



Recommended Budget

For the Budget Workshop

Fiscal Year 2021/22

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Budget Workshop Agenda for Monday, May 17,

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10:00 – 10:30	Assessor	Assessor	27-31
10:30 – 11:00	County Counsel	County Counsel Law Library Insurance	32-39
11:00 – 11:20	BREAK		
11:20 – 12:00	Community Development	Transportation and Planning Planning Commission Building Inspector Code Enforcement Geothermal Monitoring Housing Development CDBG/Home Grants Community Development Grants CASP	40-58
12:00 – 12:30	Information Technology	Information Technology Radio Communications Tech Refresh Emergency Services Homeland Security Grant Program	59-67
12:30 – 1:00	Clerk - Recorder	Clerk Recorder Board of Supervisors Elections	68-77
1:00 – 1:20	BREAK		
1:20 – 2:00	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	78-94
2:00 – 2:40	Behavioral Health Services	Behavioral Services Alcohol and Drug Mental Health Services Act 2011 Realignment	95-104
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3:10 – 3:30	CAO	End of the Day Wrap-up	

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Budget Workshop Agenda Tuesday, May 18,

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Budget Workshop Agenda Wednesday, May 19, 2021

TIME SLOT	DEPARTMENT	BUDGET UNIT(S)	PAGE #
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9:40 – 10:10	Probation	Adult Probation Juvenile Probation Probation CCP 2011 YOBG 2011 Realignment SB 678 2011 Realignment JJCPA 2011 Realignment PRCD 2011 Realignment BSCC 2011 Realignment Probation Juvenile Activities Drug Court Grant	135-152
10:10 – 10:40	District Attorney	District Attorney Victim Witness Public Administrator DA Grant Programs (CalMMet) DA Diversion Program	153-161
10:40 – 11:00	BREAK		
11:00 – 11:30	EMS	Paramedics	162-167
11:30 – 1:00	Public Works	Public Works / Engineering Facilities Airport Enterprise Cemeteries Solid Waste Campgrounds State & Federal Construction Funds Conway Ranch Geothermal Royalties (Recreation) Motor Pool Road Fund Zones of Benefit SW Accelerated Landfill Closure Fund SW SRF	168-195
1:00 – 1:20	BREAK		
1:20 – 2:00	Public Health	Public Health Public Health Education (Tobacco) Bio-terrorism Environmental Health Prop 99 & 56	196-209
2:00 – 2:30	Economic Development	Economic Development Tourism Community Support Grants	210-219

TIME SLOT	DEPARTMENT	BUDGET UNIT(S)	PAGE #
		Fish Enhancement Fish & Game Propagation	
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3:10 – 3:30	CAO	Workshop wrap-up	



DEPARTMENT OF FINANCE AUDITOR-CONTROLLER COUNTY OF MONO

Kim Bunn
Assistant Finance Director
Auditor-Controller

Janet Dutcher, CPA, CGFM, MPA
Director of Finance

Gerald Frank
Assistant Finance Director
Treasurer - Tax Collector

TO: Mono County Board of Supervisors

FROM: Janet Dutcher – Director of Finance
Megan Mahaffey – Accountant II
Bob Lawton – CAO
John Craig – Assistant CAO

DATE: May 17, 18, and 19, 2021

RE: Fiscal Year 2021-2022 Budget Workshop

Recommended Action:

1. Hold budget workshops on May 17, 18, and 19, 2021 to receive information from Departments and the Budget team about the Fiscal Year 2021-22 Budget;
2. Provide direction, if any, about items to be addressed or included in the County's Recommended Budget, scheduled for release on Friday, June 4th; and
3. Direct staff to schedule the FY 2021-22 Budget Hearings for Tuesday, June 15, 2021.

Importance of the Annual County Budget

The most crucial policy setting action the Mono County Board of Supervisors performs every year is the adoption of our annual budget and the decisions that underly putting this policy into action by allocating our scarce resources towards performing essential public services. This budget planning endeavor has taken five months so far, working collaboratively with all our departments, to propose an integrated spending plan for the next twelve months. We are reminded of who our ultimate customer is, and that is all Mono County citizens and visitors. This budget communicates to them the Board's priorities. It focuses all our efforts and ultimately drives employee behavior and decision making.

"Nothing is more effective than the rules and results of the budget. Nothing."¹

We are reminded of this as we set the context about how important the work we are about to embark upon over the next three days is concerning the size and content of the County's budget for fiscal year 2021-22.

¹ Klein, A. (2019). *City on the line: How Baltimore transformed it's budget to beat the great recession and deliver outcomes*. Lanham, MD: Rowman & Littlefield.

Fiscal Resiliency Reminder

Your Board set fiscal resiliency as a strategic focus area and priority. Adopting a structurally balanced budget where recurring expenditures are fully paid for with recurring revenues with no reliance on carryover balances is a critical step towards achieving this goal, as well as continuing to build our reserve balances. We are again reminded that this takes patience and a commitment to stay disciplined. It takes discipline to make tough decisions, and strength to say something like, “that’s a great proposal, but not now.” While the budget we present to your Board currently is not indicative of resiliency, it does preserve core county services and even incorporates workforce promotions and advancement opportunities. There includes no depletion of existing reserve balances except General Fund carryover balance.

The Objective of the Budget Workshop

This budget workshop is an opportunity to review and discuss each department’s recommended budget. However, there is no expectation about following a specific format or structure on how the Board spends its time with each individual Department. Instead, this is a chance for Board members and Department representatives to engage in dialog around needs – financial or otherwise.

Departments are scheduled as summarized below:

Monday, May 17	Tuesday, May 18	Wednesday, May 19
Finance	Capital Projects	Sheriff
Assessor	CSA 1	Probation
County Counsel	CSA 2	District Attorney
Community Development	CSA 5	EMS
Information Technology	General Fund Contributions	Public Works
Clerk-Recorder	& Transfers	Public Health
Social Services		Economic Development
Behavioral Health Services		CAO
Animal Services		

Over the past two months, the budget team met individually with every department, all working together to propose a budget that fits within our available spending resources, prioritizes workforce needs, and delivers on-going services. This is without spending down our explicit reserve balances, which currently total nearly \$6 million. This budget demonstrates everyone’s commitment to these objectives.

The information collected over these several days will inform the budget team about finalizing the recommended budget for adoption.

Available General Fund Carryover Balance for Spending in FY 2021-22

One important outcome of this year’s budget process is achieving a General Fund budget deficit of no more than \$1,200,000. With leadership and support from the Board, the County has made

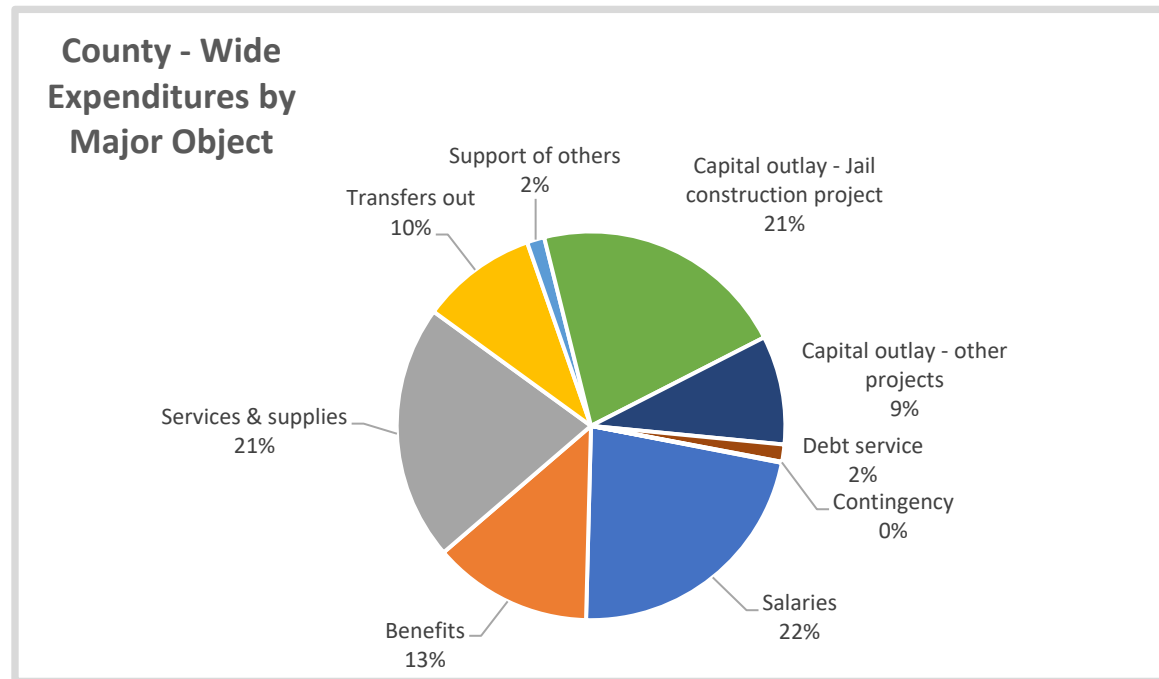
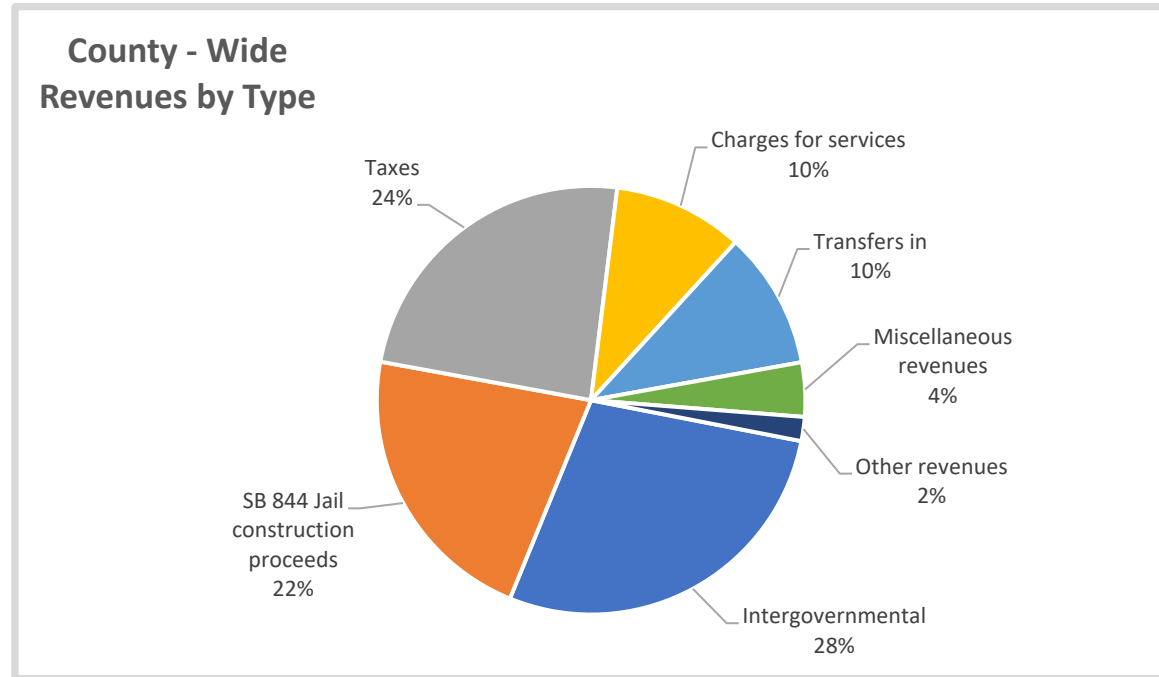
significant progress reducing its all-time high budget deficit of nearly \$6.2 million (in 2019). Accounting work to close the FY 2020-21 fiscal records is still months away from being complete. We will not know how much budget savings for the current year will restore fund balance until this work is complete. We previously estimated GF carryover balance available for spending at \$1,228,000 as presented below. This is assuming 100% execution of the FY 2020-21 budget, as amended.

FUND BALANCE AT BEGINNING OF YEAR (July 1, 2020)	\$6,457,000
NOT AVAILABLE FOR SPENDING	
Advances to Solid Waste fund	(99,000)
CDBG/HOME Loans	(887,000)
Prepays and Inventory	(113,000)
FY 2020-21 FORECASTED SURPLUS (DEFICIT)	(2,423,000)
JAIL MATCH – TRANSFER	(707,000)
ADDITIONS TO RESERVE BALANCES	(1,000,000)
PROPOSED FY 2021-22 BASE BUDGET	(1,200,000)
GF CARRYOVER PROJECTED AT JUNE 30, 2022	\$28,000

Of course, the County may benefit from a FY 2020-21 actual deficit (or surplus) which is more favorable than shown above and resulting in a higher carryover balance into this next fiscal year budget. But we cannot comfortably predict this at this time, except the recently completed long-term forecasting and modeling of General Fund finances clearly shows a pattern of underspending appropriations. Any differential could be used to augment County reserve balances later or fund one-time spending initiatives such as investing in our radio infrastructure.

The following two charts below illustrate the county-wide budget, as proposed at this time for the budget workshop.

2021-22 County-Wide Budget Workshop Budget



Overview of the GF Workshop Budget

The current General Fund budget is balanced to the target of (\$1,200,000). One important explanation about the results below is that after the budget dataset was published in advance of this workshop the budget team discovered a duplication error totaling \$525,922 that overestimates appropriations. We will correct this before publishing the recommended budget

for adoption. This does present an opportunity to incorporate any strategic objective of spending, such as contributing to reserves, setting aside funding for the radio infrastructure project, or any other item such as those from the list of “what’s not included”.

	FY 2020-21 AMENDED BUDGET	FY 2021-22 BASE BUDGET	FY 2021-22 WORKSHOP BUDGET	INCREASE (DECREASE) FY 2020- 21 AMENDED BUDGET TO FY 2021- 22 WORKSHOP BUDGET	% CHANGE
REVENUES					
Taxes	\$ 25,253,961	\$ 26,631,448	\$ 27,399,490	\$ 2,145,529	8.50%
Charges for services	5,727,433	5,797,021	5,978,031	250,598	4.38%
Intergovernmental	4,561,099	4,063,918	4,604,883	43,784	0.96%
Fines, forfeitures & penalties	683,150	746,150	744,700	61,550	9.01%
Licenses, permits & franchises	316,400	316,400	320,400	4,000	1.26%
Interest & rents	292,431	267,431	284,630	(7,801)	-2.67%
Miscellaneous revenues	23,662	21,000	12,300	(11,362)	-48.02%
Transfers in	852,940	1,419,446	932,961	80,021	9.38%
Total Revenues	37,711,076	39,262,814	40,277,395	2,566,319	6.81%
EXPENDITURES					
Salaries	16,960,927	17,045,691	17,687,170	726,243	4.28%
Benefits	10,139,662	11,293,244	10,846,973	707,311	6.98%
Services and supplies	10,544,236	9,320,271	9,752,999	(791,237)	-7.50%
Support of others	471,612	489,229	726,229	254,617	53.99%
Transfers out	3,399,951	1,162,675	1,838,102	(1,561,849)	-45.94%
Contingency	321,050	1,151,704	100,000	(221,050)	-68.85%
Duplication error	-	-	525,922	525,922	N/A
Total Expenditures	41,837,438	40,462,814	41,477,395	(360,043)	-0.86%
DEFICIT	\$ (4,126,362)	\$ (1,200,000)	\$ (1,200,000)	\$ 2,926,362	7.67%

General Fund Budget Analysis

Revenues

Property taxes, TOT, and sales taxes are projected to increase by \$1.9 million, reflecting current year growth and recovery of discretionary resources lost during the pandemic. Charges for services increased by \$250,598, or 4.4%. In the aggregate, this year’s General Fund budget incorporates additional revenue of \$2,566,319, or 6.81%, to offset increased operational spending and lower the budget deficit.

Changes in significant revenue categories are summarized in the table below.

SIGNIFICANT REVENUE CATEGORY	BUDGETARY IMPACT
Current secured, unsecured and unitary property tax revenues (excludes delinquencies and supplemental taxes)	The AB8 valuation from the Assessor in early April showed 2.31% increase over the prior year. The prior year budget reflected increased delinquency rates that did not occur as anticipated. As a result, current property tax revenues are projected to increase by \$984,000, or 5.1%.

SIGNIFICANT REVENUE CATEGORY	BUDGETARY IMPACT
<p>Transient occupancy taxes (excluding the amount allocated to tourism)</p>	<p>As of May, TOT actual receipts for FY 2020-21 have outperformed this year's budget by \$116,294, with no collections yet included for the 4th quarter. TOT revenues for FY 2021-22 are projected to return to 2019 levels, increasing by \$1.1 million, or 56%.</p>
<p>Bradley-Burns local sales tax (1%)</p>	<p>Sales taxes are projected to increase by nearly \$53,000, or 9.64%. Sales taxes exclude point of sale transactions within the jurisdictional town limits.</p>
<p>Proposition 142 public safety dedicated revenues</p>	<p>Current year collections are \$48,500 short of FY 2020-21 projections with several months of collections remaining. Projections for FY 2021-22 calculated using a four-year average are \$284,000 higher, or 22%.</p>
<p>Excess ERAF</p>	<p>County polity is to budget \$500,000 of this revenue to fund operations with excess amounts being directed towards reserves. The budget was increased above policy levels by \$65,000 to pay for two one-time outstanding contracts. It was increased an additional \$106,422 to balance the budget at the target amount and allow incorporation of policy items requested by departments.</p>
<p>Charges for services</p>	<p>Projected increase of \$250,598, or 4.4%. Charges for services is the aggregation of 47 different objects. Fees with the largest increase include \$150,000 for planning permits (ongoing projects), \$90,000 in facilities and engineering reimbursements from projects, and \$78,500 for A87 reimbursement. IT service contracts decreased by \$113,000 because of completion of the 911 dispatch study for which allied jurisdictions made funding contributions.</p>
<p>Court fines and penalties, vehicle code fines</p>	<p>Based on recent collections, court fines are projected to recover, increasing by \$63,000, or 9.3%.</p>

Expenditures

GF total spending has been held to a nominal increase of \$360,043, or .86%, over spending levels in FY 2020-21. Salary and benefit spending are higher by \$1,433,555, or 5.3%, which is \$440,838 higher than the current year budget increase. This includes additional spending of \$313,000 from policy item requests but offset by a combined total of \$211,000 from vacancy savings. Departments were successful in finding savings of \$415,315 in their services and supply budget line items, about half of the savings found for this year’s budget. Yet, this budget includes continuation of some discretionary spending items, including \$104,000 for fish enhancement, \$150,000 for first five home visiting program, \$44,000 to continue financially supporting local community organizations, and \$252,000 for EMS expansion in the Tri-Valley area.

Changes in significant expenditure objects are summarized in the next table.

SIGNIFICANT EXPENDITURE OBJECTS	BUDGETARY IMPACTS
Salaries	Salaries are higher by \$731,586, or 4.8%. Most of the increase is a combination of 5% steps for most bargaining unit employees and annual COLAs. In the current budget, there were a total of 9 vacancies. This next year, there are 13 vacancies but many of these are expected to be filled prior to the end of the current fiscal year. A total of ten months savings was taken across four positions, for a combined savings of \$129,000.
Benefits	Increase of \$707,311, or 7%. Pension costs are higher by \$561,734, or 10.4%. A modest 2%, or \$57,145, of health care savings is included. Health care savings result from the full year effect of migration to the lower SELECT PERS health care option, but these savings are offset by increasing premiums throughout all plans in the County’s health care program.

SIGNIFICANT EXPENDITURE OBJECTS	BUDGETARY IMPACTS
Services	Service contracts are lower by \$493,617, mostly from eliminating contingency amounts within the objects of professional, consulting, and specialized services. One-time contracts of \$150,000 for fiscal projections and the county-wide fee study included in the current year were reduced to \$65,000, to cover the remaining periods of these two contracts. Special department expense is lower by \$298,291 because the EMS expansion appropriation to White Mountain Fire Protection District was moved to support of others in a non-operating budget unit.
Transfers out	Transfers out to other funds are lower by \$1,561,849. This is because the \$1 million contribution to reserves is not included in this proposed budget like it was in the current year after closing the accounting records for the year. The other significant change is that last year's budget included a transfer of \$707,137 to complete the accumulation of the County's local contribution share towards project costs for constructing the new jail. The subsidy to Motor pool to fund vehicle replacements subject to CARB were \$215,222 higher in this budget than the current one.

What is included in the GF Recommended Budget?

- EMS expansion in the Tri-Valley region at \$252,000, the same amount as the current year.
- Funding for all positions with recruitment efforts underway.
- Continuing appropriations of \$65,000 to complete fiscal projection and modeling and the county-wide fee study.
- Minimum maintenance of effort contributions for SB1, Social Services, and Behavioral Health.
- Contribution of \$610,222 towards the replacement of heavy equipment/vehicles under CARB regulations.
- Contribution of \$150,000 for First Five Commission to continue their home visiting program.
- Continues same level of community grant funding of \$44,000
- Continues same level of fish enhancement funding of \$103,737.

- Distribution of \$150,000 of proposition 47 public safety funding to our first responder agencies.
- Consulting fees of \$40,000 to complete strategic planning and governance projects.
- Several policy requests from departments for the following:
 - Part-time animal services shelter attendant
 - \$12,000 of one-time costs to complete migration of microfilm to the digital work environment for the Assessor.
 - Temporary help for Community Development to cover staff vacancies due to family leave benefits.
 - Reclassification of the Administrative Services Specialist to an Administrative Services Officer and an EMT to Paramedic in the EMS Department.
 - In the Finance Department, promotion of two positions from fiscal & technical specialists (FTS) III to IV, reclassify 2 current Accountant I positions to Accountant II, reclassify three FTS IV to Accountant I, and reclassify one Accountant II to Accountant III.
 - In facilities/public works, promote a maintenance worker II to a III and promote a FTS II to a III. Also, provide a seasonal part-time intern to assist with archiving support for public works records and data analysis for the fleet.
 - Summer intern for County Counsel.
 - Reclassify the Administrative Services Specialist position in the CAO office to an Executive to the CAO position.

What is not included in this GF Recommended Budget?

- Public Defenders are facing several unusually complex cases. As a result, the Public Defender budget will need \$250,000 to \$1 million in additional appropriations.
- Continued non-funding of three Deputy Sheriff Officer and two Public Safety Officer in the Sheriff Department.
- Temporary freezing of one full-time community development analyst III and a part-time temporary Community Development extra help position.
- Funding for the replacement of the County's interoperable emergency communications system.
- Payout to retiring employees for accumulated vacation, sick leave, and overtime, currently estimated at approximately \$132,000.
- Any appropriation for the air subsidy. The last time this was funded was in FY 2019-20 for \$35,000.
- An appropriation for the Civic Center security concerns.
- Funding for the County's JEDI program.
- Digitization of County records.
- Contributions to reserves.
- American Rescue Plan Act (ARPA) of \$2,805,578.

Overview of Non-GF Recommended Budgets

Instructions to departments who rely primarily on the federal and state resources and not the County's GF were not as constrained as required from GF departments. These departments were

advised to budget within the allocated budgets given to them from their federal and state partners with a responsible approach to spending down any carryover balances.

A summary of key Non-GF recommended budgets is attached and is organized by responsible departments.

What is included in non-GF Recommended Budgets?

- Hiring a housing manager or director funded partially with the Whole Persons Care Grant, prior year contributions from the GF, and proceeds from the sale of the June Lake condo. Ultimately this will become a GF obligation when dedicated funding runs out unless other grant resources are identified.
- Collection of Civic Center rents and utility costs from departments residing in the Civic Center and appropriations of \$1,271,475 to make the next fiscal year's debt service payments on the 2019 Civic Center Certificates of Participation obligation.
- Continued funding of Public Health extra hires to respond to the pandemic, funded with 100% FEMA revenues through September 30, 2021 and 75% FEMA from October 1 to December 31, 2021.
- HOME grant award of \$500,000 for loan gap financing and rent subsidies.
- Continued spending of our CDBG award for childcare services provided through our partnership with First Five Commission and the Mono County Office of Education.
- The technical grant award of \$200,000 from the CDBG program, the SB2 grant award of \$160,000 and the NFWF award of \$33,414, all to Community Development.
- The Public Health budget includes \$1,793,136 of one-time grant funding to provide continuing COVID-19 responses for the community. Some of the work is being performed through limited term positions that expire at the completion of the grant period.
- Continued use of Geothermal Royalties to partially fund the recreational coordinator position. This budget also includes \$90,000 contribution from the Town of Mammoth and \$44,720 from grants. Appropriations include amounts to carry out a variety of program activities related to the County's recreational programs.
- Replacement of vehicles costing \$1,477,169, paid with some of the remaining carryover and current collections from department users.
- Appropriations to construct the new jail facility to be paid for with SB 844 bond proceeds, criminal facilities construction trust fund monies, previous year CCP contributions, and GF contributions.
- Remediation efforts to complete the Civic Center facilities. This budget also includes \$15,000 to complete the recording of the final map and a partial appropriation toward audio-visual equipment in the Board meeting room.
- On-going funding of workforce development and an appropriation of \$100,000 in this next budget cycle to carryout this work using our consultant.

Concluding Comments

The progress made towards a structurally balanced GF budget is demonstrated in this budget proposal, as the County recovers from revenue losses brought about by the pandemic. In terms

of progress, the GF budgetary deficit has been reduced by nearly \$5 million (or 81%) over the course of three budget cycles. More importantly, this budget proposal continues delivery of critical core services to citizens, constituents, and visitors while also investing in our workforce with competitive wages and benefits. As emphasized in previous budget efforts, a concern is the number of budget reducing strategies employed towards resolving the immediate budget gap, which presents a challenge in future years to reach a structurally balanced budget, and then maintain it at this level in future years. These strategies are “near-term treatments” and may not fully and holistically solve structural budget imbalances for the long-term, at least not in a reliance kind of way.

Information supporting this budget and the workshop are published on the Auditor-Controller’s FY 2021-22 budget portal located at the following internet address:

<https://www.monocounty.ca.gov/auditor/page/2021-2022-budget-portal>

Fiscal Impact

By Fund Type	Revenues	Expense	Net
General Fund	\$ 40,277,395	\$ 41,477,395	\$ (1,200,000)
GF Separate Funds	673,779	943,662	(269,883)
Special Revenue Funds	39,006,441	43,389,521	(4,383,080)
Capital Project Funds	25,684,774	27,237,492	(1,552,718)
Debt Service Funds	1,700,952	1,445,398	255,554
Enterprise Funds	3,222,375	3,905,171	(682,796)
Internal Service Funds	4,644,754	5,165,724	(520,970)
	<u>\$ 115,210,470</u>	<u>\$ 123,564,363</u>	<u>\$ (8,353,893)</u>

FINANCE

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 2021-2022

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

- 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.
- Create and maintain a shared knowledge database of job-related information, along with procedural manuals.
- Migrate capital asset accounting from the current stand-alone depreciation software to the capital asset module integrated with the County's accounting system.
- Implement the TOT public portal for our operators allowing the electronic filing of quarterly TOT returns.

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

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

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

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

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

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

7			

8			

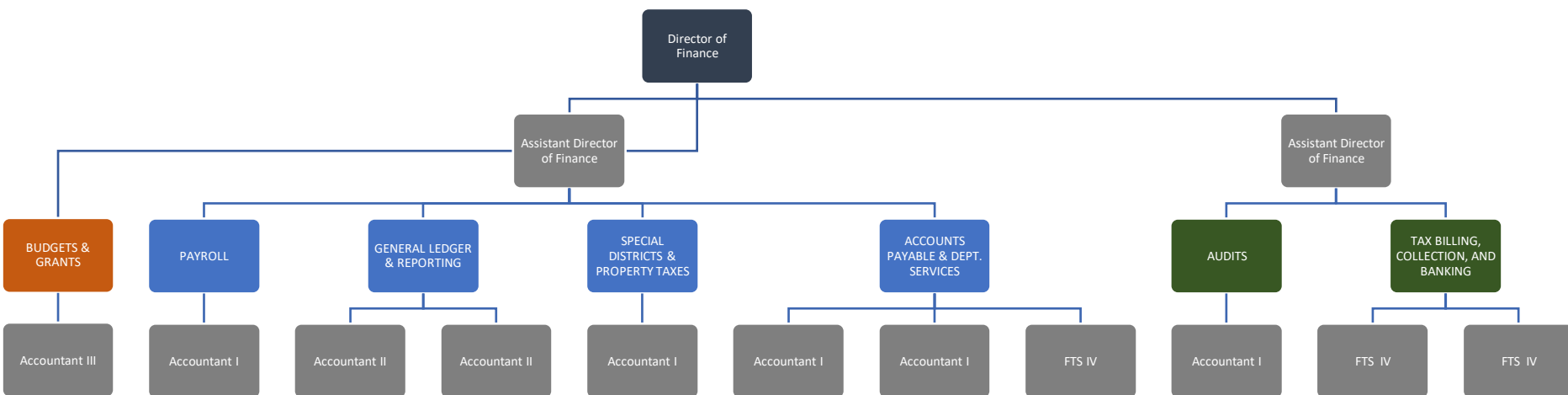
9			

10			



FINANCE

Departmental Organizational Chart

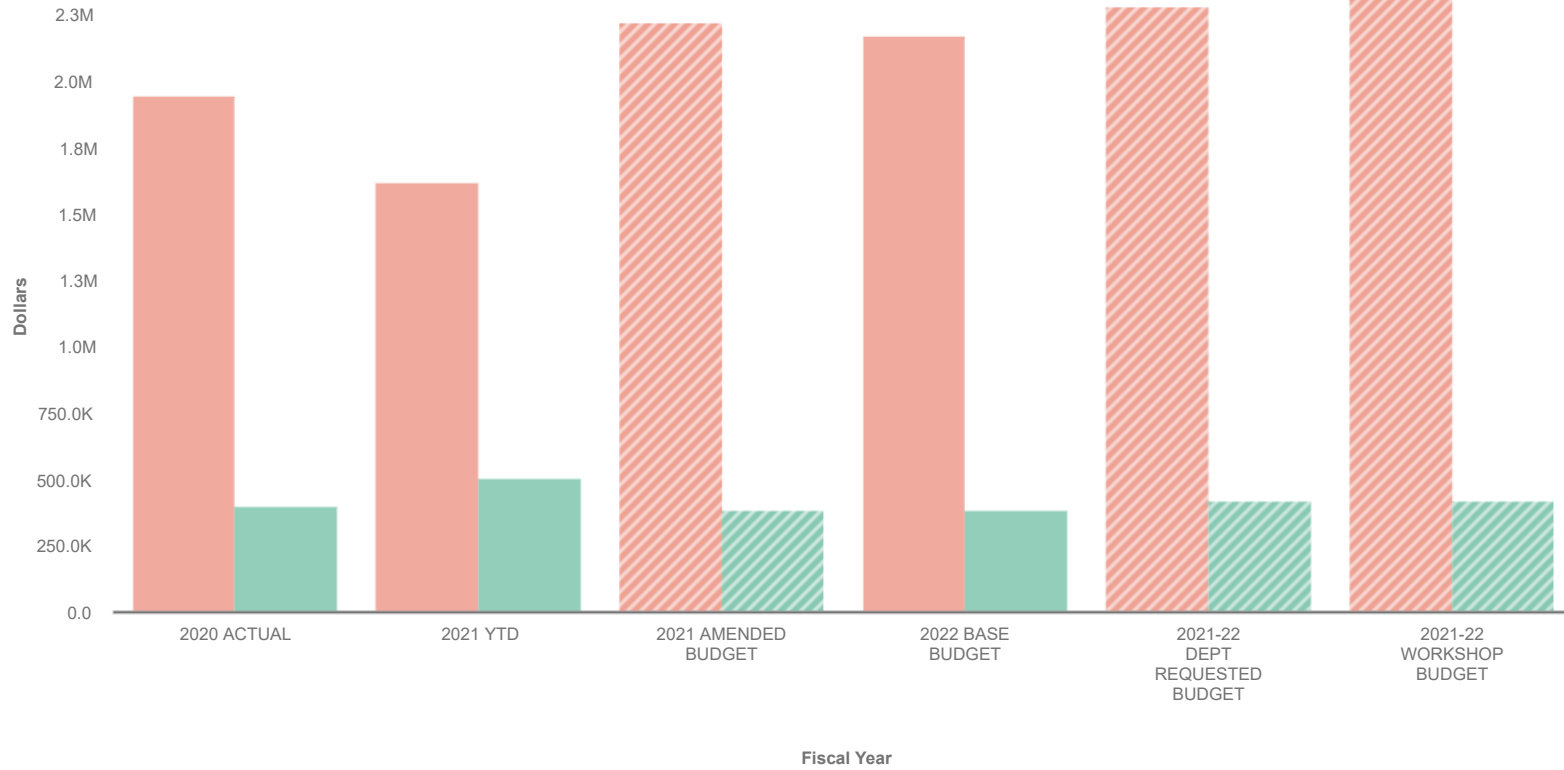


0. 2021-22 Recommended Budget

FINANCE 100-12-070



Visualization



Sort Large to Small

- Expenses
- Revenues

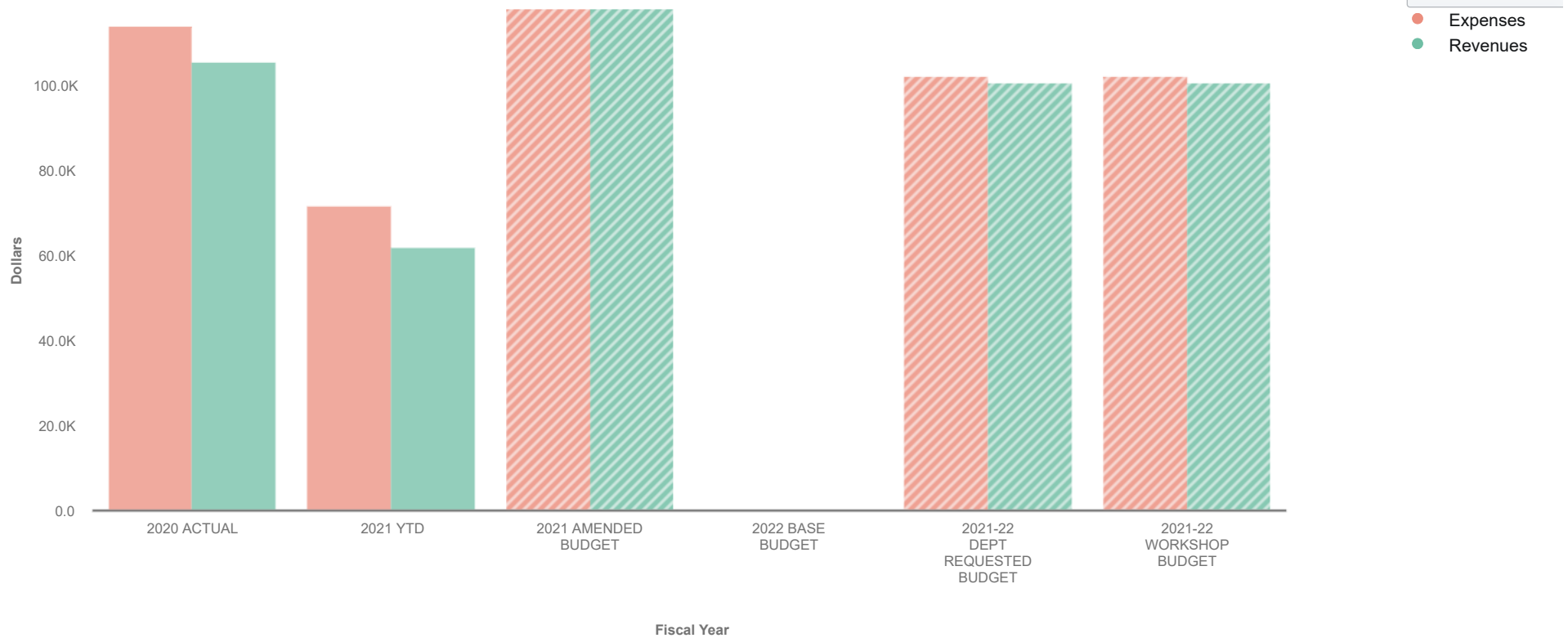
Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 400,604	\$ 508,969	\$ 387,381	\$ 387,381	\$ 424,772	\$ 424,772
▶ Charges for Services	219,635	339,211	206,750	206,750	221,650	221,650
▶ Interest & Rents	139,095	149,631	149,631	149,631	171,830	171,830
▶ Licenses, Permits & Franchises	17,219	10,509	18,000	18,000	17,000	17,000
▶ Miscellaneous Revenues	24,655	4,626	13,000	13,000	9,300	9,300
▶ Intergovernmental	0	4,992	0	0	4,992	4,992
▼ Expenses	1,949,398	1,625,289	2,225,526	2,179,343	2,288,010	2,312,759
▶ Salaries & Benefits	1,445,654	1,247,089	1,593,777	1,706,888	1,715,009	1,739,758
▶ Services and Supplies	503,744	378,201	631,749	472,455	573,001	573,001
Revenues Less Expenses	\$ -1,548,794	\$ -1,116,321	\$ -1,838,145	\$ -1,791,962	\$ -1,863,238	\$ -1,887,987

0. 2021-22 Recommended Budget

2. Copier Pool 655-10-305



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 105,778	\$ 62,171	\$ 118,020	\$ 0	\$ 100,750	\$ 100,750
▶ Charges for Services	104,524	61,604	117,020	0	100,250	100,250
▶ Interest & Rents	1,255	567	1,000	0	500	500
▼ Expenses	114,132	71,962	117,975	0	102,374	102,374
▶ Services and Supplies	76,049	60,161	92,775	0	81,374	81,374
▶ Capital Outlay	10,321	11,801	25,200	0	21,000	21,000
▶ Depreciation	27,761	0	0	0	0	0
Revenues Less Expenses	\$ -8,353	\$ -9,791	\$ 45	\$ 0	\$ -1,624	\$ -1,624

Data filtered by Types, COPIER POOL, GENERAL-OTHER GENERAL, COPIER POOL, No Project and exported on May 10, 2021. Created with OpenGov

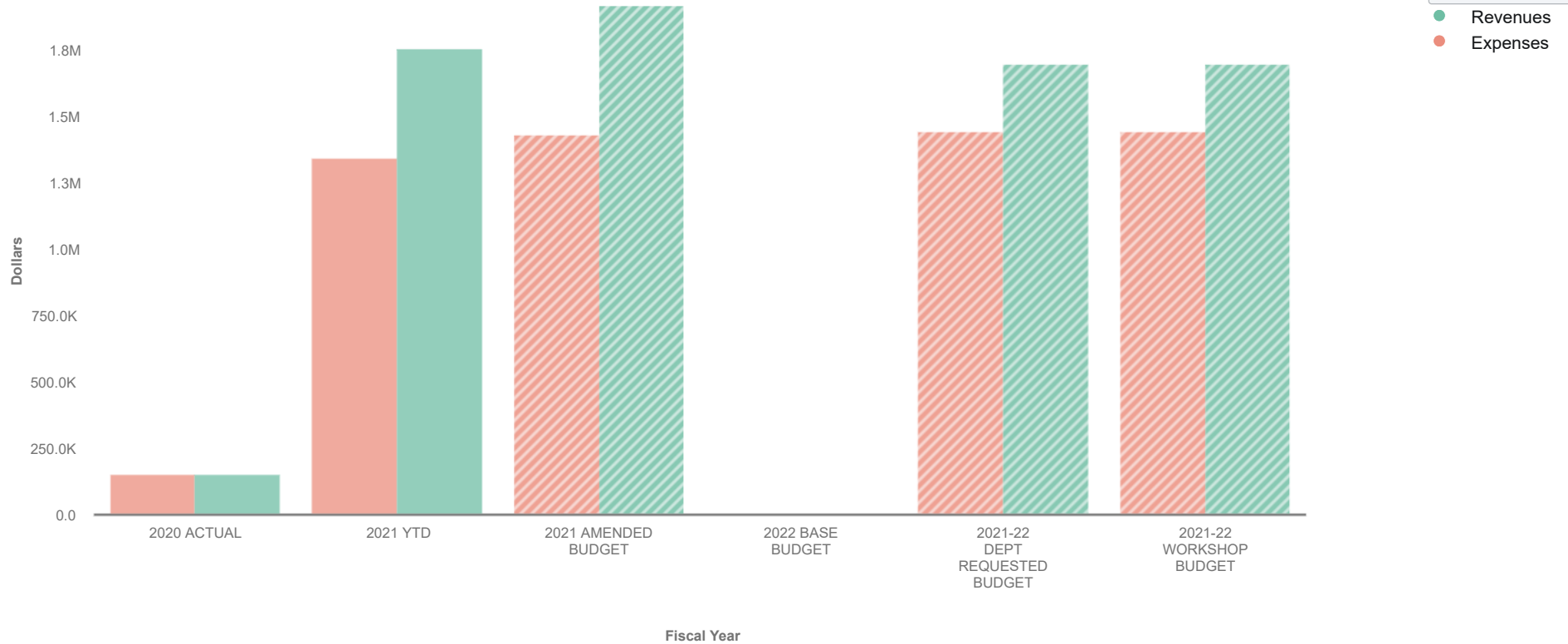
0. 2021-22 Recommended Budget

3. Debt Service Fund 198-10-001



Visualization

Sort **Large to Small**



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 153,203	\$ 1,760,590	\$ 1,917,694	\$ 0	\$ 1,700,952	\$ 1,700,952
▶ Miscellaneous Revenues	0	1,547,230	1,705,419	0	1,700,952	1,700,952
▶ Transfers In	153,203	213,360	212,275	0	0	0
▼ Expenses	153,203	1,346,553	1,433,121	0	1,445,398	1,445,398
▶ Debt Service	152,612	1,345,758	1,424,866	0	1,435,398	1,435,398
▶ Services and Supplies	591	795	8,255	0	10,000	10,000
Revenues Less Expenses	\$ 0	\$ 414,037	\$ 484,573	\$ 0	\$ 255,554	\$ 255,554

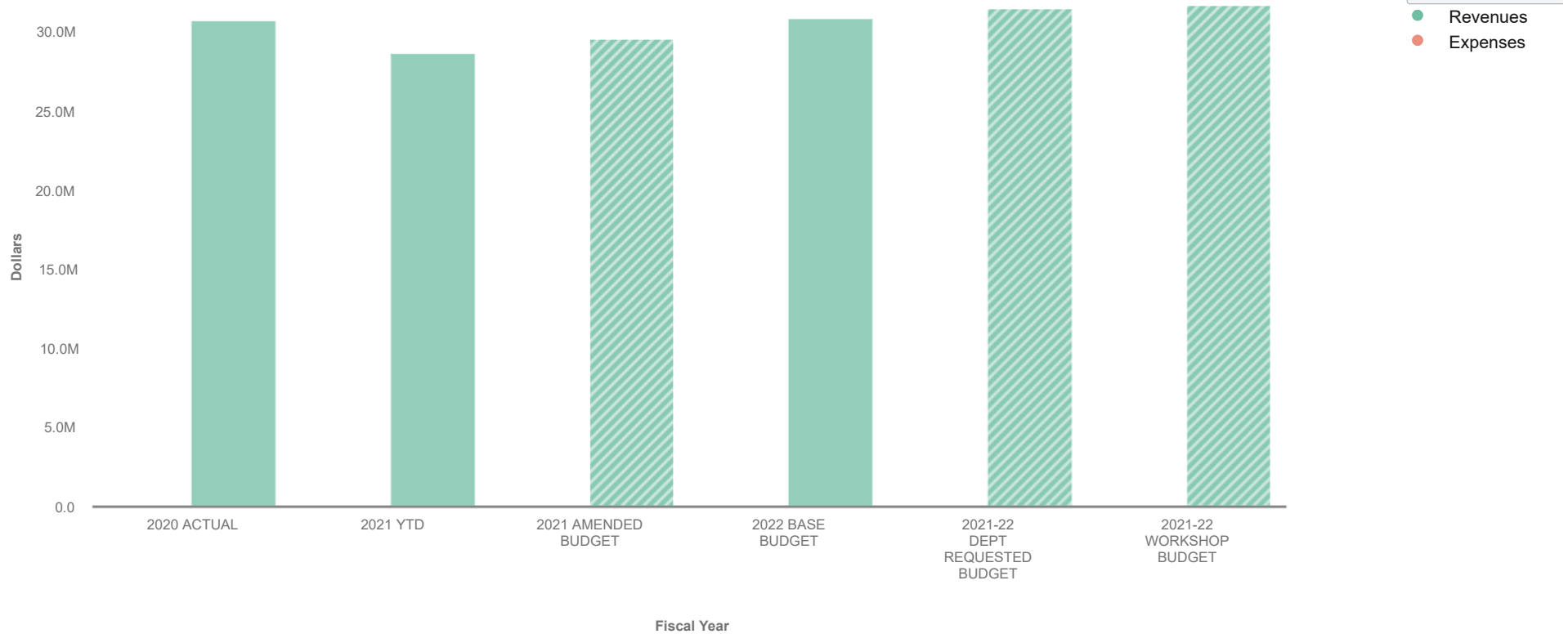
Data filtered by Types, DEBT SERVICE FUND, GENERAL-OTHER GENERAL, GENERAL-OTHER, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

4. General Revenues 100-10-001



Visualization



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 30,777,902	\$ 28,736,021	\$ 29,578,224	\$ 30,891,127	\$ 31,566,089	\$ 31,672,511
▶ Taxes	26,542,666	24,485,984	24,894,456	26,070,322	26,731,942	26,838,364
▶ Charges for Services	1,682,327	2,169,412	2,169,412	2,250,350	2,242,858	2,242,858
▶ Intergovernmental	1,537,472	1,561,906	1,533,256	1,551,355	1,569,189	1,569,189
▶ Fines, Forfeitures & Penalties	695,226	254,418	680,100	743,100	743,100	743,100
▶ Licenses, Permits & Franchises	203,183	200,152	195,000	195,000	198,000	198,000
▶ Interest & Rents	113,826	63,997	106,000	81,000	81,000	81,000
▶ Miscellaneous Revenues	3,203	153	0	0	0	0
Revenues Less Expenses	\$ 30,777,902	\$ 28,736,021	\$ 29,578,224	\$ 30,891,127	\$ 31,566,089	\$ 31,672,511

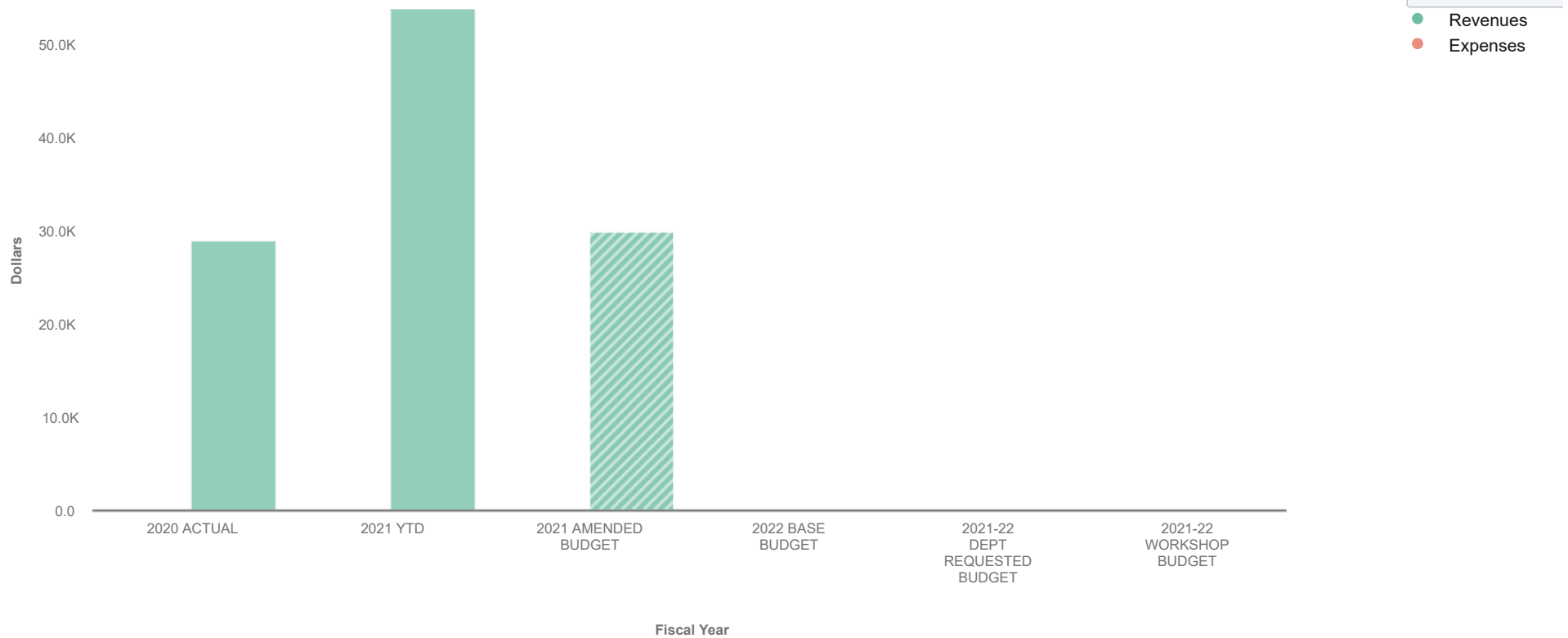
Data filtered by Types, GENERAL FUND, GENERAL-OTHER GENERAL, GENERAL-OTHER, No Project and exported on May 11, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

5. Cannabis Taxes 150-10-001



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 29,097	\$ 53,862	\$ 30,000	\$ 0	\$ 0	\$ 0
▶ Taxes	28,850	53,407	30,000	0	0	0
▶ Interest & Rents	247	455	0	0	0	0
Expenses	0	0	0	0	0	0
Revenues Less Expenses	\$ 29,097	\$ 53,862	\$ 30,000	\$ 0	\$ 0	\$ 0

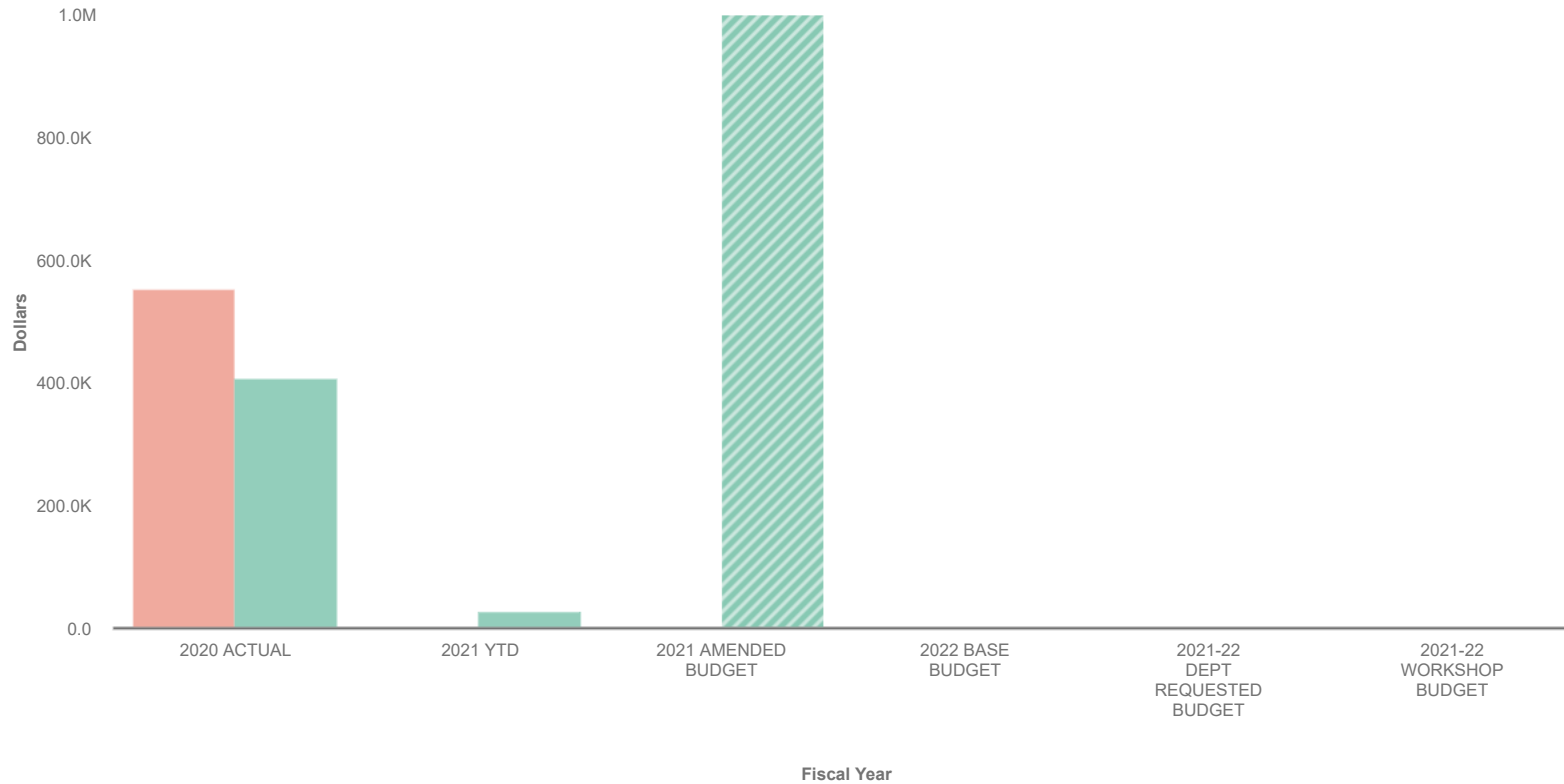
Data filtered by Types, Cannabis Tax Fund, GENERAL-OTHER GENERAL, GENERAL-OTHER, No Project and exported on May 11, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

6. Economic Stabilization 151-10-001



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 408,551	\$ 27,324	\$ 1,000,000	\$ 0	\$ 0	\$ 0
▶ Transfers In	343,000	0	1,000,000	0	0	0
▶ Interest & Rents	65,551	27,324	0	0	0	0
▼ Expenses	555,000	0	0	0	0	0
▶ Transfers Out	555,000	0	0	0	0	0
Revenues Less Expenses	\$ -146,449	\$ 27,324	\$ 1,000,000	\$ 0	\$ 0	\$ 0

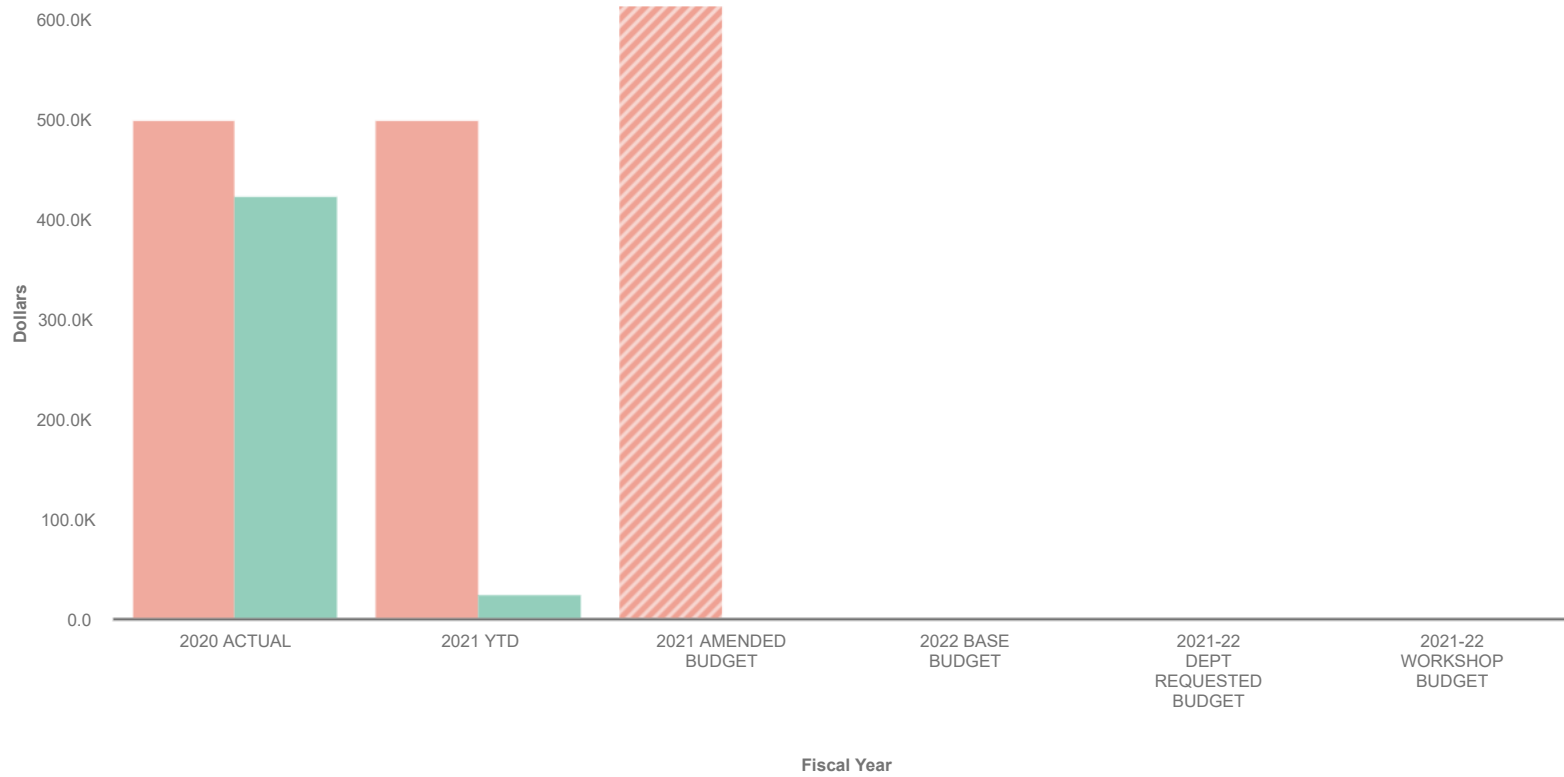
Data filtered by Types, ECONOMIC STABILIZATION, GENERAL-OTHER GENERAL, GENERAL-OTHER, No Project and exported on May 11, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

7. 101-10-001 General Reserve



Visualization



Sort Large to Small

- Expenses
- Revenues

	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 423,526	\$ 24,885	\$ 0	\$ 0	\$ 0	\$ 0
▶ Transfers In	364,470	0	0	0	0	0
▶ Interest & Rents	59,056	24,885	0	0	0	0
▼ Expenses	500,000	500,000	613,048	0	0	0
▶ Transfers Out	500,000	500,000	613,048	0	0	0
Revenues Less Expenses	\$ -76,474	\$ -475,115	\$ -613,048	\$ 0	\$ 0	\$ 0

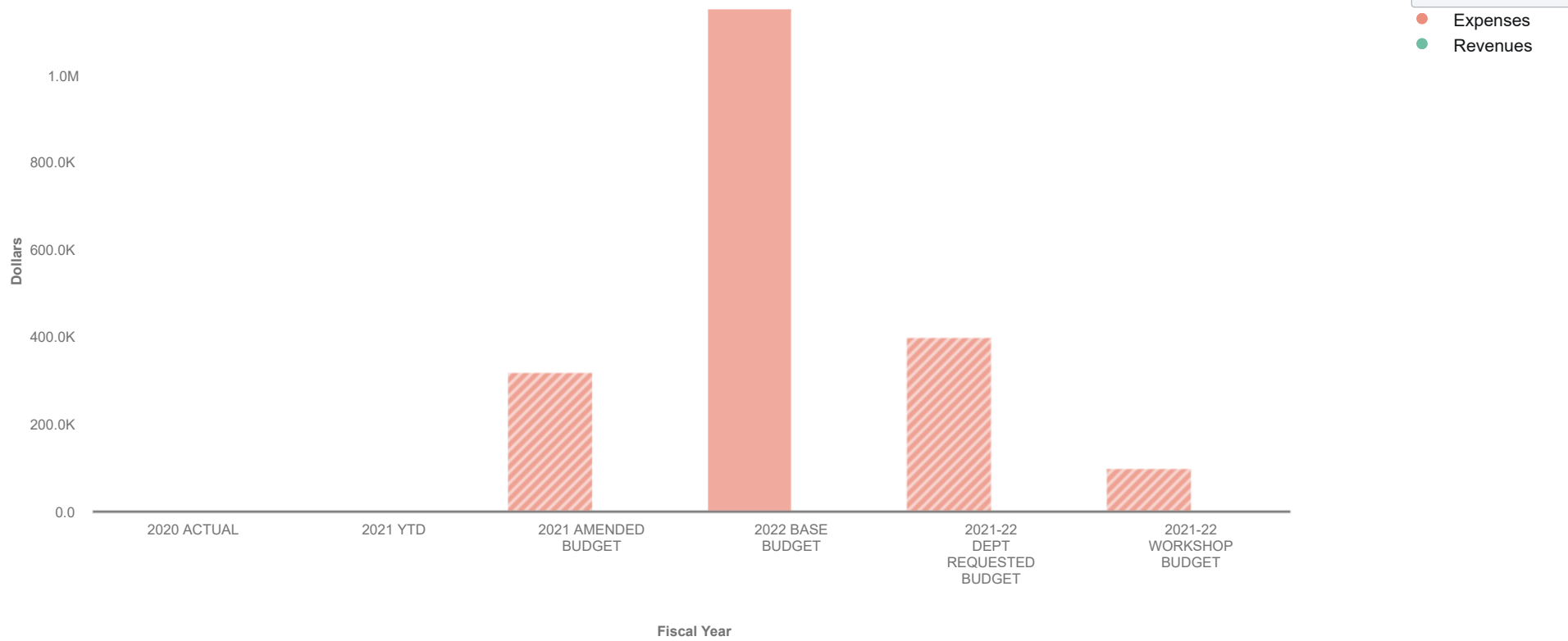
Data filtered by Types, GENERAL RESERVE FUND, GENERAL-OTHER GENERAL, GENERAL-OTHER, No Project and exported on May 11, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

8. GF Contingency 100-10-330



Visualization



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	0	0	321,050	1,151,704	401,632	100,000
► Contingency	0	0	321,050	1,151,704	401,632	100,000
Revenues Less Expenses	\$ 0	\$ 0	\$ -321,050	\$ -1,151,704	\$ -401,632	\$ -100,000

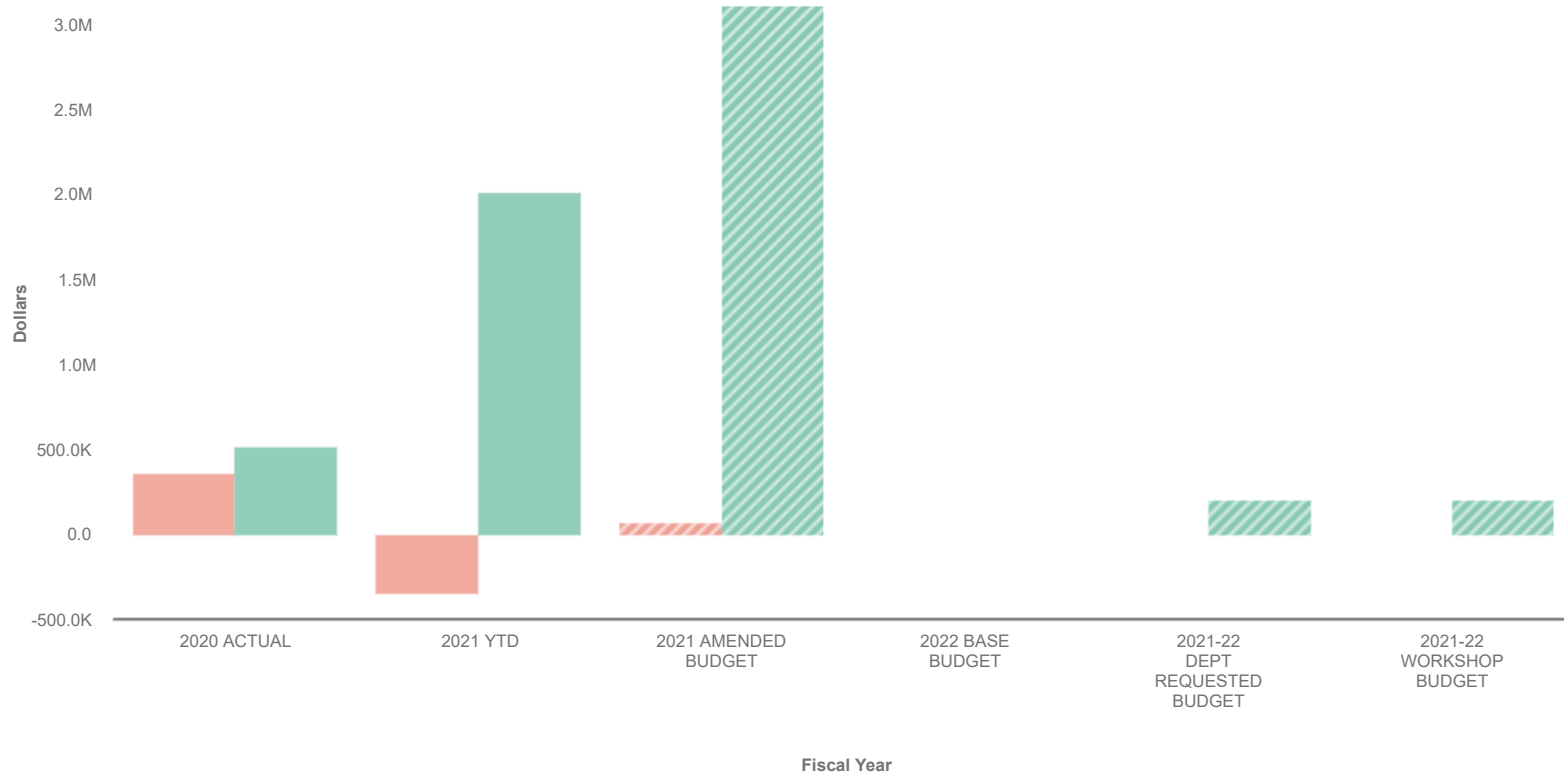
Data filtered by Types, GENERAL FUND, GENERAL-OTHER GENERAL, CONTIGENCY FUND, No Project and exported on May 11, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

9. Disaster Assistance Fund 179-10-001



Visualization



Sort Large to Small

- Revenues
- Expenses

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 519,564	\$ 2,022,131	\$ 3,110,165	\$ 0	\$ 205,414	\$ 205,414
▶ Intergovernmental	0	1,515,244	2,610,165	0	205,414	205,414
▶ Transfers In	500,000	500,000	500,000	0	0	0
▶ Interest & Rents	19,564	6,887	0	0	0	0
▼ Expenses	364,703	-346,377	69,845	0	0	0
▶ Transfers Out	364,470	0	0	0	0	0
▶ Capital Outlay	0	60,836	60,836	0	0	0
▶ Salaries & Benefits	233	0	0	0	0	0
▶ Services and Supplies	0	-407,213	9,009	0	0	0
Revenues Less Expenses	\$ 154,862	\$ 2,368,508	\$ 3,040,320	\$ 0	\$ 205,414	\$ 205,414

ASSESSOR

Assessor's Office Department 100

Assessor's Office 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.

Assessor's Office Overview

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

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 positions, and few qualified applicants, and most other county assessors in California are reporting similar difficulties in recruitment. Proposition 19, which narrowly passed in November 2020, remains a concern for all assessors as it is a poorly conceived and poorly written initiative. The very conservative budget is a challenge that may hinder the Assessor's Office from pursuing the implementation of the next (and last) stage of the scanning/paperless project. The office continues to work 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.

Assessor's Office 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.

Mono County Assessor

Core Services

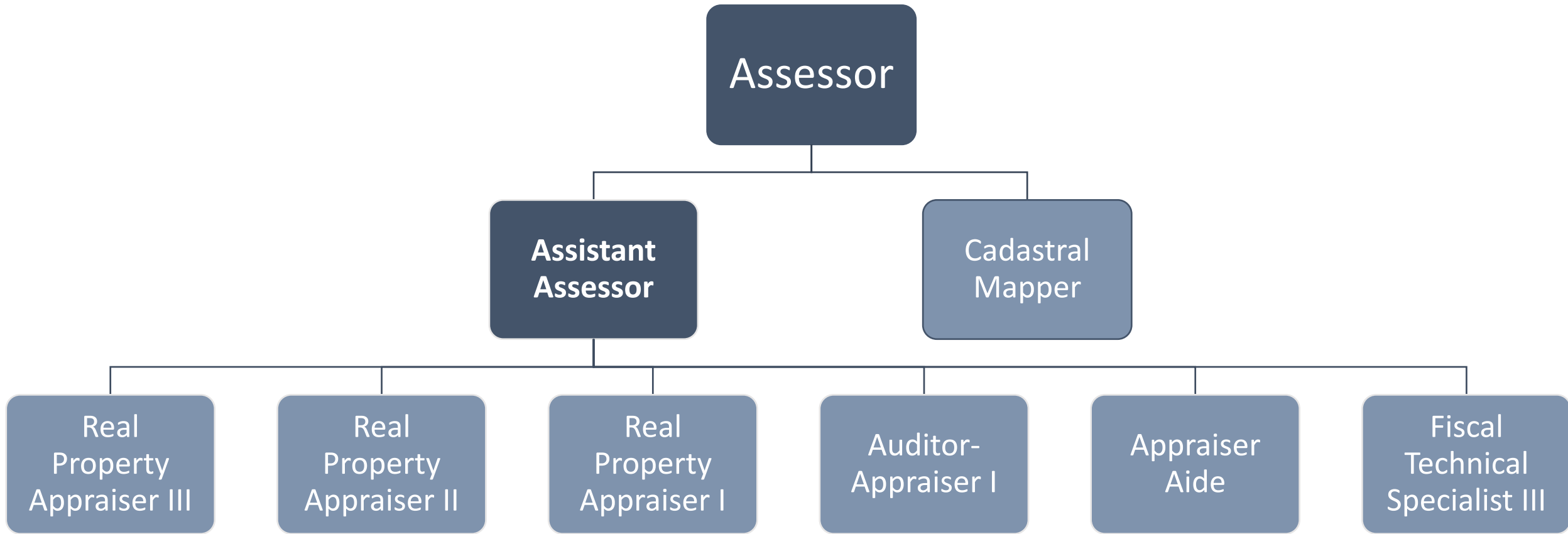
			Mandated?
1	Complete the Assessment Roll	Review and compare Prop 13 values and Prop 8 values	Y
		Process new construction	Y
		Process lien date events	Y
		Process applicable exemptions	Y

			Mandated?



Assessor

Departmental Organizational Chart



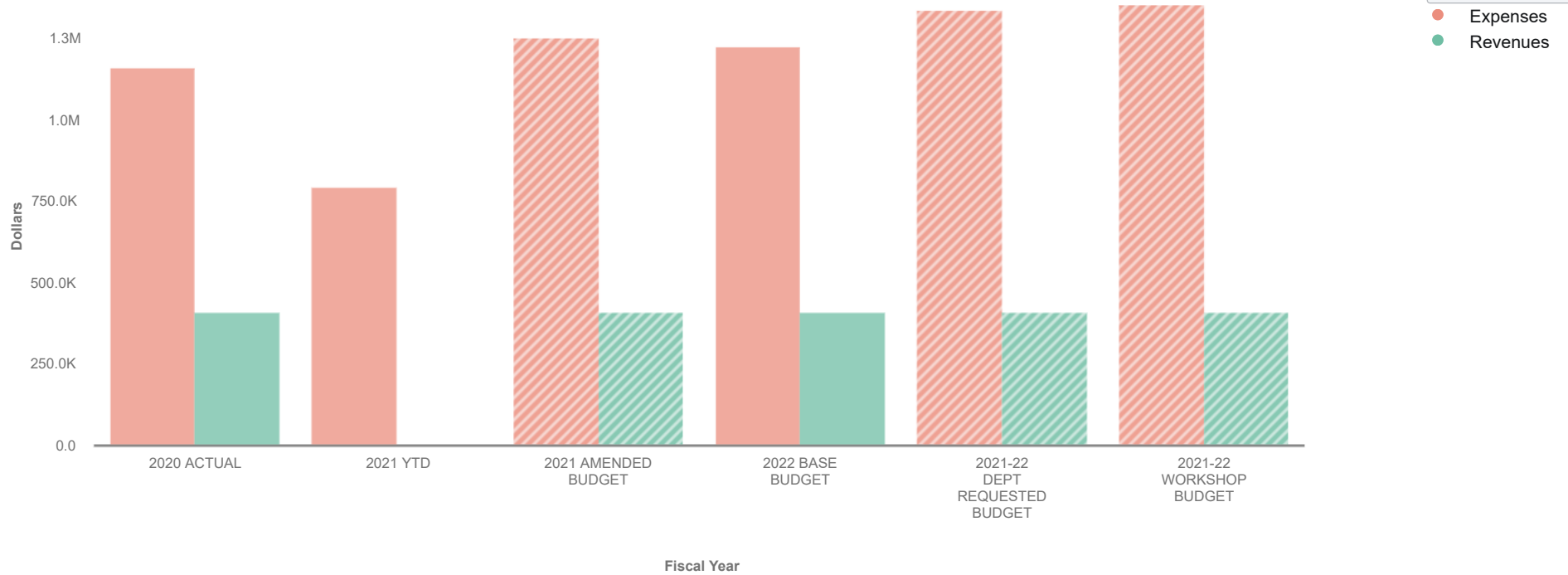
0. 2021-22 Recommended Budget

ASSESSOR 100-12-100



Visualization

Sort **Large to Small**



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 410,971	\$ 3,743	\$ 410,885	\$ 410,885	\$ 410,885	\$ 410,885
▶ Charges for Services	407,885	0	407,885	407,885	407,885	407,885
▶ Miscellaneous Revenues	3,086	3,743	3,000	3,000	3,000	3,000
▼ Expenses	1,164,084	795,033	1,254,173	1,226,961	1,341,506	1,353,506
▶ Salaries & Benefits	987,588	715,521	1,041,630	1,119,659	1,147,424	1,147,424
▶ Services and Supplies	176,496	79,513	212,543	107,302	194,082	206,082
Revenues Less Expenses	\$ -753,113	\$ -791,291	\$ -843,288	\$ -816,076	\$ -930,621	\$ -942,621

Data filtered by Types, GENERAL FUND, GENERAL-FINANCE, ASSESSOR, No Project and exported on May 10, 2021. Created with OpenGov

COUNTY COUNSEL

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 2021-2022

There are many projects which the County Counsel's Office is already involved with which will continue into the 2021-22 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.
- Mountain View Fire Response and litigation – advising and representing County w/r to emergency response and recovery and litigation to recover damages.
- 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 Water Issues – continuing representation of County regarding Long Valley Water issues.
- 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 – Assist with negotiation of final contract documents and/or other planning related to the 2023 closure of the Benton Crossing landfill.
- 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
- Department and staff training – initiate more regular program for training new department heads (and staff, upon department head request) related to County legal procedures.

COUNTY COUNSEL

Core Services

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

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

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

1 7			

1 9			

		Mandated?	
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 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 6			

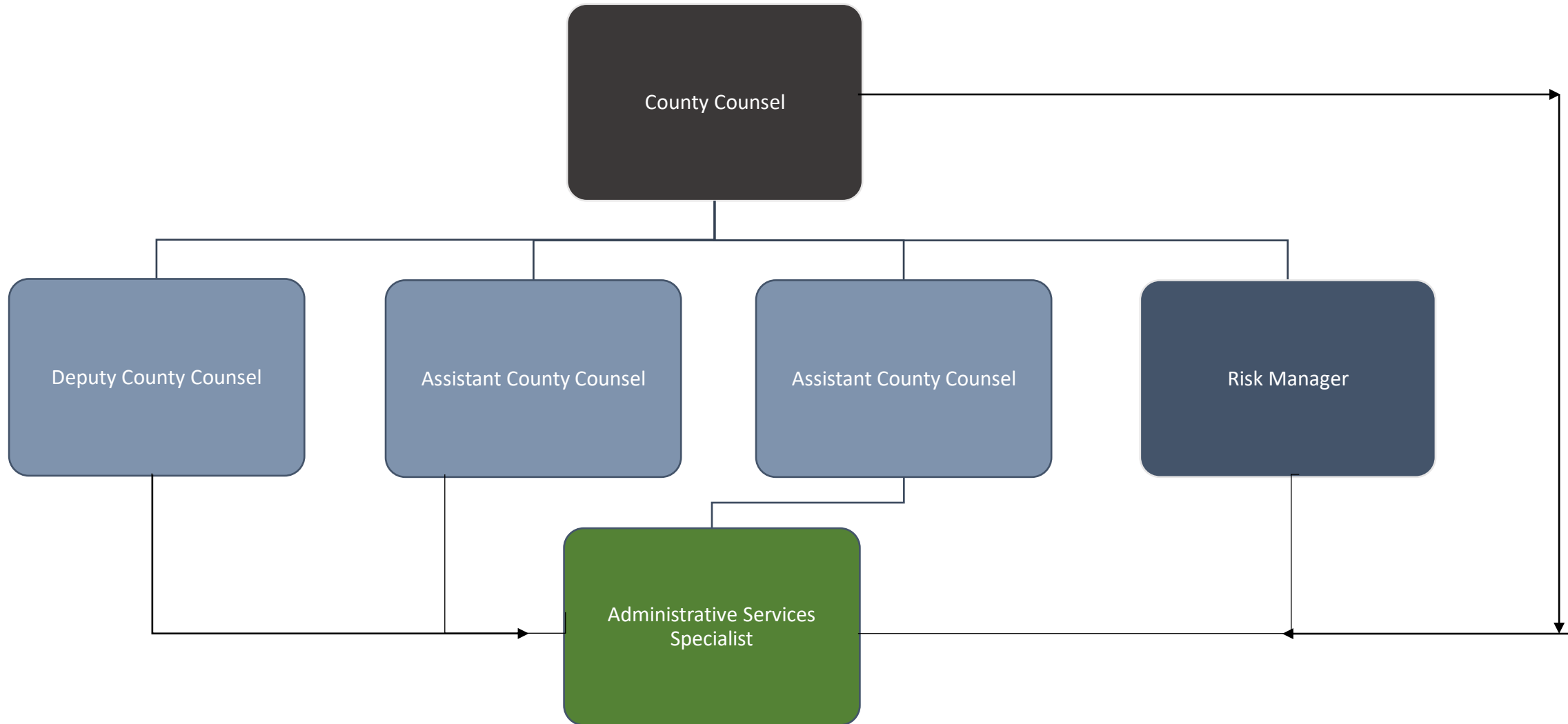
1 8			

2 0			



County Counsel

Departmental Organizational Chart

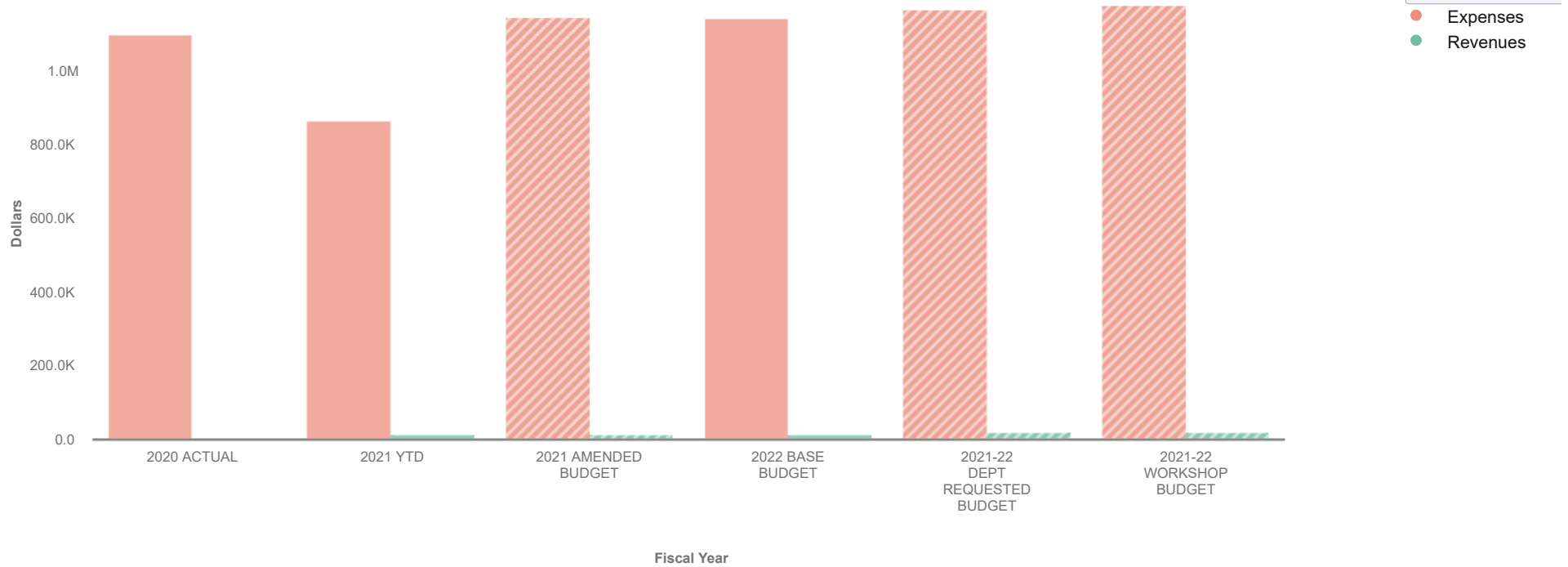


0. 2021-22 Recommended Budget

COUNTY COUNSEL 100-13-120



Visualization



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 6,922	\$ 16,092	\$ 15,922	\$ 15,922	\$ 20,922	\$ 20,922
▶ Charges for Services	5,922	15,792	15,922	15,922	20,922	20,922
▶ Intergovernmental	1,000	300	0	0	0	0
▼ Expenses	1,098,367	866,440	1,147,822	1,144,938	1,168,487	1,176,099
▶ Salaries & Benefits	939,440	738,162	954,059	961,436	966,301	973,913
▶ Services and Supplies	158,927	128,278	193,763	183,502	202,186	202,186
Revenues Less Expenses	\$ -1,091,445	\$ -850,348	\$ -1,131,900	\$ -1,129,016	\$ -1,147,565	\$ -1,155,177

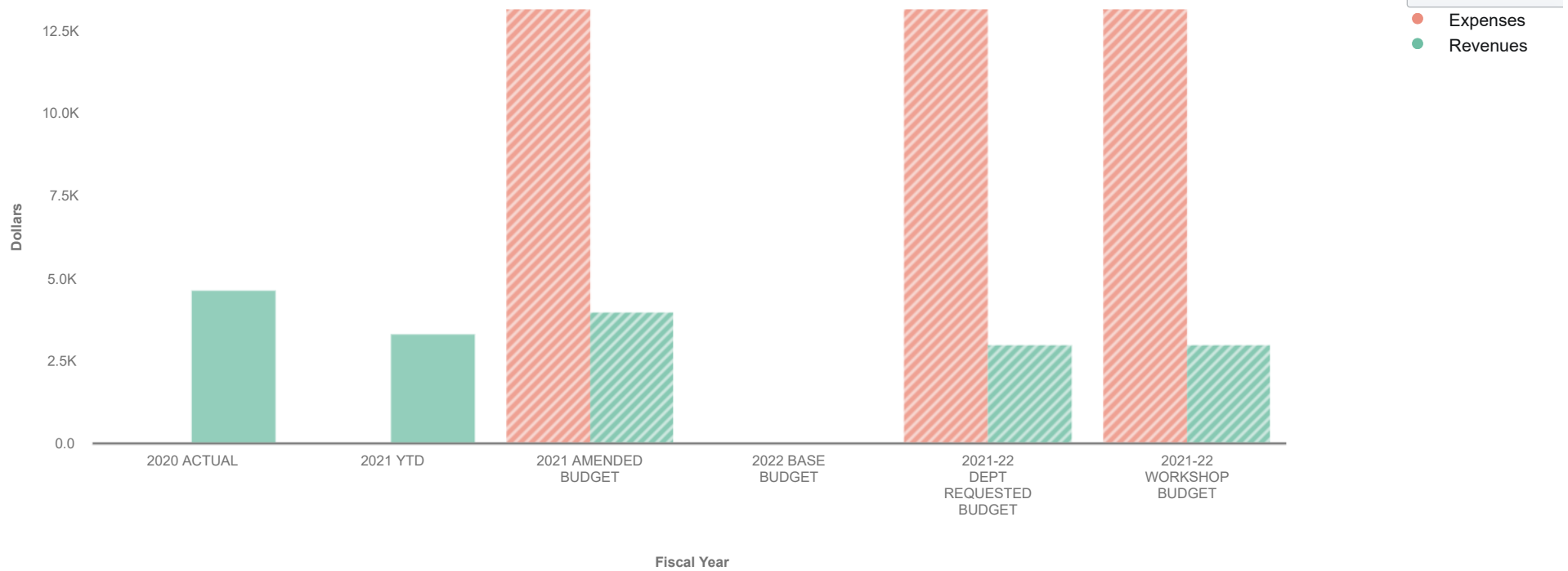
Data filtered by Types, GENERAL FUND, GENERAL-COUNSEL, COUNTY COUNSEL, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

2. Law Library 156-21-078



Visualization



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 4,653	\$ 3,333	\$ 4,000	\$ 0	\$ 3,000	\$ 3,000
▶ Miscellaneous Revenues	3,934	2,972	4,000	0	3,000	3,000
▶ Interest & Rents	718	361	0	0	0	0
▶ Expenses	0	0	13,150	0	13,150	13,150
Revenues Less Expenses	\$ 4,653	\$ 3,333	\$ -9,150	\$ 0	\$ -10,150	\$ -10,150

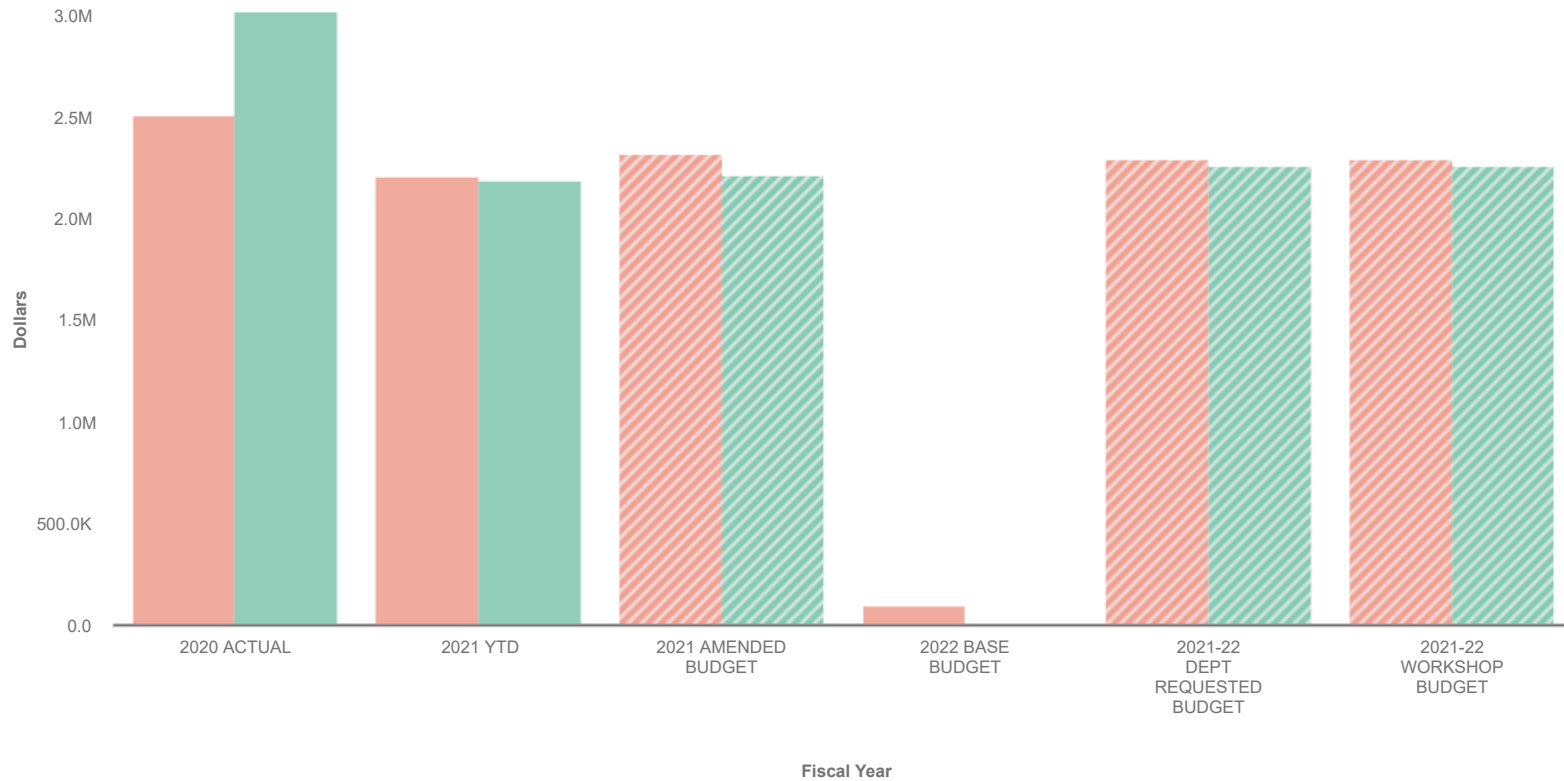
Data filtered by Types, LAW LIBRARY, PUBLIC PROTECTION-JUDICIAL, LAW LIBRARY, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

3. Insurance ISF 652-10-300



Visualization



Sort Large to Small

- Revenues
- Expenses

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 3,016,685	\$ 2,193,547	\$ 2,219,293	\$ 0	\$ 2,264,628	\$ 2,264,628
▶ Miscellaneous Revenues	2,225,143	2,186,171	2,200,293	0	2,254,628	2,254,628
▶ Interest & Rents	781,542	7,377	9,000	0	0	0
▶ Charges for Services	10,000	0	10,000	0	10,000	10,000
▼ Expenses	2,509,147	2,212,026	2,322,463	96,306	2,296,376	2,296,376
▶ Services and Supplies	2,367,562	2,089,254	2,181,834	-47,153	2,145,884	2,145,884
▶ Salaries & Benefits	141,585	122,772	140,629	143,459	150,492	150,492
Revenues Less Expenses	\$ 507,539	\$ -18,479	\$ -103,170	\$ -96,306	\$ -31,748	\$ -31,748

Data filtered by Types, INSURANCE INTERNAL SERVICE FUND, GENERAL-OTHER GENERAL, INSURANCE, No Project and exported on May 11, 2021. Created with OpenGov

COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT DEPARTMENT
Planning & Transportation
Department 250

DEPARTMENTAL (or Division) OVERVIEW

The Planning Division provides the services specified in Government Code §65103 to maintain and implement the adopted General Plan and land use regulations through community-based planning, coordination with other agencies, and in compliance with state laws.

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

CHALLENGES, ISSUES and OPPORTUNITIES

Three Community Development Department staff will be taking successive and likely overlapping maternity/paternity leaves in the first half of FY 21-22, which will result in reduced service levels. Demand for development services has remained high during the pandemic, and remaining staff have no extra capacity to absorb additional workflow, even on a temporary basis. The department overall is already driven largely by standard and mandated service deadlines and discretionary work is limited.

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.
- Assistance with project development.
- Inquiries, public assistance, and inter-departmental collaboration/coordination and problem solving.

Long-Range Planning

- General Plan updates, maintenance, and environmental review.
- Development of policy and regulations:
- Special studies and projects: Projects without a clear home in the County's structure often end up in the Planning Division, such as water management issues and Bi-State sage-grouse conservation.

Public Engagement & Collaboration

In support of the functions above, the Planning Division staffs the following commissions and committees for regulatory approvals, public engagement, and collaboration with other departments and agencies: Planning Commission, Regional Planning Advisory Committees (RPACs, 5-7 committees), Collaborative Planning Team, LDTAC, Airport Land Use Commission (ALUC), Project Review Committee, Local Agency Formation Commission (LAFCO), Long Valley Hydrologic Advisory Committee (LVHAC), Housing Authority, Owens Valley Groundwater Authority, and a variety of coordinating committees,

information gathering task/work groups, public meetings, and meetings/working groups hosted by other agencies.

Local Transportation Commission (LTC)

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

DEPARTMENTAL (or Division) ACTION PLAN FOR 2021-2022

- Implement grant awards on a timely basis, including National Fish and Wildlife Foundation, SB2, Local Early Action Planning, Regional Early Action Planning, Community Development Block Grant for Technical Assistance, Sustainable Transportation Planning, and BLM Cooperative grant.
- Process development applications and environmental review in a timely manner, which is dependent upon the completeness of the application, applicant responsiveness, and type of CEQA review.
- Maintain and update the General Plan and other planning documents as needed.
- Administer and staff the numerous commissions and committees supported by the department.
- Continue to support housing initiatives until the Housing Coordinator is hired.

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 subject to the Brown Act 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 once a month with additional or special meetings called on an as-needed basis to ensure timely processing. 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 does not favor some 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 and consider regional planning with state and federal land managers and agencies.

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 training each on the Brown Act and Planning Commission authorities.
- Make Planning Commissioner training accessible and register at least two Commissioners.

COMMUNITY DEVELOPMENT DEPARTMENT
Building Division
Department 255

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

Fully staffed, the Building Division typically has a Building Official, two inspectors, a permit technician in Mammoth, and a cross-trained, part-time permit technician in Bridgeport. The Division is currently operating with a 20% FTE for the Building Official and no permit technician in Bridgeport. A staff member is expected to be out on paternity leave this FY which will shift duties to cross-trained (and fully burdened) Planning staff, which will reduce service delivery.

CORE SERVICE AND PROGRAM DESCRIPTION

- Coordinate building permit plan check services between departments to provide a “one-stop shop” for the public. Reviews included coordination with Public Works, Environmental Health, Planning, Building, and agencies/special districts, such as CalFire, Forest Service, public utility districts, fire districts, community services districts, etc.
- Assist in code enforcement duties.
- Provide consultation, plan reviews, and inspections for County projects. Opportunities and efficient project delivery are maximized through coordination at the Land Development and Technical Advisory Committee, Project Review Committee, ADA task force, and direct staff coordination.
- Provide next-day inspection services countywide, and work with contractors and homeowners to trouble-shoot problems and find solutions to construction and building code issues.
- Develop prescriptive designs for Accessory Dwelling Units and re-establish expired designs for utility buildings (garages) and ground mounted solar PV arrays. (Exterior decks/porches completed in 20-21).
- Maintain and administer the Construction Board of Appeals.
- Conduct ‘in-house’ plan reviews for minor projects.
- Provide high-quality counter and phone service, with coordination among the various staff that may work at the front counter to ensure smooth service.
- Have staff attend continuing education as mandated by the California Health and Safety Code, and obtain professional certifications through the International Code Council.
- Provide timely responses to the public on building code and other building-related matters. Mono County staff can respond to technical issues but does not engage in designing projects.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2021-2022

- Process building permit plan checks within standard timeframes: 30 days for initial plan review correction letter, 10 days for back check.
- Timely public responses: Two days for permit inquiries, and one week for technical code issues.
- Timely inspections: Next day for inspection requests made by 5:00 pm the previous day. Work must be complete at the time the inspector arrives or the inspection will be rescheduled and a fee assessed.

COMMUNITY DEVELOPMENT
Code Enforcement Division
DEPARTMENT 252

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

The main challenge is the capacity to process workload. An enforcement case, if not resolved through initial contact and voluntary compliance, is very time consuming for staff and due process takes time. COVID has introduced challenges with enforcing rather vague state requirements that frequently change. No solutions are proposed other than internal prioritization and reasonable internal and external 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 and resolve monitoring needs with Ormat.
- Perform 100% of CASGEM and SMARA administration, monitoring, and reporting.
- Process Short-Term Rental Activity Permit and Cannabis Operation Permit renewals by October 31.

COMMUNITY DEVELOPMENT
Housing Authority
DEPARTMENT 251

DEPARTMENTAL (or Division) OVERVIEW

The Housing Authority was established by resolution of the Mono County Board of Supervisors on November 8, 2005, in accordance with the provisions of the Housing Authorities Law set forth in Sections 34240 et seq. of the California Health and Safety Code. The Housing Authority is comprised of the Mono County Board of Supervisors, with staff services provided by the Public Works, Community Development and Finance departments, and legal assistance by the County Counsel office.

CHALLENGES, ISSUES and OPPORTUNITIES

The Housing Authority lacks a consistent funding source and dedicated staff, and typical activities that deliver or manage physical units are often outside the scope and expertise of the Planning Division staff. The recruiting for a dedicated Housing Coordinator position under the CAO's office has been unsuccessful to date, but programming will largely be shifted when that position is eventually hired.

CORE SERVICE AND PROGRAM DESCRIPTION

- Oversight of Mono County housing programs, including Community Development Block Grants (CDBG) and other housing loan programs.
- Rental of the County's three affordable housing units and transference to tribal ownership.
- Implementation of the Housing Mitigation Ordinance.
- Policy and implementation oversight of the County's Housing Element.
- Participate in regional housing initiatives and efforts.
- Grant administration and implementation, including SB2, Local Early Action Planning, Regional Early Action Planning, and CDBG Technical Assistance.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

- Hire the Housing Coordinator position to develop the County's housing structure and programming, and an implementation arm.
- Administer and implement grant funds and programs.
- Submit timely the annual progress report on the Housing Element.

COMMUNITY DEVELOPMENT DEPARTMENT

Core Services

		Mandated?	
1	Maintain an up-to-date General Plan	Maintain current General Plan Elements, develop and add an Environmental Justice Element	Y
		Studies/plans required by law and to update the General Plan in response to legislation	Y
		Studies/plans to update the General Plan in response to community/ political issues and best practices	N
		Maintain/support required commissions: Planning Commission, ALUC, LVHAC, OVGA, etc.	Y

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

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

4	Local Agency Formation Commission (LAFCO)	Process annexations/changes in district boundaries	Y
		Respond to issues within LAFCO law and authority	Y
		Maintain up-to-date boundaries and spheres of influence	Y
		Maintain up-to-date municipal service reviews	Y

5	Comply with the California Environmental Quality Act	Ensure private development proposals comply with CEQA	Y
		When requested, assist with CEQA compliance for County projects	Y
		Monitor and review CEQA on other projects outside of County's purview	N
		Conduct studies and assessments that streamline CEQA analysis	N

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

7	Public Engagement & Community-Based Planning	Convene RPACs to foster community-based planning	N
		Follow best practices for community engagement and empowerment	N
		Facilitate complex processes with communities to foster consensus around difficult planning policy issues	N
		Accurately represent community feedback to decision makers	N

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

9	Code Compliance	Respond to violations threatening public health & safety	Y
		Respond to citizen complaints about violations	Y
		Assist other departments with compliance issues (e.g., TOT)	N

10	Building Division	Manage building permit process to ensure compliance with CA Building Code	Y
		Perform field inspections to ensure compliance with CBC	Y
		Stop unauthorized and/or unpermitted construction work	Y

	Monitoring of permit and/or project conditions, including LVHAC	Y
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	Collaborate with other entities to ensure Mono County and Special District regulations are met	Y
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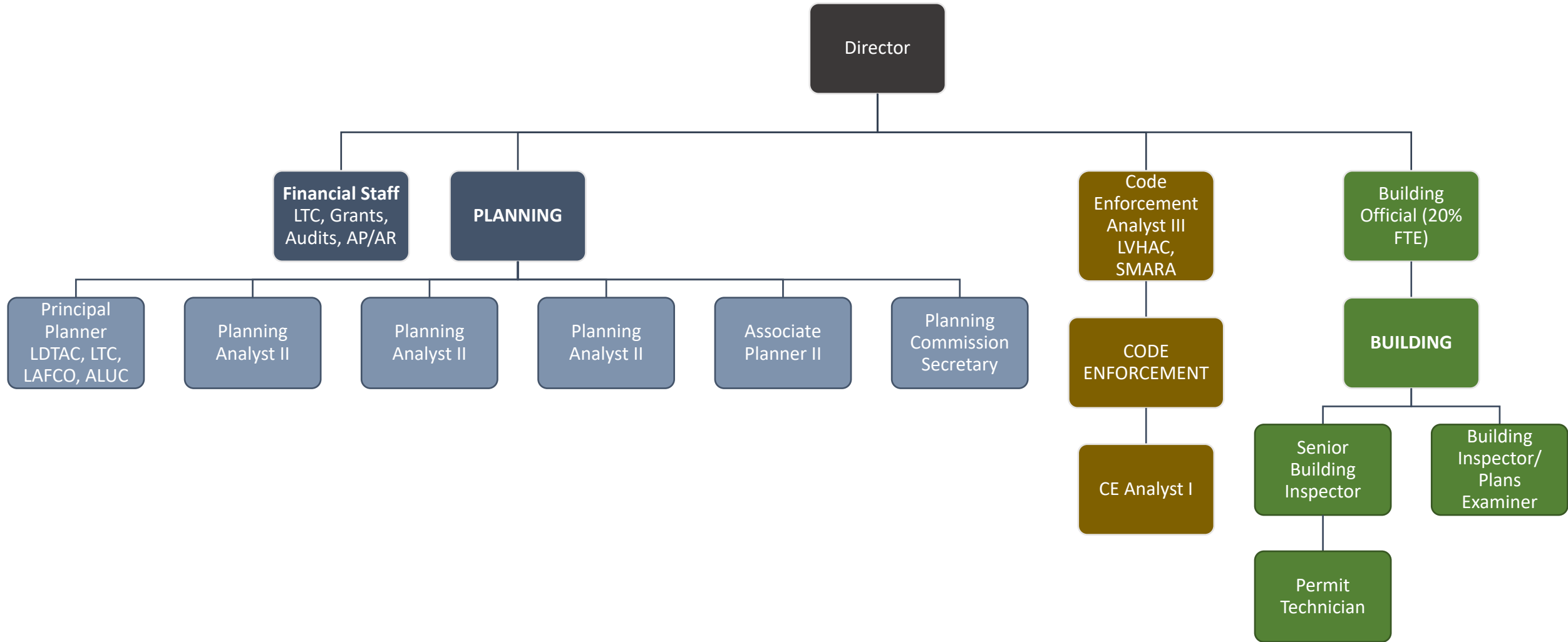
1 1	Staff Development and Training	Participate in technical training to ensure we are up to date with current legislation and best practices	N
		Participate in training on "soft skills" and leadership to support collaboration and building relationships	N
		Foster a team environment	N
		Participate in writing and communication training	N

1 2	Housing	Until Housing Coordinator is hired, apply for and manage implementation grants	N
		Until Housing Coordinator is hired, assist Finance with financial grants for housing	N
		Until Housing Coordinator is hired, administer Housing Authority	Y
		Maintain and report on Housing Element, apply for and manage housing grants related to planning policy	Y



Community Development

Departmental Organizational Chart

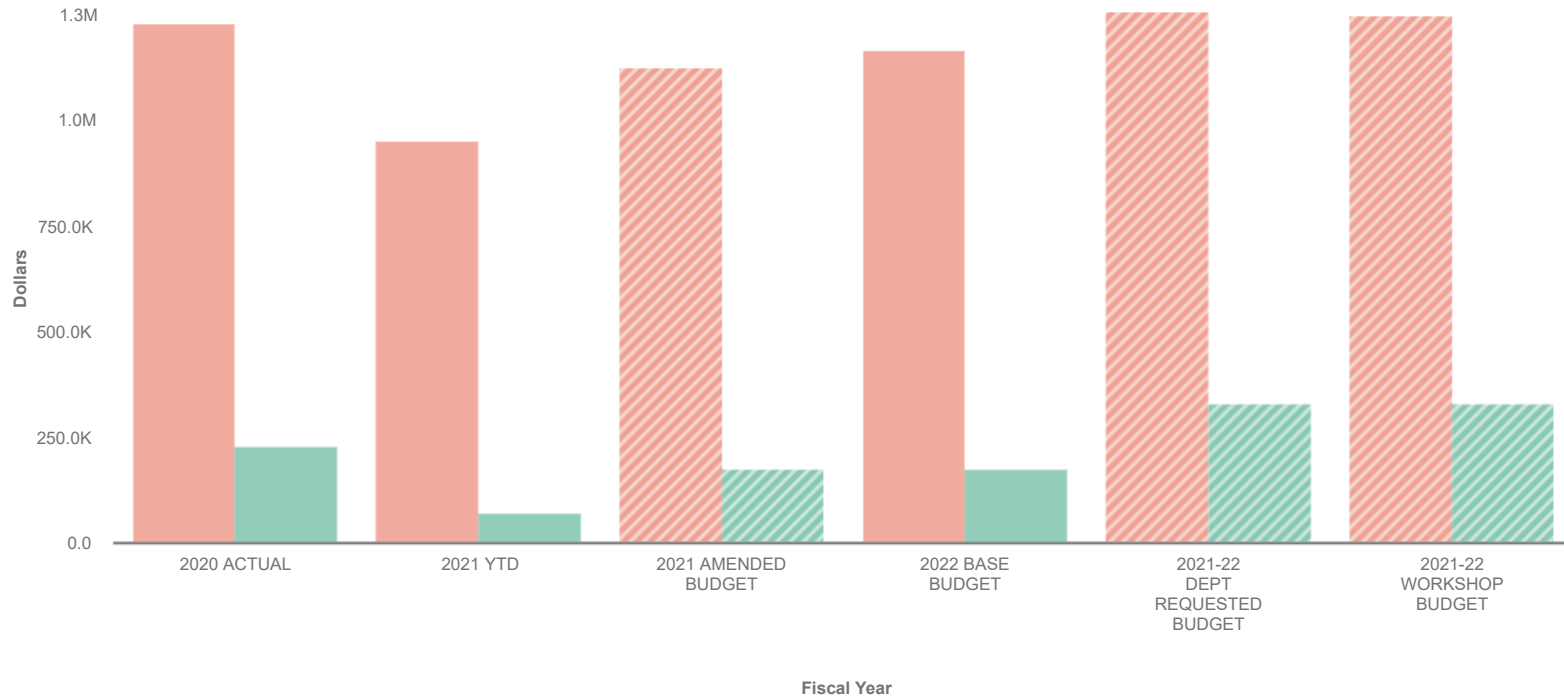


0. 2021-22 Recommended Budget

PLANNING and Transportation 100-27-250



Visualization



Sort Large to Small

- Expenses
- Revenues

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 229,773	\$ 72,043	\$ 176,000	\$ 176,000	\$ 331,000	\$ 331,000
▶ Charges for Services	216,111	63,007	166,000	166,000	316,000	316,000
▶ Intergovernmental	13,662	8,996	10,000	10,000	15,000	15,000
▶ Miscellaneous Revenues	0	40	0	0	0	0
▼ Expenses	1,231,814	954,040	1,128,229	1,168,119	1,257,010	1,251,553
▶ Salaries & Benefits	1,001,190	737,838	848,475	952,610	916,122	910,665
▶ Services and Supplies	230,623	216,202	279,754	215,509	340,888	340,888
Revenues Less Expenses	\$ -1,002,041	\$ -881,997	\$ -952,229	\$ -992,119	\$ -926,010	\$ -920,553

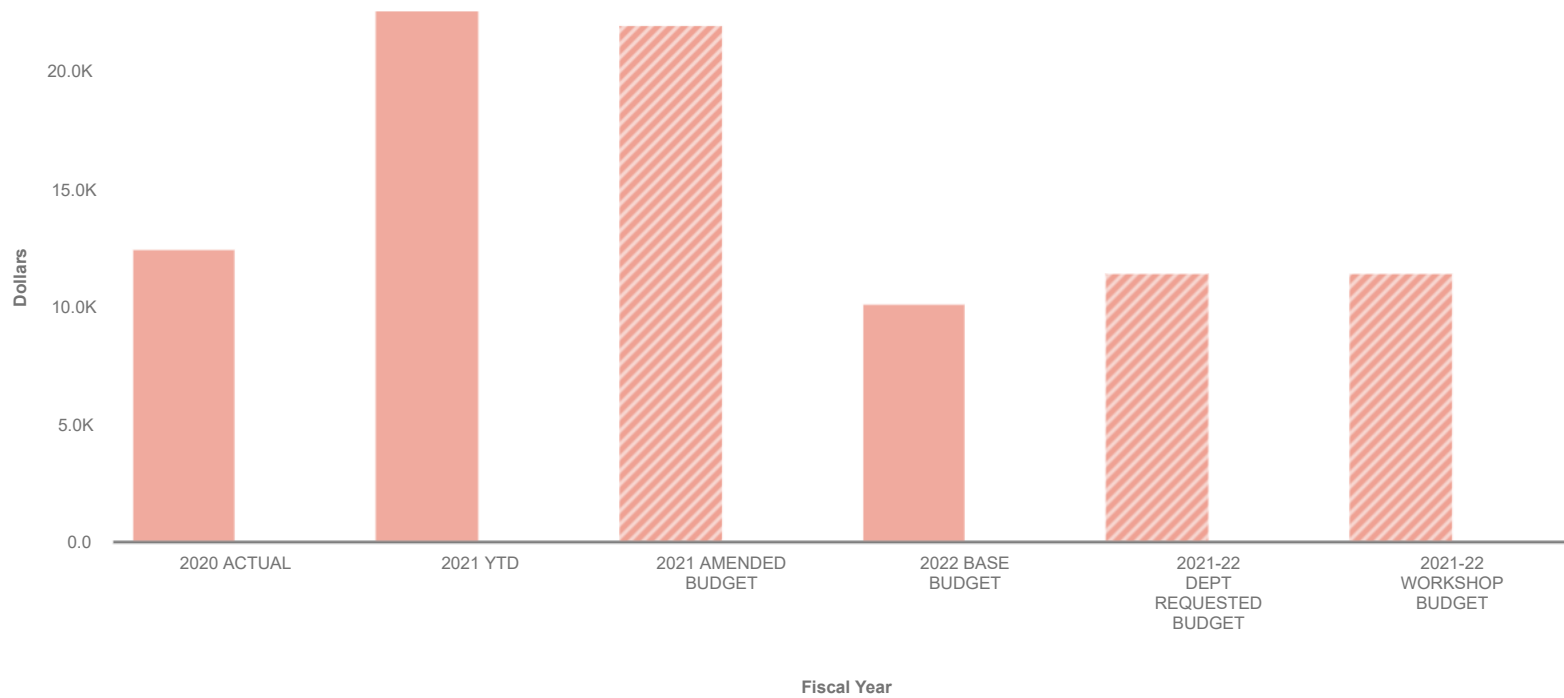
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, PLANNING & TRANSPORTATION, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

2. Planning Commission 100-27-253



Visualization



Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	12,497	22,580	22,006	10,167	11,471	11,471
► Salaries & Benefits	3,062	12,326	8,433	6,912	8,216	8,216
► Services and Supplies	9,435	10,254	13,573	3,255	3,255	3,255
Revenues Less Expenses	\$ -12,497	\$ -22,580	\$ -22,006	\$ -10,167	\$ -11,471	\$ -11,471

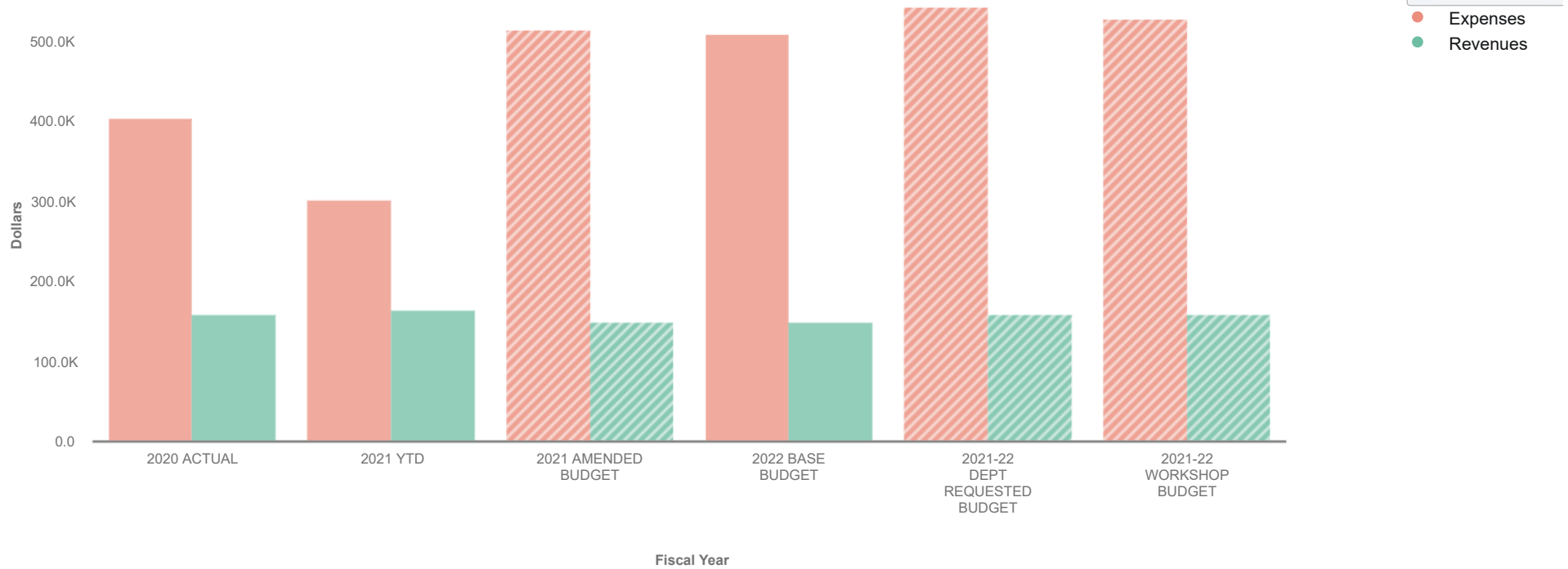
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, PLANNING COMMISSION, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

3. Building Inspector 100-27-252



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Expand All						
▼ Revenues	\$ 159,059	\$ 164,653	\$ 150,000	\$ 150,000	\$ 159,000	\$ 159,000
▶ Licenses, Permits & Franchises	79,383	85,951	80,000	80,000	82,000	82,000
▶ Charges for Services	79,676	78,703	70,000	70,000	77,000	77,000
▼ Expenses	405,088	301,956	514,735	508,974	542,240	528,136
▶ Salaries & Benefits	312,156	234,923	399,859	396,021	403,003	388,899
▶ Services and Supplies	92,932	60,623	114,876	112,953	139,237	139,237
▶ Capital Outlay	0	6,410	0	0	0	0
Revenues Less Expenses	\$ -246,029	\$ -137,302	\$ -364,735	\$ -358,974	\$ -383,240	\$ -369,136

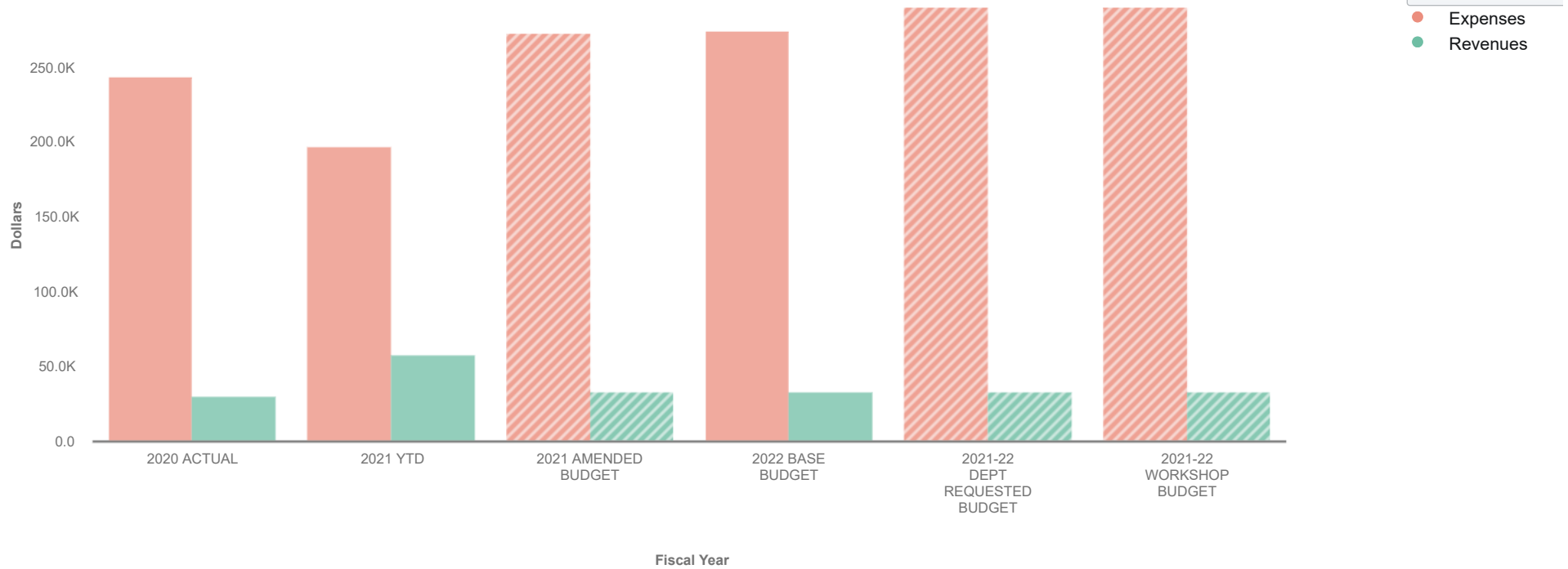
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, BUILDING INSPECTOR, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

4. Code Enforcement 100-27-252



Visualization



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 30,945	\$ 58,276	\$ 33,800	\$ 33,800	\$ 33,800	\$ 33,800
▶ Intergovernmental	25,000	50,000	25,000	25,000	25,000	25,000
▶ Charges for Services	1,238	5,666	4,800	4,800	4,800	4,800
▶ Licenses, Permits & Franchises	4,708	2,609	4,000	4,000	4,000	4,000
▼ Expenses	244,306	197,140	272,988	274,307	289,889	289,889
▶ Salaries & Benefits	222,461	177,696	249,882	247,386	258,785	258,785
▶ Services and Supplies	21,845	19,444	23,106	26,921	31,104	31,104
Revenues Less Expenses	\$ -213,361	\$ -138,864	\$ -239,188	\$ -240,507	\$ -256,089	\$ -256,089

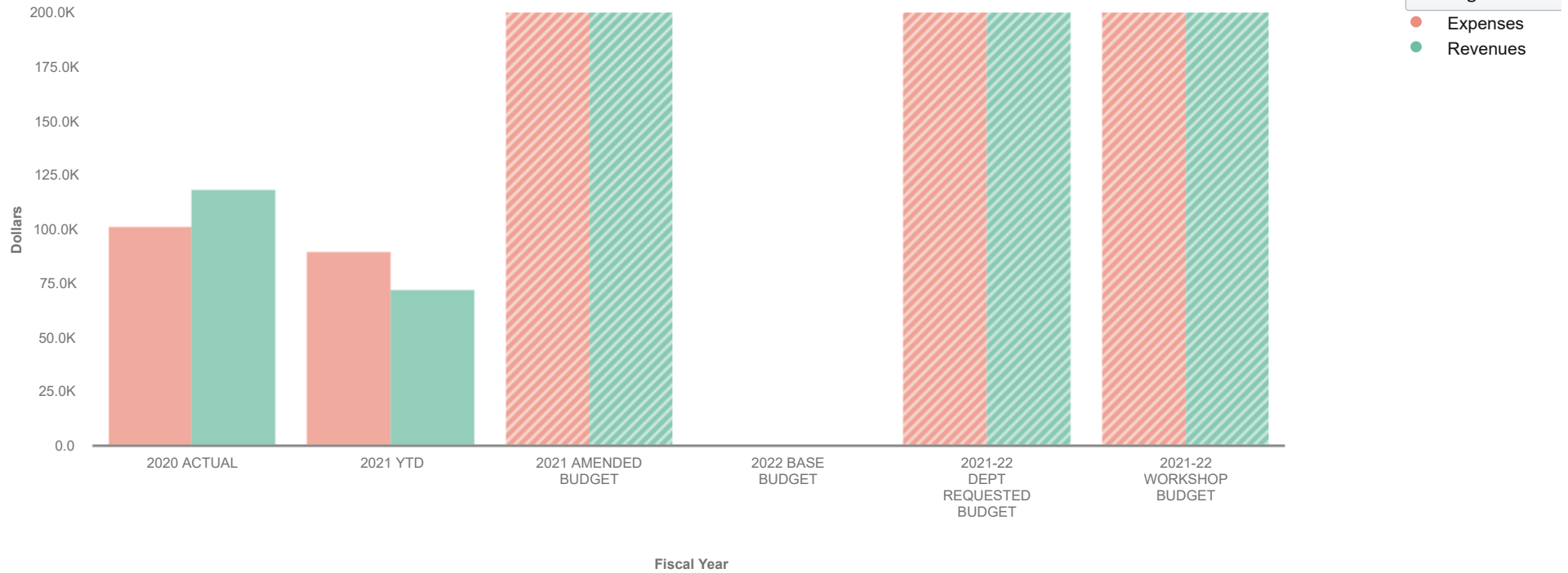
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, CODE ENFORCEMENT, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

5. Geothermal Monitoring 107-27-194



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 118,786	\$ 72,495	\$ 200,000	\$ 0	\$ 200,000	\$ 200,000
▶ Miscellaneous Revenues	118,786	72,495	200,000	0	200,000	200,000
▼ Expenses	101,570	90,063	200,000	0	200,000	200,000
▶ Capital Outlay	101,570	90,063	200,000	0	200,000	200,000
Revenues Less Expenses	\$ 17,216	\$ -17,568	\$ 0	\$ 0	\$ 0	\$ 0

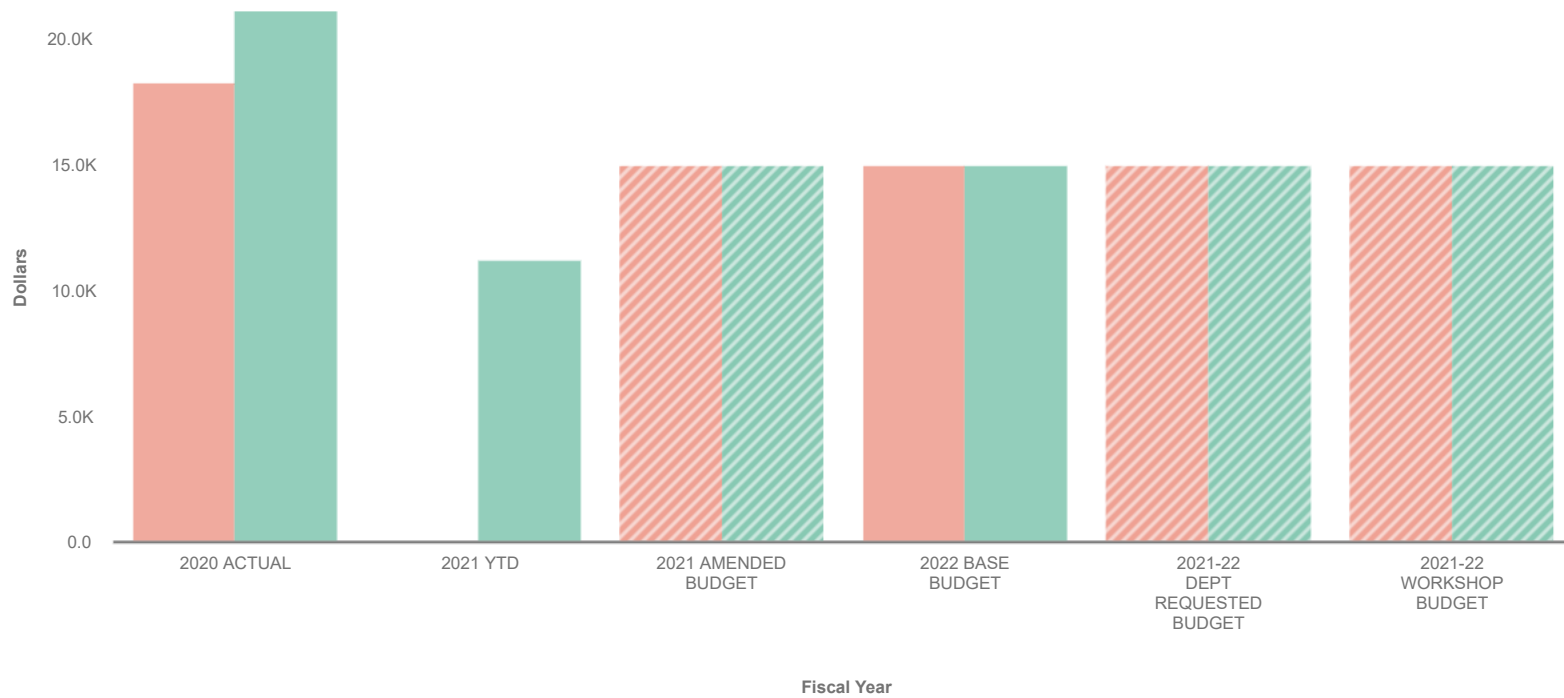
Data filtered by Types, GEOTHERMAL, PUBLIC PROTECTION-OTHER, GEOTHERMAL, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

6. Housing Development 100-27-251



Visualization



Sort **Large to Small**

- Revenues
- Expenses

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 21,115	\$ 11,250	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
▶ Interest & Rents	15,000	11,250	15,000	15,000	15,000	15,000
▶ Transfers In	6,115	0	0	0	0	0
▼ Expenses	18,291	0	15,000	15,000	15,000	15,000
▶ Services and Supplies	6,349	0	15,000	15,000	15,000	15,000
▶ Salaries & Benefits	11,942	0	0	0	0	0
Revenues Less Expenses	\$ 2,824	\$ 11,250	\$ 0	\$ 0	\$ 0	\$ 0

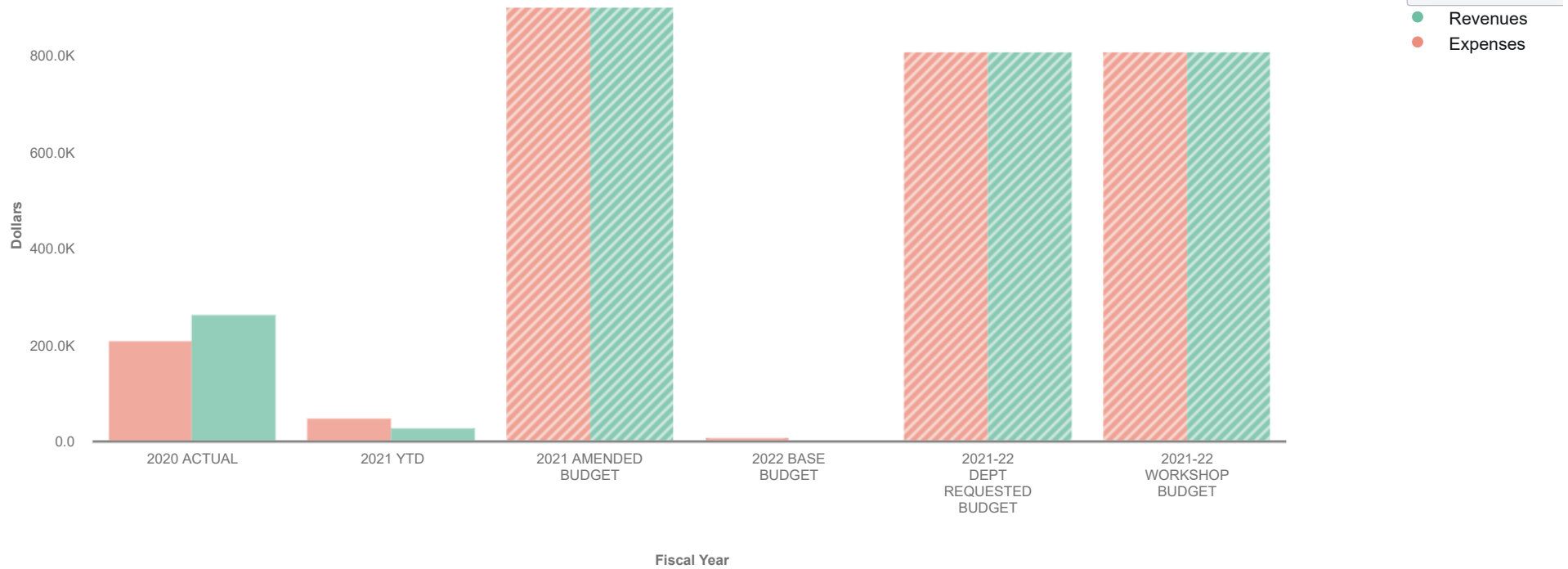
Data filtered by Types, GENERAL FUND, Function/Activity, HOUSING DEVELOPMENT, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

7. CDBG and HOME Grants 185-00-000



Visualization



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 265,674	\$ 29,393	\$ 900,000	\$ 0	\$ 810,000	\$ 810,000
▶ Intergovernmental	266,858	29,921	900,000	0	810,000	810,000
▶ Interest & Rents	-1,184	-528	0	0	0	0
▼ Expenses	209,493	50,511	900,000	8,722	810,000	810,000
▶ Services and Supplies	203,377	47,793	891,278	0	801,278	801,278
▶ Salaries & Benefits	0	2,718	8,722	8,722	8,722	8,722
▶ Transfers Out	6,115	0	0	0	0	0
Revenues Less Expenses	\$ 56,181	\$ -21,118	\$ 0	\$ -8,722	\$ 0	\$ 0

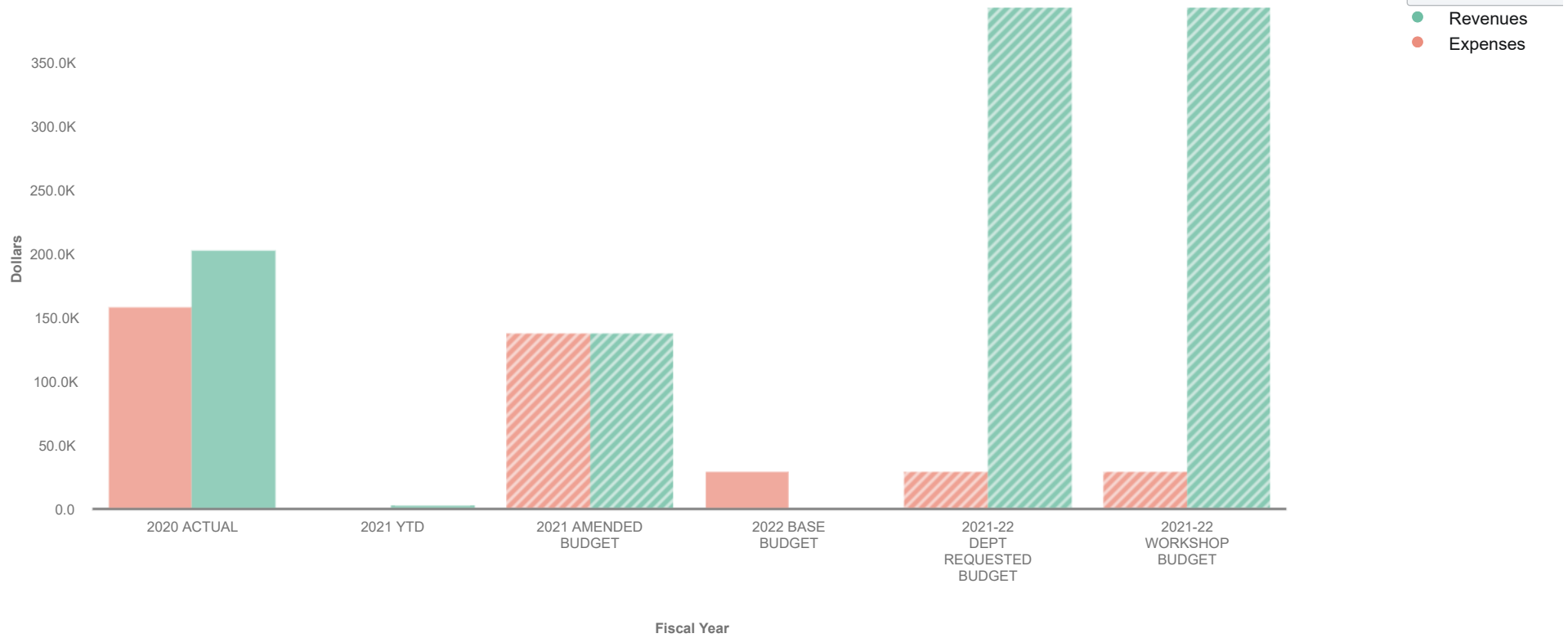
Data filtered by Types, HOME/CDBG Fund, GENERAL, GENERAL, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

8. CDD Grants 187-27-250



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 203,913	\$ 3,534	\$ 138,414	\$ 0	\$ 393,414	\$ 393,414
▶ Intergovernmental	204,461	2,891	138,414	0	393,414	393,414
▶ Interest & Rents	-547	643	0	0	0	0
▼ Expenses	158,953	1,066	138,414	30,000	30,000	30,000
▶ Services and Supplies	139,899	0	108,414	0	0	0
▶ Salaries & Benefits	19,054	1,066	30,000	30,000	30,000	30,000
Revenues Less Expenses	\$ 44,960	\$ 2,468	\$ 0	\$ -30,000	\$ 363,414	\$ 363,414

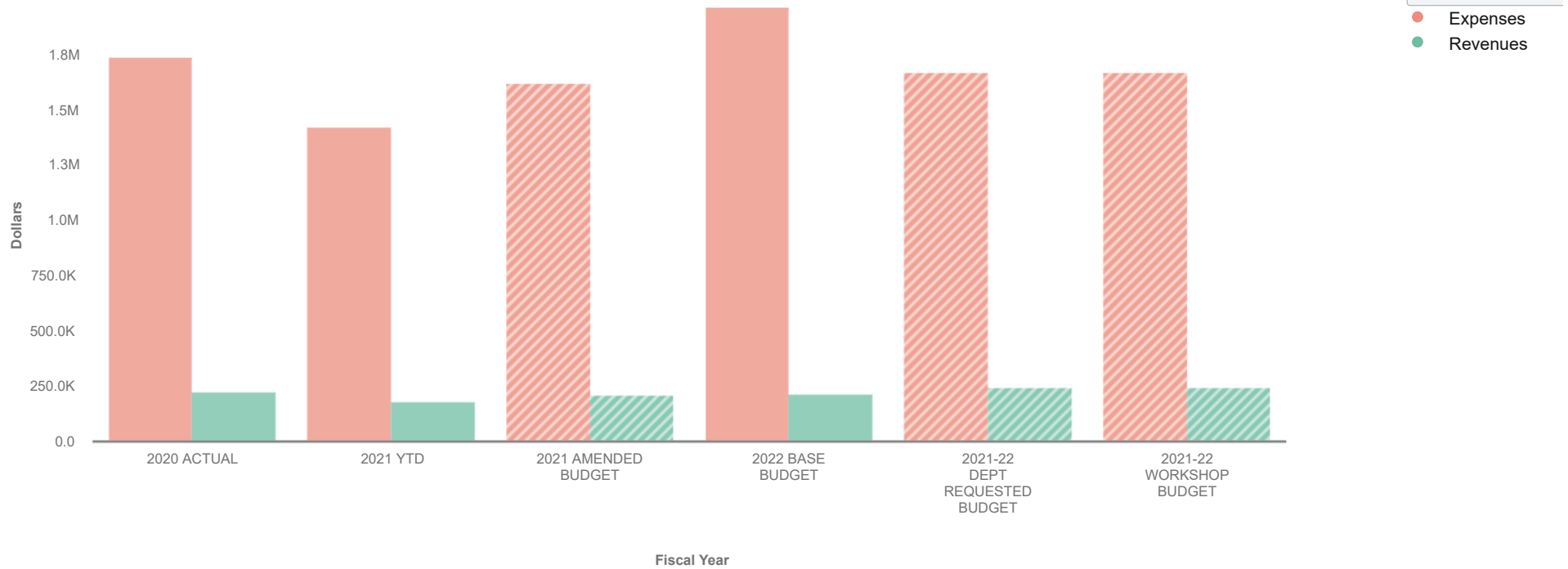
Data filtered by Types, Comm Dev Grants Fund, PUBLIC PROTECTION-OTHER, PLANNING & TRANSPORTATION, No Project and exported on May 11, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

9. CASP 148-27-255



Visualization



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 224,679	\$ 183,619	\$ 213,738	\$ 216,325	\$ 246,775	\$ 246,775
▶ Intergovernmental	169,009	135,989	153,388	155,975	186,425	186,425
▶ Charges for Services	50,170	47,630	60,350	60,350	60,350	60,350
▶ Transfers In	5,500	0	0	0	0	0
▼ Expenses	1,739,989	1,426,626	1,621,847	1,962,213	1,670,607	1,670,607
▶ Salaries & Benefits	1,365,897	1,098,918	1,291,775	1,635,422	1,340,089	1,340,089
▶ Services and Supplies	374,092	327,707	330,072	326,791	330,518	330,518
Revenues Less Expenses	\$ -1,515,309	\$ -1,243,006	\$ -1,408,109	\$ -1,745,888	\$ -1,423,832	\$ -1,423,832

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-JUDICIAL, DISTRICT ATTORNEY-PROSECUTION, No Project and exported on May 10, 2021. Created with OpenGov

INFORMATION TECHNOLOGY

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 2021-2022

The IT Department is in the third 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>.

INFORMATION TECHNOLOGY DEPARTMENT

Core Services

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

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

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

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

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

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

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

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

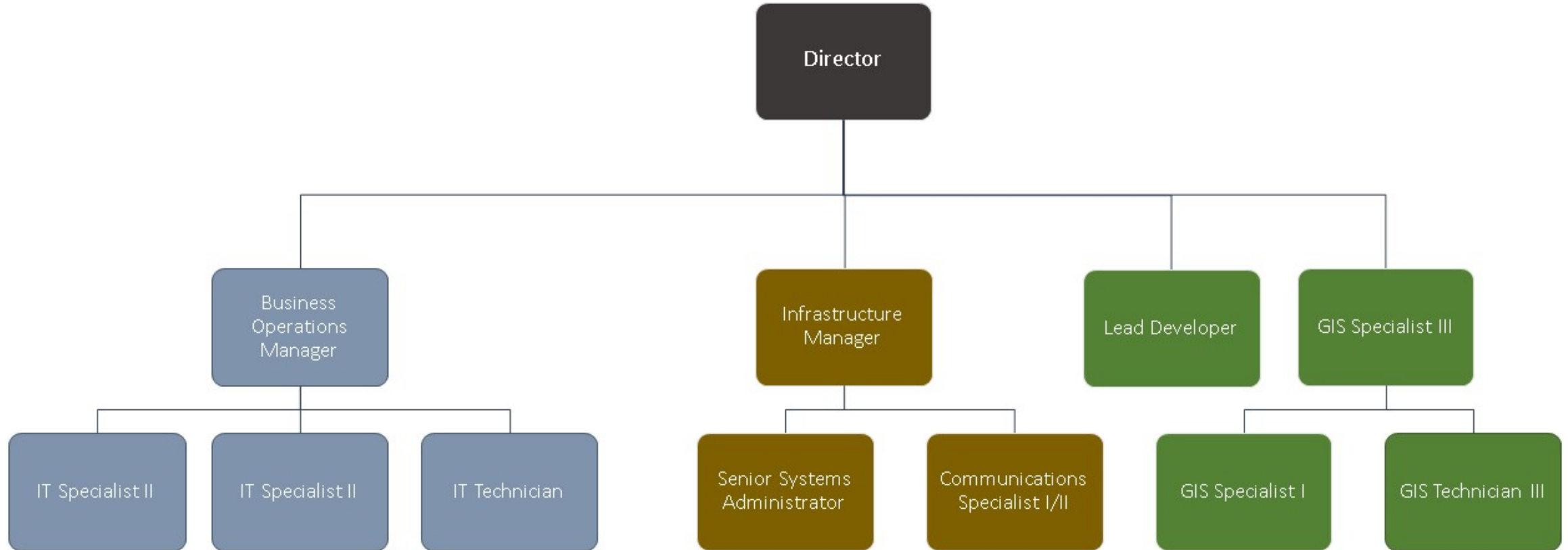
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INFORMATION TECHNOLOGY

PROPOSED - Departmental Organizational Chart



DIVISIONS

Services

Infrastructure

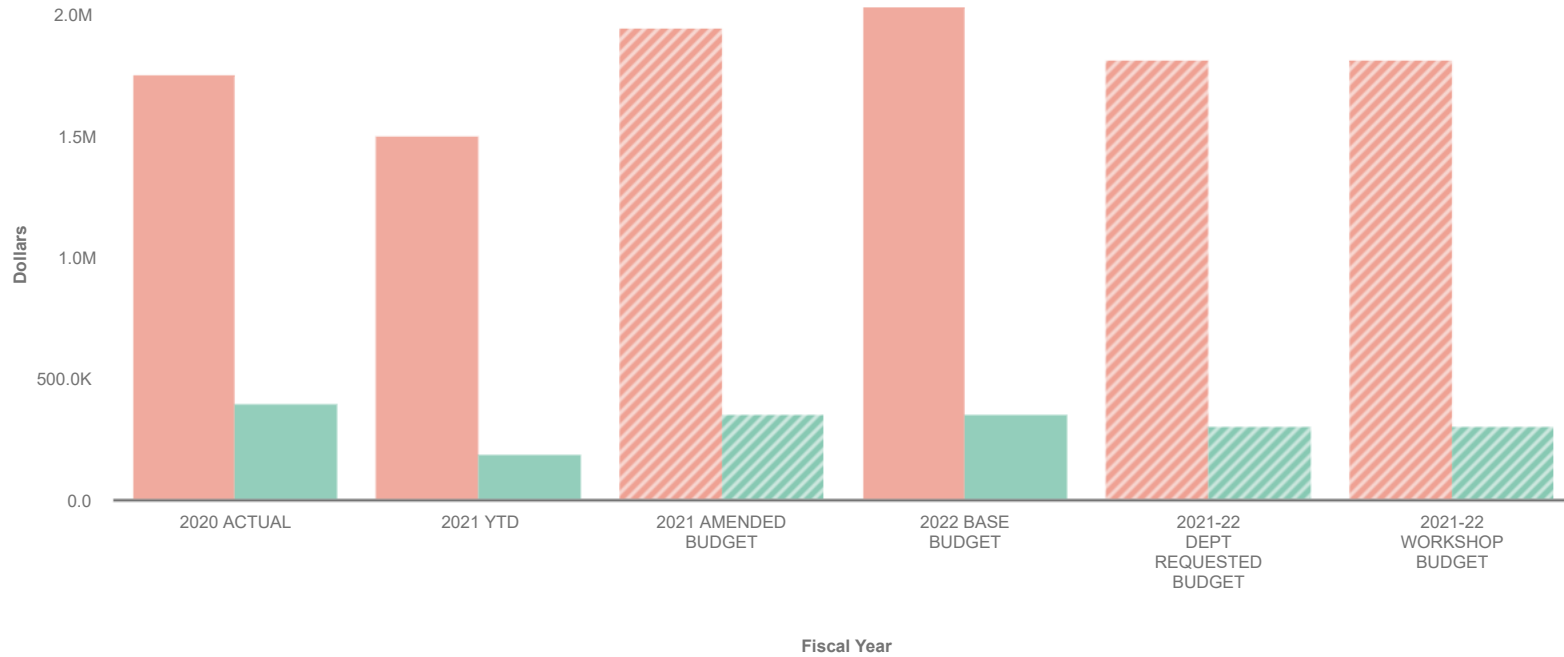
Applications/ GIS

0. 2021-22 Recommended Budget

INFORMATION TECHNOLOGY 100-17-150



Visualization



Sort Large to Small

- Expenses
- Revenues

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▾ Revenues	\$ 402,557	\$ 191,249	\$ 355,620	\$ 355,620	\$ 307,000	\$ 307,000
▸ Charges for Services	402,557	191,249	355,620	355,620	307,000	307,000
▾ Expenses	1,756,297	1,506,777	1,948,493	2,033,411	1,820,305	1,820,305
▸ Salaries & Benefits	1,520,646	1,263,958	1,641,047	1,757,689	1,631,047	1,631,047
▸ Services and Supplies	235,650	242,820	307,446	275,722	189,258	189,258
Revenues Less Expenses	\$ -1,353,740	\$ -1,315,528	\$ -1,592,873	\$ -1,677,791	\$ -1,513,305	\$ -1,513,305

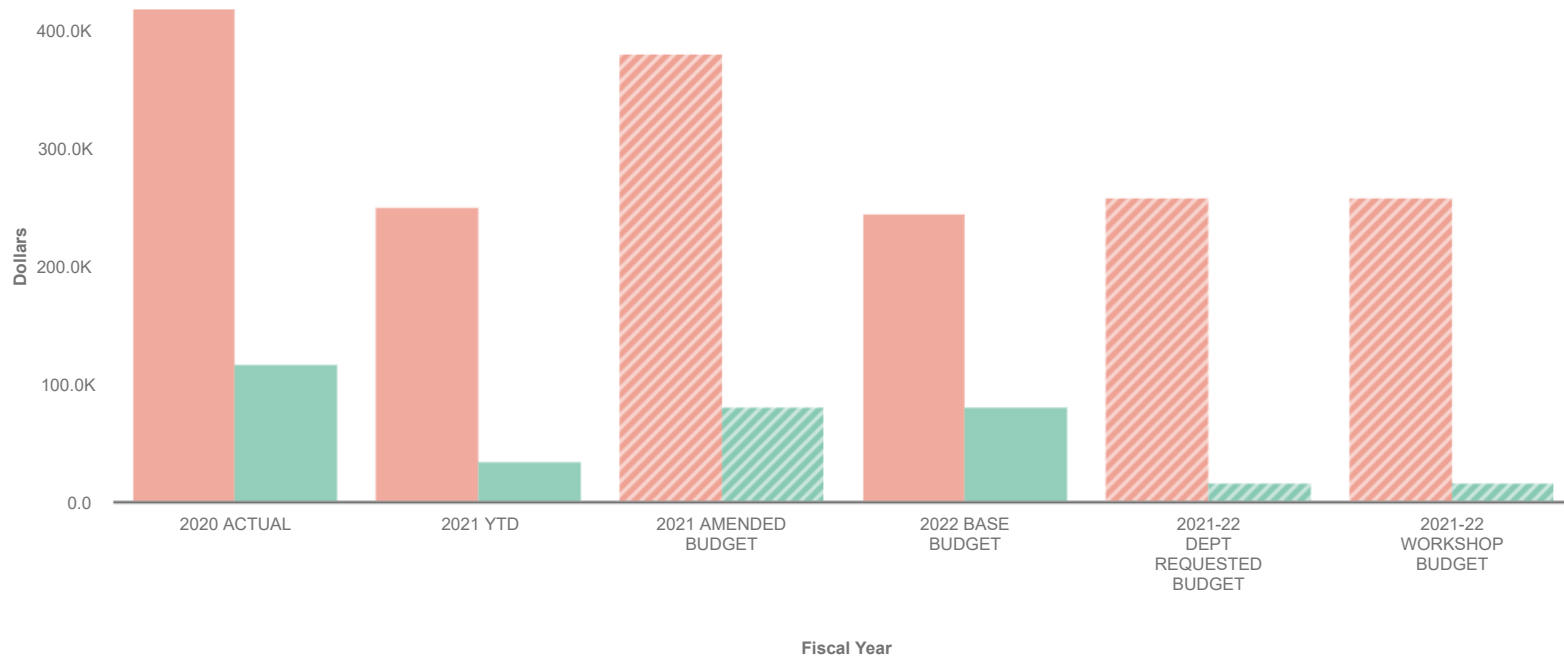
Data filtered by Types, GENERAL FUND, GENERAL-PROPERTY MANAGEMENT, INFORMATION TECHNOLOGY, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

2. IT Radio 100-17-150



Visualization



Sort Large to Small

- Expenses
- Revenues

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 117,186	\$ 35,131	\$ 81,800	\$ 81,800	\$ 16,800	\$ 16,800
▶ Charges for Services	0	19,731	65,000	65,000	0	0
▶ Transfers In	100,386	0	0	0	0	0
▶ Interest & Rents	16,800	15,400	16,800	16,800	16,800	16,800
▼ Expenses	418,104	250,447	380,660	244,660	258,297	258,297
▶ Services and Supplies	121,306	133,366	242,700	106,700	118,400	118,400
▶ Salaries & Benefits	124,542	117,081	137,960	137,960	139,897	139,897
▶ Transfers Out	170,000	0	0	0	0	0
▶ Capital Outlay	2,256	0	0	0	0	0
Revenues Less Expenses	\$ -300,918	\$ -215,316	\$ -298,860	\$ -162,860	\$ -241,497	\$ -241,497

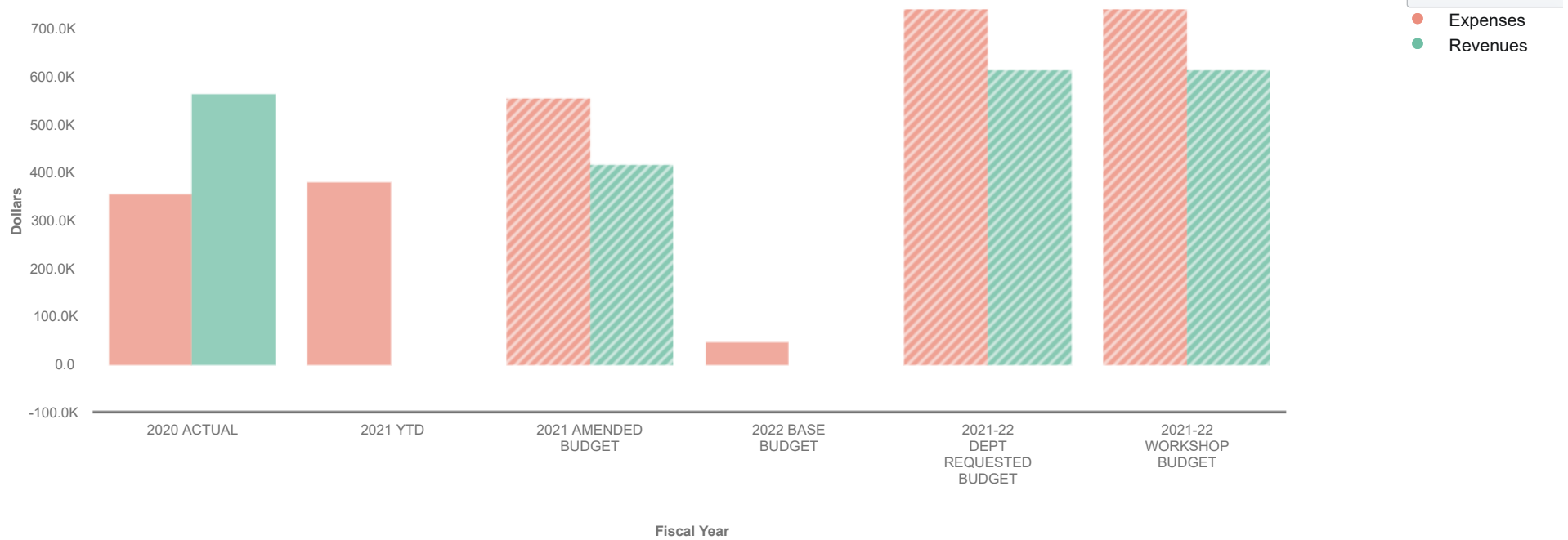
Data filtered by Types, GENERAL FUND, GENERAL-PROPERTY MANAGEMENT, Information Tech - Radio, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

3. Tech Refresh 653-17-150



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 566,735	\$ -56	\$ 418,040	\$ 0	\$ 615,851	\$ 615,851
▶ Charges for Services	330,546	0	418,040	0	615,851	615,851
▶ Transfers In	235,000	0	0	0	0	0
▶ Interest & Rents	671	-56	0	0	0	0
▶ Other Financing Sources	518	0	0	0	0	0
▼ Expenses	357,238	382,135	558,013	48,000	741,621	741,621
▶ Services and Supplies	346,093	382,135	470,513	48,000	688,621	688,621
▶ Capital Outlay	84,250	0	87,500	0	53,000	53,000
▶ Depreciation	-73,105	0	0	0	0	0
Revenues Less Expenses	\$ 209,496	\$ -382,192	\$ -139,973	\$ -48,000	\$ -125,770	\$ -125,770

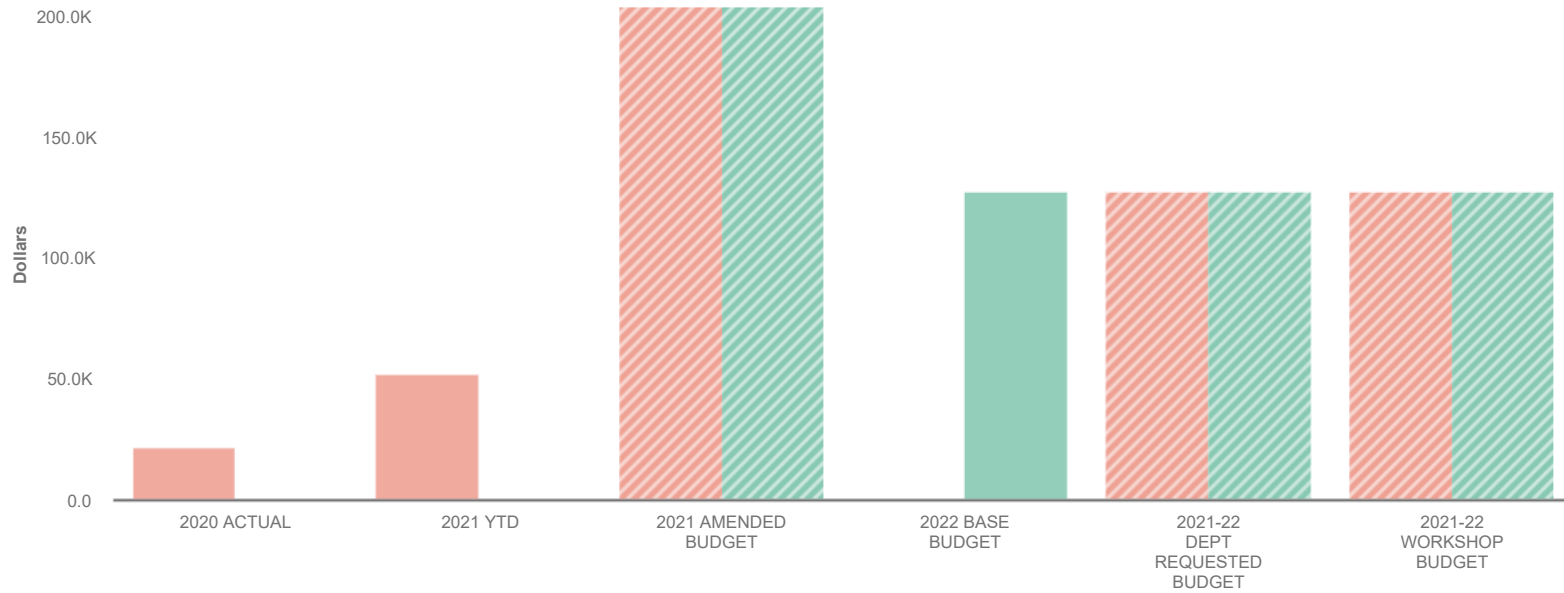
Data filtered by Types, COMPUTER REPLACEMENT POOL, GENERAL-PROPERTY MANAGEMENT, INFORMATION TECHNOLOGY, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

4. Emergency Services (EMPG) 100-27-465



Visualization



Sort Large to Small

- Revenues
- Expenses

Fiscal Year

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 0	\$ 0	\$ 203,829	\$ 127,790	\$ 127,790	\$ 127,790
▶ Intergovernmental	0	0	203,829	127,790	127,790	127,790
▼ Expenses	22,161	52,255	203,829	0	127,790	127,790
▶ Services and Supplies	22,119	52,255	203,829	0	127,790	127,790
▶ Salaries & Benefits	42	0	0	0	0	0
Revenues Less Expenses	\$ -22,161	\$ -52,255	\$ 0	\$ 127,790	\$ 0	\$ 0

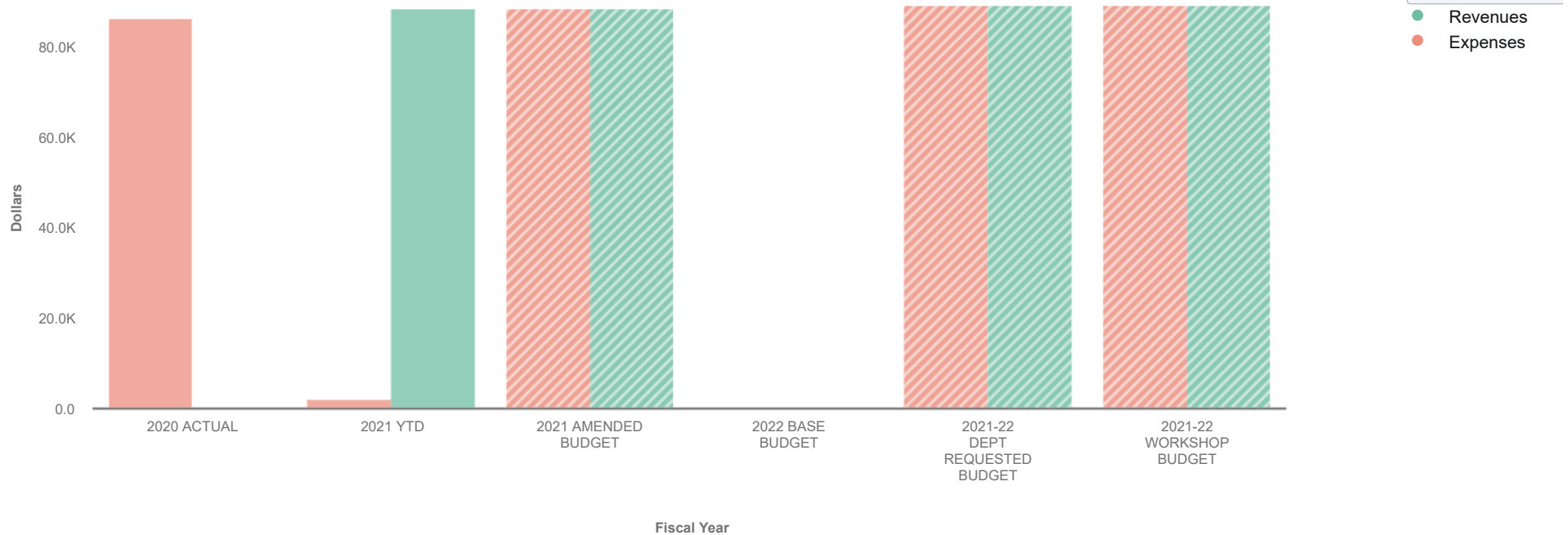
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, EMERGENCY SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

5. Homeland Security (HSGP) 142-22-440



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 0	\$ 88,712	\$ 88,712	\$ 0	\$ 89,221	\$ 89,221
▶ Intergovernmental	0	88,712	88,712	0	89,221	89,221
▼ Expenses	86,465	2,247	88,712	0	89,221	89,221
▶ Services and Supplies	86,465	2,247	88,712	0	89,221	89,221
Revenues Less Expenses	\$ -86,465	\$ 86,465	\$ 0	\$ 0	\$ 0	\$ 0

Data filtered by Types, SHERIFF - TERRORISM GRANT - OES, PUBLIC PROTECTION-POLICE, SHERIFF, No Project and exported on May 10, 2021. Created with OpenGov

**CLERK / RECORDER
CLERK OF THE BOARD**

CLERK / RECORDER
Board of Supervisors (#010), Clerk/Recorder (#180) and Elections (#181)

DEPARTMENT MISSION STATEMENT

N/A

DEPARTMENTAL OVERVIEW

Our Department is divided into three divisions:

Board of Supervisors: 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.

Clerk/Recorder: County Clerk is the 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.

Elections: Conducts 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 COVID-19 pandemic has posed many challenges for the entire Department in the past year. With all meetings becoming virtual in nature, and without being able provide consistent (in person) customer service, our office has had to perform duties in an entirely different way. With COVID continuing to be a factor, our Department will continue to face these challenges and need to think outside of the box to provide the best customer service we can. We're hopeful that we will be able to begin offering all our counter services soon, even if modified. With the decrease in these services, wedding ceremonies and license fees are down, which affects the service fee revenue generated for our Department. I see an opportunity, however, to begin generating that revenue again soon.

For the Board of Supervisors, 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 on this project due to Elections and of course, COVID. I am submitting a Policy Item for this project for this FY so that it does not get forgotten. If we can't pay for it all up front, perhaps the Board can agree to set aside funds for a few years to pay for it. It does remain an important project to get accomplished and will be a benefit to county employees and customers alike. Additionally, our agenda platform, Novus, is slowly being phased out so we will be working to edit our current agenda templates to get the most use out of Novus for as long as possible, while providing the county and customers with an efficient agenda process as well as an accurate, professional agenda.

On the Clerk-Recorder's side, I feel that while we have had to find solutions to provide efficient customer service, despite COVID, we were able to figure out a new "norm" and work around a lot of obstacles. We don't have anything major planned for this Division in the next Fiscal Year (again, that is a bit prohibitive in our economic culture), but we're still looking at having an online search for recorded documents as well as potentially getting back on track with continuing to refurbish any outstanding property books in our vault – perhaps next FY. Alternatively, we may delve into this refurbishing project at mid-year, depending on the workflow in the Clerk's office.

The November 2020 Election was challenging to say the least. We were able to offer all six of our polling locations and sent every voter a vote by mail ballot. We anticipate that there will most likely be a Recall Election for Governor Newsom probably in November of 2021 (not originally planned) in addition to the Primary Election in June 2021. It is our belief that we will continue to be required to practice extreme safety due to COVID and we are hopeful that the State will provide additional grant monies to help offset these two elections. To date, that is not known. Another facet to this upcoming FY, will be the redistricting process which our office will take part in, as needed and which will affect our Election Management Districting system.

All of these challenges are opportunities to fine tune our services and to be more efficient than ever.

CORE SERVICES AND PROGRAM DESCRIPTIONS

Board of Supervisors: 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.

Clerk-Recorder: 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.

Elections: 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 (or Division) ACTION PLAN FOR 2021-2022

Board of Supervisors: 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 committed to pursuing the project of digitizing board documents and will provide a policy request to that affect. We will also be fine tuning and editing our agenda template, working with IT

and Granicus to get the best use out of our current platform, Novus. The success of digitizing board documents as well as updating the agenda template will be measured by how many customer requests we get for these types of documents (to ascertain how often people utilize this service) and by being able to increase efficiency in the agenda process.

Clerk-Recorder: as mentioned above, we will work towards working within the COVID-19 requirements to carry on and provide excellent customer service. We will begin researching ways to implement an online search engine for recorded documents to be used by the public in addition to working towards the restoration of more of our old property books, maybe later in the fiscal year. We are also very interested in taking part/assisting in the county fee restructure which 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.

Elections: It appears we may now have two elections for FY 21-22: a potential Recall Election in addition to the Primary Election in June. As such, our office will be stretched to its limits and doing any large election projects will not be possible. We were initially planning on only the June 2022 Primary, but if the State calls a Recall Election, we now must plan for and be prepared for conducting two elections in the upcoming fiscal year. This will create additional costs (not anticipated but mandated) in the Elections budget. We will be required to conduct upcoming elections in much the same way we did our November election: under strict COVID safety requirements while still providing in person voting opportunities. We will also be required to mail every voter a vote by mail ballot, which will continue to increase costs. Utilizing our approved temporary staff will be extremely important. We will also be assisting in the redistricting process which will affect how district boundary lines are currently set up in our Election Management System. The best measurement for Elections continues to be error-free, accurate, safe, fair elections and a great voting experience for our voters.

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

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CLERK/RECORDER

Core Services

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

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

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

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

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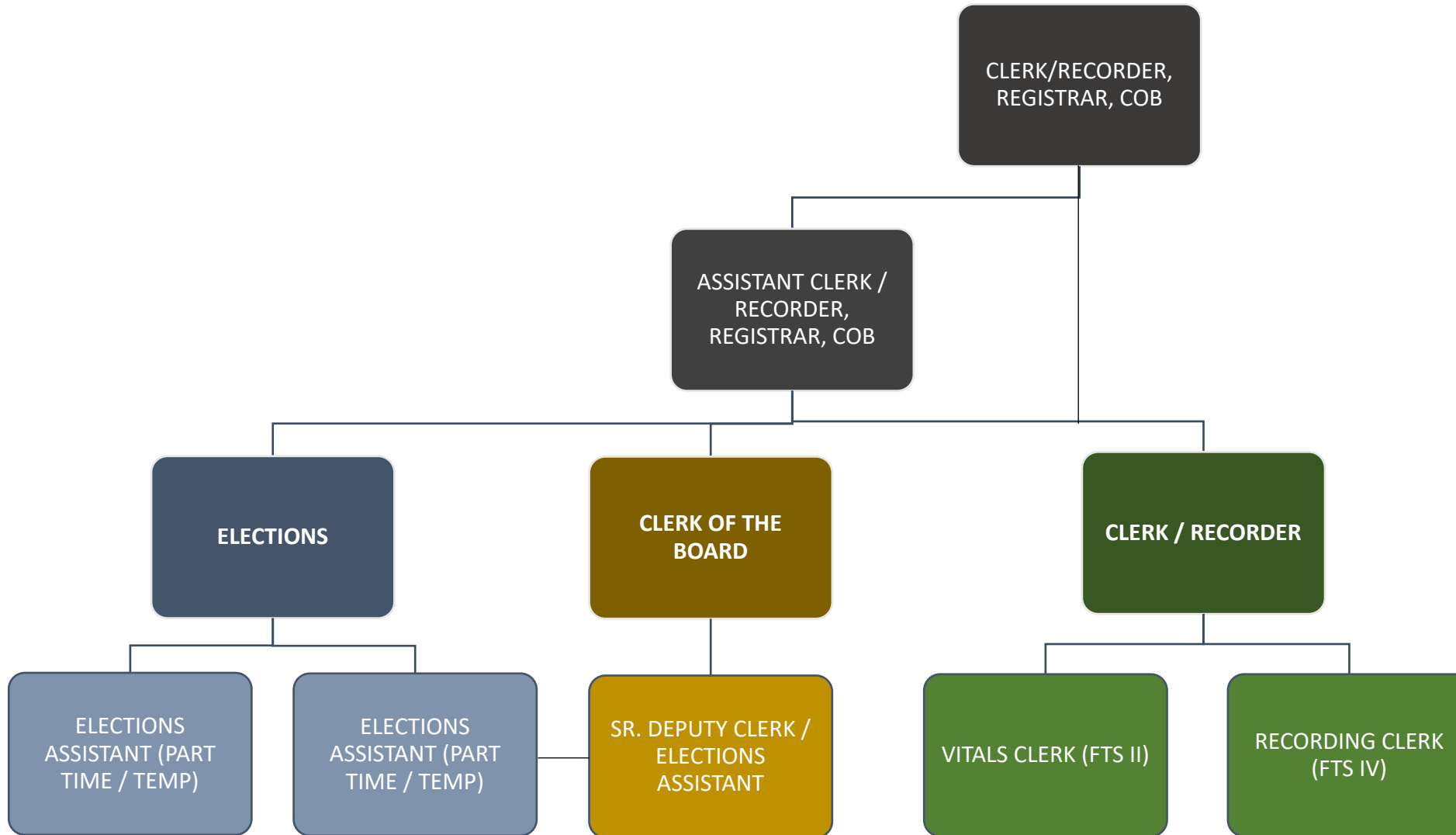
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CLERK / RECORDER, REGISTRAR, CLERK OF THE BOARD

Departmental Organizational Chart

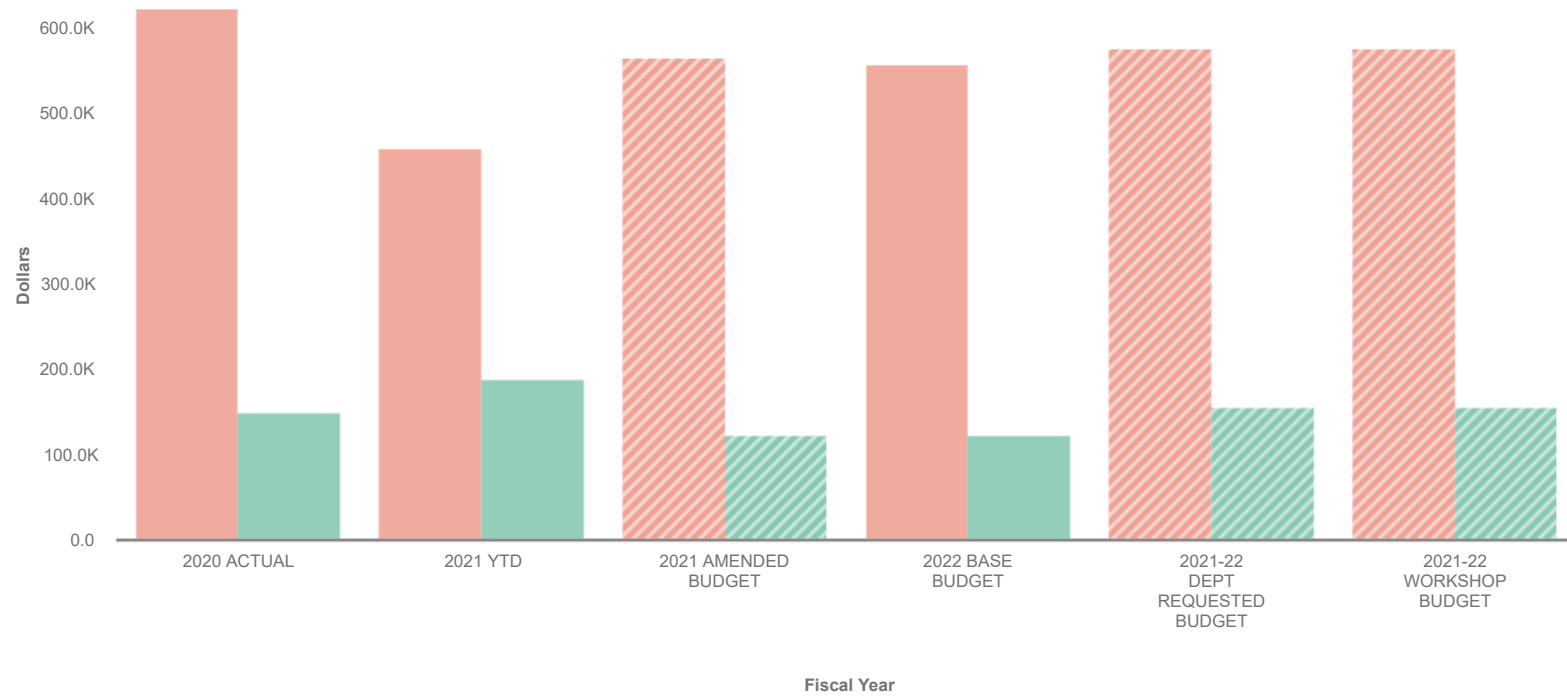


0. 2021-22 Recommended Budget

CLERK RECORDER 100-27-180



Visualization



Sort **Large to Small**

- Expenses
- Revenues

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▶ Revenues	\$ 150,499	\$ 189,529	\$ 123,598	\$ 123,598	\$ 156,598	\$ 156,598
▼ Expenses	622,199	458,934	566,087	558,355	576,783	576,783
▶ Salaries & Benefits	577,475	422,016	510,945	515,982	519,285	519,285
▶ Services and Supplies	44,724	36,918	55,142	42,373	57,498	57,498
Revenues Less Expenses	\$ -471,700	\$ -269,405	\$ -442,489	\$ -434,757	\$ -420,185	\$ -420,185

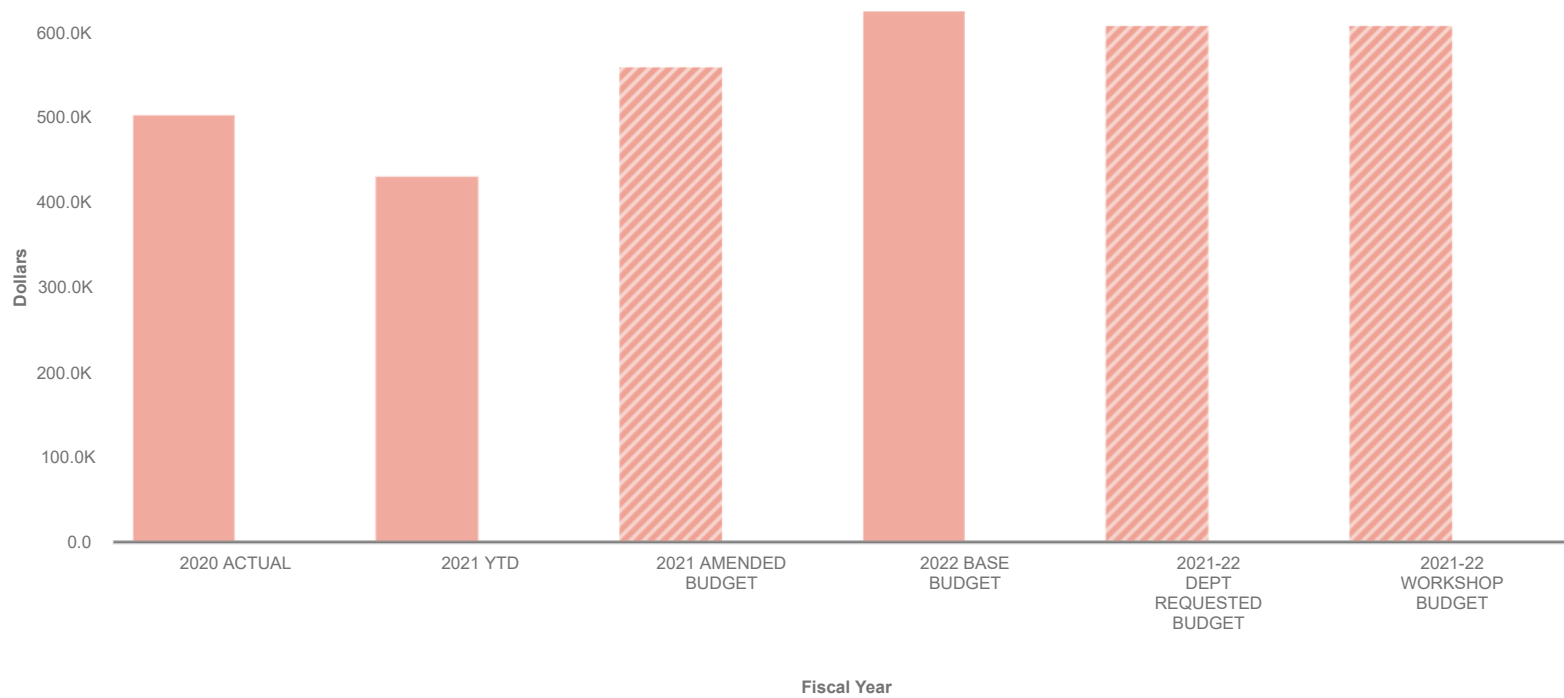
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, COUNTY CLERK/RECORDER, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

2. Board of Supervisors 100-12-010



Visualization



Sort Large to Small

- Expenses
- Revenues

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 1,636	\$ 0	\$ 1,636	\$ 1,636	\$ 1,636	\$ 1,636
▶ Charges for Services	1,636	0	1,636	1,636	1,636	1,636
▼ Expenses	503,371	431,222	560,138	624,585	608,416	608,416
▶ Salaries & Benefits	426,678	331,412	420,156	483,250	467,081	467,081
▶ Services and Supplies	76,693	99,811	139,982	141,335	141,335	141,335
Revenues Less Expenses	\$ -501,735	\$ -431,222	\$ -558,502	\$ -622,949	\$ -606,780	\$ -606,780

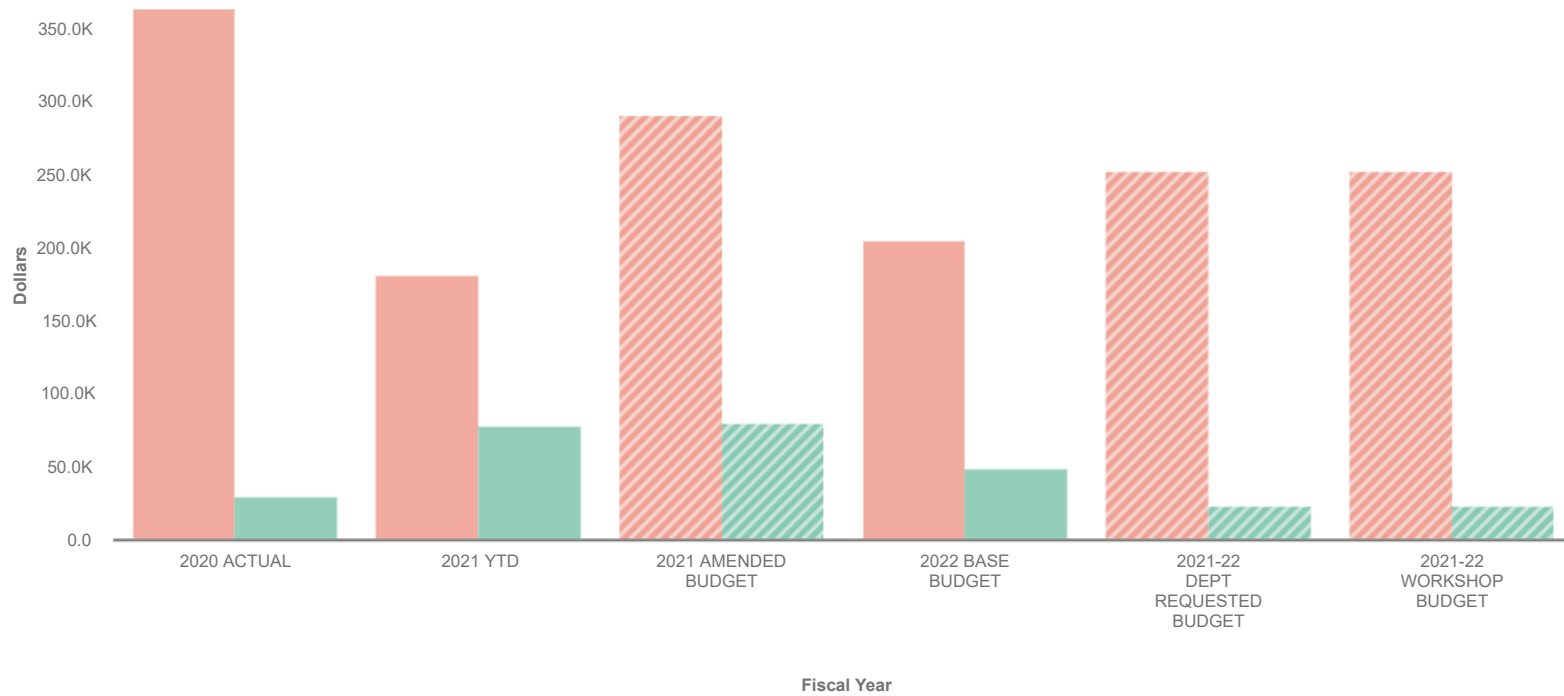
Data filtered by Types, GENERAL FUND, BOARD OF SUPERVISORS, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

3. Elections 100-15-181



Visualization



Sort Large to Small

- Expenses
- Revenues

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 29,979	\$ 78,379	\$ 79,951	\$ 49,100	\$ 23,335	\$ 23,335
▶ Intergovernmental	10,170	57,169	73,951	43,100	15,335	15,335
▶ Charges for Services	19,810	21,211	6,000	6,000	8,000	8,000
▼ Expenses	363,421	181,311	291,446	205,280	252,867	252,867
▶ Services and Supplies	106,886	126,984	170,967	93,392	140,481	140,481
▶ Salaries & Benefits	94,841	54,327	120,479	111,888	112,386	112,386
▶ Debt Service	161,693	0	0	0	0	0
Revenues Less Expenses	\$ -333,441	\$ -102,931	\$ -211,495	\$ -156,180	\$ -229,532	\$ -229,532

Data filtered by Types, GENERAL FUND, GENERAL-ELECTIONS, ELECTION DIVISION, No Project and exported on May 10, 2021. Created with OpenGov

SOCIAL SERVICES

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. Department offices are in Mammoth Lakes, Bridgeport, and Walker. The Department also operates the Antelope Valley Senior Center in Walker.

CHALLENGES, ISSUES and OPPORTUNITIES

California's safety net system is almost entirely delivered by counties. The 1991 and 2011 realigned human services programs are shared state and county programs. While the 1991 and 2011 realignment revenues for the 2020-21 fiscal year have been significantly higher than anticipated, both are projected to decline to some degree in 2021-22. Mono County has carry-over social services realignment from previous fiscal years which will help absorb any future year declines in revenues and will allow the county to continue to operate safety net programs most needed during the statewide public health emergency and recovery phase.

CORE SERVICES AND PROGRAMS

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

- Public Assistance activities includes our programs for food aid (CalFresh) and cash aid (CalWORKs). Medi-Cal Eligibility includes our activities to provide affordable health coverage (Medi-Cal, Covered California, and County Medical Services Program). The General Relief/ Assistance fund provides short-term, monetary support for indigent adults.
- 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. The Wraparound Program is a way of partnering with families with complex needs who are involved with the Child Welfare and Probation systems by providing intensive services, intended as a preventative measure, and as an alternative to institutional care, by bringing needed services and supports to the child and family.
- Administration and Support services provide 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.

Senior Services The Senior Services Program provides a variety of services: Home Delivered Meals are available to home-bound or isolated individuals, including weekly delivery of meals, nutrition education and counseling to seniors. Transportation services include the provision of bus passes to seniors to provide access to community resources. Those needing assistance with transportation because of physical or cognitive difficulties can receive assisted transportation services, including accessing local medical and other support services. The Antelope Valley Senior Center is typically open five days a week and provides congregate meals, senior activities, and a wide range of information and services.

Public Guardian 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). 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 The Social Services Employment and Training Programs 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/master application development, and job search and job placement assistance with local employers.

County Children’s Trust Fund The Mono County Child Abuse Prevention Council (CAPC) oversees the County Children’s Trust Fund for the prevention of child abuse. Funds from this source, and others, are used to fund the annual coordination of the CAPC and child abuse prevention activities.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2021-2022

Even as the State of California plans to fully reopen the economy by lifting most COVID-19 restrictions by mid-June, many of the families we serve will not be back to business as usual for some time. The demand for social services for those who have had the economic rug pulled out from under them will continue into the recovery phase. In addition, we may be facing a backlog of child welfare cases that will come to light as children return to schools.

Seniors who have been especially isolated due to COVID-19 will continue to need additional support. The re-opening of the Antelope Valley Senior Center and the reinstatement of in-person services across the county will be a welcome return to much needed and consistent supportive services and socialization.

The Department is working with county and community partners to implement new federal and state initiatives, including the Family First Prevention Services Act and the Family Urgent Response System, to ensure we meet the goal of enhanced services to children and families, including a greater emphasis on prevention.

As climate change continues to increase the severity of fire seasons, we are pre-planning with state and local disaster services partners to meet the increased demand for mass care and sheltering. In adjusting to the new reality of year-round fire, our goal is to be prepared for and expect a large destructive fire at any point.

Finally, for many of our county’s hardest-hit families, the economic toll of the coronavirus will persist as they struggle to put their lives back together. For this reason, the Social Services Department will continue working to help vulnerable residents and to respond to these challenges with compassion and professionalism.

Social Services

Core Services

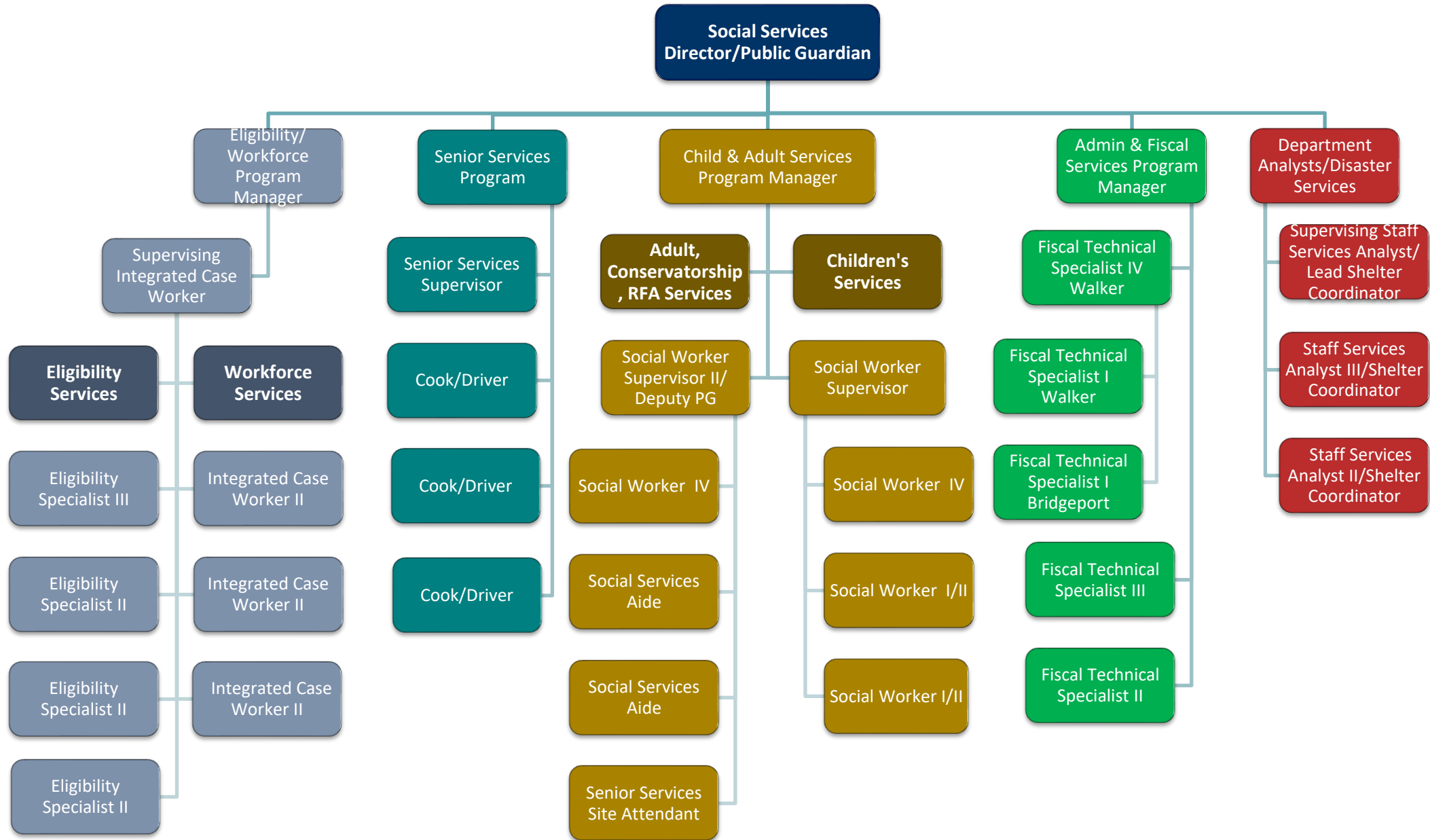
		Mandated?				Mandated?	
1	Child Welfare Services	Child Protective Services (CPS) - emergency response, investigation	Y	2	Adult Services	Adult Protective Services (APS) - emergency response, investigation	Y
		Resource Family Approval; Family Reunification; Adoptions	Y			Information and Referral, Case Management	Y
		Case Management; WRAParound Program for at-risk children/families	Y			Probate Conservator Referrals & Case Management	Y
		Child Abuse Prevention program administration (CAPIT; CBCAP; PSSF); County Children's Trust Fund	Y			Cross report allegations & coordination	Y
3	In-Home Supportive Services (IHSS)	Social Worker Assessments and Reassessments	Y	4	Probate Conservatorships	Conservatorship referrals and investigations	N
		Quality Assurance	Y			Inventory & Appraisal; Placement; On-going Case Management	N
		Case Management, Information and Payrolling System (CMIPS)	Y			Estate administration services; Representative Payee	N
		Non-profit consortium/Provider relations	Y			Training and Certification by California PA PG PC Association	N
5	Health Coverage	Medi-Cal Eligibility & Enrollment	Y	6	Financial Assistance & Case Management	CalWorks Eligibility & Case Management	Y
		Covered California Enrollment	Y			General Assistance/General Relief	Y
		County Medical Services Program	Y			Emergency Assistance	Y
		Effective transition to CalSAWS system	Y			Homelessness Prevention Programs: HDAP and Homeless Assistance; CoC	N
7	Food Assistance	CalFresh Eligibility & Enrollment	Y	8	Workforce Services	Welfare to Work	Y
		CalFresh Pandemic programming and enhancements	Y			Workforce Innovation and Opportunity Act (WIOA) Program: On-the-Job-Training	N
		CalFresh Expansion to SSI	Y			Employer & Employee Employment Services	Y
		Fraud monitoring	Y			Expanded Subsidized Employment	N
9	Senior Services	Antelope Valley Senior Center operations; Tri-Valley operations	N	10	Disaster Services	Countywide Emergency Shelter Operations & Disaster Response	Y
		Nutrition Programs (congregate and home-delivered meals)	N			Red Cross Coordination; Disaster Action Team (DAT); Recovery Services	Y
		Assisted Transportation services	N			Recruitment, training & implementation - residents & staff	Y
		Senior activities; Information & Assistance; COVID-19 support	N			Inter-agency coordination & planning	Y

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

Departmental Organizational Chart



DIVISIONS

Eligibility

Senior Services

Child & Adult Services

Administrative Services

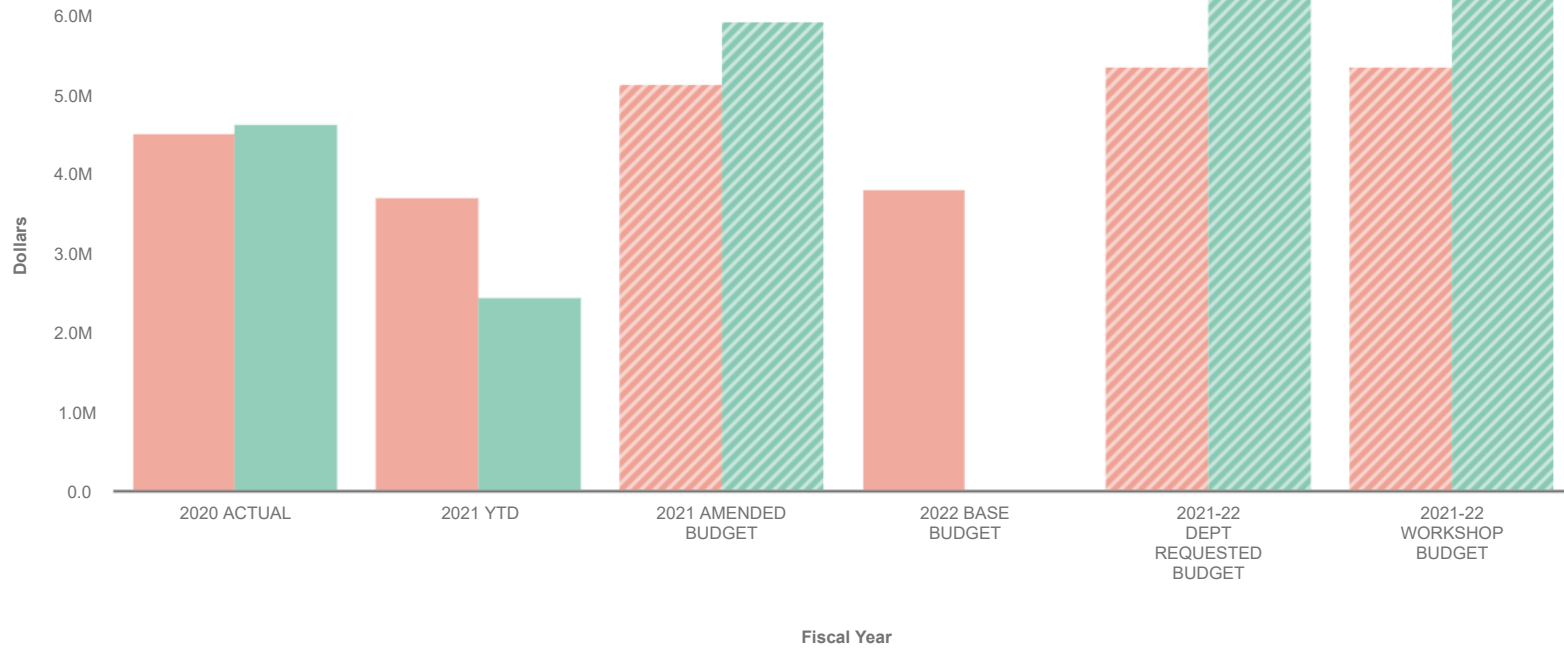
Disaster Services

0. 2021-22 Recommended Budget

SOCIAL SERVICES 110-51-868



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 4,643,565	\$ 2,457,440	\$ 5,941,995	\$ 0	\$ 6,220,887	\$ 6,220,887
▶ Transfers In	1,679,909	2,445,975	5,869,995	0	6,162,887	6,162,887
▶ Intergovernmental	2,943,356	10,464	54,000	0	53,000	53,000
▶ Interest & Rents	19,253	1,001	18,000	0	5,000	5,000
▶ Miscellaneous Revenues	1,046	0	0	0	0	0
▼ Expenses	4,520,410	3,715,600	5,147,875	3,815,592	5,358,262	5,363,604
▶ Salaries & Benefits	2,883,193	2,323,803	3,163,969	3,407,464	3,323,051	3,328,393
▶ Services and Supplies	1,336,645	1,383,265	1,856,706	408,128	1,918,011	1,918,011
▶ Support of Other	45,929	8,533	67,200	0	67,200	67,200
▶ Capital Outlay	217,621	0	0	0	0	0
▶ Transfers Out	37,023	0	60,000	0	50,000	50,000
Revenues Less Expenses	\$ 123,154	\$ -1,258,161	\$ 794,120	\$ -3,815,592	\$ 862,625	\$ 857,283

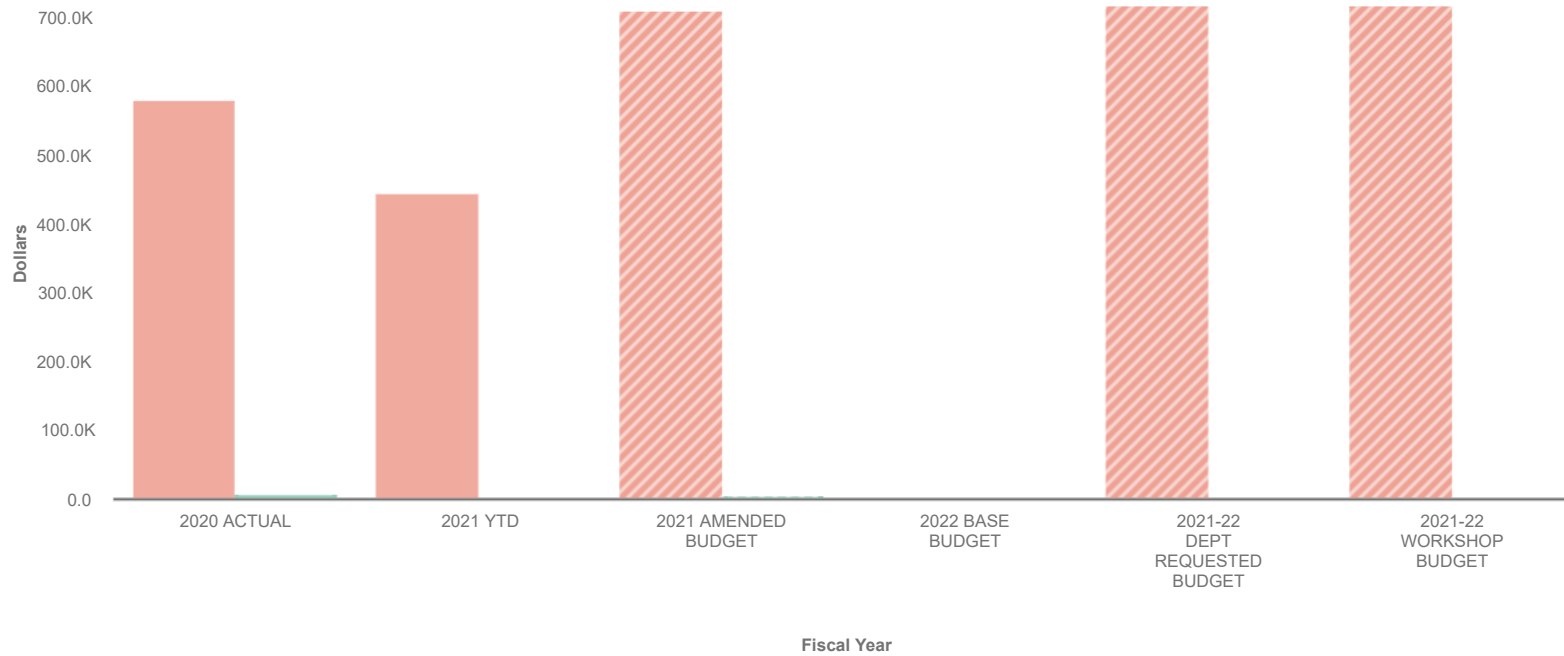
Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-ADMIN, SOCIAL SERVICES DEPARTMENT, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

2. Aid Programs 110-52-870



Visualization



Sort Large to Small

- Expenses
- Revenues

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 7,625	\$ 1,668	\$ 6,000	\$ 0	\$ 0	\$ 0
▶ Charges for Services	7,625	1,668	0	0	0	0
▶ Miscellaneous Revenues	0	0	6,000	0	0	0
▼ Expenses	582,095	444,917	710,856	0	717,148	717,148
▶ Support of Other	582,095	444,917	710,856	0	717,148	717,148
Revenues Less Expenses	\$ -574,469	\$ -443,249	\$ -704,856	\$ 0	\$ -717,148	\$ -717,148

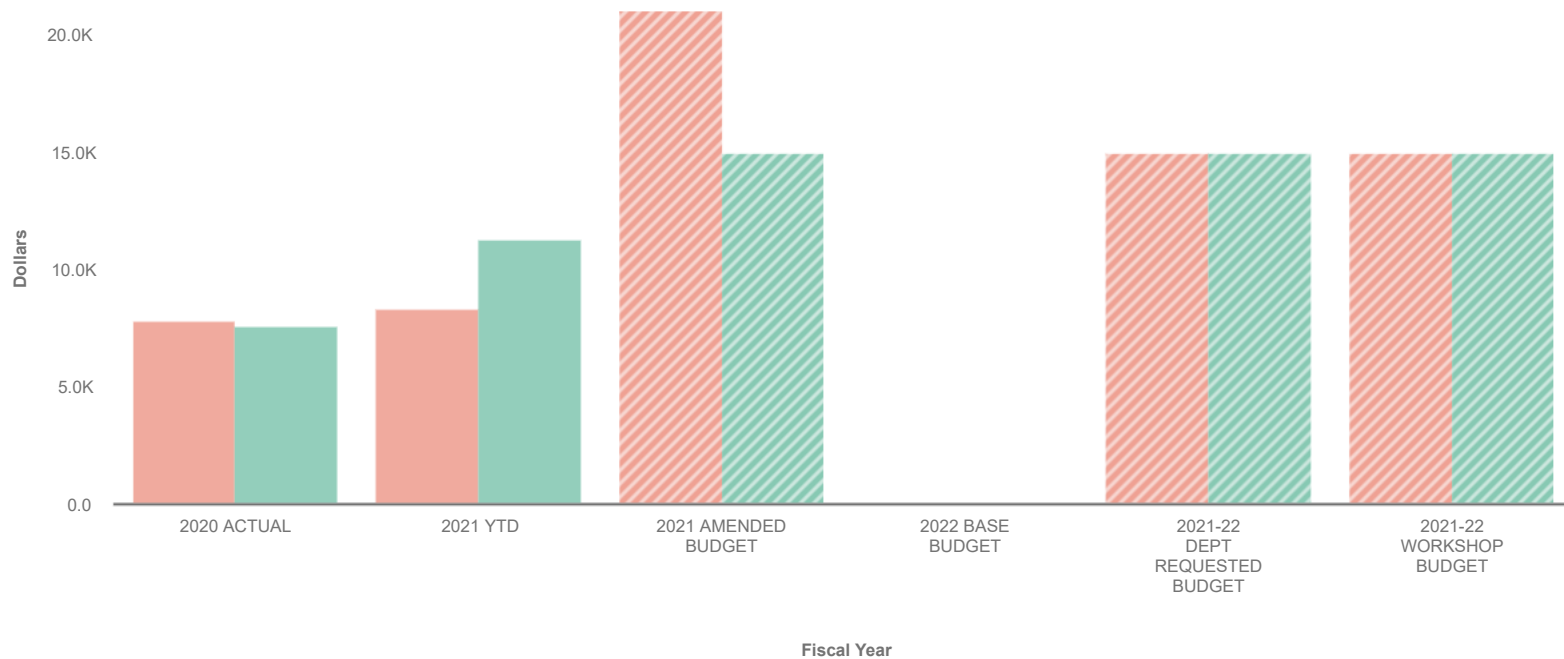
Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-AID PRGMS, AID PROGRAMS, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

3. General Relief 110-53-874



Visualization



Sort Large to Small

- Expenses
- Revenues

Fiscal Year

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 7,589	\$ 11,305	\$ 15,000	\$ 0	\$ 15,000	\$ 15,000
▶ Transfers In	6,039	5,000	15,000	0	15,000	15,000
▶ Miscellaneous Revenues	0	6,000	0	0	0	0
▶ Charges for Services	1,550	305	0	0	0	0
▼ Expenses	7,817	8,333	21,000	0	15,000	15,000
▶ Support of Other	7,817	8,333	21,000	0	15,000	15,000
Revenues Less Expenses	\$ -228	\$ 2,972	\$ -6,000	\$ 0	\$ 0	\$ 0

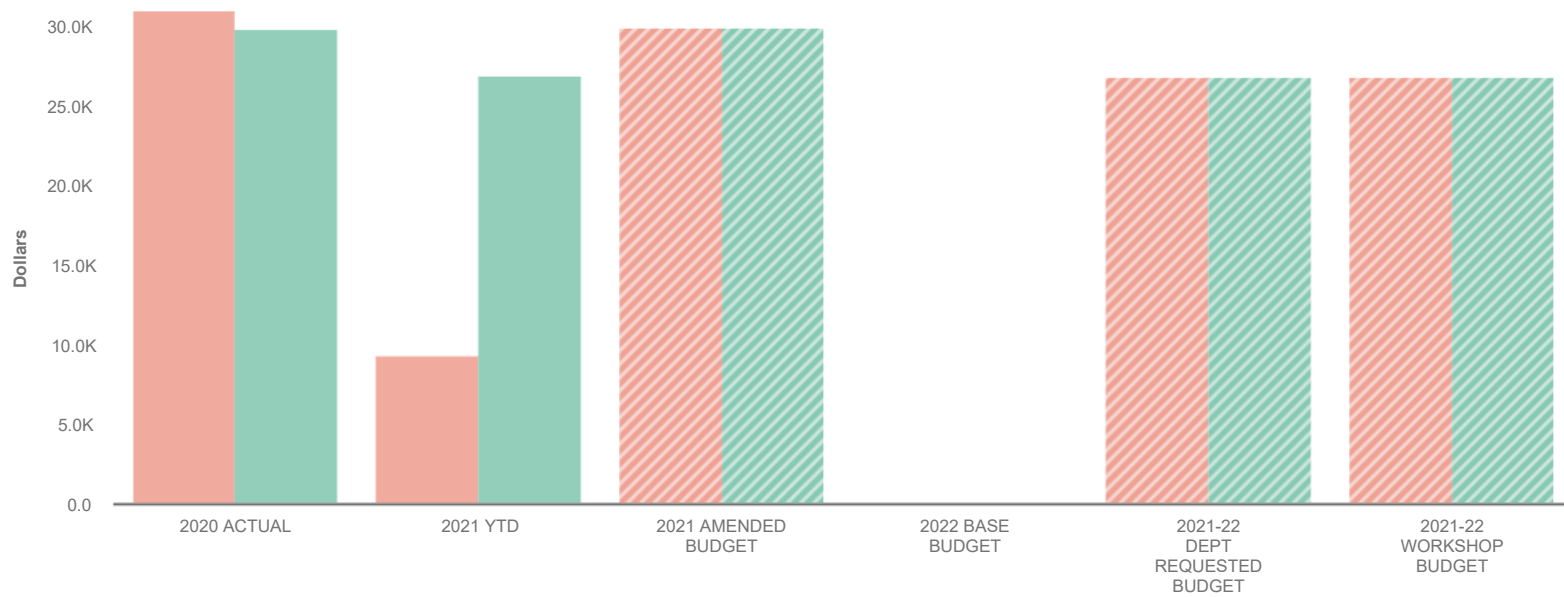
Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-GEN RELIEF, AID TO INDIGENTS, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

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



Visualization



Sort Large to Small

- Revenues
- Expenses

Fiscal Year

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 29,889	\$ 26,939	\$ 30,000	\$ 0	\$ 26,925	\$ 26,925
▶ Intergovernmental	29,147	26,092	29,147	0	26,092	26,092
▶ Charges for Services	677	801	818	0	798	798
▶ Interest & Rents	65	46	35	0	35	35
▼ Expenses	31,000	9,393	30,000	0	26,925	26,925
▶ Services and Supplies	31,000	9,393	30,000	0	26,925	26,925
Revenues Less Expenses	\$ -1,111	\$ 17,546	\$ 0	\$ 0	\$ 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 May 10, 2021. Created with OpenGov

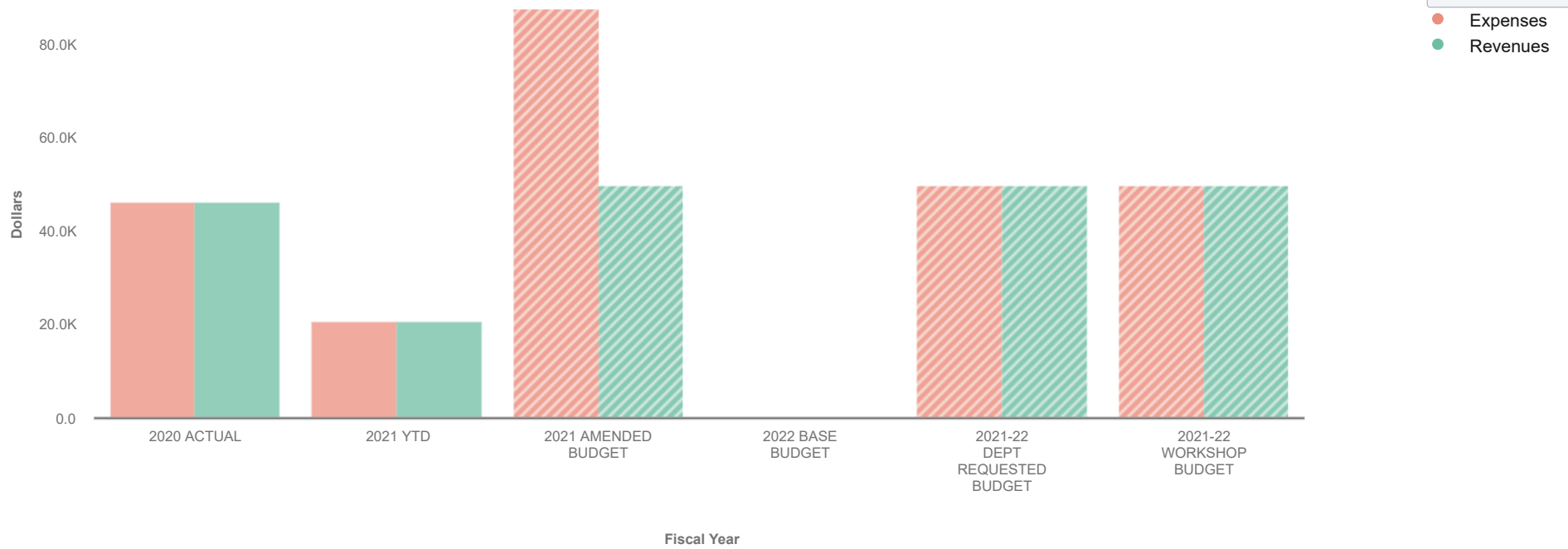
0. 2021-22 Recommended Budget

5. WRAP - Foster Care 112-54-868



Visualization

Sort **Large to Small**



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 46,473	\$ 20,915	\$ 50,000	\$ 0	\$ 50,000	\$ 50,000
▶ Transfers In	46,473	20,915	50,000	0	50,000	50,000
▼ Expenses	46,473	20,915	87,529	0	50,000	50,000
▶ Transfers Out	46,473	20,915	50,000	0	50,000	50,000
▶ Services and Supplies	0	0	37,529	0	0	0
Revenues Less Expenses	\$ 0	\$ 0	\$ -37,529	\$ 0	\$ 0	\$ 0

Data filtered by Types, DSS-WARAPAROUND (FOSTER CARE), PUBLIC ASSISTANCE-COURT WARDS, SOCIAL SERVICES DEPARTMENT, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

6. Workforce Investment Act 111-56-869



Visualization



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 36,959	\$ 28,135	\$ 114,966	\$ 0	\$ 114,966	\$ 114,966
▶ Intergovernmental	36,959	28,135	114,966	0	114,966	114,966
▼ Expenses	28,878	49,385	114,966	13,034	114,966	114,966
▶ Services and Supplies	22,385	21,925	97,966	3,034	84,966	84,966
▶ Salaries & Benefits	6,493	27,461	17,000	10,000	30,000	30,000
Revenues Less Expenses	\$ 8,081	\$ -21,250	\$ 0	\$ -13,034	\$ 0	\$ 0

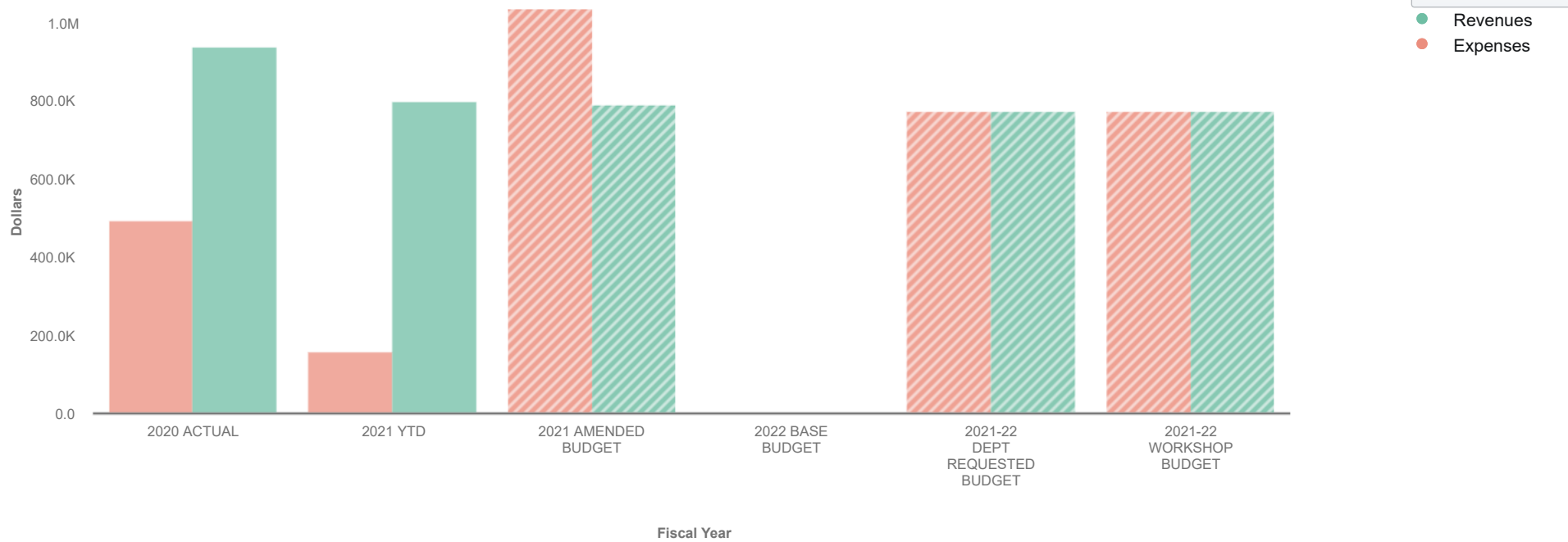
Data filtered by Types, EMPLOYERS TRAINING RESOURCE, PUBLIC ASSISTANCE-OTHER ASSIST, WORKFORCE INVESTMENT ACT (WIA), No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

7. DSS 1991 Realignment 117-51-868



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 938,573	\$ 801,266	\$ 791,081	\$ 0	\$ 775,184	\$ 775,184
▶ Intergovernmental	906,309	782,127	768,198	0	748,974	748,974
▶ Interest & Rents	32,265	19,139	22,883	0	26,210	26,210
▼ Expenses	493,775	159,235	1,035,051	0	775,184	775,184
▶ Transfers Out	493,775	159,235	1,035,051	0	775,184	775,184
Revenues Less Expenses	\$ 444,799	\$ 642,031	\$ -243,970	\$ 0	\$ 0	\$ 0

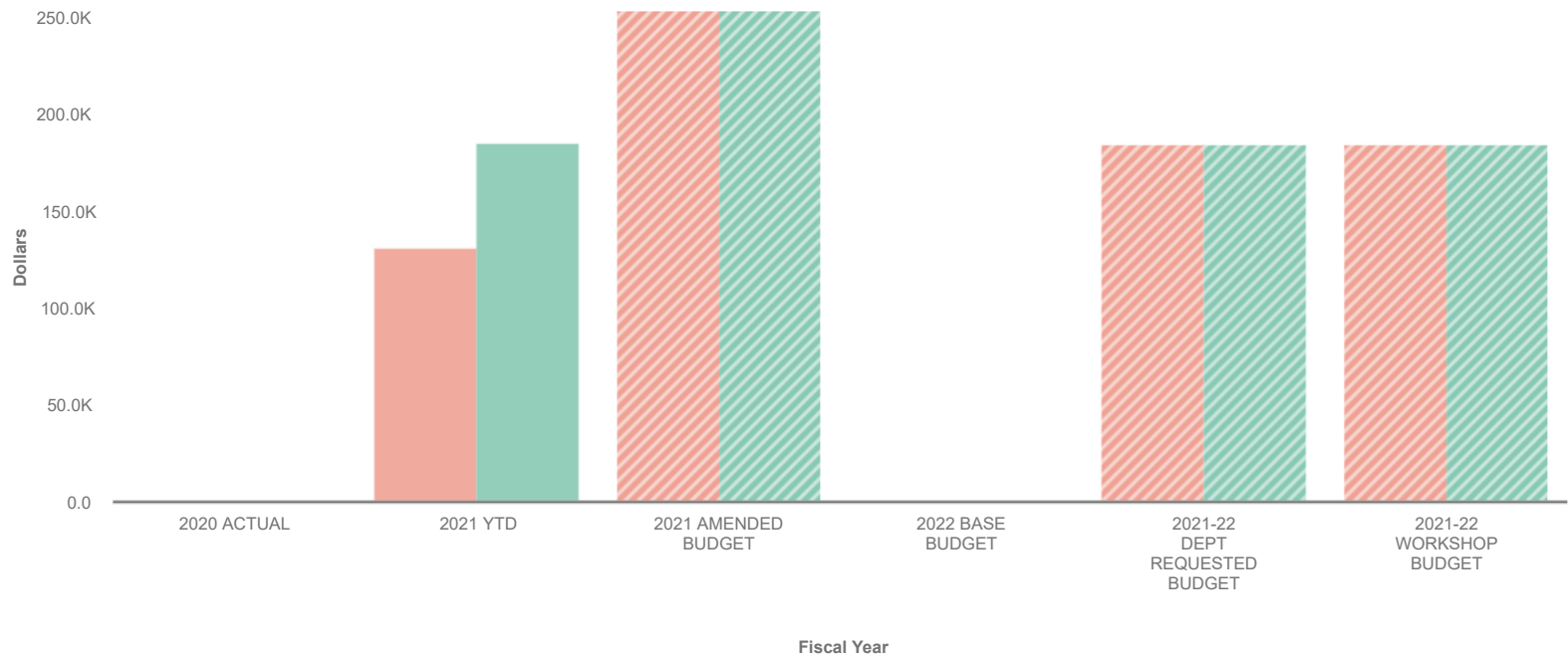
Data filtered by Types, DSS 1991 Realignment, PUBLIC ASSISTANCE-ADMIN, SOCIAL SERVICES DEPARTMENT, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

8. State/Fed Public Assistance 116-51-868



Visualization



Sort Large to Small

- Revenues
- Expenses

	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 0	\$ 185,730	\$ 253,750	\$ 0	\$ 185,235	\$ 185,235
▶ Intergovernmental	0	185,450	253,750	0	185,000	185,000
▶ Interest & Rents	0	280	0	0	235	235
▼ Expenses	0	131,791	253,750	0	185,235	185,235
▶ Transfers Out	0	131,791	253,750	0	185,235	185,235
Revenues Less Expenses	\$ 0	\$ 53,939	\$ 0	\$ 0	\$ 0	\$ 0

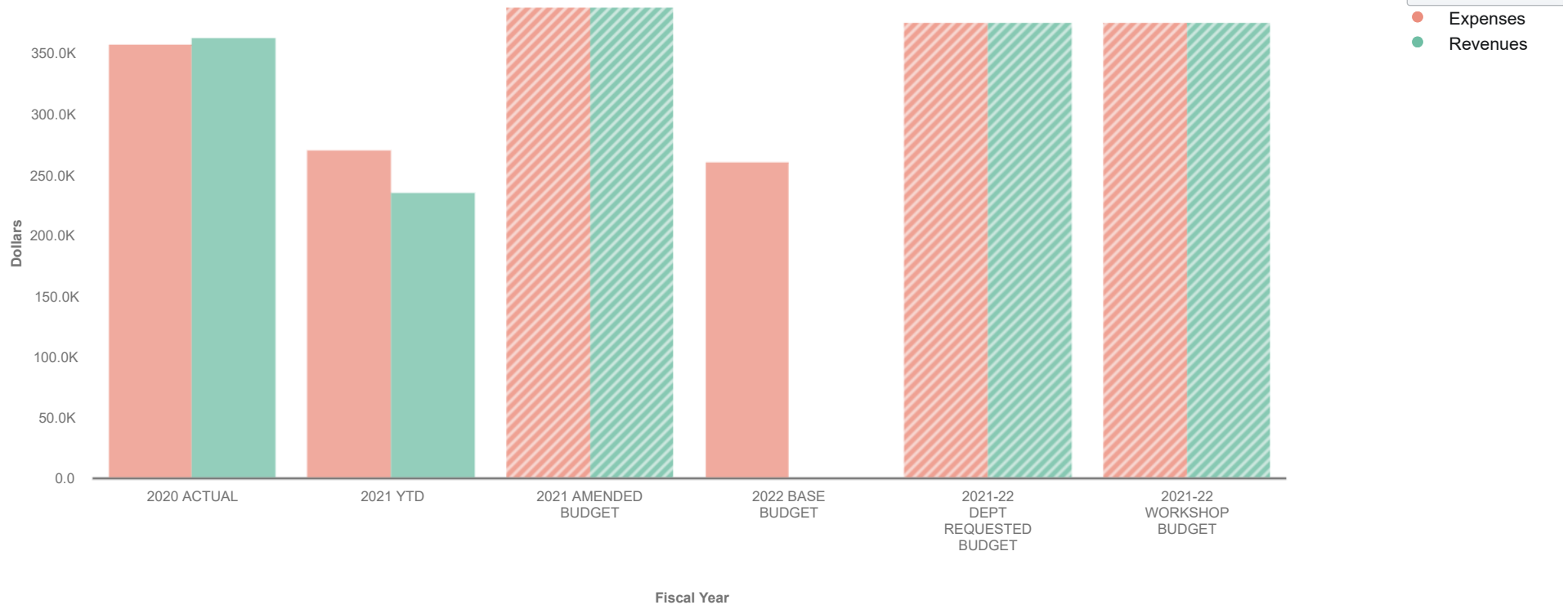
Data filtered by Types, DSS Assistance Advances, PUBLIC ASSISTANCE-ADMIN, SOCIAL SERVICES DEPARTMENT, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

9. Senior Program 110-56-875



Visualization



Fiscal Year

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 363,368	\$ 235,847	\$ 387,864	\$ 0	\$ 376,545	\$ 376,545
▶ Charges for Services	158,838	158,847	268,420	0	179,949	179,949
▶ Transfers In	174,024	62,000	89,444	0	166,596	166,596
▶ Intergovernmental	30,000	15,000	30,000	0	30,000	30,000
▶ Miscellaneous Revenues	506	0	0	0	0	0
▼ Expenses	358,556	271,126	387,864	260,956	376,545	376,545
▶ Salaries & Benefits	221,970	187,044	242,630	241,630	244,055	244,055
▶ Services and Supplies	136,586	84,082	145,234	19,326	132,490	132,490
Revenues Less Expenses	\$ 4,812	\$ -35,279	\$ 0	\$ -260,956	\$ 0	\$ 0

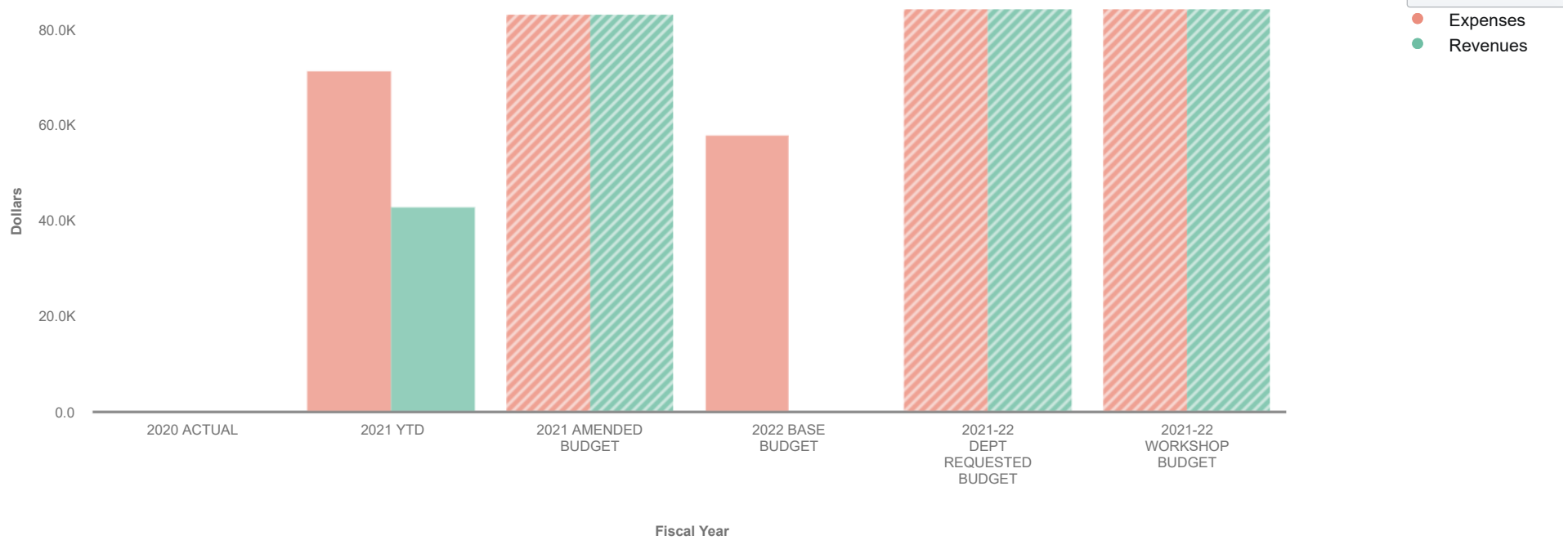
Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-OTHER ASSIST, SENIOR SERVICES - ESAAA, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

10. Public Guardian 110-56-880



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 0	\$ 43,000	\$ 83,443	\$ 0	\$ 84,246	\$ 84,246
▶ Transfers In	0	43,000	83,443	0	84,246	84,246
▼ Expenses	0	71,534	83,444	58,085	84,246	84,246
▶ Salaries & Benefits	0	63,425	67,075	57,644	70,000	70,000
▶ Services and Supplies	0	8,109	16,369	441	14,246	14,246
Revenues Less Expenses	\$ 0	\$ -28,534	\$ -1	\$ -58,085	\$ 0	\$ 0

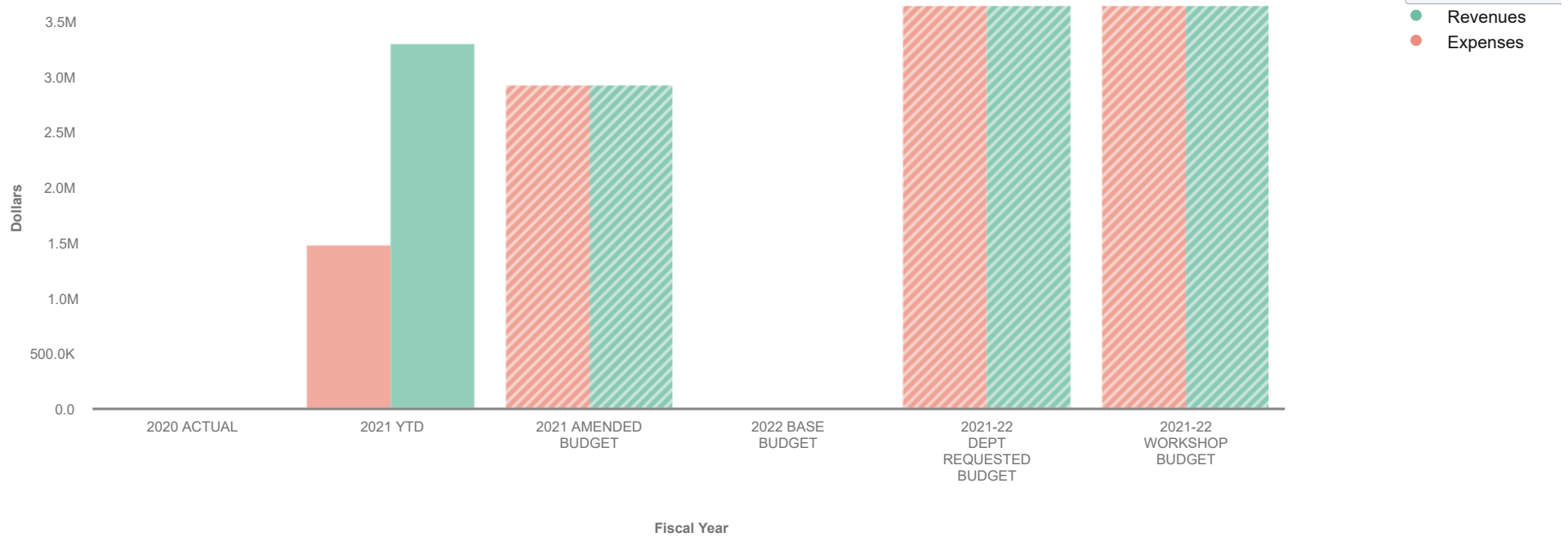
Data filtered by Types, SOCIAL SERVICES, PUBLIC ASSISTANCE-OTHER ASSIST, Public Guardian, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

11. Public Assistance 115-51-868



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 0	\$ 3,316,525	\$ 2,940,568	\$ 0	\$ 3,647,366	\$ 3,647,366
▶ Intergovernmental	0	3,311,116	2,940,568	0	3,642,122	3,642,122
▶ Interest & Rents	0	5,409	0	0	5,244	5,244
▼ Expenses	0	1,490,332	2,940,568	0	3,647,366	3,647,366
▶ Transfers Out	0	1,490,332	2,940,568	0	3,647,366	3,647,366
Revenues Less Expenses	\$ 0	\$ 1,826,193	\$ 0	\$ 0	\$ 0	\$ 0

Data filtered by Types, DSS Admin Advances, PUBLIC ASSISTANCE-ADMIN, SOCIAL SERVICES DEPARTMENT, No Project and exported on May 10, 2021. Created with OpenGov

BEHAVIORAL HEALTH SERVICES

Behavioral Health Services

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 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 have department staff actively involved with the county sponsored JEDI.

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.

We have created a robust "mapping process" where staff work to identify a variety of gaps and/or overlaps within the department and our staffing. This process has helped to drive our understanding of where we

need to add staff and/or restructure our internal organization. As a result, we will continue our restructure process, address our service delivery and administrative responsibilities, while also determining where we can use consultants, where the department needs added staff and/or where we need to shift responsibilities.

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 2021-2022

MCBH is committed to providing services throughout the county and is adjusting, along with other county departments, around the needs and changes that are connected to living during a pandemic.

- Maintain all required services through out the county and adapt to Covid-19 related needs throughout the year.
- Continue to address the departmental Restructure process.
- Increase stakeholder engagement in each community to tailor services and programs related to changes in communities related to Covid-19.
- Work closely with community and county partners to address needs within the working community, including underserved or economically disadvantaged.
- Continue housing projects in Mammoth Lakes and Walker, CA.
- Begin Innovation Project, Crisis Now, in partnership with Mono County Medic and Sheriff departments.
- Work on Racial Equity within the department and county through our Cultural Outreach Committee
- Provide staff to work on EOC and JIC as needed
- Work with partners on County Wellness projects
- Work with all three school districts to provide school-based services
- Provide daily community wellness programs via Facebook Live.
- Create a “Fiscal Strategic Plan” with the addition of state level consultation services.

Behavioral Health

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, including core internal racial equity work and participation in county-wide JEDI Committee	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 and expand wellness center programming.	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
		Increase administrative capacity to ensure compliance and promote active quality improvement	N
		Continue partnering with Public Health and DSS as we transition to the next stages of COVID-19 response	N

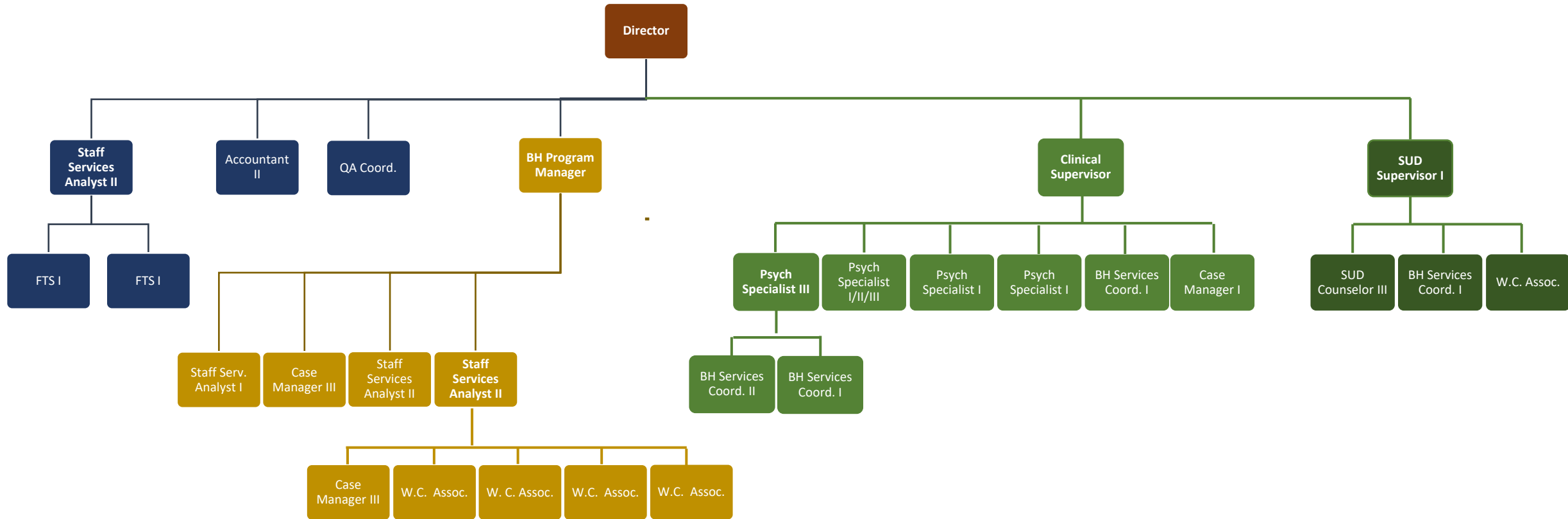
5	Prevention/Early Intervention	Life Skill Training Substance Use Prevention curriculum in all schools	Y
		Funding for PeaPod through First Five	N
		Pending school policies, return to providing school-based counseling services and build resilience among students through increased school-based staffing.	N
		Partner with DSS to expand services for isolated seniors.	N

6			



Behavioral Health

Departmental Organizational Chart

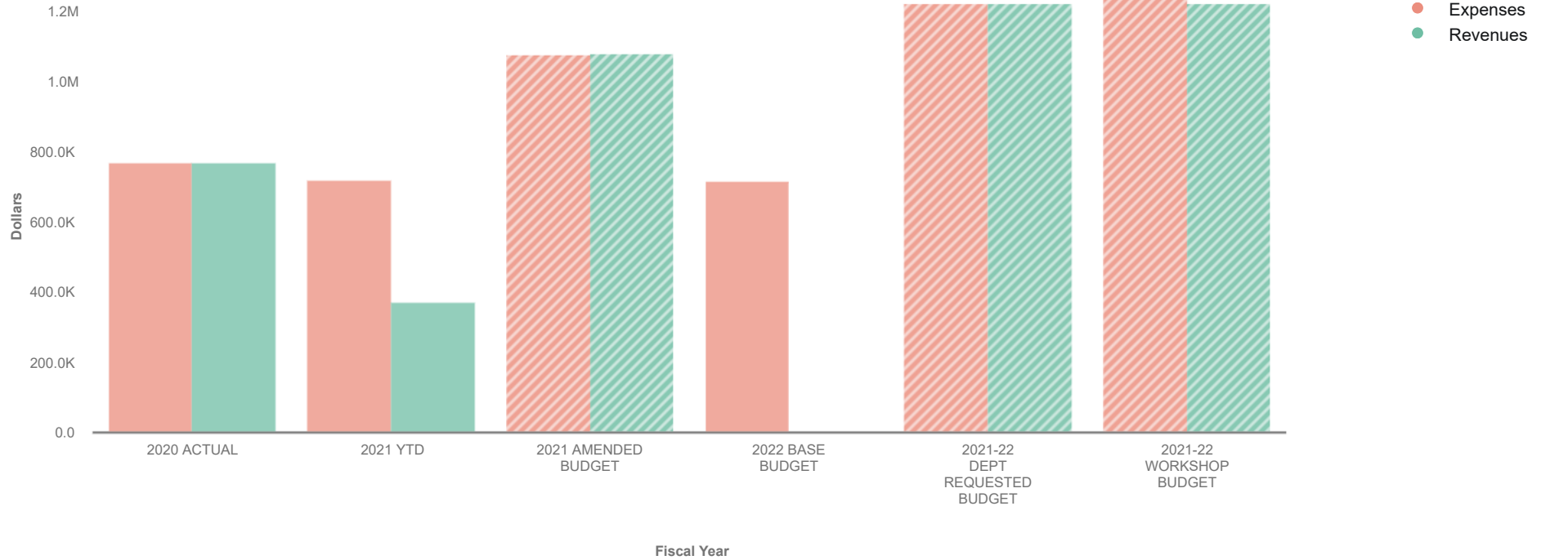


0. 2021-22 Recommended Budget

BEHAVIORAL HEALTH 120-41-840



Visualization



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 770,498	\$ 373,165	\$ 1,081,460	\$ 0	\$ 1,224,860	\$ 1,224,860
▶ Intergovernmental	626,078	274,435	422,157	0	422,157	422,157
▶ Transfers In	55,007	39,266	558,426	0	737,703	737,703
▶ Charges for Services	81,119	56,845	71,000	0	60,000	60,000
▶ Fines, Forfeitures & Penalties	8,144	2,619	5,000	0	5,000	5,000
▶ Miscellaneous Revenues	150	0	24,877	0	0	0
▼ Expenses	771,839	722,104	1,078,605	719,229	1,224,860	1,237,285
▶ Salaries & Benefits	505,917	487,307	634,442	632,968	783,557	795,982
▶ Services and Supplies	265,921	234,797	444,163	86,261	441,303	441,303
Revenues Less Expenses	\$ -1,341	\$ -348,939	\$ 2,855	\$ -719,229	\$ 0	\$ -12,425

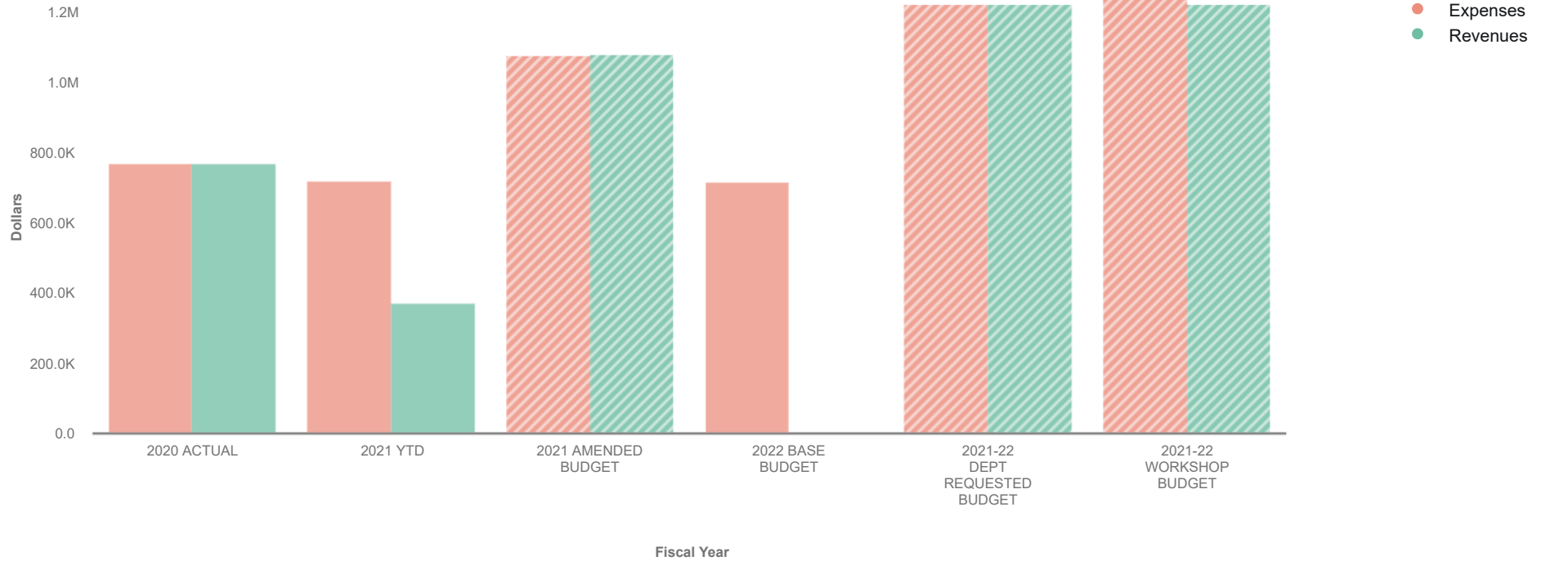
Data filtered by Types, BEHAVIORAL HEALTH, HEALTH&SANITATION-HEALTH, ALCOHOL & DRUG ABUSE SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

2. Alcohol & Drug Program 120-41-845



Visualization



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 770,498	\$ 373,165	\$ 1,081,460	\$ 0	\$ 1,224,860	\$ 1,224,860
▶ Intergovernmental	626,078	274,435	422,157	0	422,157	422,157
▶ Transfers In	55,007	39,266	558,426	0	737,703	737,703
▶ Charges for Services	81,119	56,845	71,000	0	60,000	60,000
▶ Fines, Forfeitures & Penalties	8,144	2,619	5,000	0	5,000	5,000
▶ Miscellaneous Revenues	150	0	24,877	0	0	0
▼ Expenses	771,839	722,104	1,078,605	719,229	1,224,860	1,237,285
▶ Salaries & Benefits	505,917	487,307	634,442	632,968	783,557	795,982
▶ Services and Supplies	265,921	234,797	444,163	86,261	441,303	441,303
Revenues Less Expenses	\$ -1,341	\$ -348,939	\$ 2,855	\$ -719,229	\$ 0	\$ -12,425

Data filtered by Types, BEHAVIORAL HEALTH, HEALTH&SANITATION-HEALTH, ALCOHOL & DRUG ABUSE SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

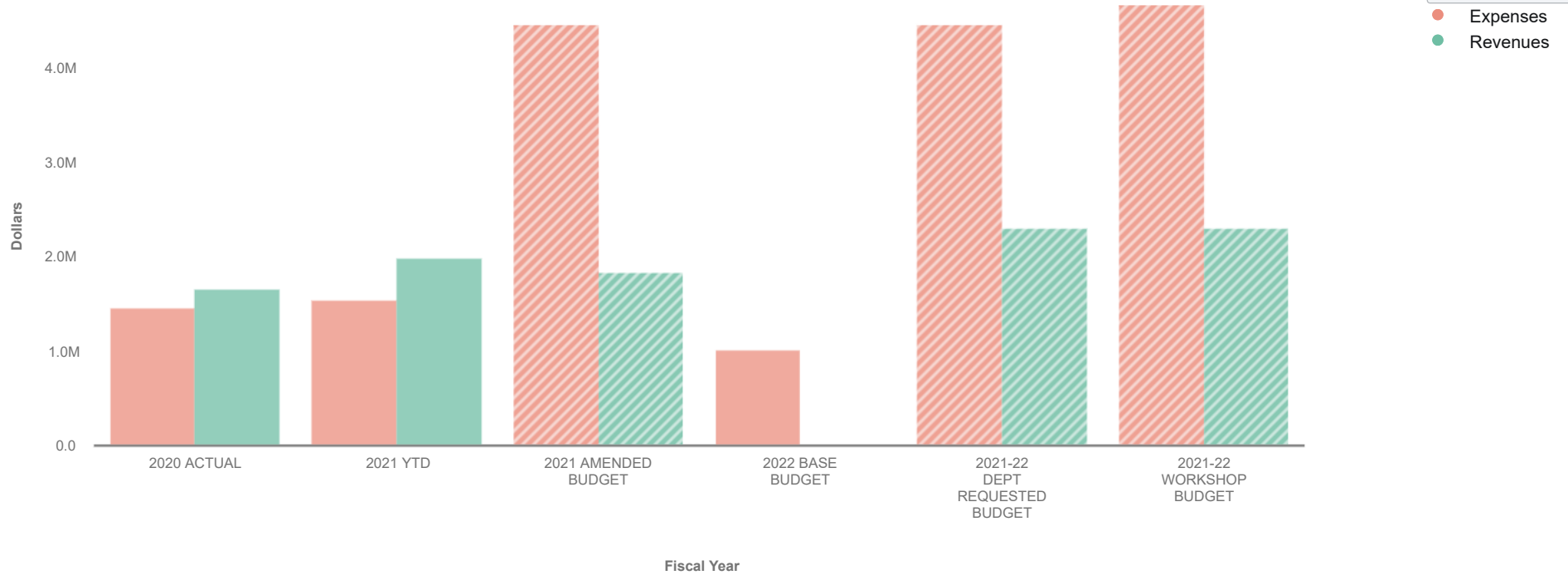
0. 2021-22 Recommended Budget

3. Mental Health Services Act 121-41-841



Visualization

Sort **Large to Small**



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▶ Revenues	\$ 1,660,918	\$ 1,994,068	\$ 1,843,035	\$ 0	\$ 2,308,852	\$ 2,308,852
▼ Expenses	1,461,832	1,543,235	4,463,734	1,024,491	4,466,704	4,665,201
▶ Salaries & Benefits	965,639	897,768	1,219,551	858,505	1,495,733	1,694,230
▶ Services and Supplies	437,722	644,333	1,284,183	165,986	1,380,971	1,380,971
▶ Capital Outlay	58,471	1,134	1,840,000	0	1,540,000	1,540,000
▶ Transfers Out	0	0	120,000	0	50,000	50,000
Revenues Less Expenses	\$ 199,086	\$ 450,833	\$ -2,620,699	\$ -1,024,491	\$ -2,157,852	\$ -2,356,349

Data filtered by Types, BEHAVIOR HEALTH - MENTAL HEALTH SERVICES ACT, HEALTH&SANITATION-HEALTH, MENTAL HEALTH SERVICES ACT MHS, No Project and exported on May 10, 2021. Created with OpenGov

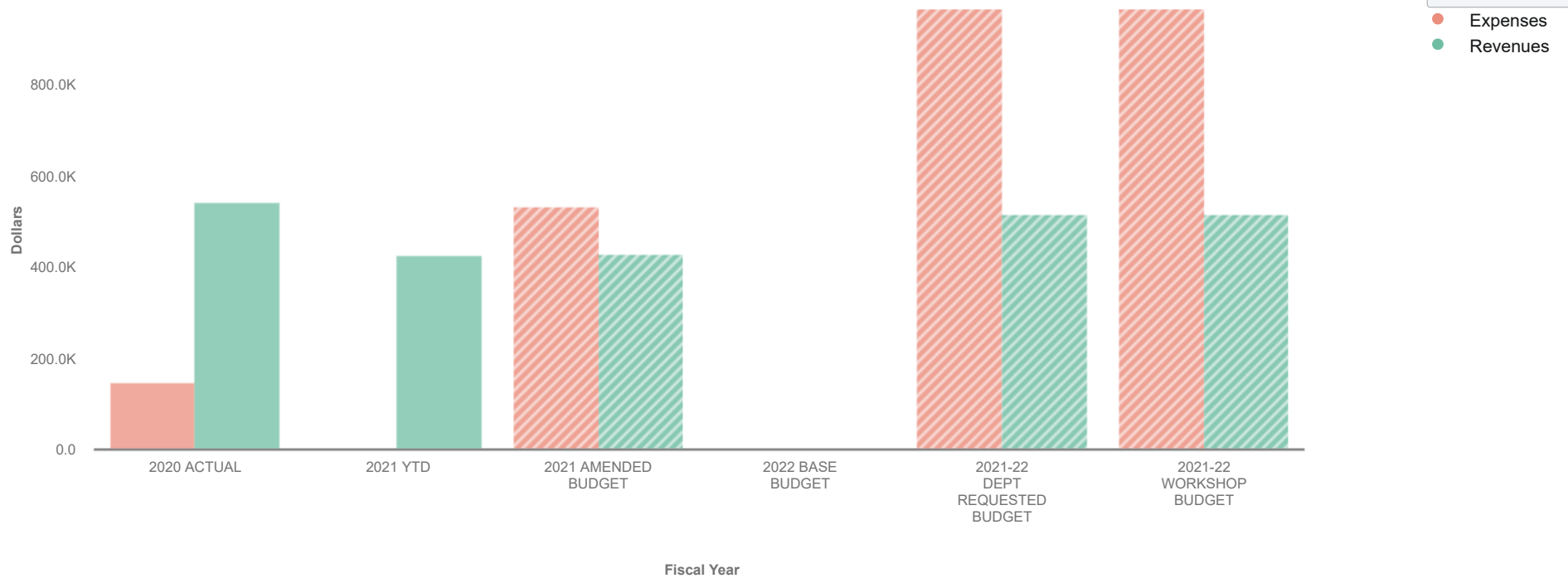
0. 2021-22 Recommended Budget

4. Behavioral Health Realignment 122-41-840



Visualization

Sort **Large to Small**



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 542,557	\$ 426,261	\$ 430,397	\$ 0	\$ 516,850	\$ 516,850
▶ Intergovernmental	479,824	394,535	430,397	0	516,850	516,850
▶ Interest & Rents	62,733	31,726	0	0	0	0
▼ Expenses	148,060	0	533,426	0	965,760	965,760
▶ Transfers Out	0	0	533,426	0	965,760	965,760
▶ Capital Outlay	148,060	0	0	0	0	0
Revenues Less Expenses	\$ 394,497	\$ 426,261	\$ -103,029	\$ 0	\$ -448,910	\$ -448,910

Data filtered by Types, BH 2011 Realignment, HEALTH&SANITATION-HEALTH, BEHAVIORAL HEALTH, No Project and exported on May 10, 2021. Created with OpenGov

ANIMAL SERVICES

ANIMAL SERVICES DEPARTMENT

DEPARTMENT MISSION STATEMENT

The mission of Mono County Animal Services 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 Services operates two shelters in Mono County, located in Whitmore and Bridgeport, and employs two full time Animal Services Officers. Department staff responds to complaints and violations of County ordinance, dog bite investigations and quarantines, resolves issues of animal neglect or cruelty, promotes responsible pet ownership through education and support, operates an adoption program in two shelters, offers low cost spay/neuter vouchers, offers low-cost pet boarding, and administers pet vaccination clinics.

CHALLENGES/ISSUES

We have a dilemma of choosing between the shelter animals to go with minimal attention and risking their wellbeing, or field services to go with minimal attention risking the safety of the public. We currently have the Officers assigned to cover the days off for the shelter attendants. With this arrangement field services receives minimal attention, which can be a safety risk for the public as dogs run without supervision causing vehicular accidents, or causing fights with other dogs to name a couple of the risks. Four days a week the County has one Officer on duty to cover over 3,000 square miles of the unincorporated areas of Mono County. Those same four days an Officer is also taking care of the shelter animals for the attendant's days off. As a result of the Officers covering the shelters the animals often suffer stress from lack of attention due to not being able to go on walks with volunteers, since the Officers need to stay available to respond to urgent requests in the field. Also, if an Officer is detained by an urgent request for service at the beginning of the day, the animals have to wait to be attended to, which they have already spent 15 hours in their kennels through the night, without any human contact.

Upon trial and evaluation of the alternative approach of having the attendants cover each other's days off by traveling between shelters, the animals are again not given sufficient attention having one person caring for two shelters an hour apart from each other. As a result, the animals become stressed, making their stay at the shelter inhumane, resulting in euthanasia. This stress can also lead to behavior problems, making adoptions very challenging, extending their stay with us, and possibly resulting in the animal being unsafe for adoption, resulting in euthanasia.

If we had a third attendant to work as a floater between the two shelters, covering their days off and assisting either shelter on the fifth day, this would resolve our dilemma and allow our department to operate the shelters 7 days a week and allow the Officers to devote their time to the duties they were hired to perform. Examples of duties for the third shelter attendant would be to cover the days off of the regular shelter attendants, caring for the animals, managing volunteers to walk dogs and socialize the cats, facilitate adoptions, transport animals to the vet for spays and neuters, assist the regular shelter attendant with dog to dog introductions (making it much safer), transport animals between shelters to allow people easier access to adopt them. With this third attendant we could increase adoptions by opening both shelters to a 7 day a week schedule, allowing to facilitate more adoptions and allow more time for volunteers to spend time walking the dogs. We would be able to relieve stress for the animals, making them more adoptable thus reducing the length of stay and making the transition to their new home life easier, and also reducing the risk of euthanasia.

OPPORTUNITIES

Partnering with Docupet:

We are in the process of partnering with Docupet, which will allow us to provide better customer service for our licensing program and pet reunification efforts by providing the following:

- A user-friendly online licensing option which allows people to complete their licensing and receive their tags more efficiently than before.
- Owners are provided a pet profile to keep track of their pets' license and vaccination expiration dates.
- Owners will be able to choose the tag that best suits their pet, such as sizing and style.
- If a lost pet is found, the number on the tag can be referenced on Docupet's website by the person who found their dog (information provided will be customized by the owner), or they may call Docupet's 24/7 help hotline, which provides a more efficient reunion.
- Docupet is also used by Inyo County and Mammoth Lakes, which we will allow us to cross reference each other's licensing data base, allowing for a more efficient reunion. As many times a pet from Mono County is brought to Inyo County shelter, and a pet from Mammoth is brought to the Whitmore shelter.
- Docupet also allows 20% of the proceeds from the designer tag sales to come back to us, to be used for improving the care of our animals.

Spay/Neuter Surgeries for pets:

We are now offering a low cost spay/neuter program which supports responsible pet owners, provides an incentive to license, helps to combat pet overpopulation and abandonment, as well as solving common behavior problems associated with intact male dogs.

Microchipping pets:

With our agreement with PetPoint, our software for sheltering and field service operations, we agreed to buy a bulk number of microchips each year in exchange for a substantial discount for the software program. Therefore, we are now microchipping all dogs and cats in our adoption program, and we will offer free microchips at our vaccination/licensing clinics. This will improve pet reunification and provide another incentive for licensing and provide support for responsible pet owners.

CORE SERVICE AND PROGRAM DESCRIPTION

In the Whitmore and Bridgeport animal shelters attendants are responsible for daily care and feeding of the animals, providing medical care when necessary, keeping a clean and disease-free environment for the animals, reuniting lost animals with their owners, operating an adoption program, and managing volunteers. Our shelter attendants work to provide the 5 freedoms for animals, which are internationally accepted standards of care to provide for the physical and mental needs of animals in our care, the five freedoms are...

- 1.) Freedom from Hunger and Thirst
- 2.) Freedom from Discomfort
- 3.) Freedom from Pain, Injury, or Disease
- 4.) Freedom to Express Normal Behavior
- 5.) Freedom from Fear and Distress

Some responsibilities of the Officers include:

- Responding to complaints and ordinance violations
- Responding to nuisance complaints and mediating neighbor disputes when animals are involved
- Responding to barking or aggressive dogs

- Picking up stray dogs and either reuniting owners with their pets prior to taking them to the shelter or taking them to the shelter when an owner is unknown or not able to be reached
- Responds to vehicular accidents when animals are involved
- Picks up abandoned animals
- Picks up animals injured on the road and transports them to the vet if applicable
- Picks up animals from a residence when the owner has passed away or is hospitalized.
- Officers work with law enforcement and the District Attorney to investigate and prosecute cases of animal cruelty or abuse, and vicious and potentially dangerous dogs.
- Officers work with pet owners to correct neglect through education and support
- Officers assist law enforcement when animals are involved, to either free the scene of the animals or contain animals while they carry out a search warrant, for example.
- Officers work with the public to trap feral cats for spay/neuter surgeries, to be returned to the field.

All department staff work collaboratively to conduct annual low-cost vaccination clinics throughout Mono County each year. Our Animal Services Department strives to provide humane treatment of animals in our community and in our care.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2021-2022

- If approved, create, and fill a position for a third full time shelter attendant to provide better service for the animals and their potential owners, and allow the ACOs to give field services their full attention.
- Complete the process for partnering with Docupet.
- Decide on the method for collecting and retaining the revenue from the designer tags
- Move \$2,000 from the Spay/Neuter Trust Fund to the Specialized Services line item, for providing low cost spay/neuter surgeries

Animal Services

Core Services

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

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

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

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

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

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

7			

8			

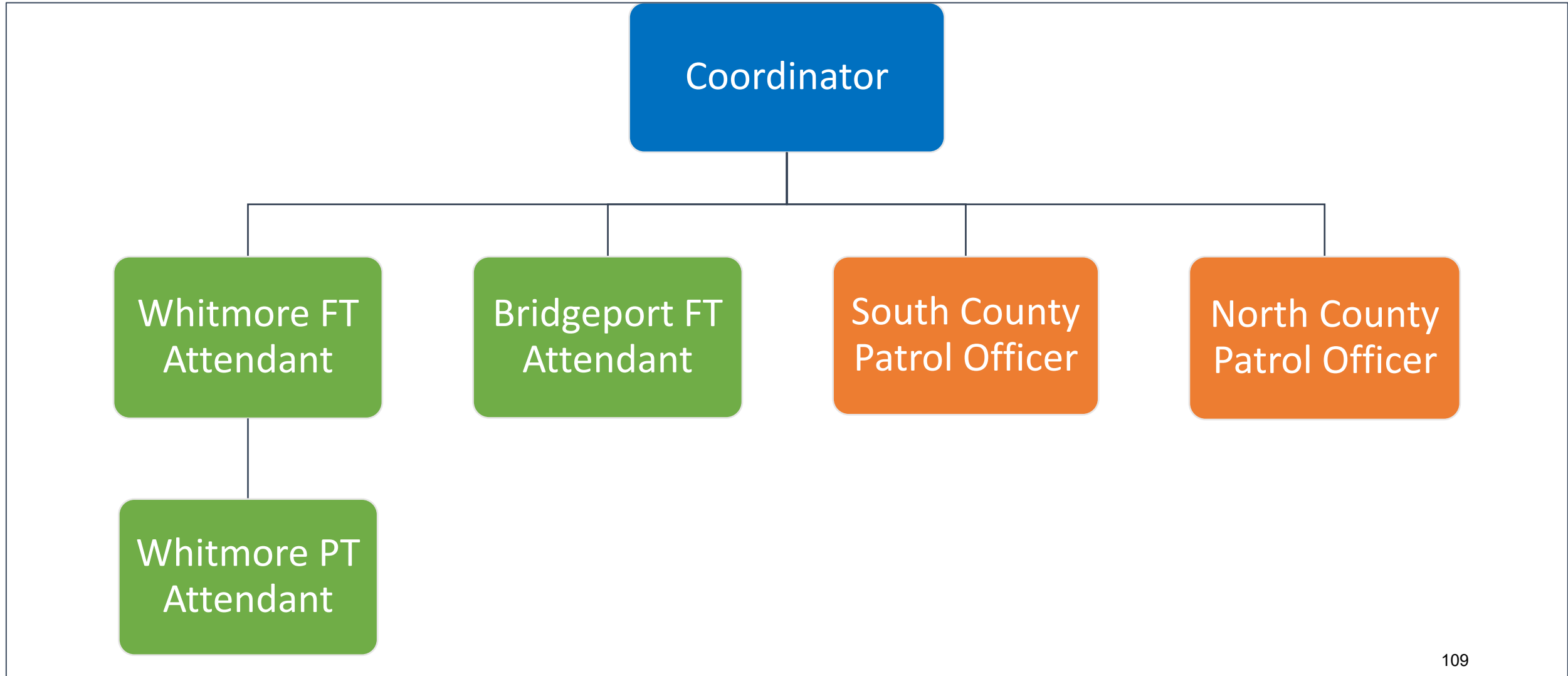
9			

10			



Animal Services

Departmental Organizational Chart



0. 2021-22 Recommended Budget

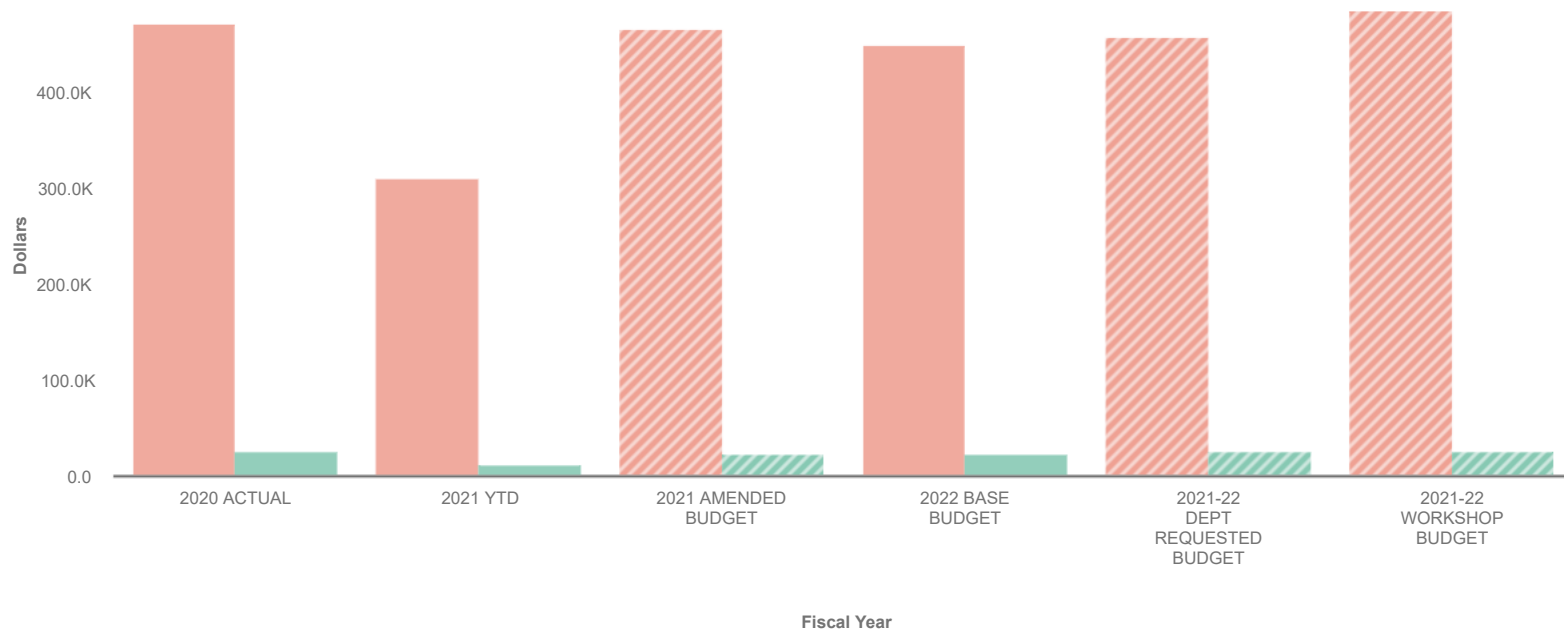
Animal Services



Visualization

Sort **Large to Small**

- Expenses
- Revenues



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Expand All						
▼ Revenues	\$ 26,597	\$ 13,114	\$ 23,000	\$ 23,000	\$ 25,817	\$ 25,817
▶ Licenses, Permits & Franchises	18,995	5,960	17,000	17,000	17,000	17,000
▶ Charges for Services	5,924	5,359	6,000	6,000	8,817	8,817
▶ Miscellaneous Revenues	1,678	1,795	0	0	0	0
▼ Expenses	472,085	310,201	466,594	449,897	457,061	483,960
▶ Salaries & Benefits	336,958	244,693	362,156	386,204	389,751	416,500
▶ Services and Supplies	135,128	65,508	104,438	63,693	67,310	67,460
Revenues Less Expenses	\$ -445,488	\$ -297,087	\$ -443,594	\$ -426,897	\$ -431,244	\$ -458,143

Data filtered by Types, Funds, ANIMAL CONTROL, No Project and exported on May 10, 2021. Created with OpenGov

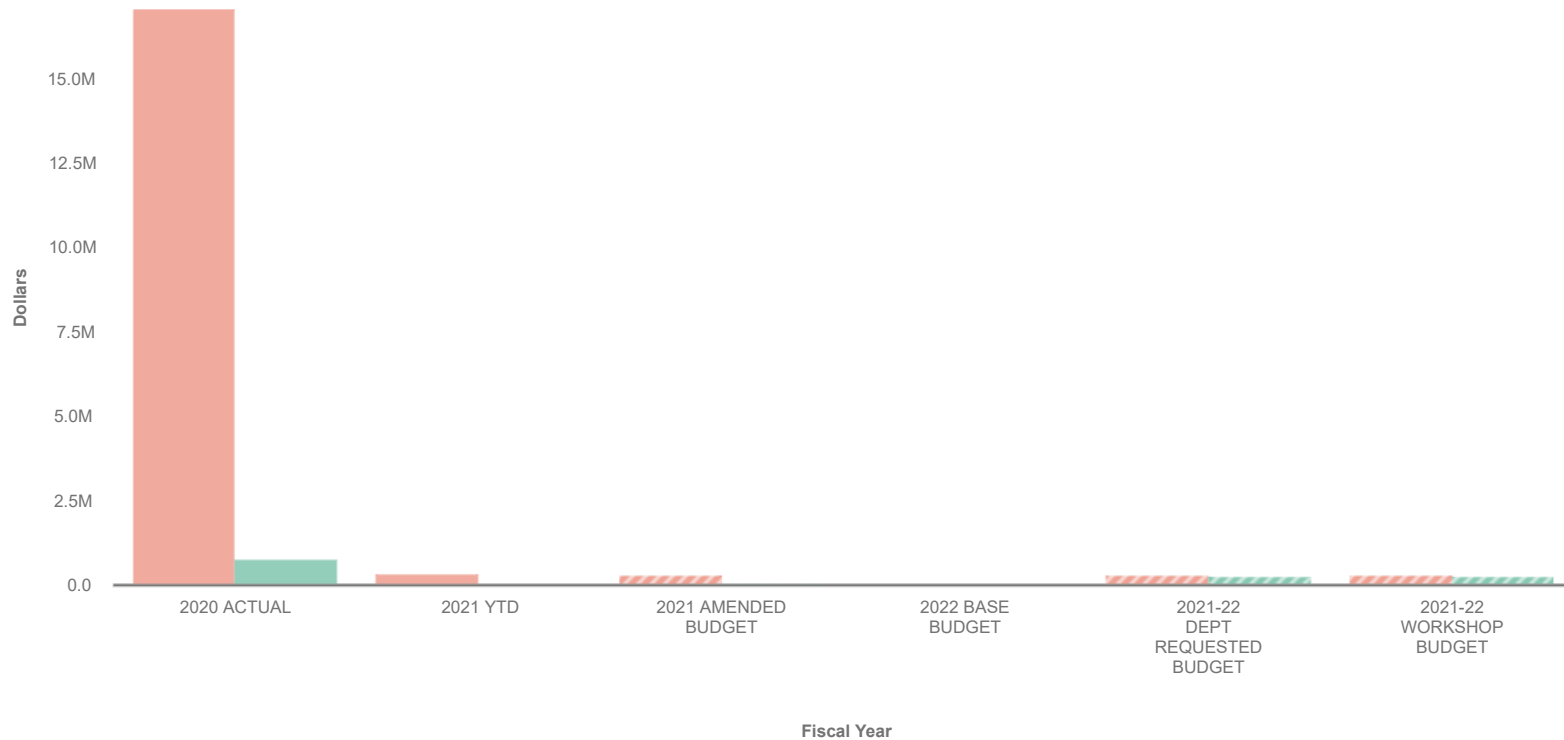
CAPITAL PROJECTS

0. 2021-22 Recommended Budget

CIP Civic Center Project 193-18-725



Visualization



Sort Large to Small

- Expenses
- Revenues

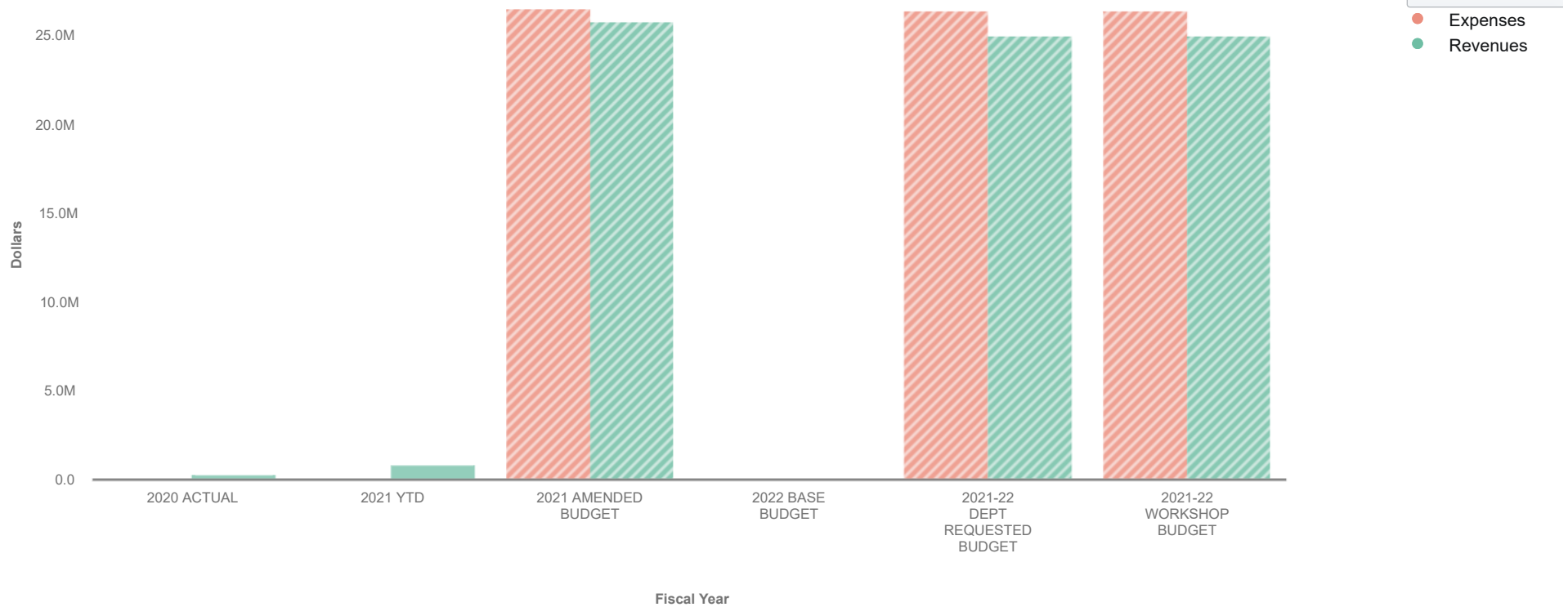
	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 798,330	\$ 1,910	\$ 73,627	\$ 0	\$ 264,774	\$ 264,774
▶ Transfers In	565,000	0	71,768	0	0	0
▶ Miscellaneous Revenues	0	0	0	0	264,774	264,774
▶ Interest & Rents	233,330	1,910	1,859	0	0	0
▼ Expenses	17,030,262	348,054	307,360	0	303,328	303,328
▶ Capital Outlay	15,593,553	122,899	94,000	0	303,328	303,328
▶ Debt Service	939,975	0	0	0	0	0
▶ Services and Supplies	496,734	11,796	0	0	0	0
▶ Transfers Out	0	213,360	213,360	0	0	0
Revenues Less Expenses	\$ -16,231,933	\$ -346,145	\$ -233,733	\$ 0	\$ -38,554	\$ -38,554

0. 2021-22 Recommended Budget

CIP Criminal Justice Facility 192-22-460



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 300,000	\$ 836,951	\$ 25,834,137	\$ 0	\$ 25,000,000	\$ 25,000,000
▶ Intergovernmental	0	129,814	25,127,000	0	25,000,000	25,000,000
▶ Transfers In	300,000	707,137	707,137	0	0	0
▼ Expenses	0	90,686	26,494,000	0	26,404,164	26,404,164
▶ Capital Outlay	0	90,686	26,494,000	0	26,404,164	26,404,164
Revenues Less Expenses	\$ 300,000	\$ 746,265	\$ -659,863	\$ 0	\$ -1,404,164	\$ -1,404,164

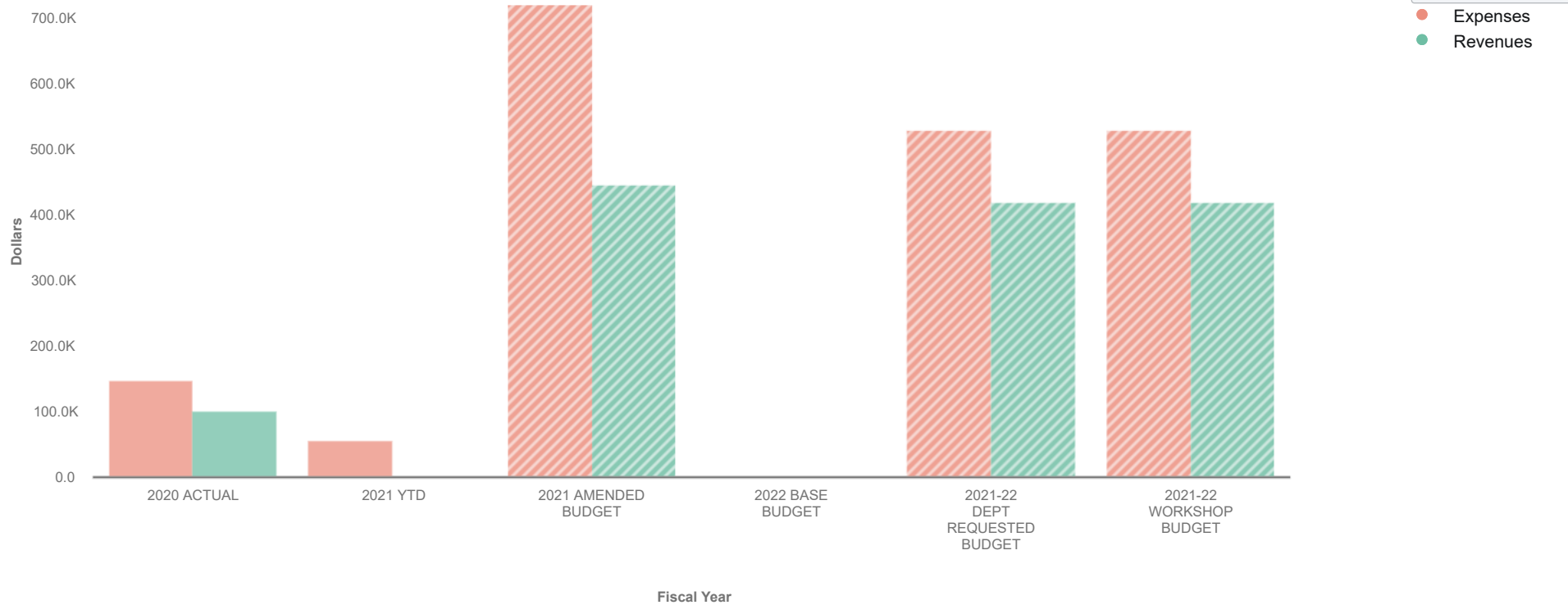
Data filtered by Types, Criminal Justice Facility, PUBLIC PROTECTION-POLICE, JAIL, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

CIP Fund 190-18-725



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Expand All						
▼ Revenues	\$ 101,297	\$ 300	\$ 446,000	\$ 0	\$ 420,000	\$ 420,000
▶ Transfers In	101,017	0	435,000	0	395,000	395,000
▶ Miscellaneous Revenues	280	300	11,000	0	25,000	25,000
▼ Expenses	148,455	57,210	720,000	0	530,000	530,000
▶ Capital Outlay	147,955	55,498	720,000	0	530,000	530,000
▶ Services and Supplies	500	1,712	0	0	0	0
Revenues Less Expenses	\$ -47,157	\$ -56,910	\$ -274,000	\$ 0	\$ -110,000	\$ -110,000

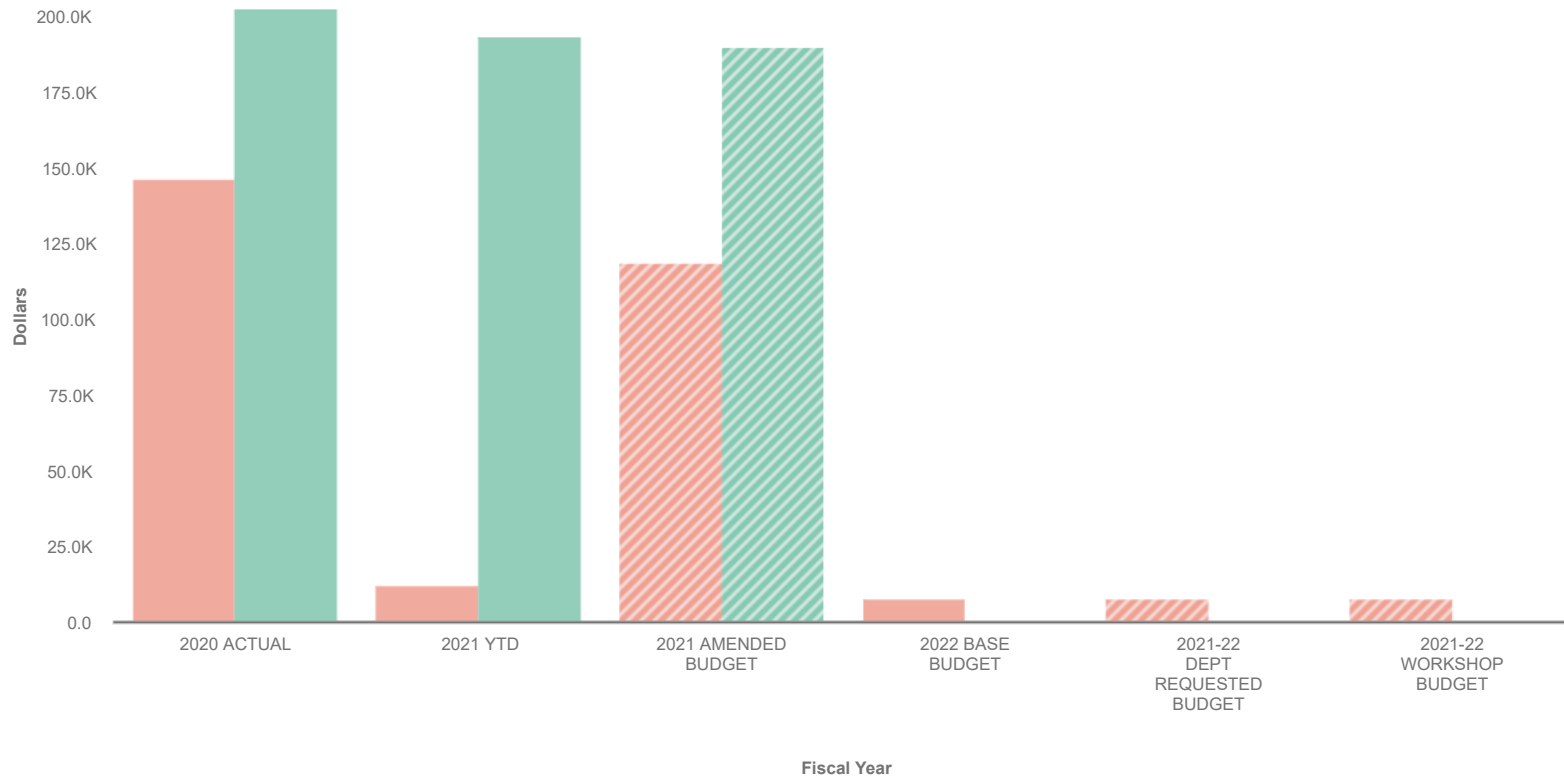
Data filtered by Types, CAPITAL IMPROVEMENT PROJECTS, GENERAL-PLANT ACQUISITION, ROAD, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

CSA #1 Crowley 160-10-225



Visualization



Sort Large to Small

- Revenues
- Expenses

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 202,701	\$ 193,813	\$ 190,340	\$ 0	\$ 0	\$ 0
▶ Taxes	185,009	186,958	177,200	0	0	0
▶ Interest & Rents	11,230	6,830	7,640	0	0	0
▶ Miscellaneous Revenues	6,397	0	5,000	0	0	0
▶ Charges for Services	65	25	500	0	0	0
▼ Expenses	146,609	12,127	118,825	7,800	7,800	7,800
▶ Transfers Out	107,315	0	30,000	0	0	0
▶ Services and Supplies	29,044	10,973	76,625	600	600	600
▶ Salaries & Benefits	10,250	1,155	7,200	7,200	7,200	7,200
▶ Contingency	0	0	5,000	0	0	0

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Revenues Less Expenses	\$ 56,092	\$ 181,686	\$ 71,515	\$ -7,800	\$ -7,800	\$ -7,800

Data filtered by Types, COUNTY SERVICE AREA #1 CROWLEY, GENERAL-OTHER GENERAL, CSA #1, No Project and exported on May 11, 2021. Created with OpenGov

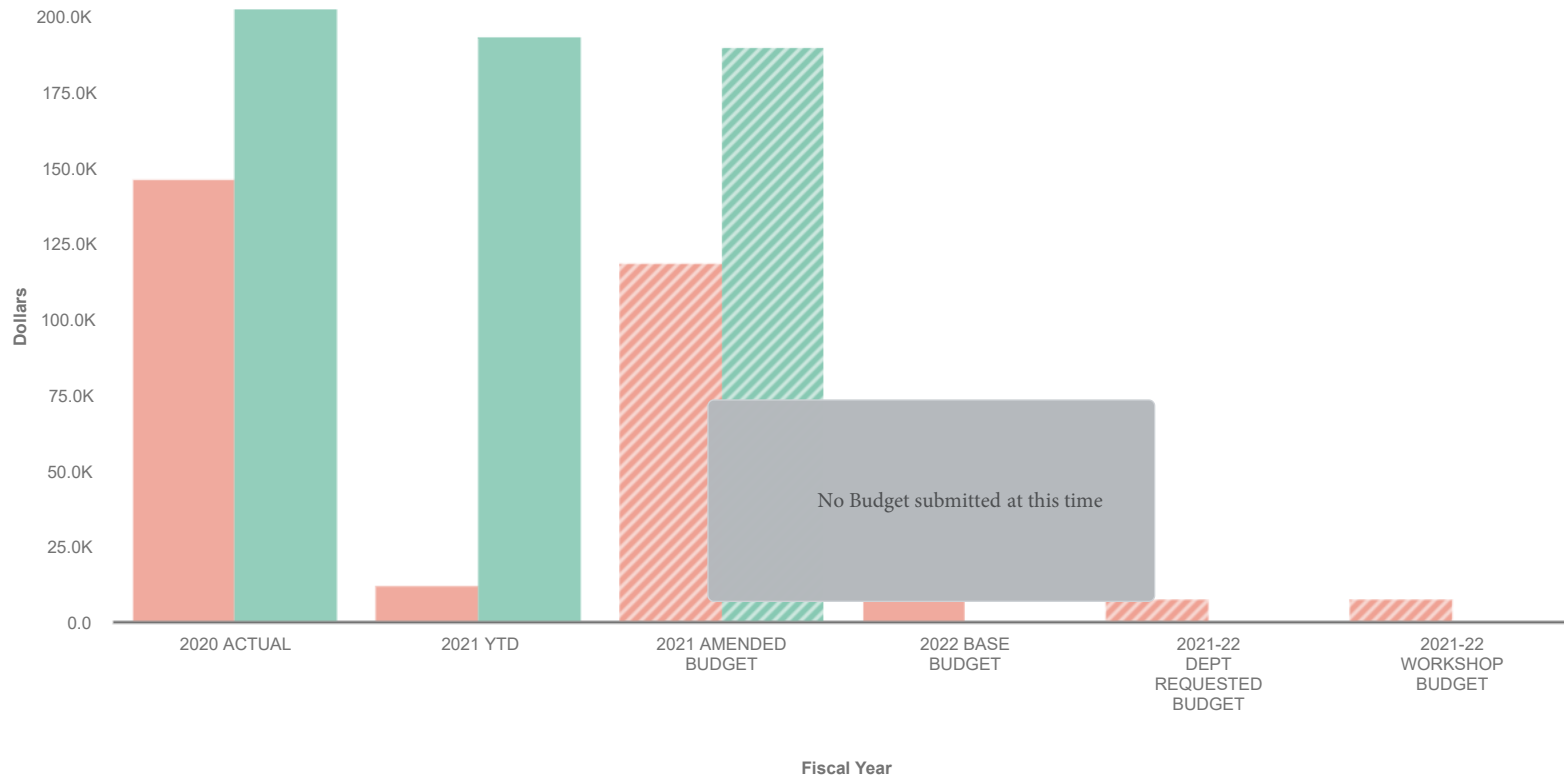
0. 2021-22 Recommended Budget

CSA #2 Benton 162-10-226



Sort **Large to Small**

Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Revenues Less Expenses						

Data filtered by Types, COUNTY SERVICE AREA #1 CROWLEY, GENERAL-OTHER GENERAL, CSA #2, No Project and exported on May 11, 2021. Created with OpenGov

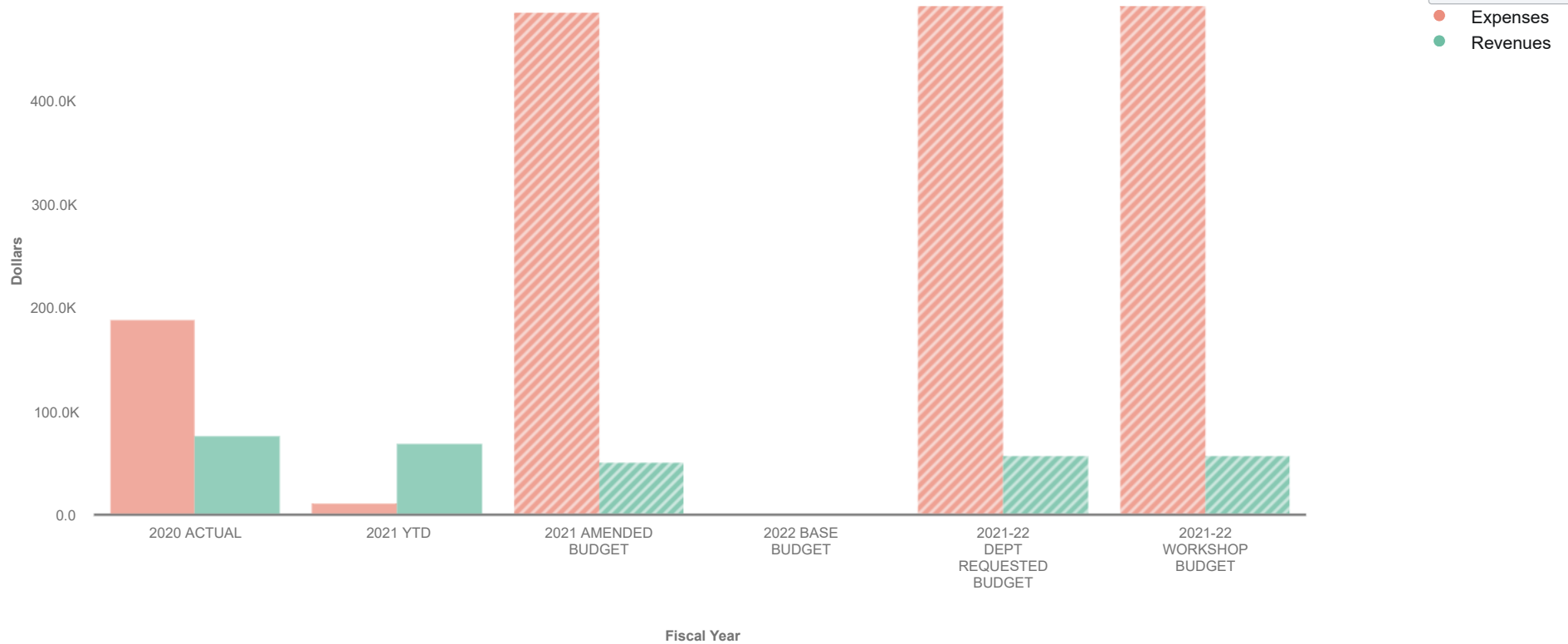
0. 2021-22 Recommended Budget

CSA #5 Bridgeport 163-10-227



Visualization

Sort Large to Small



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 77,471	\$ 69,261	\$ 51,420	\$ 0	\$ 58,000	\$ 58,000
▶ Taxes	57,515	57,642	46,920	0	55,000	55,000
▶ Interest & Rents	14,624	6,287	4,500	0	3,000	3,000
▶ Miscellaneous Revenues	5,332	5,332	0	0	0	0
▼ Expenses	188,821	11,692	487,000	0	492,000	492,000
▶ Transfers Out	45,000	0	0	0	395,000	395,000
▶ Capital Outlay	123,131	3,305	390,000	0	0	0
▶ Services and Supplies	20,690	8,387	97,000	0	97,000	97,000
Revenues Less Expenses	\$ -111,350	\$ 57,569	\$ -435,580	\$ 0	\$ -434,000	\$ -434,000

g/l object	Description	FY 2019-20 Amended Budget	FY 2020-21 Proposed for Base Budget	FY 2020-21 Amended Budget	FY 2021-22 Base Budget	FY 2021-22 Workshop Budget
60100: transfer out	roads	622,033	522,033	522,033	522,033	522,033
60100: transfer out	general reserves	-	-	-	-	-
60100: transfer out	economic stabilization	343,000	-	1,000,000	-	-
60100: transfer out	CARB compliance	730,600	-	395,000	-	610,222
	Remainder of GF Jail Project matching funds	-	-	707,137	-	-
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	-	-	5,000	5,000
60100: transfer out	Community Support: local programming	20,000	-	20,000	20,000	20,000
60100: transfer out	Community Support: air service subsidy	35,000	-	-	-	-
60100: transfer out	Community Support: historical societies	6,000	-	6,000	6,000	6,000
60100: transfer out	Tourism:: Interagency visitor center	5,000	-	5,000	5,000	5,000
60100: transfer out	Community Support:: Community arts grants	10,000	-	10,000	10,000	10,000
60100: transfer out	Community Support: Youth sports	8,000	-	8,000	8,000	8,000
60100: transfer out	Fish enhancement	103,737	100,000	103,737	103,737	103,737
60100: transfer out	Conway Ranch	95,651	88,583	104,683	19,739	24,365
60100: transfer out	Cemeteries	22,488	-	-	-	-
60100: transfer out	Law Library	-	-	-	-	-
60100: transfer out	Social Services - MOE	353,500	353,500	266,557	266,557	265,754
	Public Guardian (DSS)	-	-	83,443	83,443	84,246
60100: transfer out	Senior Program	159,024	160,000	74,444	91,017	151,596
60100: transfer out	General Relief	14,500	14,500	15,000	15,000	15,000
60100: transfer out	Behavioral Health	7,149	7,149	7,149	7,149	7,149
60100: transfer out	IT Refresh: VOIP system	180,000	-	-	-	-
		2,990,682	1,245,765	3,328,183	1,162,675	1,838,102
47010: contributions to other govts	PT admin refunds	20,000	20,000	20,000	20,000	20,000
47010: contributions to other govts	OVGWMA: County	65,000	68,067	75,514	75,514	75,514
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	40,000	25,000
47010: contributions to other govts	LAFCO	3,690	3,690	3,715	3,715	3,715
47010: contributions to other govts	First five visiting program	150,000	-	107,573	150,000	150,000
47010: contributions to other govts	Transfer CASP revenue	3,821	-	-	-	-
47010: contributions to other govts	WMFPD - EMS expansion	-	-	-	-	252,000
		304,811	116,857	231,902	289,229	526,229
47020: contributions to non-profit o	First responder aid	150,000	150,000	150,000	150,000	150,000
47020: contributions to non-profit o	MLFSC contribution	30,425	-	-	-	-
		180,425	150,000	150,000	150,000	150,000
		3,475,918	1,512,622	3,710,085	1,601,904	2,514,331
	Revenues					

SHERIFF

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 last Fiscal Year, the Sheriff's Office requested an austere budget. 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, which allowed severe cuts to the Training Budget for one year. Additional cuts were made to supplies and equipment. Another opportunity for savings was found by delaying promotions and filling vacancies at entry-level hiring as opposed to mid-step laterals. These measures saw us through a drastically reduced budget, but they are not sustainable year over year. The Fiscal Year 21/22 budget request seeks to restore our budget closer to prior years, especially in the line items of Training. Events in 2020 that highlighted social injustice and racial inequity brought intense focus on law enforcement and required training. Deferring or denying training is a disservice to our law enforcement and the communities we serve, in addition to exposing the County to potential liability.

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 2021-2022

The Sheriff's Office will continue to ensure all employees remain current on training, which is essential in maintaining public trust. This includes mandated training for all employees, training specific to specialized assignments, and training for career development. This goal will be measured by tracking all training of Sheriff's Office personnel. An additional goal is a continued 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.

SHERIFF'S OFFICE

Core Services

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

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

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

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

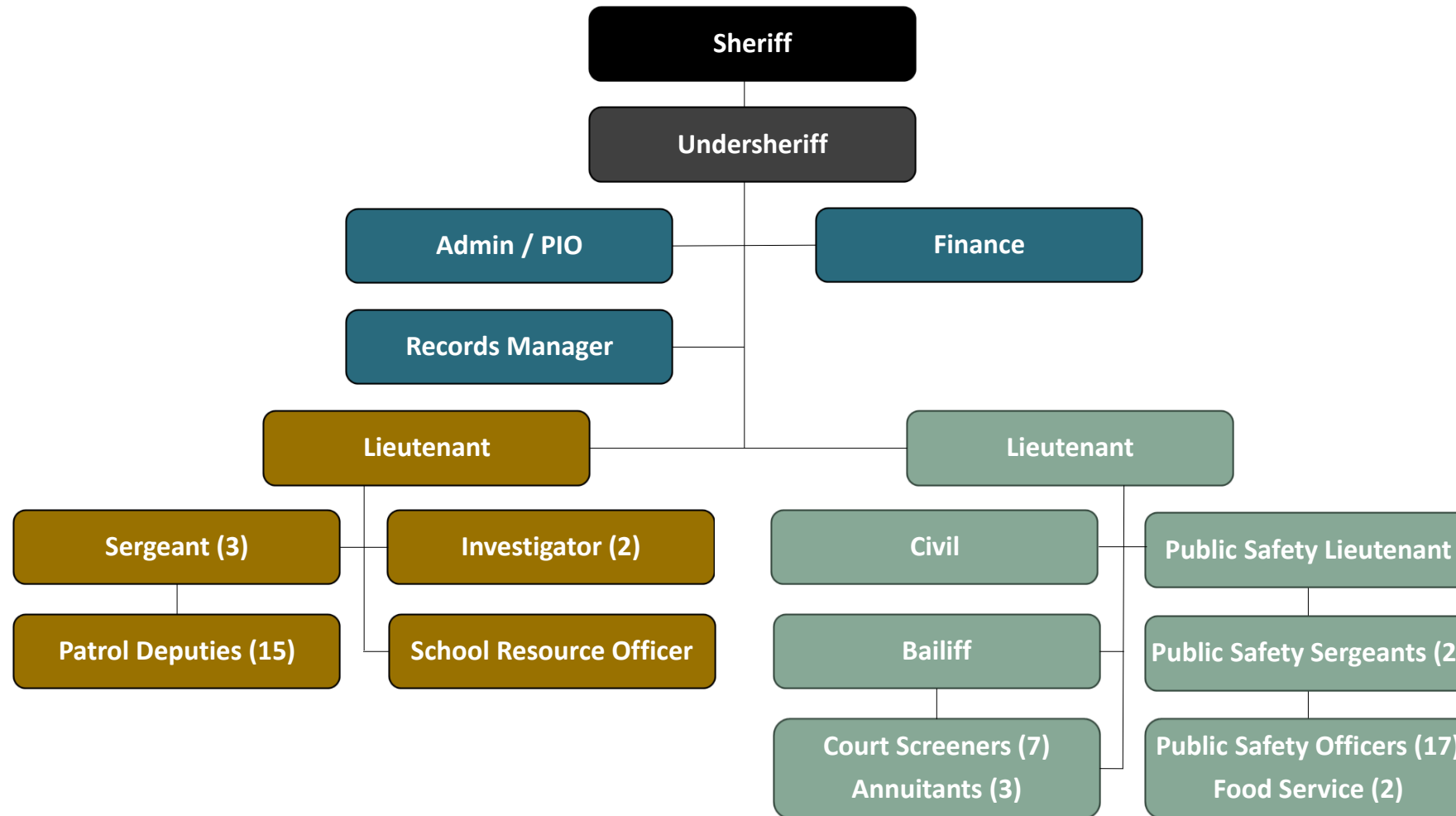
5	Essential Services	Boating Patrol	N
		OHV Patrol	N
		School Resource Officer	N
		Inmate workers	N

6	Essential Services	CCW Permits	Y
		Explosive Permits	Y



SHERIFF

Departmental Organizational Chart

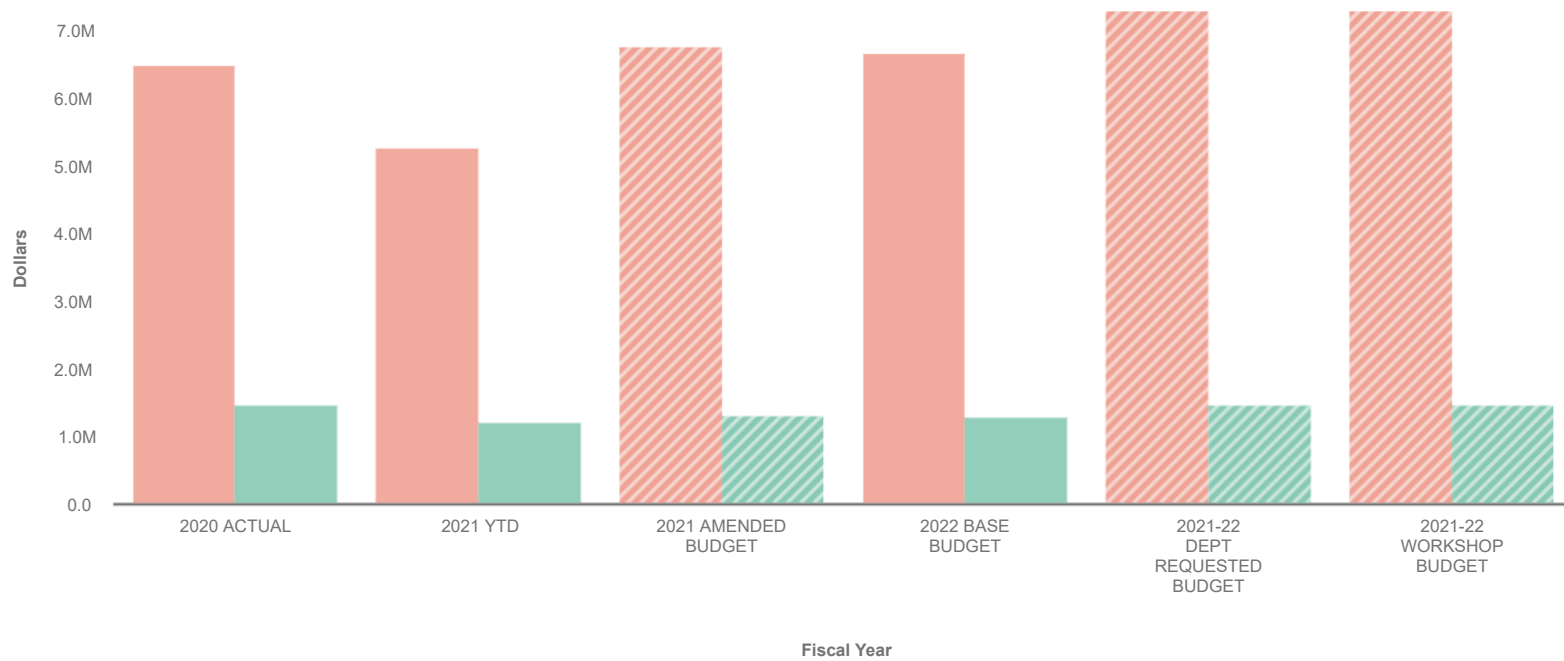


0. 2021-22 Recommended Budget

SHERIFF 100-22-440



Visualization



Sort Large to Small

- Expenses
- Revenues

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 1,474,148	\$ 1,221,874	\$ 1,322,211	\$ 1,309,375	\$ 1,472,675	\$ 1,472,675
▶ Intergovernmental	1,425,974	1,194,166	1,293,549	1,282,375	1,443,875	1,443,875
▶ Charges for Services	28,580	24,240	26,000	27,000	28,800	28,800
▶ Miscellaneous Revenues	19,594	3,468	2,662	0	0	0
▼ Expenses	6,499,633	5,288,196	6,776,683	6,689,568	7,298,460	7,298,460
▶ Salaries & Benefits	4,589,905	3,806,300	4,969,805	4,737,299	4,994,347	4,994,347
▶ Services and Supplies	1,909,729	1,481,896	1,806,878	1,952,269	2,304,113	2,304,113
Revenues Less Expenses	\$ -5,025,486	\$ -4,066,322	\$ -5,454,472	\$ -5,380,193	\$ -5,825,785	\$ -5,825,785

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-POLICE, SHERIFF, No Project and exported on May 10, 2021. Created with OpenGov

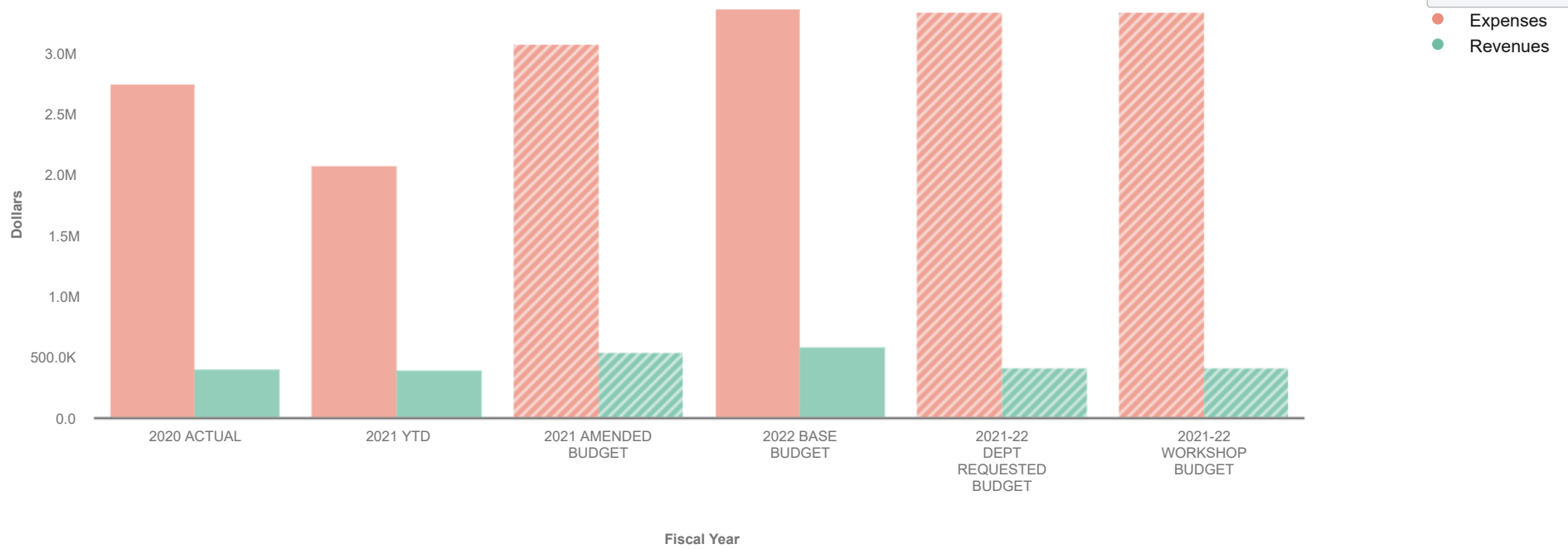
0. 2021-22 Recommended Budget

2. Jail 100-23-460



Visualization

Sort **Large to Small**



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 411,742	\$ 399,131	\$ 548,092	\$ 595,190	\$ 416,640	\$ 416,640
▶ Charges for Services	389,289	304,132	405,510	405,510	400,040	400,040
▶ Intergovernmental	22,453	94,999	142,582	16,680	16,600	16,600
▶ Transfers In	0	0	0	173,000	0	0
▼ Expenses	2,758,872	2,083,244	3,084,902	3,368,338	3,351,061	3,351,061
▶ Salaries & Benefits	2,190,567	1,725,384	2,457,665	2,724,070	2,817,359	2,817,359
▶ Services and Supplies	568,305	357,860	627,237	644,268	533,702	533,702
Revenues Less Expenses	\$ -2,347,130	\$ -1,684,113	\$ -2,536,810	\$ -2,773,148	\$ -2,934,421	\$ -2,934,421

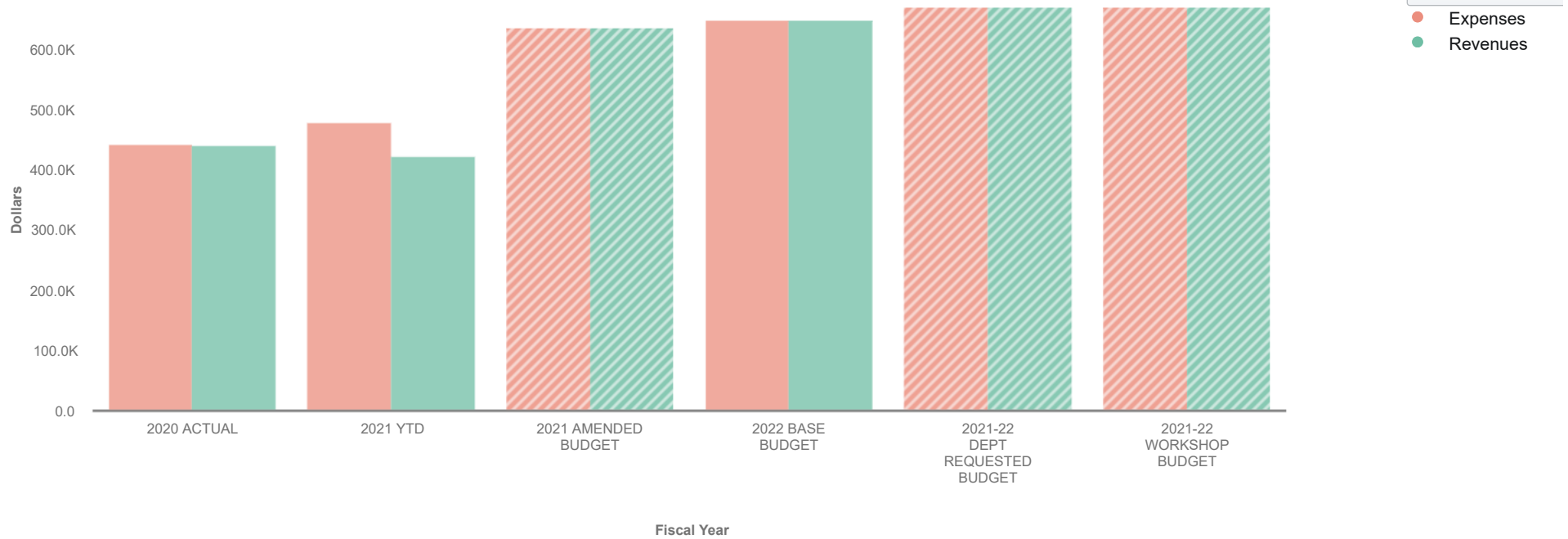
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-DETENTI&CORR, JAIL, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

3. Court Security 100-22-455



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 441,927	\$ 423,505	\$ 637,940	\$ 650,524	\$ 670,023	\$ 670,023
▶ Transfers In	441,927	423,505	637,940	650,524	670,023	670,023
▼ Expenses	443,369	480,471	637,940	650,524	670,023	670,023
▶ Salaries & Benefits	395,202	435,548	560,366	620,731	622,423	622,423
▶ Services and Supplies	48,166	44,923	77,574	29,793	47,600	47,600
Revenues Less Expenses	\$ -1,442	\$ -56,966	\$ 0	\$ 0	\$ 0	\$ 0

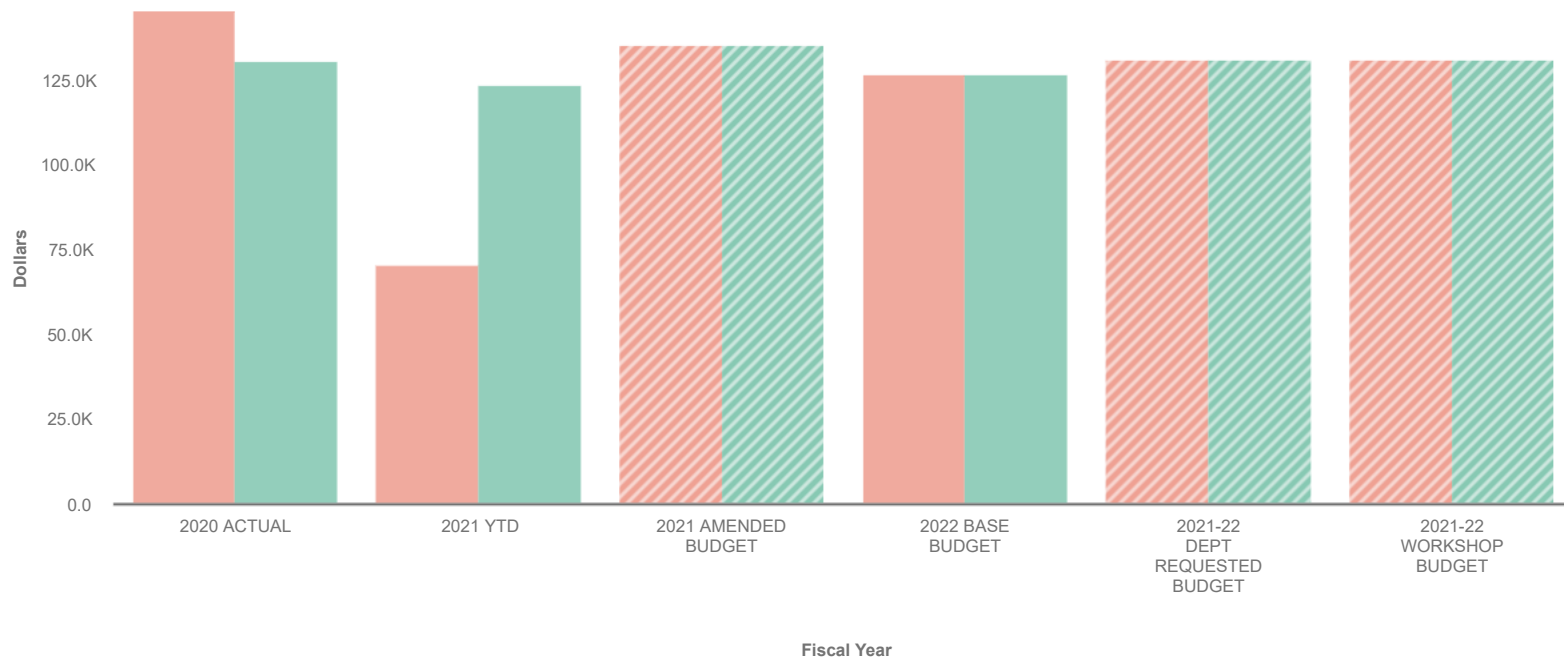
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-POLICE, CTHOUSE SECURITY, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

4. Boating Law Enforcement 100-22-445



Visualization



Sort Large to Small

- Revenues
- Expenses

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 130,667	\$ 123,709	\$ 135,616	\$ 126,757	\$ 131,065	\$ 131,065
▶ Intergovernmental	130,667	123,709	135,616	126,757	131,065	131,065
▼ Expenses	145,368	70,614	135,616	126,757	131,065	131,065
▶ Salaries & Benefits	128,693	55,722	98,677	98,677	96,520	96,520
▶ Services and Supplies	16,676	14,892	36,939	28,080	34,545	34,545
Revenues Less Expenses	\$ -14,701	\$ 53,095	\$ 0	\$ 0	\$ 0	\$ 0

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-POLICE, BOATING LAW ENFORCEMENT, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

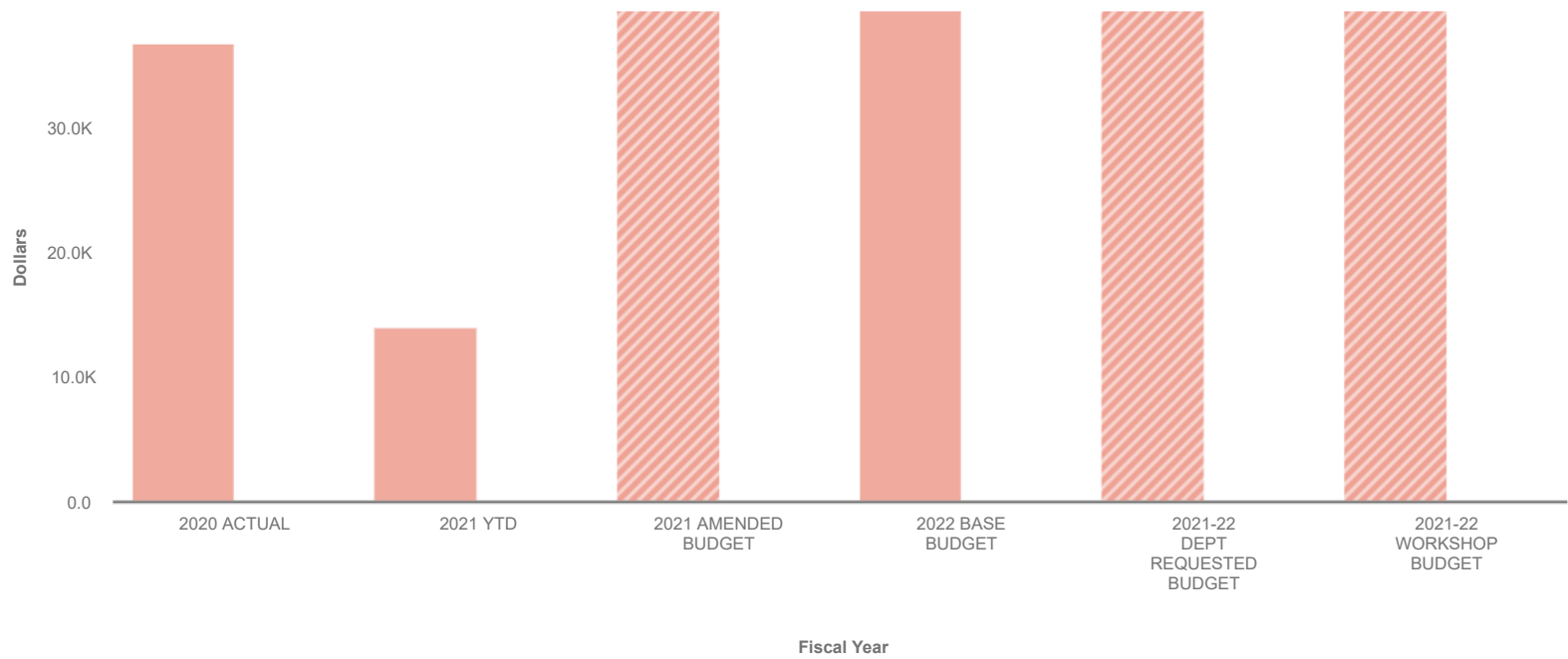
5. Search and Rescue 100-27-450



Visualization

Sort **Large to Small**

- Expenses
- Revenues



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Expenses	\$ 36,768	\$ 14,060	\$ 39,332	\$ 39,332	\$ 39,332	\$ 39,332
▶ Services and Supplies	36,768	14,060	39,332	39,332	39,332	39,332
Revenues Less Expenses	\$ -36,768	\$ -14,060	\$ -39,332	\$ -39,332	\$ -39,332	\$ -39,332

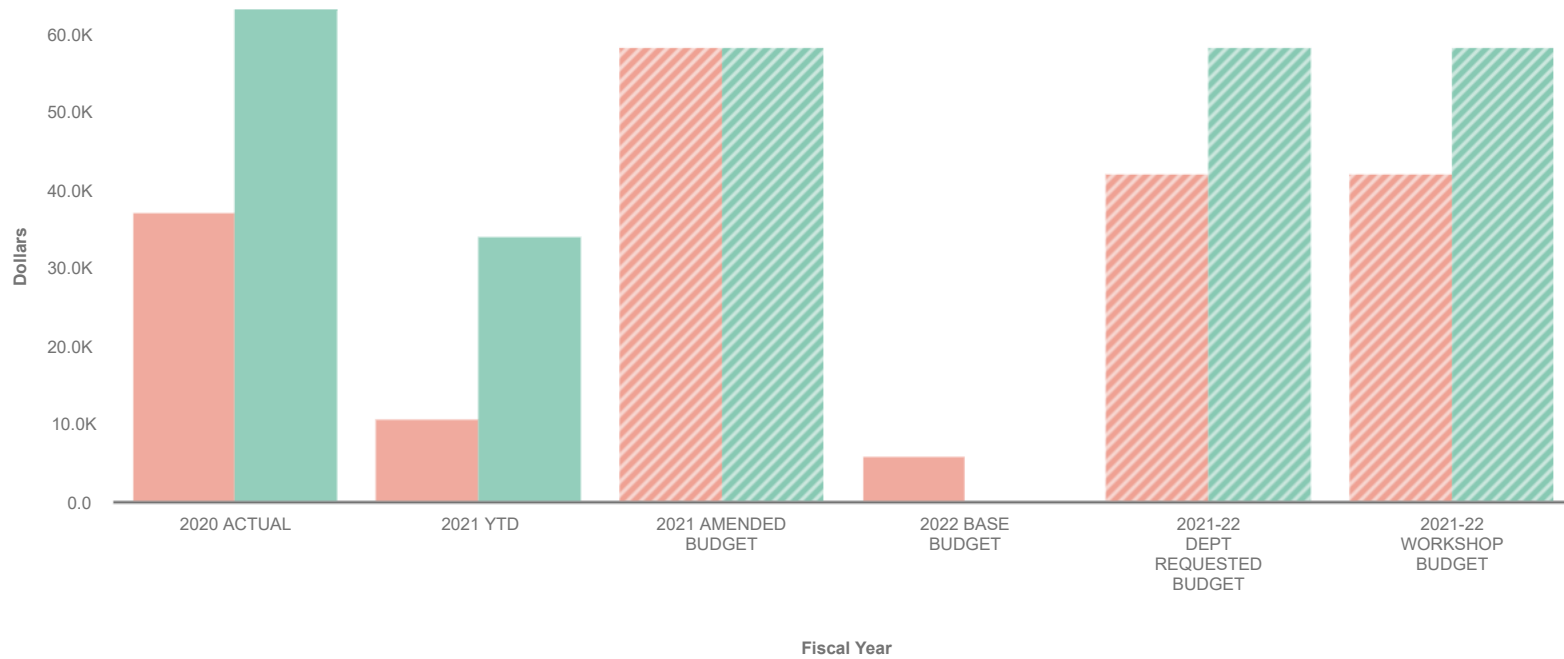
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-OTHER, SEARCH AND RESCUE, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

6. Off Highway Vehicle Fund 145-22-440



Visualization



Sort Large to Small

- Revenues
- Expenses

	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 63,181	\$ 34,151	\$ 58,336	\$ 0	\$ 58,445	\$ 58,445
▶ Intergovernmental	46,319	26,416	42,105	0	42,105	42,105
▶ Licenses, Permits & Franchises	16,341	7,385	16,231	0	16,340	16,340
▶ Interest & Rents	521	351	0	0	0	0
▼ Expenses	37,196	10,692	58,336	5,911	42,105	42,105
▶ Salaries & Benefits	31,090	5,292	50,113	511	34,516	34,516
▶ Services and Supplies	6,107	5,400	8,223	5,400	7,589	7,589
Revenues Less Expenses	\$ 25,985	\$ 23,459	\$ 0	\$ -5,911	\$ 16,340	\$ 16,340

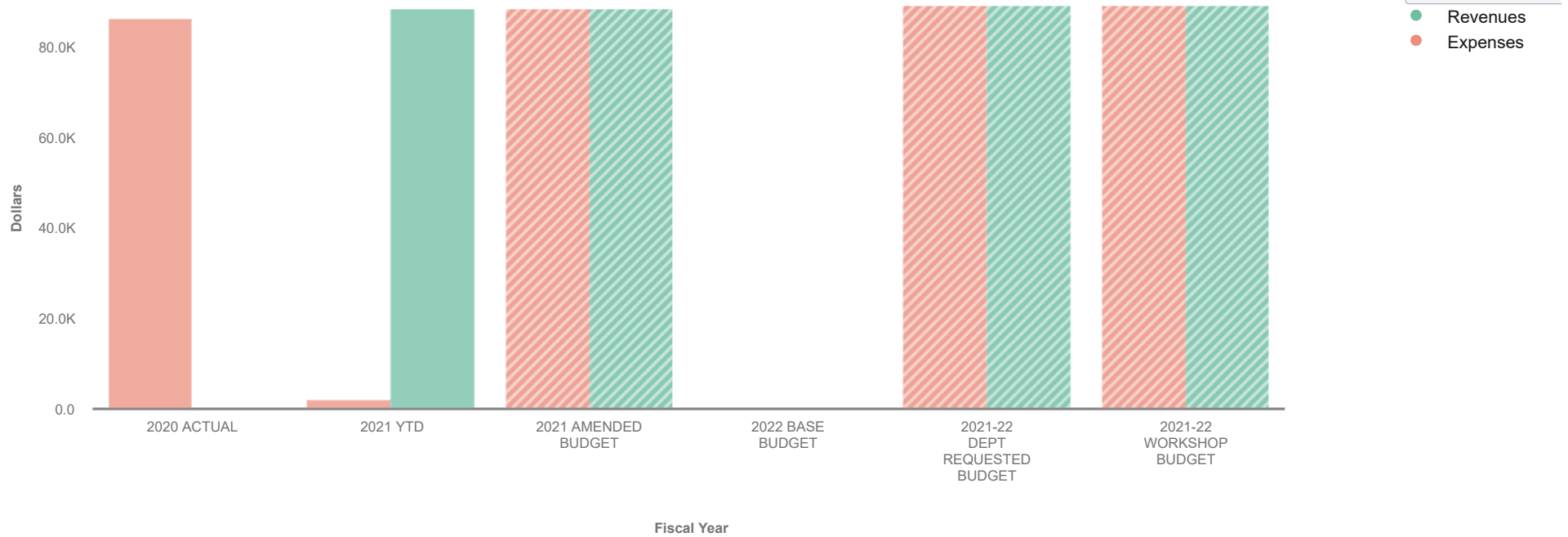
Data filtered by Types, OHV - Off-Highway Vehicle Fund, PUBLIC PROTECTION-POLICE, SHERIFF, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

7. Terrorism Grant - OES 142-22-440



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Expand All						
▼ Revenues	\$ 0	\$ 88,712	\$ 88,712	\$ 0	\$ 89,221	\$ 89,221
▶ Intergovernmental	0	88,712	88,712	0	89,221	89,221
▶ Expenses	86,465	2,247	88,712	0	89,221	89,221
Revenues Less Expenses	\$ -86,465	\$ 86,465	\$ 0	\$ 0	\$ 0	\$ 0

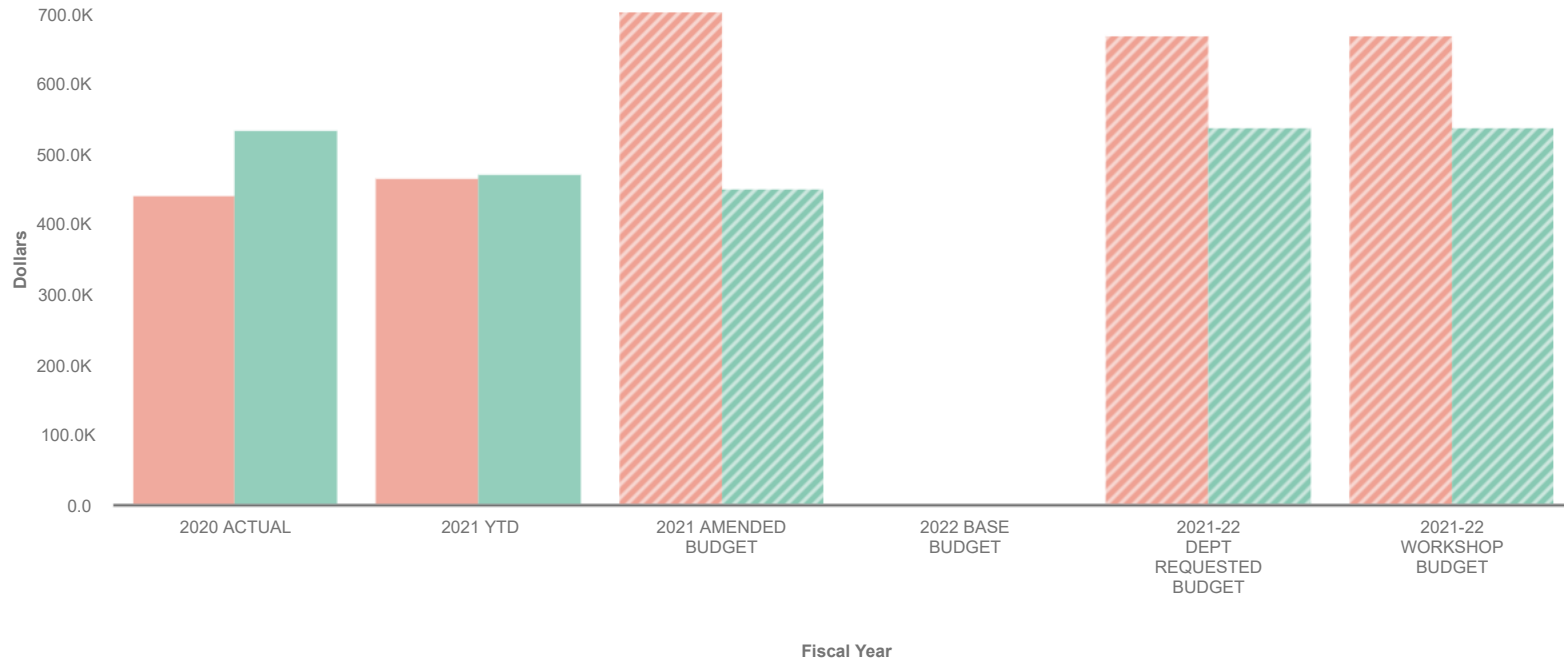
Data filtered by Types, SHERIFF - TERRORISM GRANT - OES, PUBLIC PROTECTION-POLICE, SHERIFF, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

8. Court Security 2011 Realignment 146-22-455



Visualization



Sort Large to Small

- Expenses
- Revenues

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 534,812	\$ 472,256	\$ 452,084	\$ 0	\$ 539,425	\$ 539,425
▶ Intergovernmental	516,820	463,799	452,084	0	539,425	539,425
▶ Interest & Rents	17,992	8,457	0	0	0	0
▼ Expenses	441,927	468,283	702,940	0	670,023	670,023
▶ Transfers Out	441,927	468,283	702,940	0	670,023	670,023
Revenues Less Expenses	\$ 92,885	\$ 3,973	\$ -250,856	\$ 0	\$ -130,598	\$ -130,598

Data filtered by Types, Court Security 2011 Realignment, PUBLIC PROTECTION-POLICE, CTHOUSE SECURITY, No Project and exported on May 10, 2021. Created with OpenGov

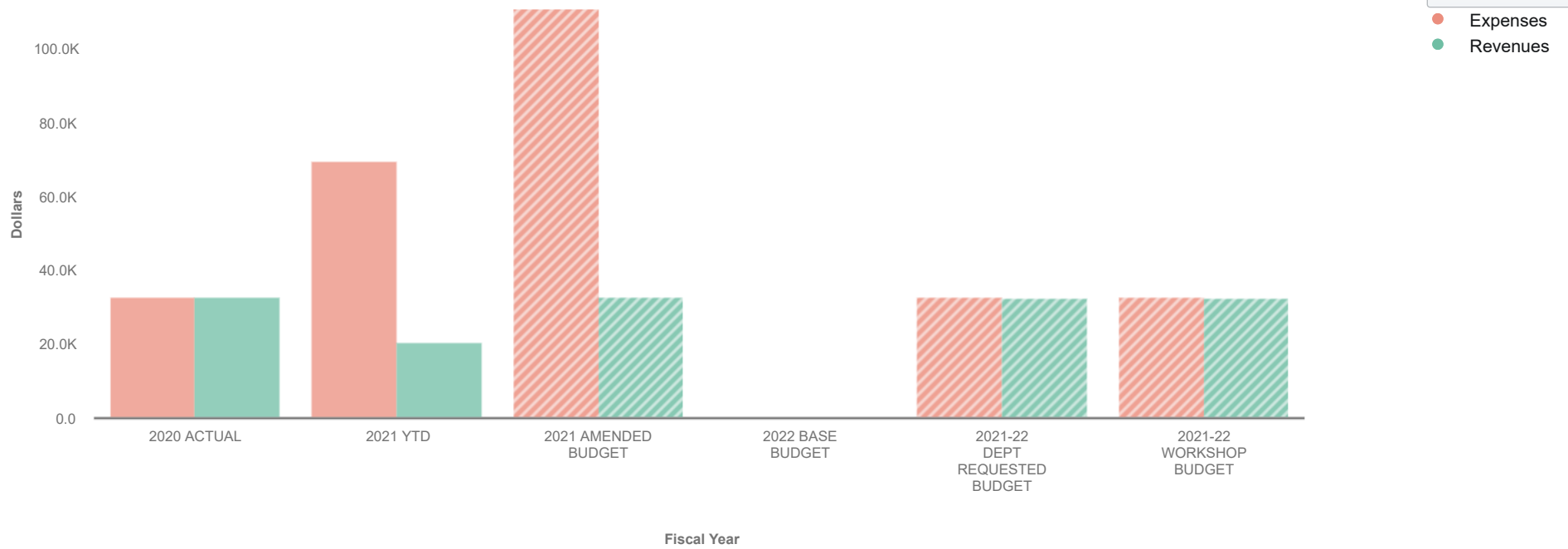
0. 2021-22 Recommended Budget

9. Inmate Welfare Trust 720-23-000



Visualization

Sort **Large to Small**



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 32,806	\$ 20,672	\$ 32,805	\$ 0	\$ 32,500	\$ 32,500
▶ Miscellaneous Revenues	32,806	20,672	32,805	0	32,500	32,500
▼ Expenses	32,982	69,737	110,805	0	33,000	33,000
▶ Services and Supplies	32,982	21,012	32,805	0	33,000	33,000
▶ Transfers Out	0	48,726	78,000	0	0	0
Revenues Less Expenses	\$ -176	\$ -49,065	\$ -78,000	\$ 0	\$ -500	\$ -500

Data filtered by Types, INMATE WELFARE TRUST, PUBLIC PROTECTION-DETENTI&CORR, GENERAL, No Project and exported on May 10, 2021. Created with OpenGov

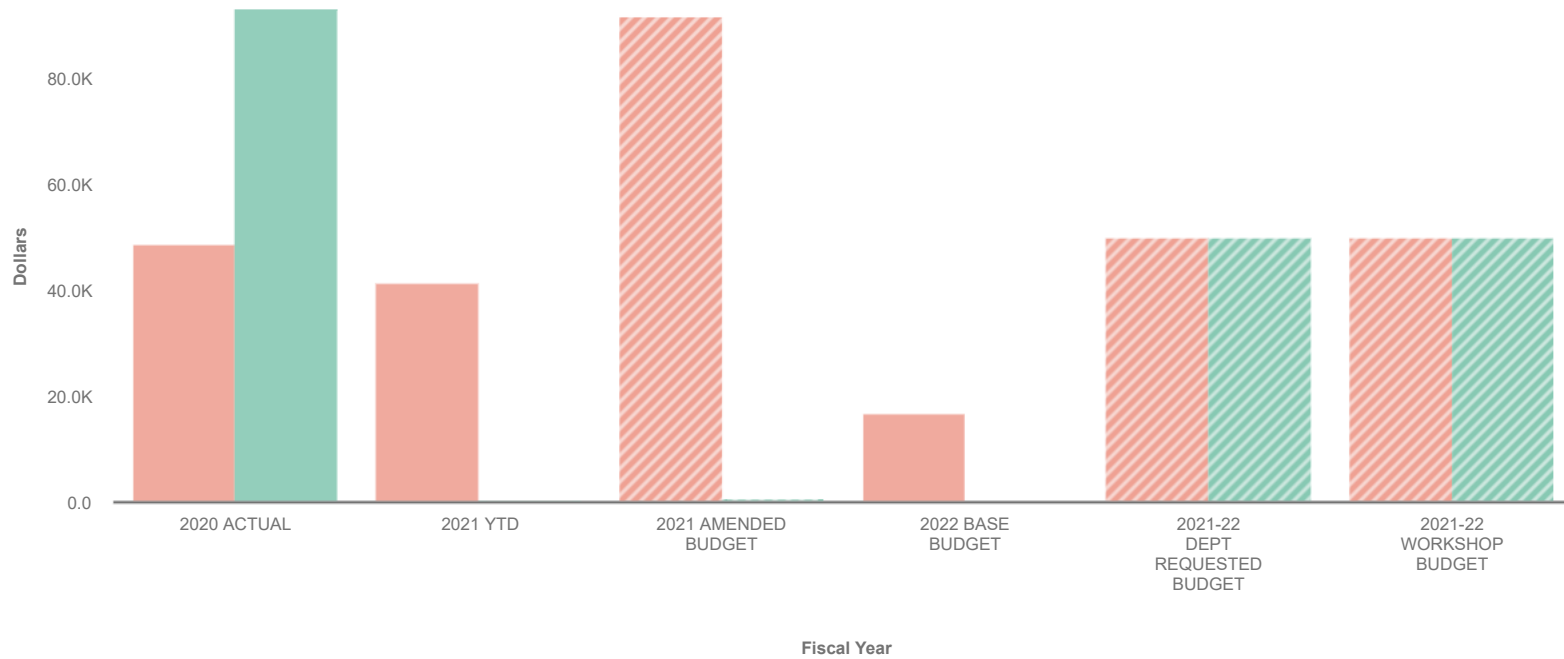
0. 2021-22 Recommended Budget

10. Medicated assisted Treatment (MAT) 147-23-460



Visualization

Sort **Large to Small**



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 93,104	\$ 381	\$ 700	\$ 0	\$ 50,000	\$ 50,000
▶ Intergovernmental	91,925	0	0	0	50,000	50,000
▶ Interest & Rents	1,179	381	700	0	0	0
▼ Expenses	48,759	41,457	91,925	16,925	50,000	50,000
▶ Transfers Out	22,858	41,457	66,023	0	50,000	50,000
▶ Services and Supplies	25,901	0	25,902	0	0	0
▶ Salaries & Benefits	0	0	0	16,925	0	0
Revenues Less Expenses	\$ 44,345	\$ -41,076	\$ -91,225	\$ -16,925	\$ 0	\$ 0

Data filtered by Types, Medication-Assisted Treatment (MAT) Grant (SAMHSA), PUBLIC PROTECTION-DETENTI&CORR, JAIL, No Project and exported on May 10, 2021. Created with OpenGov

PROBATION

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 needed assistance. 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 voted on a referendum which was originally SB 10 – Bail Reform. It was not approved however on March 25, 2021, the California Supreme Court ruled on K. Humphrey and found that criminal defendants cannot be detained simply because they cannot afford to post bail. Also for this year is the continued expansion of Reentry through the Community Corrections Partnership. Reentry involves many organizations working collaboratively to assist detainees to the community. Probation dedicated an employee to Reentry and Pretrial services.

Pretrial will reduce offenders in the jail and reduce 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 thereby improving our services to clients and the community.

With the passing of SB 1950, for specific offenses, length of time for probation supervision was reduced to two years and one year for felony and misdemeanor, respectively. Such a challenge therefore requires probation and the client to move quickly to receive services. Probation has entered into an agreement with a local counselor in Mammoth Lakes with the ability to take clients within a week’s time. Further, due to Batterer’s Intervention services being available only in Mammoth Lakes, three probation officers were trained and can now facilitate the program for central and north county. To coordinate more fully within our collaborating agencies of Behavioral Health and Social Services, a Behavioral Health Services Assistant position is being requested. This employee will work closely with the FURS program as well as assist Probation in identifying services quickly and following appointments.

CORE SERVICE AND PROGRAM DESCRIPTION

Adult Probation provides measurable supervision services to all levels of supervision to include Pre-release, Drug Court, Batterer’s Intervention, 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 2021-2022

As the COVID-19 pandemic continues to evolve, probation services will continue to adapt within the next year. Probation is an essential service department and has been in the field with clients at their homes since the beginning of the pandemic. Our clients have been affected economically and emotionally and will need multiple levels of assistance while they stabilize. Probation will continue to supervise within the Court's Order and ensure that clients have access to services outside of probation that can assist them and their families. There has been an increase in domestic violence cases which has necessitated a need for more Batterer's Intervention classes. Probation has adapted to ensure services will be available.

As we continue to face additional challenges, we know the importance of our involvement in our client's lives and will continue to be there for them.

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, status offense and dependent youth. The division provides evidence and trauma-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 of Mammoth Lakes 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, After School Program, Contract Counselor 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 Mammoth after School Program and Safety Fair, etc.).

DEPARTMENTAL ACTION PLAN FOR 2021-2022

As the COVID-19 pandemic continues to evolve, probation services changed and will continue to change and adapt within the next year. Probation is an essential services department and has been in the field

with clients at their homes since the beginning of the pandemic. Our clients have been affected economically and emotionally and will need multiple levels of assistance while they stabilize. Probation will continue to supervise within the Court's Order and ensure that clients have access to services outside of probation that can assist them and their families. Given online schooling, Probation has proactively met with education leaders and devised a method to assist students and the schools positively. A plan is in place for Mammoth Lakes High School and Coleville High School for youth not signing in and attending school. All involved would like to motivate youth to participate in school and avoid referrals to the School Attendance Review Board.

As we continue to face additional challenges, we know the importance of our involvement in our client's lives and will continue to be there for them.

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 etc.)	Y
		DPO one on one meeting with client include EBP	Y			Case plan for PRCS and MS outlines re-entry plans	Y
		EBP groups provided by certified staff	Y			Providing safe transport of youth to treatment and/or detention	Y
7	Provide training	Employees receive intial 6 weeks of Core	Y	8	Provide automated Policies and Procedures	Provide automated written directives on internet.	Y
		Employees receive training required by STC and Social Services (e.g., CCR, Placement, JSORRAT, SARATSO, supervisor, weapons qualification etc.)	Y			Supervisor assigned Lexipol generates written directives	N
		Officers complete certifications and qualifications annually	Y			Procedures are simple, thoughtful, in compliance with law	Y
		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
		Mono County Health and Safety Fairs				Provide law related education	
		Fourth of July information Booth				Immediate truancy response	

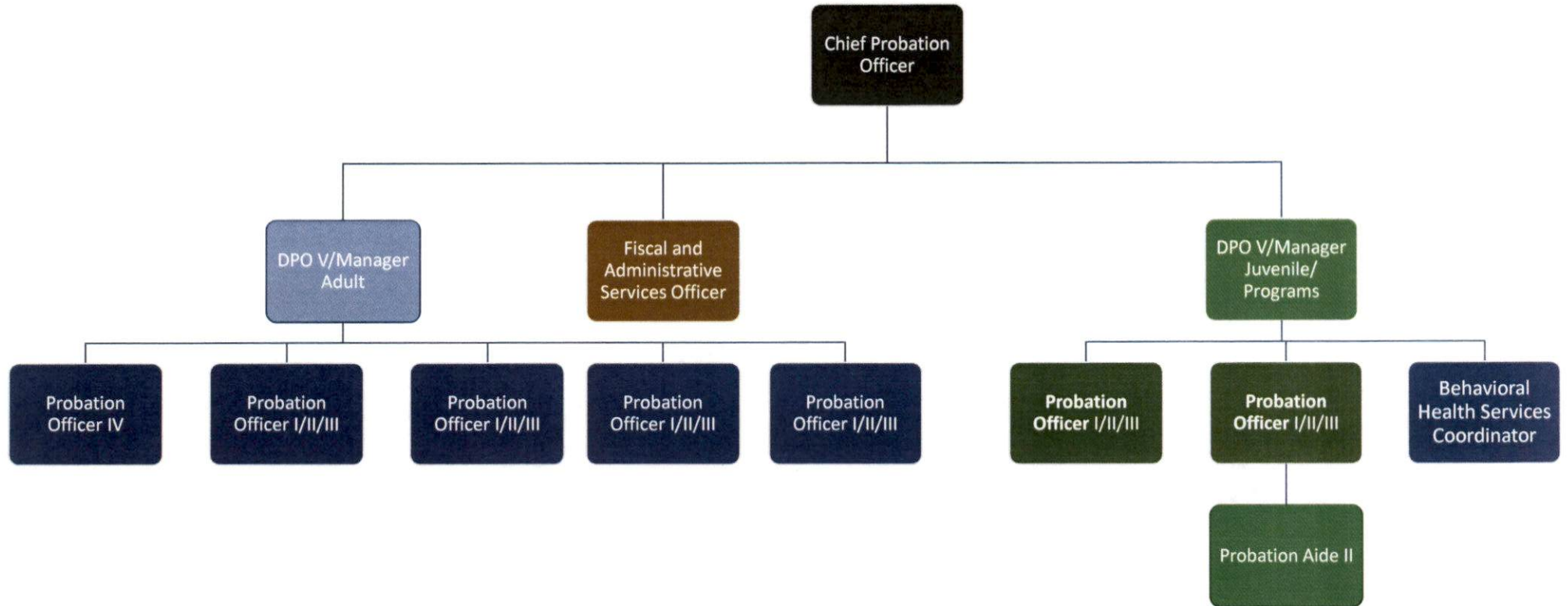
9	Prevention and Community Education	Presence during community events such as Bluezapoola	
		Administer Prop 64 After School Program to reduce delinquency	
		Community Advisory Board for CCP	

1 0	Probation School Resource Officer	Teen Court Development	
		After School Program	
		Additional presence at school events	



Probation

Departmental Organizational Chart



DIVISIONS

DIVISION 1

DIVISION 2

DIVISION 3

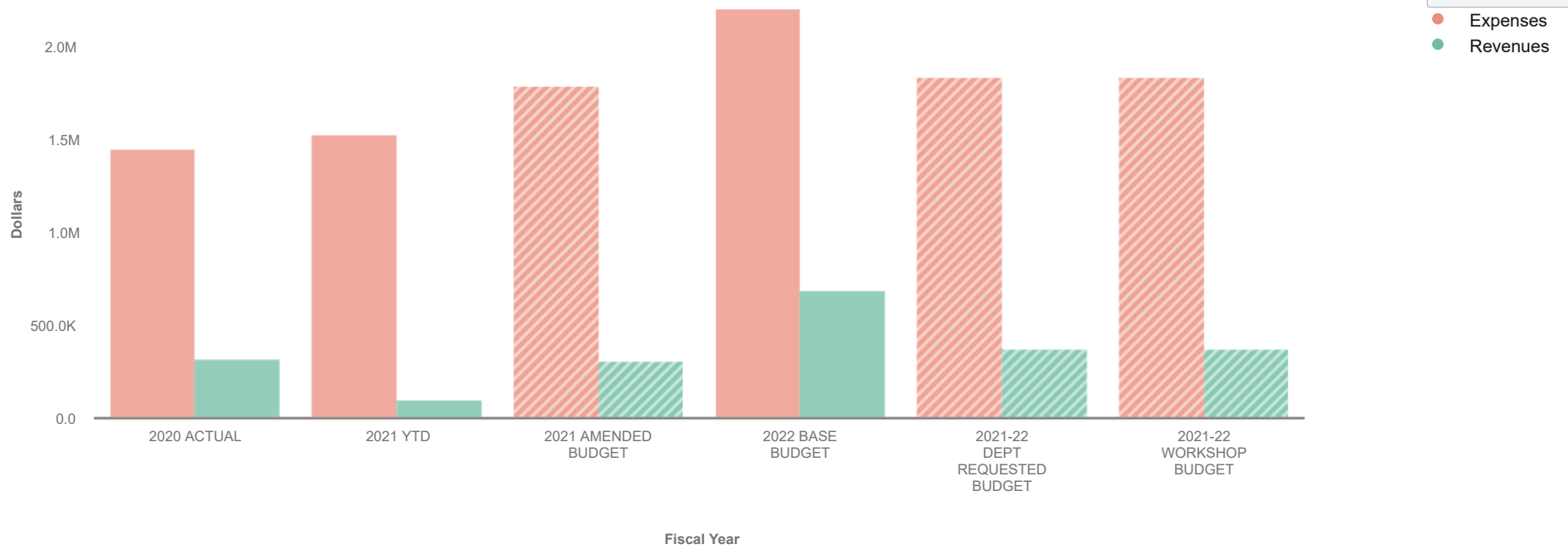
0. 2021-22 Recommended Budget

PROBATION Adult Services 100-23-520



Visualization

Sort **Large to Small**



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 322,963	\$ 98,376	\$ 311,775	\$ 691,422	\$ 372,863	\$ 372,863
▶ Transfers In	200,000	0	200,000	580,922	244,938	244,938
▶ Intergovernmental	110,454	86,147	96,725	95,450	114,250	114,250
▶ Charges for Services	11,655	10,197	12,300	12,300	12,375	12,375
▶ Fines, Forfeitures & Penalties	853	578	2,750	2,750	1,300	1,300
▶ Other Financing Sources	0	1,454	0	0	0	0
▼ Expenses	1,454,786	1,528,054	1,795,032	2,203,112	1,838,588	1,838,588
▶ Salaries & Benefits	1,222,430	1,287,432	1,474,763	1,870,186	1,535,590	1,535,590
▶ Services and Supplies	232,356	240,623	320,269	332,926	302,998	302,998
Revenues Less Expenses	\$ -1,131,824	\$ -1,429,678	\$ -1,483,257	\$ -1,511,690	\$ -1,465,725	\$ -1,465,725

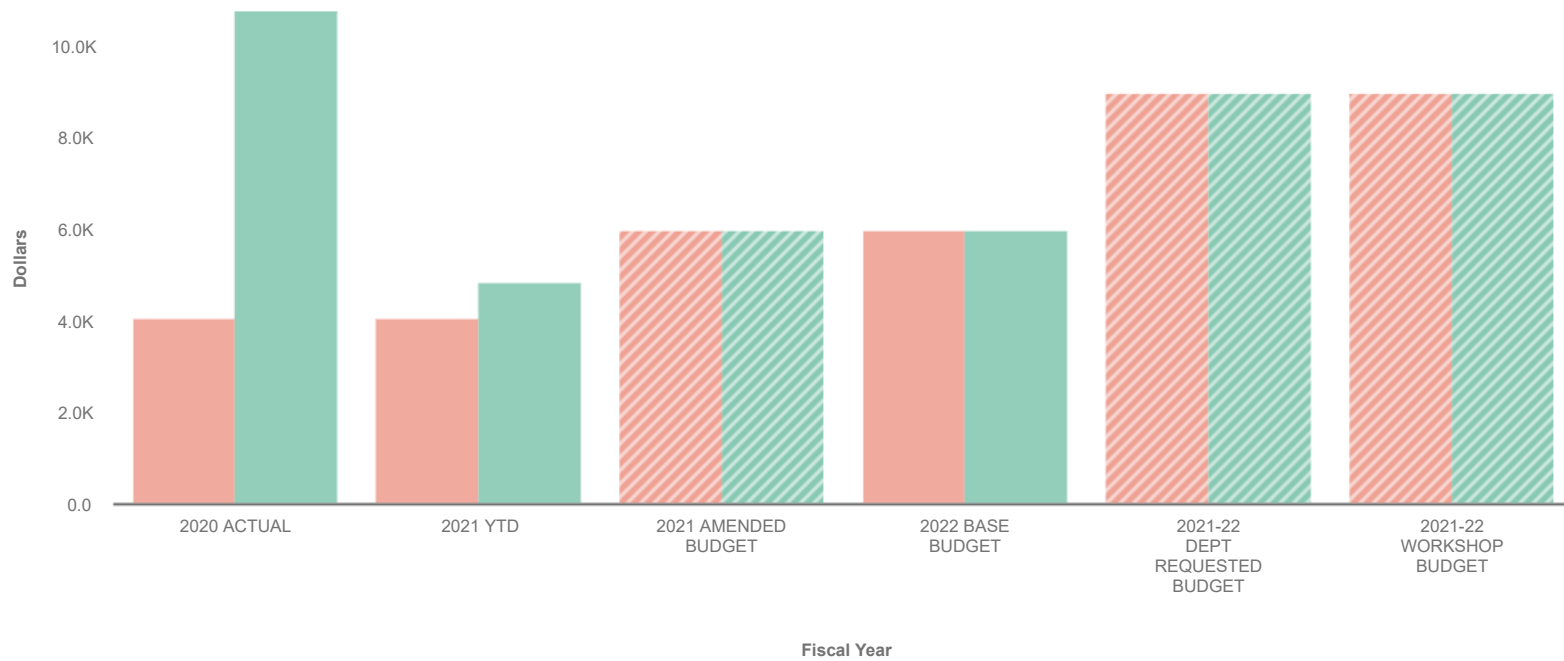
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-DETENTI&CORR, ADULT PROBATION SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

2. Juvenile Probation 100-23-500



Visualization



Sort Large to Small

- Revenues
- Expenses

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▾ Revenues	\$ 10,777	\$ 4,852	\$ 6,000	\$ 6,000	\$ 9,000	\$ 9,000
▸ Intergovernmental	8,334	4,852	6,000	6,000	6,000	6,000
▸ Transfers In	2,443	0	0	0	3,000	3,000
▾ Expenses	4,068	4,082	6,000	6,000	9,000	9,000
▸ Services and Supplies	4,068	4,082	6,000	6,000	9,000	9,000
Revenues Less Expenses	\$ 6,708	\$ 769	\$ 0	\$ 0	\$ 0	\$ 0

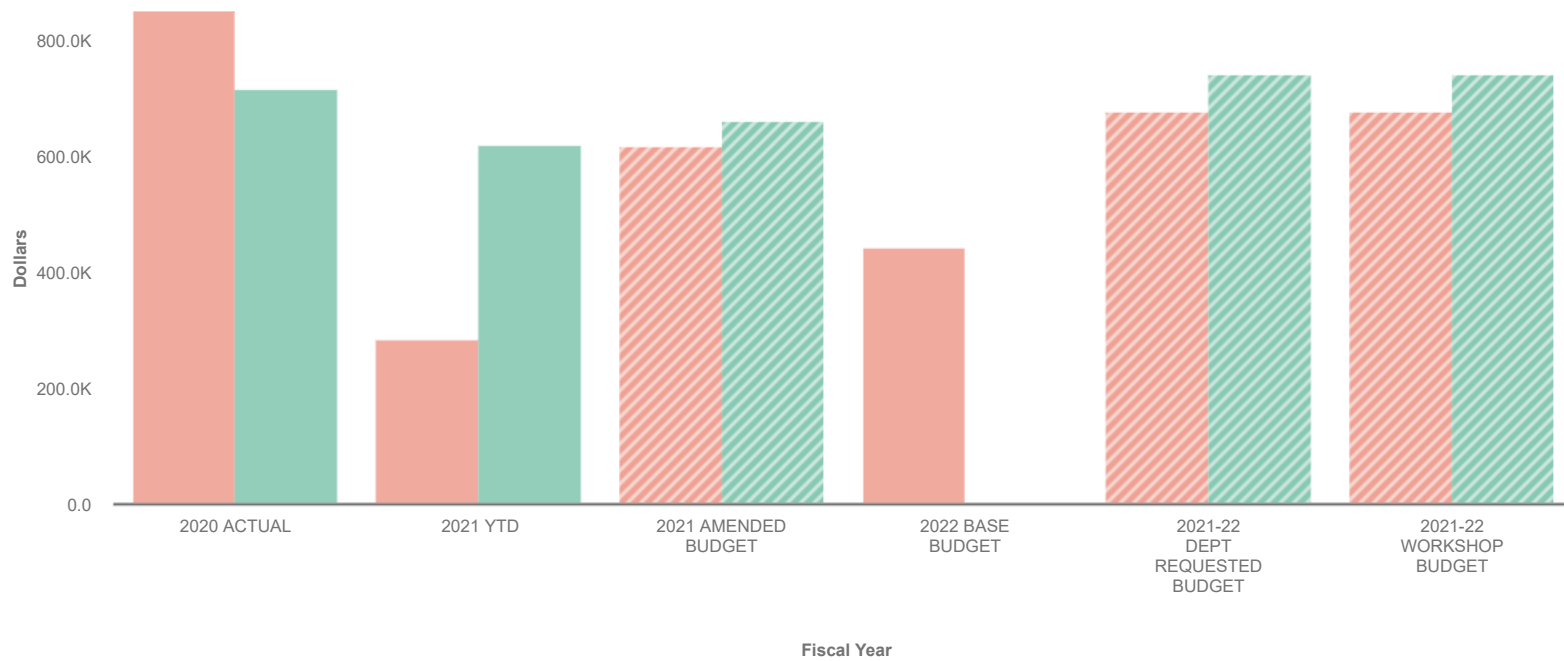
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-DETENTI&CORR, JUVENILE PROBATION SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

3. Probation CCP 2011 Realignment 680-23-520



Visualization



Sort Large to Small

- Expenses
- Revenues

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 717,178	\$ 621,737	\$ 663,860	\$ 0	\$ 742,728	\$ 742,728
▶ Intergovernmental	700,592	615,762	663,860	0	742,728	742,728
▶ Interest & Rents	16,586	5,975	0	0	0	0
▶ Expenses	851,440	285,090	618,370	444,720	677,956	677,956
Revenues Less Expenses	\$ -134,262	\$ 336,647	\$ 45,490	\$ -444,720	\$ 64,772	\$ 64,772

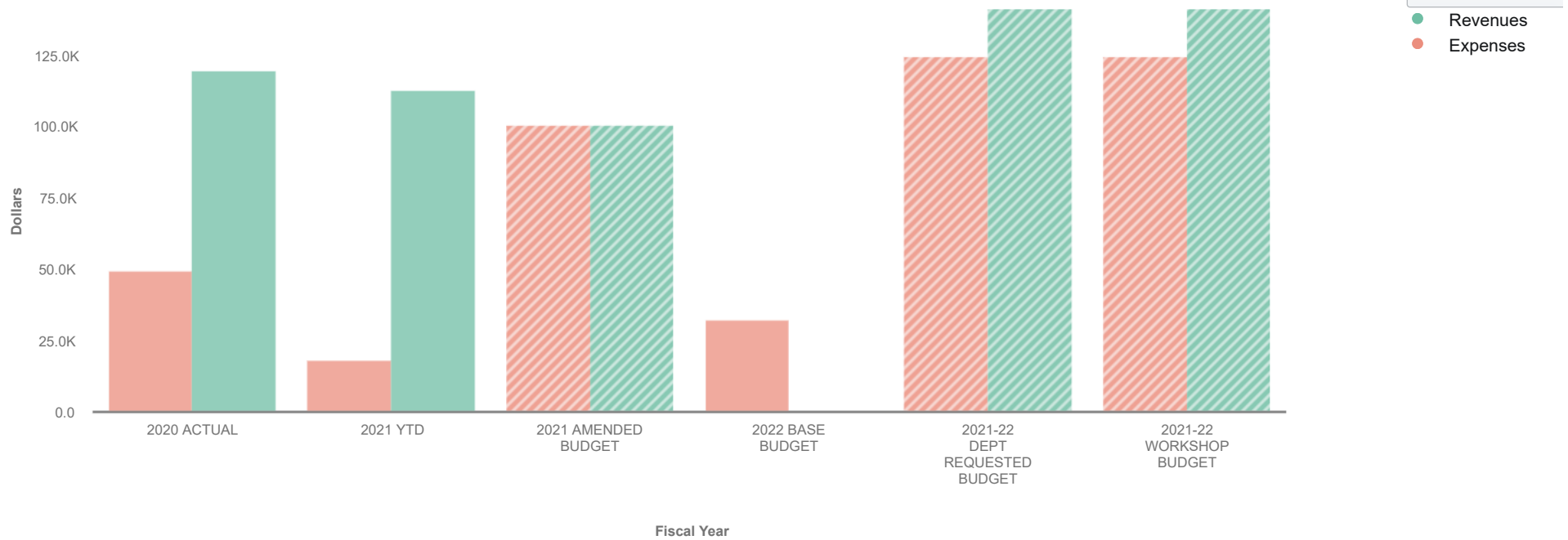
Data filtered by Types, Probation CCP 2011 Realignment, PUBLIC PROTECTION-DETENTI&CORR, ADULT PROBATION SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

4. Probation YOBG 2011 Realignment 681-23-500



Visualization



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 119,729	\$ 113,094	\$ 100,680	\$ 0	\$ 141,285	\$ 141,285
▶ Intergovernmental	110,182	108,178	100,680	0	141,285	141,285
▶ Interest & Rents	9,547	4,915	0	0	0	0
▼ Expenses	49,733	18,390	100,680	32,500	125,000	125,000
▶ Salaries & Benefits	32,500	16,250	32,500	32,500	32,500	32,500
▶ Services and Supplies	11,827	2,000	38,180	0	59,500	59,500
▶ Support of Other	5,406	140	30,000	0	30,000	30,000
▶ Transfers Out	0	0	0	0	3,000	3,000
Revenues Less Expenses	\$ 69,996	\$ 94,703	\$ 0	\$ -32,500	\$ 16,285	\$ 16,285

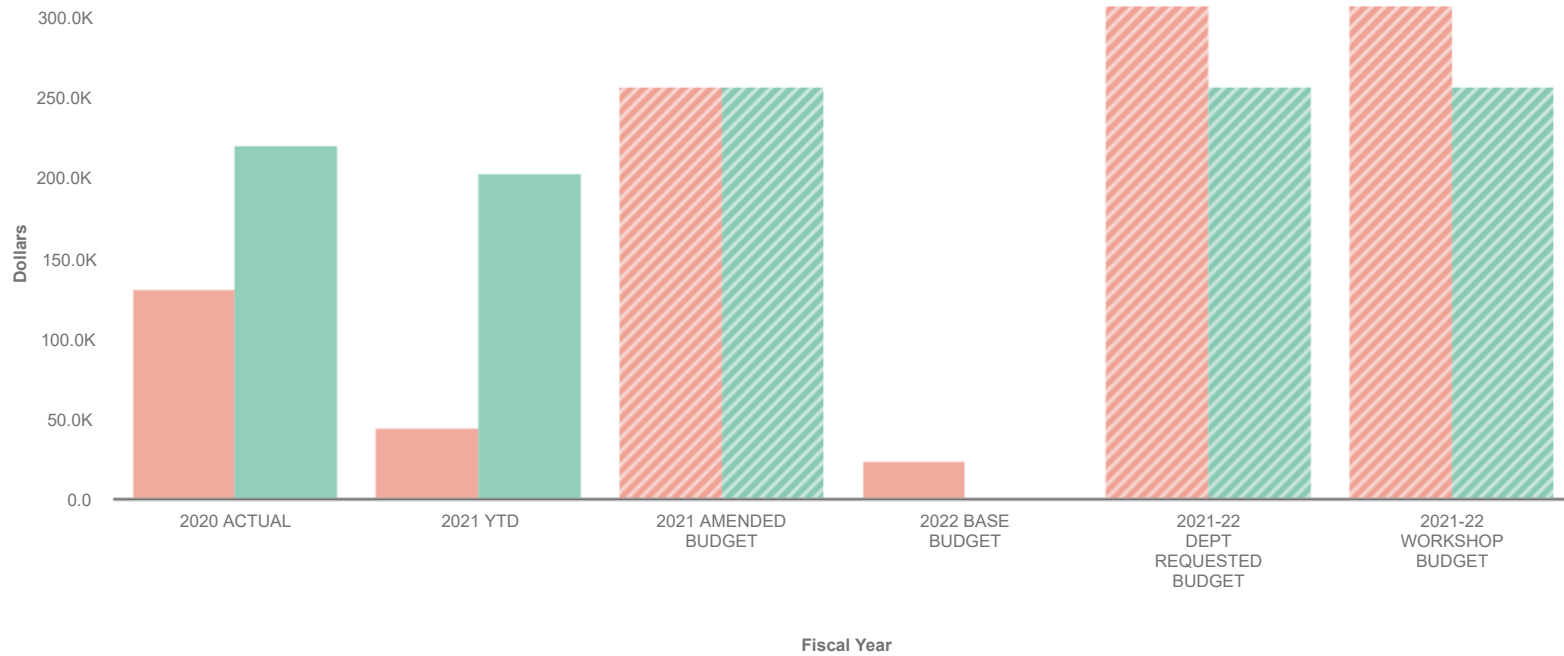
Data filtered by Types, Probation YOBG 2011 Realignment, PUBLIC PROTECTION-DETENTI&CORR, JUVENILE PROBATION SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

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



Visualization



Sort Large to Small

- Revenues
- Expenses

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 220,999	\$ 203,262	\$ 257,466	\$ 0	\$ 257,466	\$ 257,466
▶ Intergovernmental	200,000	193,100	257,466	0	257,466	257,466
▶ Interest & Rents	20,999	10,163	0	0	0	0
▼ Expenses	131,489	44,731	257,466	24,000	307,509	307,509
▶ Services and Supplies	23,139	44,731	157,466	24,000	157,466	157,466
▶ Transfers Out	100,000	0	100,000	0	100,000	100,000
▶ Salaries & Benefits	8,350	0	0	0	50,043	50,043
Revenues Less Expenses	\$ 89,510	\$ 158,531	\$ 0	\$ -24,000	\$ -50,043	\$ -50,043

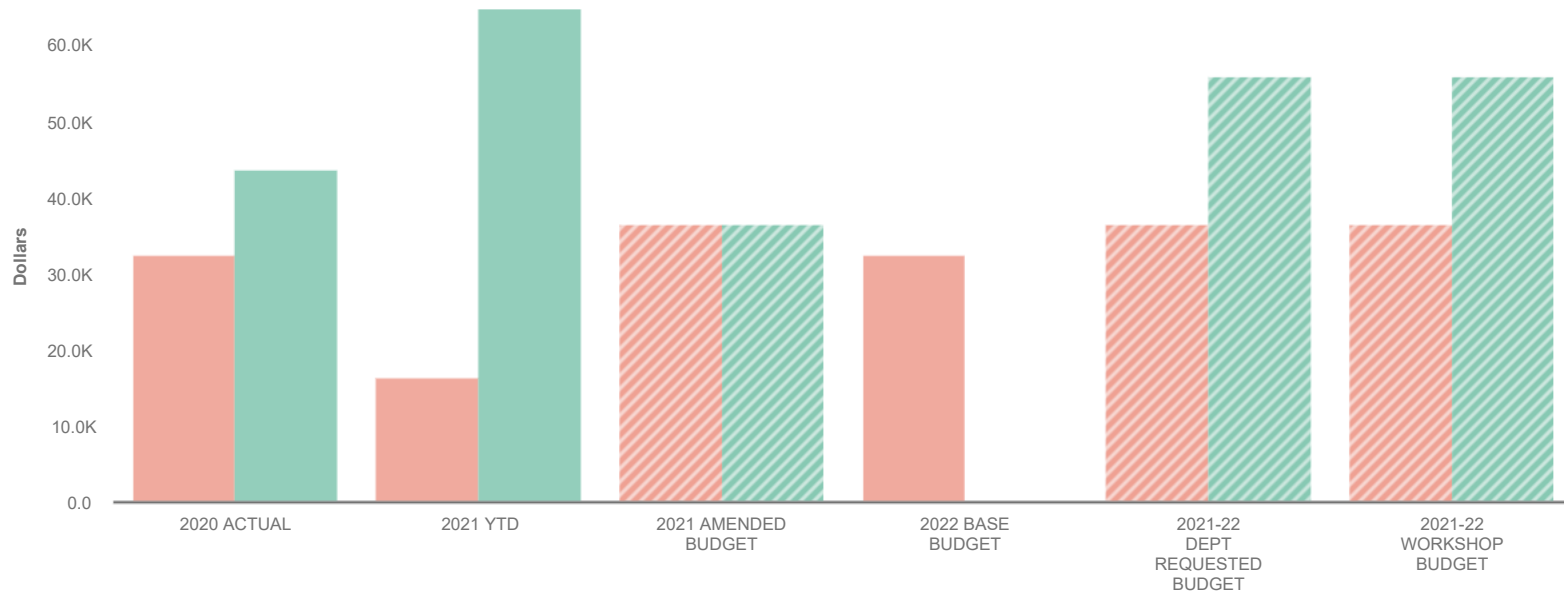
Data filtered by Types, Probation SB678 Performance Incentive, PUBLIC PROTECTION-DETENTI&CORR, ADULT PROBATION SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

6. Probation JJCPA 2011 Realignment 683-23-500



Visualization



Sort Large to Small

- Revenues
- Expenses

Fiscal Year

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 43,718	\$ 64,809	\$ 36,523	\$ 0	\$ 55,980	\$ 55,980
▶ Intergovernmental	41,268	63,536	36,523	0	55,980	55,980
▶ Interest & Rents	2,450	1,273	0	0	0	0
▼ Expenses	32,652	16,396	36,523	32,652	36,523	36,523
▶ Salaries & Benefits	32,652	16,326	32,652	32,652	32,652	32,652
▶ Services and Supplies	0	70	3,871	0	3,871	3,871
Revenues Less Expenses	\$ 11,066	\$ 48,413	\$ 0	\$ -32,652	\$ 19,457	\$ 19,457

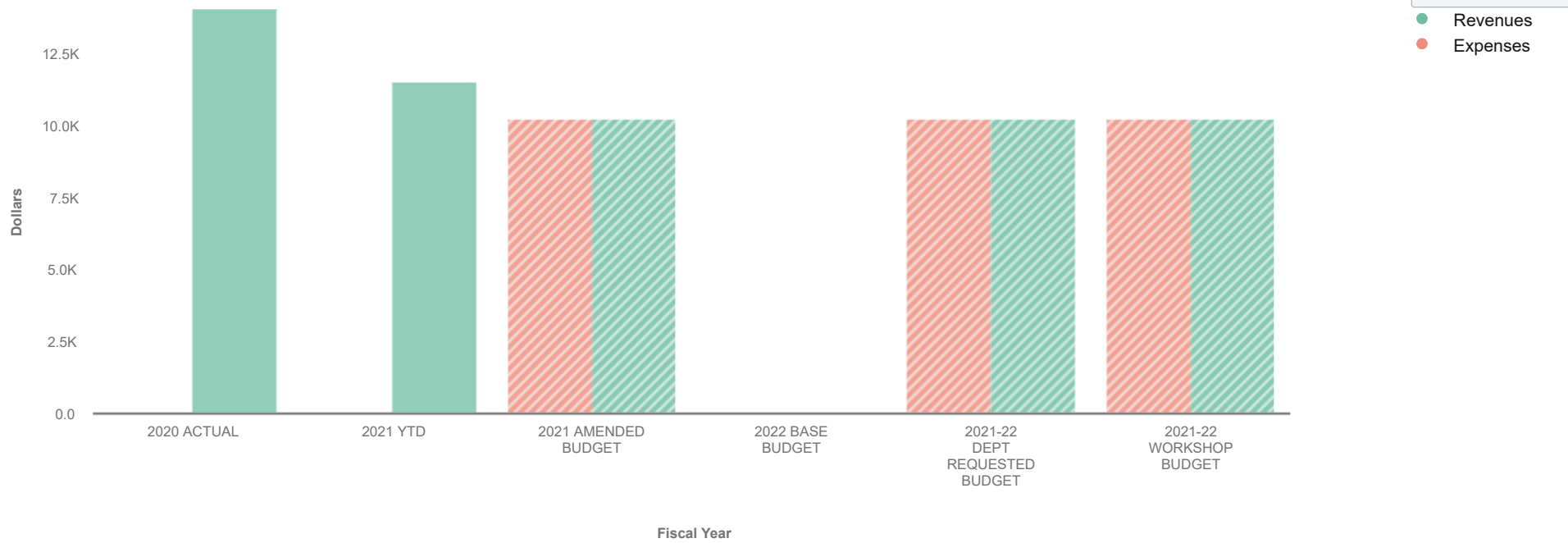
Data filtered by Types, Probation JJCPA 2011 Realignment, PUBLIC PROTECTION-DETENTI&CORR, JUVENILE PROBATION SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

7. Probation PRCD 2011 Realignment 684-23-520



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Expand All						
▼ Revenues	\$ 14,063	\$ 11,556	\$ 10,250	\$ 0	\$ 10,250	\$ 10,250
▶ Intergovernmental	11,531	10,288	10,250	0	10,250	10,250
▶ Interest & Rents	2,531	1,267	0	0	0	0
▼ Expenses	0	0	10,250	0	10,250	10,250
▶ Services and Supplies	0	0	10,250	0	10,250	10,250
Revenues Less Expenses	\$ 14,063	\$ 11,556	\$ 0	\$ 0	\$ 0	\$ 0

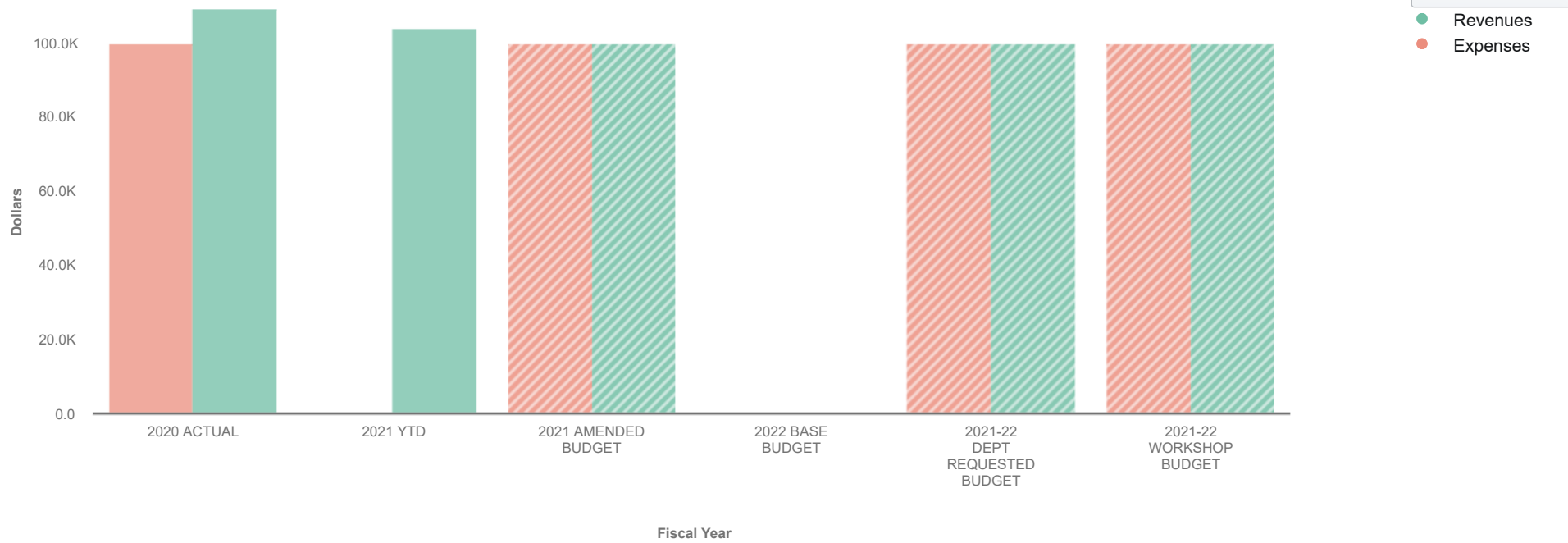
Data filtered by Types, Probation PRCS 2011 Realignment, PUBLIC PROTECTION-DETENTI&CORR, ADULT PROBATION SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

8. Probation BSCC 2011 Realignment 685-23-520



Visualization



Sort Large to Small

- Revenues
- Expenses

	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 109,019	\$ 103,878	\$ 100,000	\$ 0	\$ 100,000	\$ 100,000
▶ Intergovernmental	100,000	100,000	100,000	0	100,000	100,000
▶ Interest & Rents	9,019	3,878	0	0	0	0
▼ Expenses	100,000	0	100,000	0	100,000	100,000
▶ Transfers Out	100,000	0	100,000	0	100,000	100,000
Revenues Less Expenses	\$ 9,019	\$ 103,878	\$ 0	\$ 0	\$ 0	\$ 0

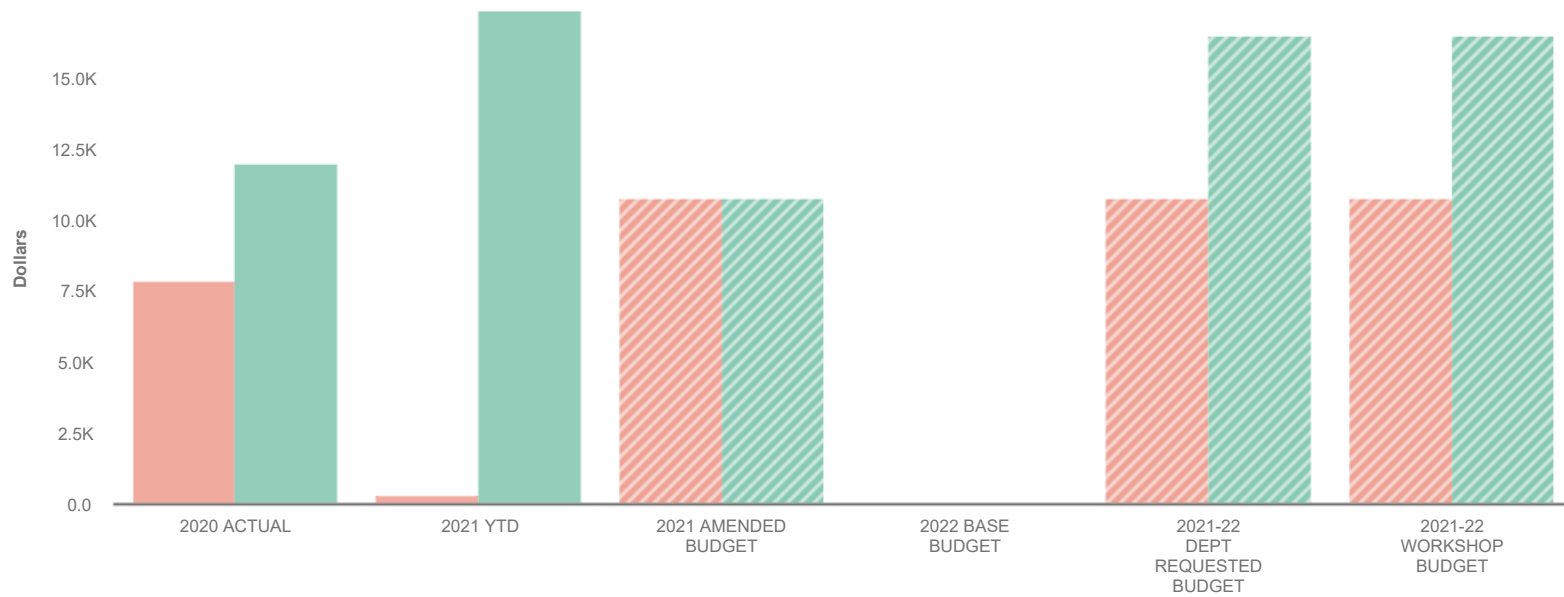
Data filtered by Types, Probation BSCC 2011 Realignment, PUBLIC PROTECTION-DETENTI&CORR, ADULT PROBATION SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

9. Probation Juvenile Activities 686-23-500



Visualization



Sort Large to Small

- Revenues
- Expenses

Fiscal Year

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 12,043	\$ 17,376	\$ 10,780	\$ 0	\$ 16,526	\$ 16,526
▶ Intergovernmental	10,781	16,688	10,780	0	16,526	16,526
▶ Interest & Rents	1,262	688	0	0	0	0
▼ Expenses	7,894	350	10,780	0	10,780	10,780
▶ Services and Supplies	7,894	350	10,780	0	10,780	10,780
Revenues Less Expenses	\$ 4,149	\$ 17,026	\$ 0	\$ 0	\$ 5,746	\$ 5,746

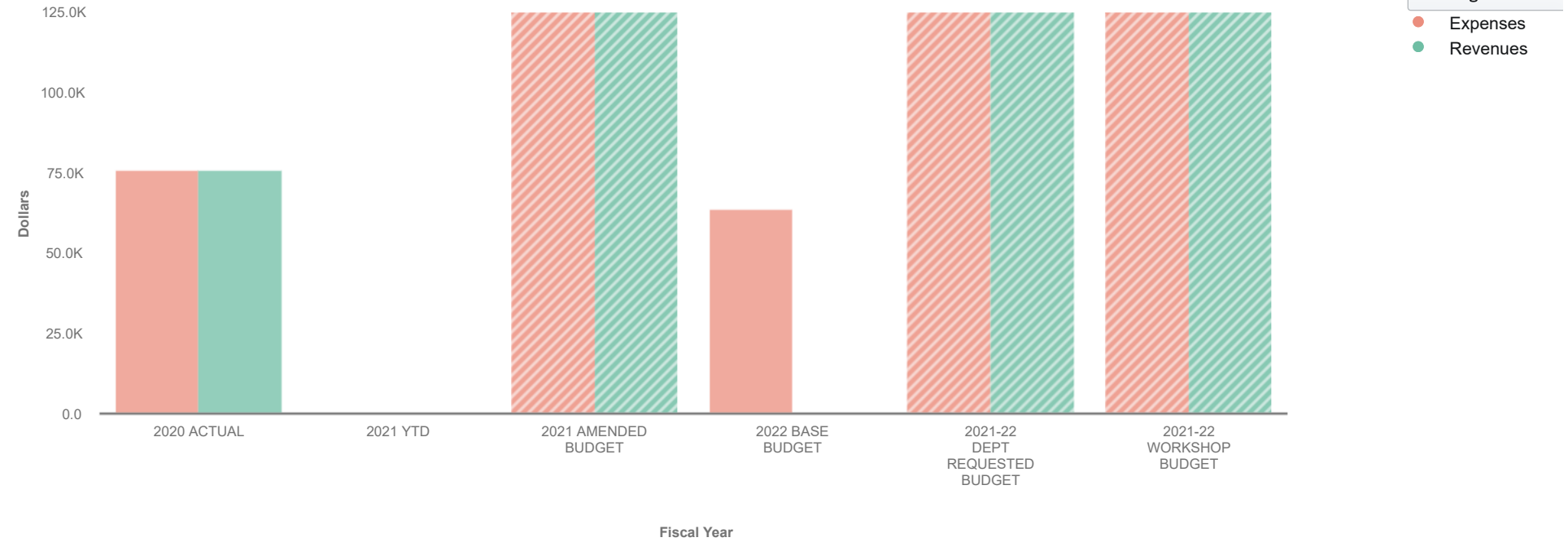
Data filtered by Types, Juvenile Activities, PUBLIC PROTECTION-DETENTI&CORR, JUVENILE PROBATION SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

10. Drug Court Grant 688-23-520



Visualization



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 76,077	\$ 0	\$ 125,000	\$ 0	\$ 125,000	\$ 125,000
▶ Intergovernmental	76,077	0	125,000	0	125,000	125,000
▼ Expenses	76,077	382	125,000	63,958	125,000	125,000
▶ Salaries & Benefits	56,423	0	63,958	63,958	63,958	63,958
▶ Services and Supplies	19,654	382	61,042	0	61,042	61,042
Revenues Less Expenses	\$ 0	\$ -382	\$ 0	\$ -63,958	\$ 0	\$ 0

Data filtered by Types, Drug Court Enhancement Grant, PUBLIC PROTECTION-DETENTI&CORR, ADULT PROBATION SERVICES, No Project and exported on May 10, 2021. Created with OpenGov

DISTRICT ATTORNEY

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 2021-2022

Mission Statement – 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. Treat 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 county office 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 and Administrative Staff.

Challenges, Issues and Opportunities – Current challenges are the increase in violent crimes which take considerable time, money, and expertise to prosecute. There is little room in the budget for these scenarios. Along with the increase cases, recruiting and now retaining is becoming more difficult given the office structure and 10+ years of stagnant salaries. Experienced attorneys are looking not only for professional growth, but also financial growth and the past and current climate has not permitted this growth. Assuming this can be addressed retaining experienced lawyers that can handle the increased load of serious cases will help tremendously.

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

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

Department Action Plan for 2021-2022 – No new projects are proposed. The only goals for this budget year, is to assure that mandatory functions are being performed, counted, and measured. Non-mandated services will be attempted but not at the detriment of the core and mandated services. Measurements of our mandated services will be stat driven and monitored through stats and survey data to ensure compliance, completion, and service satisfaction.

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		

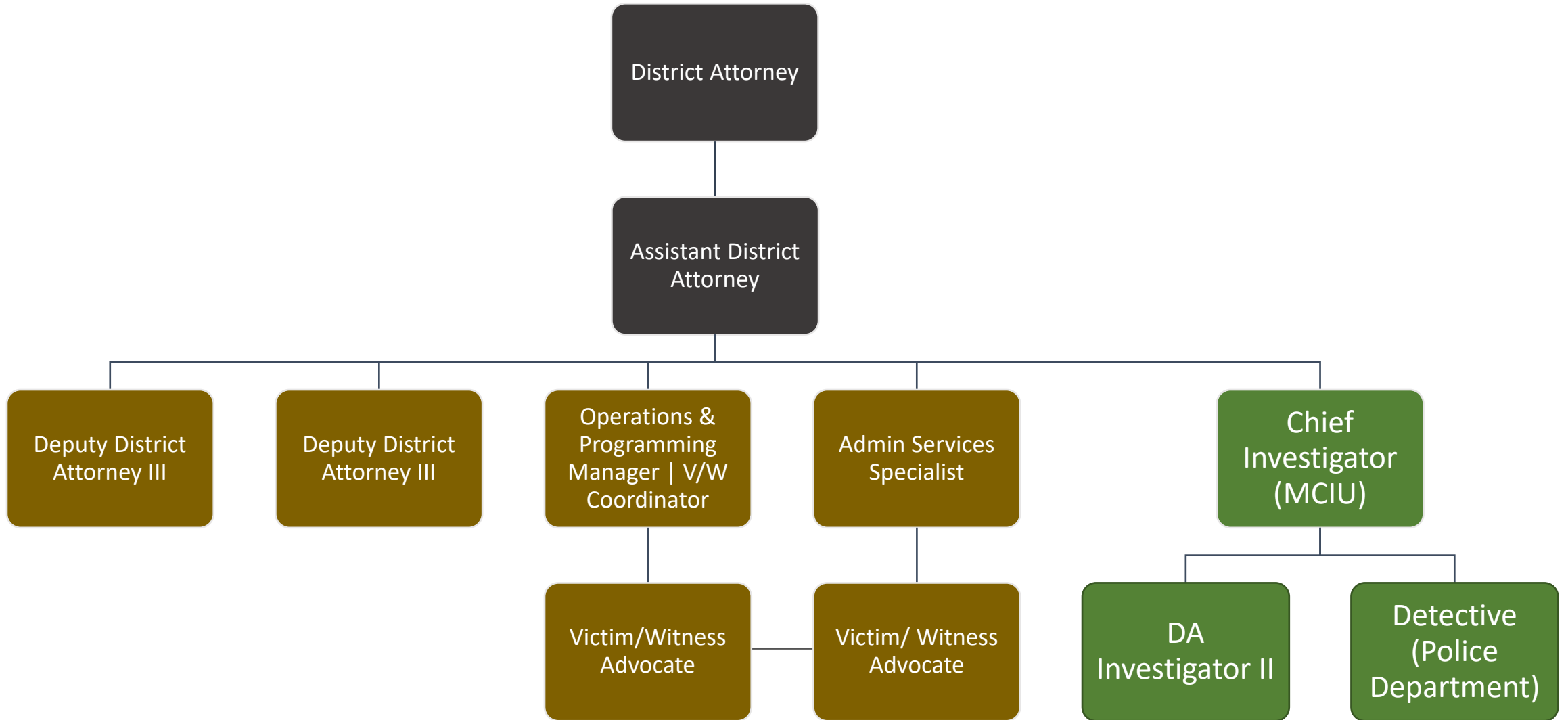
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10		



DISTRICT ATTORNEY

Departmental Organizational Chart



0. 2021-22 Recommended Budget

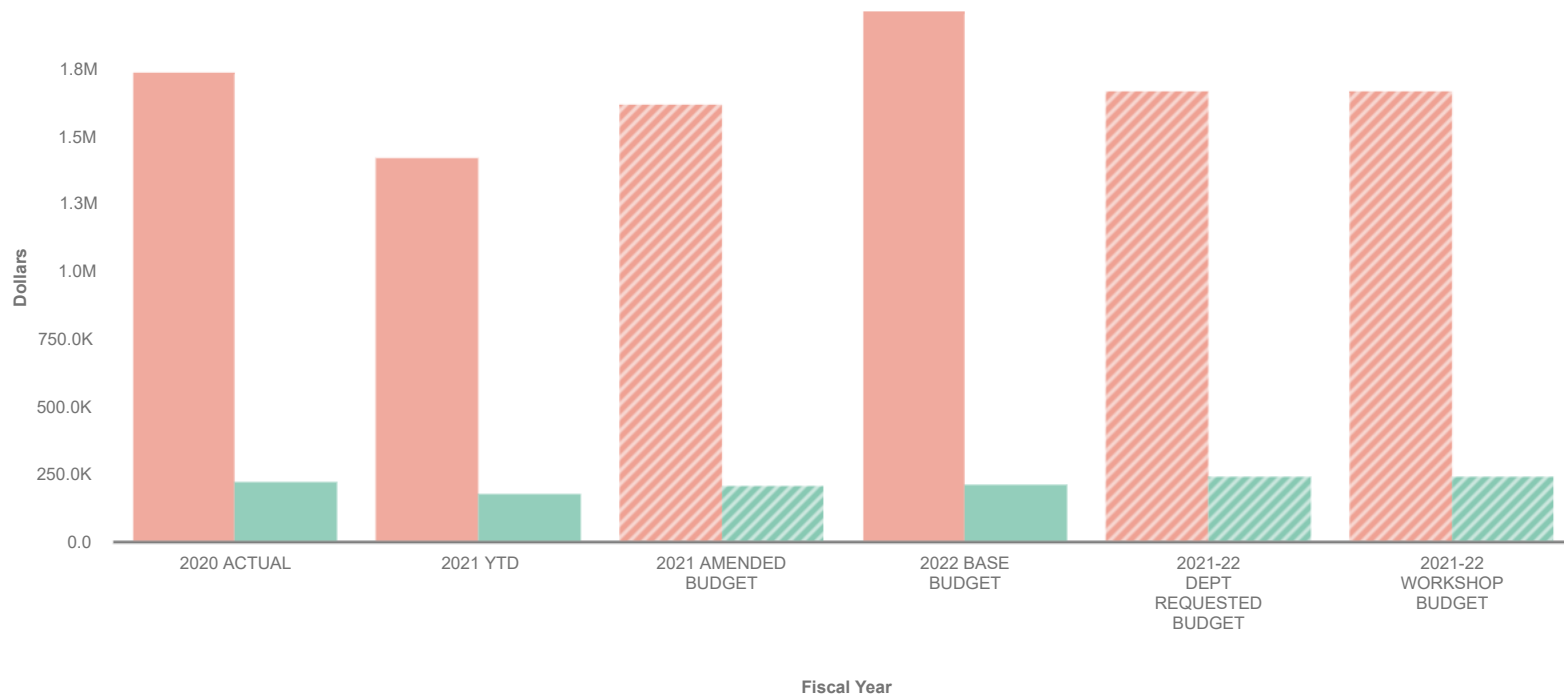
DISTRICT ATTORNEY Prosecution 100-21-430



Visualization

Sort **Large to Small**

- Expenses
- Revenues



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 224,679	\$ 183,619	\$ 213,738	\$ 216,325	\$ 246,775	\$ 246,775
▶ Intergovernmental	169,009	135,989	153,388	155,975	186,425	186,425
▶ Charges for Services	50,170	47,630	60,350	60,350	60,350	60,350
▶ Transfers In	5,500	0	0	0	0	0
▼ Expenses	1,739,989	1,426,626	1,621,847	1,962,213	1,670,607	1,670,607
▶ Salaries & Benefits	1,365,897	1,098,918	1,291,775	1,635,422	1,340,089	1,340,089
▶ Services and Supplies	374,092	327,707	330,072	326,791	330,518	330,518
Revenues Less Expenses	\$ -1,515,309	\$ -1,243,006	\$ -1,408,109	\$ -1,745,888	\$ -1,423,832	\$ -1,423,832

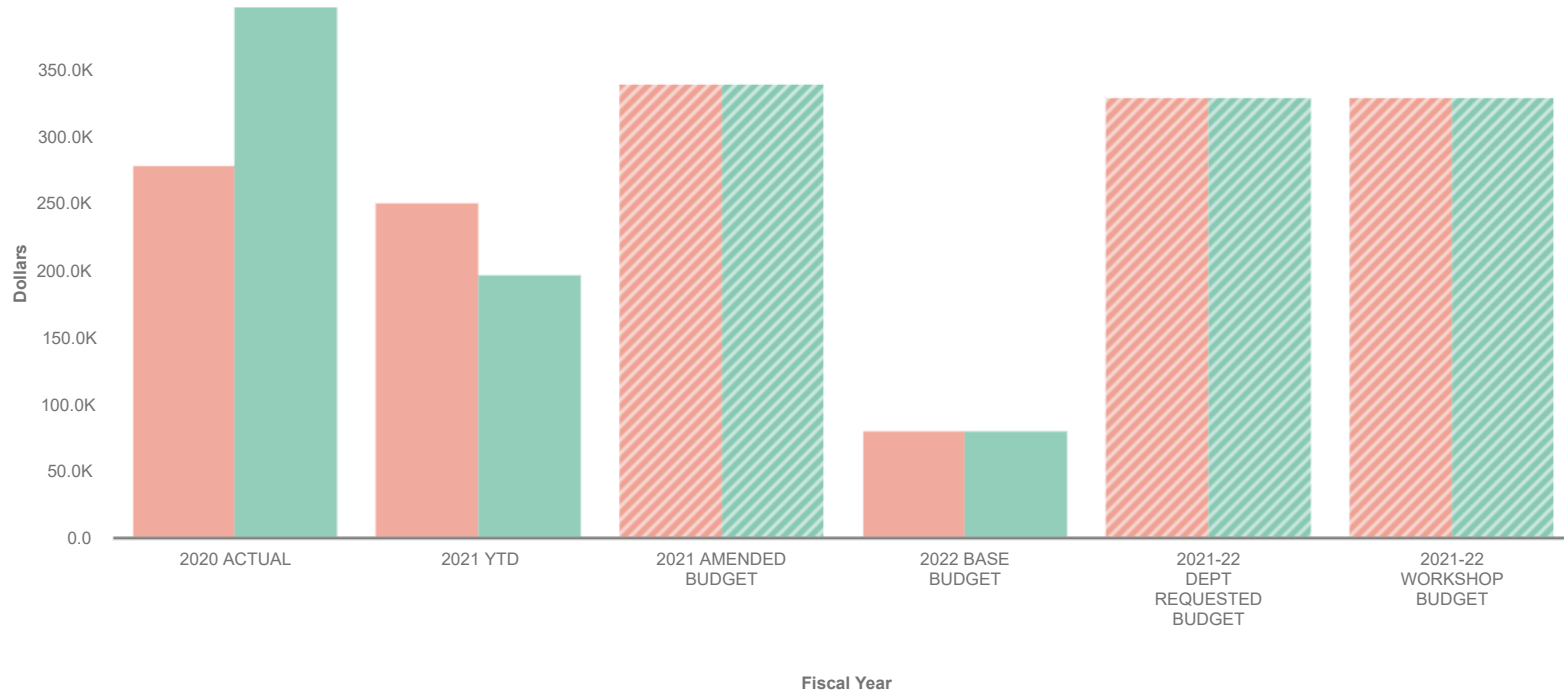
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-JUDICIAL, DISTRICT ATTORNEY-PROSECUTION, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

2. Victim Witness 100-56-433



Visualization



Sort Large to Small

- Revenues
- Expenses

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 397,137	\$ 197,331	\$ 340,405	\$ 80,436	\$ 330,612	\$ 330,612
▶ Intergovernmental	397,137	197,331	340,405	80,436	330,612	330,612
▼ Expenses	278,914	251,152	340,405	80,435	330,612	330,612
▶ Salaries & Benefits	249,047	212,130	283,272	34,364	283,731	283,731
▶ Services and Supplies	29,867	14,023	57,133	46,071	46,881	46,881
▶ Transfers Out	0	25,000	0	0	0	0
Revenues Less Expenses	\$ 118,223	\$ -53,821	\$ 0	\$ 1	\$ 0	\$ 0

Data filtered by Types, GENERAL FUND, PUBLIC ASSISTANCE-OTHER ASSIST, VICTIM/WITNESS, No Project and exported on May 10, 2021. Created with OpenGov

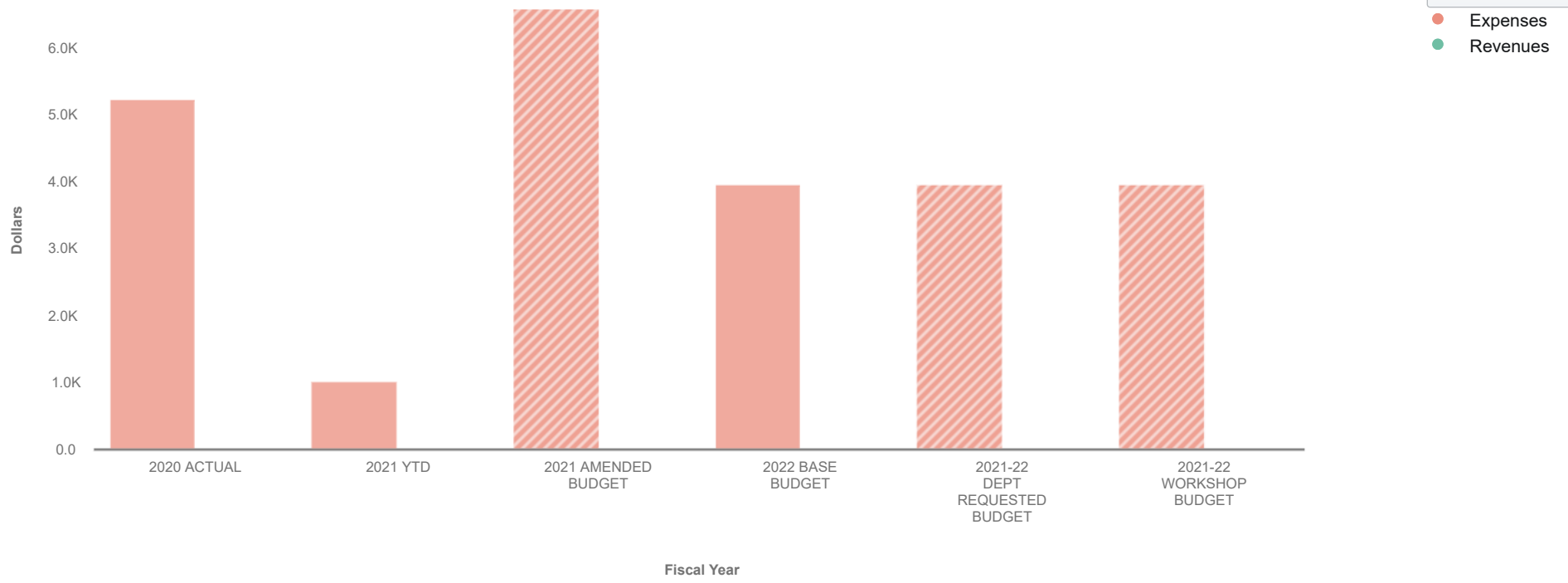
0. 2021-22 Recommended Budget

3. Public Administrator 100-21-435



Visualization

Sort **Large to Small**



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	5,242	1,025	6,575	3,973	3,973	3,973
► Services and Supplies	5,242	1,025	6,575	3,973	3,973	3,973
Revenues Less Expenses	\$ -5,242	\$ -1,025	\$ -6,575	\$ -3,973	\$ -3,973	\$ -3,973

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-JUDICIAL, Public Administrator, No Project and exported on May 10, 2021. Created with OpenGov

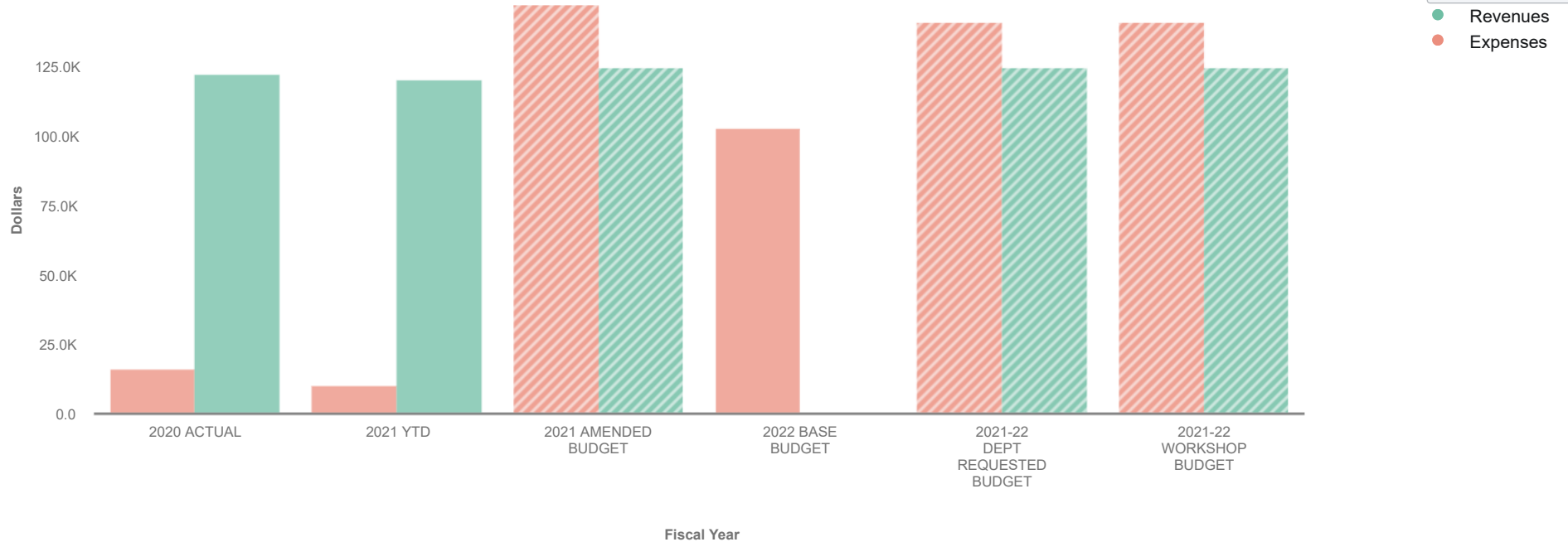
0. 2021-22 Recommended Budget

4. CallMet and MJ Grant Programs 106-21-430



Visualization

Sort **Large to Small**



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 122,860	\$ 120,674	\$ 125,000	\$ 0	\$ 125,000	\$ 125,000
▶ Intergovernmental	122,860	120,674	125,000	0	125,000	125,000
▼ Expenses	16,267	10,175	147,500	103,325	141,325	141,325
▶ Services and Supplies	8,211	10,175	90,500	51,325	86,325	86,325
▶ Salaries & Benefits	0	0	57,000	52,000	55,000	55,000
▶ Capital Outlay	8,056	0	0	0	0	0
Revenues Less Expenses	\$ 106,593	\$ 110,500	\$ -22,500	\$ -103,325	\$ -16,325	\$ -16,325

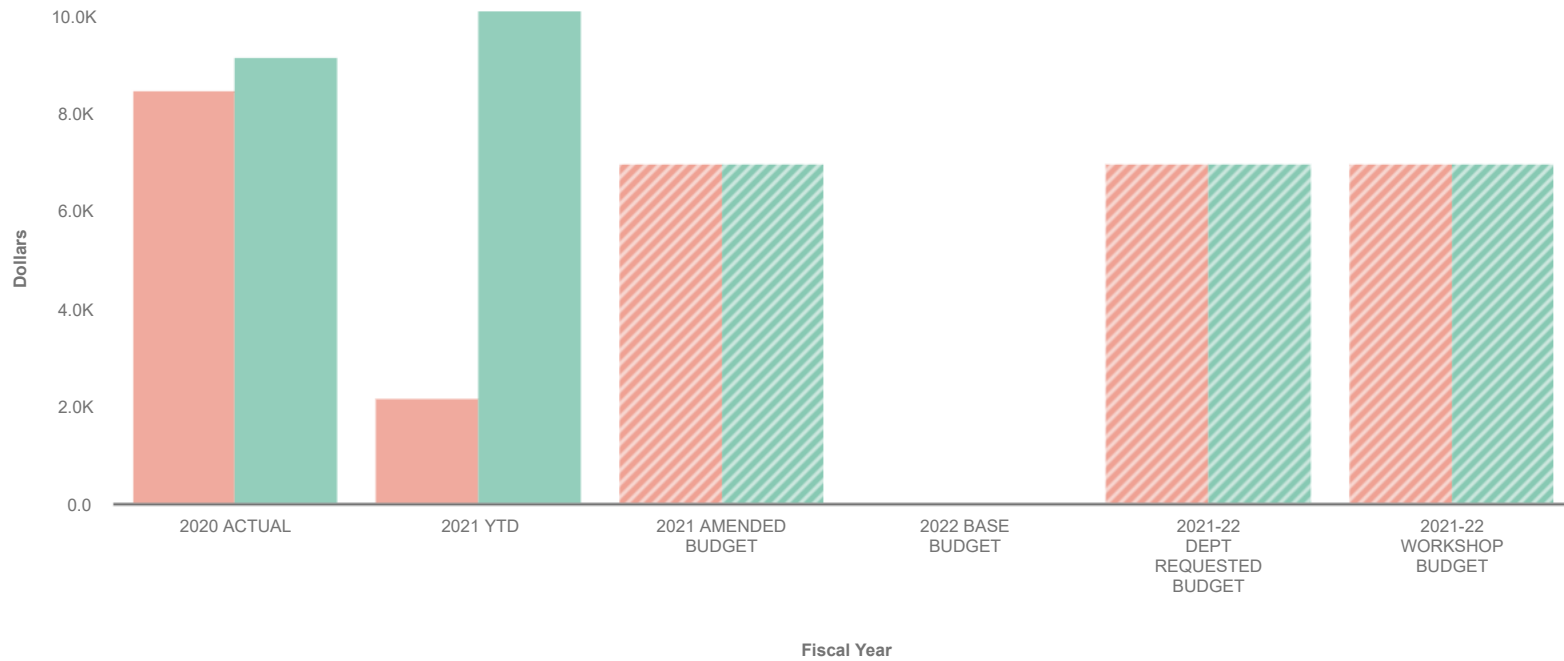
Data filtered by Types, GENERAL FUND GRANT PROGRAMS, PUBLIC PROTECTION-JUDICIAL, DISTRICT ATTORNEY-PROSECUTION, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

5. DA Diversion Program 155-21-430



Visualization



Sort Large to Small

- Revenues
- Expenses

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▶ Revenues	\$ 9,176	\$ 10,113	\$ 7,000	\$ 0	\$ 7,000	\$ 7,000
▶ Expenses	8,500	2,175	7,000	0	7,000	7,000
Revenues Less Expenses	\$ 676	\$ 7,938	\$ 0	\$ 0	\$ 0	\$ 0

Data filtered by Types, DA PRE-DIVERSION PROGRAM FUND, PUBLIC PROTECTION-JUDICIAL, DISTRICT ATTORNEY-PROSECUTION, No Project and exported on May 10, 2021. Created with OpenGov

EMERGENCY MEDICAL SERVICES

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 2021-2022

In FY2021, Mono County EMS continued to see a decrease in call volume due to the COVID-19 pandemic impact on resident activity, tourist activity and lodging orders. We anticipate an increase in activity this summer.

Goals for FY2022:

- Increase ambulance fee base rate by 20%
- Return to in-person training with fire districts
- Promote Ambulance Subscription Program
- Timely filling of staff vacancies to reduce overtime accumulation

COVID-19 had reduced our community outreach programs due to reduced gathering sizes and the risk of exposure to EMS staff. In 2022, we will safely re-engage with the community on a regular basis. Sustainability, adaptability and revenue enhancement will be the priorities moving forward into FY2022.

EMERGENCY MEDICAL SERVICES

Core Services

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

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

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

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

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

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

7	COVID-19 RESPONSE	Vaccination Administration N
		Clinic Stand-By N
		COVID-19 Testing Support N
		Dedicated COVID-19 Transport Ambulance N

8		

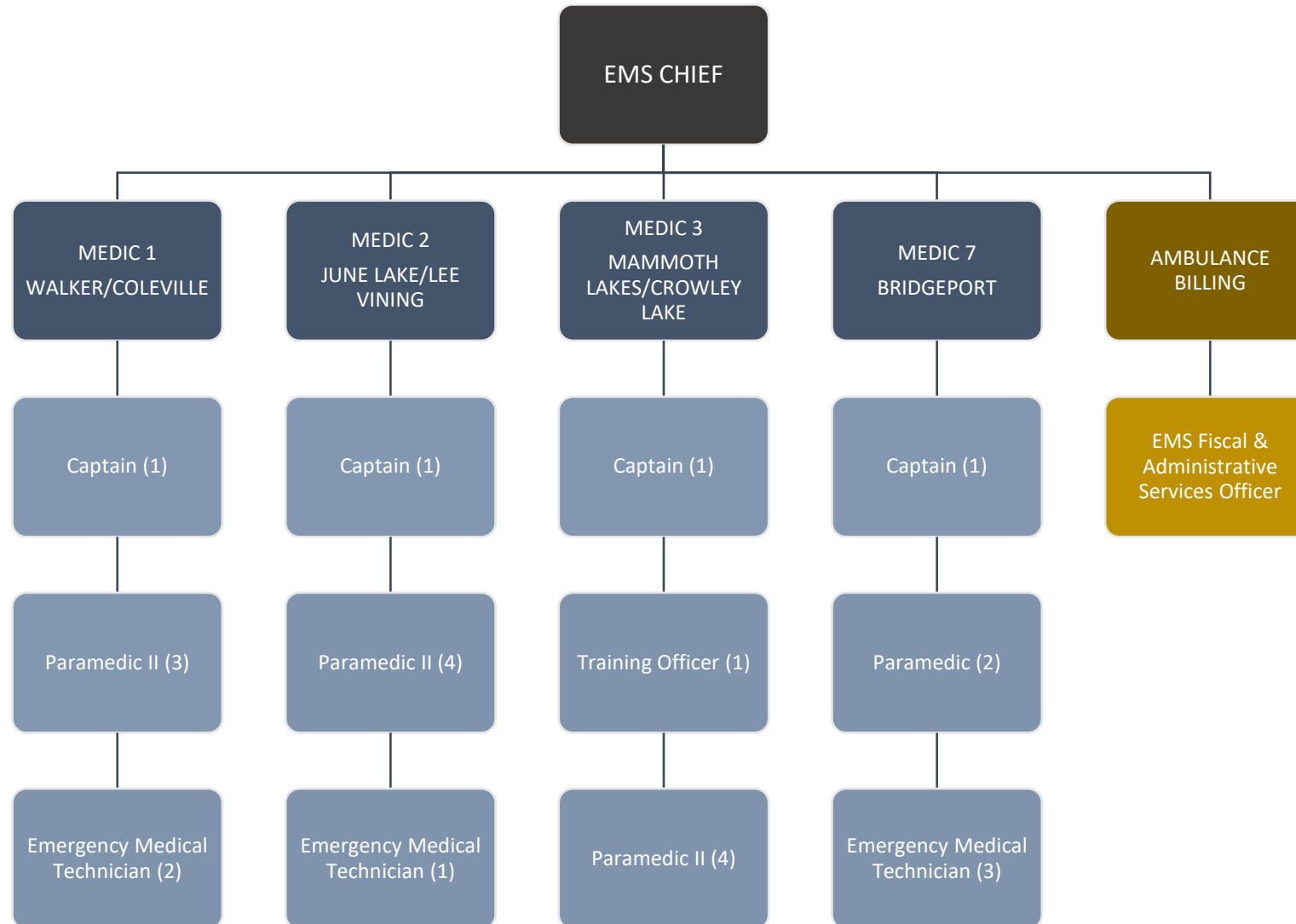
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10		



EMERGENCY MEDICAL SERVICES

Departmental Organizational Chart



0. 2021-22 Recommended Budget

EMERGENCY MEDICAL SERVICES 100-42-855



Visualization

Sort **Large to Small**



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 1,920,777	\$ 1,381,217	\$ 2,118,755	\$ 2,326,126	\$ 2,392,126	\$ 2,392,126
▶ Charges for Services	1,035,067	705,587	1,467,500	1,467,500	1,467,500	1,467,500
▶ Taxes	520,630	345,296	359,505	561,126	561,126	561,126
▶ Intergovernmental	365,080	330,334	291,750	297,500	363,500	363,500
▼ Expenses	4,255,717	3,470,607	4,467,701	4,445,952	4,463,222	4,510,308
▶ Salaries & Benefits	3,432,915	2,885,141	3,690,705	3,543,570	3,898,060	3,945,146
▶ Services and Supplies	669,600	585,467	776,996	902,382	565,162	565,162
▶ Transfers Out	153,203	0	0	0	0	0
Revenues Less Expenses	\$ -2,334,941	\$ -2,089,391	\$ -2,348,946	\$ -2,119,826	\$ -2,071,096	\$ -2,118,182

Data filtered by Types, GENERAL FUND, HEALTH&SANITATION-HOSP CARE, PARAMEDIC PROGRAM, No Project and exported on May 10, 2021. Created with OpenGov

PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

DEPARTMENT MISSION STATEMENT

The Mono County Department of Public Works efficiently and strategically develops, improves, and maintains the County's infrastructure in support of residents, visitors, and business.

Road Division **Fund 180**

DIVISION OVERVIEW

The Road Division provides maintenance on 680 miles of county roads. This includes asphalt repair and maintenance, drainage system repair and maintenance, sign and guardrail maintenance, striping, dirt road grading, and snow removal. The Roads Division provides maintenance and snow removal services for several Zones of Benefit (non-county) roads throughout the County, assists with various special events, and supports other Public Works projects as requested.

CHALLENGES, ISSUES and OPPORTUNITIES

The perennial issue within the Road Division is the restricted funding from gas and diesel taxes. Mono County's vast, unpopulated landscape does not lend itself to a financial windfall from the revenue formulas, and as a result the General Fund has frequently contributed funding to maintain the expected service levels. The perennial lack of funding as well as some operational efficiencies (i.e., carpooling) have been negatively impacted by COVID-19, but the recently passed SB1 has created opportunities for additional revenue to support Road Department staff and equipment. Other revenue opportunities (grants, projects, support of outside agencies) have been identified and utilized in recent years. On historical balance, the Road Fund is maintaining a steady and sustainable course.

CORE SERVICE AND PROGRAM DESCRIPTION

The Road Division maintains approximately 680 miles of paved and dirt road infrastructure, with all the appurtenant systems, within the County.

DIVISION ACTION PLAN FOR 2021-2022

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. Specific projects include crack sealing, gap sealing, striping, landfill cover activities, and event support.

Facilities Division **Fund 100-729**

DIVISION OVERVIEW

The Facilities Division is responsible for maintenance on all County Facilities including parks, government office buildings, community centers, cemeteries, a campground, and airports. The Facilities Division is responsible for carrying out numerous capital improvement projects, energy efficiency projects, as well as ADA accessibility projects. The Facilities Division supports many County functions including Elections, Special Events such as the Bridgeport 4th of July, and most recently, COVID Clinics.

CHALLENGES, ISSUES and OPPORTUNITIES

The main challenge in Facilities is to manage an increasing number of facilities with a workforce that is not increasing in numbers, and to effectively re-purpose infrastructure that has reached the end of its useful life, or has lost its community value and benefit. The opportunities continue to be found in the skilled staff that always seems to be increasing in efficiency. Recent funding opportunities such as PSPS and Prop 68 have created opportunities for additional projects, but present challenges for long term maintenance. COVID triggered major changes in our janitorial methods and costs.

CORE SERVICE AND PROGRAM DESCRIPTION

Maintenance efforts include testing, reporting, and inspection of the County's public water systems, fire suppression systems, and elevators. The Division maintains HVAC, electrical, plumbing and irrigation systems at all County facilities and provides for janitorial services at all facilities. The Division conducts regular inspections of playgrounds, Community Centers and existing facilities, and bi-annual maintenance and inspection of heating, cooling, and generator systems county wide.

The Division also manages and performs project work, replacement, and new construction as needs emerge.

ACTION PLAN FOR 2021-2022

The Facilities Division intends to maintain our parks and facilities at the same high standard under tight budget constraints, and carry out several projects including the Memorial Hall solar PSPS project, the Civic Solar PSPS project, the Benton, Chalfant, & Sheriff Admin. Generator PSPS projects, the Annex I security project, the Walker Wellness Center Addition project, Bridgeport Courthouse painting, Old Social Services building roof replacement/repair, Old jail new roof, EV Chargers at Memorial Hall and Civic Center, as well as supporting and performing numerous community-driven projects such as the Gull Lake EV charger, and CSA5 HVAC improvements to Memorial Hall.

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.

CHALLENGES, ISSUES and OPPORTUNITIES

The primary challenge remains funding all of the needed projects, including a significant backlog of deferred maintenance, and the opportunities are the improvement and/or redevelopment of key facilities that have either outgrown their useful life, or that face shifting community desires and needs.

CORE SERVICE AND PROGRAM DESCRIPTION

The Capital Improvement Program is a budget tool. There is no staff or equipment devoted to this budget. Most work is performed by, or managed by the Facilities Division. The CIP provides a budget and a tracking system for projects that exceed the capitalization threshold.

DIVISION ACTION PLAN FOR 2021-2022

Projects that are expected to run through the CIP Budget this FY include the Memorial Hall Solar System, Civic Center Solar System, EV Chargers at Memorial Hall and Civic Center, Courthouse Paint, Old Social Services re-roof, CSA 5 projects, the Old Jail roof replacement, and recreation projects that may be funded under Prop 68.

Cemeteries **Fund 610**

DIVISION OVERVIEW

The Facilities Division of Public Works oversees the maintenance and operations of three public cemeteries – the Bridgeport Cemetery, Mt. Morrison Cemetery, and the Mono Lake Cemetery. This is an Enterprise Fund, with funds generated through plot reservations and requests for service.

CHALLENGES, ISSUES and OPPORTUNITIES

The current fee schedule for Cemetery plots and services is severely inadequate, which will lead to the need for General Fund subsidy of this Enterprise Fund. The Cemetery services and fees need to be revised to fully cover the true costs of cemetery maintenance and improvements. Landscape maintenance, irrigation system development and maintenance, and survey and monumentation of the cemeteries are the primary needs at this time. There is an opportunity to address these issues by increasing fees as part of the Countywide fee study.

DIVISION ACTION PLAN FOR 2021-2022

Implement plan to plot and mark sites at Mt. Morrison Cemetery & Mono Lake cemetery. Schedule landscape maintenance activities periodically throughout the season.

Campgrounds **Fund 605**

DIVISION OVERVIEW

The Facilities Division oversees the County's campground in Lundy Canyon. The facility 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 today is to manage the campground consistent with the high standard set under COVID-19 restrictions, and to continue to improve facilities to reduce risk to wildlife, and to reduce fire risk. There is a good opportunity to carry this out as revenues have been strong and are now capable of funding improvements.

DIVISION ACTION PLAN FOR 2021-2022

This year, staff will oversee the installation of bear boxes at the sites that don't yet have boxes, as well as ensuring there are adequate fire rings at all campsites.

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. This is an Enterprise Fund that has not recently required any GF subsidy.

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). The opportunity revolves around the ability to generate revenue from tipping fees and parcel fees, which has allowed the County to provide recycling and diversion programs that meet state requirements, and set aside funding for upcoming landfill closures. The fact that the County has some of the least expensive tipping fees in the state speaks to the overall efficiency of this Division's efforts.

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. 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 2021-2022

With the recent distribution of the County’s Request for Proposals for Countywide Solid Waste Services, the upcoming Fiscal Year stands to be a very significant year when the County’s future Solid Waste system will come into focus and pre-development of the facility(ies) will be underway.

Conway Ranch **Fund 103**

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, consistent with the Conservation Easement on the property. The recent cattle grazing lease will allow for best management practices to be implemented on select areas of the ranch(es) and generate nominal revenue. The County’s primary focus for Conway Ranch is to manage the property in such a way that Conservation Values are maintained for the generations to come.

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--the grazing lease will help this situation. Conway Ranch has a big fan base – this is something to be proud of, but equates to a lot of strongly held opinions, which can create political challenges when trying to implement common-sense approaches to the management of this property. The next opportunity revolves around the possibility of a community-based agriculture program, and light recreation enhancements.

DIVISION ACTION PLAN FOR 2021-2022

Recreation enhancements are being considered, as well as providing for small-scale agriculture, consistent with the Conservation Easement.

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, the CARB replacement program remains a

significant annual burden. The end is in sight, however after several years of General Fund contributions, the date when the need for replacements begins to taper off in 2026.

Another issue within the Motor Pool is the relative inefficiency (cost per mile) of the Motor Pool, which is caused in large part by underutilized vehicles throughout the fleet. Currently proposed Motor Pool Policy aims to influence this dynamic and increase efficiency of the fleet.

DIVISION ACTION PLAN FOR 2020-2021

In FY 2021/2022, the Motor Pool will acquire the first electric vehicles of the fleet. Mechanics will be engaged in advanced training programs to provide the best service and personal growth of these valued staff. The Fleet division will continue to utilize fleet trackers to study the opportunities for efficiency.

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. In some recent years, the entire year's revenue has been spent on snow removal. Many roads within these Zones of benefits will only be getting maintenance over the next few years, with no major projects planned in the short term.

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 largest challenge in the Engineering Division today is the current vacancy of the County Engineer, which has left this Division without dedicated leadership. Recruitment efforts are underway.

DIVISION ACTION PLAN FOR 2021-2022

The Engineering Division will deliver up to 4 major road infrastructure projects this year (Airport Road, Long Valley Streets, Twin Lakes Rd Rehab, Virginia Lakes Rd Rehab), in addition to supporting regular County functions such as building permits reviews, records research and maintenance, and drone surveys of road project locations, borrow pits, and solid waste facilities.

State and Federal Construction **Fund 181**

DIVISION OVERVIEW

This budget unit is the holding place for state and federal transportation funds, with County transportation projects expending the fund.

CHALLENGES, ISSUES and OPPORTUNITIES

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

DIVISION ACTION PLAN FOR 2020-2021

The Engineering Division's Road projects (listed above) as well as the Road Division's maintenance program will be funded through this Fund.

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 throughout the County. This includes investments in County infrastructure such as Mountain Gate Park and other County owned or managed parks/facilities, as well as providing the County's portion of funding for the Eastern Sierra Sustainable Recreation Coordinator, and associated projects and programs in cooperation with federal land management agencies.

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. Non-appropriated funding will accrue in this fund, creating opportunities to expand the scope of this program, and provide long term sustainability.

DIVISION ACTION PLAN FOR 2020-2021

There is a policy item before the Board, asking whether the County would like to use these funds to create temporary seasonal positions to support Sustainable Recreation programs and ongoing maintenance. Outside of this, the Recreation Coordinator expects to deliver the following projects and/or efforts this Fiscal Year:

- Contract services to address Deferred Maintenance of Mono County trails across jurisdictions
- Implement Dispersed Camping mitigations (mapping, signage, stewardship, coordination)
- Install and implement Trail Counter Data Collection program
- Implement the Adopt-a-Trail program, coordinate, and facilitate volunteer stewardship activities and events
- Administer the Tangle Free Waters fishing-line recycling program
- Consult RPACs and land management agencies to plan new hard and soft infrastructure that benefits the local community and the environment
- Administer Proposition 68 – Per Capita Agreement funding for improvements to Mono County managed parks
- Implement wildlife and recreation deliverables of BLM Wildlife Grant

- Implement deliverables of the Buckeye Hotsprings, Sierra Nevada Conservancy Grant
- Implement wayfinding and regulatory signage improvements
- Coordinate with roads division for implementation of recreation-related traffic calming and destination signage
- Contract and coordinate restroom and waste management services to supplement existing activities
- Research and apply for non-appropriated grant funding to supplement above projects and programs
- Draft and administer cooperative agreements with pertinent land management agencies to accomplish the above projects and programs

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

Following completion of the Civic Center project, the Jail project is now moving forward in earnest. The primary challenge with the delivery of this project remains to be limited staff resources. The Engineering Division of Public Works continues to have a vacancy in the County Engineer position, and it was the County Engineer who was assigned as the project lead. Nonetheless, progress is being made. The single largest issue in the future of this project will be the necessary cash flow for Architecture/Engineering, Construction Management and initial construction phases, prior to the SB844 State Grant reimbursements kicking in.

DIVISION ACTION PLAN FOR 2020-2021

It is expected that FY 21/22 will be the year in which the project is formally established by the state, a Construction Manager and Owner’s Representative will be hired, and a team of core County staff will be formed to manage various aspects of the project including construction, IT, Finance, and Administration.

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, but staff continue to manage emerging issues and requests within the building and around the site. As staff settles into the building, there will be a need for additional funding of improvements that are above and beyond typical building maintenance. With the projects funds expended, there will be a need for additional GF contributions to complete this work.

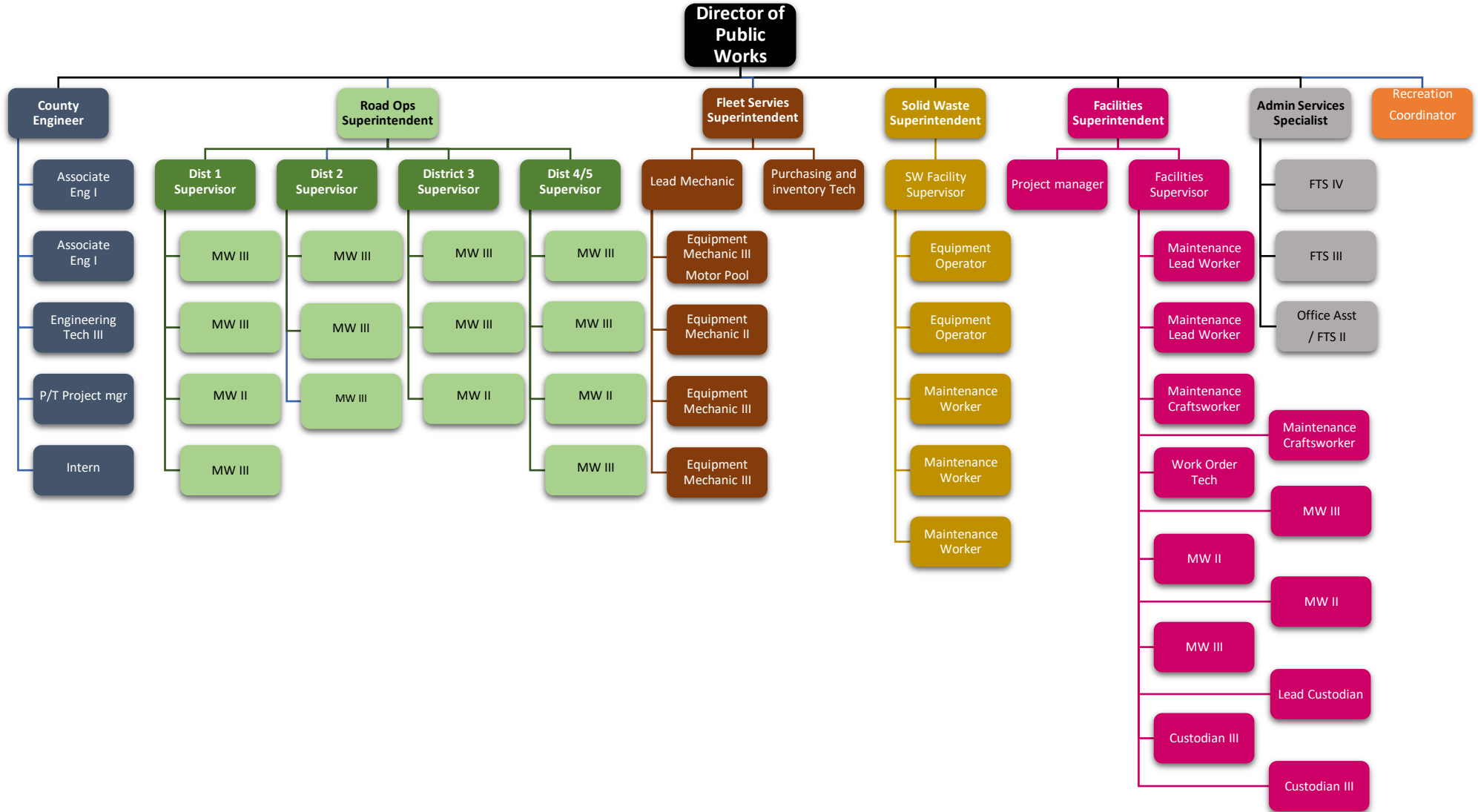
DIVISION ACTION PLAN FOR 2020-2021

Continuing items that are expected to be completed next FY include the development of a snow management plan for the site, the installation of snow rails to control snow on the roofs, limited covered parking, EV chargers, the initial buildout of the Board chambers, and additional soundproofing measures where required.



PUBLIC WORKS

Departmental Organizational Chart – FY 2022 Budget Proposal



DIVISIONS

- Engineering
- Road Operations
- Fleet Services
- Solid Waste
- Facilities
- Admin Services

PUBLIC WORKS

Core Services

		Mandated?	
1	Transportation Services	providing adequate road systems for transportation 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 technical buildings for County services to be provided	y
		ensure energy efficiency of county buildings	N
		ensure access for all public to county buildings	y
		provide for the future of county building needs	N

3	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 vehicles and equipment	n
		provide a safe and environmentally 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 Closures for special events	n
		General Support for Special Events	n
		Emergency Response to Community needs	n
		Responding to road issues and community requests	n

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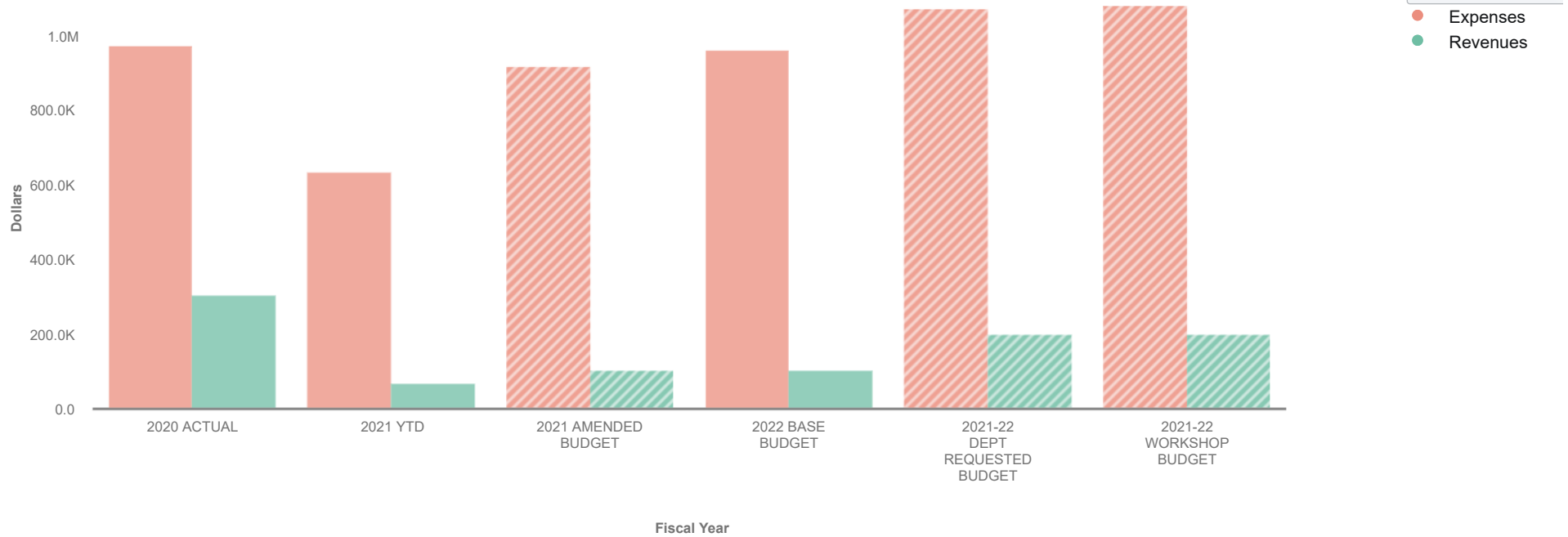
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0. 2021-22 Recommended Budget

PUBLIC WORKS Engineering 100-17-720



Visualization



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▾ Revenues	\$ 307,578	\$ 70,375	\$ 105,000	\$ 105,000	\$ 201,000	\$ 201,000
▸ Charges for Services	307,578	70,375	105,000	105,000	201,000	201,000
▾ Expenses	974,321	637,948	919,928	964,891	1,074,871	1,080,619
▸ Salaries & Benefits	869,695	548,437	732,202	859,468	900,291	906,039
▸ Services and Supplies	104,625	89,511	187,726	105,423	174,580	174,580
Revenues Less Expenses	\$ -666,742	\$ -567,572	\$ -814,928	\$ -859,891	\$ -873,871	\$ -879,619

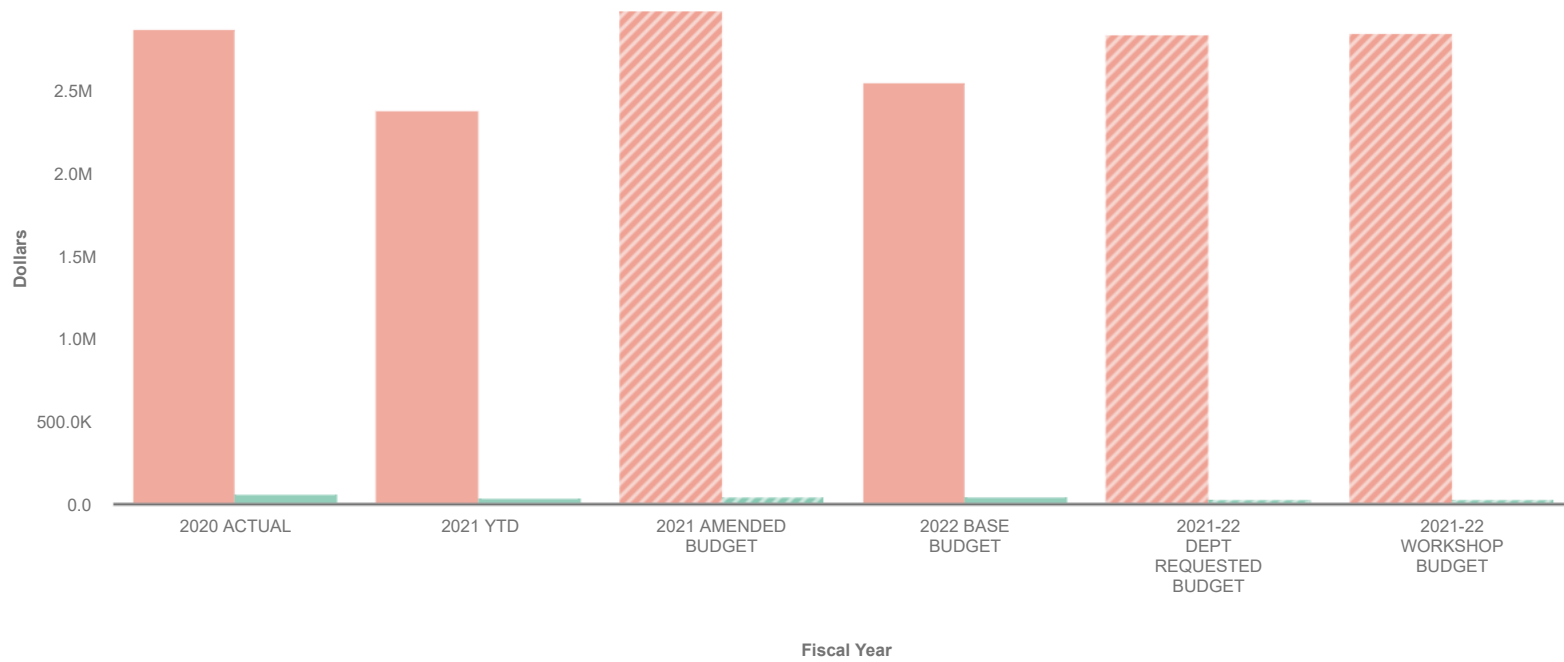
Data filtered by Types, GENERAL FUND, GENERAL-PROPERTY MANAGEMENT, PUBLIC WORKS, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

2. Facilities 100-17-729



Visualization



Sort Large to Small

- Expenses
- Revenues

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 68,497	\$ 39,213	\$ 45,000	\$ 45,000	\$ 35,000	\$ 35,000
▶ Charges for Services	1,150	36,735	25,000	25,000	20,000	20,000
▶ Transfers In	64,846	0	15,000	15,000	15,000	15,000
▶ Miscellaneous Revenues	0	903	5,000	5,000	0	0
▶ Interest & Rents	2,500	1,575	0	0	0	0
▼ Expenses	2,883,359	2,389,925	2,986,422	2,558,159	2,850,528	2,856,017
▶ Salaries & Benefits	1,632,231	1,370,633	1,689,618	1,568,852	1,613,339	1,618,828
▶ Services and Supplies	1,251,128	1,019,292	1,296,804	989,307	1,237,189	1,237,189
Revenues Less Expenses	\$ -2,814,863	\$ -2,350,712	\$ -2,941,422	\$ -2,513,159	\$ -2,815,528	\$ -2,821,017

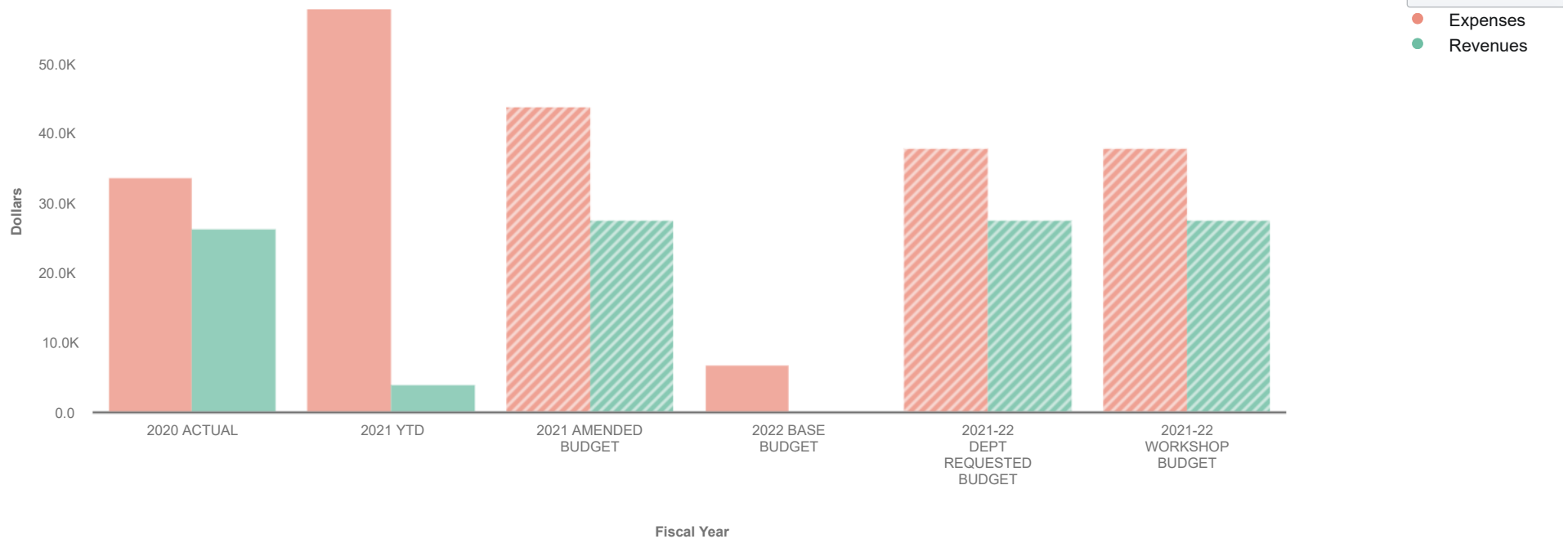
Data filtered by Types, GENERAL FUND, GENERAL-PROPERTY MANAGEMENT, COUNTY FACILITIES, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

3. Airport Enterprise 600-32-760



Visualization



Fiscal Year

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 26,377	\$ 4,041	\$ 27,700	\$ 0	\$ 27,700	\$ 27,700
▶ Intergovernmental	20,000	0	20,000	0	20,000	20,000
▶ Charges for Services	4,165	2,819	6,500	0	6,500	6,500
▶ Interest & Rents	2,212	1,222	1,200	0	1,200	1,200
▼ Expenses	33,861	57,913	44,022	6,835	38,035	38,035
▶ Services and Supplies	33,861	57,913	44,022	6,835	38,035	38,035
Revenues Less Expenses	\$ -7,484	\$ -53,872	\$ -16,322	\$ -6,835	\$ -10,335	\$ -10,335

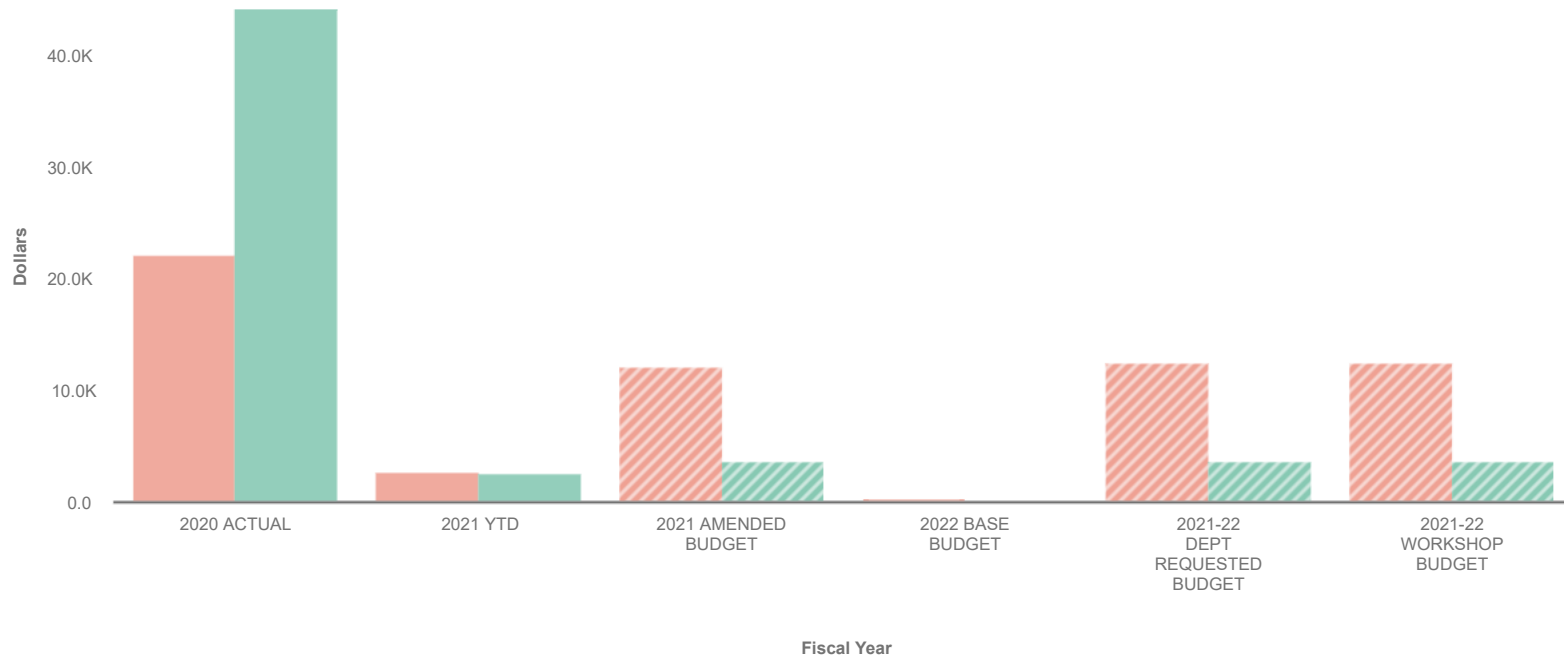
Data filtered by Types, AIRPORT ENTERPRISE FUND, PUBLIC WAYS&FACILITY-TERMINAL, AIRPORTS, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

4. Cemetery Enterprise Fund 610-27-700



Visualization



Sort Large to Small

- Expenses
- Revenues

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 44,157	\$ 2,582	\$ 3,675	\$ 0	\$ 3,675	\$ 3,675
▶ Charges for Services	15,900	2,100	3,500	0	3,500	3,500
▶ Transfers In	27,488	0	0	0	0	0
▶ Interest & Rents	769	482	175	0	175	175
▼ Expenses	22,206	2,798	12,175	340	12,515	12,515
▶ Services and Supplies	22,206	2,798	12,175	340	12,515	12,515
Revenues Less Expenses	\$ 21,951	\$ -216	\$ -8,500	\$ -340	\$ -8,840	\$ -8,840

Data filtered by Types, CEMETARY ENTERPRISE FUND, PUBLIC PROTECTION-OTHER, CEMETERIES, No Project and exported on May 10, 2021. Created with OpenGov

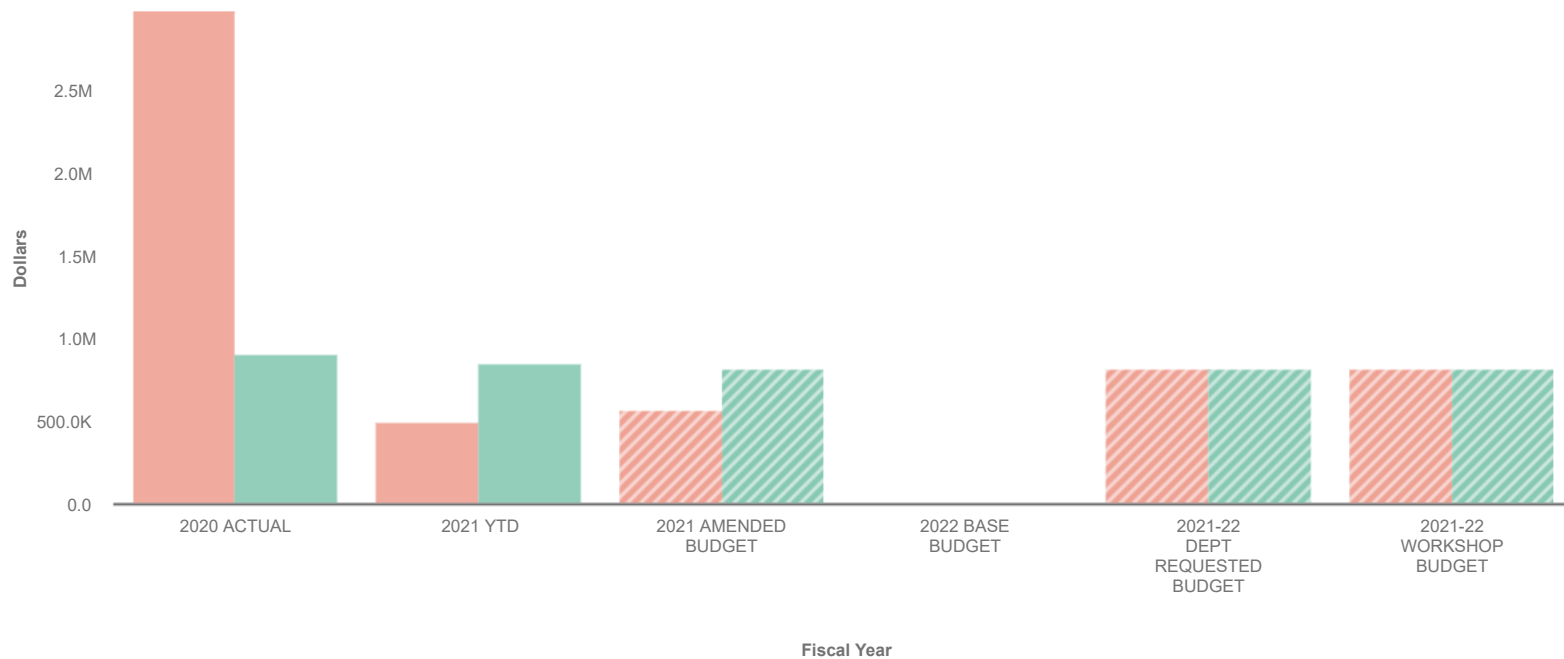
0. 2021-22 Recommended Budget

5. Solid Waste 616-44-755



Visualization

Sort **Large to Small**



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 912,331	\$ 853,104	\$ 825,000	\$ 0	\$ 825,000	\$ 825,000
▶ Charges for Services	828,457	814,813	800,000	0	825,000	825,000
▶ Interest & Rents	83,874	38,292	25,000	0	0	0
▼ Expenses	2,979,387	500,000	575,000	0	825,000	825,000
▶ Transfers Out	680,000	500,000	575,000	0	535,000	535,000
▶ Other Expenses	2,299,387	0	0	0	0	0
▶ Services and Supplies	0	0	0	0	290,000	290,000
Revenues Less Expenses	\$ -2,067,056	\$ 353,104	\$ 250,000	\$ 0	\$ 0	\$ 0

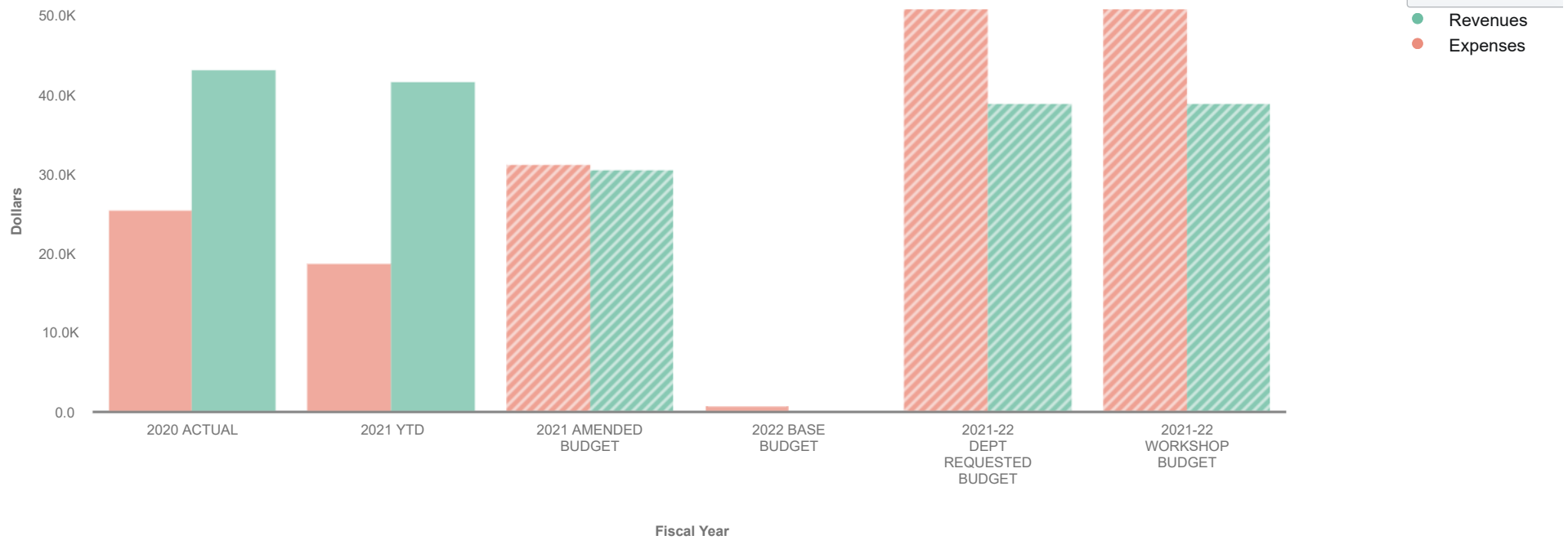
Data filtered by Types, SOLID WASTE SPECIAL REVENUE, HEALTH&SANITATION-SANITATION, SOLID WASTE, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

6. Campground Enterprise Fund 605-71-740



Visualization



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▾ Revenues	\$ 43,268	\$ 41,791	\$ 30,700	\$ 0	\$ 39,000	\$ 39,000
▸ Charges for Services	41,056	40,546	30,000	0	38,000	38,000
▸ Interest & Rents	2,212	1,246	700	0	1,000	1,000
▾ Expenses	25,544	18,838	31,350	800	50,868	50,868
▸ Services and Supplies	25,544	18,838	31,350	800	50,868	50,868
Revenues Less Expenses	\$ 17,724	\$ 22,953	\$ -650	\$ -800	\$ -11,868	\$ -11,868

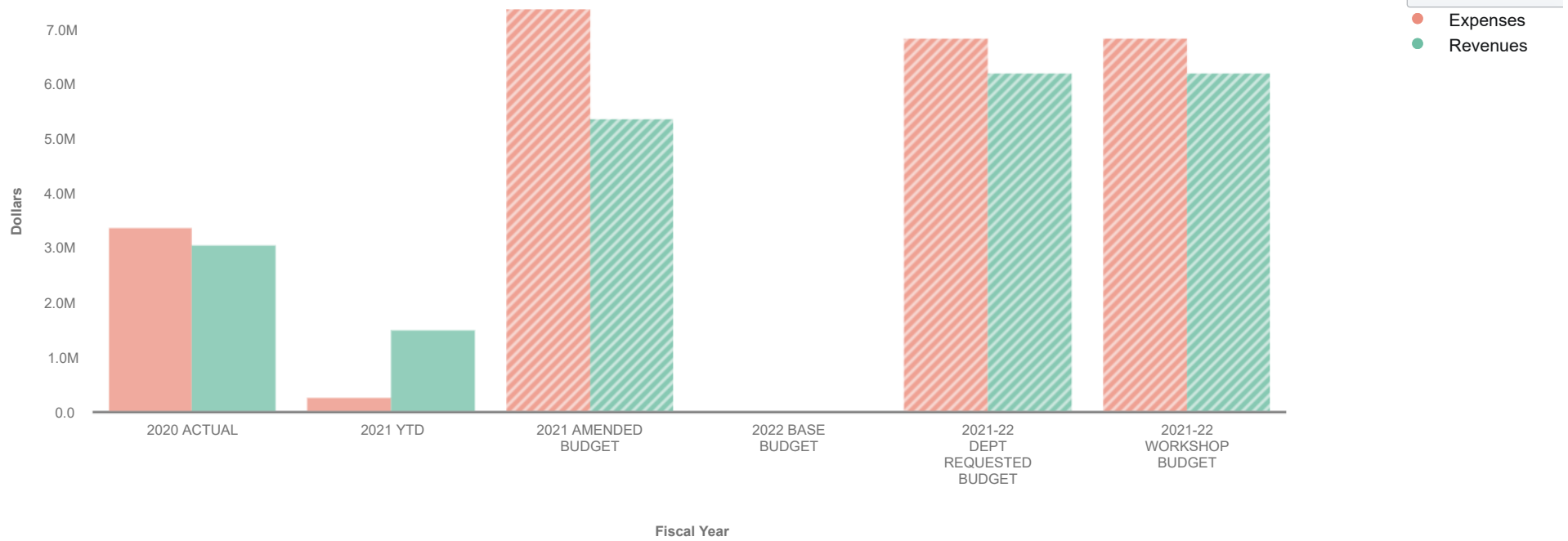
Data filtered by Types, CAMPGROUND ENTERPRISE FUND, RECREATION&CULTURE-RECREATION, CAMPGROUNDS, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

7. State & Federal Construction Funds 181-31-725



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 3,069,564	\$ 1,516,205	\$ 5,369,770	\$ 0	\$ 6,215,039	\$ 6,215,039
▶ Intergovernmental	3,042,717	1,502,436	5,369,770	0	6,215,039	6,215,039
▶ Interest & Rents	26,847	13,769	0	0	0	0
▼ Expenses	3,393,282	287,565	7,369,770	0	6,846,000	6,846,000
▶ Capital Outlay	3,393,282	287,565	7,369,770	0	6,846,000	6,846,000
Revenues Less Expenses	\$ -323,718	\$ 1,228,640	\$ -2,000,000	\$ 0	\$ -630,961	\$ -630,961

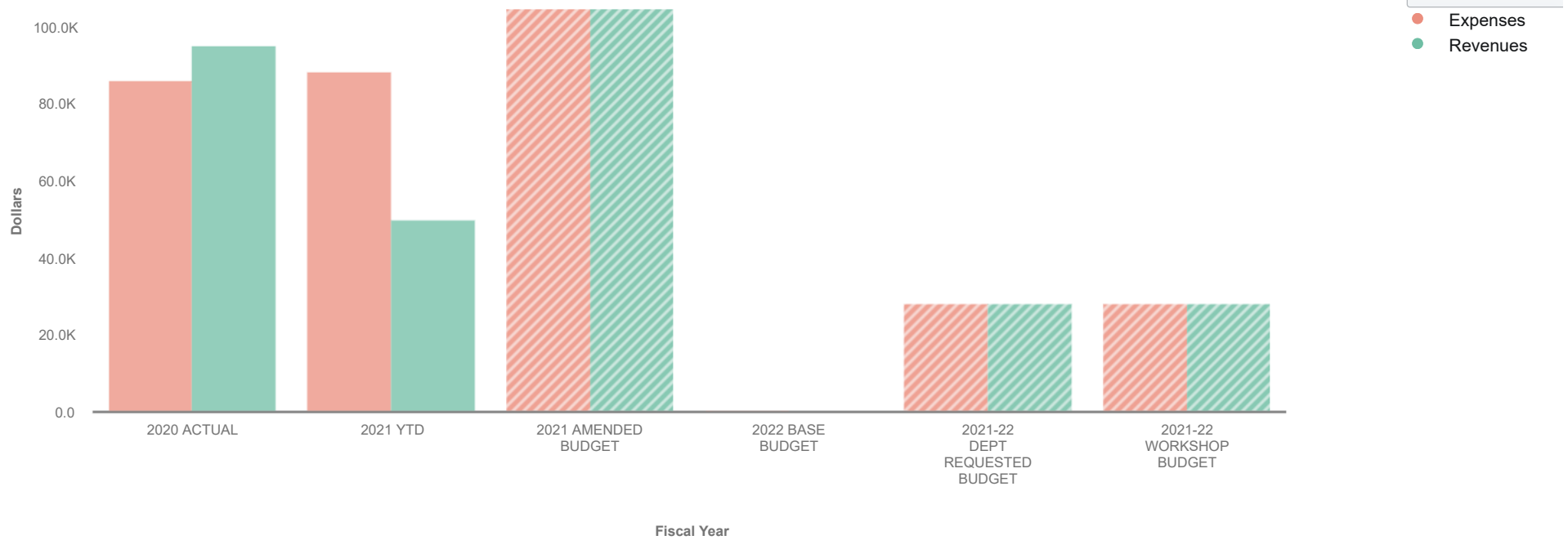
Data filtered by Types, ROAD FUND - STATE & FEDERAL CONSTRUCTION FUNDS, PUBLIC WAYS&FACILITY-PUB WAYS, ROAD, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

8. Conway Ranch 103-17-735



Visualization



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 95,388	\$ 49,960	\$ 104,683	\$ 0	\$ 28,235	\$ 28,235
▶ Transfers In	95,651	50,000	104,683	0	24,365	24,365
▶ Miscellaneous Revenues	0	0	0	0	3,870	3,870
▶ Interest & Rents	-263	-40	0	0	0	0
▼ Expenses	86,254	88,453	104,683	639	28,235	28,235
▶ Services and Supplies	65,953	88,453	104,683	639	12,829	12,829
▶ Salaries & Benefits	0	0	0	0	15,406	15,406
▶ Capital Outlay	20,301	0	0	0	0	0
Revenues Less Expenses	\$ 9,134	\$ -38,494	\$ 0	\$ -639	\$ 0	\$ 0

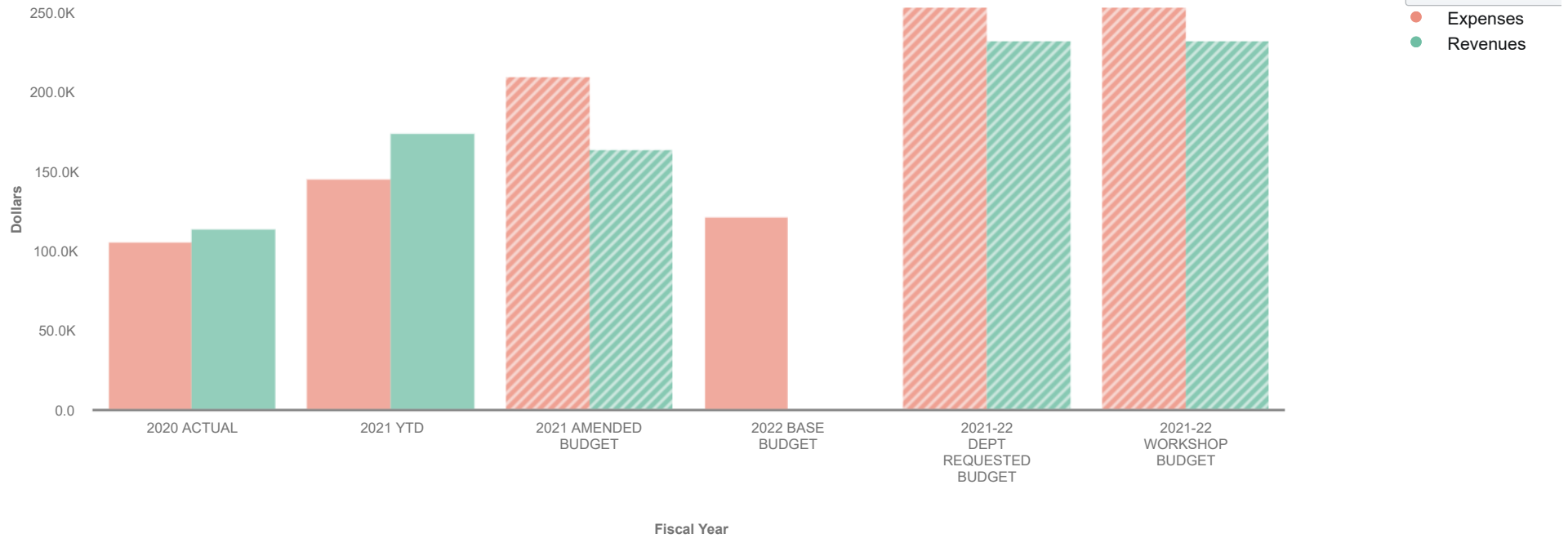
Data filtered by Types, CONWAY RANCH, GENERAL-PROPERTY MANAGEMENT, CONWAY/MATLY RANCH PROPERTY, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

9. Geothermal Royalties 108-27-194



Visualization



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 114,412	\$ 174,936	\$ 164,250	\$ 0	\$ 232,720	\$ 232,720
▶ Intergovernmental	107,535	153,459	90,000	0	229,720	229,720
▶ Miscellaneous Revenues	0	18,504	71,250	0	0	0
▶ Interest & Rents	6,877	2,974	3,000	0	3,000	3,000
▼ Expenses	105,981	145,647	210,680	122,028	253,529	253,529
▶ Salaries & Benefits	0	61,601	107,193	120,290	119,313	119,313
▶ Services and Supplies	30,341	71,778	66,220	1,738	42,528	42,528
▶ Transfers Out	15,000	0	15,000	0	91,688	91,688
▶ Support of Other	60,640	12,267	22,267	0	0	0
Revenues Less Expenses	\$ 8,431	\$ 29,290	\$ -46,430	\$ -122,028	\$ -20,809	\$ -20,809

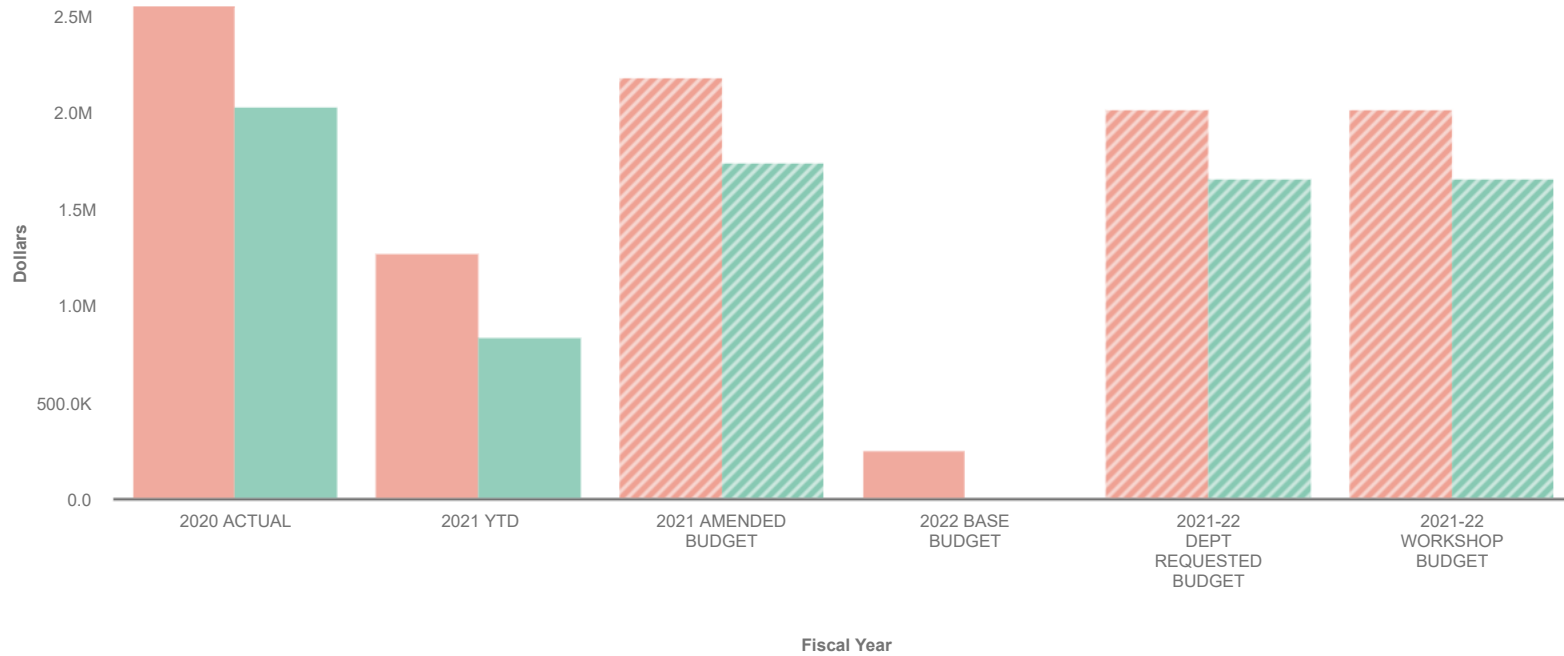
Data filtered by Types, GEOTHERMAL TRUST FUND, PUBLIC PROTECTION-OTHER, GEOTHERMAL, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

10. Motor Pool 650-10-723



Visualization



Sort Large to Small

- Expenses
- Revenues

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 2,037,672	\$ 842,146	\$ 1,745,312	\$ 0	\$ 1,663,525	\$ 1,663,525
▶ Charges for Services	1,151,662	696,748	1,162,062	0	1,013,303	1,013,303
▶ Transfers In	790,600	93,504	538,000	0	610,222	610,222
▶ Other Financing Sources	44,755	31,445	15,250	0	40,000	40,000
▶ Interest & Rents	40,154	15,706	30,000	0	0	0
▶ Miscellaneous Revenues	10,502	4,743	0	0	0	0
▼ Expenses	2,554,716	1,274,799	2,190,491	256,712	2,024,106	2,025,352
▶ Capital Outlay	1,574,871	713,939	1,432,000	0	1,477,169	1,477,169
▶ Salaries & Benefits	713,244	310,203	458,509	237,882	239,795	241,041
▶ Services and Supplies	266,602	250,657	299,982	18,830	307,142	307,142
Revenues Less Expenses	\$ -517,044	\$ -432,653	\$ -445,179	\$ -256,712	\$ -360,581	\$ -361,827

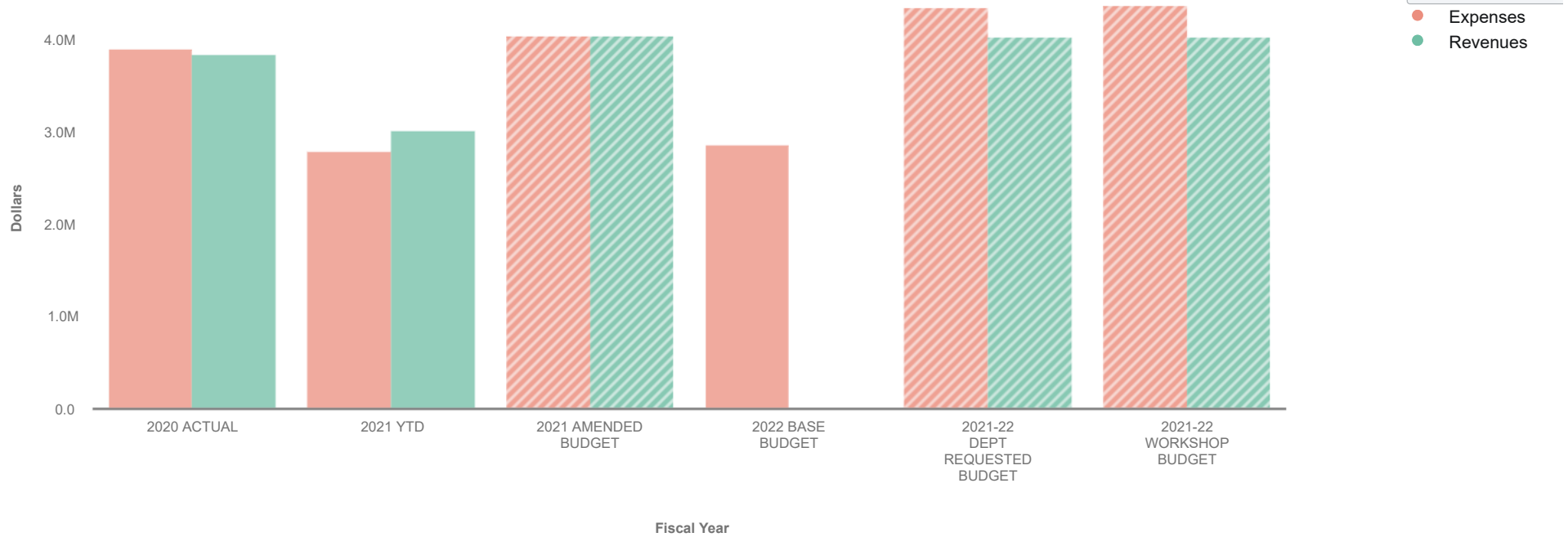
Data filtered by Types, MOTOR POOL, GENERAL-OTHER GENERAL, MOTOR POOL, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

11. Road Fund 180-31-725



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Expand All						
▶ Revenues	\$ 3,846,063	\$ 3,021,148	\$ 4,050,342	\$ 0	\$ 4,044,104	\$ 4,044,104
▼ Expenses	3,913,825	2,798,786	4,046,514	2,873,818	4,359,496	4,369,986
▶ Salaries & Benefits	1,997,678	1,646,598	2,290,256	2,515,101	2,709,732	2,720,222
▶ Services and Supplies	1,817,796	1,141,779	1,736,258	358,717	1,612,764	1,612,764
▶ Capital Outlay	98,352	10,410	20,000	0	37,000	37,000
Revenues Less Expenses	\$ -67,763	\$ 222,362	\$ 3,828	\$ -2,873,818	\$ -315,392	\$ -325,882

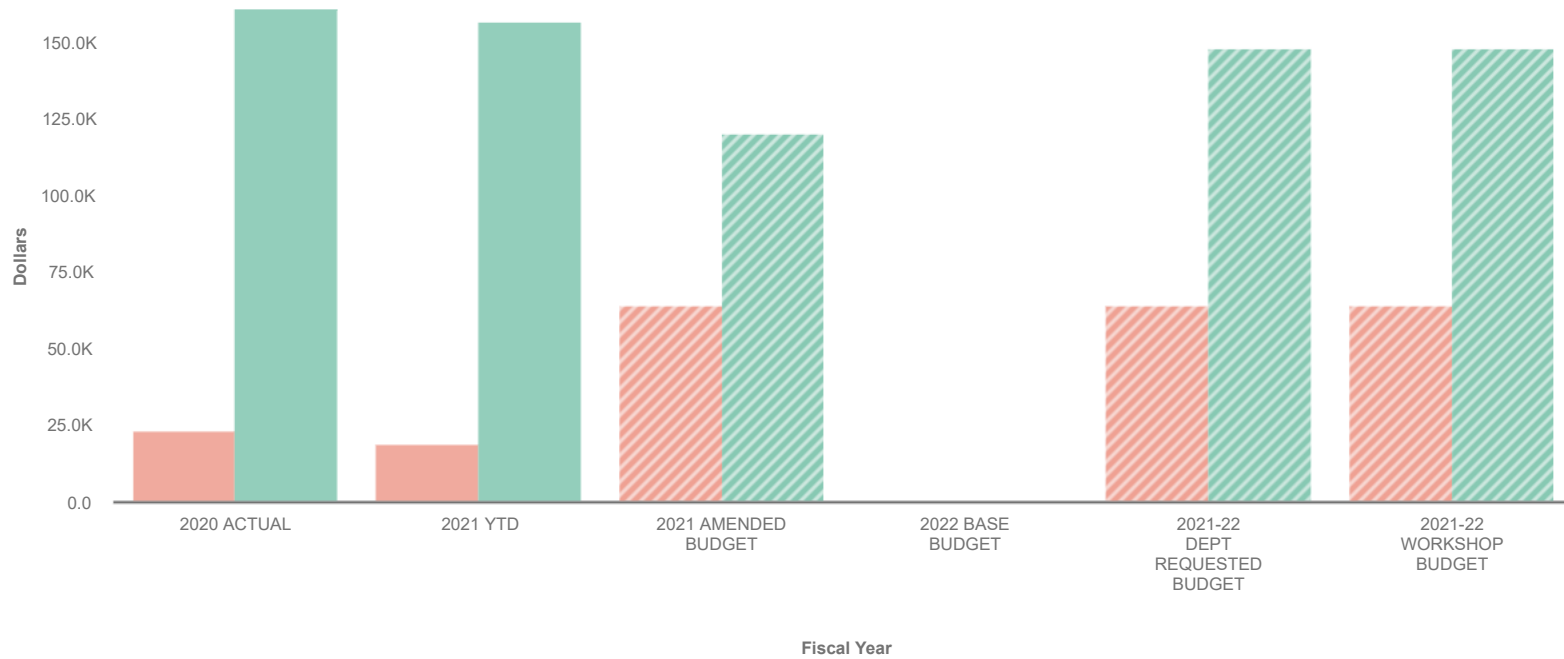
Data filtered by Types, ROAD FUND, PUBLIC WAYS&FACILITY-PUB WAYS, ROAD, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

12. Zones of Benefit 164-10-228



Visualization



Sort Large to Small

- Revenues
- Expenses

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 160,729	\$ 156,636	\$ 120,250	\$ 0	\$ 148,000	\$ 148,000
▶ Charges for Services	138,748	145,623	110,945	0	130,000	130,000
▶ Interest & Rents	21,981	11,013	9,305	0	18,000	18,000
▼ Expenses	23,463	19,137	64,400	0	64,400	64,400
▶ Services and Supplies	23,463	19,137	64,400	0	64,400	64,400
Revenues Less Expenses	\$ 137,266	\$ 137,499	\$ 55,850	\$ 0	\$ 83,600	\$ 83,600

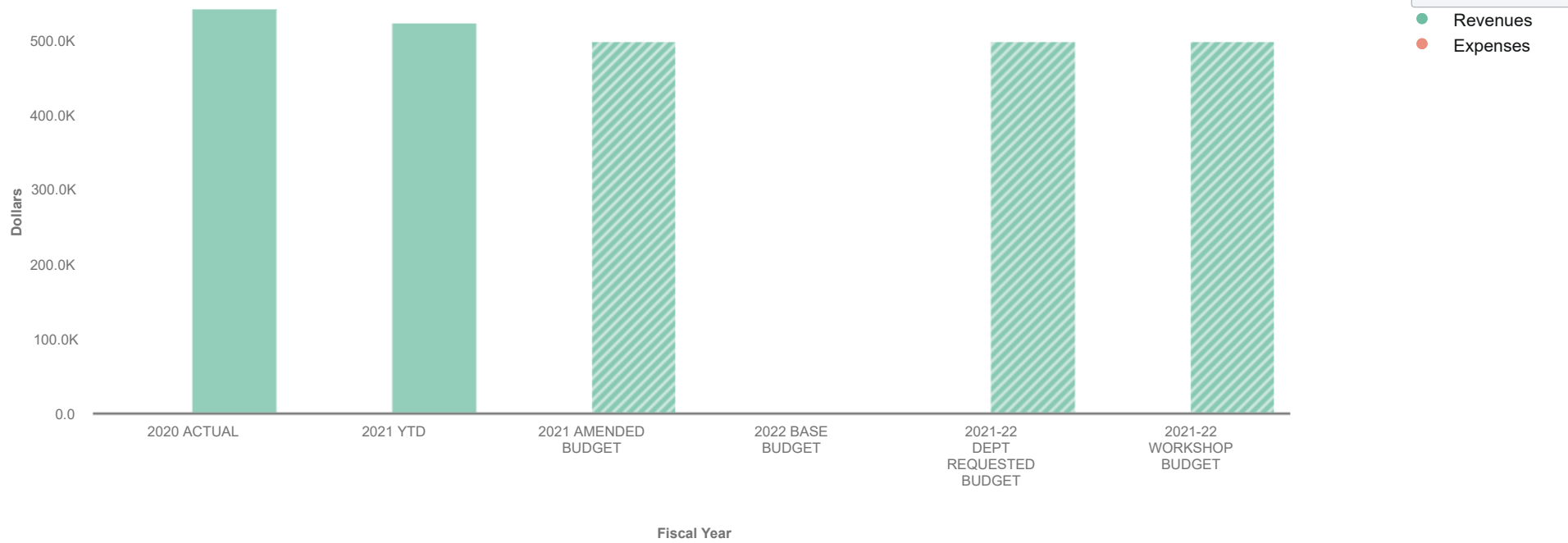
Data filtered by Types, COUNTY-WIDE SERVICE AREA, GENERAL-OTHER GENERAL, COUNTYWIDE CSA, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

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



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Expand All						
▼ Revenues	\$ 542,204	\$ 524,431	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000
▶ Other Financing Sources	500,000	500,000	500,000	0	500,000	500,000
▶ Interest & Rents	42,204	24,431	0	0	0	0
Expenses	0	0	0	0	0	0
Revenues Less Expenses	\$ 542,204	\$ 524,431	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000

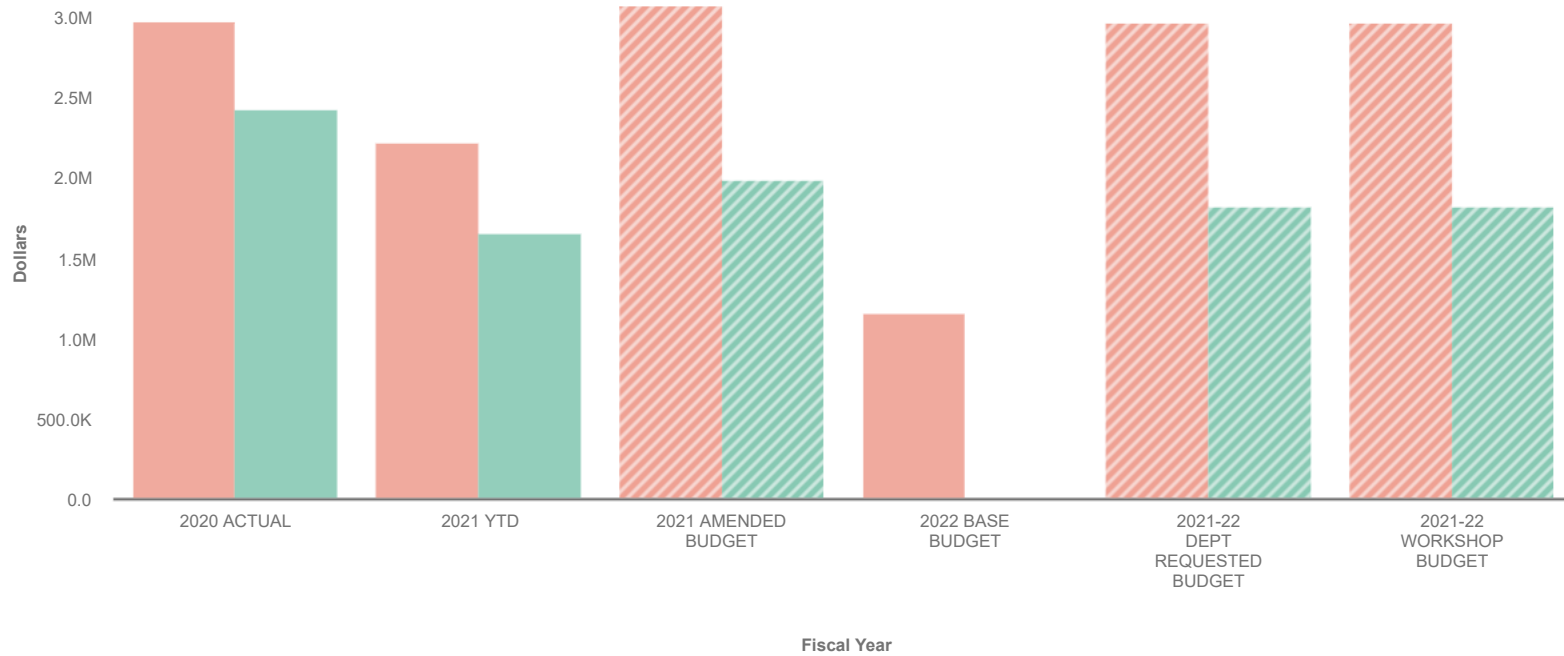
Data filtered by Types, Solid Waste Accelerated Landfill Closure Fund, HEALTH&SANITATION-SANITATION, SOLID WASTE, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

14. Solid Waste Enterprise Fund 615-44-755



Visualization



Sort Large to Small

- Expenses
- Revenues

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 2,432,785	\$ 1,664,574	\$ 1,997,000	\$ 0	\$ 1,827,000	\$ 1,827,000
▶ Charges for Services	2,069,957	1,523,988	1,761,000	0	1,591,000	1,591,000
▶ Licenses, Permits & Franchises	119,238	109,989	101,000	0	111,000	111,000
▶ Transfers In	180,000	0	75,000	0	75,000	75,000
▶ Interest & Rents	36,347	11,126	30,000	0	30,000	30,000
▶ Intergovernmental	20,000	10,000	20,000	0	15,000	15,000
▶ Miscellaneous Revenues	5,556	9,471	10,000	0	5,000	5,000
▶ Other Financing Sources	1,686	0	0	0	0	0
▼ Expenses	2,985,553	2,226,813	3,074,806	1,160,794	2,976,884	2,978,753
▶ Services and Supplies	1,590,231	1,218,320	1,878,784	305,785	1,792,237	1,792,237
▶ Salaries & Benefits	1,139,037	680,004	847,532	855,009	854,885	856,754
▶ Debt Service	71,148	328,489	328,490	0	329,762	329,762
▶ Capital Outlay	88,785	0	20,000	0	0	0

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▶ Transfers Out	60,000	0	0	0	0	0
▶ Depreciation	36,351	0	0	0	0	0
Revenues Less Expenses	\$ -552,768	\$ -562,239	\$ -1,077,806	\$ -1,160,794	\$ -1,149,884	\$ -1,151,753

Data filtered by Types, SOLID WASTE ENTERPRISE FUND, HEALTH&SANITATION-SANITATION, SOLID WASTE, No Project and exported on May 10, 2021. Created with OpenGov

PUBLIC HEALTH

Public Health

DEPARTMENT 847-860-862

DEPARTMENT MISSION STATEMENT

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.

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.

CHALLENGES, ISSUES and OPPORTUNITIES

As the fiscal year opened in 2020 the Covid-19 pandemic was surging, and the Public Health staff was completely immersed in the response. Moving into this fiscal year we have created a fulltime Covid -19 response team funded by the ELC grants. This team consists of a Deputy Director of Covid-19, an Infection Preventionist registered nurse, two contact tracing and investigation staff, and two Latino outreach specialists. This team with assistance of state and contracted resources will facilitate Mono County's Covid-19 response. Having the Covid-19 response team in place will enable Public Health staff to return to our core services for the general public. Public Health has added a Nurse Practitioner to our staff and will investigate providing expanded services for our most at risk members of our County. While regular Public Health staff will continue to assist in the Covid-19 response it will be limited to a as needed basis unless circumstances warrant a higher level of involvement. Public Health will strive to serve our community to the best of our ability.

CORE SERVICE AND PROGRAM DESCRIPTION

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.T

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.

DEPARTMENTAL ACTION PLAN FOR 2020-2021

Covid-19 Response

County Strategic Focus Area: 1A – Improve emergency operations and response

Primary focus of Public Health Operations for 2021-22. Since the beginning of the global pandemic in March, Public Health has been completely immersed in the containment of COVID-19 and participating in the Mono County Emergency Operations Center. Serving our community in all areas such as epidemiology, contact tracing and quarantine, 211 Nurse Hotline, extensive community testing and vaccination of the county, 100% of staff has participated either fully or as needed. Fiscal Year 21-22 appears to be an improving battle with hope of controlling community spread, hospitalizations and deaths, as well as the economic collapse of our region. Meanwhile, day to day public health programs continue to need attention and support, particularly those that serve the public. Flu clinics and Covid-19 vaccination clinics will continue to be important this year.

Target completion: unknown

Review & Implement EH Fee Study

County Strategic Focus Area: 3D – Adopt, implement, and monitor fiscal resiliency principles

Complete a fee assessment to collect appropriate level of fees for services provided.

Target completion: TBD

Naloxone Training and Distribution

County Strategic Focus Area: 1B – Address opioid crisis and substance abuse

Continue training and distribution of Naloxone through partnering agencies to community members to reduce the incidence of overdose and death related to opioid use.

Target completion: ongoing through 21-22

County-wide Syringe Exchange Program

County Strategic Focus Area: 1B – Address opioid crisis and substance abuse

In conjunction with Behavioral Health, apply for, develop, and implement a county-wide syringe exchange program to reduce the transmission of blood borne pathogens and link clients to harm reduction services for substance use treatment and prevention.

Target completion: by 21-22 fiscal year end

Annual Health Department Update

County Strategic Focus Area: 4B – Improve operational efficiency and increase customer service and transparency. Develop and distribute an Annual Health Department Update with 21-22 highlights to increase public awareness and transparency regarding services and work.

Target completion: To be presented during Public Health Week (1st week of April 2022)

Public Health

10 Essential Public Health Services

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

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

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

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

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

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

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

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

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

10	Research	Utilize best practices to guide work	Y
		Link with institutions of higher learning	Y
		Monitor rapidly changing disease prevention and health promotion research	Y

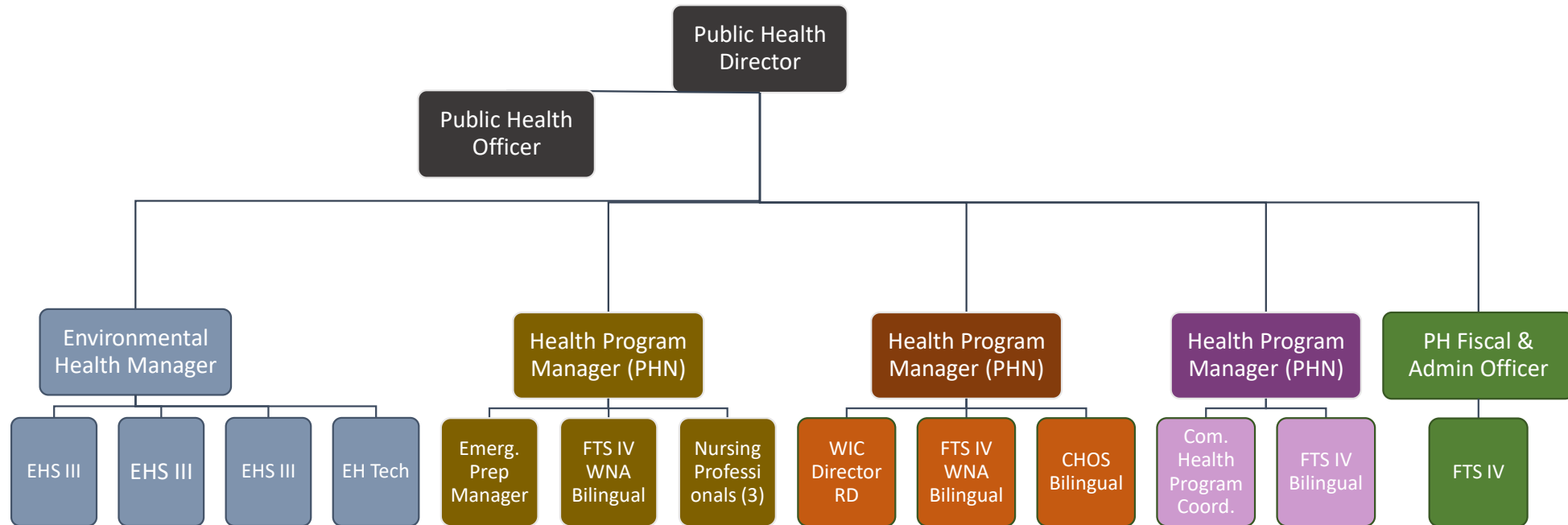
	Monitor trends in risk behaviors to assess effectiveness of health promotion activities	y
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	Revise practices in order to remain current with recommended practices resulting from evidence based work	Y
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PUBLIC HEALTH

Departmental Organizational Chart

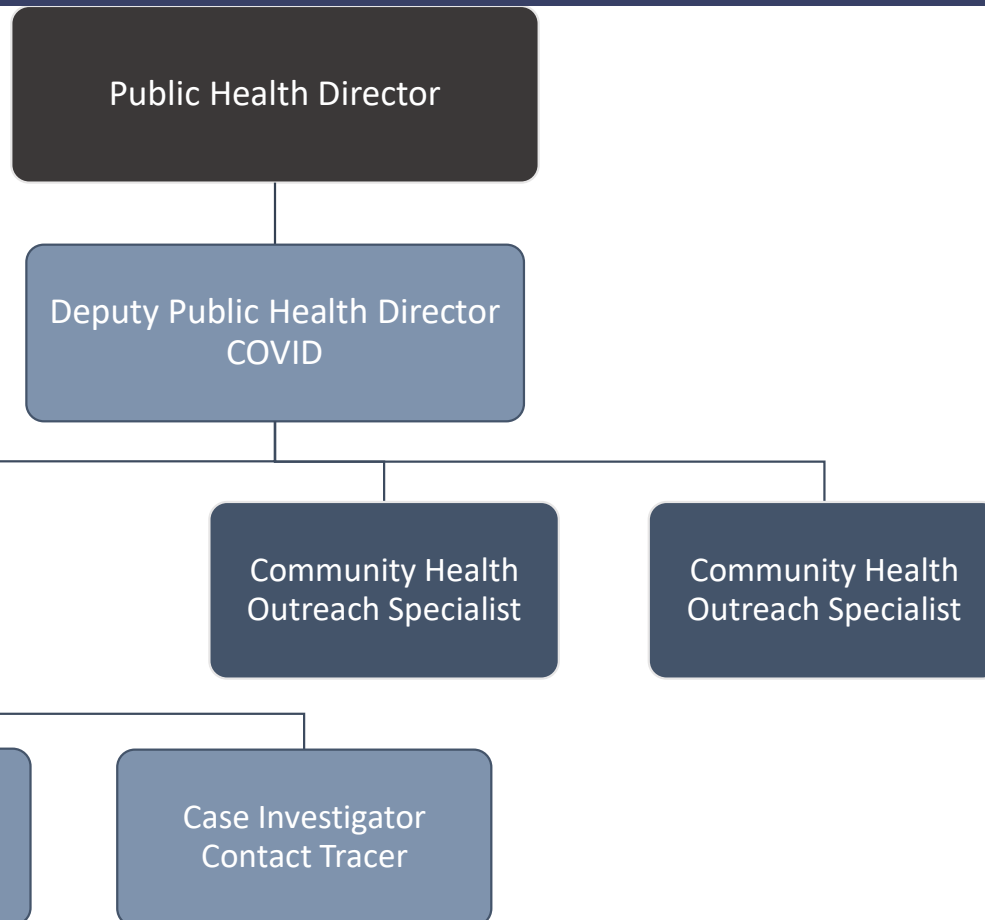


DIVISIONS	ENVIRONMENTAL HEALTH	EMERGENCY PREP & DISEASE PREVENTION	INDIVIDUAL & FAMILY SERVICES	COMMUNITY WELLNESS	FINANCE
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Public Health

Departmental Organizational Chart

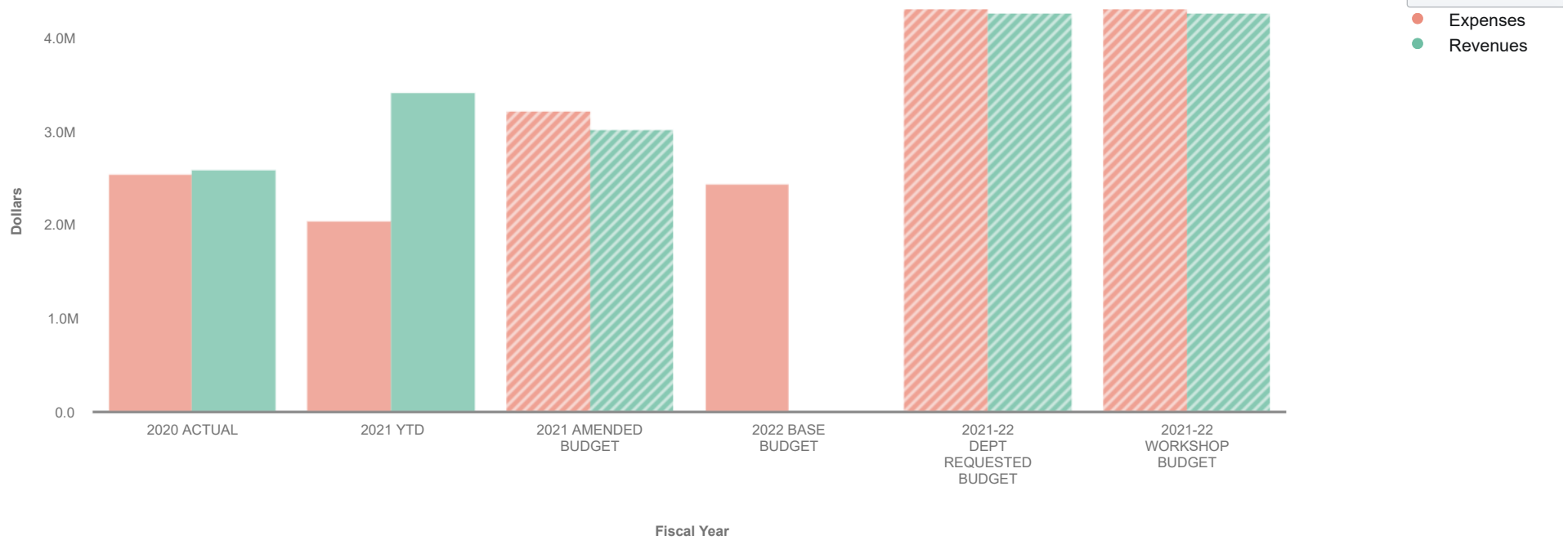


0. 2021-22 Recommended Budget

PUBLIC HEALTH 130-41-860



Visualization



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 2,599,684	\$ 3,427,117	\$ 3,036,606	\$ 0	\$ 4,277,019	\$ 4,277,019
▶ Intergovernmental	2,097,896	2,531,796	2,690,905	0	3,983,291	3,983,291
▶ Charges for Services	170,058	884,221	202,189	0	158,434	158,434
▶ Miscellaneous Revenues	1,016	586	108,342	0	108,342	108,342
▶ Licenses, Permits & Franchises	298,721	227	0	0	0	0
▶ Transfers In	17,023	0	27,670	0	19,452	19,452
▶ Interest & Rents	13,818	9,989	7,000	0	7,000	7,000
▶ Fines, Forfeitures & Penalties	1,152	299	500	0	500	500
▼ Expenses	2,558,099	2,047,455	3,233,220	2,448,508	4,313,536	4,313,536
▶ Salaries & Benefits	1,636,531	1,297,669	1,687,564	2,058,842	2,301,037	2,301,037
▶ Services and Supplies	836,571	743,022	753,919	389,666	1,064,615	1,064,615
▶ Transfers Out	84,998	0	791,737	0	832,884	832,884
▶ Capital Outlay	0	6,764	0	0	115,000	115,000

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Revenues Less Expenses	\$ 41,584	\$ 1,379,663	\$ -196,614	\$ -2,448,508	\$ -36,517	\$ -36,517

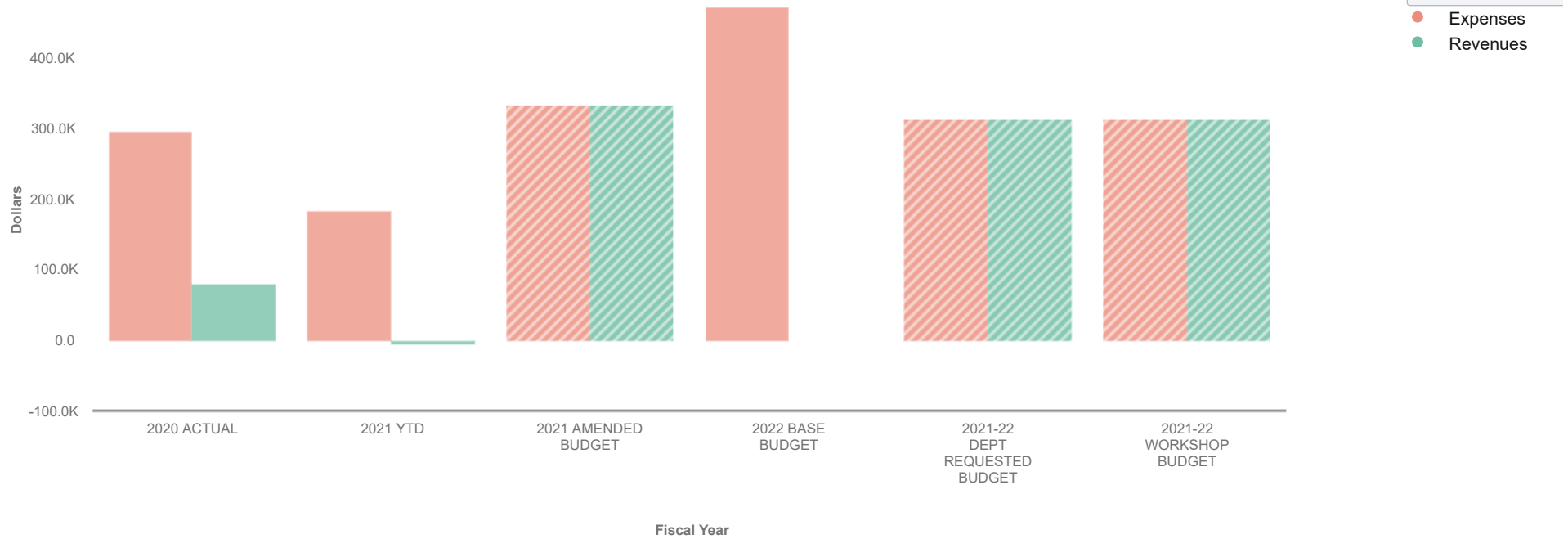
Data filtered by Types, PUBLIC HEALTH, HEALTH&SANITATION-HEALTH, PUBLIC HEALTH, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

2. Public Health Education 131-41-847



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 81,105	\$ -4,054	\$ 333,347	\$ 0	\$ 313,829	\$ 313,829
▶ Transfers In	40,239	0	333,347	0	313,829	313,829
▶ Intergovernmental	44,855	0	0	0	0	0
▶ Interest & Rents	-3,989	-4,054	0	0	0	0
▼ Expenses	296,622	184,288	333,347	470,808	313,829	313,829
▶ Salaries & Benefits	179,350	98,689	229,230	448,926	169,687	169,687
▶ Services and Supplies	117,272	85,598	104,117	21,882	144,142	144,142
Revenues Less Expenses	\$ -215,517	\$ -188,342	\$ 0	\$ -470,808	\$ 0	\$ 0

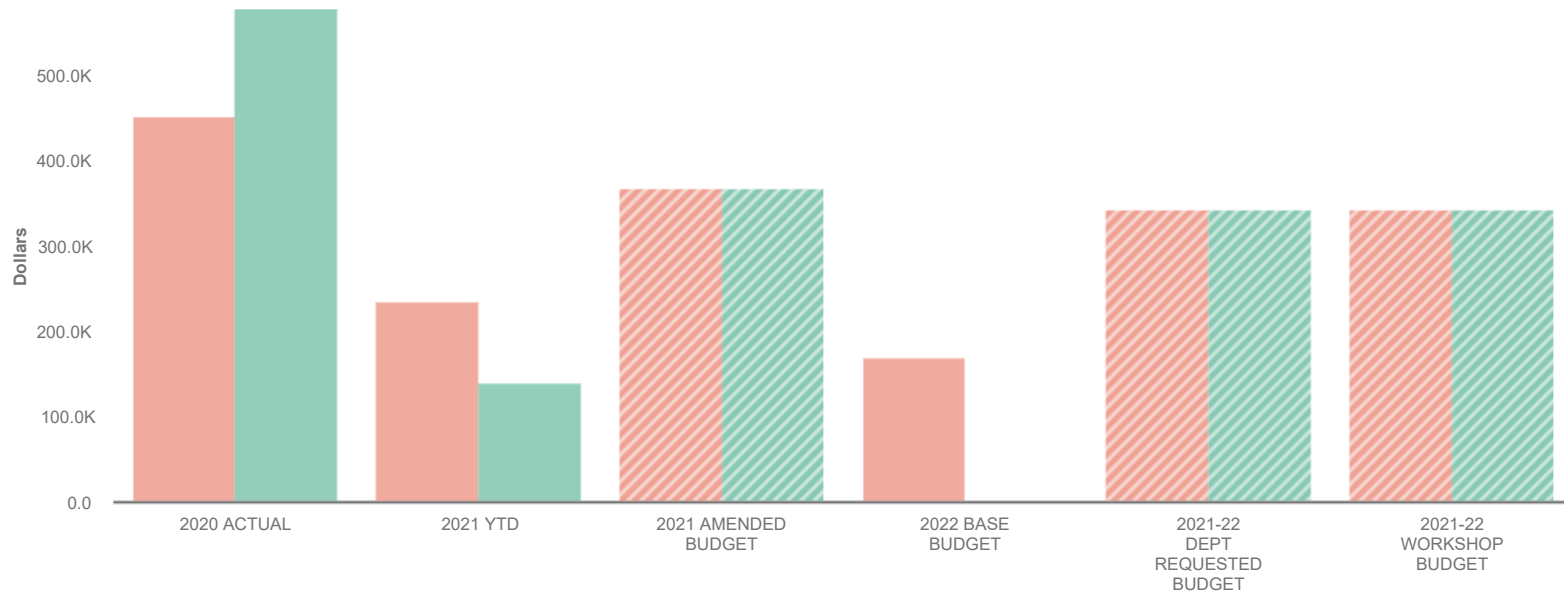
Data filtered by Types, PUBLIC HEALTH EDUCATION (TOBACCO), HEALTH&SANITATION-HEALTH, HEALTH EDUCATION, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

3. Bio-Terrorism 133-41-860



Visualization



Sort Large to Small

- Expenses
- Revenues

Fiscal Year

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 579,010	\$ 140,109	\$ 368,931	\$ 0	\$ 345,042	\$ 345,042
▶ Intergovernmental	538,254	141,172	327,393	0	298,921	298,921
▶ Transfers In	44,759	0	41,538	0	46,121	46,121
▶ Interest & Rents	-4,003	-1,063	0	0	0	0
▼ Expenses	453,159	235,824	368,931	171,156	345,042	345,042
▶ Salaries & Benefits	374,466	164,268	241,696	147,657	216,476	216,476
▶ Services and Supplies	78,693	71,556	127,235	23,499	128,566	128,566
Revenues Less Expenses	\$ 125,851	\$ -95,715	\$ 0	\$ -171,156	\$ 0	\$ 0

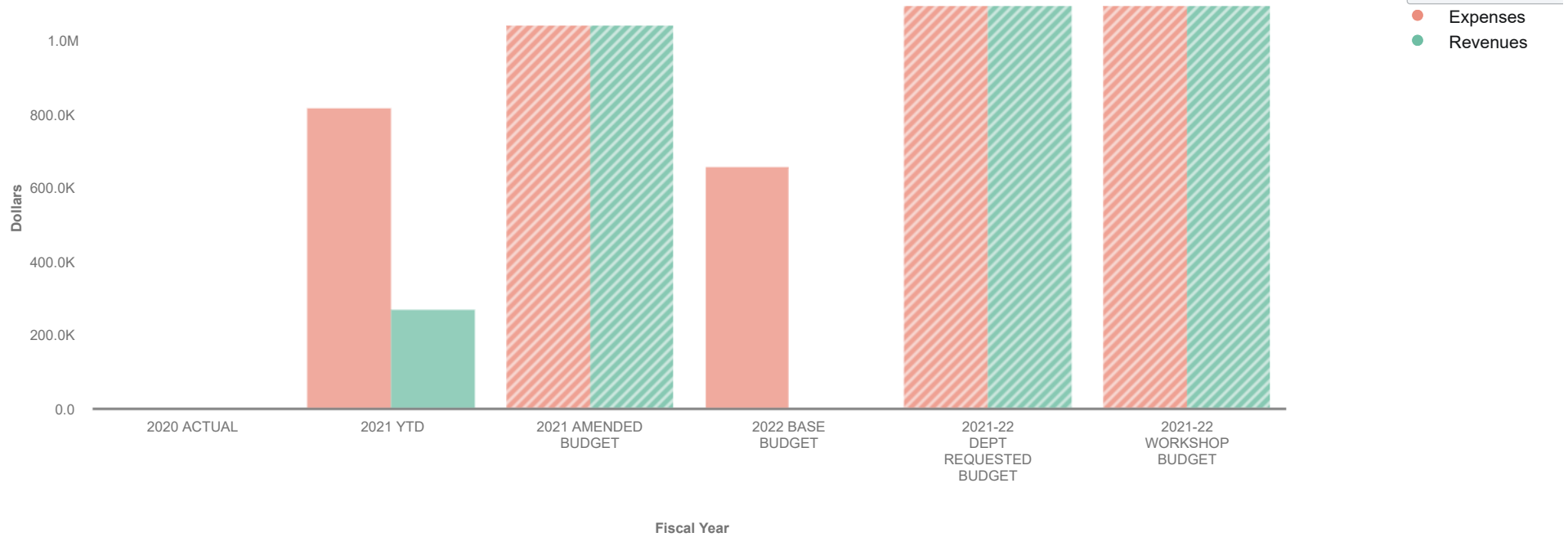
Data filtered by Types, BIO-TERRORISM - PUBLIC HEALTH, HEALTH&SANITATION-HEALTH, PUBLIC HEALTH, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

4. Environmental Health 137-41-862



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 0	\$ 272,769	\$ 1,045,555	\$ 0	\$ 1,094,374	\$ 1,094,374
▶ Transfers In	0	0	716,752	0	763,360	763,360
▶ Licenses, Permits & Franchises	0	273,496	263,003	0	266,821	266,821
▶ Charges for Services	0	0	49,300	0	47,693	47,693
▶ Intergovernmental	0	0	16,500	0	16,500	16,500
▶ Interest & Rents	0	-727	0	0	0	0
▼ Expenses	0	819,468	1,045,555	660,127	1,094,374	1,094,374
▶ Salaries & Benefits	0	507,152	654,930	584,283	726,638	726,638
▶ Services and Supplies	0	312,316	390,625	75,844	367,736	367,736
Revenues Less Expenses	\$ 0	\$ -546,699	\$ 0	\$ -660,127	\$ 0	\$ 0

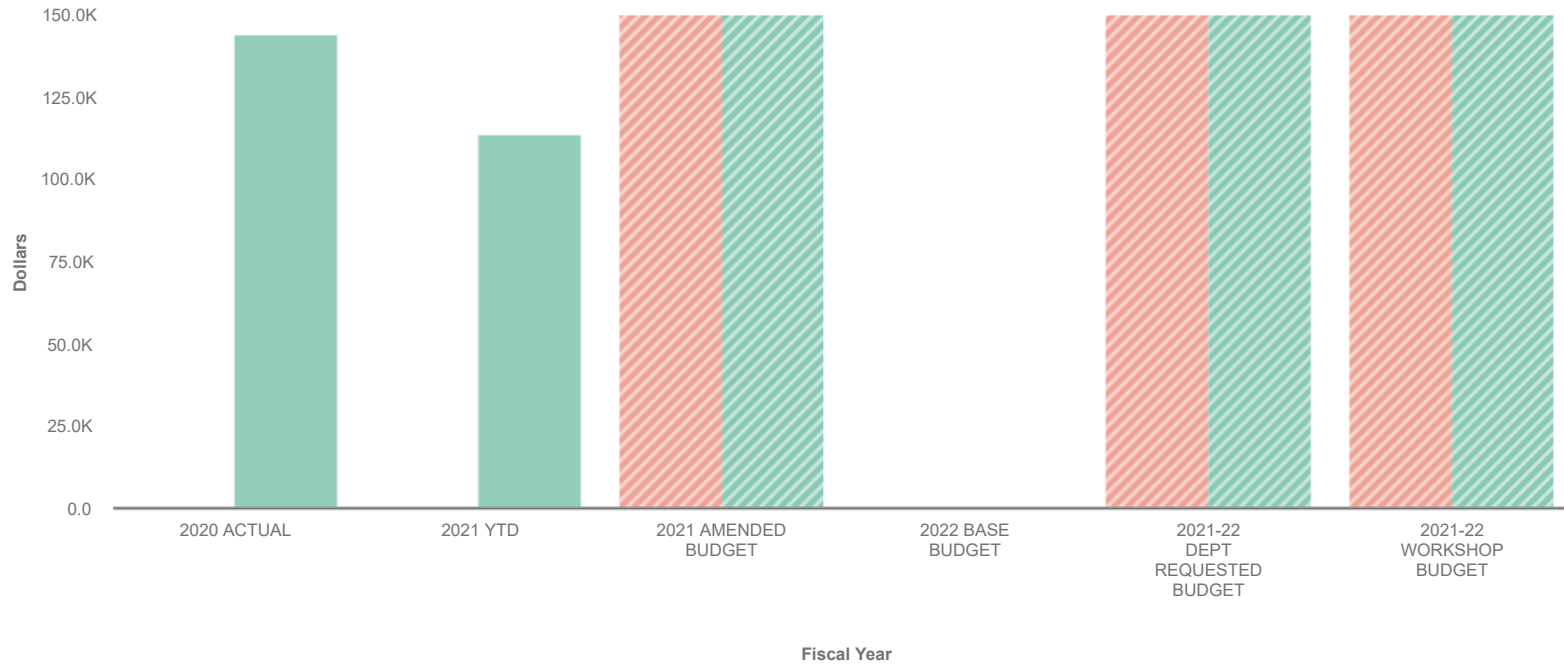
Data filtered by Types, Environmental Health, HEALTH&SANITATION-HEALTH, Environmental Health, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

5. Prop 99 Public Health 135-41-847



Visualization



Sort Large to Small

- Revenues
- Expenses

	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 144,435	\$ 114,041	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000
▶ Intergovernmental	143,248	112,500	150,000	0	150,000	150,000
▶ Interest & Rents	1,187	1,541	0	0	0	0
▼ Expenses	0	0	150,000	0	150,000	150,000
▶ Transfers Out	0	0	150,000	0	150,000	150,000
Revenues Less Expenses	\$ 144,435	\$ 114,041	\$ 0	\$ 0	\$ 0	\$ 0

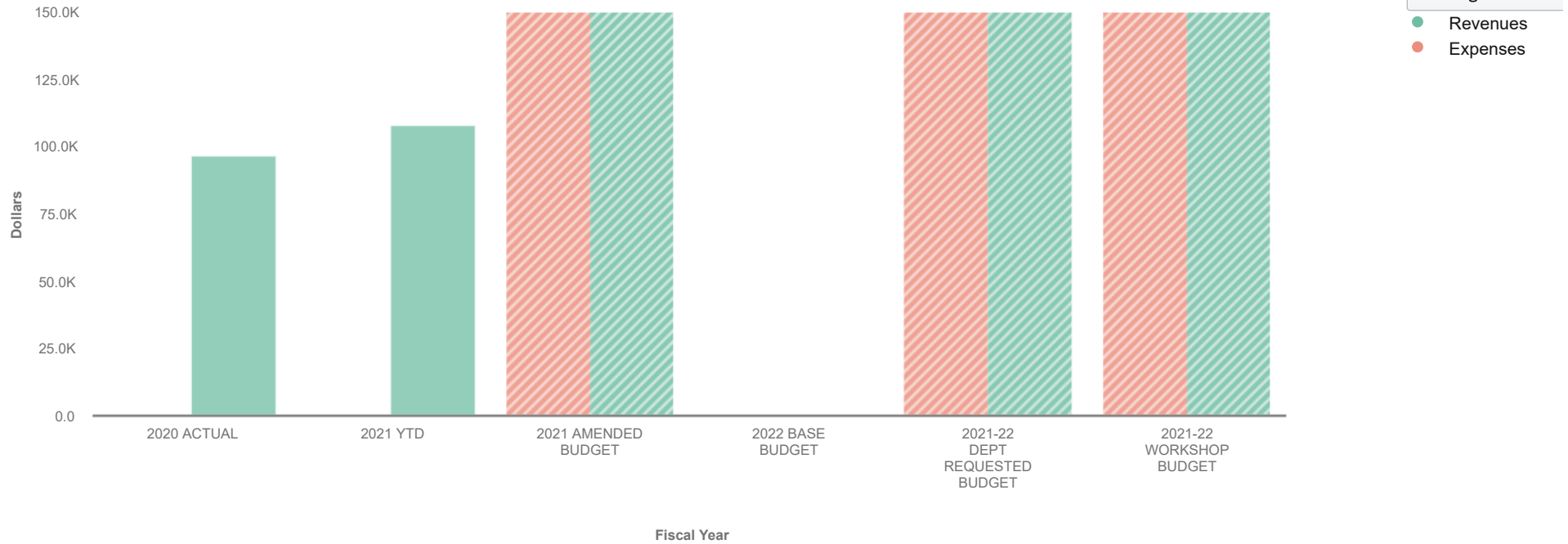
Data filtered by Types, Public Health CTCP Prop 99, HEALTH&SANITATION-HEALTH, HEALTH EDUCATION, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

6. Prop 56 Health Education 136-41-847



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 96,936	\$ 108,257	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000
▶ Intergovernmental	95,445	106,812	150,000	0	150,000	150,000
▶ Interest & Rents	1,491	1,445	0	0	0	0
▼ Expenses	0	0	150,000	0	150,000	150,000
▶ Transfers Out	0	0	150,000	0	150,000	150,000
Revenues Less Expenses	\$ 96,936	\$ 108,257	\$ 0	\$ 0	\$ 0	\$ 0

Data filtered by Types, Public Health CTCP Prop 56, HEALTH&SANITATION-HEALTH, HEALTH EDUCATION, No Project and exported on May 10, 2021. Created with OpenGov

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

Economic Development, Tourism, Fisheries, Community Support

DEPARTMENT 100 – DIVISIONS 102, 104, 105, 109

DEPARTMENT MISSION STATEMENT

Our mission is to support a thriving, sustainable year-round economy for Mono County by strengthening existing business sectors through the pandemic recovery and beyond, providing leadership and resources for business attraction, retention and expansion while preserving the County's vibrant quality of life and generating "living wage" employment opportunities for residents.

DEPARTMENTAL OVERVIEW

The Economic Development Department strives to enhance the year-round economic base of Mono County through job creation, by promoting Tourism and overnight visitation, and implementing key initiatives that focus on business retention and expansion, as well as 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 Propagation programs, as well as several Community Support grant programs for local non-profits.

CHALLENGES, ISSUES and OPPORTUNITIES

The COVID-19 public health crisis has created an economic crisis of significant proportions for Mono County's tourism-based economy. Estimates vary, but the return to pre-pandemic levels in the Travel and Tourism industry is projected to take four to five years. Support for the local business community throughout this jagged, and drawn-out pandemic "recovery" will continue to be intense; staff must continue to be prepared to pivot and respond with immediacy and support to the ongoing crisis and the impacts on both our visitor and business community.

In 2018, international visitors represented 25% of total visitation to Mono County. As both inbound and outbound international travel is projected to remain virtually non-existent for the immediate and foreseeable future, opportunities abound to welcome a growing number of domestic travelers – in particular first-time visitors to Mono County from within California and drive market states. Our ability to generate return visitation from the first timer will contribute to future incremental growth of the Mono County visitor base. At the same time, the most critical challenges the Eastern Sierra region faces as a rapidly growing outdoor recreation destination are visitor management and visitor education with respect to COVID-19 health and safety protocols, responsible outdoor recreation practices, wildfire prevention, and sustainable tourism. Economic Development will be involved in managing these key priorities.

Other opportunities include leveraging the ongoing migration to rural regions of microbusinesses, new remote workers and those seeking a permanent/part-time escape from urban centers due to the pandemic experience and impacts. This migration has contributed to unprecedented real estate sales – current depletion of inventory notwithstanding – which generally supports property tax revenues, increase in land stewardship volunteerism, and community growth.

CORE SERVICE AND PROGRAM DESCRIPTION

- Develop Business Retention & Expansion initiatives to support local businesses throughout the pandemic recovery phases by providing research, timely communication and assistance with all available local, state, and federal relief programs.
- Strengthen existing business sectors, primarily Tourism/Outdoor Recreation, to help retain and build year-round economic viability for communities, and to support job creation.
- Communicate messaging that focuses on public health & safety protocols, responsible travel and recreation, wildfire prevention safety, land stewardship practices and sustainable tourism.
- Develop/implement post-pandemic Business Attraction plan to diversify economic base
- Conduct business research/surveys to help guide tactical and strategic plans.

DEPARTMENTAL ACTION PLAN FOR 2021-2022

The Economic Development action items include numerous 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 Communication Support – Primary messaging across relevant department platforms will continue to focus on public health protocols for businesses to operate safely and remain open, and to educate visitors about COVID-19 best practices and guidelines.

Business Retention/Expansion – Continue to research pandemic relief programs and ensure the business community understands how to access all available state/federal and local business assistance programs. Administer CDBG Cares Act grants to provide business assistance programs to those impacted by the pandemic. In partnership with the CSU Bakersfield SBDC, continue to provide free business consulting to businesses/start-ups in Mono County.

Business Attraction – Promote Mono County as a viable place for business relocation; leverage gigabit broadband capacity as an asset for relocation strategy, with a focus on non-tourism sectors including Tech, Wellness and Outdoor Recreation. Encourage migration of remote workers and small business from urban centers to the County to support community growth and property tax revenues.

Tourism: As pandemic recovery dictates, drive overnight visitation to help increase lodging occupancy, average daily rates, and Transient Occupancy Tax revenues, with continued focus on shoulder seasons, responsible recreation, public health protocols, and sustainable tourism.

Fisheries: Working with the Mono County Fish & Wildlife Commission, continue to provide advisement to the Board of Supervisors on fish and wildlife issues, policies and regulations that support sustainable recreational freshwater fishing in California, and proper and orderly propagation and conservation of fish and game, particularly with respect to stocking programs.

Community Support – Through four targeted grant programs, assist community non-profit organizations to provide programs, events, and services which enhance the visitor experience and quality of life for residents. The grants support historical societies and museums, performing and visual arts, youth sports, and tourism events that attract overnight visitation.

DEPARTMENT NAME

Core Services

		Mandated?	
1	TOURISM MARKETING	Develop/communicate Mono County brand, image, and messaging	N
		Drive overnight visitation to increase lodging occupancy, ADR and TOT revenues; support year-round business economy	N
		Communicate COVID-19 public health messaging to manage visitor expectations	N
		Amplify visitor messaging regarding responsible travel and sustainable tourism/recreation.	N

		Mandated?	
2	ECONOMIC DEVELOPMENT GROWTH	Strengthen existing business sectors; help retain and build year-round viability/jobs	N
		Business Retention & Expansion - communicate state/fed/local assistance programs to help business recovery	N
		Leverage migration of remote workers/small businesses to rural regions	N
		Conduct business and market research, visitor travel intentions during recovery	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 protocols to film productions	

4	COLLABORATIVE PARTNERSHIPS	Work collaboratively with regional and local agencies/organizations to bolster regional recovery	N
		Sit on Boards of relevant, active agencies and organizations	N
		Staff ED, Tourism & Film Commission and Fish & Wildlife Commission	N
		Amplify regional engagement; join Central Sierra Economic Development District	N

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

6	TRAINING & EDUCATION	Professional development & growth for staff / commissioners	N
		Provide training, technical assistance, webinars for businesses to aid in recovery	N

7	COMMUNITY SUPPORT	Assist local non-profits to provide programs that benefit community	N
		Work closely with local Chambers of Commerce to support their initiatives	

8	DELIVER EXCEPTIONAL CUSTOMER SERVICE	Establish/maintain consistent, relational outreach with business community	N
		Professional, helpful, friendly, expeditious response to inquiries; anticipate needs	N
		Provide seminars/webinars for business community to assist with recovery	N

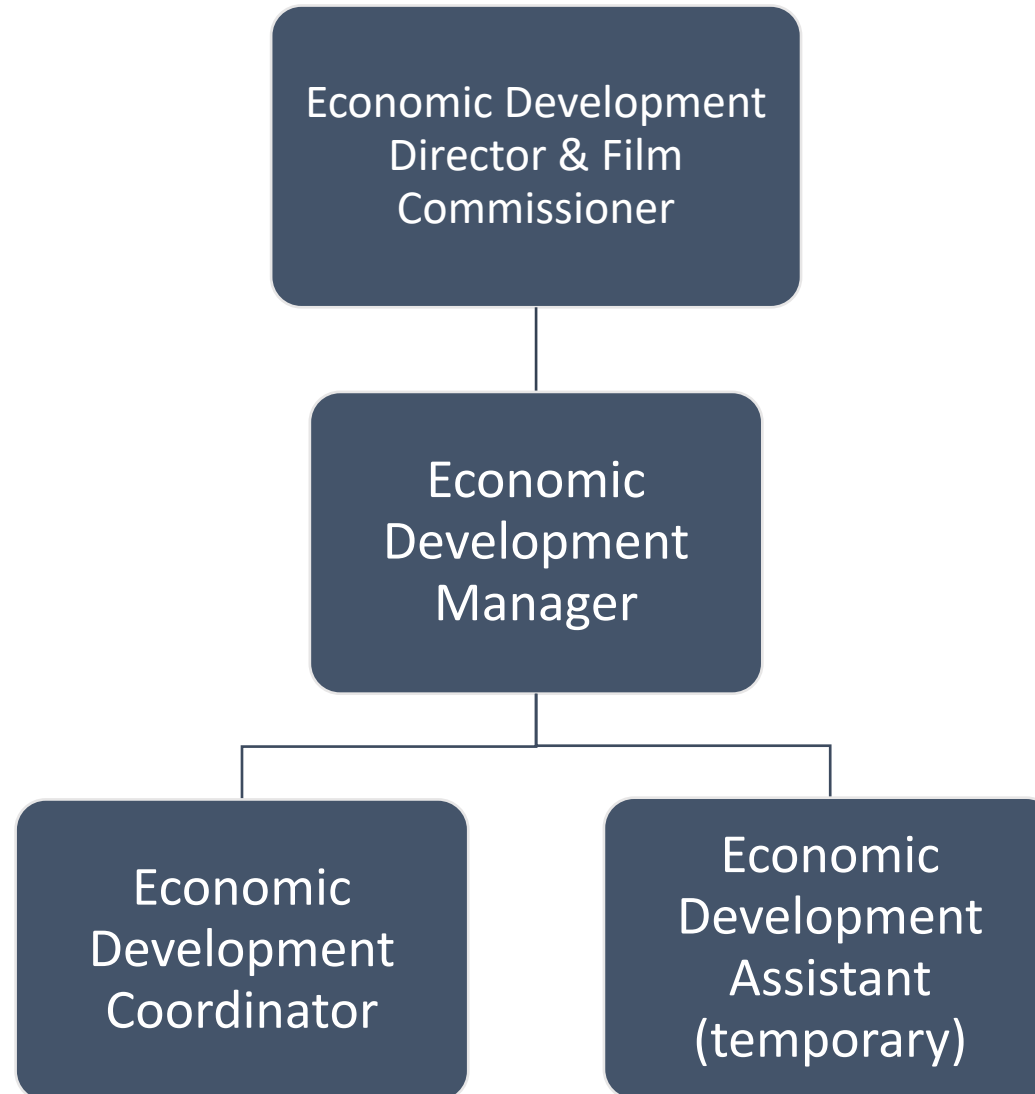
9	NEW FUNDING SOURCES	Explore and apply for available state/federal funding sources to aid in recovery	N
		Administer CDBG Cares Act - CV 1,2,3 funding to provide assistance to businesses impacted by pandemic	N

10			



ECONOMIC DEVELOPMENT

Departmental Organizational Chart

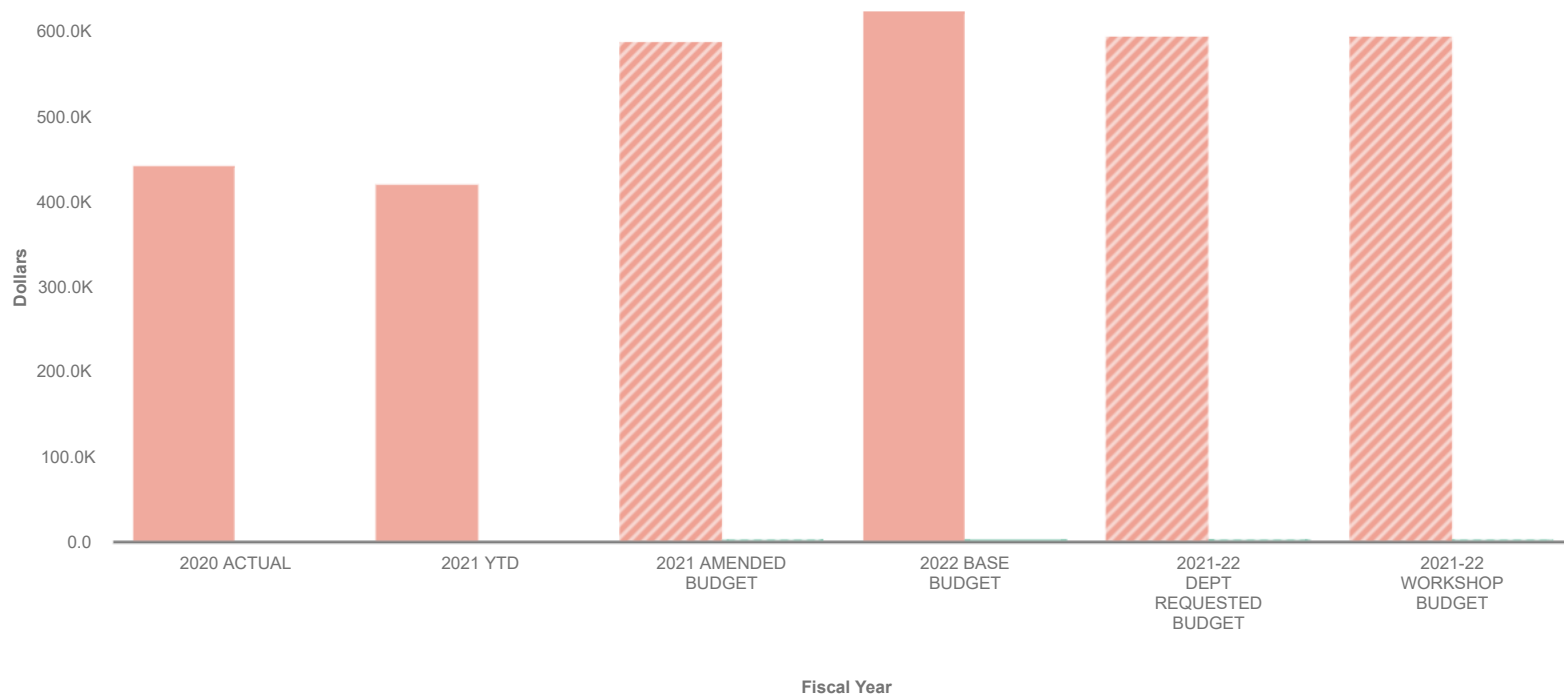


0. 2021-22 Recommended Budget

ECONOMIC DEVELOPMENT 100-19-190



Visualization



Sort Large to Small

- Expenses
- Revenues

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 0	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
▶ Charges for Services	0	0	5,000	5,000	5,000	5,000
▼ Expenses	443,814	422,271	589,442	623,682	596,134	596,134
▶ Salaries & Benefits	376,486	333,487	463,147	496,377	468,480	468,480
▶ Services and Supplies	67,328	88,784	126,295	127,305	127,654	127,654
Revenues Less Expenses	\$ -443,814	\$ -422,271	\$ -584,442	\$ -618,682	\$ -591,134	\$ -591,134

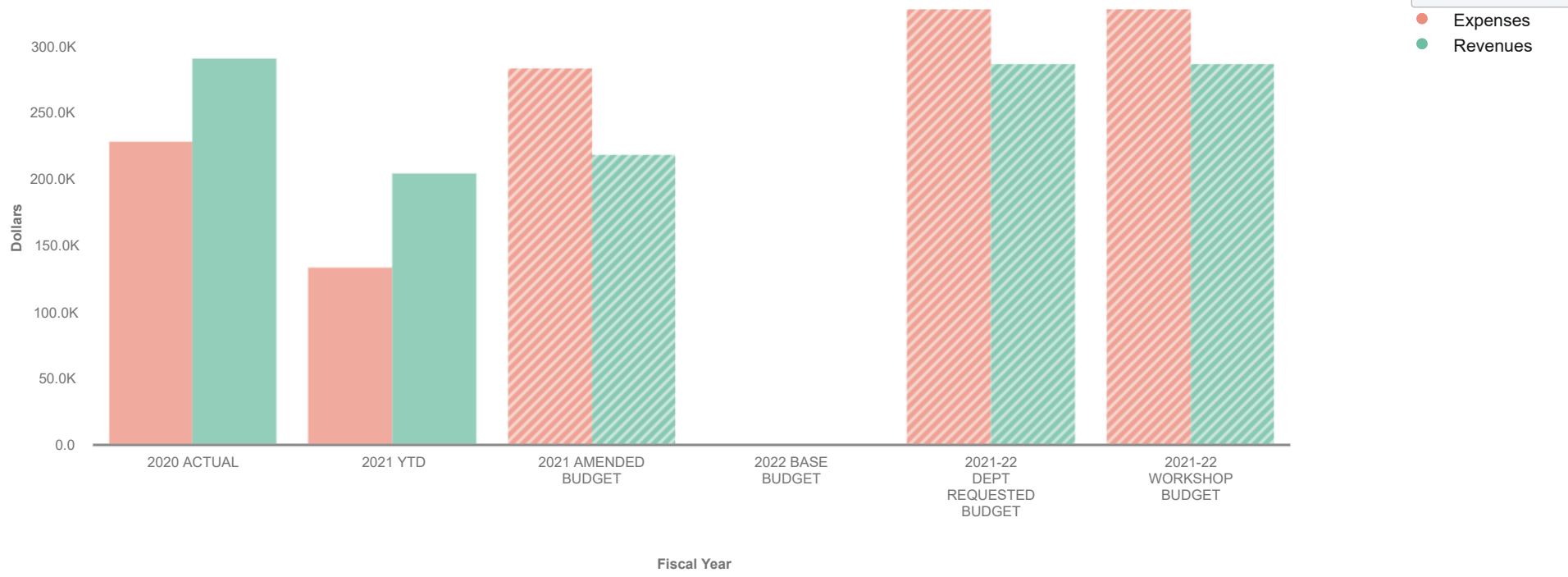
Data filtered by Types, GENERAL FUND, GENERAL-PROMOTION, ECONOMIC DEVELOPMENT, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

2. Tourism 105-19-191



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 291,420	\$ 205,492	\$ 219,092	\$ 0	\$ 287,807	\$ 287,807
▶ Taxes	260,159	172,544	182,092	0	276,807	276,807
▶ Charges for Services	16,975	25,265	31,000	0	0	0
▶ Transfers In	10,000	5,000	5,000	0	10,000	10,000
▶ Interest & Rents	4,286	2,683	1,000	0	1,000	1,000
▼ Expenses	228,637	133,961	284,092	485	327,807	327,807
▶ Services and Supplies	228,637	133,961	274,092	485	317,807	317,807
▶ Support of Other	0	0	10,000	0	10,000	10,000
Revenues Less Expenses	\$ 62,783	\$ 71,531	\$ -65,000	\$ -485	\$ -40,000	\$ -40,000

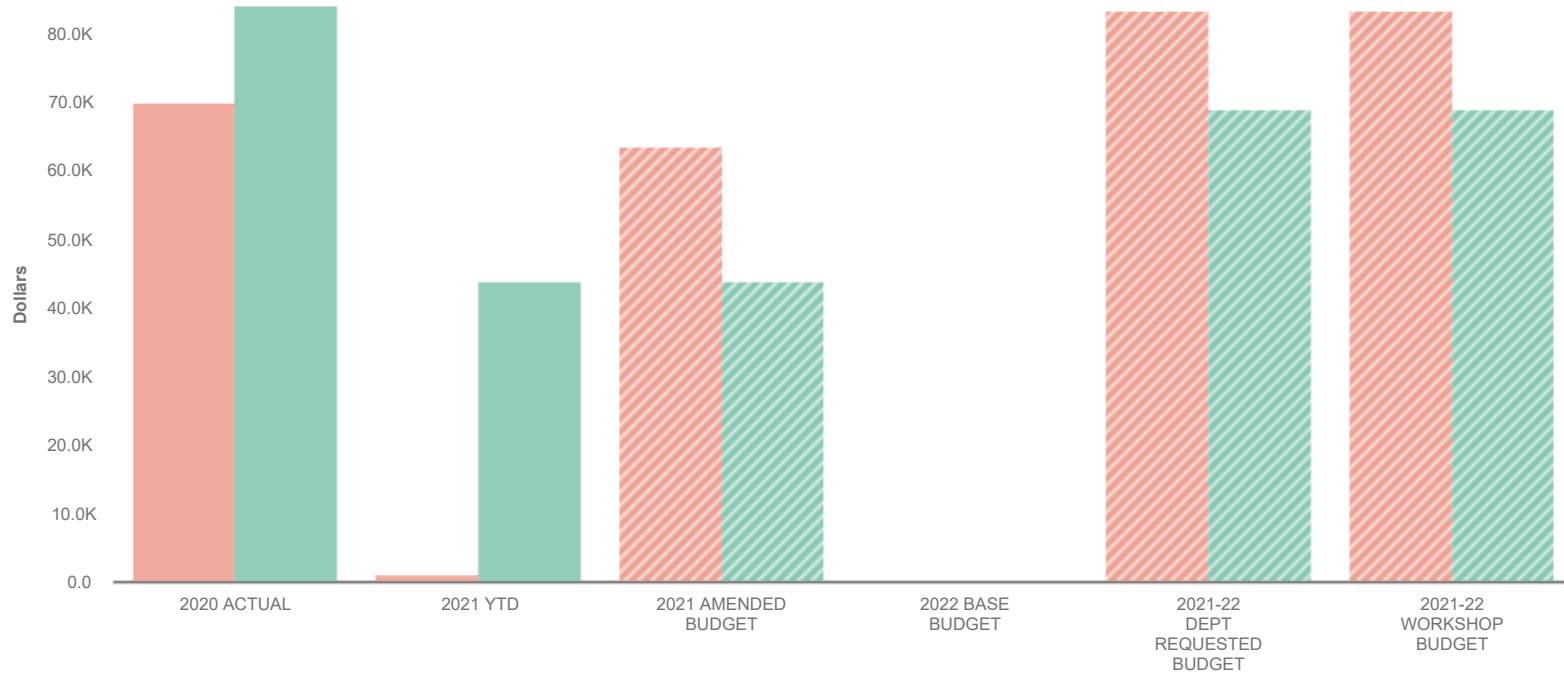
Data filtered by Types, TOURISM COMMISSION, GENERAL-PROMOTION, TOURISM, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

3. Community Support Groups 109-19-190



Visualization



Sort Large to Small

- Revenues
- Expenses

Fiscal Year

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 84,000	\$ 44,000	\$ 44,000	\$ 0	\$ 69,000	\$ 69,000
▶ Transfers In	84,000	44,000	44,000	0	69,000	69,000
▼ Expenses	69,907	1,150	63,589	0	83,500	83,500
▶ Support of Other	69,907	1,150	63,589	0	83,500	83,500
Revenues Less Expenses	\$ 14,093	\$ 42,850	\$ -19,589	\$ 0	\$ -14,500	\$ -14,500

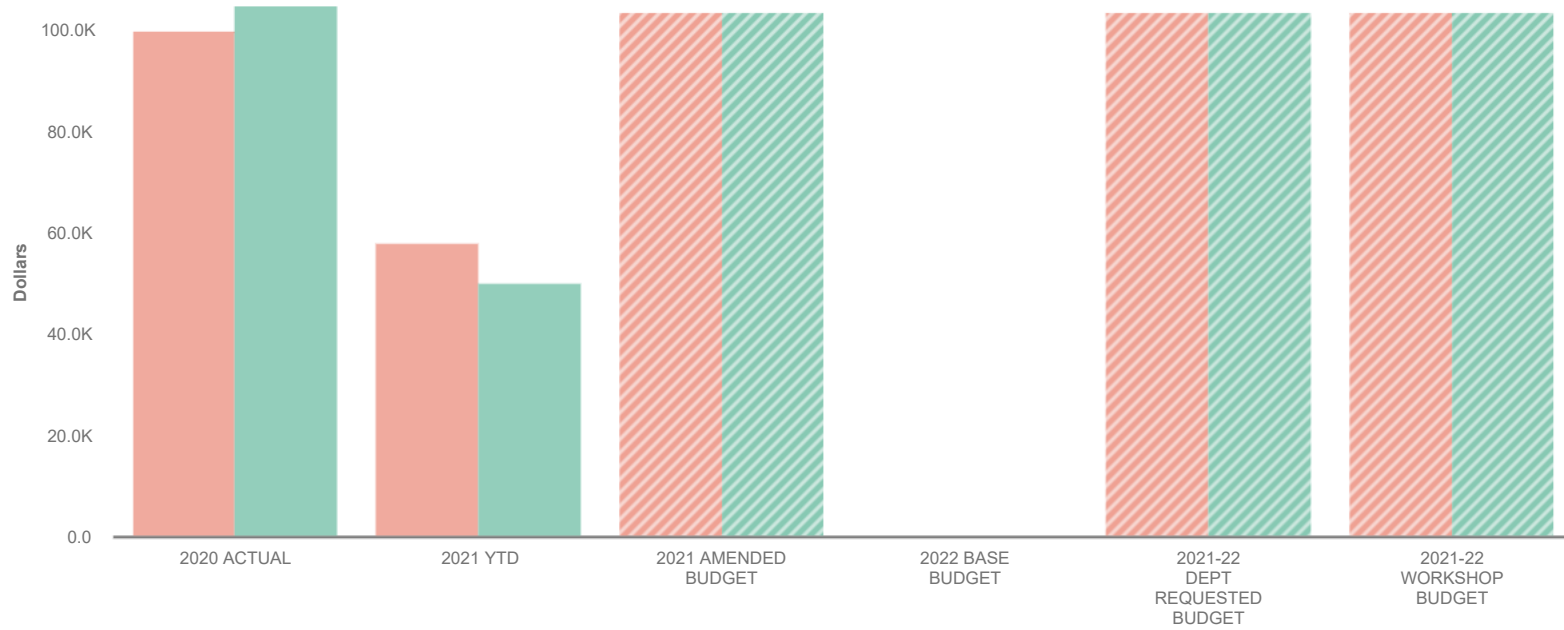
Data filtered by Types, COMMUNITY SUPPORT PROGRAMS, GENERAL-PROMOTION, ECONOMIC DEVELOPMENT, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

4. Fish Enhancement 102-19-192



Visualization



Sort **Large to Small**

- Expenses
- Revenues

Fiscal Year

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 104,702	\$ 50,250	\$ 103,737	\$ 0	\$ 103,737	\$ 103,737
▶ Transfers In	103,737	50,000	103,737	0	103,737	103,737
▶ Interest & Rents	965	250	0	0	0	0
▼ Expenses	99,904	58,119	103,737	0	103,737	103,737
▶ Services and Supplies	99,904	58,119	103,737	0	103,737	103,737
Revenues Less Expenses	\$ 4,797	\$ -7,868	\$ 0	\$ 0	\$ 0	\$ 0

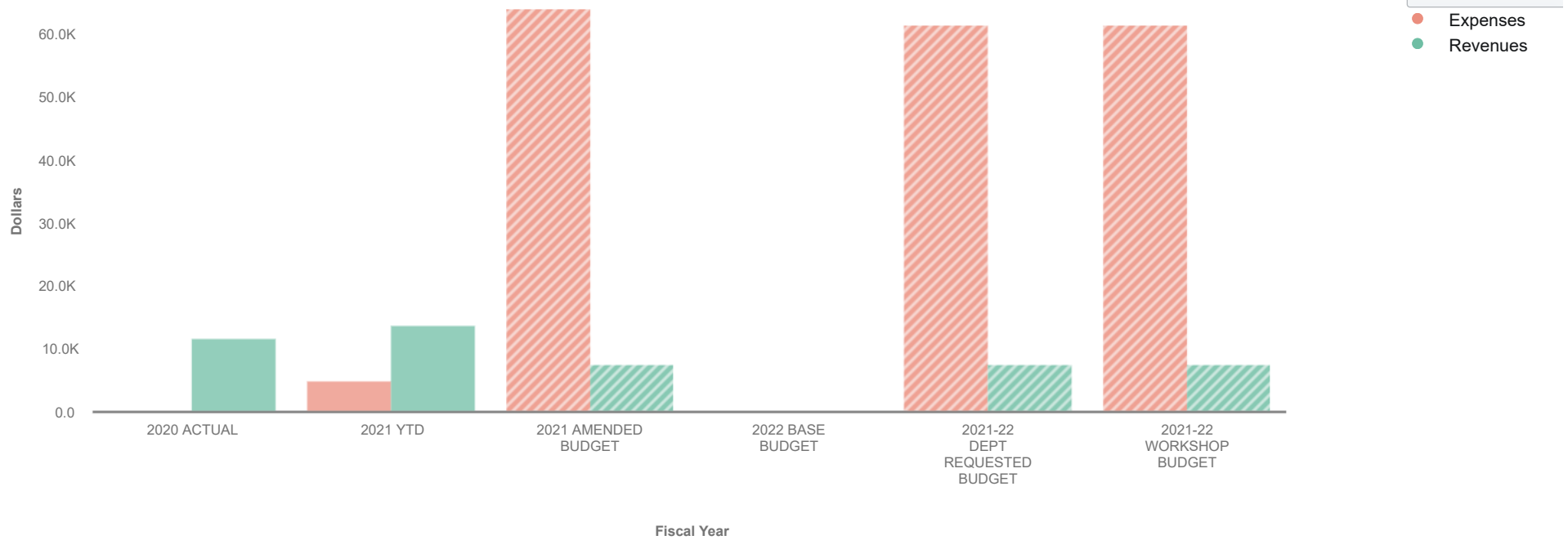
Data filtered by Types, FISH ENHANCEMENT, GENERAL-PROMOTION, FISH ENHANCEMENT, No Project and exported on May 10, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

5. Fish & Game Propagation 104-27-193



Visualization



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 11,754	\$ 13,767	\$ 7,600	\$ 0	\$ 7,600	\$ 7,600
▶ Fines, Forfeitures & Penalties	10,544	13,125	7,500	0	7,500	7,500
▶ Interest & Rents	1,210	641	100	0	100	100
▼ Expenses	0	5,000	64,000	0	61,600	61,600
▶ Services and Supplies	0	5,000	64,000	0	61,600	61,600
Revenues Less Expenses	\$ 11,754	\$ 8,767	\$ -56,400	\$ 0	\$ -54,000	\$ -54,000

Data filtered by Types, FISH AND GAME FINE FUND, PUBLIC PROTECTION-OTHER, FISH & GAME PROPAGATION, No Project and exported on May 10, 2021. Created with OpenGov

ADMINISTRATION

COUNTY ADMINISTRATIVE DEPARTMENT

DEPARTMENT MISSION STATEMENT

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

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

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

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

CORE SERVICE AND PROGRAM DESCRIPTION

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

Other functions of the CAO are to:

- Plan, monitor, and oversee County operations, ensuring that Board policies are carried out in the most cost-effective manner;
- Formulate short and long range plans and budgets;
- Review, monitor, and recommend County structure, programs, services and budgets;
- Recommend, interpret, and execute Board policies;
- Supervise the administration of all department heads and units of government for which the Board of Supervisors is responsible;
- Ensure the work of all departments is coordinated and cohesive in approach;
- Prepare and coordinate Board agendas;
- Review legislation for potential impacts to the County and prepare appropriate recommendations; and,
- With Board direction, conduct negotiations with all employee bargaining units.

The Human Resources Division provides personnel services including coordinating the recruitment, testing and selection processes used to fill vacancies or new positions authorized by the Board of

Supervisors. The HR Division also provides orientation and on-going services to all employees in the areas of benefits and personnel rules.

The Division maintains personnel files for all employees and maintains the official personnel allocation list. Human Resources conducts personnel investigations, advises departments on personnel disciplinary issues and serves as a liaison between employees and management, manages employee benefit administration including PERS, health insurance, vision, dental, including educating new and existing employees on what is available, and helps existing and retired employees resolve benefit-related issues.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

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

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

ADMINISTRATION

Core Services

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

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

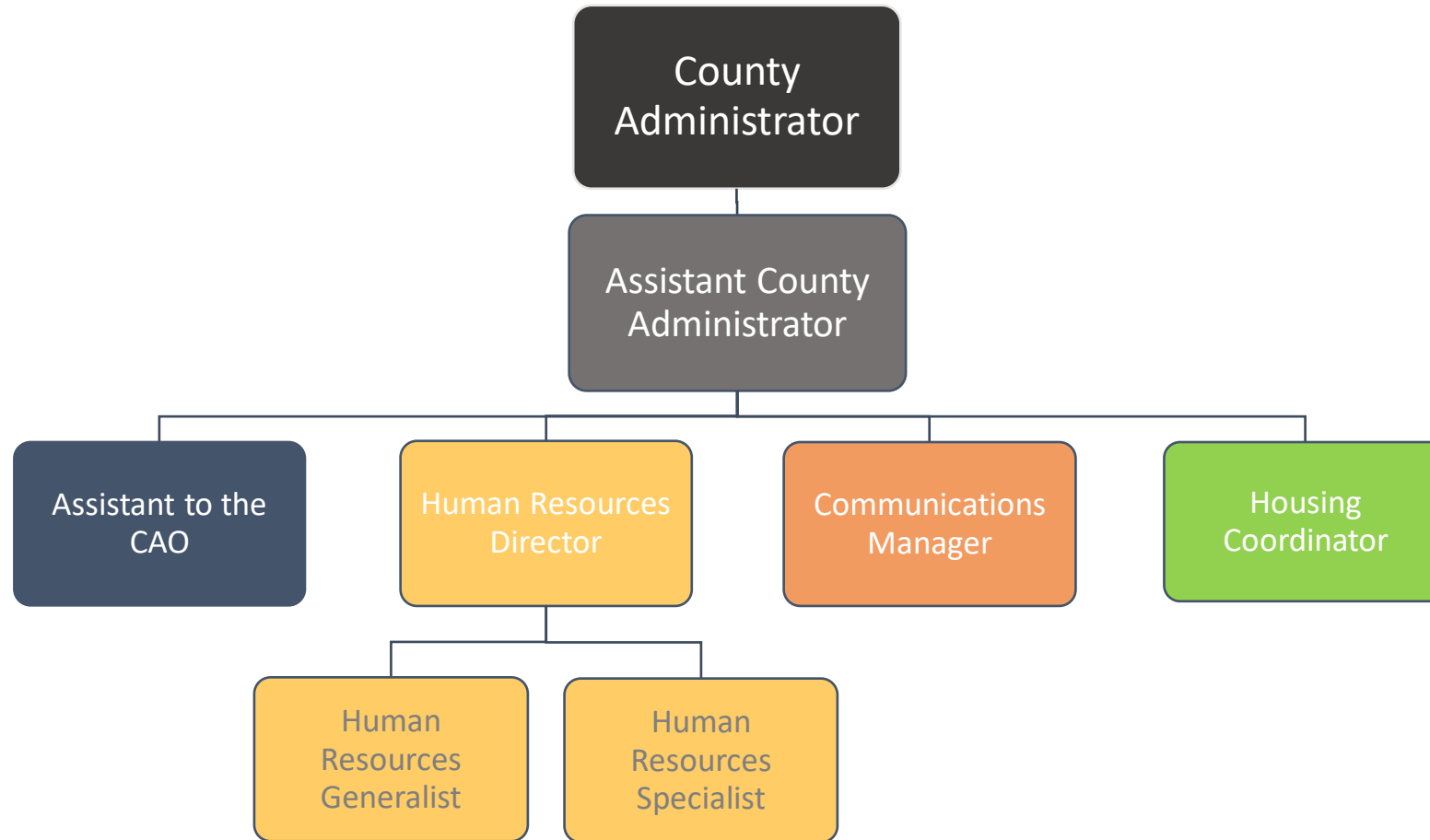
3	PERSONNEL ADMINISTRATION	Conduct Employee Bargaining Unit Negotiations	Y
		Recruiting, Testing, & Selection	N
		Maintain Personnel Files & Allocation List	Y
		Investigate & Advise on Disiplinary Action & Litigation	N

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



ADMINISTRATION

Departmental Organizational Chart

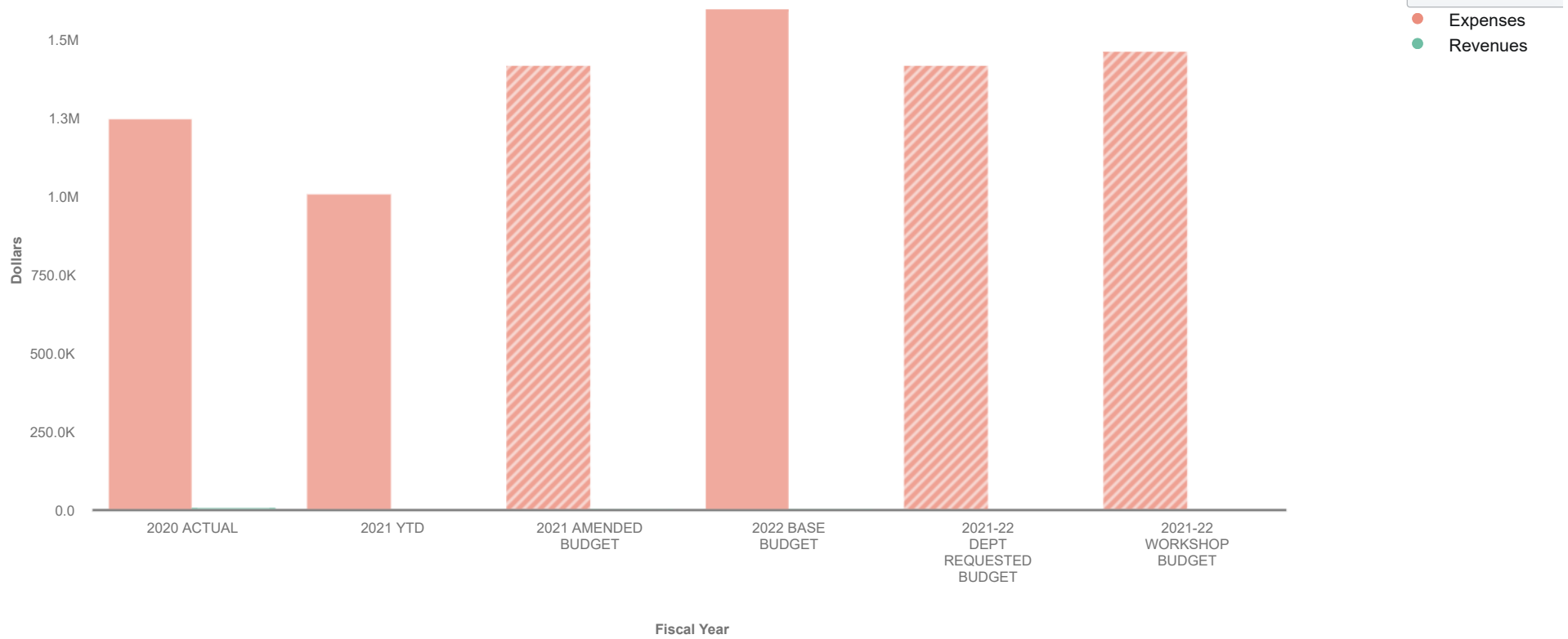


0. 2021-22 Recommended Budget

County Administrative Office 100-11-020



Visualization



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 10,747	\$ 2,670	\$ 8,200	\$ 8,200	\$ 3,200	\$ 3,200
▶ Interest & Rents	8,682	0	5,000	5,000	0	0
▶ Licenses, Permits & Franchises	1,450	2,600	2,400	2,400	2,400	2,400
▶ Charges for Services	494	0	800	800	800	800
▶ Miscellaneous Revenues	121	70	0	0	0	0
▼ Expenses	1,249,553	1,009,427	1,417,578	1,595,436	1,418,434	1,462,096
▶ Salaries & Benefits	1,010,483	837,271	1,099,736	1,366,034	1,189,032	1,191,734
▶ Services and Supplies	239,071	172,156	287,842	229,402	229,402	270,362
▶ Support of Other	0	0	30,000	0	0	0
Revenues Less Expenses	\$ -1,238,806	\$ -1,006,756	\$ -1,409,378	\$ -1,587,236	\$ -1,415,234	\$ -1,458,896

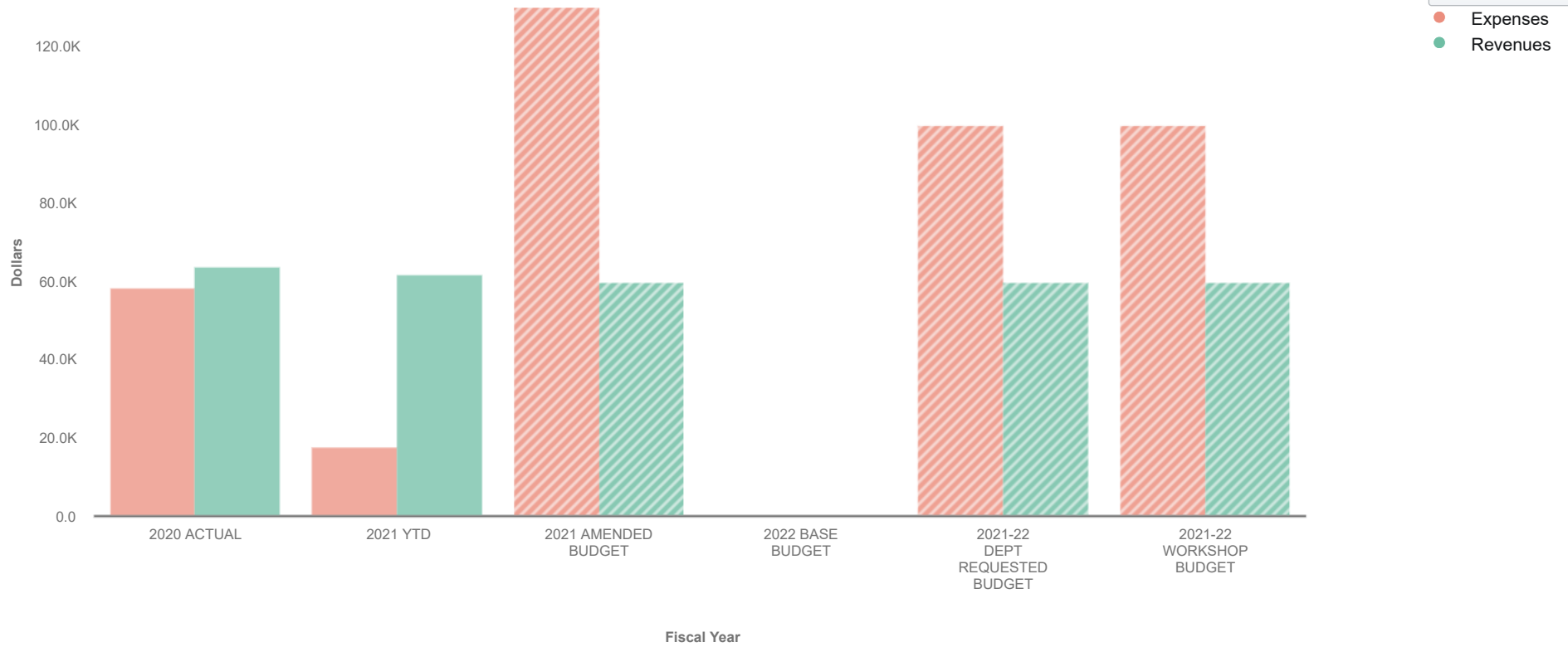
0. 2021-22 Recommended Budget

2. Workforce Development 659-10-300



Visualization

Sort **Large to Small**



	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 63,953	\$ 61,863	\$ 60,000	\$ 0	\$ 60,000	\$ 60,000
▶ Miscellaneous Revenues	0	60,000	60,000	0	60,000	60,000
▶ Charges for Services	60,000	0	0	0	0	0
▶ Interest & Rents	3,953	1,863	0	0	0	0
▼ Expenses	58,521	17,769	130,000	0	100,000	100,000
▶ Services and Supplies	58,521	17,769	130,000	0	100,000	100,000
Revenues Less Expenses	\$ 5,432	\$ 44,094	\$ -70,000	\$ 0	\$ -40,000	\$ -40,000

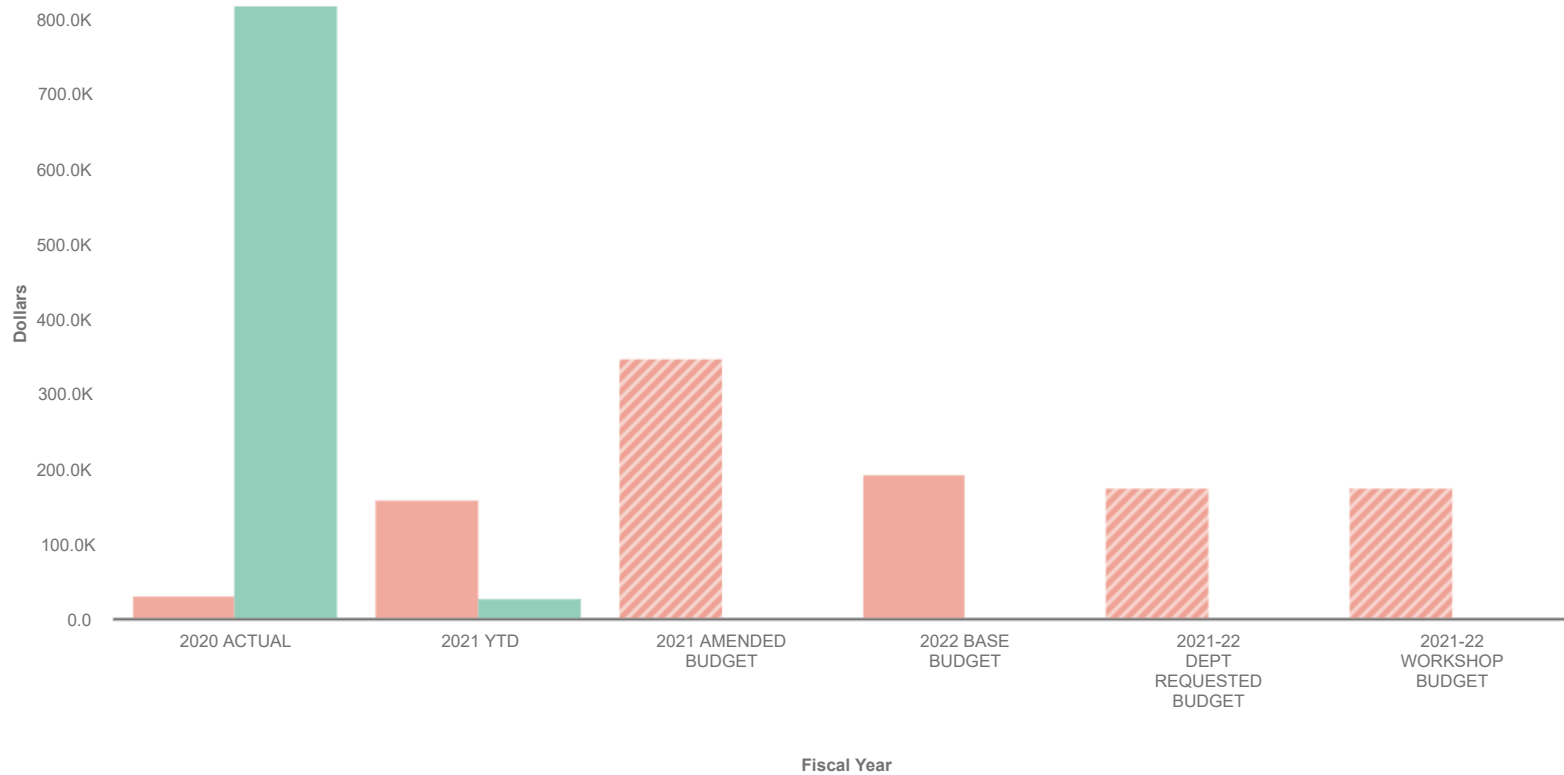
Data filtered by Types, Workforce Development, GENERAL-OTHER GENERAL, INSURANCE, No Project and exported on May 11, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

3. Affordable Housing 188-27-251



Visualization



Sort Large to Small

- Expenses
- Revenues

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▶ Revenues	\$ 818,022	\$ 28,448	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	32,494	160,329	349,038	194,038	175,383	175,383
▶ Salaries & Benefits	0	21,094	184,038	194,038	175,383	175,383
▶ Services and Supplies	32,494	139,235	165,000	0	0	0
Revenues Less Expenses	\$ 785,528	\$ -131,880	\$ -349,038	\$ -194,038	\$ -175,383	\$ -175,383

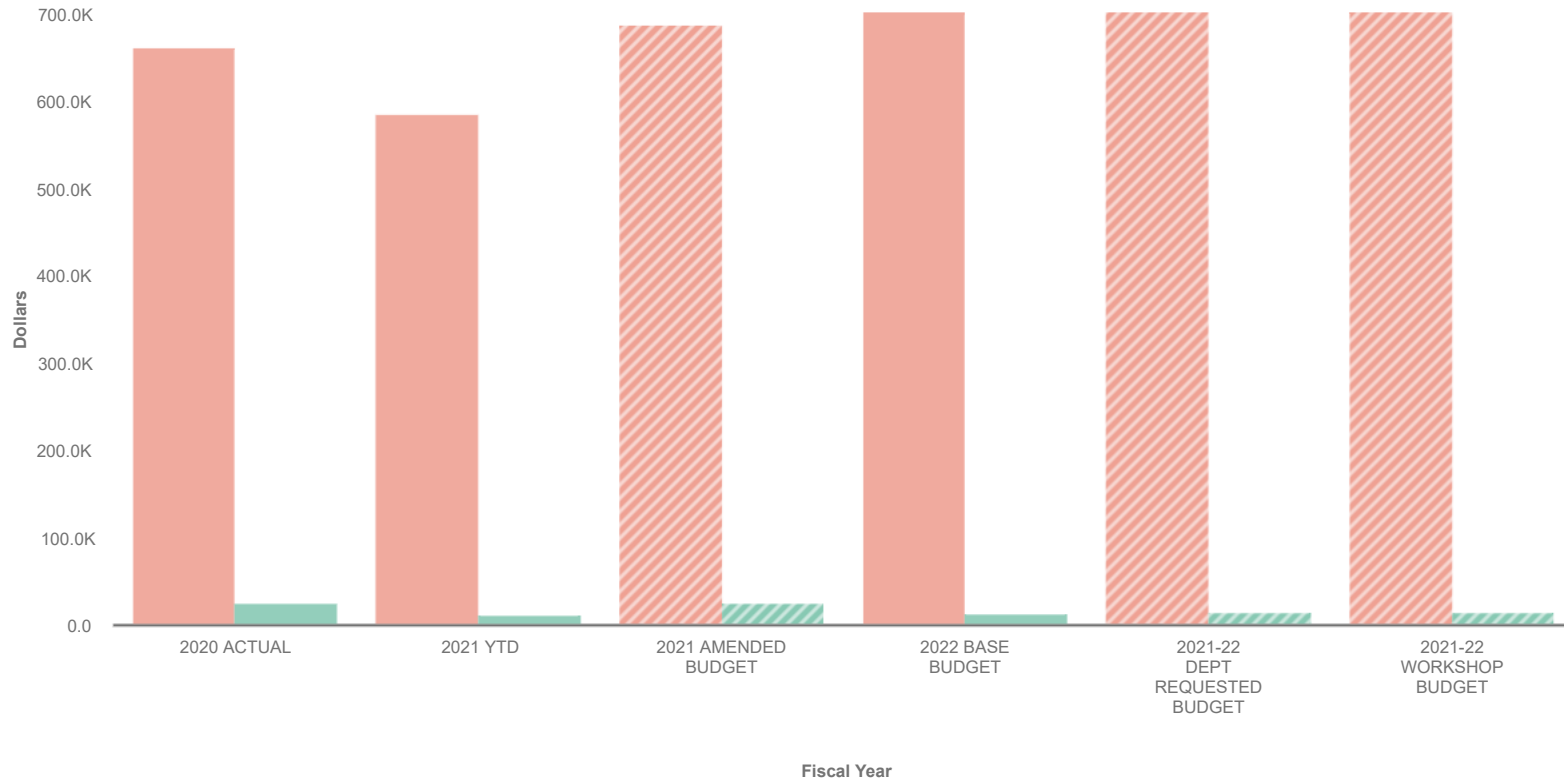
Data filtered by Types, AFFORDABLE HOUSING RESERVE, PUBLIC PROTECTION-OTHER, HOUSING DEVELOPMENT, No Project and exported on May 11, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

4. Public Defender 100-21-076



Visualization



Sort Large to Small

- Expenses
- Revenues

Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 26,300	\$ 12,656	\$ 26,150	\$ 13,800	\$ 14,550	\$ 14,550
▶ Charges for Services	19,637	7,240	21,350	9,000	9,000	9,000
▶ Intergovernmental	6,146	5,167	4,500	4,500	5,250	5,250
▶ Fines, Forfeitures & Penalties	518	250	300	300	300	300
▶ Expenses	663,120	587,039	689,420	702,705	702,705	702,705
Revenues Less Expenses	\$ -636,820	\$ -574,382	\$ -663,270	\$ -688,905	\$ -688,155	\$ -688,155

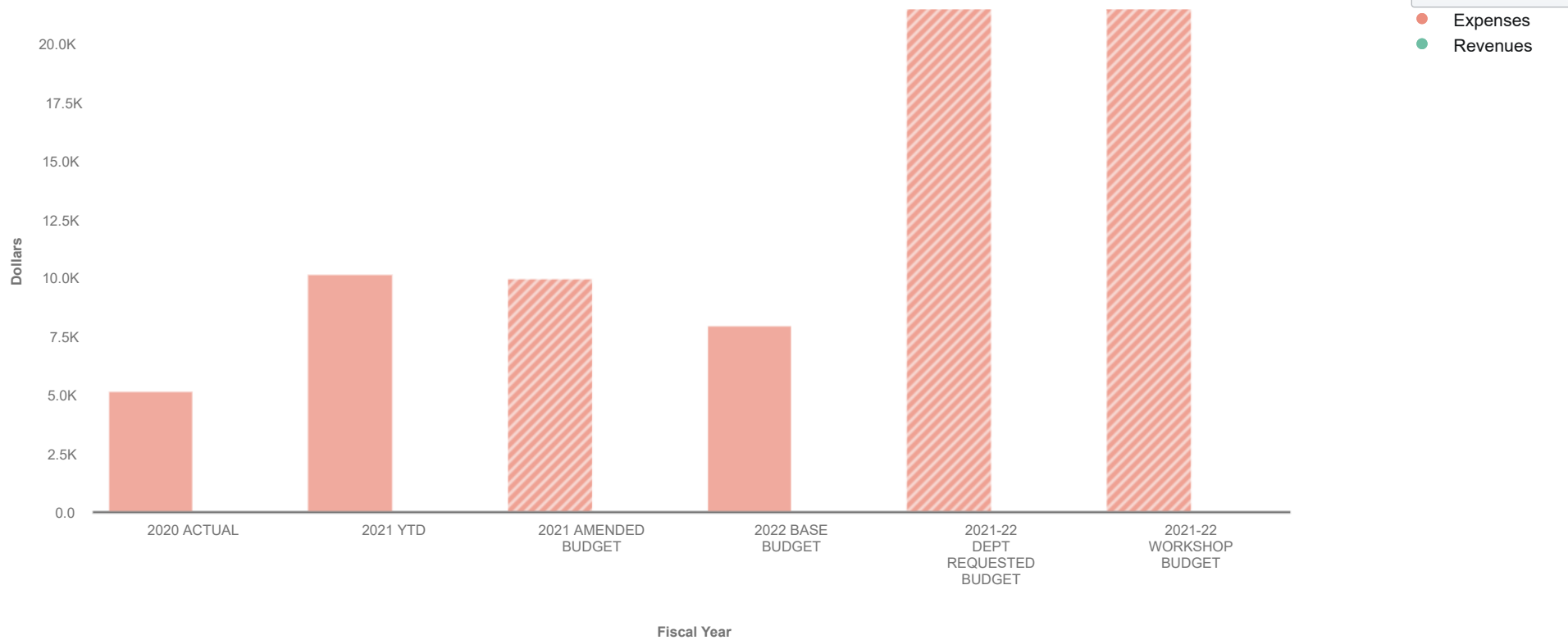
Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-JUDICIAL, PUBLIC DEFENDER, No Project and exported on May 11, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

5. Grand Jury 100-21-077



Visualization



Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	5,171	10,187	10,000	8,000	21,500	21,500
► Services and Supplies	5,171	10,187	10,000	8,000	21,500	21,500
Revenues Less Expenses	\$ -5,171	\$ -10,187	\$ -10,000	\$ -8,000	\$ -21,500	\$ -21,500

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-JUDICIAL, GRAND JURY, No Project and exported on May 11, 2021. Created with OpenGov

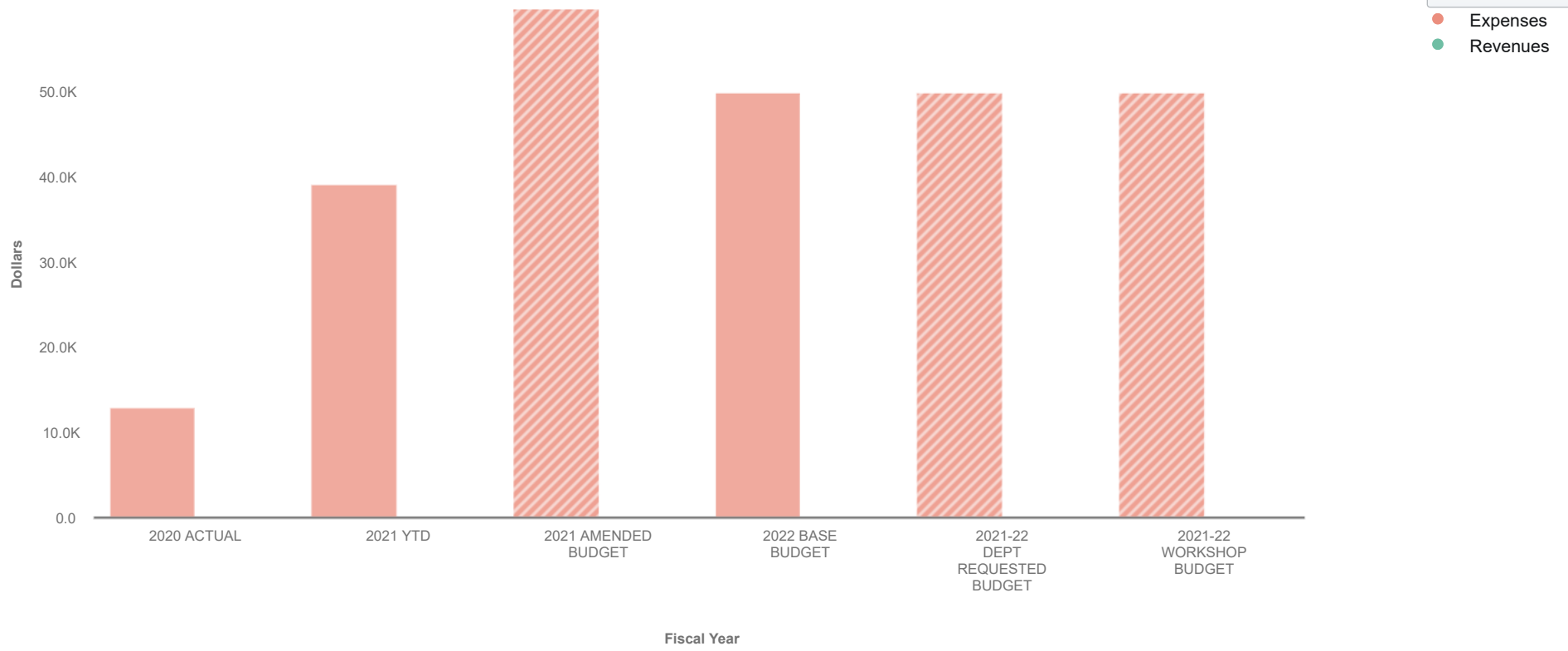
0. 2021-22 Recommended Budget

6. Veterans Services 100-55-073



Visualization

Sort **Large to Small**



Expand All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
► Expenses	12,981	39,157	59,710	50,000	50,000	50,000
Revenues Less Expenses	\$ -12,980	\$ -39,157	\$ -59,710	\$ -50,000	\$ -50,000	\$ -50,000

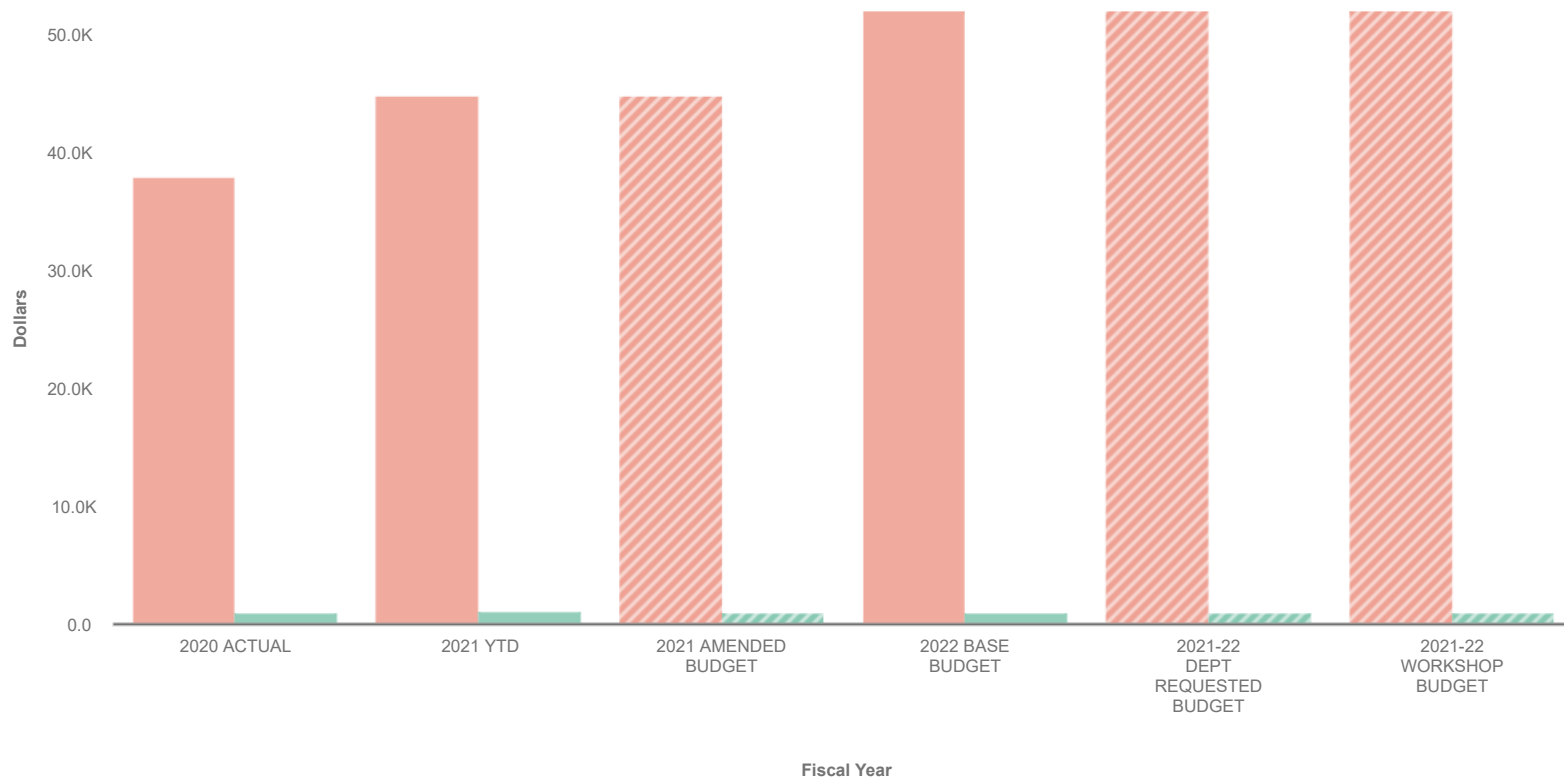
Data filtered by Types, GENERAL FUND, PUBLIC ASSISTANCE-VET SERVICES, VETERANS SERVICES OFFICER, No Project and exported on May 11, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

7. Farm Advisor 100-63-072



Visualization



Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
▼ Revenues	\$ 1,002	\$ 1,175	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
▶ Intergovernmental	1,002	1,175	1,000	1,000	1,000	1,000
▼ Expenses	38,008	44,925	44,924	52,000	52,000	52,000
▶ Services and Supplies	38,008	44,925	44,924	52,000	52,000	52,000
Revenues Less Expenses	\$ -37,005	\$ -43,750	\$ -43,924	\$ -51,000	\$ -51,000	\$ -51,000

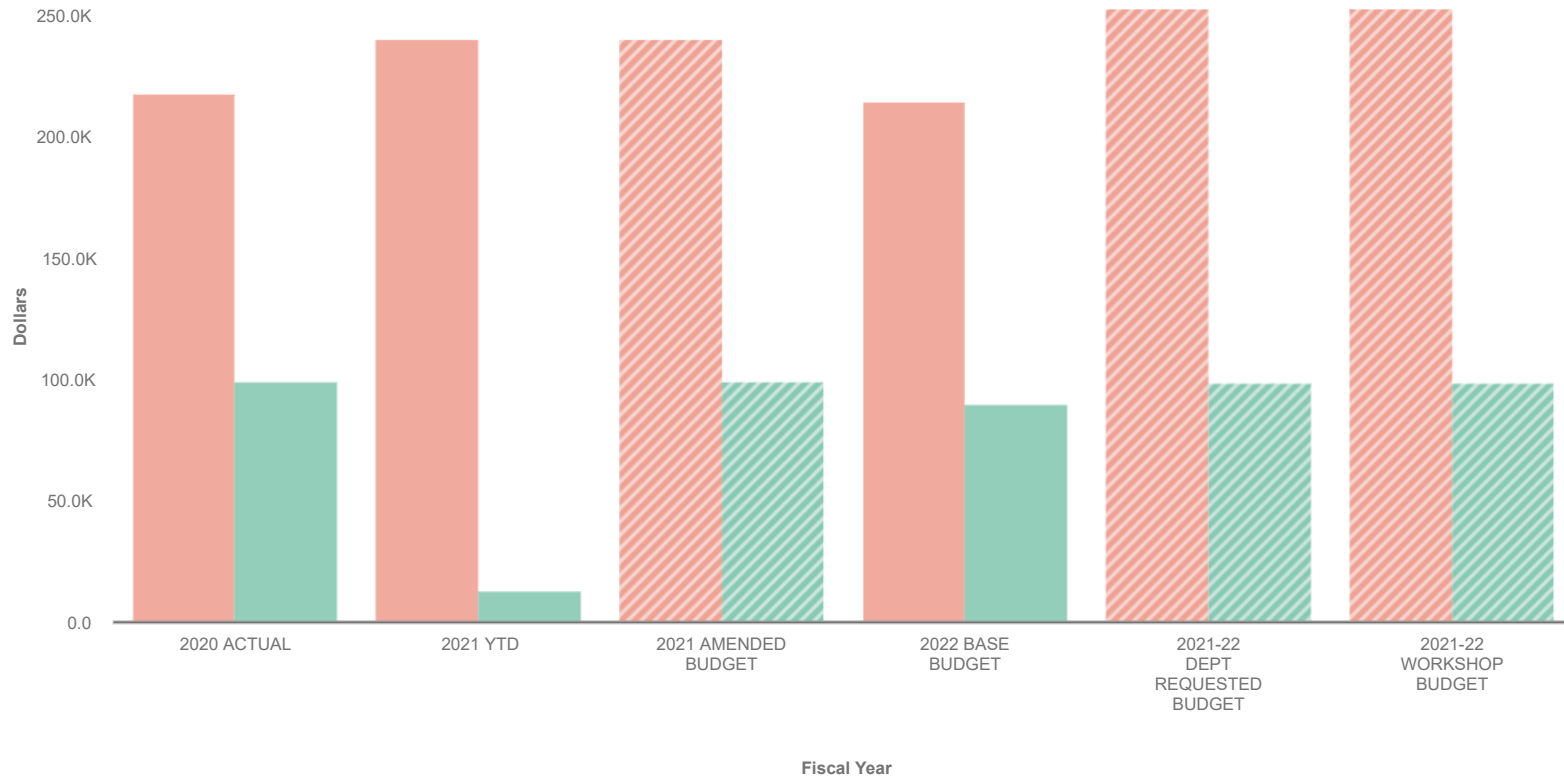
Data filtered by Types, GENERAL FUND, EDUCATION-AGRICULTURAL EDU, FARM ADVISOR, No Project and exported on May 11, 2021. Created with OpenGov

0. 2021-22 Recommended Budget

8. Ag Commissioner 100-26-074



Visualization



Sort Large to Small

- Expenses
- Revenues

	2020 ACTUAL	2021 YTD	2021 AMENDED BUDGET	2022 BASE BUDGET	2021-22 DEPT REQUESTED BUDGET	2021-22 WORKSHOP BUDGET
Collapse All						
▼ Revenues	\$ 99,548	\$ 13,361	\$ 99,548	\$ 90,000	\$ 99,000	\$ 99,000
▶ Intergovernmental	99,548	13,361	99,548	90,000	99,000	99,000
▼ Expenses	218,433	241,107	241,107	215,000	253,000	253,000
▶ Services and Supplies	218,433	241,107	241,107	215,000	253,000	253,000
Revenues Less Expenses	\$ -118,885	\$ -227,746	\$ -141,559	\$ -125,000	\$ -154,000	\$ -154,000

Data filtered by Types, GENERAL FUND, PUBLIC PROTECTION-INSPECTION, SEALER WEIGHTS- MEASURES/AG CO. No Project and exported on May 11, 2021. Created with OpenGov