior Services (875)

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

Elder Nutrition Program - Home Delivered Meals are available to home-bound or isolated individuals, including weekly delivery of meals. The Program also provides nutrition education and counseling to seniors. Transportation services include the provision of bus passes to seniors to provide access to community resources. In addition, individuals who have been assessed as needing assistance with transportation because of physical or cognitive difficulties are able to receive assisted transportation services. Assisted transportation is primarily used to access out of area medical care; however, assistance with accessing local medical and other support services is also available. The Antelope Valley Senior Center is typically open five days a week and provides congregate meals, senior activities, and access to a wide range of information and services. During the COVID-19 pandemic the Center will remain closed, however all congregate clients are offered weekly home delivered frozen meals instead. Additionally, staff are investigating ways to facilitate outdoor and/or on-line social activities for seniors. Frozen meals are delivered to the homes of eligible residents of the Tri-Valley area (Benton, Hammil Valley, and Chalfant).

Public Guardian (880)

The Public Guardian function is carried out via Probate Conservatorships, which assists individuals who are substantially unable to provide for their own basic needs, (food, clothing, and shelter). Probate Conservatorships are primarily established for adults who cannot care for themselves or manage their own finances. This type of conservatorship is often used for older adults with severe limitations and for younger people who have serious cognitive impairments. While the Department is not formally designated an Office of the Public Guardian, it serves in this capacity on behalf of the County and complies with the certification and continuing education requirements that are established by the California State Association of Public Administrators, Public Guardians, and Public Conservators as defined under Probate Code Section 2923.

Workforce Services (Employment and Training Programs) (869)

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

WRAP Program

Wraparound, or WRAP for short, is a way of partnering with families with complex needs who are involved with the Child Welfare and Probation systems by providing intensive services using a team strengths-based approach. It is intended as a preventative measure, and as an alternative to institutional care (a.k.a. group home or Short-Term Residential Therapeutic Program), by bringing needed services and supports to the child and family in the community setting.

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

County Children's Trust Fund (868)

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

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

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

For detailed goals and tactics, please refer to the strategic plan update.

As the COVID-19 pandemic continues to rapidly evolve, it is evident that the Department of Social Services and the people we serve won't be back to business as usual for some time. The demand for services from families who have had the economic rug pulled out from under them will continue to grow. Seniors who have been isolated and at risk of neglect as well as COVID-19 will need additional support.

As we continue to grapple with the additional challenges of conducting our work under the pandemic, we know our mission is more important than ever. No one knows how long the economic toll of the coronavirus will last, but we do know that poverty, hunger, abuse and neglect can have lifelong consequences.

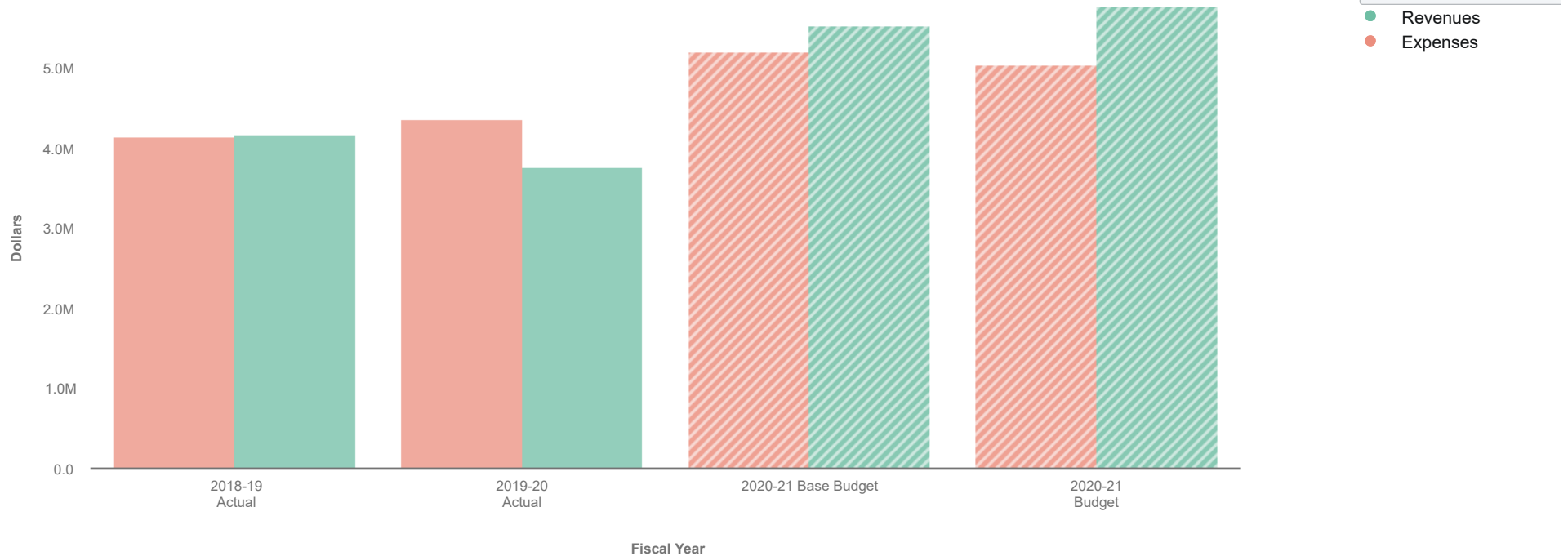
For these reasons, the Social Services Department will continue working to help vulnerable residents, and to respond to these challenges with compassion and professionalism.

Department Name	Division Name	Associated Goal	Tactic	What Does Success Look Like?	Internal or External	Target Completion (FY)
Social Services	Child and Adult Services	4B	Develop and implement a Memorandum of Understanding, pursuant to AB 2083, setting forth roles and responsibilities of agencies and other entities that serve children and youth in foster care who have experienced severe trauma.	Children and youth in foster care will receive coordinated, timely, and trauma-informed services. This will be accomplished by oversight of an Interagency Leadership Team and a shared commitment to the California Integrated Core Practice Model.	Internal & External	20-21
Social Services	Child and Adult Services	4B	Develop caseworker job aids/tools for tracking mandatory services in child welfare cases which match the outcomes measured in quarterly C-CFSR (California Child and Family Services Review)	Internal policies and procedures will capture the outcomes that are measured through the C-CFSR process (which include both state and federal outcome measures), and the California Child Welfare Indicators Project (a public-facing source that posts child welfare outcome information for California on a county-by-county basis).	External	20-21
Social Services	Conservatorships	4B	Maintain and provide ongoing training to an experienced supervisor who is certified by the CA/PA/PG Association to serve in the role of a Deputy Public Guardian/Probate Conservator.	Ensure the physical and financial safety of conserved residents under probate conservatorships.	Internal & External	20-21
Social Services	Social Services	1A	Maintain and routinely update the DSS Covid 19 Operations Plan consistent with local, state and federal guidelines.	Ensure continuity of services to the community in a manner that is safe for staff and community members (especially community members at highest risk for Covid 19-related health problems).	External	20-21
Social Services	Eligibility	4D	Implement the Online CalWORKs Appraisal Tool (OCAT), a web-based interview tool designed to equip CalWORKs caseworkers with an in-depth appraisal of client strengths and barriers to self-sufficiency.	Caseworkers will develop effective welfare-to-work plans that promote early WTW engagement and remove barriers, and maximize WTW opportunities and successes.	Internal & External	19-20
Social Services	Disaster Services	1A	Develop and implement a new set of protocols for Emergency Disaster Sheltering during Covid-19 to include non-congregate settings with physical distancing, feeding, cleaning and disinfecting measures. Incorporate best practices from the CDC, Red Cross and the County Public Health Department. Training for shelter staff will be developed and provided to the Social Services staff and shelter volunteers.	Residents requiring emergency shelter, and staff and volunteers working at the shelter, will have a safe experience.	Internal & External	20-21

1. Social Services Department 110-51-868



Visualization

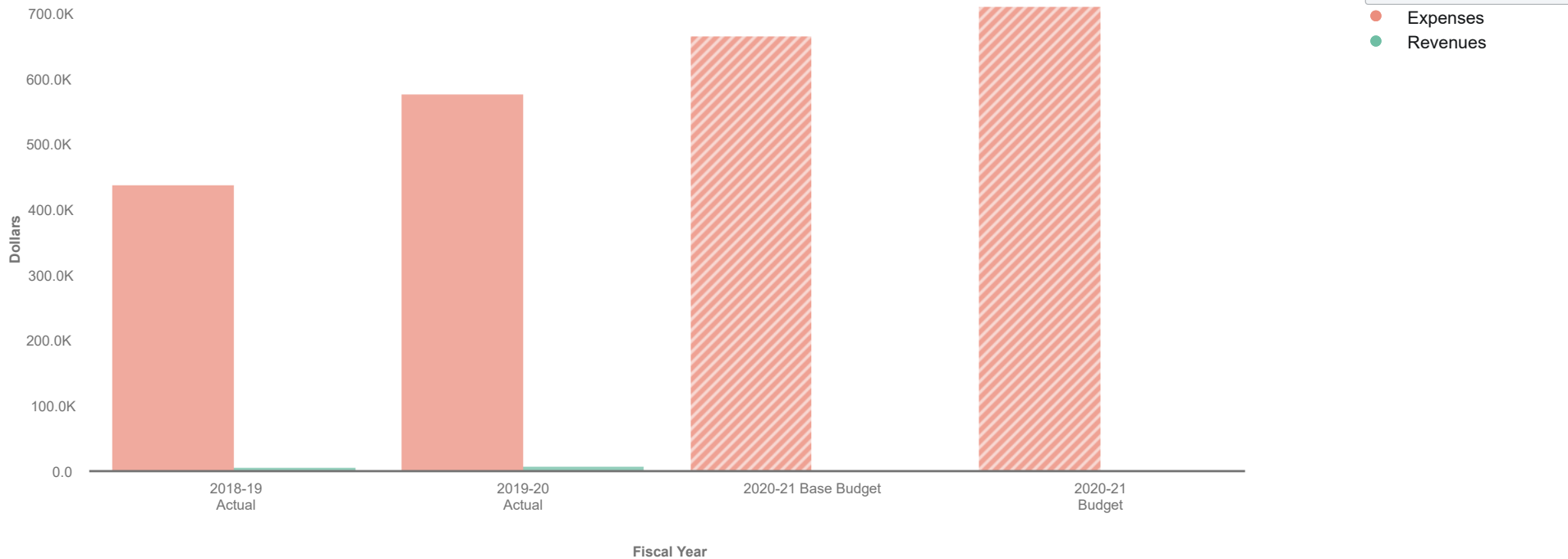


Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 4,149,997	\$ 4,361,523	\$ 5,216,990	\$ 5,045,465
► Salaries & Benefits	2,691,974	2,795,053	3,310,111	3,191,418
► Services and Supplies	1,373,308	1,331,472	1,717,179	1,726,847
► Support of Other	63,115	45,097	89,700	67,200
► Transfers Out	21,599	5,683	100,000	60,000
► Capital Outlay	0	184,219	0	0
▼ Revenues	4,175,841	3,775,440	5,539,296	5,769,016
► Transfers In	1,505,821	819,808	2,606,351	5,722,016
► Intergovernmental	2,644,414	2,939,527	2,908,265	29,000
► Interest & Rents	22,272	15,059	24,680	18,000
► Miscellaneous Revenues	3,333	1,046	0	0
Revenues Less Expenses	\$ 25,844	\$ -586,084	\$ 322,306	\$ 723,551

Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-ADMIN, SOCIAL SERVICES DEPARTMENT, No Project and exported on July 29, 2020. Created with OpenGov

2. Aid program 110-52-870

Visualization



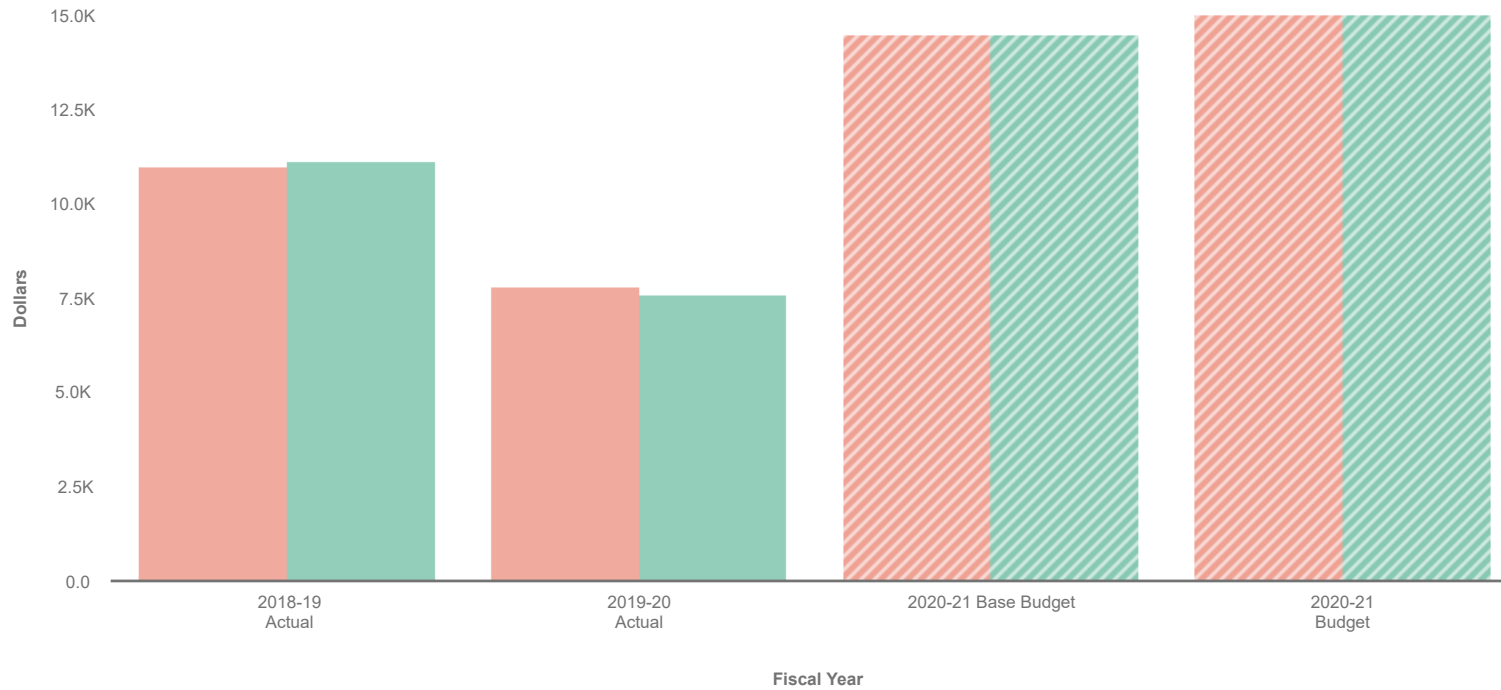
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▸ Revenues	\$ 6,247	\$ 7,625	\$ 0	\$ 0
▾ Expenses	439,119	578,841	668,000	710,856
▸ Support of Other	439,119	578,841	668,000	710,856
Revenues Less Expenses	\$ -432,872	\$ -571,216	\$ -668,000	\$ -710,856

Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-AID PRGMS, AID PROGRAMS, No Project and exported on July 29, 2020. Created with OpenGov

3. General Relief 110-53-874



Visualization

Sort **Large to Small**

- Expenses
- Revenues

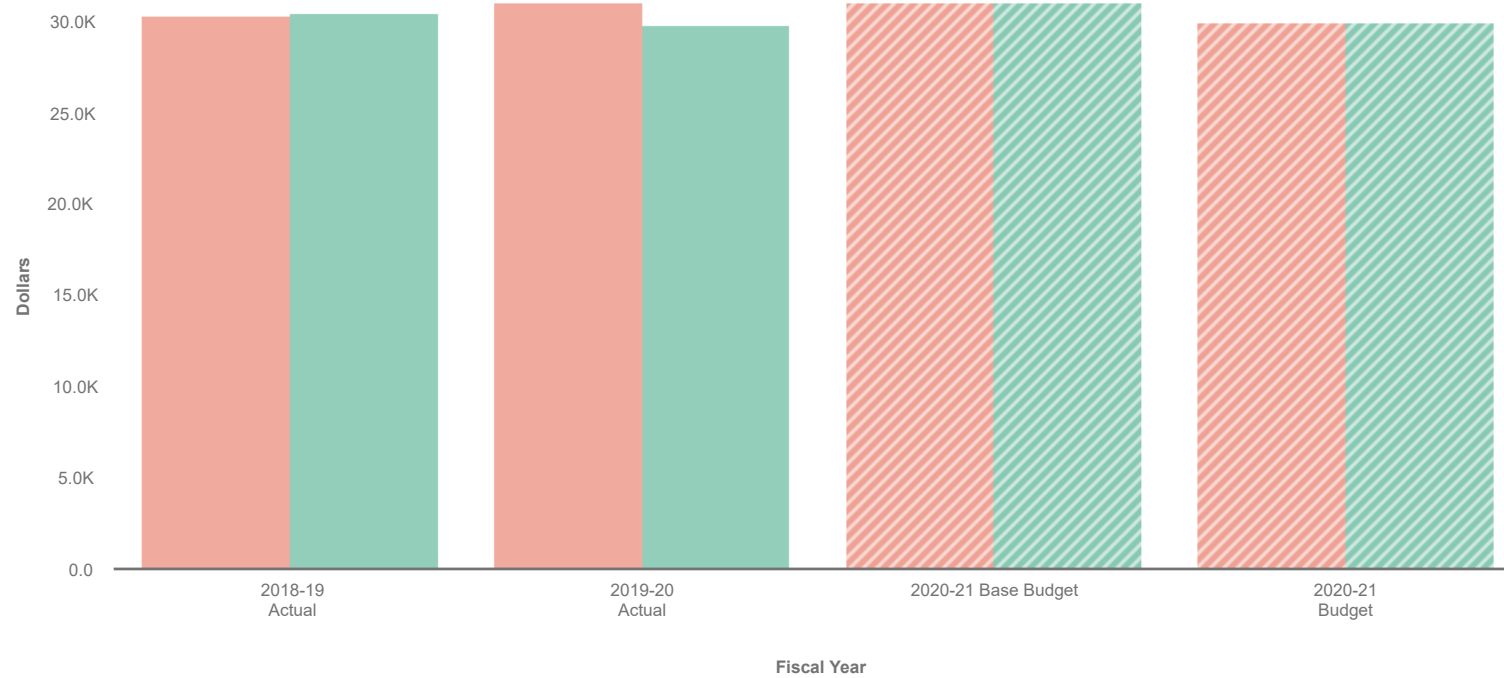
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 11,132	\$ 7,589	\$ 14,500	\$ 15,000
▶ Transfers In	4,249	6,039	14,500	15,000
▶ Charges for Services	6,883	1,550	0	0
▼ Expenses	11,007	7,817	14,500	15,000
▶ Support of Other	9,996	7,817	14,500	15,000
▶ Services and Supplies	1,011	0	0	0
Revenues Less Expenses	\$ 125	\$ -228	\$ 0	\$ 0

Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-GEN RELIEF, AID TO INDIGENTS, No Project and exported on July 29, 2020. Created with OpenGov

4. CCTF - County Children's Trust Fund 114-56-868



Visualization



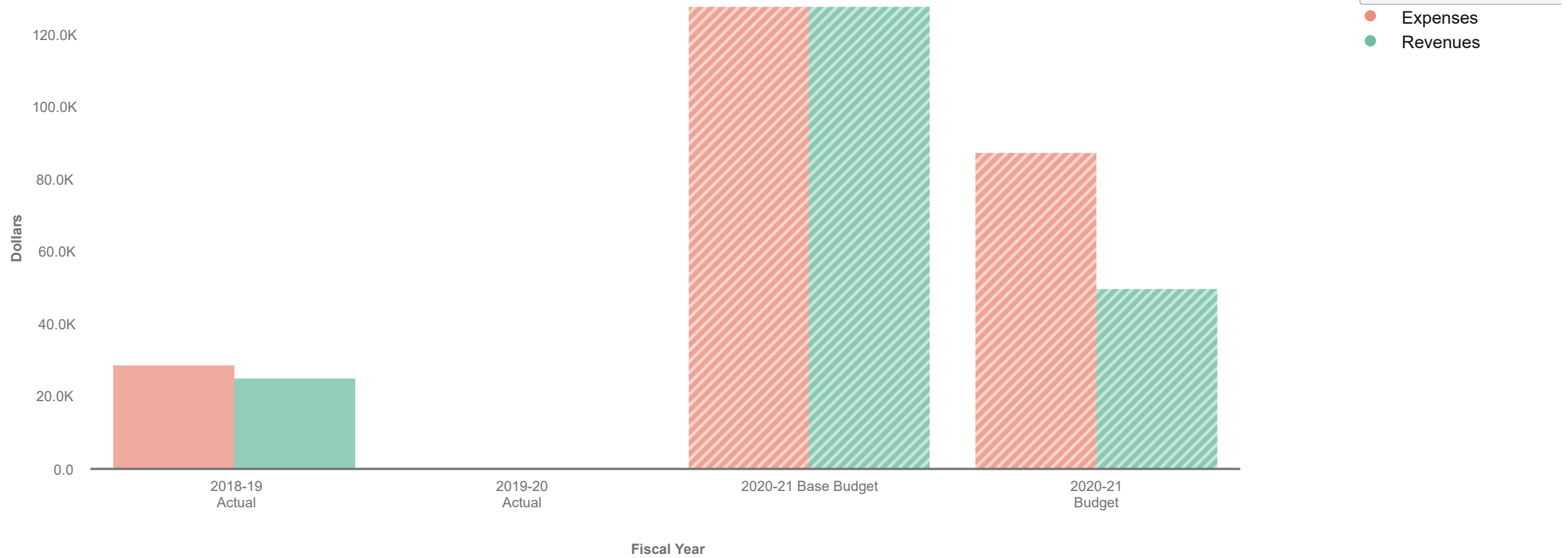
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 30,479	\$ 29,858	\$ 31,000	\$ 30,000
▶ Intergovernmental	29,567	29,147	29,567	29,147
▶ Charges for Services	901	677	1,333	818
▶ Interest & Rents	11	34	100	35
▼ Expenses	30,308	31,000	31,000	30,000
▶ Services and Supplies	30,308	31,000	31,000	30,000
Revenues Less Expenses	\$ 171	\$ -1,142	\$ 0	\$ 0

Data filtered by Types, DSS-BIRTH CERT CHILDREN'S TRUST FUND, PUBLIC ASSISTANCE-OTHER ASSIST, SOCIAL SERVICES DEPARTMENT, No Project and exported on July 29, 2020. Created with OpenGov

5. WRAP - Foster Care 112-54-868



Visualization



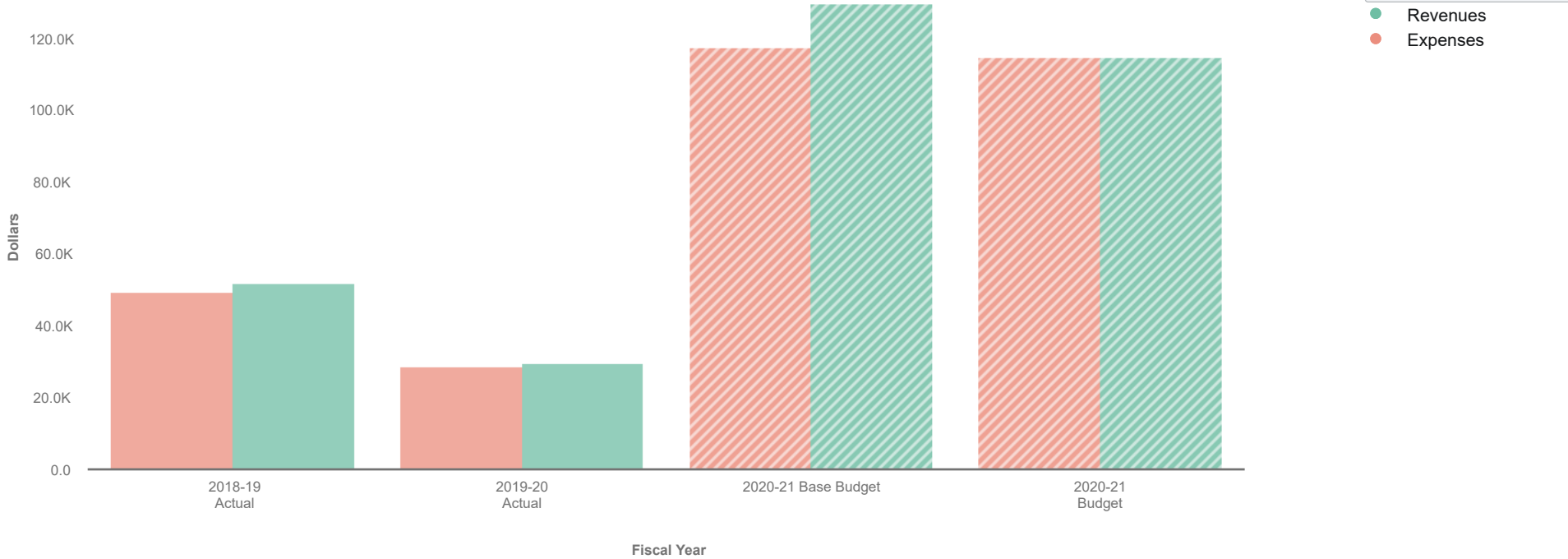
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 25,130	\$ 0	\$ 127,529	\$ 50,000
▶ Transfers In	25,130	0	127,529	50,000
▼ Expenses	28,885	0	127,529	87,529
▶ Transfers Out	25,130	0	71,499	50,000
▶ Services and Supplies	3,754	0	18,501	37,529
▶ Other Expenses	0	0	37,529	0
Revenues Less Expenses	\$ -3,754	\$ 0	\$ 0	\$ -37,529

Data filtered by Types, DSS-WARAPAROUND (FOSTER CARE), PUBLIC ASSISTANCE-COURT WARDS, SOCIAL SERVICES DEPARTMENT, No Project and exported on July 29, 2020. Created with OpenGov

6. Workforce Investment Act 111-56-869



Visualization

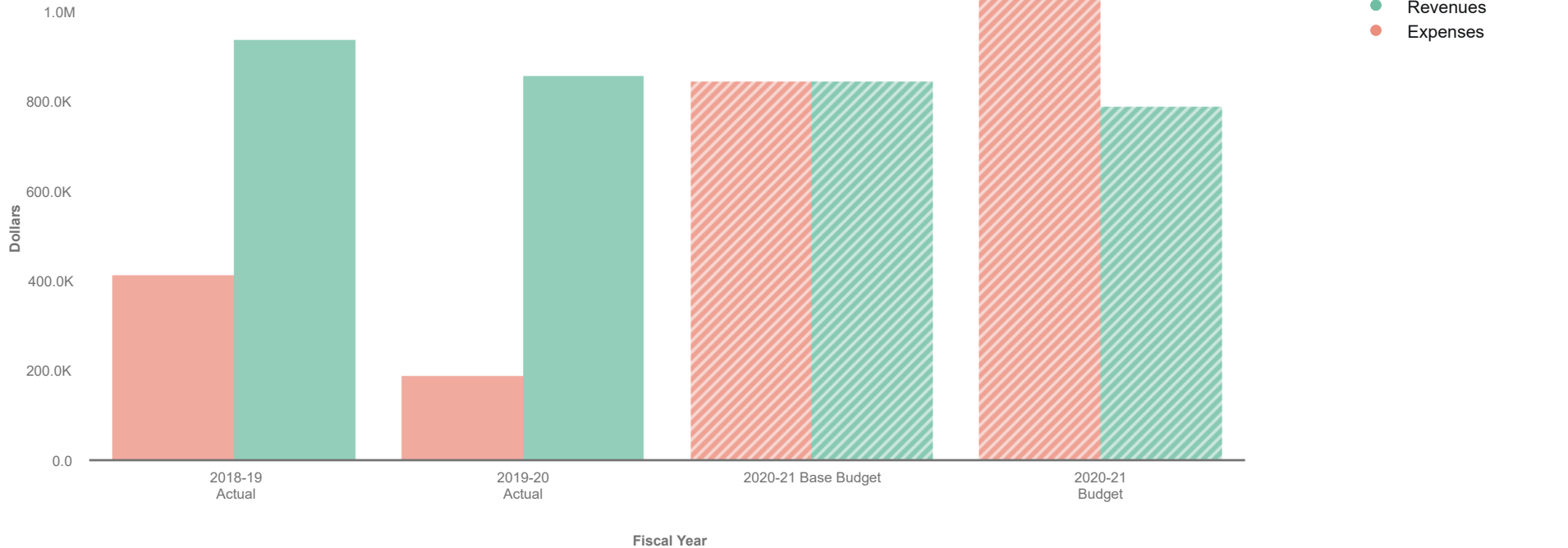


Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 52,020	\$ 29,782	\$ 129,662	\$ 114,966
▶ Intergovernmental	52,020	29,782	129,662	114,966
▼ Expenses	49,663	28,895	117,691	114,966
▶ Services and Supplies	37,149	22,645	96,691	104,966
▶ Salaries & Benefits	12,514	6,251	21,000	10,000
Revenues Less Expenses	\$ 2,357	\$ 886	\$ 11,971	\$ 0

Data filtered by Types, EMPLOYERS TRAINING RESOURCE, PUBLIC ASSISTANCE-OTHER ASSIST, WORKFORCE INVESTMENT ACT (WIA), No Project and exported on July 29, 2020. Created with OpenGov

7. DSS 1991 Realignment 117-51-868

Visualization



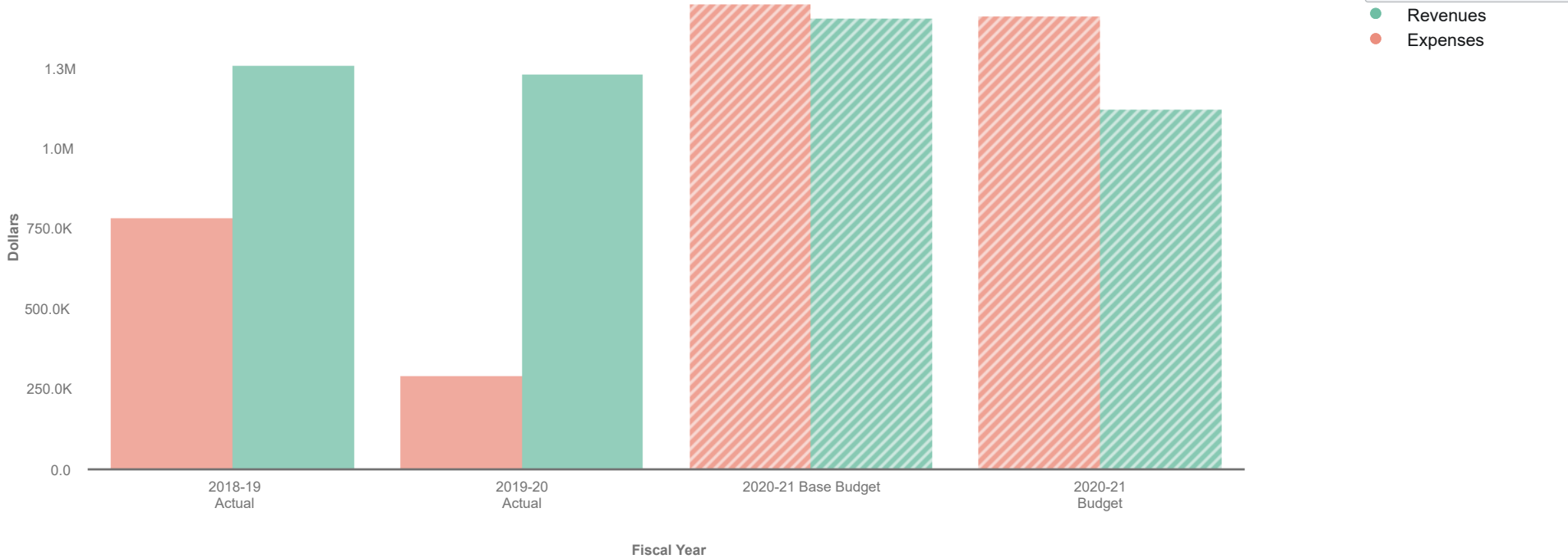
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 939,424	\$ 858,350	\$ 846,225	\$ 791,081
▶ Intergovernmental	920,360	834,467	846,225	768,198
▶ Interest & Rents	19,064	23,883	0	22,883
▼ Expenses	414,299	190,418	846,225	1,035,051
▶ Transfers Out	414,299	190,418	846,225	1,035,051
Revenues Less Expenses	\$ 525,125	\$ 667,932	\$ 0	\$ -243,970

Data filtered by Types, DSS 1991 Realignment, PUBLIC ASSISTANCE-ADMIN, Social Services, No Project and exported on July 29, 2020. Created with OpenGov

8. DSS 2011 Realignment 118-51-868



Visualization



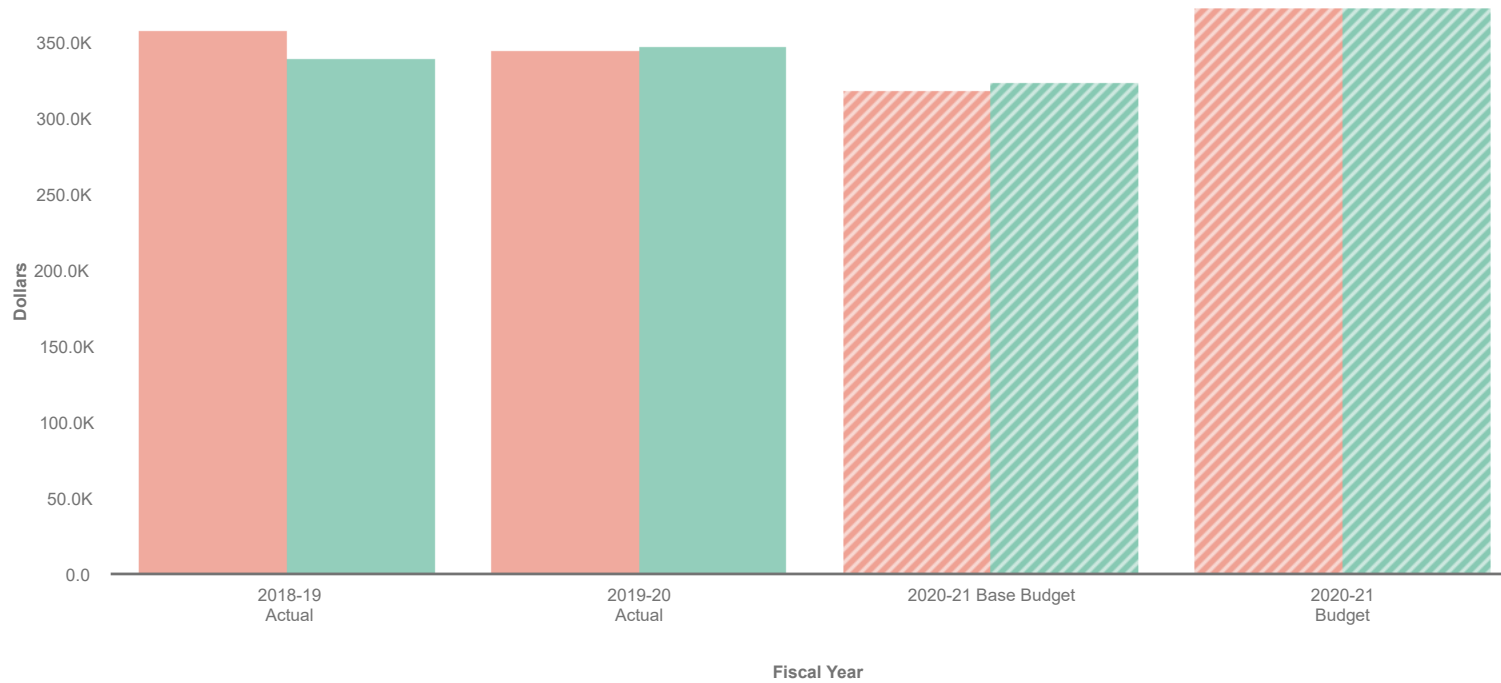
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Expenses	\$ 785,528	\$ 293,333	\$ 1,449,155	\$ 1,414,069
▶ Transfers Out	785,528	293,333	1,449,155	1,414,069
▼ Revenues	1,262,127	1,233,521	1,406,626	1,125,280
▶ Intergovernmental	1,231,392	1,199,404	1,393,926	1,091,163
▶ Interest & Rents	30,735	34,117	12,700	34,117
Revenues Less Expenses	\$ 476,599	\$ 940,188	\$ -42,529	\$ -288,789

Data filtered by Types, DSS 2011 Realignment, PUBLIC ASSISTANCE-ADMIN, Social Services, No Project and exported on July 29, 2020. Created with OpenGov

9. Senior Program 110-56-875



Visualization

Sort **Large to Small**

- Expenses
- Revenues

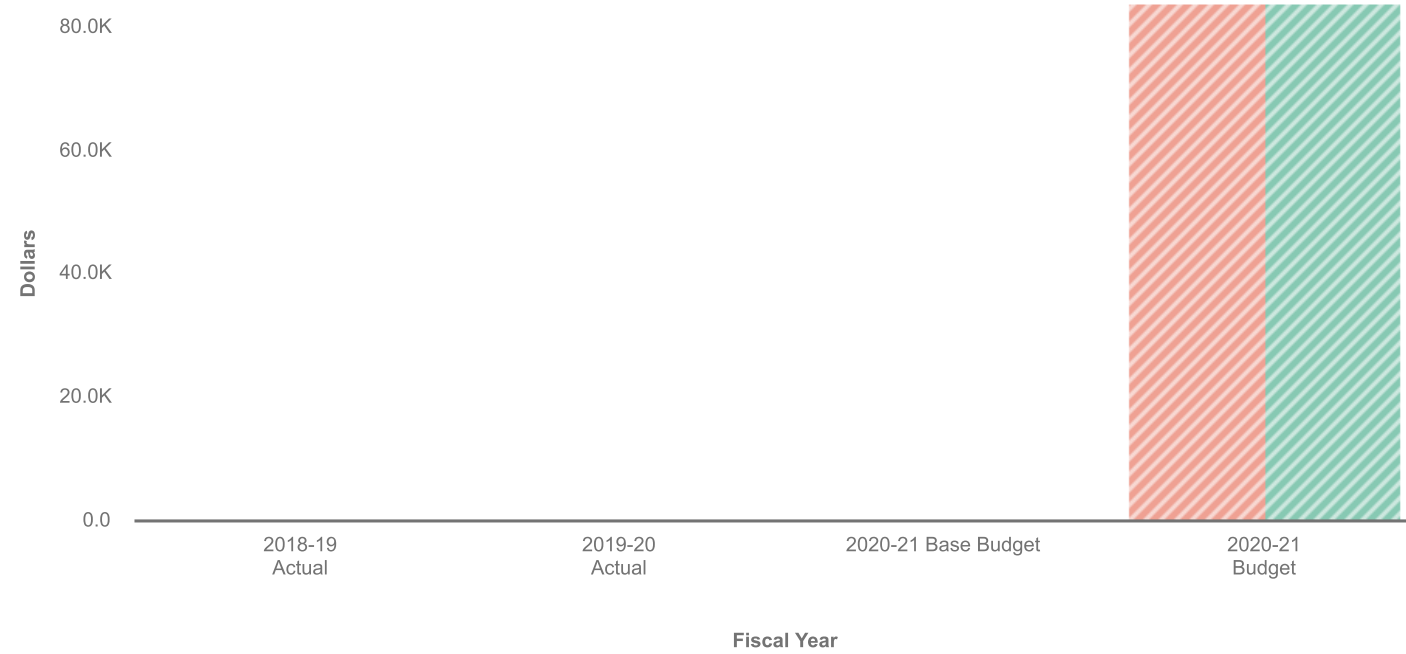
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 339,751	\$ 348,278	\$ 324,210	\$ 372,493
► Charges for Services	113,814	158,748	120,186	253,049
► Transfers In	195,937	174,024	174,024	89,444
► Intergovernmental	30,000	15,000	30,000	30,000
► Miscellaneous Revenues	0	506	0	0
▼ Expenses	358,677	345,585	319,267	372,493
► Salaries & Benefits	205,951	215,441	223,664	242,630
► Services and Supplies	152,726	130,144	95,603	129,863
Revenues Less Expenses	\$ -18,925	\$ 2,694	\$ 4,943	\$ 0

Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-OTHER ASSIST, SENIOR SERVICES - ESAAA, No Project and exported on July 29, 2020. Created with OpenGov

Public Guardian 110-56-880



Visualization



Sort **Large to Small** ▼

- Expenses
- Revenues

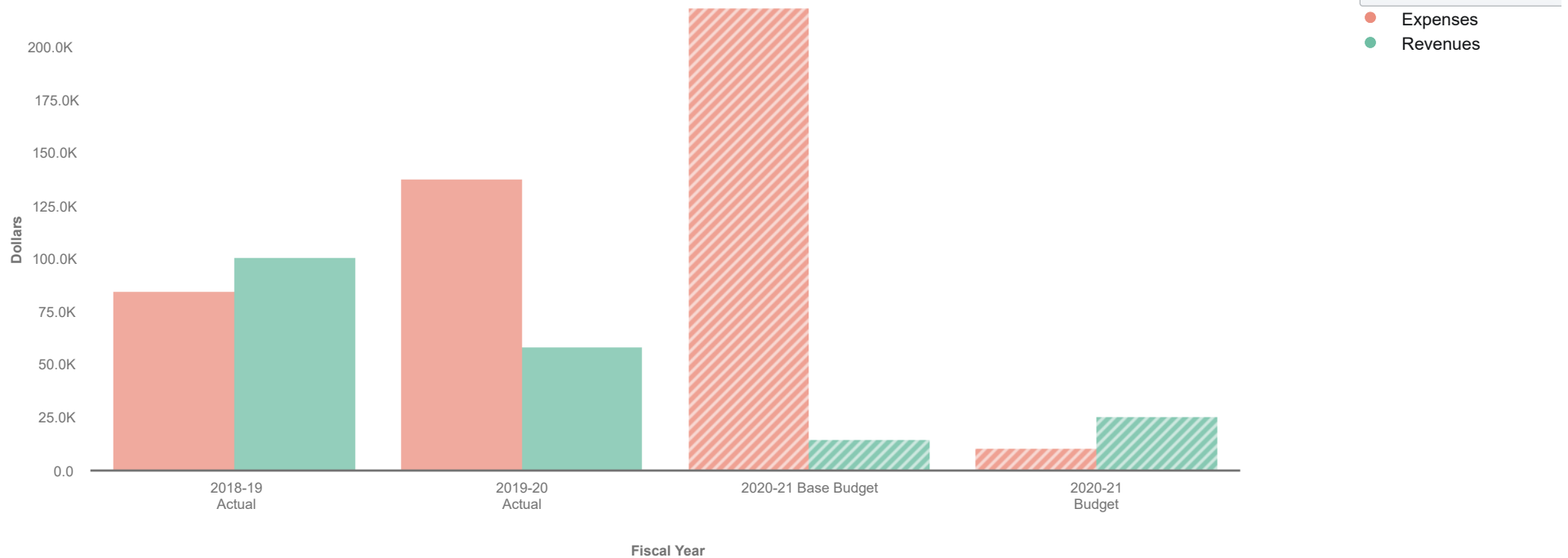
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 0	\$ 0	\$ 0	\$ 83,443
▶ Transfers In	0	0	0	83,443
▼ Expenses	0	0	0	83,443
▼ Salaries & Benefits	0	0	0	58,643
▶ Salaries and Other Compensation	0	0	0	36,647
▶ Benefits	0	0	0	21,996
▼ Services and Supplies	0	0	0	24,800
▶ Services	0	0	0	11,566
▶ Vehicle	0	0	0	7,000
▶ Training	0	0	0	3,734
▶ Supplies	0	0	0	2,500
Revenues Less Expenses	\$ 0	\$ 0	\$ 0	\$ 0

CAPITAL PROJECTS

14. Capital Improvement Fund 190-18-725



Visualization



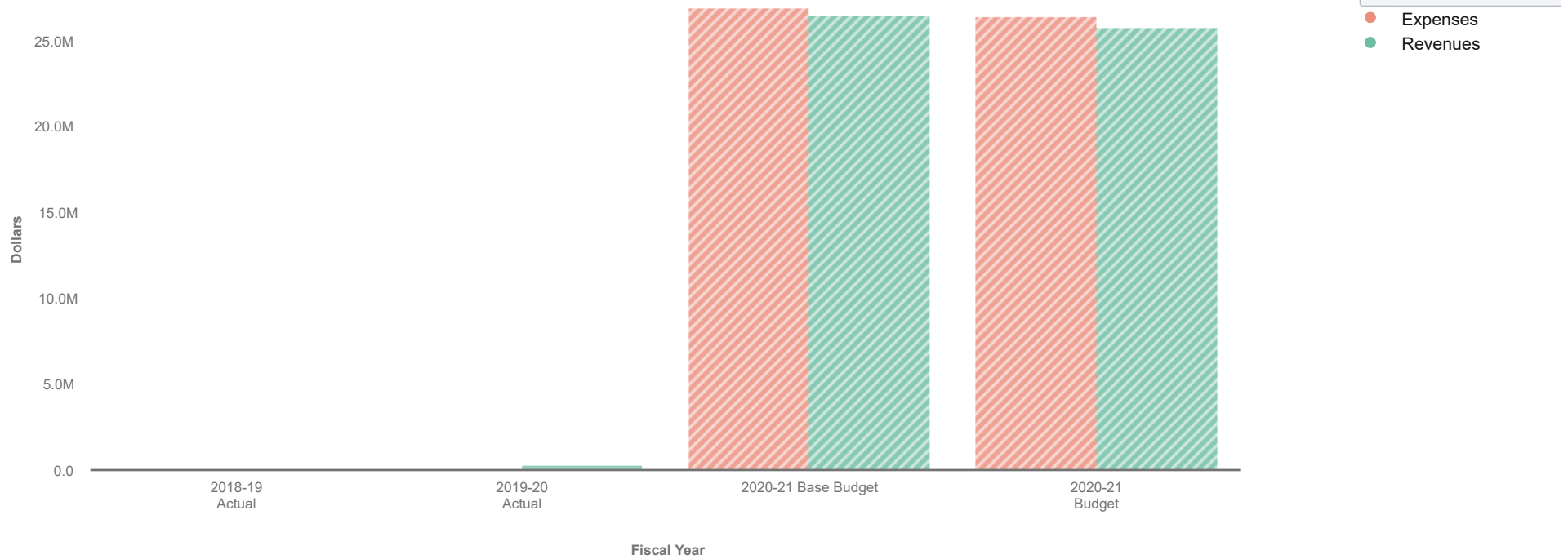
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 101,000	\$ 58,829	\$ 15,000	\$ 26,000
► Transfers In	101,000	58,549	15,000	15,000
► Miscellaneous Revenues	0	280	0	11,000
▼ Expenses	85,091	138,002	218,500	11,000
► Capital Outlay	79,594	137,502	218,500	11,000
► Services and Supplies	5,497	500	0	0
Revenues Less Expenses	\$ 15,909	\$ -79,173	\$ -203,500	\$ 15,000

Data filtered by Types, CAPITAL IMPROVEMENT PROJECTS, GENERAL-PLANT ACQUISITION, ROAD, No Project and exported on July 29, 2020. Created with OpenGov

15. Criminal Justice Facility 192-22-460



Visualization



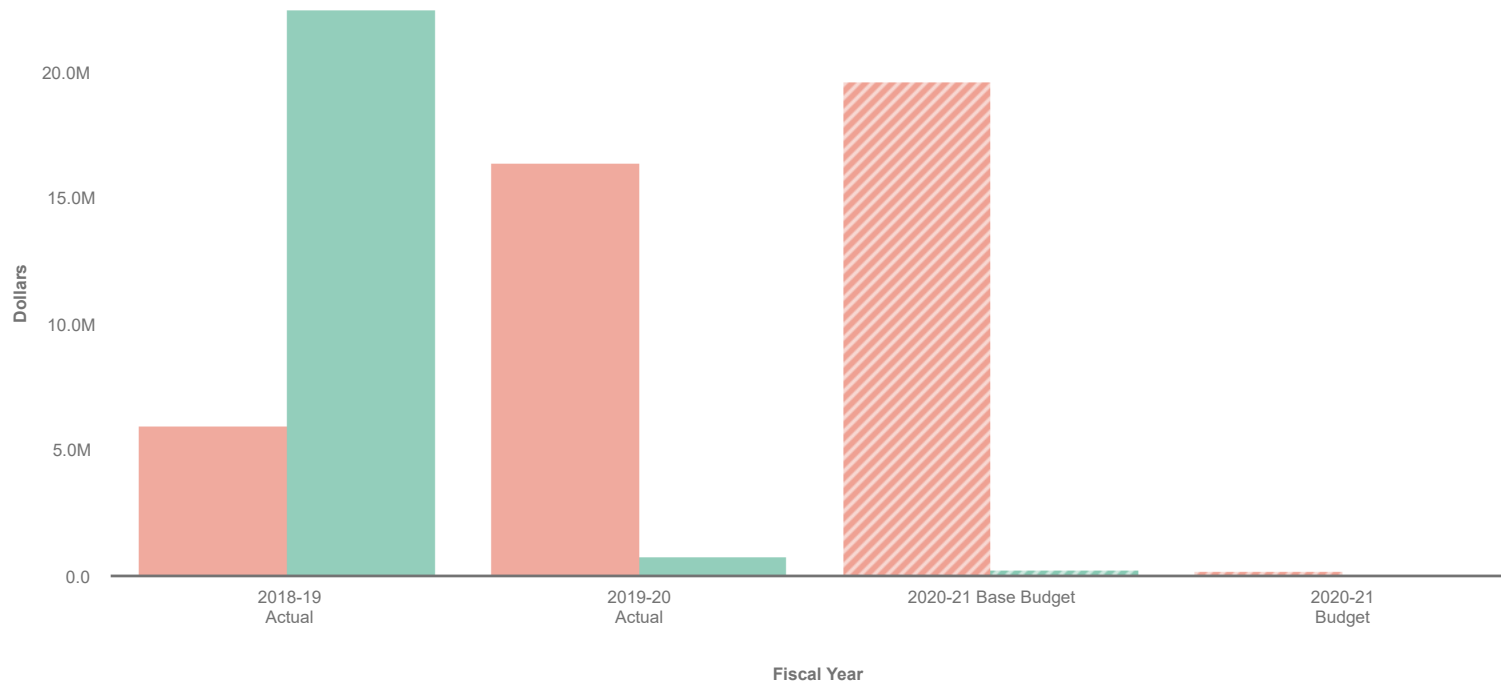
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 0	\$ 300,000	\$ 26,550,000	\$ 25,834,137
► Intergovernmental	0	0	25,000,000	25,127,000
► Transfers In	0	300,000	300,000	707,137
► Other Financing Sources	0	0	810,000	0
► Miscellaneous Revenues	0	0	440,000	0
▼ Expenses	5,526	0	26,909,863	26,494,000
► Capital Outlay	5,526	0	26,909,863	26,494,000
Revenues Less Expenses	\$ -5,525	\$ 300,000	\$ -359,863	\$ -659,863

Data filtered by Types, Criminal Justice Facility, PUBLIC PROTECTION-POLICE, JAIL, No Project and exported on July 29, 2020. Created with OpenGov

16. Civic Center Facility 193-18-725



Visualization

Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 22,437,874	\$ 798,330	\$ 275,000	\$ 0
► Other Financing Sources	22,206,117	0	0	0
► Interest & Rents	231,757	233,330	210,000	0
► Transfers In	0	565,000	65,000	0
▼ Expenses	5,955,864	16,426,856	19,611,114	231,275
► Capital Outlay	5,343,315	15,028,878	18,260,139	19,000
► Debt Service	263,715	939,975	939,975	0
► Services and Supplies	348,834	458,004	361,000	0
► Transfers Out	0	0	50,000	212,275
Revenues Less Expenses	\$ 16,482,010	\$ -15,628,527	\$ -19,336,114	\$ -231,275

Data filtered by Types, Mono County Civic Center Project, GENERAL-PLANT ACQUISITION, ROAD, No Project and exported on July 29, 2020. Created with OpenGov