



PROPOSED BUDGET

FISCAL YEAR 2015/16



DEPARTMENT OF FINANCE

COUNTY OF MONO

Vacant
Assistant Finance Director
Treasurer-Tax Collector

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August 7, 2015

TO: Honorable Mono County Board of Supervisors
FROM: Leslie L. Chapman, CPA, Finance Director

RE: Fiscal Year 2015-2016 CAO Recommended Budget

Mono County's economic picture appears to be slowly improving in spite of costs that continue to increase: and this budget gives rise to a feeling of cautious optimism. While we still struggle to make ends meet, the budget is balanced with a combination of increasing revenue projections from an improved economy, maintaining conservative expenditure requests and a carryover fund balance that is more than expected.

The CAO Recommended Budget for fiscal year 2015-2016 is balanced (as required by law). It totals \$67,030,460 in expenditures and \$62,846,364 in revenues. The General Fund portion of the CAO Recommended budget is \$35,759,730 in expenditures and \$33,908,262 in revenues and it relies on \$1,851,468 in carryover fund balance. The CAO Recommended Budget does not include policy items.

In contrast to the CAO Recommended Budget, the Department Requested Budget seeks \$67,700,363 in expenditures and \$62,860,877 in revenues, with a General Fund component of \$36,260,133 in expenditures and \$33,915,775 in revenues. The Department Requested budget results in a General Fund deficit of \$2,344,358 which is \$492,890 more than the General Fund Balance that was relied on to balance the CAO Recommended Budget. When the Finance Director certifies Fund Balance during the budget hearings on August 18th, carryover fund balance will most likely come in between the two; leaving your board the opportunity to allocate funding to policy items or other unmet needs.

	Department Requested Budget			CAO Recommended Budget		
	Expense	Revenue	Shortfall	Expense	Revenue	Shortfall
General Fund	\$ 36,260,133	\$ 33,915,775	\$ (2,344,358)	\$ 35,759,730	\$ 33,908,262	\$ (1,851,468)
Non-General Fund	\$ 31,440,230	\$ 28,945,102	\$ (2,495,128)	\$ 31,270,730	\$ 28,938,102	\$ (2,332,628)
All Funds	\$ 67,700,363	\$ 62,860,877	\$ (4,839,486)	\$ 67,030,460	\$ 62,846,364	\$ (4,184,096)

The Fiscal Year 2014-15 CAO Recommended Budget is sufficient to:

- Provide core services and programs while avoiding significant reductions to other programs and services
- Avoid additional impact to staff, including layoffs
- Provide funding to purchase a CARB compliant water truck
- Fund the gap caused by a reduction in Highway User Tax funding for roads
- Continue funding the County Emergency Medical Services without decreasing service levels
- Maintain Mono County's commitment to the Senior Services Program
- Meet Mono County's administrative policy to budget 1% of general fund expenses for contingencies
- Provide funding to reorganize Bridgeport office space to conserve energy and save money

It is also important to recognize that this budget leaves many County needs unmet, and others only partially fulfilled. Therefore, we acknowledge that this budget does not:

- Provide additional funding for CARB compliance
- Restore County Reserves to the policy minimum that was compromised by using reserves for unreimbursed losses from the Round Fire
- Allocate enough resources in the Road Department for an El Niño winter
- Provide resources to increase economic development programs
- Set aside funds in anticipation of County staff's salaries being restored after two years of furloughs

Preparing the budget is a long and sometimes difficult process where many tough decisions must be made. Submitting a balanced County budget cannot be accomplished without the support, cooperation, and understanding of all County departments and certainly without the untiring and dedicated work of the Finance Department and CAO staff. We offer our sincerest thanks to all of you.

On behalf of Lynda Salcido, Interim County Administrative Officer, this 2015-16 CAO Recommended Budget is respectfully submitted.



Leslie L. Chapman, CPA
Mono County Finance Director

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ANIMAL CONTROL

100-27680

DEPARTMENTAL FUNCTIONS

The Animal Control Department's responsibilities are to serve and protect humans and animals alike; to promote responsible pet ownership; to protect the public's health, safety and wellbeing; to promote public awareness regarding the need to treat all animals with compassion, respect and dignity and to enforce state and local animal regulations.

In accordance with Section 12585 and 121690 of the California Health and Safety Code, the Animal Control Department must also make certain that we enforce the following statutory and regulatory mandates:

- Requires that an Animal Control Agency enforce regulations stating that "the owner of every dog over the age of four months shall have their dog vaccinated for rabies at State prescribed intervals.
- Requires that an Animal Control Agency enforce regulations stating that "every dog over the age of four months shall have and wear a current Mono County Dog License".
- Requires that an Animal Control Agency enforce the regulation stating that "dogs less than four months of age shall be confined at home or kept under close leash supervision by the owner".
- Requires that there be a rabies control program established and operated by a County that includes an animal shelter system (Bridgeport and Whitmore animal Shelters), animal bite reporting and investigations, stray and unwanted animal control, animal rabies case investigation, mandatory quarantine of biting dogs and cats, quarantine of domestic animals potentially exposed to rabies, and other activities for the purpose of carrying out and enforcing the provisions of the California Rabies Control Program.
- Requires that the Animal Control Agency shall provide and arrange for "actual cost" canine rabies vaccination clinics. The "actual cost" vaccination fee shall be set and approved by the State of California.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- We continue to sterilize all age appropriate shelter dogs and cats prior to their placement in a new home.
 - We continue to maintain viewable pictures of the adoptable animals in the placement program. All folks inquiring about an animal are invited to stop in for a meet and greet with the animals.
 - Successful completion of all seven 2015 vaccination and licensing clinics held throughout the County in the month of June.
 - This year we involved the public in assisting us with placement of our adoptable animals. Our adoption rates have doubled and our euthanasia rates have been **cut in half**.
 - We began and successfully maintain a facebook page to further our exposure and accessibility to the public
 - We have been so successful in the last year with adoptions we have pulled in excess of 70 animals from other high kill shelters and found homes for them.
-

DEPARTMENTAL GOALS FOR FY 2015-2016

- For Public Health & Safety, we will continue to provide timely and professional public assistance, whenever possible.
- Continued Animal Control presentations throughout the County. Continued pre-entry animal vaccinations, continued volunteer training program.
- Continue our work including the public to assist in finding homes for our adoptable animals

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$25,085.00 in expenditures, and an increase of \$11,750.00 in revenues, when compared to the FY 2014-2015 Board Approved Budget. As a result, the Requested Net County Cost is increased by \$13,335.00.

Personnel Costs increased by \$9,111.00 compared to the FY 2014-2015 Board Approved Budget, due to salaries and benefits.

Revenues

Animal License Fees

We remain conservative with our license fee revenues as these numbers change from year to year based on dogs leaving the County, entering the County and passing away and we always estimate on the lower side as we cannot foresee such changes.

Humane Services

We will probably exceed our estimated revenue this year due to a increase in the amount of animals coming through the shelter with regards to impound and adoption fee collection. The FY 2015-16 estimated revenues have been adjusted this year.

Personnel –

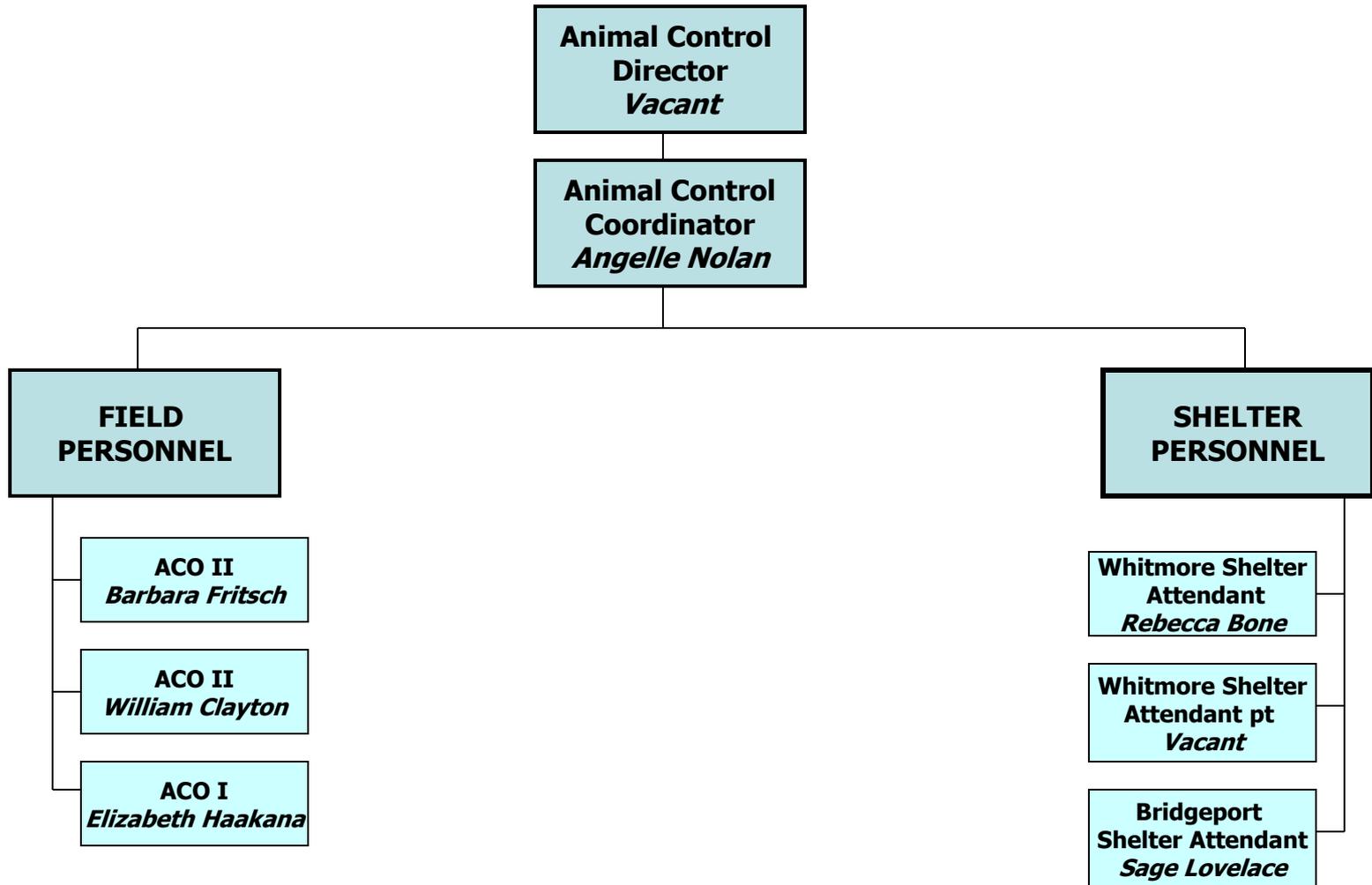
The Department's Requested Budget represents an NO CHANGE in the number of fulltime equivalent (FTE) positions that are supported by this budget.

Services & Supplies – Expenditures for operational costs ebb and flow from one year to another based on the number of animals that we care for during a FY. The fluctuations in expenditures reflect the amount of food, medicines, vet care, vaccinations, cleaning supplies and equipment and office supplies that are needed based on animal numbers and also reflect the needs of our field patrol and ACO's.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Animal Control							
100-27-205-12010	ANIMAL LICENSES FEES	18,296	32,057	18,000	20,000	20,000	
100-27-205-16170	HUMANE SERVICES	8,019	9,613	6,000	8,000	8,000	
100-27-205-17050	DONATIONS & CONTRIBUTIONS	-	-	-	750	750	
100-27-205-18100	OPERATING TRANSFERS IN	-	-	-	7,000	7,000	
	Total Revenues	26,315	41,670	24,000	35,750	35,750	
100-27-205-21100	SALARY AND WAGES	206,285	175,659	181,984	182,790	182,790	
100-27-205-21120	OVERTIME	3,976	3,067	3,000	4,000	4,000	
100-27-205-22100	EMPLOYEE BENEFITS	112,514	131,362	136,147	143,452	143,452	
100-27-205-30120	UNIFORM ALLOWANCE	800	1,600	800	800	800	
100-27-205-30280	TELEPHONE/COMMUNICATIONS	1,467	3,525	3,500	3,500	3,500	
100-27-205-30500	WORKERS' COMP INS EXPENSE	5,532	55,560	55,560	65,114	65,114	
100-27-205-30510	LIABILITY INSURANCE EXPENSE	3,154	3,612	3,612	3,282	3,282	
100-27-205-31700	MEMBERSHIP FEES	190	280	200	200	200	
100-27-205-32000	OFFICE EXPENSE	2,920	3,736	5,500	3,750	3,750	
100-27-205-32500	PROFESSIONAL & SPECIALIZED SER	-	686	10,000	10,000	10,000	
100-27-205-33120	SPECIAL DEPARTMENT EXPENSE	9,295	8,485	10,000	10,000	10,000	
100-27-205-33350	TRAVEL & TRAINING EXPENSE	1,561	1,715	3,000	3,500	3,500	
100-27-205-33351	VEHICLE FUEL COSTS	16,225	14,326	15,000	15,000	15,000	
100-27-205-33360	MOTOR POOL EXPENSE	20,288	20,486	17,000	27,000	27,000	
100-27-205-33600	UTILITIES	-	6,189	8,000	6,000	6,000	
	Total Expenditures	384,207	430,288	453,303	478,388	478,388	
	Net County Cost	(357,892)	(388,618)	(429,303)	(442,638)	(442,638)	

Mono County Animal Control



Mono County Assessor's Office

DEPARTMENTAL FUNCTIONS

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.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- The Assessor's Office closed the roll **on time** (actually 7 days early) and **complete**.
- 4,432 temporarily reduced (Proposition 8) values were individually reviewed and adjusted for 2015.
- The Assessor's Office, in a cooperative effort with the Finance Office, processed 36 Calamity Claims for the Round Fire, and refund checks were in the mail within 2 weeks of the calamity event.
- Business Property Statement filing was made available electronically and online, and there was 42% participation by business property statement filers for 2014-2015, a very high rate for the first year of implementation.
- Assessed more than 900 unpatented mining claims for the first time in Mono County history, and added \$2,601,056 to the assessment roll.
- Resolved 135 assessment appeals, some dating back as far as 2007.

All of these achievements were accomplished despite having 3 less staff members than we had last year, and spending approximately \$260,000 less than our approved 2014-2015 budget.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Resolve all assessment appeals, with emphasis on the appeals filed prior to 2015, and with special emphasis on the remaining high-value appeals (Ormat, Mammoth Mountain Ski Area, that date back to 2010 and 2012, respectively). At this time there are 136 assessment appeals pending, and of those, 69 were filed in the current fiscal year, and 61 of the total are either Ormat or MMSA. We expect to resolve the majority of these assessment appeals, and the success will be measured by number of appeals left to be resolved one year from now.
- Recruit, hire, and retain an experienced, competent, and qualified Assistant Assessor. This task is to take place after Mono County hires a CAO and a Human Resources Director.
- Continued staff training for certification maintenance and skills, knowledge, and career growth.
- Continued conversion of paper data to electronic data.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$57,679.00 on the Requested Net County Cost.

Overall, the Assessor's budget would represent a decrease in spending, but due to the need to settle the high-value assessment appeals mentioned above, we are requesting extra funding for our geothermal consultant and our legal counsel.

Revenues – Will remain stable.

Personnel – The Assessor's Office is requesting to fill the vacant position of Assistant Assessor, while leaving vacant an approved Appraiser II position.

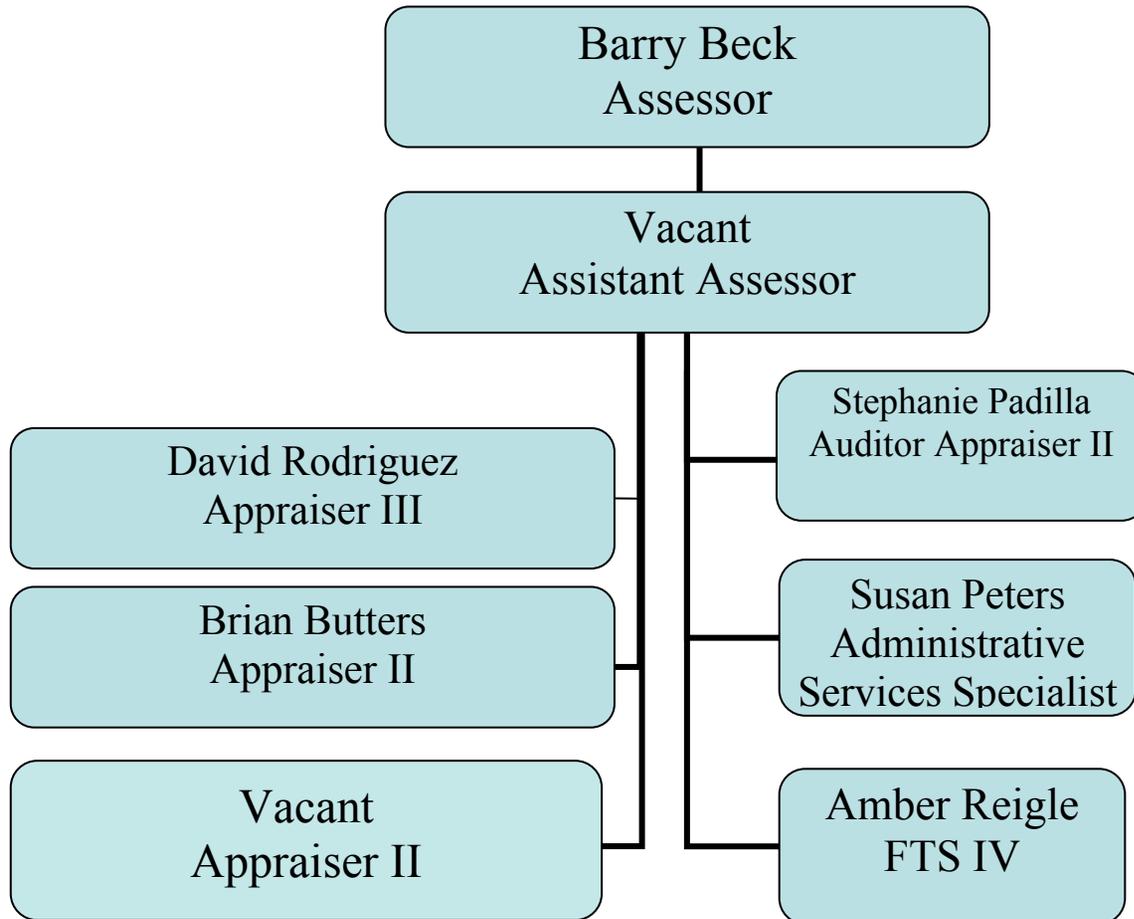
The Department's Requested Budget represents no change in the number of fulltime equivalent (FTE) positions that are supported by this budget.

Services & Supplies – No change.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Assessor							
100-12-100-16010	PROP TAX ADMIN FEE- ASSESSOR	433,174	442,141	430,000	430,000	430,000	
100-12-100-16450	MAP FEES	3,010	3,011	3,000	3,000	3,000	
100-12-100-17010	MISCELLANEOUS REVENUE	154	74	200	20	20	
	Total Revenues	436,338	445,226	433,200	433,020	433,020	
100-12-100-21100	SALARY AND WAGES	641,721	512,711	549,651	561,869	561,869	
100-12-100-21120	OVERTIME	-	403	5,000	350	350	
100-12-100-22100	EMPLOYEE BENEFITS	376,695	292,585	357,998	359,960	359,960	
100-12-100-30500	WORKERS' COMP INS EXPENSE	8,006	10,232	10,232	9,200	9,200	
100-12-100-30510	LIABILITY INSURANCE EXPENSE	5,269	6,323	6,323	5,895	5,895	
100-12-100-31200	EQUIP MAINTENANCE & REPAIR	42,080	42,776	45,000	45,600	45,600	
100-12-100-31700	MEMBERSHIP FEES	1,693	3,474	3,500	3,100	3,100	
100-12-100-32000	OFFICE EXPENSE	12,355	12,594	15,000	15,194	15,194	
100-12-100-32360	CONSULTING SERVICES	96,578	94,913	100,000	150,000	100,000	
100-12-100-32390	LEGAL SERVICES	57,833	73,416	100,000	150,000	100,000	
100-12-100-32450	CONTRACT SERVICES	-	20,529	60,000	10,000	10,000	
100-12-100-32800	PUBLICATIONS & LEGAL NOTICES	360	-	500	2,135	2,135	
100-12-100-32950	RENTS & LEASES - REAL PROPERTY	(202)	-	-	-	-	
100-12-100-33350	TRAVEL & TRAINING EXPENSE	6,313	7,542	10,000	10,000	10,000	
100-12-100-33351	VEHICLE FUEL COSTS	3,210	2,599	5,000	5,000	5,000	
100-12-100-33360	MOTOR POOL EXPENSE	5,246	3,736	8,000	5,400	5,400	
	Total Expenditures	1,257,157	1,083,832	1,276,204	1,333,703	1,233,703	
	Net County Cost	(820,819)	(638,606)	(843,004)	(900,683)	(800,683)	

Assessor



**BEHAVIORAL HEALTH
MENTAL HEALTH – 840**

DEPARTMENTAL FUNCTIONS

Mono County Behavioral Health (MCBH) is the designated Mental Health Plan for delivery of Mental Health Specialty Services, including psychiatry for all Medi-Cal beneficiaries in the Mono County. Additionally, we serve as a Community Clinic and offer services for self-pay and private insurance. MCBH offer mandated counseling for consumers who are required by the Court, Probation and/or Child Welfare. We provide these services in our office, in the “field” and at the Bridgeport Jail. We have licensed and intern Marriage and Family Therapists, and a Masters of Social Work Intern as well as a licensed Psychologist on staff. All of our services are provided in English and Spanish, including our Case Management, Rehabilitation Services and Therapeutic Behavioral Services (TBS). MCBH is the Crisis Team for the County for all psychiatric emergencies.

As of December 2014, MCBH has been offering state of the art Tele-Psychiatry through Kings View Company. These services are provided on a weekly basis and are synchronized by our Remote Site Coordinator. This service has increased our psychiatry case load by 55%

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Trainings with Dr. Kristen Ochoa, from UCLA Psychiatry Department, for Behavioral Health Staff, County Employees and Community Agencies.
- Tele-psychiatry Implementation
- Continuing our integration with Health Care Reform as it pertains to the Affordable Care Act

DEPARTMENTAL GOALS FOR FY 2015-2016

- Provide staff and training in a partnership with Mammoth Hospital/Sierra Park Clinic to further execute our mandates related to Health Care Reform and Whole Person Wellness.
- Increase service to mental health and psychiatric service delivery in Walker/Coleville and Bridgeport
- Visual Health Record (VHR) Implementation
- Continue with Workforce Development by providing educational and other training opportunities to staff.
- Explore opportunities engage with other County Departments in order to provide cost effective, comprehensive service delivery
- Continue to align with County Strategic Plan
***Support Healthy People in Healthy Communities
Workforce Wellness***

Strengthen County Culture

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$23,989.00 in the Requested Net Cost to Fund.

Personnel Costs increased by \$55,377.00 compared to the FY 2014-2015 Board Approved Budget, due to new position requests.

The A-87 costs for the Behavioral Health Department increased by \$41,402.00.

Revenues – At the time of this budget, all indicators confirm that monies from the State and Federal Department are intact as it pertains to Mental Health Services. In order to maintain a conservative stance should this change, we have not over projected our revenues.

Personnel – At this time we have no vacant positions.

The Department's Requested Budget represents a decrease in the number of fulltime equivalent (FTE) positions by 1.75 that are supported by this budget.

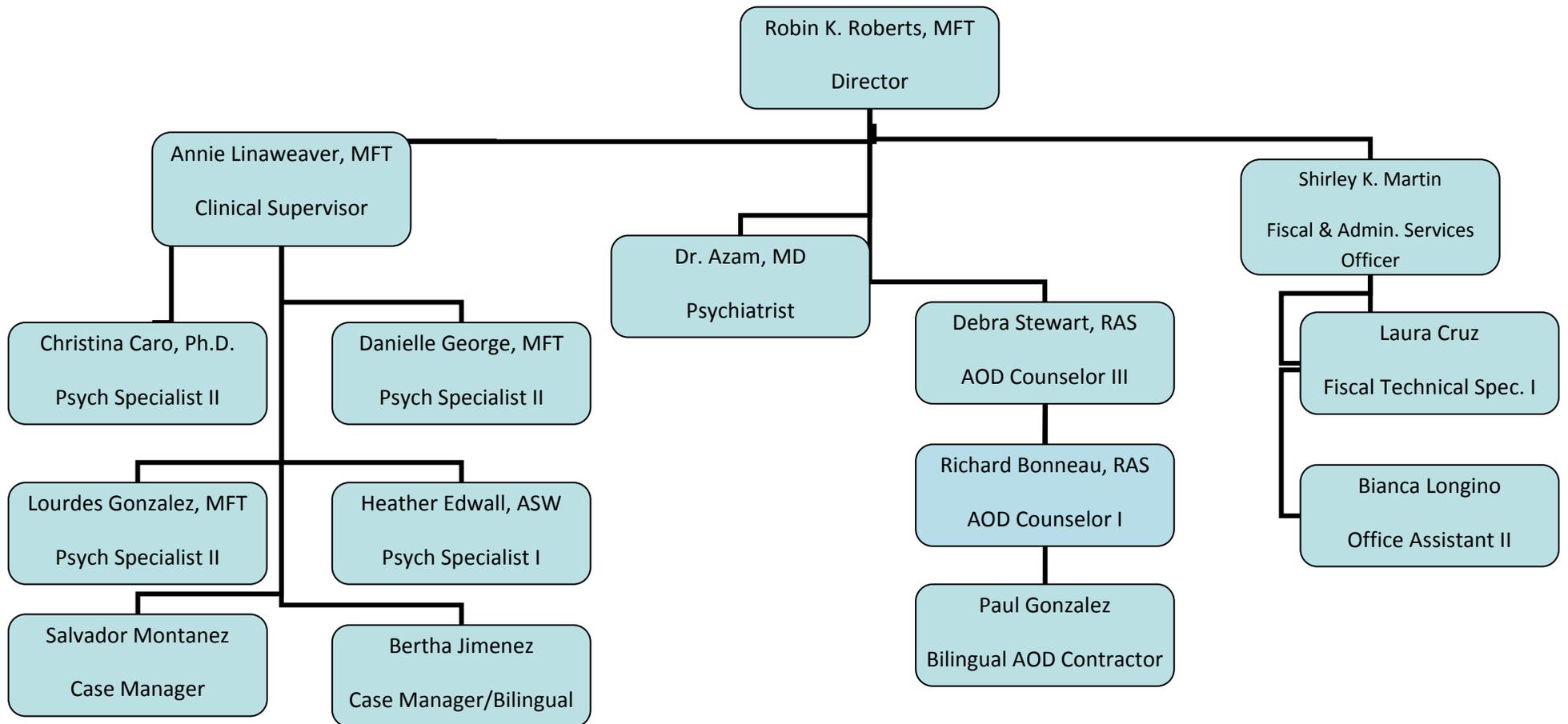
Services & Supplies – No major changes.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Behavioral Health							
120-41-840-14010	INTEREST INCOME	922	2,991	511	500	500	
120-41-840-15200	ST: MEDI-CAL REVENUE	422,365	234,469	235,084	275,289	275,289	
120-41-840-15220	ST: MENTAL HEALTH	0	0	11,053	11,053	11,053	
120-41-840-15251	ST: EPSDT REVENUE	13,330	0	0	0	0	
120-41-840-15442	ST: REALIGNMENT-MH	459,338	480,009	611,041	606,319	606,319	
120-41-840-16054	CLIENT FEES	10,088	9,312	9,312	9,312	9,312	
120-41-840-16301	MENTAL HEALTH SERVICE FEES	46,751	38,868	36,123	38,129	38,129	
120-41-840-17010	MISCELLANEOUS REVENUE	0	0	10,000	0	0	
120-41-840-18100	OPERATING TRANSFERS IN: MENTAL HEALTH	23,722	77,857	7,149	11,857	11,857	
	Total Revenues	976,517	843,505	920,273	952,459	952,459	
120-41-840-21100	SALARY AND WAGES	289,200	135,508	181,957	180,199	180,199	
120-41-840-21120	OVERTIME	3,747	2,324	0	2,820	2,820	
120-41-840-22100	EMPLOYEE BENEFITS	143,940	71,236	105,935	103,889	103,889	
120-41-840-30280	TELEPHONE/COMMUNICATIONS	1,762	1,295	1,800	1,800	1,800	
120-41-840-30350	HOUSEHOLD EXPENSES	53	95	200	200	200	
120-41-840-30500	WORKERS' COMP INS EXPENSE	17,868	37,409	37,409	32,089	32,089	
120-41-840-30510	LIABILITY INSURANCE EXPENSE	7,160	11,884	11,884	8,832	8,832	
120-41-840-31200	EQUIP MAINTENANCE & REPAIR	112	0	1,000	1,000	1,000	
120-41-840-31400	BUILDING/LAND MAINT & REPAIR	17	0	0	0	0	
120-41-840-31700	MEMBERSHIP FEES	5,289	4,622	7,500	7,500	7,500	
120-41-840-32000	OFFICE EXPENSE	8,468	10,049	11,100	11,880	11,880	
120-41-840-32450	CONTRACT SERVICES	51,562	95,653	103,820	184,700	184,700	
120-41-840-32950	RENTS & LEASES - REAL PROPERTY	68,991	94,390	119,141	119,345	119,345	
120-41-840-33100	EDUCATION & TRAINING	2,984	1,319	7,500	10,500	10,500	
120-41-840-33120	SPECIAL DEPARTMENT EXPENSE	5,833	10,482	10,000	10,000	10,000	
120-41-840-33350	TRAVEL & TRAINING EXPENSE	7,382	5,060	9,000	9,000	9,000	
120-41-840-33351	VEHICLE FUEL COSTS	3,381	2,393	2,800	2,800	2,800	
120-41-840-33360	MOTOR POOL EXPENSE	124	6,628	4,000	8,600	8,600	
120-41-840-60100	OPERATING TRANSFERS OUT	0	0	89,324	0	0	
120-41-840-72960	A-87 INDIRECT COSTS	141,500	215,903	215,903	257,305	257,305	
	Total Expenditures	759,374	706,250	920,273	952,459	952,459	
	Net Fund Cost	217,143	137,255	0	0	0	

Behavioral Health

2014-2015



**BEHAVIORAL HEALTH
ALCOHOL AND DRUG - 845**

DEPARTMENTAL FUNCTIONS

Mono County Behavioral Health provides services to all Mono County residents who are seeking assistance with Substance Use Disorders. While we are integrated, we refer to these services a part of our Alcohol and Other Drugs (AOD) Department. The AOD Department oversees all County mandated services: DUI (Driving Under the Influence), PC 1000 (Drug Diversion), Batterer’s Intervention Program, as well as any services mandated by the Court and/or Probation Department. The AOD Department provides outpatient individual and group services to our consumers who are struggling with their alcohol and/or drug use; this includes perinatal and youth services as needed. Currently our AOD team oversees the safe and sober events in Bridgeport, “Bridgeport Social” where community members are provided a family friendly event that does not include alcohol. We are able to utilize the strengths of the female jail inmates with the preparation of the meal for this event. This is in keeping with our mission to address Community Wellness as part of the County Strategic Plan. In conjunction with members from the mental health team, this department provides prevention, education and early intervention programs within our schools. We also provide outpatient services to the Walker/Coleville area. ***Workforce Wellness, Support Health People in Healthy Communities, Understand and Address Community Needs.***

In a joint venture with the Mono County District Attorney and our partners including Mono County Probation, and the Mono County Superior Court we are active participants in the planning and implementation of Drug Court.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Participation in planning and implementation of Drug Court (see above)
- Adopted a new prevention strategy to include community wellness (***County Strategic Plan***)
- Working in partnership with Public Health, Child Welfare, Cero Coso College, Wild Iris, Mono County Sheriff’s Department, Mono County District Attorney, Mammoth Lakes Police Department and schools to address harmful behaviors by local youths. (SDRR partnership)
- Development of innovative response to adult alcohol use in an attempt to provide harm reduction.
- Providing Alcohol and Drug Counseling and Moral Reconciliation Therapy (MRT) to inmates in Mono County Jail.

DEPARTMENTAL GOALS FOR FY 2015-2016

- All Alcohol and Drug staff will be proficient in Motivational Interviewing and other evidence based practices
- Continue training staff to provide a culture that promotes Harm Reduction
- Continued Implementation of Drug Medi-Cal
- Mammoth Hospital partnership—warm hand-off referral system
- Continue to align with County Strategic Plan
Support Healthy People in Healthy Communities
Workforce Wellness
Strengthen County Culture

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$913.00 in the Requested Net Cost to Fund.

Personnel Costs decreased by \$22,360.00 compared to the FY 2014-2015 Board Approved Budget.

The Alcohol and Drug Department's A-87 costs increased by \$22,055.00.

Revenues – At this time, there is no change in our allocation for Federal Funds. We have based our consumer revenues on fiscal year 2014-15 actuals.

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

Services & Supplies – No major changes at this time.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Alcohol & Drug Program							
120-41-845-13065	SPECIAL ALCOHOL FINES	6,576	6,334	0	9,500	9,500	
120-41-845-15652	FED: ALC & DRUG PROGRAM	570,904	404,754	392,257	394,051	394,051	
120-41-845-16310	DRUG AND ALCOHOL FEES	94,507	107,870	87,584	65,197	65,197	
120-41-845-16320	FED: PROBATION IV-E & IV-EA OPERATING TRANSFERS IN: ALCOHOL & DRUG	50	0	0	0	0	
120-41-845-18100	Total Revenues	0	89,234	89,324	89,324	89,324	
		672,037	608,192	569,165	558,072	558,072	
120-41-845-21100	SALARY AND WAGES	246,728	205,390	220,936	204,716	204,716	
120-41-845-21120	OVERTIME	5,192	2,039	0	2,518	2,518	
120-41-845-22100	EMPLOYEE BENEFITS	151,198	127,246	123,692	110,941	110,941	
120-41-845-30280	TELEPHONE/COMMUNICATIONS	1,621	1,503	1,500	1,500	1,500	
120-41-845-30350	HOUSEHOLD EXPENSES	216	0	400	400	400	
120-41-845-30500	WORKERS' COMP INS EXPENSE	1,387	1,241	1,241	1,170	1,170	
120-41-845-30510	LIABILITY INSURANCE EXPENSE	1,051	1,013	1,013	920	920	
120-41-845-31200	EQUIP MAINTENANCE & REPAIR	55	0	500	500	500	
120-41-845-31700	MEMBERSHIP FEES	2,979	2,794	4,500	4,500	4,500	
120-41-845-32000	OFFICE EXPENSE	5,266	5,676	7,200	6,500	6,500	
120-41-845-32450	CONTRACT SERVICES	23,041	46,654	73,605	68,605	68,605	
120-41-845-32950	RENTS & LEASES - REAL PROPERTY	34,538	77,976	98,423	98,592	98,592	
120-41-845-33100	EDUCATION & TRAINING	514	1,174	5,000	5,000	5,000	
120-41-845-33120	SPECIAL DEPARTMENT EXPENSE	2,127	4,313	1,000	1,000	1,000	
120-41-845-33350	TRAVEL & TRAINING EXPENSE	2,815	368	2,500	2,500	2,500	
120-41-845-33351	VEHICLE FUEL COSTS	1,899	1,922	1,700	1,700	1,700	
120-41-845-33360	MOTOR POOL EXPENSE	0	705	4,000	3,000	3,000	
120-41-845-33600	UTILITIES	0	0	1,680	1,680	1,680	
120-41-845-60100	OPERATING TRANSFERS OUT	2,743	0	7,500	7,500	7,500	
120-41-845-72960	A-87 INDIRECT COSTS	-14,497	12,775	12,775	34,830	34,830	
	Total Expenditures	468,873	492,788	569,165	558,072	558,072	
	Net Fund Cost	203,164	115,405	0	0	0	

**BEHAVIORAL HEALTH
MENTAL HEALTH SERVICES ACT - 107**

DEPARTMENTAL FUNCTIONS

With our Mental Health Services Act (MHSA) funding, Mono County Behavioral Health provides services to all residents in Mono County through our Wellness Centers, school programs, community garden projects, funding of First Five for the Peapod Project and Community Gatherings. We also fund services for our Full Service Partners (FSP) and other indigent residents in the County. These monies also allow us to provide much needed education regarding Mental Health stigma and discrimination reduction. MHSA also funds the Healthy IDEA (Walker Senior Center) project.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Dinner and a Movie – Monthly Community Wellness Activity Event in Benton
- Bridgeport Social with jail inmates participating in set up and cooking
- First Five Peapod Program
- Healthy Ideas Senior Program in Walker/Coleville and Benton

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue health care integration mandate with Mammoth Hospital
- Mono North Star mandates – collaboration with Mono County Office of Education for Student Mental Health
- Inter-Agency trainings – provide comprehensive, state of the art trainings to County and Community Agencies
- Transitional housing project – with Community Corrections Partnership (CCP)
- Partner with Mono County Economic Development Department to create a continuing education “destination”
- Continue to align with County Strategic Plan
Support Healthy People in Healthy Communities
Workforce Wellness
Strengthen County Culture

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department’s FY 2015-2016 Requested Budget represents an overall increase of \$19,977.00 in the Requested Net Cost to Fund.

Personnel Costs decreased \$65,816.00 compared to the FY 2014-2015 Board Approved Budget.

Increase in Mental Health Services Act A-87 charges in the amount of \$61,692.00

Revenues – At this time all indicators confirm that monies from the State and Federal Departments are intact with regard to the Mental Health Services funding. In order to maintain a conservative stance, should this change, we have not over projected our revenue for this program.

Personnel – We have 3 re-classifications for this department included on the allocation list.

The Department's Requested Budget represents a decrease in the number of fulltime equivalent 3 FTE positions that are supported by this budget.

Services & Supplies – No major changes.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Mental Health Services Act							
121-41-841-14010	INTEREST INCOME	27,860	31,363	20,000	20,000	20,000	
121-41-841-15230	ST: MENTAL HEALTH SERVICES ACT	1,429,105	1,587,256	1,402,573	1,389,705	1,389,705	
121-41-841-15498	ST: MISC STATE REV STIGMA GRNT	15,000	5,000	0	0	0	
121-41-841-17020	PRIOR YEAR REVENUE	0	242	0	0	0	
	Total Revenues	<u>1,471,964</u>	<u>1,623,861</u>	<u>1,422,573</u>	<u>1,409,705</u>	<u>1,409,705</u>	
121-41-841-21100	SALARY AND WAGES	479,073	497,922	744,265	668,052	668,052	
121-41-841-21120	OVERTIME	3,747	5,780	0	3,360	3,360	
121-41-841-22100	EMPLOYEE BENEFITS	283,208	306,113	414,406	406,466	406,466	
121-41-841-30280	TELEPHONE/COMMUNICATIONS	4,023	4,603	5,100	5,100	5,100	
121-41-841-30350	HOUSEHOLD EXPENSES	1,713	743	3,467	1,200	1,200	
121-41-841-30500	WORKERS' COMP INS EXPENSE	2,080	1,798	1,798	1,696	1,696	
121-41-841-30510	LIABILITY INSURANCE EXPENSE	1,577	1,196	1,196	1,042	1,042	
121-41-841-31200	EQUIP MAINTENANCE & REPAIR	461	0	2,000	2,000	2,000	
121-41-841-31400	BUILDING/LAND MAINT & REPAIR	0	100	2,000	2,000	2,000	
121-41-841-32000	OFFICE EXPENSE	8,341	5,070	5,401	5,880	5,880	
121-41-841-32450	CONTRACT SERVICES	126,851	88,880	79,604	89,604	89,604	
	PROFESSIONAL & SPECIALIZED						
121-41-841-32500	SERVICES	2,442	420	1,000	500	500	
121-41-841-32950	RENTS & LEASES - REAL PROPERTY	87,738	36,524	41,085	46,180	46,180	
121-41-841-33100	EDUCATION & TRAINING	2,681	3,914	4,000	7,000	7,000	
121-41-841-33120	SPECIAL DEPARTMENT EXPENSE	828	5,273	5,550	15,148	15,148	
121-41-841-33121	SPECIAL DEPT-STUDENT LOAN REIM	7,500	2,500	15,000	0	0	
121-41-841-33350	TRAVEL & TRAINING EXPENSE	2,949	1,617	5,500	5,500	5,500	
121-41-841-33351	VEHICLE FUEL COSTS	1,718	1,136	2,000	2,000	2,000	
121-41-841-33360	MOTOR POOL EXPENSE	0	803	4,000	4,000	4,000	
121-41-841-33600	UTILITIES	3,843	4,346	12,000	10,000	10,000	
121-41-841-60100	OPERATING TRANSFERS OUT	0	3,010	0	0	0	
121-41-841-72960	A-87 INDIRECT COSTS	-7,278	-28,715	-28,715	32,977	32,977	
	CONTINGENCY-MHSA PRUDENT						
121-41-841-91010	RESERVE	0	0	101,916	100,000	100,000	
	Total Expenditures	<u>1,013,494</u>	<u>943,032</u>	<u>1,422,573</u>	<u>1,409,705</u>	<u>1,409,705</u>	
	Net Fund Cost	<u>458,471</u>	<u>680,829</u>	<u>0</u>	<u>0</u>	<u>0</u>	

CLERK - RECORDER DEPARTMENT #180

DEPARTMENTAL FUNCTIONS

Mandated and assigned mandated** functions include the following:

- Recording/maintaining property documents.
- Processing/maintaining/providing vital records (birth/death records, and marriage licenses)
- FPPC Form 700 filing office
- Processing/maintaining Fictitious Business Name applications
- Processing a variety of notices (i.e. CEQA Notices)
- Maintaining roster of County Public Agencies
- Serve as Clerk of the Board of Supervisors pursuant to Government Code §25100 and §26801**

**The assigned mandated functions are not statutorily required to be performed by this particular department.

Non-mandated functions include the following:

- Performing marriages
- Keeping website updated

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Improved internal efficiencies by continuing to work on electronic index of vital records.
- Attended workshops, conferences and required training pertinent to job functions, as budget allowed.
- Filled Senior Deputy Clerk position, Assistant County Clerk Position and County Clerk position (made vacant by two resignations) and got the two new individuals up and running on functions of the clerk-recorder including recording and indexing documents, preparing and indexing vital records, etc.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Attend workshops, conferences and required training pertinent to job functions, as budget allows.
- Using Modernization Funds, contract for conversion of digital-only official documents to film for permanent retention; offset some salary costs for both Ruth Hansen and Walt Lehman with the facets of their jobs and apply to the use of these funds.
- Continue working on internal efficiencies.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$44,673 in the Requested Net County Cost.

Personnel Costs increased by \$22,065 in Salary and Wages primarily due to reallocation of part of one position from Elections to Clerk-Recorder. This transfer was partially offset by a salary decrease from personnel changes (both the County Clerk and the Assistant County Clerk are making less money than the previous individuals in these positions). There is an increase of \$24,399 in Benefits due to the previously mentioned position reallocation, as well as PERS and Health Insurance increases compared to the FY 2014-2015 Board Approved Budget.

SPECIFIC LINE ITEM DETAIL:

Revenues

FY 2014-15 Revenue Projections vs. FY 2015-16 Revenue Projections

Revenue Source	Dept. Recommended	CAO Recommended and Board Approved	Difference	FY 15-16 Projected
Prop. Tax Admin.	\$ 1,500	\$ 1,500	\$ 0	\$ 1,500
Clerk Fees	\$ 10,000	\$ 10,000	\$ 0	\$ 8,500
Recording Fees	\$ 56,365	\$ 56,365	\$ 0	\$ 55,000
Index Fees	\$ 17,765	\$ 17,765	\$ 0	\$ 17,765
Prior Year	\$ 0	\$ 0	\$ 0	\$ 0
Modernization	\$ 0	\$ 0	\$ 0	\$236,000
TOTAL	\$ 85,630	\$ 85,630	\$ 0	\$318,765

*We are showing an \$233,135 increase in revenue for this budget due to our modernization fund (already in place). We plan to do some modernization of records this year.

Personnel

- The Department's Requested Budget represents no change in the number of fulltime equivalent (FTE) positions that are supported by this budget.

Rents & Leases – Real Property

- The amount of \$8,679.00 previously budgeted for last year in this line item will go to \$0 as we no longer use any office space at Sierra Center Mall. We realize that the CAO's office is going to place that amount into their budget (absorbing that cost) and that it doesn't reduce the *overall* budget by this amount. This is just to explain the reduction to \$0 in *our* budget.

Travel & Training

- We are requesting an increase in this line item by \$4,840. Last year we budgeted \$4,000 for travel and training but due to having largely new personnel in the various positions in our office, we are in need of as much training as we can get in order to effectively learn and run our office.

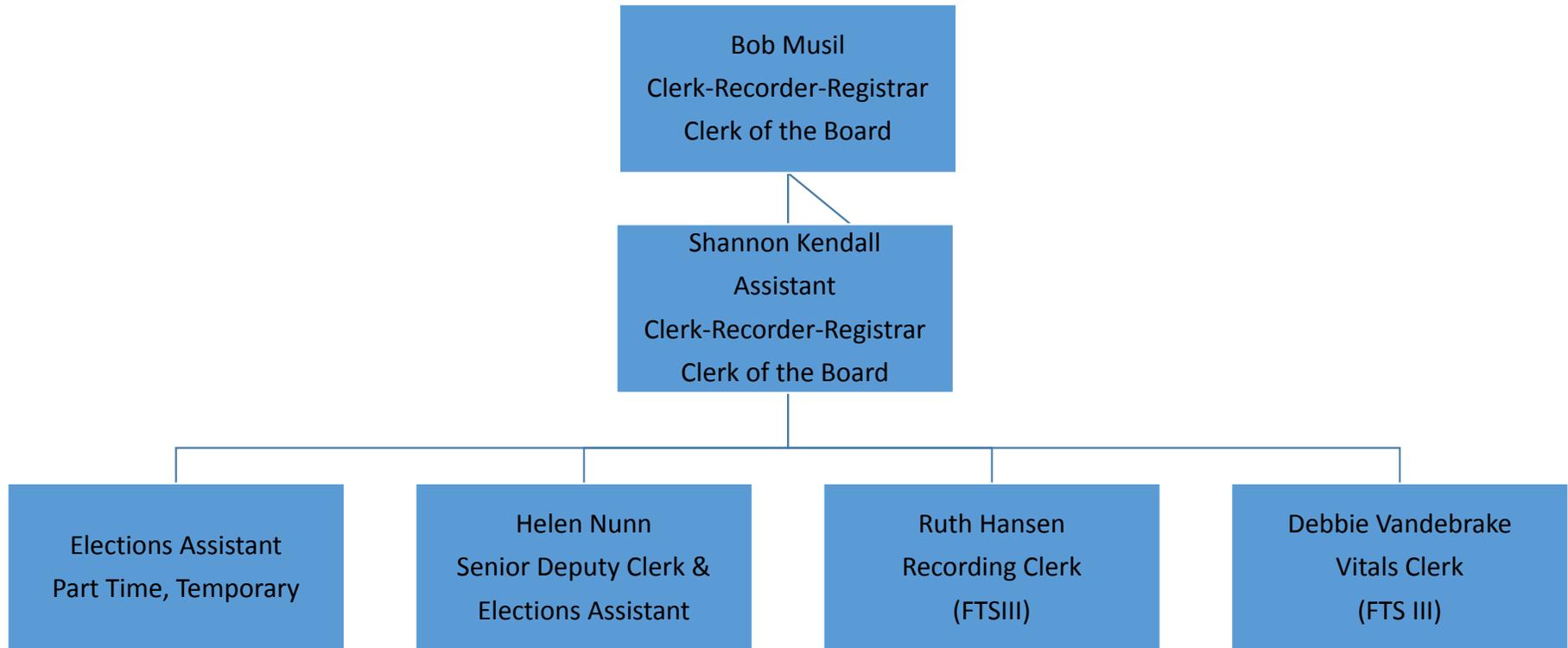
Services & Supplies

- Not applicable.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
County Clerk/Recorder							
100-27-180-16010	PROP TAX ADMIN FEE- CLERK	1,328	1,502	1,500	1,500	1,500	
100-27-180-16130	COUNTY CLERK SERVICE FEES	8,828	7,883	10,000	8,000	8,000	
100-27-180-16200	RECORDING FEES	61,266	53,392	56,365	55,000	55,000	
100-27-180-16201	INDEX FEES	17,795	17,805	17,765	17,765	17,765	
100-27-180-17020	PRIOR YEAR REVENUE	1,967	-	-	-	-	
100-27-180-17150	MODERNIZATION/MICRO-GRAPHIC	18,259	3,600	3,600	247,200	247,200	
	Total Revenues	109,443	84,182	89,230	329,465	329,465	
100-27-180-21100	SALARY AND WAGES	322,193	230,179	282,218	304,283	304,283	
100-27-180-21120	OVERTIME	582	-	-	-	-	
100-27-180-22100	EMPLOYEE BENEFITS	148,207	106,099	145,130	169,529	169,529	
100-27-180-30280	TELEPHONE/COMMUNICATIONS	-	420	650	1,260	1,260	
100-27-180-30500	WORKERS' COMP INS EXPENSE	4,179	4,024	4,024	3,788	3,788	
100-27-180-30510	LIABILITY INSURANCE EXPENSE	3,154	3,838	3,838	3,581	3,581	
100-27-180-31200	EQUIP MAINTENANCE & REPAIR	5,156	5,156	5,156	7,000	7,000	
100-27-180-31700	MEMBERSHIP FEES	1,025	1,250	1,325	1,325	1,325	
100-27-180-32000	OFFICE EXPENSE	15,372	15,236	14,125	13,500	13,500	
100-27-180-32500	PROFESSIONAL & SPECIALIZED SER	-	-	-	175,000	175,000	
100-27-180-32860	RENTS & LEASES - OTHER	3,294	3,695	3,695	4,092	4,092	
100-27-180-32950	RENTS & LEASES-REAL PROPERTY - CLERK	6,921	6,876	8,029	-	-	
100-27-180-33350	TRAVEL & TRAINING EXPENSE	8,122	3,228	4,000	8,840	8,840	
100-27-180-33351	VEHICLE FUEL COSTS	59	71	50	50	50	
100-27-180-33360	MOTOR POOL EXPENSE	284	162	300	200	200	
100-27-180-53030	CAPITAL EQUIPMENT, \$5,000+	15,749	-	-	65,000	65,000	
	Total Expenditures	534,297	380,234	472,540	757,448	757,448	
	Net County Cost	(424,853)	(296,052)	(383,310)	(427,983)	(427,983)	

Clerk-Recorder Elections Clerk of the Board of Supervisors



CLERK – BOARD OF SUPERVISORS DEPARTMENT #001

DEPARTMENTAL FUNCTIONS

In Mono County the County Clerk is the *ex officio* Clerk of the Board of Supervisors pursuant to Government Code §25100 and §26801. In this capacity, the Mono County Clerk of the Board of Supervisors serves as support for the Board of Supervisors, Assessment Appeals Board, and Personnel Appeals Board. Functions include managing and preparing agendas and agenda packets, attending meetings, preparing minutes, processing minute orders, resolutions, and ordinances, weekly updates to Board of Supervisors' website, assisting individual board members as needed, processing and maintaining applications for changed assessments, creating administrative records as required, publishing legal notices and preparing the budget.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Continued to consistently meet deadlines associated with preparing and posting agendas and minutes.
- Continued timely processing of paperwork such as ordinances and resolutions.
- Continued to work on internal efficiencies, working collaboratively with other departments on all things agenda related.
- Attended Clerk of the Board Training at the annual CSAC conference.
- Worked with IT Department to get video live-streaming up and running (Granicus).
- Filled Senior Deputy Clerk position, Assistant County Clerk Position and County Clerk position (made vacant by two resignations) and worked to make sure the two new individuals were up and running on Novus (all things agenda related) as well as posting agendas and minutes.
- Incorporated one additional meeting body (Ad Hoc Emergency Services Committee) that we are responsible to provide Clerk of the Board duties for. This Committee is subject to the Brown Act so all regular Clerk of the Board duties pertain to this new responsibility.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue fine tuning Granicus (video streaming software) and either upgrade Novus to be more compatible with Granicus or, alternatively, switch to a Granicus Agenda Software program.
- Work on going completely paperless, as much as possible, within the confines of the Brown Act. This will reduce the amount of time staff spends copying agendas and will also decrease the cost spent on paper and in some instances, postage.
- Consistently meet deadlines associated with agenda preparation, posting agendas, minutes and meeting attendance. Continue processing all paperwork in a timely fashion.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$24,946 in the Requested Net County Cost.

Personnel Costs increased by \$15,710.00 in Salary and Wages compared to the FY 2014-2015 Board Approved Budget, due to increases in these line items.

SPECIFIC LINE ITEM DETAIL:

Revenues

- The only revenue associated with this budget pertains to the Assessment Appeals Board (shown as Prop. Tax Admin Fee – BOS). We anticipate it will stay the same for FY 15/16.

Personnel

- The Department's Requested Budget represents no change in the number of fulltime equivalent (FTE) positions that are supported by this budget.

Travel & Training

- We are requesting an increase in this line item by \$2,000 due to increased travel by more board members.

Special Department Expense4

- This line item is associated with the monies paid to Assessment Appeals Board members for travel and appearance fees according to number of meetings. We are requesting an increase of \$4800 in this line item because we anticipate that one outstanding appeal (Ormat) will be a two week appeal where the members will have to appear in person. In addition, we will have to cover the stipend amounts for regularly scheduled appeals (both in person and via teleconference).

Publications and Legal Notices

- We are requesting an increase in this line item by \$2,200 due to a large number of legal notices being published during FY 14/15. We anticipate a similar need for FY 15/16, however these notices are done on an as-needed basis with no real formula to determine in advance how many there will be. This is just an estimate.

Services & Supplies

- Not applicable.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Board of Supervisors							
100-11-010-16010	PROP TAX ADMIN FEE- BOS	763	813	900	900	900	
	Total Revenues	763	813	900	900	900	
100-11-010-21100	SALARY AND WAGES	243,840	242,265	239,604	244,632	244,632	
100-11-010-22100	EMPLOYEE BENEFITS	135,531	135,123	136,102	146,784	146,784	
100-11-010-30280	TELEPHONE/COMMUNICATIONS	1,150	901	900	900	900	
100-11-010-30500	WORKERS' COMP INS EXPENSE	3,506	3,813	3,813	3,585	3,585	
100-11-010-30510	LIABILITY INSURANCE EXPENSE	2,628	3,790	3,790	3,562	3,562	
100-11-010-31700	MEMBERSHIP FEES	14,791	14,978	15,000	15,000	15,000	
100-11-010-32000	OFFICE EXPENSE	10,377	7,949	8,176	11,850	11,850	
100-11-010-32500	PROFESSIONAL & SPECIALIZED SER	1,886	1,096	2,000	2,000	2,000	
100-11-010-32800	PUBLICATIONS & LEGAL NOTICES	1,439	2,894	3,500	3,500	3,500	
100-11-010-32860	RENTS & LEASES - OTHER	1,179	1,876	1,877	1,877	1,877	
100-11-010-32950	RENTS & LEASES - REAL PROPERTY	1,709	4,781	5,025	5,577	5,577	
100-11-010-33120	SPECIAL DEPARTMENT EXPENSE	2,761	7,474	7,474	7,800	7,800	
100-11-010-33350	TRAVEL & TRAINING EXPENSE	45,629	47,599	45,540	50,000	50,000	
100-11-010-33351	VEHICLE FUEL COSTS	1,435	1,409	1,455	1,500	1,500	
100-11-010-33360	MOTOR POOL EXPENSE	2,123	2,623	2,765	3,400	3,400	
	Total Expenditures	469,984	478,571	477,021	501,967	501,967	
	Net County Cost	(469,221)	(477,758)	(476,121)	(501,067)	(501,067)	

CLERK - ELECTIONS DEPARTMENT #200

DEPARTMENTAL FUNCTIONS

Conduct all elections held in Mono County, including statewide primary, general and special elections, and local elections for Mono County, Town of Mammoth Lakes, Special Districts, and School Districts. This is a mandated function. The election function also requires daily updating of the Voter Registration database and monthly updating of the website.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Prepared for and executed the November 4, 2014 General Election (with reduced staff) which included, but was not limited to:
 - Updating voter registration database.
 - Preparing required filing forms and candidate's guide for schools and special districts..
 - Reviewing pertinent sections of the Elections Code.
 - Preparing Ballots and Sample Ballots.
 - Equipment programming and testing.
 - Securing polling places and pollworkers and conducting pollworker training.
 - Providing required reports to the Secretary of State.
 - Organizing the elections team consisting of staff members from the Elections, IT, Community Development, and Public Works Departments.
 - Processing new voter registration cards.
 - Processing vote-by-mail ballots.
 - Publishing required notices.
 - Providing, receiving and reviewing candidacy papers for schools and special districts.
 - Setting up/tearing down polling places.
 - Conducting the official canvass that included the 1% manual tally.
 - Bringing the Certified Statement of Vote before the Board for approval.
- County Clerk and Assistant County Clerk attended the New Law Workshop provided by CACEO and various other trainings offered pertaining to elections, laws, procedures, etc.
- Used HAVA grant monies (approximately \$27,000) to help with the ADA portion of the Bridgeport Memorial Hall remodel.
- Filled Senior Deputy Clerk position, Assistant County Clerk Position and County Clerk position (made vacant by two resignations) and worked to get all three individuals up and running on election related duties including updating our elections management system, entering in new voter registrations, offering public assistance and answering questions, preparing miscellaneous reports, etc.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Prepare for and execute a special election for the Town of Mammoth Lakes in October, 2015 and the June, 2016 primary which includes, but is not limited to the following:
 - Updating voter registration database.
 - Preparing required filing forms and candidate's guide for schools and special districts..
 - Reviewing pertinent sections of the Elections Code.
 - Preparing Ballots and Sample Ballots.
 - Equipment programming and testing.
 - Securing polling places and pollworkers and conducting pollworker training.
 - Providing required reports to the Secretary of State.
 - Organizing the elections team consisting of staff members from the Elections, IT, Community Development, and Public Works Departments.
 - Processing new voter registration cards.
 - Processing vote-by-mail ballots.
 - Publishing required notices.
 - Providing, receiving and reviewing candidacy papers for schools and special districts.

- Setting up/tearing down polling places.
- Conducting the official canvass that includes the 1% manual tally.
- Bringing the Certified Statement of Vote before the Board for approval.
- Be aware of and problem-solve election specific issues as they arise.
- Due to large turnover in staff, continue to attend pertinent trainings, seminars and workshops relating to Elections.
- Due to number of registered voters in Chalfant, the Elections Department may be working to open an entirely new polling place in that area. There is a possibility that Swall Meadows may also require the opening of a separate polling place. This includes, but is not limited to:
 - Securing building for polling place use.
 - Ensuring polling place is ADA accessible; complete surveys regarding same.
 - Hiring and training additional poll workers to staff this location.
- Work on hardware and software issues while watching current legislation that will dictate the future of California Elections and determine what type of equipment and locations will be necessary.
- Using HAVA monies (\$20,000 this year), work closely with IT to improve our Elections Website regarding accessibility. This will include both Election and IT staff time spent on this as well as any additional software purchases.
- Continue overall mitigation efforts regarding polling place accessibility.
- Throughout process, be mindful of finding ways to become more efficient.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$71,147 in the Requested Net County Cost.

Personnel Costs decreased \$63,494 in Salary and Wages due to changes in personnel allocation between Elections and Clerk-Recorder, and the fact that both the Clerk-Recorder and Assistant Clerk-Recorder are making less than their predecessors. We did, however, plug in an additional \$9,500 over the finance recommend amount in Salary and Wages to accommodate for our temporary election help that we anticipate we will need for the upcoming elections. Benefits decreased by \$16,348 due to the above mentioned staff changes compared to the FY 2014-2015 Board Approved Budget.

Revenues

- The Town of Mammoth Lakes has requested that the Elections Department conduct a special election on October 6, 2015. The anticipated cost of \$50,000 for this election will be covered by the Town, and is considered one-time revenue.
- It is anticipated that the primary election in June, 2016 will generate a small amount of revenue from candidate's filing fees. We estimate approximately \$500.00.
- The HAVA grant (\$20,000) only reimburses specific expenditures and does not generate new revenue.

Personnel

- The Department's Requested Budget represents no change in the number of fulltime equivalent (FTE) positions that are supported by this budget.
- We anticipate that we will need approximately \$9500 in salaries for temporary help for the special election and the June Primary election. We anticipate that personnel costs from all departments involved in the special election will be approximately \$35,000. This cost will be offset by revenue generated as a result of the election.

Equipment Maintenance and Repair

- We are requesting an increase of \$4,000 for the cost of preparing and programming the elections hardware for the October special election. This cost will be offset by the revenue generated for the election.

Office Expense

- We are requesting an increase of \$1,500 for postage and other costs associated with the special election. This cost will be offset by the revenue generated by the special election.

Ballots

- We are requesting a line item increase of \$31,500 for FY 15/16. This is due to the number of ballot types we will be required to have created and used for the June Primary election, and the cost of preparing ballots for the October special election. There are many races and many party types that have to be included in the primary election. The cost for preparing/printing these ballots is very expensive. This is a mandated function of our office; something we must do. Approximately \$9,000 of this increase is due to the special election, and this cost will be offset by the revenue generated as a result of the election.

Publications and Legal Notices

- We are requesting an additional \$700 for this line item, to cover advertising and voter outreach efforts for the special election. This cost will be offset by the revenue generated as a result of the election.

Poll Workers

- We are requesting a line item increase of \$2,200 for FY 15/16. This is due to the fact that we are going to be opening one new polling place in Chalfant and possibly another polling place in Swall Meadows. We will open these polling place(s) pursuant to the California Elections Code based on the number of registered voters in each area. Polling places require poll workers to be trained/staffed at each location.

HAVA Special Department Expense 2

- This line item has been reduced to \$0 as this is grant funding. The amount of \$26,750 has been expended as part of the ADA Accessibility remodel at the Bridgeport Memorial Hall. We cannot count that amount as Revenue again.

HAVA Special Department Expense 4

- This is a new line item which will come in as Revenue in the amount of \$20,000 and which will then be expended (hopefully in that same amount) to go towards Website Accessibility. This is also grant monies.

Services & Supplies

- Not applicable.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Election Division							
100-15-181-15820	FED: HAVA REIMBURSEMENTS- PASS	1,532	27,013	47,948	41,198	41,198	
100-15-181-15850	ST: ELECTION REIMBURSEMENT PRI	-	17,818	-	50,000	50,000	
100-15-181-16410	ELECTION FEES	13,392	1,216	500	500	500	
	Total Revenues	14,924	46,047	48,448	91,698	91,698	
100-15-181-21100	SALARY AND WAGES	104,391	117,533	117,694	54,200	54,200	
100-15-181-22100	EMPLOYEE BENEFITS	51,627	38,210	39,415	23,067	23,067	
100-15-181-30280	TELEPHONE/COMMUNICATIONS	-	420	650	1,260	1,260	
100-15-181-31200	EQUIP MAINTENANCE & REPAIR	17,043	17,517	19,095	23,095	23,095	
100-15-181-32000	OFFICE EXPENSE	16,784	14,354	17,720	21,370	21,370	
100-15-181-32800	PUBLICATIONS & LEGAL NOTICES	593	557	2,900	3,900	3,900	
100-15-181-33120	SPEC DEPT EXP	17,828	18,913	62,668	35,918	35,918	
100-15-181-33122	POLL WORKER EXPENSES	4,340	4,606	4,800	10,500	10,500	
100-15-181-33124	BALLOT EXPENSES	16,721	10,964	12,000	54,075	54,075	
100-15-181-33350	TRAVEL & TRAINING EXPENSE	5,851	4,576	6,300	7,960	7,960	
100-15-181-53030	CAPITAL EQUIP-\$5,000+, HAVA 3	-	-	-	20,000	20,000	
100-15-181-60100	Operating Transfers Out	-	27,013	-	-	-	
	Total Expenditures	235,177	254,664	283,242	255,345	255,345	
	Net County Cost	(220,254)	(208,617)	(234,794)	(163,647)	(163,647)	

BUILDING DEPARTMENT 100-27560

DEPARTMENTAL FUNCTIONS

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, building permit issuance, and assisting in code compliance operations. These functions are tempered with an ongoing commitment to continually improve and increase our ability to serve the citizens of Mono County.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Implemented an expedited review and inspection process in support of recovery efforts for the Round Fire. This effort also included putting another plan review firm on contract to help ensure expeditious reviews for quick permit issuance.
- Conducted research and worked with other county staff in support of allowing Round Fire victims to rebuild destroyed structures to original codes in an effort to assist victims in saving money for recovery efforts.
- Conducted educational presentations for both staff and the public. Presentations included a large presentation to promote Mono County's Property Assessed Clean Energy (PACE) program with emphasis on energy efficient technologies, and a presentation with a building products supplier to promote certain cost saving products to local builders.
- Continued to prioritize timely service for Round Fire victims.
- Worked with the public and the Mono County Board of Supervisors to fill vacant seats on the Construction Board of Appeals.
- Continued to serve on the Mono County ADA Task Force in an ongoing effort to bring county facilities into compliance with current accessible requirements. Duties included plan reviews, consultation, and inspections for county accessible projects.
- Continued to attend the Mammoth Lakes Contractor's Association monthly meetings and report current permit and building division activity to local contractors, as well as to field information and concerns from local builders.
- Building Division staff obtained 1 International Code Council (ICC) certification.

DEPARTMENTAL GOALS FOR FY 2015-2016

The following items highlighted with an * are goals that in whole or part address strategic plan priorities identified by one or more Supervisors:

- Work with county staff, contractors, and the public alike in support of continued expedited services for Round Fire recovery efforts.*
- Implement new permit software in an effort to expand on-line services and capabilities for the permitting public.*
- Obtain certification as a Certified Energy Analyst to better implement new state energy standards.
- Confer with the newly formed construction board of appeals to establish appeals board procedures and protocols.*
- Continue to work with the Mono County ADA Task Force in support of bringing existing, non-conforming County structures into compliance with applicable ADA and accessibility standards.
- Continue to work with the Mono county Energy Task Force in support of reducing the County's energy costs and to promote energy and cost savings programs for the public.

- Continue to pursue educational outreach events with the public.*
- Update and expand informational hand-outs available to the public at both the Bridgeport and Mammoth permit offices, and have such information available on the Building Division website.*
- Continue to pursue continuing education and ICC certifications for Building Division staff.
- Continue to provide quality and timely inspection services, plan review services, and customer service to the public.*

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department’s FY 2015-2016 Requested Budget represents a decrease of \$110,771 in expenditures, and a small decrease of \$1 in revenues, when compared to the FY 2013-2014 Board Approved Budget. As a result, the Requested Net County Cost is decreased by \$110,770.

Personnel Costs increased by \$5,188 compared to the FY 2014-2015 Board Approved Budget due to an increase in the cost of health insurance. Inter-departmental support staff costs for this budget decreased. Finance staff provides Bridgeport office coverage, in addition to providing financial services for the department. A portion of these costs are included in the 2015/16 budget for this department.

Revenues – No substantial change in building permit revenue is projected, based on current year-to date actual collections.

Personnel – In 2015/16, support staff were budgeted in this program

The Department’s Requested Budget represents no change in the number of fulltime equivalent (FTE) positions that are supported by this budget, when compared to the 2014/15 actuals.

| Services & Supplies - No changes to the proposed 2015-2016 budget are proposed at this time.

FY 2015-2016 STATE FUNDING SUMMARY

N/A

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

N/A

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Building Inspector							
100-27-255-12050	BUILDING PERMITS	102,227	89,960	100,000	100,000	100,000	
100-27-255-16150	BUILDING DEPARTMENT FEES	38,108	37,298	27,000	27,000	27,000	
100-27-255-16151	BUSINESS LICENSE CASp FEE	496	422	216	215	215	
	Total Revenues	<u>140,830</u>	<u>127,681</u>	<u>127,216</u>	<u>127,215</u>	<u>127,215</u>	
100-27-255-21100	SALARY AND WAGES	157,620	158,917	159,503	161,112	161,112	
100-27-255-21120	OVERTIME	1,372	457	-	-	-	
100-27-255-22100	EMPLOYEE BENEFITS	87,380	82,774	85,573	89,152	89,152	
100-27-255-30280	TELEPHONE/COMMUNICATIONS	3,278	2,040	2,040	2,040	2,040	
100-27-255-30500	WORKERS' COMP INS EXPENSE	2,080	1,486	1,486	1,401	1,401	
100-27-255-30510	LIABILITY INSURANCE EXPENSE	13,411	139,906	139,906	1,755	1,755	
100-27-255-31700	MEMBERSHIP FEES	780	450	800	800	800	
100-27-255-32000	OFFICE EXPENSE	1,051	2,893	2,700	2,700	2,700	
100-27-255-32450	CONTRACT SERVICES	43,721	29,920	36,120	55,920	55,920	
100-27-255-33010	SMALL TOOLS & INSTRUMENTS	22	-	-	-	-	
100-27-255-33120	SPECIAL DEPARTMENT EXPENSE	4,791	-	-	-	-	
100-27-255-33350	TRAVEL & TRAINING EXPENSE	6,504	531	6,000	5,877	5,877	
100-27-255-33351	VEHICLE FUEL COSTS	8,932	6,881	8,000	8,000	8,000	
100-27-255-33360	MOTOR POOL EXPENSE	13,350	11,551	13,000	15,600	15,600	
	Total Expenditures	<u>344,293</u>	<u>437,807</u>	<u>455,128</u>	<u>344,357</u>	<u>344,357</u>	
	Net County Cost	<u>(203,463)</u>	<u>(310,127)</u>	<u>(327,912)</u>	<u>(217,142)</u>	<u>(217,142)</u>	

CODE ENFORCEMENT DEPARTMENT 100-27664

DEPARTMENTAL FUNCTIONS

The Compliance Division monitors and enforces compliance with county ordinances, policies, regulations and permit conditions, including environmental mitigation measures. Department functions include:

- Investigates and processes code enforcement complaints.
- Collects and documents evidence concerning code enforcement cases.
- Issues Notices of Violation and Administrative Citations to gain compliance on various code violations.
- Serves as lead staff in the implementation of Surface Mining and Reclamation Act (SMARA) including financial review, inspections, reporting and enforcement.
- Attends Land Technical Advisory Committee (LTAC) meetings to review project conditions for compliance with Mono County Code and General Plan standards.
- Reviews development permit language to ensure compliance with County land use regulations.
- Reviews all Business license applications to ensure compliance with land use regulations.
- Participates in drafting county ordinances and General Plan amendments/updates, including specific plans.
- Reviews, processes and enforces Vacation Home Rental Permits.
- Performs well monitoring and reporting for the California Statewide Groundwater Elevation Monitoring (CASGEM) program.
- Assuming oversight of well monitoring for Cooperative Management Program with U.S. Geological Survey (USGS) including coordinating Joint Funding Agreement contracts.
- Serves as the Chair to the Long Valley Hydrologic Advisory Committee

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Obtained Certified Code Enforcement Officer - Final Certification through CACEO.
- Assisted in the update of the General Plan, including review of policy and regulation changes to ensure enforceability and consistency with county regulations.
- Process Reclamation Plans and environmental documents for two new county aggregate pits.
- Implemented new SMARA inspection requirements during annual mining inspections.
- Assumed staff support responsibilities for the Long Valley Hydrologic Advisory Committee.
- Collected outstanding receivables for Mine inspections. Worked with County Counsel to petition the State Attorney General's Office for an opinion that will determine if Caltrans is subject to SMARA inspection fees.
- 2 Caltrans Mines deemed reclaimed by DOC OMR.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Process Reclamation Plans and environmental documents for two new county aggregate pits and Blackpoint Cinder Mine.
- Collect back reclamation inspection fees from Caltrans.
- Work to develop new Code Compliance module with Innoprise software and integrate with other necessary departments.
- Work with USGS to develop Joint Funding Agreements to continue Long Valley Hydrologic Advisory Committee (LVHAC) monitoring plan including wells on for CD 4.
- Finalize reclamation at one Caltrans mine and have DOC OMR deem it reclaimed.
- Continue to perform departmental functions, as summarized above.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents a decrease of \$2,018.00 in the Requested Net County Cost.

Personnel Costs increased by \$1,187.00 compared to the FY 2014-2015 Board Approved Budget, due to an increase in health insurance costs.

Revenues –Increases due to planning projects in for the Beautification Fund

Personnel –

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

Services & Supplies

No change

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Code Enforcement							
100-27-252-12021	BUSINESS LICENSE - CODE ENF	4,495	4,049	8,000	2,500	2,500	
100-27-252-15750	Fed: Geothermal Royalties	-	-	-	2,000	2,000	
100-27-252-16030	CODE ENFORCEMENT FEES	3,366	6,608	2,000	8,000	8,000	
	Total Revenues	7,861	10,657	10,000	12,500	12,500	
100-27-252-21100	SALARY AND WAGES	64,214	65,615	65,905	65,905	65,905	
100-27-252-22100	EMPLOYEE BENEFITS	33,031	33,647	35,163	36,350	36,350	
100-27-252-30280	TELEPHONE/COMMUNICATIONS	955	300	300	300	300	
100-27-252-30500	WORKERS' COMP INS EXPENSE	693	743	743	701	701	
100-27-252-30510	LIABILITY INSURANCE EXPENSE	8,257	494	494	431	431	
100-27-252-31700	MEMBERSHIP FEES	75	75	75	75	75	
100-27-252-32000	OFFICE EXPENSE	344	660	600	200	200	
100-27-252-33350	TRAVEL & TRAINING EXPENSE	865	961	1,000	1,000	1,000	
100-27-252-33351	VEHICLE FUEL COSTS	1,514	1,698	2,000	2,000	2,000	
100-27-252-33360	MOTOR POOL EXPENSE	1,508	1,997	3,000	2,800	2,800	
	Total Expenditures	111,457	106,191	109,280	109,762	109,762	
	Net County Cost	(103,596)	(95,534)	(99,280)	(97,262)	(97,262)	

GEOHERMAL BUDGET 713

FUNCTIONS

The new Geothermal Budget reflects activity related to geothermal development and monitoring. Budget functions include:

- Long Valley Hydrologic Advisory Committee (LVHAC) activities, including County oversight of well monitoring for Cooperative Management Program with U.S. Geological Survey (USGS) including coordinating Joint Funding Agreement contracts.
- LVHAC technical review of monitoring data, particularly as it relates to geothermal plant operations and mitigation standards established in approved planning permits.
- Staff of the Community Development Department and Finance Department provide support, with the Compliance Officer serving as the Chair to the LVHAC.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Continued to serve as a technical forum to review and discuss monitoring priorities.
- Accepted components of an expanded monitoring plan for the Casa Diablo area.
- Assumed staff support responsibilities for the Long Valley Hydrologic Advisory Committee from the Economic Development Department.
- Formalized funding agreement with geothermal operator for monitoring costs.
- Defended approval of the geothermal plant replacement project.

GOALS FOR FY 2015-2016

- Continue to provide staff support to the LVHAC, including setting agendas and chairing meetings.
- Work with plant operators to formalize future funding agreements; and pursue reimbursement of staff time as a part of monitoring costs.
- Work with USGS to develop Joint Funding Agreements to continue LVHAC monitoring plan.
- Coordinate with BLM to integrate comprehensive CD4 monitoring plan.
- Work with the LVHAC to add two new monitoring wells as a part of an expanded monitoring plan.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents no change to the Requested Net County Cost. This fund is used to accept payments from ORMAT for well monitoring and pay USGS to do the well monitoring.

Mono County Personnel Costs are not a part of this budget. This is the same as the FY 2014-2015 Board Approved Budget.

Revenues – Increases in existing revenue sources due to new well monitoring needs for ORMAT by USGS.

There is a current contract in place with USGS for the period November 1, 2014 to October 31, 2015 in the amount of \$113,748.00. In addition there is a SOW in progress for July 1, 2015 to October 31, 2015 for an additional \$335,090.

Personnel –

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

Services & Supplies

No change

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Geothermal							
107-27-194-17010	MISC REVENUE-MONITORING	101,238	76,432	78,230	468,838	468,838	
	Total Revenues	101,238	76,432	78,230	468,838	468,838	
107-27-194-52015	GEOHERMAL PROJECTS-UNSPECIFIE	75,615	73,617	78,230	468,838	468,838	
	Total Expenditures	75,615	73,617	78,230	468,838	468,838	
	Net Fund Cost	25,623	2,815	0	0	0	

HOUSING DEPARTMENT 100-27661

DEPARTMENTAL FUNCTIONS

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. The Authority, which meets at least annually, has provided oversight of Mono County housing programs, including rental of its three affordable units, implementation of and revision to the Housing Mitigation Ordinance, consideration of housing loan programs, and policy and implementation oversight of the Housing Element. This budget includes the HOME grant award from California Department of Housing and Community Development for a First Time homebuyer program.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

Housing Authority activity this past year include:

- Applied for a Community Development Block Grant to fund a Housing Needs Assessment and update to the Housing Mitigation Ordinance.
- Conducted a review of annual housing statistics, reviewed the status of the Housing Mitigation Ordinance and provided staff direction that the current suspension of the ordinance be continued to July 2016.
- Execute agreement for HOME grant award of \$700,000 and implement a contract with Mammoth Lakes Housing for the First-time Homebuyer program.
- Reviewed the status of the County Rental Housing Program, potential property management with Mammoth Lakes Housing and transferred oversight to the Public Works Department.
- Received HCD approval of the Mono County Housing Element Update.

DEPARTMENTAL GOALS FOR FY 2015-2016

Anticipated activities related to the Housing Authority this fiscal year include:

- Participation in potential revisions and activation of the Housing Mitigation Ordinance
- Receive Community Development Block Grant award for Housing Needs Assessment and Housing Mitigation Ordinance Update.
- Initiate Housing Needs Assessment and Housing Mitigation Ordinance Update.
- Manage Sub-recipient Agreement with Mammoth Lakes Housing for HOME award of \$700,000 for first time homebuyers.
- Review Section 8 Housing program.

DEPARTMENTAL BUDGET REQUEST FOR FY 2014-2015

The Department's FY 2015-2016 Requested Budget represents minimal change in the Net County Cost.

Personnel Costs increased by \$104.00 compared to the FY 2014-2015 Board Approved Budget, due to an increase in health care costs.

Revenues – Increases to incorporate HOME First time Homebuyer Program. California Department of Housing and Community Development, HOME Grant, \$700,000 to be expended by January 31, 2017.

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

Services & Supplies – None

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Housing Development							
100-17-251-14100	HOUSING RENT-BIRCH CRK CONDO	22,049	9,812	11,362	10,200	10,200	
100-27-251-15501	FED: CDBG HOUSING GRANT	10,000	-	205,000	700,000	700,000	
100-27-251-17160	HOUSING MITIGATION/FUND 99	-	28,044	28,044	23,800	23,800	
	Total Revenues	32,049	37,856	244,406	734,000	734,000	
100-27-251-21100	SALARY AND WAGES	2,736	3,045	3,335	3,335	3,335	
100-27-251-22100	EMPLOYEE BENEFITS	531	1,874	2,121	2,225	2,225	
100-27-251-30280	TELEPHONE/COMMUNICATIONS	6	-	-	-	-	
100-27-251-31400	BUILDING/LAND MAINT & REPAIR	1,934	6,841	10,300	15,628	15,628	
100-27-251-32000	OFFICE EXPENSE	-	36	50	-	-	
100-27-251-32450	CONTRACT SERVICES	12,188	6,127	210,665	695,000	695,000	
100-27-251-32800	PUBLICATIONS & LEGAL NOTICES	172	-	100	-	-	
100-27-251-33120	SPEC DEPT EXP- CDBG GRANT	1,682	-	-	-	-	
100-27-251-33350	TRAVEL & TRAINING EXPENSE	66	-	-	-	-	
100-27-251-33600	UTILITIES	1,447	2,768	3,000	3,000	3,000	
	Total Expenditures	20,762	20,690	229,571	719,188	719,188	
	Net County Cost	11,286	17,166	14,835	14,812	14,812	

LAFCO

DEPARTMENT 100-27666

COMMISSION FUNCTIONS

The Mono County Local Agency Formation Commission (LAFCO) meets the first Wednesday in May, June, and other months as needed in the Town/County Conference Room at 3 p.m. in Minaret Village Mall (above Giovanni's Pizzeria). Mono LAFCO reviews proposals for the formation of new local governmental agencies and changes of organization in existing agencies. The primary objectives of LAFCO are to encourage the orderly formation of local government agencies, to preserve agricultural and open space land, and to discourage urban sprawl.

Mono LAFCO is comprised of seven commissioners with designated alternates. Two commissioners each are appointed by the Mono County Board of Supervisors, Town of Mammoth Lakes, and Special District Selection Committee (comprised of independent special districts). One commissioner representing the general public is appointed by the remaining LAFCO commissioners.

Mono LAFCO is staffed by the Mono County Community Development Department and funded jointly by: Mono County; Town of Mammoth Lakes; and Mammoth Community Water District/Southern Mono Healthcare District. Commission activities include municipal service reviews, sphere of influence updates, policy/procedure development, and review of proposals to form or change local government agencies.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

Mono LAFCO activity this past year includes the following:

- Responded to occasional LAFCO inquiries;
- Conducted reviews/updates of agency Spheres of Influence/Municipal Service Reviews, in concert with the Mono County General Plan Update and Environmental Impact Report, and in so doing sharing grant funds for coordination of the SOI/MSR updates with the county general plan and regional transportation plan updates.
- Coordinated with federal, state and local agencies, conservation entities and land owners in planning for open space and agricultural preservation via the Bi-State Action Plan for Sage Grouse.
- Reviewed the accuracy of district maps with the Assessor and GIS Coordinator as a part of the above reviews, making technical map corrections and converting to a GIS format.
- Conducted initial discussions on potential district consolidation processes with Lee Vining and Mono City fire protection district representatives.
- Assisted County Service Areas on boundary research, capital programming and project planning.
- Reviewed development projects and CEQA documents for potential LAFCO issues.
- Investigated potential Community Development Block Grant funding for reorganization study for Lee Vining and Mono City FPDs.
- Coordinated with Inyo LAFCO to examine hospital service issues between the Southern Mono and Northern Inyo healthcare districts.

GOALS FOR FY 2015-2016

Anticipated work tasks this year include:

- Conclude review and update of Sphere of Influence/Municipal Service Reviews, including supporting CEQA documentation, in concert with the general plan and regional transportation plan updates.
- Assist Mono City and Lee Vining FPDs conduct a reorganization review, including investigating a potential merger of the two districts.
- Respond to application activity, including application processing, such as a FPD merger.
- Work with Inyo LAFCO in coordinating health care district service review and possible reorganization study.
- Reflect LAFCO policies in the Mono County General Plan update.
- Review plans, projects and environmental documents for LAFCO concerns, including the Inyo Forest Plan update.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department’s FY 2015-2016 Requested Budget represents a minor increase in expenditures and in revenues, when compared to the FY 2014-2015 Board Approved Budget. There is a slight increase to the net county cost. This budget essentially reflects a status quo budget as approved by the LAFCO.

Revenues – Slight increase

Personnel – Slight increase

Services & Supplies – No Changes.

FY 2015-2016 STATE FUNDING SUMMARY

N/A

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

N/A

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
LAFCO							
100-27-254-15902	OTH: LAFCO - REVENUE FROM OTHE	13,483	7,004	6,987	7,688	7,688	
	Total Revenues	13,483	7,004	6,987	7,688	7,688	
100-27-254-21100	SALARY AND WAGES	5,034	4,896	4,897	5,500	5,500	
100-27-254-22100	EMPLOYEE BENEFITS	2,628	2,524	2,627	3,233	3,233	
100-27-254-31700	MEMBERSHIP FEES	758	769	800	800	800	
100-27-254-32000	OFFICE EXPENSE	-	-	200	200	200	
100-27-254-32800	PUBLICATIONS & LEGAL NOTICES	23	242	300	300	300	
100-27-254-33350	TRAVEL & TRAINING EXPENSE	-	125	1,500	1,500	1,500	
	Total Expenditures	8,442	8,556	10,324	11,533	11,533	
	Net County Cost	5,041	(1,552)	(3,337)	(3,845)	(3,845)	

PLANNING COMMISSION DEPARTMENT 100-27620

COMMISSION FUNCTIONS

The Planning Commission serves as the principal advisory body to the Board of Supervisors and planning department on planning matters. The Commission:

- Provides interpretations on the application of the Mono County General Plan and supporting policies, guidelines and regulations;
- Conducts public hearings and workshops on a variety of policies, plans and enforcement matters; and
- Considers discretionary land use applications, environmental assessments and impact reports, and appeals from staff decisions involving plan or ordinance interpretation.

The Planning Commission generally meets the second Thursday of each month at 10 a.m. in the Supervisors Chambers at the County Courthouse, Bridgeport, with meetings video-conferenced to Town/County Conference Room in Mammoth Lakes. The Commission also travels to and conducts hearings/meetings in communities to encourage public involvement in locally relevant planning decisions. Commission membership reflects Mono County's geographic diversity, with commissioners residing in Walker, Lee Vining, June Lake, Sunny Slopes and Chalfant.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

The Planning Commission met as needed this past year, totaling 8 meetings, with one held in Mammoth Lakes. All meetings are video-conferenced either in Mammoth Lakes or Bridgeport. Items considered by the Commission include:

- General Plan Amendment for several proposed Transient Rental Overlay Districts;
- Setback variance and use permit for deck encroachment, and expanded home occupation permit;
- Specific plan revision at Rock Creek Ranch, together with a related tract map modification;
- Specific Plan interpretation at Rock Creek Canyon;
- Parcel map and final map approval;
- Parking requirement determination for Crowley Skate Park;
- Strategic plan workshop;
- General Plan workshops, including new online maps, energy policies, definitions, setbacks and other development standards, regional transportation plan, and resource efficiency plan;
- New Fire Safe Regulations;
- Updated Commission Rules;
- Round Fire Recovery;
- Mono-Yosemite Trail Plan;
- Sage Grouse listing determination by USFWS;
- Scenic byway study;
- Workshop on new groundwater regulations;
- Conducted public hearing for CDBG funding; and
- Discussed hosting the 2015 California County Planning Commissioners Conference in June Lake

COMMISSION GOALS FOR FY 2015-2016

It is expected that the Commission will continue a similar level of activity this year. In addition to considering routine planning permit applications, the Commission will be conducting workshops on the General Plan Update and will conduct one or more hearings to develop recommendations to the Board of Supervisors on the adoption of an update environmental impact report and General Plan.

It should be noted that with Commissioner Dan Roberts serving as president of the California County Planning Commissioners Association, Mono County will be hosting the 85th annual CCPCA conference in June Lake in October.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents a \$1,546.00 increase in expenditures due to an increase in Health Care Costs when compared to the FY 2013-2014 Board Approved Budget.

Revenues – N/A.

Personnel – NA.

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

Services & Supplies – N/A.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Planning Commission							
	Total Revenues	-	-	-	-	-	-
100-27-253-21100	SALARY AND WAGES	4,325	3,475	5,200	7,200	7,200	
100-27-253-22100	EMPLOYEE BENEFITS	602	794	546	571	571	
100-27-253-30500	WORKERS' COMP INS EXPENSE	2,773	2,414	2,414	2,277	2,277	
100-27-253-30510	LIABILITY INSURANCE EXPENSE	2,103	1,606	1,606	1,399	1,399	
100-27-253-31700	MEMBERSHIP FEES	-	-	60	60	60	
100-27-253-32000	OFFICE EXPENSE	-	-	285	100	100	
100-27-253-32800	PUBLICATIONS & LEGAL NOTICES	85	30	950	900	900	
100-27-253-33350	TRAVEL & TRAINING EXPENSE	2,604	2,276	2,400	2,500	2,500	
	Total Expenditures	12,492	10,595	13,461	15,007	15,007	
	Net County Cost	(12,492)	(10,595)	(13,461)	(15,007)	(15,007)	

PLANNING DEPARTMENT 100-27660

DEPARTMENTAL FUNCTIONS

The Planning Division provides a variety of environmental and planning support services to a number of commissions, boards, and committees, and to the citizens and property owners in Mono County. The division maintains and updates the Mono County General Plan, supporting plans/documents and environmental studies, and collaborates with agencies, organizations and departments involved in planning, environmental assessment, development review, and policy development and implementation. Public input is sought on planning matters of interest to local residents and property owners through Regional Planning Advisory Committees (RPACs), Local Transportation Commission, Land Development Technical Advisory Committee, Airport Land Use Commission, Collaborative Planning Team, and a variety of coordinating committees, task groups, surveys, local media, and public meeting/hearings before the Planning Commission and Board of Supervisors.

The Planning Division strives to process permit applications in a timely manner without compromising the quality of planning services. Continuity is maintained between offices in Mammoth Lakes and Bridgeport in providing consistent information to the public. Our mission is to provide efficient, responsive, and innovative public service through teamwork. The following highlights several of the more prominent planning-related commissions/committees staffed by the Planning Division:

- The Mono County Local Transportation Commission (LTC) meets the second Monday of each month at 9 a.m. in the Town/County Conference Room, Minaret Village Mall, Mammoth Lakes, and by videoconference at the Conference Room, Annex 1 in Bridgeport. The Mammoth Lakes Town Council and the Mono County Board of Supervisors appoint three commissioners each to the LTC, which is the county's designated Regional Transportation Planning Agency. The LTC acts autonomously in filling the mandates of the Transportation Development Act, including
 - Prepare, adopt and submit a Regional Transportation Plan (RTP) every four years;
 - Prepare a Regional Transportation Improvement Program (RTIP) for the Department of Transportation (Caltrans) and the California Transportation Commission (CTC) every two years;
 - Review and comment annually on the Transportation Improvement Plan contained in the State Transportation Improvement Program (STIP);
 - Provide ongoing administration of Transportation Development Act (TDA) funds;
 - Prepare and submit the annual Overall Work Program; and
 - Allocate funds periodically for Transportation Alternatives (TA).
- Mono County's Regional Planning Advisory Committees (RPAC) advise the Mono County Board of Supervisors, Planning Commission, LTC and Planning Division on the development, review, implementation and update of the Mono County General Plan, Regional Transportation Plan and associated Area / Community Plans. Active RPACs meet in Antelope Valley, Bridgeport Valley, Mono Basin, June Lake (Citizens Advisory Committee), Long Valley, Benton and Chalfant Valley. Community meetings with the District 2 Supervisor are held in Paradise and Swall Meadows.
- The Mono County Collaborative Planning Team (CPT) holds public meetings quarterly the last Thursday of the month at 9 a.m. at the Town/County Conference Room, Minaret Village Mall, Mammoth Lakes. This multi-agency team, comprised of directors of federal, state, local and tribal entities, collaborates on a variety of planning issues. Mono County provides staff support to the team and occasional subcommittees, such as the land ownership adjustment subcommittee. The CPT philosophy recognizes that the synergistic effect of teamwork far exceeds that which entities might accomplish on their own.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Tracked and responded to ESA listing proposals (sage grouse, Yosemite Toad and Sierra Nevada Yellow-legged Frog). Worked with the US Fish and Wildlife Service (USFWS), other agencies and landowners on the Local Area Working Group, including secure commitments and funding for implementation of the Bi-State Action Plan, which was a significant factor in the favorable USFWS decision not to list the sage grouse as threatened. Also secured a grant of up to \$50,000 annually for 5 years for supporting sage grouse conservation activities consistent with the Bi-State Action Plan.
- Completed drafts of regional transportation plan update and other elements of general plan, including area plan updates via the LTC, RPAC and Planning Commission, and completed administrative draft of supporting EIR. A component of the draft – the Resource Efficiency Plan prepared by consultant PMC – recently received an award from the Central Section of the California Chapter of the American Planning Association. Using Sustainable Communities grant and LTC funding, addressed policy priorities (energy, telecommunications, capital facilities, integrated waste management & sage grouse); included area plan updates prepared by RPACs; integrated Blueprint and strategic planning outcomes, and initiated innovative easy-to-use electronic maps & format with supporting comprehensive Environmental Impact Report (EIR).
- Pursued grant funding for implementation of Bridgeport Main Street Revitalization Project and Lee Vining main street improvements. Also pursued planning grant for Lee Vining Main Street planning.
- Achieved substantial progress on Hwy 395 Scenic Byway Corridor Enhancement Plan, including community outreach on a design inventory and guidelines for communities and the corridor. Also facilitated associated June Lake prioritization process for community signage on highways 395 & 158.
- Processed planning applications in a timely manner, and assisted in response to Round Fire recovery issues (see Planning Commission for additional detail)
- Continued monthly coordination meetings with Public Works, Finance and Environmental Health; and continued regular Land Development Technical Advisory Committee (LDTAC) meetings.
- Provided staff services to the LTC, including preparation and implementation of the Overall Work Program with the assistance of the Finance Department, IT and Public Works, and Caltrans and Mammoth Lakes Staff. Also managed transit funding allocations, conducted annual audit, updated financial tracking systems and provided oversight for the annual unmet needs process, including significant outreach efforts to the RPACs. Also provided staff assistance on Hwy 108 truck restriction process and ordinance, and to YARTS.
- Participated on Energy Task Force, including pursuing/securing biomass grant from Sierra Nevada Conservancy and providing support and grant management assistance on Bridgeport biomass project.
- Staffed Planning Commission, Airport Land Use Commission, Regional Planning Advisory Committees, Housing Authority, LAFCO, SSTAC, LDTAC, and CPT.
- Conducted CASGEM water monitoring, assumed staffing responsibilities on Long Valley Hydrologic Advisory Committee (see Code Compliance), participated on the IRWMP, assisted in evaluating new groundwater management regulations, attended the Tri-Valley Groundwater Management District, drafted adjustments to water-efficient landscape ordinance, and updated water policies for general plan. Also participated in drought response, including outreach to DWP on agricultural/wildlife water needs.
- Staffed the Local Agency Formation Commission, worked with Inyo LAFCO on health care district issues, and continued integration of update of spheres of influence with general plan update (see LAFCO Budget).
- Continued to provide broad range of customer services at South County counter and assisted in supporting common public service counter in Bridgeport. Also assumed a good deal of the courier service between Mammoth and Bridgeport for document/payment transport.
- Updated trails plan, including the Mono-Yosemite Trails Plan, incorporation by reference of the Eastern Sierra Regional Trail and June Lake Trails Plan, and trails guidance for Paradise/Rock Creek. Also following significant outreach to the AVRAC, secured grant for trails planning in Antelope Valley. Also continued support for the June Lake trail committee/plan, and explored potential for trails committee for Mono Basin.
- Managed the Sustainable Communities Grant from the Strategic Growth Council for updating the General Plan, and applied for and was awarded a Sustainable Agriculture grant from the Strategic Growth Council to assemble an agricultural land inventory and address policy balancing grazing management with habitat conservation.

- Pursued grant for participation in Walker Basin Restoration Program from the National Fish and Wildlife Foundation.
- Assist with Association of Environmental Professionals (AEP) September conference in Mono County.

DEPARTMENTAL GOALS FOR FY 2015-2016

The following items highlighted with an * are goals that in whole or part address strategic plan priorities identified by one or more Supervisors:

- Building on favorable USFWS decision to not list sage grouse as threatened, continue to efforts mitigating grouse impacts, including refining Bi-State Action Plan implementation programs, working with applicants to avoid habitat impacts where feasible, and adopting general plan guidance for sage grouse mitigation. Fund these activities through grants from BLM and other sources. Continue to coordinate responses to listing and critical habitat designation proposals of the USFWS.*
- Continue to pursue funds to implement Bridgeport Main Street Revitalization Project, including planning for a multi-agency visitor center.*
- Participate in facilities planning via the project review process, and prepare Regional Transportation Improvement Program for the LTC.*
- Work with Finance to develop new permitting module with Inoprise software and thus reduce permit software costs.
- Conclude update of the General Plan, including Regional Transportation Plan (RTP), other mandated elements and policy priorities (energy, telecommunications, integrated waste, capital facilities, strategic planning, sage grouse and resource efficiency) and make available in innovative easy-to-use electronic format. Prepare and certify supporting comprehensive Environmental Impact Report (EIR) in manner that facilitates streamlined processing.*
- Using federal grant, conclude development of Hwy 395 Scenic Byway Corridor Enhancement Plan, including identifying community themes and central business district guidelines, community gateway signs on Hwy 395 corridor, interpretive and trail opportunities, scenic corridor marketing plan, and website content.*
- Process planning applications and environmental documents in a timely manner.*
- Provide staff support to the Local Transportation Commission, including related committees such as YARTS, Social Service Transportation Advisory Council, and Eastern California Transportation Planning Partnership. Conduct audit and implement the Overall Work Program, including adoption of the RTP and the Regional Transportation Improvement Program.*
- Staff Airport Land Use Commission and pursue Airport Land Use Compatibility Plan update funding.
- Staff the Planning Commission, Regional Planning Advisory Committees, LDTAC, and Collaborative Planning Team (including Land Tenure Subcommittee). *
- Participate on the energy task force and address energy initiatives, such as proposed federal utility corridor plans.
- Staff the Local Agency Formation Commission and integrate update of spheres of influence and municipal service reviews with general plan update (see also LAFCO budget).
- Conduct monthly coordination meetings with applicable departments, including Economic Development, Public Works, Finance and Environmental Health
- In concert with Public Works and County Counsel, conclude grading, water efficient landscape ordinance & subdivision ordinance updates
- Continue to provide broad range of customer services at South County counter and assistance in Bridgeport.*
- Continue trails planning for communities, including the Mono Basin, June Lake and Antelope Valley (grant funded). Develop a Project Initiation Document (PID) equivalent for a Down Canyon Trail in June Lake.*
- Update the Community Wildfire Protection Plan (CWPP) with funding provided by the BLM and LTC.*
- Conduct CEQA analysis and general plan policy development for potential water transactions related to the Walker Basin Restoration Program, with funding provided by NFWF if awarded.
- Conduct agricultural inventory and policy development with funding provided by Strategic Growth Council Sustainable Agricultural Lands Program.*
- Participate in response to drought conditions as needed, including ongoing CASGEM monitoring, IRWMP participation, sustainable groundwater management planning and landscape ordinance update.*

- Assess the status of the suspended housing mitigation ordinance and adjust as necessary, with funding provided by CDBG grant funds, if awarded (see Housing Authority).*

DEPARTMENTAL BUDGET REQUEST FOR FY 2014-2015

The Department's FY 2015-2016 Requested Budget represents an increase of \$4,646.00 in the Requested Net County Cost.

Personnel Costs increased by \$25,397 compared to the FY 2014-2015 Board Approved Budget, due to an increase in Health Care costs and a new position request.

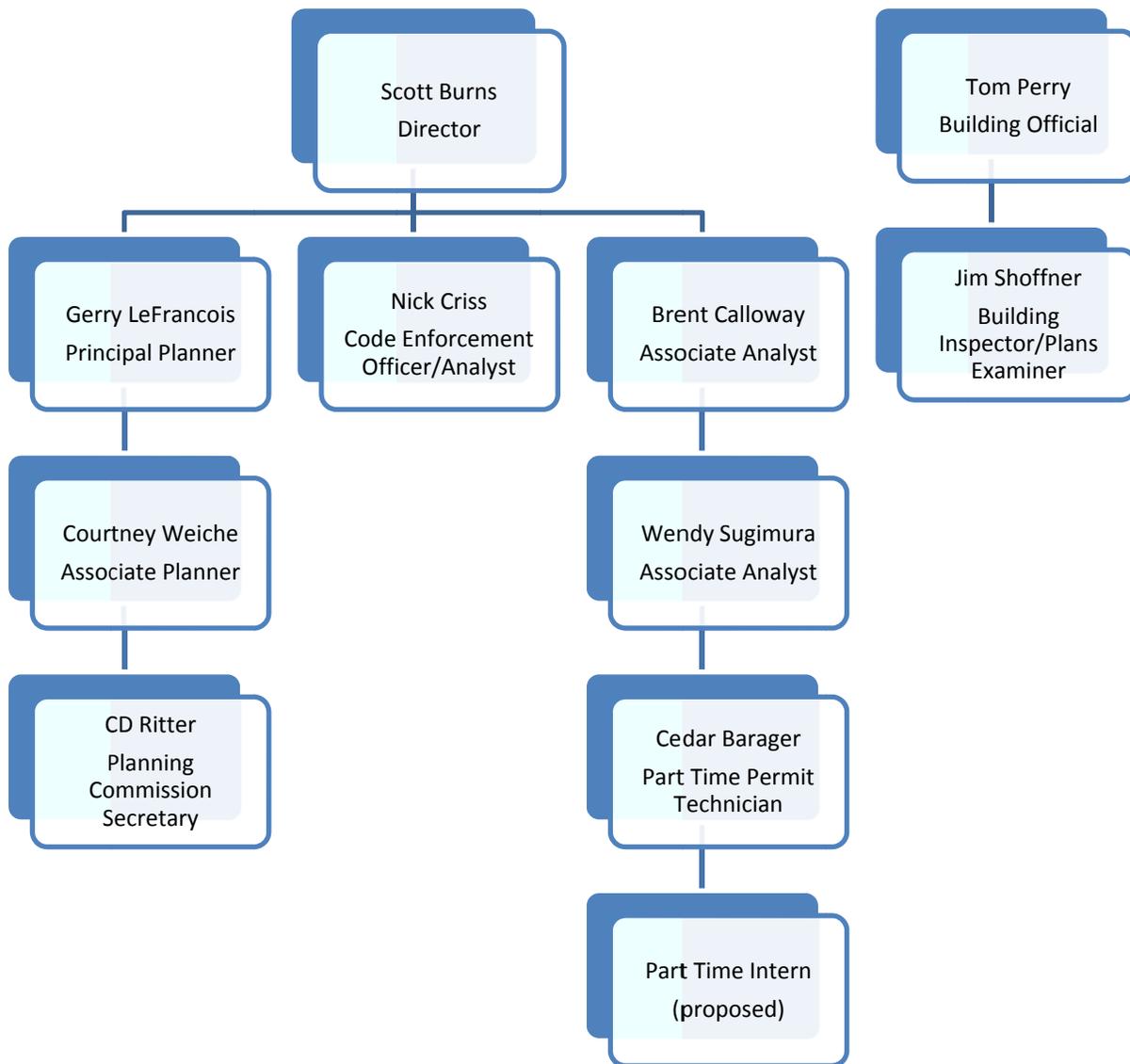
Revenues – Decreases in existing revenue sources due to Grant completion. All grant funding sources include: Sustainable Communities Grant Work is complete and holdback will be paid out in FY 2015-2016. Local Transportation Commission Funding in amount of \$227,000 to be executed by Planning Staff and Contracts Services by June 30, 2015. Bureau of Land Management Grant for Sage Grouse work to be performed in amount of \$250,000 by September 2018. Bureau of Land Management Grant for Wildfire Protection Plan in amount of \$20,000 to be completed by December 31, 2016. Sustainable Agriculture Grant to be awarded in 2015 for \$100,000 to be spent by close of Fiscal Year 2018. Scenic Byway Grant of approximately \$45,000 remaining to be spent by June 30, 2016. The Toiyabe Partnerships to Improve Community Health (PICH) grant was awarded for \$12,424 in 2015-2016 and \$13,000 in 2016-2017. Completion reports are due July 30th of each year and approximately \$6,000 will go to Planning Staff in the current Fiscal year.

Personnel – Include added temporary part time position to help with Grant funded projects.

Services & Supplies – None.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Planning & Transportation							
100-27-250-15477	ST: DEPT OF CONSERVATION- SUSTAINABILITY	219,215	46,031	89,000	25,866	25,866	
100-27-250-15819	FED: MISC FED GRANTS	-	17,269	30,000	50,000	45,000	
	OTH: OTHER GOVT AG- EASTERN						
100-27-250-15900	SIERRA LAND	47,220	65,564	90,000	45,000	42,487	
100-27-250-16060	PLANNING PERMITS	23,839	73,381	50,000	35,000	35,000	
100-27-250-16220	TRANSPORTATION PLANNING SERVIC	230,538	117,752	150,000	227,000	227,000	
100-27-250-17010	MISCELLANEOUS REVENUE	-	-	-	6,000	6,000	
100-27-250-17020	PRIOR YEAR REVENUE	4,550	-	-	-	-	
	Total Revenues	525,362	319,996	409,000	388,866	381,353	
100-27-250-21100	SALARY AND WAGES	532,530	468,091	467,800	480,935	473,422	
100-27-250-21120	OVERTIME	744	18	-	-	-	
100-27-250-22100	EMPLOYEE BENEFITS	279,769	259,934	267,445	279,707	279,707	
100-27-250-30280	TELEPHONE/COMMUNICATIONS	93	-	900	-	-	
100-27-250-30500	WORKERS' COMP INS EXPENSE	6,241	6,500	6,314	6,481	6,481	
100-27-250-30510	LIABILITY INSURANCE EXPENSE	7,026	23,988	23,864	24,058	24,058	
100-27-250-31200	EQUIP MAINTENANCE & REPAIR	1,885	1,413	2,000	2,000	2,000	
100-27-250-31700	MEMBERSHIP FEES	300	500	700	700	700	
100-27-250-32000	OFFICE EXPENSE	20,201	15,359	17,000	17,000	17,000	
100-27-250-32450	CONTRACT SERVICES- ES LAND TENURE	197,308	76,295	123,227	77,000	77,000	
100-27-250-32500	PROF & SPECIAL SER- SCENIC BYWAY GRANT	8,245	-	-	-	-	
100-27-250-32800	PUBLICATIONS & LEGAL NOTICES	1,871	703	1,600	2,000	2,000	
100-27-250-32950	RENTS & LEASES - REAL PROPERTY	59,184	53,347	55,903	62,184	62,184	
100-27-250-33350	TRAVEL & TRAINING EXPENSE	3,582	2,262	5,000	5,000	5,000	
100-27-250-33351	VEHICLE FUEL COSTS	3,324	2,387	3,800	3,000	3,000	
100-27-250-33360	MOTOR POOL EXPENSE	6,617	4,422	6,000	6,000	6,000	
	Total Expenditures	1,128,916	915,218	981,553	966,065	958,552	
	Net County Cost	(603,554)	(595,222)	(572,553)	(577,199)	(577,199)	



COUNTY ADMINISTRATIVE OFFICE

100-11020

DEPARTMENTAL FUNCTIONS

The Mono County Administrative Office (CAO) plans, monitors and coordinates County operations assuring that Board policies are carried out in the most cost-effective manner. The CAO formulates short and long-range plans and budgets, reviews and monitors County programs, services and budgets, coordinates work of department heads, implements Board policies, represents and supports the Board's intergovernmental relations, and performs administrative duties for the Board.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Planned, organized and successfully completed recruitment and selection processes to fill County vacancies from staff level to department directors;
- Held successful employee appreciation events;
- Continued Countywide Strategic Planning Process, bringing Plan for Board review and adoption with implementation plan;
- Continued weekly Board Update and Clippings;
- Continued legislative efforts and updated Mono County Legislative Platform;
- Provided Human Resources support for recruitment of new employees for needed vacancies;
- Continued 360 Survey process for Management employees;
- Continued monthly employee meetings with CAO;
- Continued the use of best practices and provide professional development of staff;
- Developed a balanced Budget for Board Consideration and adoption;
- Continued to develop partnerships with other local government agencies; ESCOG participation;
- Overseeing management of Animal Control Program.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Advance Countywide Strategic Planning;
- Continue addressing long term solid waste issues supported by appropriate county departments;
- Continue long-term California Air Resources Board (CARB) funding plan;
- Work with Economic Development Department to continue refining State of the County event;
- Continue to provide Human Resources support for as-needed vacancies while maintaining current hiring freezes;
- Continue to provide the County with high-performing, skilled employees for positions;
- Ensure the continued use of best practices; provide team building and professional development of staff;
- Recommend a balanced budget for FY 2015-2016;
- Continue efforts to look for energy (solar) and water efficiency and cost savings for county buildings;
- Continue partnering with other local government agencies;
- Continue development of internal improvement to HR processes; i.e. Personnel Requisition Form, Exit Form, Application Form, New Employee Orientation handbook, Evaluation Forms and system;
- Continued completion and signing of new labor agreements;
- Continue to recognize employees;
- Continue to look for cost savings in County leases and spaces occupied, both north and south campuses.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$74,200 in the Requested Net County Cost.

Personnel Cost decreased by \$132,646 compared to the FY 2014-2015 Board Approved Budget, due benefits increases and salary savings from several open positons.

Revenues –Existing revenue sources were decreased to more accurately reflect was is expected.

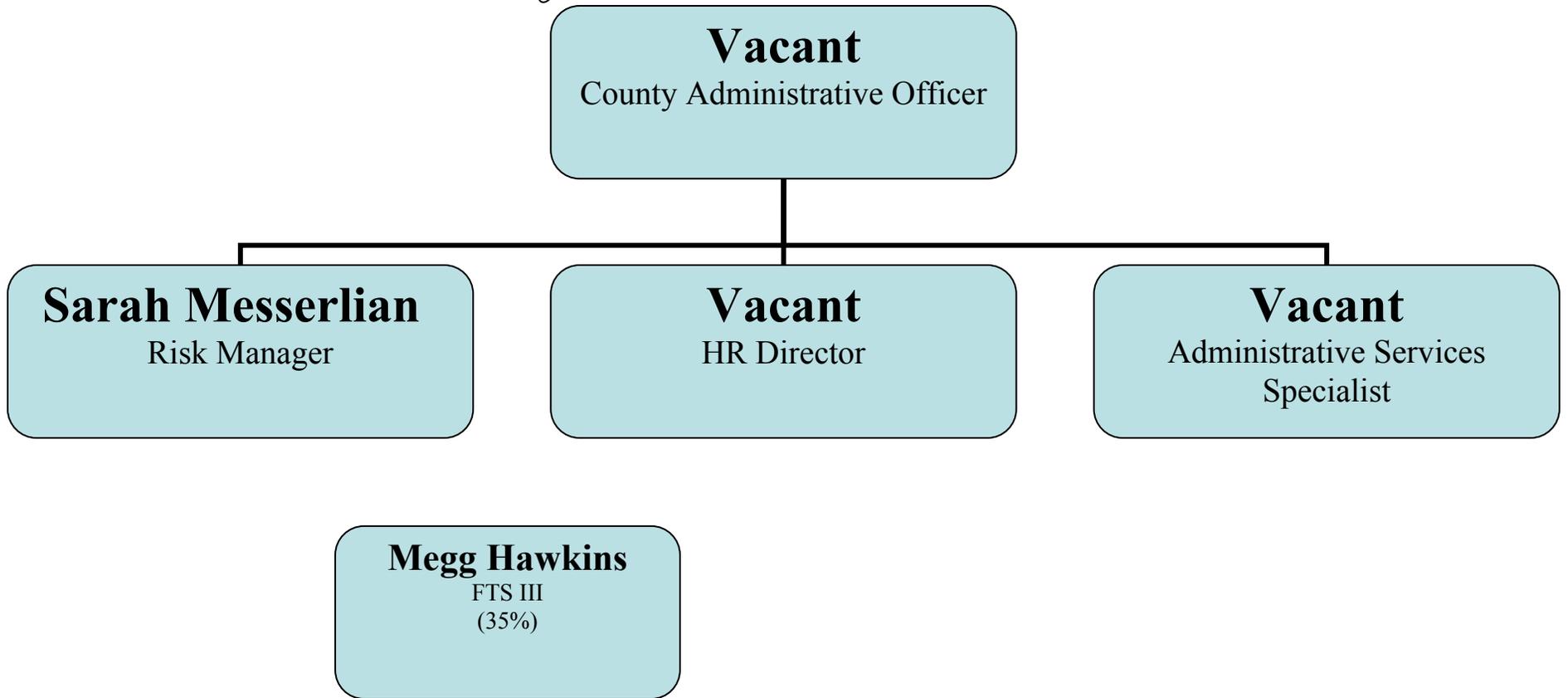
Personnel – The Department's Requested Budget represents no change in the number of fulltime equivalent (FTE) positions that are supported by this budget.

Services & Supplies – Major changes include County Administrative Officer and Human Resources Manager recruitments which are reflected in the increase of the Professional Specialized Services line item.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
County Administration Office							
100-11-020-12060	FILMING PERMITS	-	900	1,200	1,000	1,000	
100-11-020-14050	RENTAL INCOME-COMMUNITY CENTER GENERAL SALE OF GOODS-COUNTY	750	3,370	4,000	3,500	3,500	
100-11-020-16016	MUGS	22	7	-	-	-	
100-11-020-16611	SPECIAL EVENT INSURANCE	-	418	1,000	750	750	
100-11-020-17010	MISCELLANEOUS REVENUE	-	688	-	-	-	
	Total Revenues	772	5,384	6,200	5,250	5,250	
100-11-020-21100	SALARY AND WAGES	321,380	326,807	342,797	240,386	240,386	
100-11-020-21120	OVERTIME	910	2,317	3,000	1,000	1,000	
100-11-020-22100	EMPLOYEE BENEFITS	174,547	132,676	153,288	125,053	125,053	
100-11-020-30280	TELEPHONE/COMMUNICATIONS	350	48	900	1,800	1,800	
100-11-020-30500	WORKERS' COMP INS EXPENSE	2,080	8,876	8,876	7,689	7,689	
100-11-020-30510	LIABILITY INSURANCE EXPENSE	1,563	7,609	7,609	7,400	7,400	
100-11-020-31200	EQUIP MAINTENANCE & REPAIR	18,632	18,059	18,632	20,000	20,000	
100-11-020-31700	MEMBERSHIP FEES	607	505	1,000	1,000	1,000	
100-11-020-32000	OFFICE EXPENSE	10,545	9,965	16,500	16,500	16,500	
100-11-020-32450	CONTRACT SERVICES	6,676	4,125	10,000	25,000	25,000	
100-11-020-32500	PROFESSIONAL & SPECIALIZED SER	17,080	4,147	14,000	55,000	55,000	
100-11-020-32950	RENTS & LEASES - REAL PROPERTY	35,710	34,616	43,694	43,768	43,768	
100-11-020-33120	SPEC DEPT EXP - COUNTY MUGS	1,586	4,269	3,000	3,000	3,000	
100-11-020-33140	RECRUITING EXPENSES	4,058	1,843	4,500	4,500	4,500	
100-11-020-33151	SPECIAL EVENT INSURANCE COSTS	443	678	1,000	750	750	
100-11-020-33350	TRAVEL & TRAINING EXPENSE	4,428	3,991	5,500	6,600	6,600	
100-11-020-33351	VEHICLE FUEL COSTS	415	82	1,300	1,000	1,000	
100-11-020-33360	MOTOR POOL EXPENSE	769	129	1,000	1,000	1,000	
	Total Expenditures	601,777	560,741	636,596	561,446	561,446	
	Net County Cost	(601,005)	(555,358)	(630,396)	(556,196)	(556,196)	

County Administrative Office



CAO - INSURANCE 652-10280

DEPARTMENTAL FUNCTIONS

The Insurance Department administers the County's risk management program, including general liability, workers' compensation, property, watercraft, landfill, Bond/Crime, airport and medical malpractice policies. Reviews contracts for risk identification, make recommendations on types and limits of insurance and ensures compliance with risk transfer techniques. Review and analyzes reports of industrial injuries, motor vehicle accidents and reports on non-employee accidents to enhance loss control. Reviews status of workers' compensation claims with third-party administrator; serves as liaison with departments, makes recommendations for settlement; and coordinates return to work and modified duty program. Develop, implement, interpret, monitor, and administer policies and procedures in accordance with state & federal regulations. Provides for training of staff to reduce or eliminate industrial injuries.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Implemented best practices around Risk Management and Safety training;
- Passed for a 5th year in a row the annual Trindel Evaluation;
- Updated the Emergency Action Plan and disseminated for department level review and implementation;
- Provided various trainings including CPR, Harassment Prevention, How to Create a Positive Workplace, and Introduction to the Interactive Process;
- Facilitate Strategic Planning.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue to provide professional development opportunities for staff;
- Pass annual Trindel Evaluation;
- Ensure a safe and healthy environment for county employees while reducing injuries and injury related time away from work;
- Continue to ensure the success of the County Safety program and utilize benefits of our Trindel membership;

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$184,705 in the Requested Net County Cost.

Personnel Costs decreased by \$25,716 compared to the FY 2014-2015 Board Approved Budget, due to benefits increases and turnover in the department.

A87 costs increased due to an increase in central service department costs

Revenues – Decreases in existing revenue sources are due to one-time funding in the previous fiscal year to cover the cost of the Voluntary Separation Incentive Program (VSIP) and California Air Resources Board (CARB) compliance funding.

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

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Insurance Internal Service Fund							
652-10-300-14010	INTEREST INCOME	0	455	0	0	0	0
652-10-300-14020	UNREALIZED GAIN/LOSS	76,594	0	0	0	0	0
INSURANCE LOSS PREVENTION							
652-10-300-16610	SUBSIDY	0	70,000	10,000	10,000	10,000	10,000
652-10-300-17100	INSURANCE REIMBURSEMENT	0	700,000	1,000,000	0	0	0
652-10-300-17110	EMPLOYEE WELLNESS CONTRIBUTION	366	48,124	45,000	45,000	45,000	45,000
652-10-300-17120	DEPT INSURANCE REVENUE	0	352	0	0	0	0
652-10-300-17121	DEPT INSURANCE REVENUE	0	1,325,263	1,324,020	1,233,169	1,233,169	1,233,169
652-10-300-18010	OPERATING TRANSFERS IN: INS	0	0	0	150,000	150,000	150,000
	Total Revenues	76,960	2,144,193	2,379,020	1,438,169	1,438,169	1,438,169
652-10-300-21100	SALARY AND WAGES	0	77,872	81,960	61,200	61,200	61,200
652-10-300-22100	EMPLOYEE BENEFITS	0	30,581	38,784	33,828	33,828	33,828
652-10-300-30280	TELEPHONE/COMMUNICATIONS	0	698	555	900	900	900
652-10-300-30500	WORKERS' COMP INS EXPENSE	0	630,515	632,488	626,857	626,857	626,857
652-10-300-30510	LIABILITY INSURANCE EXPENSE	0	523,286	521,452	498,002	498,002	498,002
652-10-300-31700	MEMBERSHIP FEES	0	0	600	500	500	500
652-10-300-32000	OFFICE EXPENSE	0	0	50	50	50	50
652-10-300-32450	CONTRACT SERVICES: WELLNESS	933	76,640	72,000	74,000	74,000	74,000
652-10-300-33100	EDUCATION & TRAINING	0	853	500	1,000	1,000	1,000
652-10-300-33120	SPECIAL DEPARTMENT EXPENSE	0	0	6,996	5,000	5,000	5,000
652-10-300-33350	TRAVEL & TRAINING EXPENSE	0	0	3,500	2,500	2,500	2,500
652-10-300-35100	LIABILITY CLAIMS	0	500	1,000	1,000	1,000	1,000
652-10-300-60100	OPERATING TRANSFERS OUT	0	661,260	1,000,000	150,000	150,000	150,000
652-10-300-70250	PRIOR PERIOD ADJUSTMENTS	0	39,886	0	0	0	0
652-10-300-72960	A-87 INDIRECT COSTS	0	18,568	18,568	107,470	107,470	107,470
	Total Expenditures	933	2,060,658	2,378,453	1,562,307	1,562,307	1,562,307
	Net Fund Cost	76,027	83,535	567	-124,138	-124,138	-124,138

COUNTY COUNSEL DEPARTMENT #120

DEPARTMENTAL FUNCTIONS

The County Counsel's office provides legal representation and advice to the Board of Supervisors, County officers, departments, commissions and other entities within County government. Legal services are also provided to some schools, special districts and other entities outside County government on a cost-recovery or courtesy basis. The department provides services internally to county staff and does not generally provide direct public services.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

The County Counsel's Office primarily supports and assists other departments in accomplishing their projects. Thus, our "accomplishments" are not exclusively our own department's projects, but rather are other departments' projects with respect to which we expect to play a significant role. Here are some of those projects:

- Participated in negotiations with and drafted MOUs for the following bargaining units:
 - MCPE
 - Paramedics
 - Sheriff's Management
- Facilitated favorable settlement of several litigation and personnel matters involving the County
- Provided ongoing support to Human Resources and Risk Management on activities including, but not limited to, workers' compensation claims, personnel matters, insurance issues, claims for damages, and litigation management and oversight
- Assisted in emergency declarations, contracts, and other documents related to the Round Fire
- Represented the County in court and administrative proceedings resulting in the following favorable outcomes:
 - Dismissal of County as a party from lawsuit regarding Ormat's CDIV project
 - Obtained further protections for Mono County environmental and economic interests through appeal of State Water Resources Control Board order regarding temporary storage water leasing program
 - Dismissal of litigation regarding Walker River by federal District Court (appeal anticipated)
- Conducted legal research and drafted ordinances and resolutions on a variety of topics including, but not limited to:
 - Addressing ordinance to facilitate emergency response countywide
 - Paradise Fire Protection District special tax measure
 - Ordinance adopting updated building standards
 - Highway 108 truck length restriction
 - Expansion of Wheeler Crest Design Review Committee membership
- Negotiated and/or drafted contracts and other legal documents including, but not limited to:
 - Conservation easement for Conway Ranch and associated documents
 - Office lease for new District Attorney investigatory unit
 - Bid documents, RFP/RFQs, and contracts for design, engineering, and construction services for roads and public facilities projects
 - Road easements and agreements for June Lake Streets, Convict and Rock Creek Roads
 - Contracts for Crowley Lake community classes (e.g., yoga, tennis, Nordic skiing)
 - Agreement for water to Crowley Ballfield
 - Various interagency MOUs and agreements to share resources and/or provide services
 - Contract for telemedicine services through Behavioral Health
 - Contract for Peapod Program (First 5 and Behavioral Health)
 - Subrecipient agreement with Mammoth Lakes Housing for HOME Program
 - Revised Planning Commission rules
 - ESTA procurement policies

- Provided training to staff, board members, commissions, and committees on a variety of topics including, but not limited to:
 - The Brown Act
 - Contracting law and procedures
 - EMS law
 - New groundwater legislation
- Represented County departments in court in the following areas:
 - Child dependency
 - Conservatorships
 - Code enforcement
 - Collections
- Provided advice, comments, and assistance to staff and board members on a variety of types of correspondence and materials, including, but not limited to:
 - Subpoenas and medical releases
 - Public Records Act requests
 - Proposed legislation affecting the County
 - Endangered Species Act proposed listings and/or proposals and reports (Sage Grouse, Sierra Nevada Amphibians)
- Assisted various commissions, committees and special districts in implementing their goals and projects including, but not limited to:
 - Planning Commission
 - Eastern Sierra Transit Authority
 - Assessment Appeals Board
 - Great Basin Unified Air Pollution Control District
 - First 5 Commission
 - Local Transportation Commission
 - Local Agency Formation Commission
 - Antelope Fire Protection District
 - Eastern Sierra Council of Governments
 - Tri-Valley Groundwater Management District
 - County Service Areas (CSAs)
 - Airport Land Use Commission
 - EMS Ad Hoc Advisory Committee
 - Project Review Committee
 - County Facility ADA Task Force

DEPARTMENTAL GOALS FOR FY 2015-2016

As mentioned above under “major accomplishments,” the County Counsel’s Office primarily supports and assists other departments in accomplishing their projects. Thus, our “goals and objectives” are not exclusively our own department’s projects, but rather are other department’s projects with respect to which we expect to play a significant role. Here are some examples:

- Continue to provide a high level of support, assistance, and representation to Board of Supervisors, County departments, commissions, boards, officers and other local entities where authorized
- Support Interim CAO and/or assist new CAO and HR Manager when hired
- Participate in remaining MOU negotiations with bargaining units (PSO and DPOU)
- Draft and implement new records retention policy
- Negotiate and draft lease with MCOE for shared office space with DSS
- Assist with mine reclamation issues with Standard Industrial Minerals
- Assist with South County facilities long term planning / negotiations
- Assist with preparation of bid documents, RFPs, RFQs and contracts for public facilities projects including Memorial Hall renovations, streets projects, office remodeling projects, etc.

As for measuring when a goal is accomplished, we generally view “accomplishment” as reaching a point where there is no apparent need for further legal services with respect to a matter.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department’s FY 2015-2016 Requested Budget represents an overall increase of \$30,574 in the Net County Cost.

Personnel Costs increased by \$52,772 compared to the FY 2014-2015 Board Approved Budget, due to increased overall benefit costs, anticipated vacation sell-backs during the year and three anticipated promotions: (1) promotion of an existing support staff person from FTS II to FTS III; (2) promotion of an existing Deputy County Counsel I to Deputy County Counsel II in September; and (3) promotion of an existing Deputy County Counsel II to Assistant County Counsel in December.

Other line items are budgeted at essentially a status quo level or have been modified as explained below, except where Finance has specifically provided a different figure (e.g., rents and leases).

Revenues – revenue for professional services remains the same.

Personnel –As noted above, personnel costs have increased due to vacation sell-backs, increased overall benefit costs, and three anticipated staff promotions.

Justification for the FTS promotion in September: this position is part of a classification series that was previously allocated in the department as an FTS I/II/III/IV. The employee currently in the position was promoted to the FTS II level in last year’s budget but was recognized then as being capable of functioning at the FTS III level within a short period of time. Within the last fiscal year, not only did the employee increase her functioning such that she performed much of the year at the FTS III level, but she also worked on evenings and weekends to study for and obtain a paralegal certificate from Cerro Coso College. With the added experience and training, the Department’s FTS employee is functioning at an FTS III/IV level, providing advanced paralegal work such as legal research, writing, and analysis.

Justification for the Deputy County Counsel I promotion to Deputy County Counsel II in September: this position is part of a classification series that was previously allocated in the department as a Deputy I/II/Assistant, with each successive classification having a progressively higher level of legal knowledge, skill, and experience. A Deputy II has a higher level of knowledge of the law, legal writing, and judicial procedures than a Deputy I. In addition, a Deputy II must have two years of experience in the practice of public law comparable to that of a Deputy I. The employee currently in the position of Deputy I was hired in September of 2013 and will have achieved the criteria for promotion to Deputy II in September of 2015, thereby offering a higher level of skill, knowledge and experience to the department and to the County as a whole.

Justification for the Deputy II promotion to Assistant County Counsel in December: this position is also part of a classification series that was previously allocated in the department as a Deputy I/II/Assistant, with each successive classification having a progressively higher level of legal knowledge, skill, and experience. An Assistant County Counsel has a broader knowledge and mastery of laws governing and affecting County operations than a Deputy II. In addition, an Assistant must have three years of experience in the practice of public law comparable to that of a Deputy II. The employee currently in the position of Deputy II was hired in December of 2010, subsequently promoted to Deputy II, and will have achieved the criteria for promotion to Assistant County Counsel in December of 2015, thereby providing a broader knowledge and mastery of the law to the department and to the County as a whole.

Services & Supplies – The department has achieved significant savings (given the overall size of its budget excluding fixed costs) in Services and Supplies, with a net decrease of \$13,198, based on the following changes: (1) Professional and Specialized Services have decreased by \$3,000 as a result of the department’s efforts to identify and contract with a less expensive online legal research provider; (2) Travel and Training has decreased \$5,072 as a result of cost savings implemented by the department, including reduced travel; (3) Motor Pool Expense

has decreased by \$3,272 based on Public Works calculations; (4) Vehicle Fuel Costs have decreased by \$1,206 as a result of department efficiencies and the reduced cost of fuel; (5) Rents & Leases have decreased by \$2,173 based on Finance Department calculations; and (6) Workers Compensation and Liability Insurance Expenses have decreased \$200 and \$275, respectively. Finally, Legal Services has increased by \$2,000 due to the County's increased need for outside counsel services.

Support & Care of Persons – None.

Fixed Assets – None.

FY 2014-2015 STATE FUNDING SUMMARY

The County Counsel's office receives no state funding.

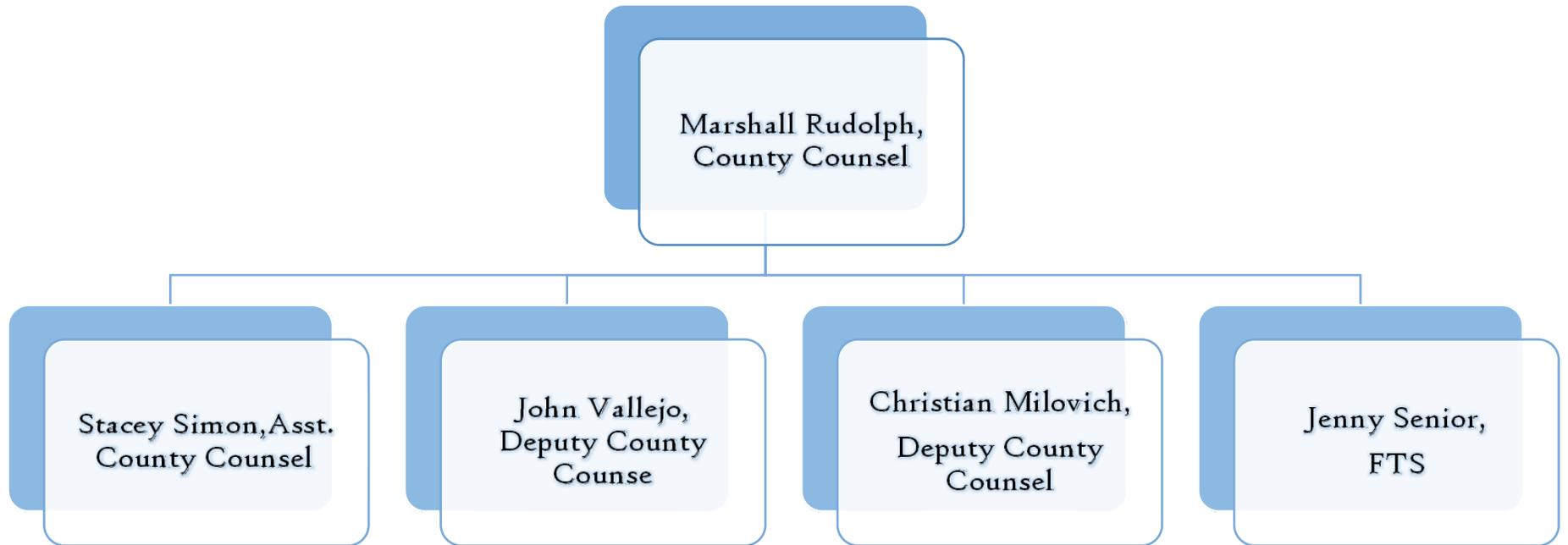
MAJOR POLICY CONSIDERATIONS BEING REQUESTED

None.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
County Counsel							
100-13-120-16010	PROP TAX ADMIN FEE- CO COUNSEL	1,346	2,092	1,000	1,000	1,000	
100-13-120-16371	PROFESSIONAL SERVICE FEES-CO COUNSEL	16,049	10,190	10,000	10,000	10,000	
100-13-120-17010	MISC REVENUE-CO COUNSEL	27	9	100	100	100	
	Total Revenues	<u>17,421</u>	<u>12,291</u>	<u>11,100</u>	<u>11,100</u>	<u>11,100</u>	
100-13-120-21100	SALARY AND WAGES	492,088	529,286	534,560	563,333	563,333	
100-13-120-22100	EMPLOYEE BENEFITS	266,575	277,953	284,399	308,398	308,398	
100-13-120-30280	TELEPHONE/COMMUNICATIONS	2,700	2,700	2,700	2,700	2,700	
100-13-120-30500	WORKERS' COMP INS EXPENSE	3,437	3,528	3,528	3,328	3,328	
100-13-120-30510	LIABILITY INSURANCE EXPENSE	2,605	2,752	2,752	2,477	2,477	
100-13-120-31200	EQUIP MAINTENANCE & REPAIR	-	188	-	-	-	
100-13-120-31400	BUILDING/LAND MAINT & REPAIR	7,599	-	-	-	-	
100-13-120-31700	MEMBERSHIP FEES	5,212	4,987	6,000	6,000	6,000	
100-13-120-32000	OFFICE EXPENSE	13,987	9,065	11,125	11,125	11,125	
100-13-120-32390	LEGAL SERVICES	3,302	6,954	5,000	7,000	7,000	
100-13-120-32450	CONTRACT SERVICES	22,995	-	10,000	1,000	1,000	
100-13-120-32500	PROFESSIONAL & SPECIALIZED SER	8,842	10,679	11,000	8,000	8,000	
100-13-120-32950	RENTS & LEASES - REAL PROPERTY	63,995	62,158	80,765	78,592	78,592	
100-13-120-33120	SPECIAL DEPARTMENT EXPENSE	16,449	14,076	14,000	14,000	14,000	
100-13-120-33350	TRAVEL & TRAINING EXPENSE	25,453	11,234	19,072	14,000	14,000	
100-13-120-33351	VEHICLE FUEL COSTS	578	1,219	3,206	2,000	2,000	
100-13-120-33360	MOTOR POOL EXPENSE	856	1,798	5,772	2,500	2,500	
	Total Expenditures	<u>936,673</u>	<u>938,578</u>	<u>993,879</u>	<u>1,024,453</u>	<u>1,024,453</u>	
	Net County Cost	<u>(919,252)</u>	<u>(926,286)</u>	<u>(982,779)</u>	<u>(1,013,353)</u>	<u>(1,013,353)</u>	

County Counsel



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Tim Kendall - District Attorney

Office of the District Attorney

Departmental Functions

The Office represents the citizens of Mono County and our primary purpose is to promote and protect the public peace and safety of our residents and visitors. One of the primary goals of the District Attorney's Office is to assure that you live in a safe Community and that you have confidence that you and/or your family or children will never be Victims of crime.

The Office is divided into four separate responsibilities which include: 1) Attorneys/Prosecutors staff; 2) Investigative Unit; 3) Drug Enforcement Unit; and 4) Administrative Staff.

Along with our primary responsibility of investigating and prosecuting crimes, the Mono County District Attorney's Office also is the Counties Public Administrator, Grand Jury Advisor, Provider of Assistance to Victims and Witnesses of crimes, assist in restraining orders, protectors of the environment, provide legal counseling and referrals, trainers to allied agencies, assist other county departments with personnel and sometimes criminal issues, assist other Counties in the State with investigations and prosecutions and participates in numerous multi agency and community solution groups. The office also functions in a number of groups at the State level. This is only a handful of services that we participate in and provide.

Also under the District Attorney is the Victim/Witness program and the Drug Enforcement Unit which investigates drug related activities in the county.

Major Accomplishments

* The District Attorney reviewed over 1000 cases for filing. 800 cases prosecuted. Major investigations and/or prosecutions involving 2 homicides, 4 child molest, including one which received 3 life terms.

*The restructuring of the Mono County Investigative Unit was completed to better handle the influx of investigations into the District Attorney's Office and to provide a more efficient and timely process to investigations and prosecutions.

Departmental Goals for FY2015-2016

*Complete the expansion of the Mammoth Office space to house the Investigation Unit and continue to explore cost saving ways to reduce the cost of investigations and prosecutions on a per case basis.

*Explore funding to support a new investigator position.

*To complete the implementation of our Case Management System.

*To continue to DO THE RIGHT THING FOR THE RIGHT REASON ALL THE TIME.

The Goals go toward providing a safe community for our residents and visitors.

Departmental Budget Request for FY2014-2015

The Department's FY2015-2016 Requested Budget represents an overall decrease of \$70,586 to requested net county cost.

FY2014-2015 State Funding Summary

No expected changes in State revenue.

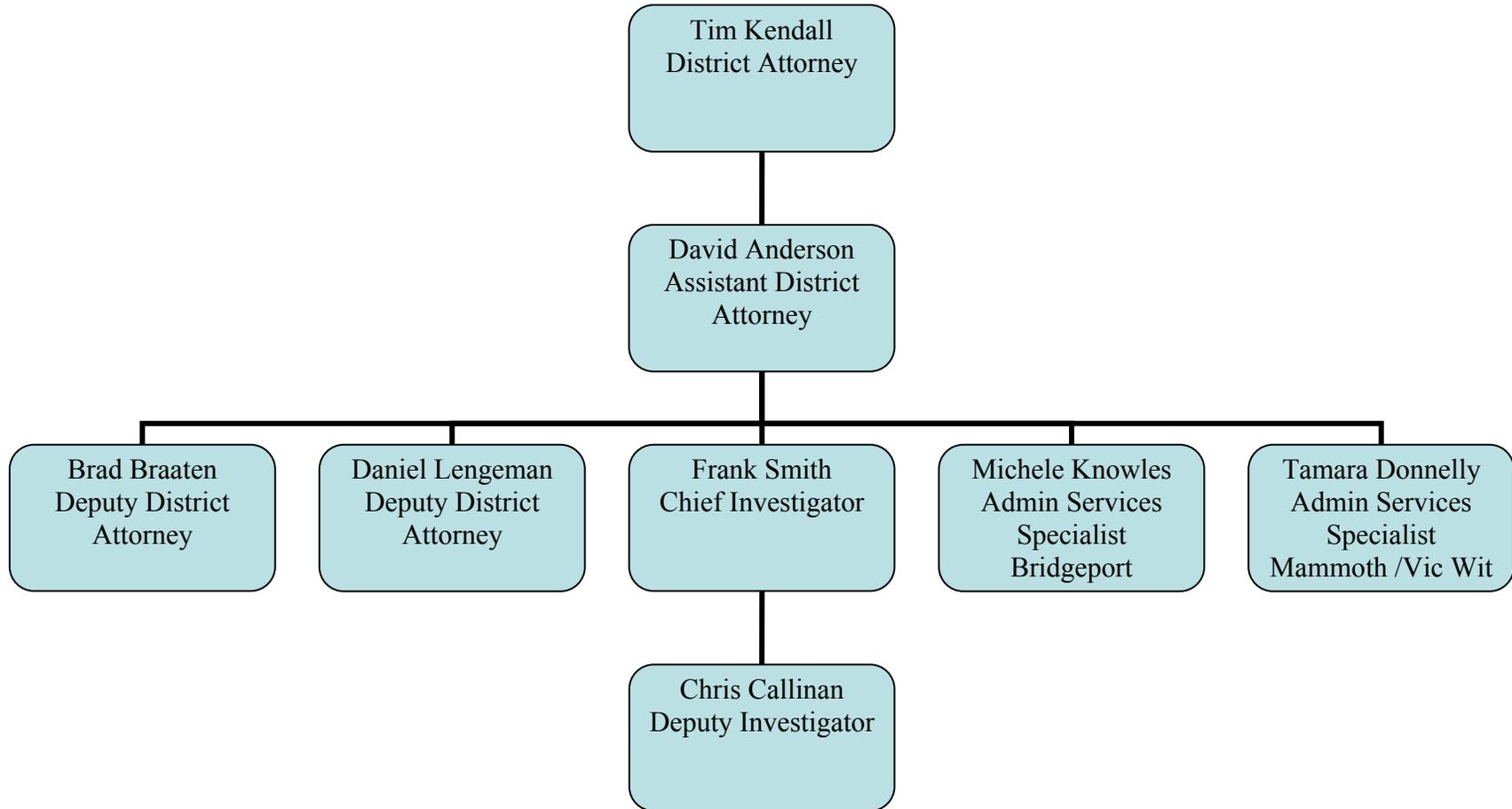
Policy Considerations being Requested

- 1) District Attorney Investigator 1 position – The District Attorney is in need of creating a new entry level investigator position to work within the newly created Mono County Investigations Unit. The position will be completely funded by the CCP using realignment dollars and CalMet funds. There will be **no general fund impact** with this position. The overwhelming number of cases that are coming into the unit has created not only a backlog of cases but the inability to adequately follow-up on new cases that are being submitted. Currently, we are prioritizing what cases we can handle and triaging the ones we don't have man power to do.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
District Attorney-Prosecution							
100-21-430-15091	ST: MOTOR VEH-THEFT PREVENTION	18,534	10,797	14,385	18,534	18,534	
100-21-430-15300	ST: COPS-DA	4,708	4,347	4,186	4,708	4,708	
100-21-430-15310	ST: PUB SAFETY-PROP 172 SALES	135,574	119,977	128,812	135,574	135,574	
100-21-430-15315	ST: STATUTORY RAPE VERTICAL PR	591	-	-	-	-	
100-21-430-16270	WELFARE FRAUD INVESTIGATION RE	25,000	25,000	25,000	25,000	25,000	
100-21-430-16280	DISCOVERY FEES	250	308	250	250	250	
100-21-430-17200	DA ASSET FORFEITURE FUNDS	9,717	-	50,000	20,000	20,000	
100-21-430-17250	Judgments, Damages & Settlemen	-	875	-	-	-	
100-21-430-18100	OPERATING TRANSFERS IN	5,462	156,725	161,500	406,923	406,923	
	Total Revenues	199,835	318,028	384,133	610,989	610,989	
100-21-430-21100	SALARY AND WAGES	929,337	760,111	753,147	803,210	803,210	
100-21-430-21120	OVERTIME	14,273	5,793	11,500	12,500	12,500	
100-21-430-22100	EMPLOYEE BENEFITS	594,817	491,645	579,162	727,424	727,424	
100-21-430-30280	TELEPHONE/COMMUNICATIONS	12,905	14,064	7,041	13,440	13,440	
100-21-430-30500	WORKERS' COMP INS EXPENSE	4,854	5,943	5,943	5,814	5,814	
100-21-430-30510	LIABILITY INSURANCE EXP	3,680	6,128	6,128	5,768	5,768	
100-21-430-31010	JURY AND WITNESS EXPENSE	12,873	7,607	20,000	20,000	20,000	
100-21-430-31700	MEMBERSHIP FEES	4,893	4,083	4,600	4,600	4,600	
100-21-430-32000	OFFICE EXPENSE	29,869	21,093	31,750	21,750	21,750	
100-21-430-32450	CONTRACT SERVICES	7,247	6,259	7,000	6,500	6,500	
100-21-430-32500	PROFESSIONAL & SPECIALIZED SER	6,765	7,225	1,000	1,000	1,000	
100-21-430-32800	PUBLICATIONS & LEGAL NOTICES	26,803	24,480	19,000	25,000	25,000	
100-21-430-32950	RENTS & LEASES - REAL PROPERTY	95,436	99,874	120,445	126,280	126,280	
100-21-430-33120	SPECIAL DEPARTMENT EXPENSE	7,445	10,519	8,000	8,000	8,000	
100-21-430-33350	TRAVEL & TRAINING EXPENSE	26,496	10,795	30,000	30,000	30,000	
100-21-430-33351	VEHICLE FUEL COSTS	3,757	4,224	5,000	5,000	5,000	
100-21-430-33360	MOTOR POOL EXPENSE	4,585	7,585	10,000	9,700	9,700	
100-21-430-53030	CAPITAL EQUIPMENT, \$5,000+	-	13,196	50,000	-	-	
	Total Expenditures	1,786,035	1,500,624	1,669,716	1,825,986	1,825,986	
	Net County Cost	(1,586,201)	(1,182,596)	(1,285,583)	(1,214,997)	(1,214,997)	

District Attorney



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Tim Kendall - District Attorney

Mono County Cal Met Program

Unit Functions

District Attorney also receives funds from the State's Vehicle Licensing Fees to address Methamphetamine related crimes. This program was taken over by District Attorney during budget year 2014-2015. Up until March of 2015 all narcotics and methamphetamine activities were suspended by the District Attorney in order to restructure and redefine the Narcotic's program. With all outside law enforcement agencies reducing support to the program the responsibility of all narcotic related investigations are now handled by the Mono County District Attorney's Office. All funds expended from this program must go toward addressing Methamphetamine within the County. Currently, \$50,000 goes to supplement an Investigator's salary assigned to duties within this program. If a newly created DA Investigator's position is approved and addition up to \$50,000 will go toward that position's salary and benefits.

Major Accomplishments in FY 2014-2015

With limited personnel, the District Attorney has reengaged the program to a limited degree and under new policies.

Departmental Goals for FY 2015-2016

*To secure additional funding to help support an additional Investigator to help run this program.

*To run the program a full capacity in order to address the methamphetamine issues within the county.

The Goals of this program go toward providing a safe community for our residents, youth and visitors.

Budget Request

N/A – Funds set by VLF fees.

State Funding

Do not expect any cuts to the funding.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
GF Grant Programs							
106-21-430-15530	FED: OES MARIJUANA GRANT (DEA-	0	10,000	20,000	10,000	10,000	
106-21-430-15802	FED: OES CAL-MMET GRANT	0	120,698	122,000	122,000	122,000	
	Total Revenues	0	130,698	142,000	132,000	132,000	
	SALARY AND WAGES-FOR TRANSFER TO GRNT	0	24,172	43,675	36,046	36,046	
106-21-430-21100	OVERTIME -FOR TRANSFER TO GRNT	0	8,415	5,830	20,000	20,000	
106-21-430-22100	BENEFITS-FOR TRANSFER TO GRANT	0	20,364	42,500	13,106	13,106	
106-21-430-30280	TELEPHONE-FOR TRANSFER TO GRNT	0	955	425	0	0	
106-21-430-32000	Office Expense	0	0	0	27,848	27,848	
106-21-430-32950	Rents & Leases - Real Property	0	0	0	20,000	20,000	
106-21-430-33120	SPECIAL DEPT EXPENSE-CALMMET	0	104	49,570	0	0	
106-21-430-33141	Confidential Funds	0	0	0	15,000	15,000	
106-21-430-53030	Capital Equipment, \$5,000+	0	6,185	0	0	0	
	Total Expenditures	0	60,194	142,000	132,000	132,000	
	Net Fund Cost	0	70,504	0	0	0	

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Tim Kendall - District Attorney

Mono County Comprehensive Substance Abuse Program (JAG)

Unit Functions

The District Attorney also runs the Mono County Comprehensive Substance Abuse Program funded through the Edward/Burn Justice Assistance Grant, (JAG).

This program addresses the lack of a focused narcotics law enforcement strategy. The program consist of a task force which comprises of law enforcement members throughout the county and state. However, currently the Sheriff's office does not participate. JAG funding helps assist in strengthening the task forces' abilities with the goal of reducing the influx and limiting access to illegal narcotics in our communities.

The next component of this three step approach is to include a problem solving Drug Court to provide accountability and intensive supervision. The Drug Court program is broken into three phases, the Drug Court will take a minimum of 18 months to three years to complete.

The third component of the Drug Court program is the transitional phase. During transition, stakeholders will meet the needs of participants transitioning to the community from Drug Court. Housing, employment assistance, education, training, health, medical insurance and a host of other services will be provided. JAG funds assist in providing significant transition and re-entry services to reduce recidivism and encourage success.

This approach addresses both the adult offender as well as the juvenile offender and will be assisted with a strategic collaboration from experts in law enforcement, judges, public defender, prosecution, probation, social services, behavioral health, education/schools/college, and community groups of both alcohol and narcotics anonymous as well as our private counselor providers.

Major Accomplishments for FY 2014-2015

*This program began in March of 2015 and is in its development stage. A limited task force has been formed within the District Attorney's Office with limited support from the Mammoth Lakes Police Department.

*A Drug Court has been formed and is operating.

*Plans for the transitional housing component of the program have begun.

Departmental Goals for FY 2015-2016

*To engage more participation from allied law enforcement in order to have the program fully running and successful

*To begin construction of the transitional house in order to move forward in providing services to individuals that come into the program

The Goals of this program go toward providing a safe community for our residents, youth and visitors.

Budget Request

N/A – Grant funds support program

State Funding

Funding is set for three years.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
DA - Justice Admin Grant							
100-21-431-15810	FED: JUSTICE ASSISTANCE GRANT	-	-	211,186	299,820	299,820	
	Total Revenues	-	-	211,186	299,820	299,820	
100-21-431-21120	OVERTIME - JAG	-	1,691	10,000	13,664	13,664	
100-21-431-30280	TELEPHONE/COMMUNICATIONS	-	-	3,000	4,500	4,500	
100-21-431-32000	OFFICE EXPENSE	-	-	20,000	30,000	30,000	
100-21-431-32500	PROFESSIONAL & SPECIALIZED SER	-	-	40,728	61,092	61,092	
100-21-431-32950	RENTS & LEASES - REAL PROPERTY	-	-	20,400	30,600	30,600	
100-21-431-33120	SPECIAL DEPARTMENT EXPENSE	-	-	24,800	37,200	37,200	
100-21-431-33137	Spec Dept - Testing	-	1,566	-	-	-	
100-21-431-33141	CONFIDENTIAL FUNDS	-	10,000	21,609	22,413	22,413	
100-21-431-33350	TRAVEL & TRAINING EXPENSE	-	-	17,508	26,262	26,262	
100-21-431-33351	VEHICLE FUEL COSTS	-	3,740	4,999	5,877	5,877	
100-21-431-33360	MOTOR POOL EXPENSE	-	897	10,000	11,000	11,000	
100-21-431-47010	CONTRIBUTIONS TO OTHER GOVERNMENT	-	-	22,991	34,486	34,486	
100-21-431-60100	OPERATING TRANSFERS OUT	-	-	15,151	22,726	22,726	
	Total Expenditures	-	17,894	211,186	299,820	299,820	
	Net County Cost	-	(17,894)	-	-	-	

County of Mono Office of the District Attorney

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Tim Kendall - District Attorney

Victim/Witness Unit

Unit Functions

Also under the District Attorney is the Victim/Witness program. This is a grant funded program which offers support and services to victims of crime and to witnesses of crime. The unit is currently staffed by a V/W coordinator and a V/W advocate. The coordinator is responsible for the day to day operations of the program and is on call 24/7 to respond to crime scenes and victims. The coordinator provides immediate services and support to a victim and assist in the arrangements/travelling/support of witnesses that are needed for court.

An Investigator is also assigned to support the program and helps with transporting victims and witnesses to locations needed for the prosecution of a crime. The Investigator helps facilitate Victim's restitution and helps and in the collection of restitution. This position also has the responsibility of complying with Marcy's law and maintains contact with each victim pursuant to the law. This program has been in existence for over 20 years.

Budget Request

The Department's FY 2015-16 Requested Budget represents an overall decrease of \$77,959 to Requested Net County Cost.

State Funding

No change in state funding

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Victim/Witness							
100-56-433-15803	FED: VICTIM/WITNESS GRANT	70,867	73,679	100,473	72,189	72,189	
	Total Revenues	70,867	73,679	100,473	72,189	72,189	
100-56-433-21100	SALARY AND WAGES	29,753	48,291	97,270	45,856	45,856	
100-56-433-22100	EMPLOYEE BENEFITS	32,960	32,659	61,012	20,724	20,724	
100-56-433-30280	TELEPHONE/COMMUNICATIONS	79	399	660	330	330	
100-56-433-30500	WORKERS' COMP INS EXPENSE	1,387	743	743	701	701	
100-56-433-30510	LIABILITY INSURANCE EXP	1,051	494	494	431	431	
100-56-433-31700	MEMBERSHIP FEES	-	-	-	80	80	
100-56-433-32000	OFFICE EXPENSE	5,669	2,030	1,988	1,285	1,285	
100-56-433-32500	PROFESSIONAL & SPECIALIZED SER	-	-	12,687	-	-	
100-56-433-33350	TRAVEL & TRAINING EXPENSE	762	420	1,178	982	982	
100-56-433-33351	VEHICLE FUEL COSTS	2,488	2,296	2,400	1,800	1,800	
	Total Expenditures	74,149	87,330	178,432	72,189	72,189	
	Net County Cost	(3,282)	(13,651)	(77,959)	-	-	

Economic Development

Economic Development 100-19190

DEPARTMENTAL FUNCTIONS

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

MAJOR ACCOMPLISHMENTS IN FY 2014-15

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

DEPARTMENTAL GOALS FOR FY 2015-2016

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

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

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$48,694 in expenditures, and a decrease of \$53,000 in revenue, when compared to the FY 2014-2015 Board Approved Revised Budget. As a result, the Requested Net County Cost is an increase of \$4,306.

Personnel Costs decreased by \$9,812 compared to the FY 2014-2015 Board Approved Revised Budget, due to salary/benefit savings from department restructuring.

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

Personnel – No changes.

Services & Supplies –

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

Support & Care of Persons – None

FY 2015-2016 STATE FUNDING SUMMARY

None.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

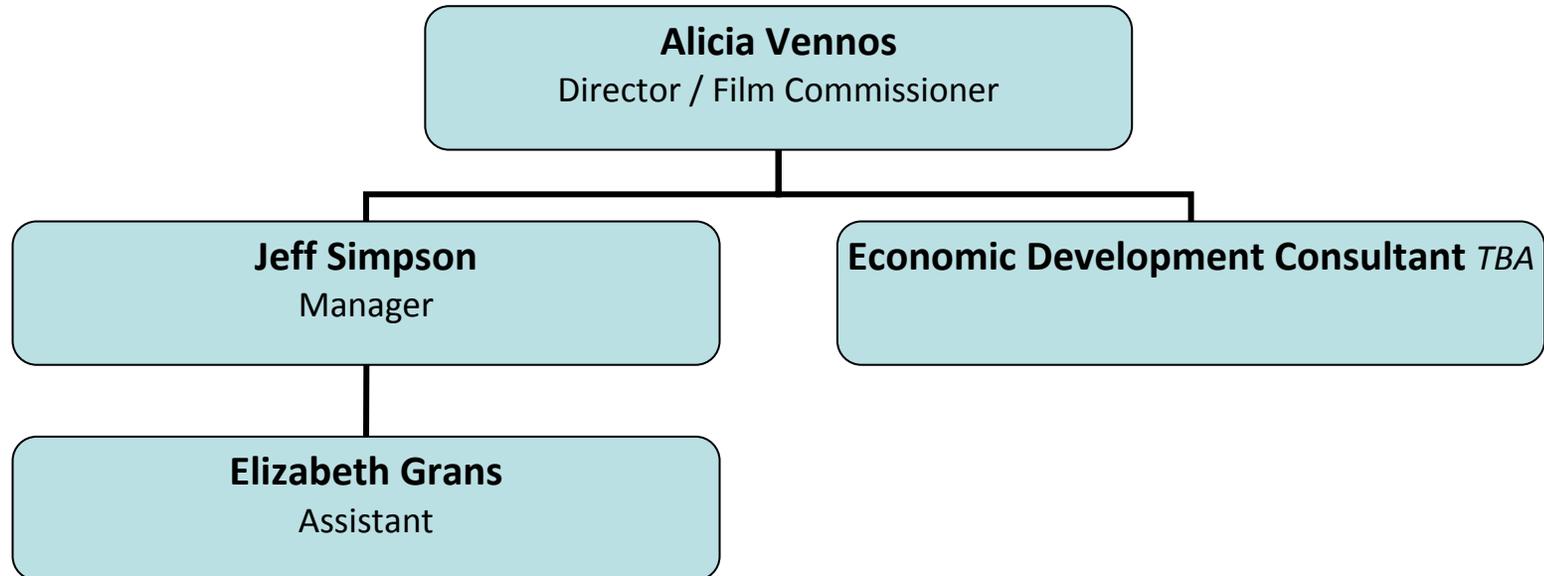
Incentive Program: \$25,000. Explore/Research... TBA

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Economic Development							
	FED: CDBG HOUSING & COMM DEVEL -						
100-19-190-15504	ECOND	-	52,500	50,000	-	-	
100-19-190-16240	LABOR REIMBURSEMENT	-	6,546	10,000	7,000	7,000	
	Total Revenues	-	59,046	60,000	7,000	7,000	
100-19-190-21100	SALARY AND WAGES	335,061	194,949	219,175	212,466	212,466	
100-19-190-21120	OVERTIME	592	4,221	5,000	2,500	2,500	
100-19-190-22100	EMPLOYEE BENEFITS	148,760	117,256	135,239	134,636	134,636	
100-19-190-30280	TELEPHONE/COMMUNICATIONS	842	1,731	1,500	2,100	2,100	
100-19-190-30500	WORKERS' COMP INS EXPENSE	3,613	5,731	5,731	5,160	5,160	
100-19-190-30510	LIABILITY INSURANCE EXPENSE	2,103	5,700	5,700	2,118	2,118	
100-19-190-32000	OFFICE EXPENSE	74	798	900	1,740	1,740	
100-19-190-32450	CONTRACT SERVICES-ECOND	24,700	3,292	25,000	25,000	25,000	
100-19-190-32500	PROFESSIONAL & SPECIALIZED SVCS	-	58,752	72,500	40,000	20,000	
100-19-190-32950	RENTS & LEASES - REAL PROPERTY	14,587	14,586	18,411	18,442	18,442	
100-19-190-33350	TRAVEL & TRAINING EXPENSE	17,674	7,927	11,000	10,000	10,000	
100-19-190-33351	VEHICLE FUEL COSTS	735	1,708	3,200	2,000	2,000	
100-19-190-33360	MOTOR POOL EXPENSE	265	2,597	4,500	3,000	3,000	
	Total Expenditures	549,006	419,246	507,856	459,162	439,162	
	Net County Cost	(549,006)	(360,200)	(447,856)	(452,162)	(432,162)	

Economic Development

Organizational Chart – 2015/16



ECONOMIC DEVELOPMENT FISH ENHANCEMENT 102

DEPARTMENTAL FUNCTIONS

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

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Three new commissioners were appointment to the Mono County Fisheries Commission: Don Morton from June Lake, Jeff Parker from Crowley Lake, and Sue Burak from Crowley Lake.
- Continued successful implementation of the Trophy Trout stocking program with Desert Springs Trout Farm to 21 bodies of water in Mono County.
- Provided \$25,000 to the Mono County Fisheries Commission for discretionary spending that included \$500 for the June Lake Trout Tournament, \$2,000 for the Bridgeport Fish Enhancement Foundation (BFEF), \$3,000 for the Kids Fishing Festival and \$19,500 for additional fish stocking through Desert Springs Trout Farm.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Implement the most cost effective way to enhance the fish population in Mono County while still providing a quality fishing experience for anglers.
- Provide staff support to the Mono County Fisheries Commission and their mission of Fish and Wildlife Enhancement, Education, Promotion and Networking.
- Continue the Mono County Trophy Trout Stocking program.
- Continue to work with other government agencies such as the California Department of Fish and Game on fish and wildlife issues, policies and regulations.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The fund's FY2015-2016 Requested Budget represents a decrease of \$12,591 in expenditures, and a decrease in revenues of \$12,591, when compared to the FY 2014-2015 Board Approved Budget. As a result, the requested Net County Cost for this fund is zero.

Revenues – Variance of \$12,591 reflects a decrease over FY2014-15 because when the Inland Aquaculture Group contract was unfulfilled last year, the balance of funds available was allocated to the fish stocking program, thereby increasing the stocking budget.

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

Services & Supplies –

- 3245 - Variance of \$12,591 reflects a decrease over FY2014-15 because when the Inland Aquaculture Group contract was unfulfilled last year, the balance of funds available was allocated to the fish stocking program, resulting in an increase in last year's stocking budget.

Support & Care of Persons – No Change

Fixed Assets – No Change

FY 2015-2016 STATE FUNDING SUMMARY

None

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

None

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Fish Enhancement							
102-19-192-14010	INTEREST INCOME	35	-120	0	0	0	
102-19-192-18100	OPERATING TRANSFERS IN	52,350	138,561	138,541	125,950	125,950	
	Total Revenues	52,385	138,441	138,541	125,950	125,950	
102-19-192-32000	OFFICE EXPENSE	60	61	100	100	100	
102-19-192-32450	CONTRACT SERVICES	88,259	131,300	113,441	100,850	100,850	
102-19-192-33120	SPECIAL DEPARTMENT EXPENSE	31,525	5,500	25,000	25,000	25,000	
	Total Expenditures	119,844	136,861	138,541	125,950	125,950	
	Net Fund Cost	-67,459	1,580	0	0	0	

ECONOMIC DEVELOPMENT FISH AND GAME FINE FUND - 716

DEPARTMENTAL FUNCTIONS

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

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

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

DEPARTMENTAL GOALS FOR FY 2015-2016

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

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an increase of \$1,295 in expenditures, and no change in revenues, when compared to the FY 2014-2015 Board Approved Revised Budget. As a result, there is an increase of \$1,295 to Net Fund Cost compared to the FY 2014-2015 Board Approved Budget. There is sufficient fund balance to cover the deficit

Revenues – Variance reflects an increase/decrease...

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

Services & Supplies –

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

Support & Care of Persons – None.

Fixed Assets – No Change.

FY 2015-2016 STATE FUNDING SUMMARY

None.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

None.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Fish & Game Propagation							
104-27-193-13030	FISH & GAME FINES	11,516	10,026	7,500	7,500	7,500	
104-27-193-14010	INTEREST INCOME	146	136	100	100	100	
104-27-193-17010	MISCELLANEOUS REVENUE	50	0	0	0	0	
	Total Revenues	<u>11,712</u>	<u>10,163</u>	<u>7,600</u>	<u>7,600</u>	<u>7,600</u>	
104-27-193-33120	SPECIAL DEPARTMENT EXPENSE	9,101	14,076	15,605	16,900	16,900	
	Total Expenditures	<u>9,101</u>	<u>14,076</u>	<u>15,605</u>	<u>16,900</u>	<u>16,900</u>	
	Net Fund Cost	<u>2,611</u>	<u>-3,913</u>	<u>-8,005</u>	<u>-9,300</u>	<u>-9,300</u>	

Economic Development TOURISM 106 – #261

DEPARTMENTAL FUNCTIONS

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

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

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

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

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

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

DEPARTMENTAL GOALS FOR FY 2015-2016

Transient Occupancy Tax for Quarters 1-3 indicates a 4.7% increase over FY 2013-14, and the highest Q1-3 TOT since 2008-09. If Quarter 4 for FY2014-15 remains flat with Q4 2013-14, then total annual TOT is projected to show a 43% increase year-over-year. The primary goal for Tourism in this next fiscal year is to increase overnight visitation to the region, particularly in the shoulder seasons, in an effort to maintain this upward trend.

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

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

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

destination. Maximize co-operative presence at the shows with Yosemite Gateway Partners, High Sierra Visitors Council, Mammoth Lakes Tourism, and other US 395 corridor businesses and agencies.

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

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

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

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

- Increase access to, and improve outdoor recreation product by continuing to develop positive working relationships with US Forest Service, IAVC, regional visitor centers, community

chambers of commerce, Friends of the Inyo, Caltrans, Inyo County, City of Bishop, High Sierra Visitors Council, Visit California, Mammoth Lakes Tourism, etc.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$141,829 in expenditures, and an increase of \$130,499 in revenues, when compared to the FY 2014-2015 Board Approved Budget. As a result, there is an increase of \$11,330 to Net Fund Cost compared to the FY 2014-2015 Board Approved Budget. There is sufficient fund balance to cover the deficit.

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

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Tourism							
105-19-191-10100	TRANSIENT OCCUPANCY TAX - TOURISM	212,278	229,159	212,000	216,000	216,000	
105-19-191-14010	INTEREST INCOME ST: DEPT OF PARKS & REC- TRAILS	846	181	1,000	250	250	
105-19-191-15476	GRANT	0	0	0	36,550	36,550	
105-19-191-15900	OTH: OTHER GOVT AGENCIES GENERAL SALE OF GOODS-	22,200	8,172	11,500	0	0	
105-19-191-16016	CALENDARS	321	0	321	250	250	
105-19-191-16499	BOOKING FEE REVENUE	0	1,491	0	1,600	1,600	
105-19-191-16500	FEES FOR ADVERTISING SPACE	31,105	28,715	30,830	29,000	29,000	
105-19-191-17010	MISCELLANEOUS REVENUE	0	0	2,400	0	0	
105-19-191-18100	OPERATING TRANSFERS IN	38,840	85,285	93,000	197,900	28,400	
	Total Revenues	305,589	353,003	351,051	481,550	312,050	
105-19-191-30280	TELEPHONE/COMMUNICATIONS	986	256	1,100	1,500	1,500	
105-19-191-31700	MEMBERSHIP FEES	1,674	1,672	1,674	1,674	1,674	
105-19-191-32000	OFFICE EXPENSE	11,020	12,074	11,150	12,150	12,150	
105-19-191-32450	CONTRACT SERVICES	86,302	74,178	84,700	130,700	30,700	
105-19-191-32500	PROFESSIONAL & SPECIALIZED SER	165,027	148,331	161,956	219,168	219,168	
105-19-191-33120	SPECIAL DEPARTMENT EXPENSE	31,172	26,603	29,371	35,000	30,000	
105-19-191-33350	TRAVEL & TRAINING EXPENSE	11,810	17,252	14,100	15,500	15,500	
105-19-191-33351	VEHICLE FUEL COSTS	745	344	0	0	0	
105-19-191-33360	MOTOR POOL EXPENSE	2,051	19	0	0	0	
105-19-191-47010	CONTRIBUTIONS TO OTHER GOVERNMENT	10,000	10,000	10,000	15,000	5,000	
105-19-191-47020	CONTRIBUTIONS TO NON-PROFIT OR	19,113	36,343	57,712	82,900	28,400	
	Total Expenditures:	339,900	327,072	371,763	513,592	344,092	
	Net Fund Cost	-34,310	25,932	-20,712	-32,042	-32,042	

DEPARTMENT OF FINANCE

100-12-070

DEPARTMENTAL FUNCTIONS

The Finance Department includes functions of both Auditor-Controller and Treasurer-Tax Collector.

The Auditor-Controller division is responsible for protecting the assets of the County. This division provides financial information, accounting and auditing services, along with advice and assistance to the Board of Supervisors, the County Administrative Officer, County departments, special districts and the public. The division monitors and assists in the preparation of the County's and Specials Districts' budgets and assures compliance with reporting and audit mandates. It oversees accounting functions of other County departments. It also prepares special district State reports and aids in the special district audits. Other functions include payroll processing, property tax calculations and administration, general ledger accounting, accounts receivable, accounts payable, contract maintenance and processing, control of capital assets, assisting in the both the financial audit and Single Audit, and preparation and administration of Cost Allocation Plan and State-Mandated Costs.

The Treasurer-Tax Collector Division: The County Treasury is the depository for County, School District, Special Districts and other Agency funds. All banking functions are handled by the Treasurer. Investment services are provided to ensure maximum safety while achieving the highest possible rate of return on public funds reaching over \$68,000,000.00. The Tax Collector is responsible for the billing, collection, and accounting for all personal and real property taxes levied in the County. This division is also responsible for collecting and managing the business license applications and renewals in the unincorporated area of Mono County and collecting and auditing all transient occupancy tax. It collects franchise tax, and other various taxes and special assessments. Other functions include conducting public auctions on tax defaulted properties. The Treasurer's office also performs all revenue billing and collections on Emergency Medical Services, Public Defender fees, Probation restitution, Mental Health, and District Attorney restitution.

MAJOR ACCOMPLISHMENTS IN FY 2014-15

- Successfully implemented the first phase of the County financial infrastructure and went live on July 1, 2015
- County financial audit for fiscal year 2013-14 completed with clean opinion and no management findings
- Federal Single Audit for fiscal year 2013-14 completed with no findings
- Total Property Tax Collections were 94% of total billed throughout 2014-15. Of the 6% of uncollected taxes remaining, only 7% of that was delinquent as of June 30, 2015
- Maintained highest Treasury pool investment yield while staying in compliance with the investment policy
- With the successful implementation of in-house EMS billing process and elimination of outside billing agency has increased collections and eliminated contract fees
- Implemented on-line payment services for collection of the various revenue collection bills the Treasurer issues
- Maintained and reported on meetings of the Treasury Oversight Committee and received a clean audit for FY 2013-14
- Maintained regularly scheduled T.O.T. audits for over 100 facilities

DEPARTMENTAL GOALS FOR FY 2015-16

- Maintain fiscal discipline
- Implement and convert payroll system to Innoprise with live employee entry and time-tracking
- Implement Community Development, Work Management, Miscellaneous Account Receivable and Tax modules to Innoprise financial infrastructure
- Complete financial audit and have FY 2014-15 audited financial statements available prior to Dec 31, 2015

- Continue to provide meaningful professional training for department personnel
- Continue emphasis on reducing Finance Department's error rates
- Continue to meet all State, Federal, and other reporting and financial deadlines
- Continue to refine collections effort to improve revenues
- Continue to improve fiscal services provided to LTC, Community Development, and the Paramedic program
- Maintain quality results in the Treasury Pool in a difficult economic market
- Continue to maintain and build our relationship with Oak Valley Community Bank
- Amend the Mono County Business License Ordinance to allow a fee exemption for applicants who are doing business in Mono County for 1 day or less

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-16

The Department's FY 2015-16 Requested Budget represents an overall increase of \$278,606 in expenditures, and a \$155,314 increase in revenues, when compared to the FY 2014-15 Board Approved Budget. As a result, the Requested Net County Cost is increased by \$123,292.

Personnel Costs increased by \$65,242 compared to the FY 2014-15 Board Approved Budget, due to changes in personnel classifications, i.e. promotion and by budgeting for filling a position that has long been vacant.

Revenues – Revenues overall increased slightly compared to the FY 2014-15 Board Approved Budget. Property tax administration fees have decreased due to the anticipated decrease in in the charge to our taxing entities. Other fees have decreased slightly to keep in alignment with what was actually received; however, operating transfers in increased to accommodate the purchase of the financial system.

Personnel – The Department's Requested Budget represents an increase of 1 fulltime equivalent (FTE) positions that are supported by this budget (The final amended budget for 2014-15 reflected this reduction hence financial similarity). Personnel costs increased overall by \$65,242. Notable changes include the hiring of 1 FTE in the Auditor division to currently split with the Treasurer division until such time a vacancy can be filled. (Treasurer Division currently has 2 vacancies.) The new hire of an employee last May splits time between both divisions for the time being. These costs reflect no salary increases due to COLAs, management salaries, and step increases. Furloughs were considered. We currently have 2 vacant positions that are being maintained – 1 FTE vacancy in the Treasurer-Tax Collector Division that has been recently approved to hire and a second vacancy, also in the Treasurer-Tax Collector Division.

Services & Supplies – Workers' Compensation & Liability Insurance costs have decreased slightly based on a calculation prepared by the Finance Department. Audit and Consulting and Professional Services have increased due contractual obligations and the addition of project manager to oversee the non-auditor related implementation of the Innoprise modules and for the need to schedule for actuarial due every other year. Travel and Training increased to insure that staff gets the necessary (some mandatory) training necessary to keep abreast of the constant changing of State requirements and the Government Accounting Standards Board, medical billing and Treasury Management. (GASB). Due to budget constraints and the implementation of Innoprise, some of these trainings were deferred.

Support & Care of Persons – Not Applicable.

Fixed Assets – Relates to additions of various modules into the Innoprise financial infrastructure.

FY 2015-16 STATE FUNDING SUMMARY

No impact as this budget unit does not rely on State funding.

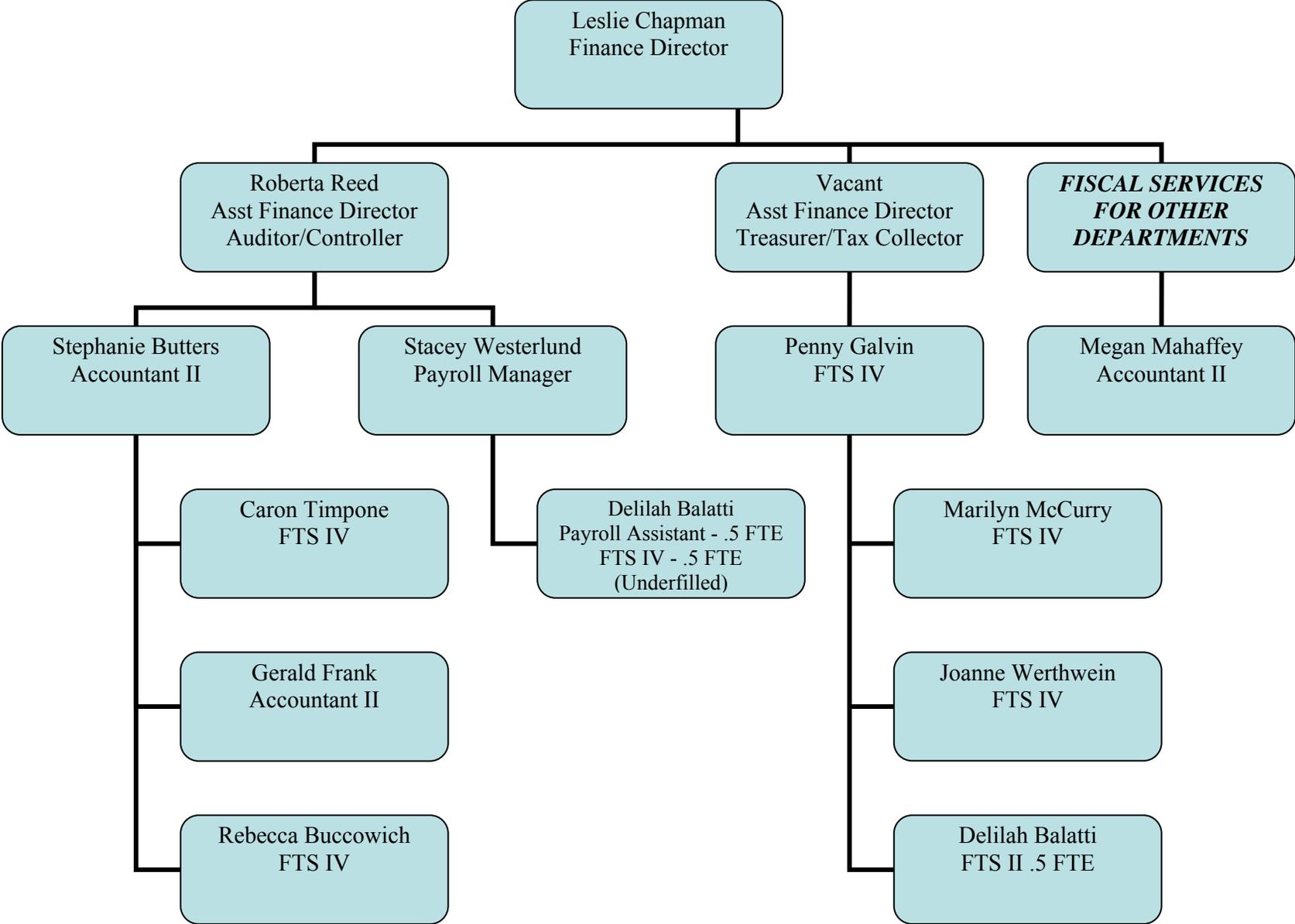
MAJOR POLICY CONSIDERATIONS BEING REQUESTED

None.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Department of Finance							
100-12-070-12020	BUSINESS LICENSE FEES	16,812	15,770	17,000	17,000	17,000	
100-12-070-16010	PROP TAX ADMIN FEE- FINANCE	147,725	117,054	120,000	117,000	117,000	
100-12-070-16040	RESEARCH & COST RECOVERY FEES	12,734	11,730	10,000	6,000	6,000	
100-12-070-16381	SALE-EXCESS PROCEEDS	8,342	-	-	-	-	
100-12-070-16460	FINANCE ADMINISTRATION FEES	1,776	-	1,000	1,000	1,000	
100-12-070-16470	ACCOUNTING SERVICE FEES	50,689	51,361	41,000	38,000	38,000	
100-12-070-16503	COLLECTION REVENUE	19,818	75,581	28,000	60,000	60,000	
100-12-070-16560	REDEMPTION FEES	-	2,790	3,000	2,800	2,800	
100-12-070-16570	5% SUPPLEMENTAL COLLECTION FEE	48,729	36,403	30,000	30,000	30,000	
100-12-070-17010	MISCELLANEOUS REVENUE	2,536	1,960	2,500	-	-	
100-12-070-17030	CAL-CARD REBATE	5,677	6,894	5,000	6,500	6,500	
100-12-070-17500	LOAN REPAYMENTS	-	-	195,000	195,000	195,000	
100-12-070-18100	OPERATING TRANSFERS IN	-	118,574	125,000	259,514	259,514	
	Total Revenues	314,838	438,116	577,500	732,814	732,814	
100-12-070-21100	SALARY AND WAGES	1,001,651	761,620	909,047	939,012	939,012	
100-12-070-21120	OVERTIME	228	899	3,000	3,000	3,000	
100-12-070-22100	EMPLOYEE BENEFITS	482,433	400,750	536,438	571,715	571,715	
100-12-070-30280	TELEPHONE/COMMUNICATIONS	898	600	600	900	900	
100-12-070-30500	WORKERS' COMP INS EXPENSE	8,935	9,925	9,925	9,349	9,349	
100-12-070-30510	LIABILITY INSURANCE EXPENSE	6,774	8,544	8,544	7,919	7,919	
100-12-070-31200	EQUIP MAINTENANCE & REPAIR	109,589	108,044	110,000	101,000	101,000	
100-12-070-31700	MEMBERSHIP FEES	2,263	1,914	2,500	2,500	2,500	
100-12-070-32000	OFFICE EXPENSE	70,489	46,488	70,000	55,000	55,000	
100-12-070-32350	ANNUAL AUDIT	70,000	75,000	75,000	77,000	77,000	
100-12-070-32360	CONSULTING SERVICES	17,490	16,300	17,500	17,500	17,500	
100-12-070-32500	PROFESSIONAL & SPECIALIZED SER	74,338	23,936	27,500	127,500	127,500	
100-12-070-32800	PUBLICATIONS & LEGAL NOTICES	3,066	884	2,300	2,300	2,300	
100-12-070-33120	SPECIAL DEPARTMENT EXPENSE	184	216	300	300	300	
100-12-070-33350	TRAVEL & TRAINING EXPENSE	11,517	18,179	25,000	30,495	30,495	
100-12-070-33351	VEHICLE FUEL COSTS	1,111	236	1,200	1,000	1,000	
100-12-070-33360	MOTOR POOL EXPENSE	1,021	361	1,600	500	500	
100-12-070-35210	BOND/LOAN INTEREST-FINANCE	-	122	3,000	1,500	1,500	
100-12-070-53030	CAPITAL EQUIPMENT, \$5,000+	5,143	120,466	125,000	259,514	259,514	
100-12-070-60045	BOND/LOAN PRINCIPLE REPAYMENT-FINANCE	-	43,536	47,000	46,056	46,056	
	Total Expenditures	1,867,130	1,638,020	1,975,454	2,254,060	2,254,060	
	Net County Cost	(1,552,291)	(1,199,904)	(1,397,954)	(1,521,246)	(1,521,246)	

Finance Department



**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Contingency							
	Total Revenues	-	-	-	-	-	-
100-10-330-91010	CONTINGENCY	-	-	-	365,000	365,000	
	Total Expenditures	-	-	-	365,000	365,000	
	Net County Cost	-	-	-	(365,000)	(365,000)	

INTERNAL SERVICE FUND (COPIERS) 655-10335

DEPARTMENTAL FUNCTIONS

The Copier Pool is responsible for providing all copiers to Mono County Offices. The pool handles all new copier purchases and keeps maintenance contracts on all existing machines. The maintenance contracts cover service, parts, and toner on copy machines. Paper and staples for the copy machines are ordered by each department and charged to the copier pool. The pool is also responsible for taking copier count readings, which are reported to the service company maintaining the machines and for use in billing each department.

The charges for copies for fiscal year 14/15 were charged at \$0.06 for black and white copies and \$0.12 for color copies. There are no changes in rates for fiscal year 15/16. Copier charges are calculated by adding all expenditures and depreciation together and dividing that total by the anticipated amount of copies to be made throughout the fiscal year.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Added 1 and replaced 3 copy machines.
- Added 1 Scanner/Plotter to Copier Pool.
- Provided departments with reliable copy machines.
- Added Fax capabilities to copiers where needed. (Reducing the need for an additional Fax machine in those offices.)
- Insured all new copiers had Data Encryption and Hard Drive Erasing capabilities, which helps in the security of confidential data.
- Maintained costs slightly under budget.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Renegotiate new service contracts on all machines.
- Replace 4 older copy machines.
- Continue to insure each department's copier needs are met.
- Continue to look for additional ways to reduce costs.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$9,800 in expenditures, and a decrease of \$9,800 in revenues, when compared to the FY 2014-2015 revised Board Approved Budget. As a result, the net cost to the fund is zero.

Revenues – The decrease in Inter-Fund Revenue is a result of decreased use of copiers by the departments.

Personnel - The Department's Requested Budget represents no change in the number of fulltime equivalent (FTE) positions that are supported by this budget. Personnel costs are estimated at \$1,000 and will be based on time studies.

Services & Supplies – There is a decrease of \$9,800 in services and supplies. The decrease is a result of decreased usage of copiers by all departments.

Fixed Assets – Four new copiers will be purchased to replace older unreliable machines. The FY 15/16 Requested Budget Reflects a decrease of \$5,844 in Fixed Assets.

FY 2015-2016 STATE FUNDING SUMMARY

No impact as this budget unit does not rely on State funding.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

- No policy items to review. All copiers to be purchased are for replacement and fall below the \$10,000 threshold.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Copier Pool							
655-10-305-14010	INTEREST INCOME	12	98	50	50	50	
655-10-305-16950	INTER-FUND REVENUE	82,732	70,107	75,300	71,000	71,000	
655-10-305-16959	INTER-FUND REPLACEMENT REVENUE	32,999	28,367	34,500	29,000	29,000	
	Total Revenues	115,744	98,572	109,850	100,050	100,050	
655-10-305-30270	ADMINISTRATION EXPENSE	0	0	1,000	1,000	1,000	
655-10-305-31200	EQUIP MAINTENANCE & REPAIR	47,499	50,012	51,500	51,000	51,000	
655-10-305-32000	OFFICE EXPENSE	11,280	9,913	14,661	13,000	13,000	
655-10-305-39000	DEPRECIATION EXPENSE	31,777	0	0	0	0	
655-10-305-39005	CAPITAL ASSET OFFSET	-17,129	0	0	0	0	
655-10-305-53030	CAPITAL EQUIPMENT, \$5,000+	23,231	24,564	34,500	28,656	28,656	
655-10-305-72960	A-87 INDIRECT COSTS	6,945	8,189	8,189	6,394	6,394	
	Total Expenditures	103,602	92,679	109,850	100,050	100,050	
	Net Fund Cost	12,142	5,893	0	0	0	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
General Revenues							
100-10-001-10020	PROP TAX -CURRENT SECURED	13,649,526	14,227,761	14,070,000	14,265,000	14,265,000	
100-10-001-10030	PROP TAX -CURRENT UNSECURED	734,620	1,137,113	1,000,000	1,160,000	1,160,000	
100-10-001-10040	PROP TAX -DELINQ SECURED REDEM	419,804	206,408	250,000	175,000	175,000	
100-10-001-10050	PROP TAX -DELINQ UNSECURED RED	15,239	9,541	10,000	9,000	9,000	
100-10-001-10060	PROP TAX - SUPPLEMENTAL	205,455	115,010	45,000	20,000	20,000	
100-10-001-10061	PROP TAX -UNITARY	419,443	368,326	350,000	350,000	350,000	
100-10-001-10062	PROP TAX -EXCESS ERAF	320,312	-	125,000	125,000	125,000	
100-10-001-10080	PROP TAX -PENALTIES/INTEREST	305,828	205,656	50,000	50,000	50,000	
100-10-001-10090	SALES & USE TAX	483,756	318,388	415,000	-	-	
	TRANSIENT OCCUPANCY TAX-GENERAL						
100-10-001-10100	FUND	1,911,296	2,063,445	1,800,000	1,950,000	1,950,000	
100-10-001-10110	PROPERTY TRANSFER TAX	305,356	146,149	150,000	145,000	145,000	
100-10-001-10150	SALES & USE TAX IN LIEU	163,165	192,623	125,000	175,000	175,000	
100-10-001-10160	VLF IN LIEU	1,492,432	1,517,599	1,486,000	1,518,000	1,518,000	
100-10-001-12030	OFF-HWY VEHICLE LICENSE FEES	18,583	7,306	17,500	10,194	10,194	
100-10-001-12200	FRANCHISE PERMITS	209,402	208,289	165,000	195,000	195,000	
100-10-001-13010	VEHICLE CODE FINES	115,148	131,321	112,000	112,000	112,000	
100-10-001-13040	COURT FINES & PENALTIES	475,192	498,932	410,000	410,000	410,000	
100-10-001-13050	B/A 1463.14 PC FINES	3,378	3,240	3,200	3,100	3,100	
100-10-001-13060	RED LIGHT FINES/TRAFFIC SCHOOL	68	-	-	-	-	
100-10-001-13120	GF-FINES, FORFEITS & PENALTIES	750	500	100	200	200	
100-10-001-14010	INTEREST INCOME	14,671	4,206	6,000	-	-	
100-10-001-14050	RENTAL INCOME	14,975	6,000	6,000	6,000	6,000	
100-10-001-15089	ST: MOTOR VEHICLE EXCESS FEES	5,197	5,017	-	-	-	
100-10-001-15400	ST: HOMEOWNERS PROP TX RELIF	43,714	42,601	40,000	38,500	38,500	
100-10-001-15405	St: Dept of Fish & Game PILT	-	-	-	8,500	8,500	
100-10-001-15446	ST: REVENUE STABILIZATION	21,000	21,000	21,000	21,000	21,000	
100-10-001-15460	ST: SB-90 STATE-MANDATED COST	6,810	258,317	1,000	-	-	
100-10-001-15630	FED: TOBACCO SETTLEMENT	125,057	123,801	120,000	100,000	100,000	
100-10-001-15690	FED: IN LIEU TAXES (PILT)	1,140,454	1,198,870	1,130,000	1,096,408	1,096,408	
100-10-001-15750	FED: GEOTHERMAL ROYALTIES	128,784	14,563	75,000	-	-	
100-10-001-16371	PROF SERVICE FEES- A87	1,034,265	1,396,537	1,074,107	1,980,797	1,980,797	
100-10-001-17010	MISCELLANEOUS REVENUE	12,164	(18,818)	4,000	-	-	
100-10-001-17020	PRIOR YEAR REVENUE	904	(408)	-	-	-	
100-10-001-17255	JUDGMENTS, DAMAGES & SETTLEMEN	-	3,038	-	-	-	
100-10-001-18010	SALE OF SURPLUS ASSETS	1,781	6,650	1,500	1,500	1,500	
100-17-001-14050	RENTAL INCOME	-	850	-	-	-	
	Total Revenues	23,798,530	24,419,834	23,062,407	23,925,199	23,925,199	
	Total Expenditures	-	-	-	-	-	
	Net County Cost	23,798,530	24,419,834	23,062,407	23,925,199	23,925,199	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
2015 February Wind/Fire Storm							
179-10-001-14010	INTEREST INCOME	0	609	0	191	191	
179-10-001-15095	ST: DISASTER RELIEF ST: DISASTER RELIEVE ADVANCE	0	3,306,646	0	193,138	193,138	
179-10-001-15096	ADMININ	0	161,850	0	204,313	204,313	
179-10-001-17100	Insurance Reimbursement	0	1,159	0	663,841	663,841	
179-10-001-18100	Operating Transfers In	0	218,389	0	0	0	
	Total Revenues	0	3,688,653	0	1,061,483	1,061,483	
179-10-001-32450	Contract Services	0	15,958	0	145,458	145,458	
179-10-001-32500	Professional & Specialized Services	0	3,310,734	0	0	0	
179-10-001-33120	Special Department Expense	0	0	0	5,000	5,000	
179-10-001-47010	Contributions To Other Governm	0	0	0	775,000	775,000	
179-10-001-60100	Operating Transfers Out	0	0	0	497,986	497,986	
	Total Expenditures	0	3,326,691	0	1,423,444	1,423,444	
	Net Fund Cost	0	361,961	0	-361,961	-361,961	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Bridgeport Clinic							
	Total Revenues	-	-	-	-	-	-
100-41-079-30280	TELEPHONE/COMMUNICATIONS	3,945	2,965	4,000	4,000	4,000	
100-41-079-32450	CONTRACT SERVICES	84,484	68,540	77,400	95,000	95,000	
100-41-079-33600	UTILITIES	25,746	21,229	25,000	25,000	25,000	
	Total Expenditures	114,176	92,734	106,400	124,000	124,000	
	Net County Cost	(114,176)	(92,734)	(106,400)	(124,000)	(124,000)	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Court MOE							
	Total Revenues	-	-	-	-	-	-
100-21-075-38000	REVENUE MOE	489,725	434,526	434,525	500,000	500,000	
100-21-075-38001	COUNTY FACILITIES MOE	209,132	209,132	209,132	209,132	209,132	
	Total Expenditures	698,857	643,658	643,657	709,132	709,132	
	Net County Cost	(698,857)	(643,658)	(643,657)	(709,132)	(709,132)	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
County Service Area #1 - Crowley							
160-10-225-10020	PROP TAX -CURRENT SECURED	141,020	143,444	139,200	139,200	139,200	
160-10-225-14010	INTEREST INCOME	4,205	4,266	2,000	3,500	3,500	
160-10-225-14080	REPEATER TOWER RENT	1,453	804	1,500	1,500	1,500	
160-10-225-16215	COMMUNITY GARDEN FEES	90	290	440	440	440	
	COMMUNITY WELLNESS PROGRAM						
160-10-225-16216	FEES	0	508	200	200	200	
160-10-225-17010	MISCELLANEOUS REVENUE	4,458	1,325	0	951	951	
	Total Revenues	151,226	150,637	143,340	145,791	145,791	
160-10-225-21100	SALARY AND WAGES	2,311	5,986	3,600	6,500	6,500	
160-10-225-22100	EMPLOYEE BENEFITS	345	743	400	1,000	1,000	
160-10-225-31200	EQUIP MAINTENANCE & REPAIR	8,822	476	0	0	0	
160-10-225-31400	BUILDING/LAND MAINT & REPAIR	4,265	1,038	32,000	57,000	57,000	
160-10-225-32000	OFFICE EXPENSE	105	144	1,000	1,600	1,600	
160-10-225-32450	CONTRACT SERVICES	7,093	21,574	31,000	7,500	7,500	
160-10-225-32500	PROFESSIONAL & SPECIALIZED SER	10,737	9,613	8,000	8,000	8,000	
160-10-225-32950	RENTS & LEASES - REAL PROPERTY	1,764	984	1,950	1,950	1,950	
160-10-225-33120	SPECIAL DEPARTMENT EXPENSE	4,063	8,909	8,600	9,150	9,150	
160-10-225-33600	UTILITIES	2,800	3,033	3,000	3,000	3,000	
160-10-225-53030	Capital Equipment >\$5000	0	5,841	195,000	195,000	195,000	
160-10-225-60100	Operating Transfers Out	0	115,000	0	0	0	
	Total Expenditures	42,305	173,340	284,550	290,700	290,700	
	Net Fund Cost	108,922	-22,702	-141,210	-144,909	-144,909	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
County Service Area #2 - Benton							
162-10-226-10020	PROP TAX -CURRENT SECURED	0	300	0	0	0	0
162-10-226-14010	INTEREST INCOME	1,507	1,532	1,300	1,100	1,100	1,100
162-10-226-16055	SPECIAL ASSESSMENTS	19,288	17,451	18,000	18,000	18,000	18,000
162-10-226-17010	MISCELLANEOUS REVENUE	0	4,418	0	0	0	0
162-10-226-18010	SALE OF SURPLUS ASSETS	9,624	0	0	0	0	0
	Total Revenues	30,419	23,702	19,300	19,100	19,100	
162-10-226-31200	EQUIP MAINTENANCE & REPAIR	3,258	0	1,000	2,400	2,400	
162-10-226-32000	OFFICE EXPENSE	83	877	150	150	150	
162-10-226-32450	CONTRACT SERVICES	3,750	3,494	5,000	5,000	5,000	
162-10-226-32500	PROFESSIONAL & SPECIALIZED SER	0	1,050	0	2,050	2,050	
162-10-226-33120	SPECIAL DEPARTMENT EXPENSE	600	2,779	7,500	7,500	7,500	
162-10-226-33600	UTILITIES	1,520	1,979	2,000	2,000	2,000	
	Total Expenditures	9,211	10,179	15,650	19,100	19,100	
	Net Fund Cost	21,208	13,523	3,650	0	0	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
County Service Area #5 - Bridgeport							
163-10-227-10020	PROP TAX -CURRENT SECURED	45,895	46,337	45,000	46,725	46,725	
163-10-227-14010	INTEREST INCOME	7,430	7,021	6,500	4,500	4,500	
163-10-227-17010	MISCELLANEOUS REVENUE	4,108	4,556	0	0	0	
	Total Revenues	<u>57,433</u>	<u>57,913</u>	<u>51,500</u>	<u>51,225</u>	<u>51,225</u>	
163-10-227-32000	OFFICE EXPENSE	0	0	100	100	100	
163-10-227-32450	CONTRACT SERVICES	4,596	7,476	7,500	41,500	41,500	
163-10-227-32500	PROFESSIONAL & SPECIALIZED SER	1,699	3,629	37,500	20,500	20,500	
163-10-227-33120	SPECIAL DEPARTMENT EXPENSE	12,910	4,640	18,000	37,000	37,000	
163-10-227-33600	UTILITIES	590	613	1,200	1,200	1,200	
163-10-227-47010	CONTRIBUTIONS TO OTHER GOVERNMENT	11,153	0	8,847	8,847	8,847	
163-10-227-53030	CAPITAL EQUIPMENT, \$5,000+	0	22,736	484,000	447,000	447,000	
	Total Expenditures	<u>30,948</u>	<u>39,094</u>	<u>557,147</u>	<u>556,147</u>	<u>556,147</u>	
	Net Fund Cost	<u>26,485</u>	<u>18,819</u>	<u>-505,647</u>	<u>-504,922</u>	<u>-504,922</u>	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Debt Service Fund							
	LOAN REPAYMENTS - 2014 TREASURY						
198-10-001-17500	LOAN	700,998	825,161	736,155	807,772	807,772	
198-10-001-18100	OPERATING TRANSFERS IN	0	0	0	250,000	250,000	
	Total Revenues	<u>700,998</u>	<u>825,161</u>	<u>736,155</u>	<u>1,057,772</u>	<u>1,057,772</u>	
	BOND EXPENSES - 2012 PERS						
198-10-001-35200	SIDEFUND REFND	792	792	795	795	795	
	BOND/LOAN INTEREST - 2014						
198-10-001-35210	TREASURY LOAN	161,658	138,581	139,060	115,160	115,160	
198-10-001-35215	COMPENSATED ABSENCES	-221,939	0	0	0	0	
	BOND/LOAN PRINCIPLE REPYMNT-2014						
198-10-001-60045	TREAS	0	639,836	596,300	691,817	691,817	
	OPERATING TRANSFERS OUT -						
198-10-001-60100	INNOPRISE	0	118,574	0	250,000	250,000	
	Total Expenditures	<u>-59,489</u>	<u>897,783</u>	<u>736,155</u>	<u>1,057,772</u>	<u>1,057,772</u>	
	Net Fund Cost	<u>760,487</u>	<u>-72,622</u>	<u>0</u>	<u>0</u>	<u>0</u>	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
GF Operating Transfers							
	ST: PUB SAFETY-PROP 172 SALES/1ST						
100-10-071-15310	RESPON	150,000	150,000	150,000	150,000	150,000	
100-10-071-18100	OPERATING TRANSFERS IN	51,570	1,399,189	1,595,371	-	-	
	Total Revenues	201,570	1,549,189	1,745,371	150,000	150,000	
100-10-071-47010	CONTRIBUTIONS TO OTHER GOVERNMENT	17,140	110,940	114,782	39,130	39,130	
100-10-071-47020	CONTRIBUTIONS TO NON-PROFIT OR	190,000	150,000	150,000	196,000	196,000	
100-10-071-60075	SETTLEMENTS & JUDGEMENTS	1,000	-	-	-	-	
100-10-071-60100	OPERATING TRANSFERS OUT	2,101,797	1,480,989	2,106,202	1,531,803	1,289,303	
	Total Expenditures	2,309,937	1,741,929	2,370,984	1,766,933	1,524,433	
	Net County Cost	(2,108,367)	(192,740)	(625,613)	(1,616,933)	(1,374,433)	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Farm Advisor							
100-63-072-15029	FED: AG GRAZING PERMITS	1,140	976	1,100	1,000	1,000	
	Total Revenues	1,140	976	1,100	1,000	1,000	
100-63-072-32450	CONTRACT SERVICES	35,567	39,164	39,164	40,000	40,000	
	Total Expenditures	35,567	39,164	39,164	40,000	40,000	
	Net County Cost	(34,427)	(38,188)	(38,064)	(39,000)	(39,000)	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Grand Jury							
	Total Revenues	-	-	-	-	-	-
100-21-077-31010	JURY AND WITNESS EXPENSE	10,021	5,963	7,500	7,500	7,500	
100-21-077-32000	OFFICE EXPENSE	160	805	800	800	800	
	Total Expenditures	10,181	6,768	8,300	8,300	8,300	
	Net County Cost	(10,181)	(6,768)	(8,300)	(8,300)	(8,300)	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Public Defender							
100-21-076-13070	SMALL CLAIMS ADVICE -COURT FIN	383	334	400	400	400	
100-21-076-16050	LEGAL SERVICES	13,390	8,784	15,000	10,000	10,000	
100-21-076-16980	PUBLIC DEFENDER CONTRACT FEES	22,572	16,017	14,000	15,000	15,000	
	Total Revenues	36,345	25,135	29,400	25,400	25,400	
100-21-076-32390	LEGAL SERVICES	63,918	49,402	55,000	55,000	55,000	
100-21-076-32450	CONTRACT SERVICES	548,593	537,196	558,000	558,000	558,000	
100-21-076-32500	PROFESSIONAL & SPECIALIZED SER	39,237	21,271	45,000	45,000	45,000	
	Total Expenditures	651,749	607,869	658,000	658,000	658,000	
	Net County Cost	(615,404)	(582,733)	(628,600)	(632,600)	(632,600)	

Agricultural Commissioner/Director of Weights and Measures Department Agriculture/Weights and Measures Division

DEPARTMENTAL FUNCTIONS

Agriculture

Pesticide Enforcement: The Pesticide Enforcement (PE) program acts as our local enforcement and compliance arm of the California Department of Pesticide Regulation.

Pest Exclusion: Enforcement of State and Federal quarantine laws.

Pest Detections and Eradication: Detection, eradication and control of rated agricultural pests coming into Inyo and Mono Counties.

Agricultural Statistics: Gathering, compiling, publishing and disseminating an annual crop statistics report in accordance with California Food and Agriculture Code section 2279.

Complaint Response: All citizen complaints involving agricultural concerns.

Certified Farmer's Market certification and regulation.

Nursery/seed inspection and certification programs, egg quality inspection, fruit/vegetable quality and grade inspection, apiary health inspection and monitoring, rodent control and rodent bait sales.

Agricultural industry advocacy.

Other agency interaction.

Weights/Measures: Device inspection program, petroleum program, quantity control and package inspections, complaint response.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

Equipment purchased to enable our department to provide testing of Liquid Propane Gas meters in-house, saving at least \$10,000 per year for the next 30 years.

Over 1,400 weighing or measuring devices were inspected throughout Inyo and Mono Counties this past fiscal year, with over 95% approval rating.

Approximately 80 restricted material pesticide permits issued, 80 operator identification numbers (non-restricted materials permits) issued, 500 notices of intent to apply and pesticide use reports evaluated and 10 pesticide application inspections were performed. 4 pesticide applicator certificate exams were given.

Two training programs reaching over 150 growers and other industries were conducted, one in Inyo County and one in Mono County.

Continued three year work plan with California Department of Pesticide Regulation for a pesticide enforcement and compliance program. Staff successfully conducted three pesticide illness investigations throughout the year; our averages only one per year.

DEPARTMENTAL GOALS FOR FY 2015-2016

Provide excellent customer service to the citizens of Inyo/Mono Counties.

Respond quickly and effectively to issues and/or complaints.

Maintain our 100% rate of inspection for all weighing and measuring devices within Inyo and Mono Counties to ensure equity for all transactions.

Bring device registration fees to realize more effective cost recovery for our Weights & Measures Division.

Begin testing of retail Liquid Propane Gas meters in-house.

FY 2015-2016 IMPACTS TO BASE BUDGET

The successful recruitment of a Supervising Agricultural Biologist will necessarily increase salary and benefit expenditures. This will increase net county cost this year significantly, but will become less of a factor as gas tax and mill tax reimbursement will reimburse a significant portion of these costs next fiscal year. The actual cost to county general fund of this budget has been artificially low for several years due to both an inability to recruit open positions as well as utilizing reduced rate and time contract employees.

The requested budget for Agriculture/Weights and Measures has been fairly consistent for many years. Additional expenditures have been balanced by yearly departmental gains in revenue. The impact of a new facility to house equipment and material has potential to slightly alter revenue funds, as operation costs rise commiserate with rent and maintenance of this facility.

FY 2015-2016 STATE FUNDING SUMMARY

Reduction in California Food & Agriculture funding continues with elimination of our high-risk detection program. Our trapping program has been reinstated with no funding cuts proposed thus far. Our seed subvention contract is in doubt. Weighmaster funding has been reduced by half. No other major funding cuts are anticipated.

FY 2015-2016 REGULATORY COMPLIANCE SUMMARY

Pesticide enforcement and permit issuance costs are reimbursed through our work plan with California Department of Pesticide Regulation and mill tax revenues. Various expenditures associated with other agricultural programs are partially reimbursed via several contracts with the California Department of Food and Agriculture, such as insect trapping, nursery inspection, and organic producer certification programs.

Weights and Measures enforcement and compliance costs are partially reimbursed through petroleum quality, standards, and advertising contracts with the Department of Measurement Standards, and device registration fees.

The adequateness of several of our programs was questioned during fiscal year 2013-2014 due to reduction of staffing, but state review ultimately found our efforts to be sufficient.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

No major policy considerations are being requested in FY 2015-2016.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Sealer Weights & Measures							
100-26-074-15430	ST: AG COMM/WEIGHTS & MEASURES	92,203	73,154	70,000	70,000	70,000	
	Total Revenues	92,203	73,154	70,000	70,000	70,000	
100-26-074-32500	PROFESSIONAL & SPECIALIZED SER	94,909	116,530	125,000	211,431	211,431	
	Total Expenditures	94,909	116,530	125,000	211,431	211,431	
	Net County Cost	(2,706)	(43,376)	(55,000)	(141,431)	(141,431)	

VETERAN SERVICES DEPARTMENT

DEPARTMENTAL FUNCTIONS

This office interviews, advises and assists veterans, their dependents and survivors concerning Federal and State benefits available through the Department of Veterans Affairs. The office determines entitlement to benefits, assists in preparing claims, obtains and compiles necessary documents and all necessary evidence to substantiate and support said claims prior to submitting to proper agencies for processing. In addition to claims and reports preparation, record-keeping, case correspondence and history of said cases are maintained adequately – this includes but is not limited to the proper review of legal documents and other regulatory material, in addition to changes affecting veterans' benefits. The office also establishes and maintains contact with veteran's agencies and other community based organizations in order to provide the utmost level of services to veterans within our community; as well as, coordinating transportation to VA Medical Centers in California and Nevada. This office also provides assistance to the Sheriff's Department on various projects whenever time permits.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

Continued Educational Units (CEUs) required to keep Accreditations as a Veterans Claim Representative and VA Access; Voted in as Representative for Low-Income/Inyo on the IMACA Board of Directors; Web Master for CACVSO Website; Provided Booth/ID cards at Toiyabe Health Fair, Tri County Fair, Coleville Health Fair, VFW Posts in Bishop/Lone Pine, and Daughters of Tradition Post; and Participated in Choice Card Community Presentation with Representatives from Tri West, Sierra NV and Loma Linda VA Medical Centers and became Coordinator for VFW Transportation Van Grant.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue Education as a Veterans Claim Representative to provide better job of advocacy and claims work
- Continue having a close working relationship with other county/government agencies
- Continue outreach efforts outreach by providing booths/ID cards at Fairs, Posts as needed
- Continue Coordinating transportation to VA Medical Centers
- Continue process of becoming completely automated by scanning and uploading claims directly into the VA System

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-16 Requested Budget represents an overall increase of \$4,000 in expenditures, and a \$7,604 reduction in revenues, when compared to the FY 2014-15 Board Approved Budget. As a result, the Requested Net County Cost is increased by \$11,604.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Veterans Services							
100-55-073-15475	ST: OFFICE OF VETERAN AFFAIRS	27,255	7,604	7,604	-	-	
	Total Revenues	27,255	7,604	7,604	-	-	
100-55-073-47010	CONTRIBUTIONS TO OTHER GOVERNMENT	51,784	42,404	43,000	47,000	47,000	
	Total Expenditures	51,784	42,404	43,000	47,000	47,000	
	Net County Cost	(24,529)	(34,800)	(35,396)	(47,000)	(47,000)	

Information Technology

Department #300

DEPARTMENTAL FUNCTIONS

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. Our staff manages and maintains over 80 servers, on four networks with all complementary technology (including routers, firewalls, switches, and data storage devices) across 25 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.

The IT Department is focused on innovation and determined to deliver modern technologic solutions in a creative and cost-effective manner within all areas we support. We are determined to find ways to collaborate with other jurisdictions to improve service delivery, find more efficient ways of doing business, and minimize departmental overhead in terms of both staff and infrastructure costs.

MAJOR ACCOMPLISHMENTS IN FISCAL YEAR 2014-2015

Technology Division Goals

GOAL	STATUS
Deploy VoIP Phones at all road shops and paramedic stations	75% Complete
Improve work order processing procedures focusing on customer success	Complete
Continue expansion and implementation of video conferencing, including a desktop use model	Ongoing
Implement video conferencing system & Suite Z improvements for the Town of Mammoth Lakes	50% Complete
Decommission servers and clean out Town server room	75% Complete
Get all remote sites onto County and Town domain using Digital 395 interconnects	Complete
Implement multi-site RIMS for law enforcement agencies	Complete
Implement network connectivity and case management systems at the Mammoth Lakes courthouse	90% Complete
Replace all Wireless Access Points with Ubiquiti Unifi devices	Complete
Increase staff and user Training	Ongoing

GIS Division Goals

GOAL	STATUS
ParcelViewer redesign effort	Complete
Perform utility infrastructure inventory and develop associated data	Ongoing
Complete Centerline data update & continue work on addressing issues	90% Complete
Implement GIS in Emergency Operations Center (EOC)	Ongoing
Continue development and improvements to Pavement and Asset Management System (PMS/AMS)	75% Complete
Update unit data for commercial complexes and multi-story condos for e911 purposes	Complete
Complete geometry input for Highway 395 Right of Way for control (Cadastre management)	75% Complete
Establish Possessory Interest & Mining Claim parcel types within the Cadastral Fabric dataset	75% Complete
Better integrate recorded and associated maps with the ParcelViewer application for ease of access	Complete

Implement the Operations Dashboard application for the Sheriff's e911 dispatch needs	In Process
Setup the Workflow Manager application for ArcGIS Server and implement for appropriate workflows	In Process
Complete the integration scripting associated with Mammoth Lakes Fire Department's use of Firehouse RMS	90% Complete

DEPARTMENTAL GOALS FOR FISCAL YEAR 2014-2015

Technology Division Goals:

- Complete implementation of County Finance System and move off legacy systems
- Establish new management plan for public safety radio network
- Implement VoIP phone service and Unified Messaging for all County locations
- Connect Whitmore Animal Shelter and Chalfant Community Center to County network
- Replace Video Conference equipment in Bridgeport Board Chambers
- Expand use of Office 365 to management team members
- Implement Disaster Recovery plan for Mammoth and Bridgeport sites
- Install generator at Mammoth Lakes data center
- Upgrade core network switches in Mammoth locations

GIS Division Goals:

- Finalize Centerline data clean-up
- Develop user interface for Pavement and Asset Management System (PMS/AMS)
- Implement Public Safety Application Framework for dispatch, law, and EMS personnel
- Develop Highway 395 Scenic Byway application
- Develop broadband access and adoption application

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-16 Requested Budget represents an overall increase of \$39,283 in expenditures, and a \$10,600 increase in revenues, when compared to the FY 2014-15 Board Approved Budget. As a result, the Requested Net County Cost is increased by \$28,683.

Personnel Costs increased by \$5,687 compared to the FY 2014-2015 Board Approved Budget.

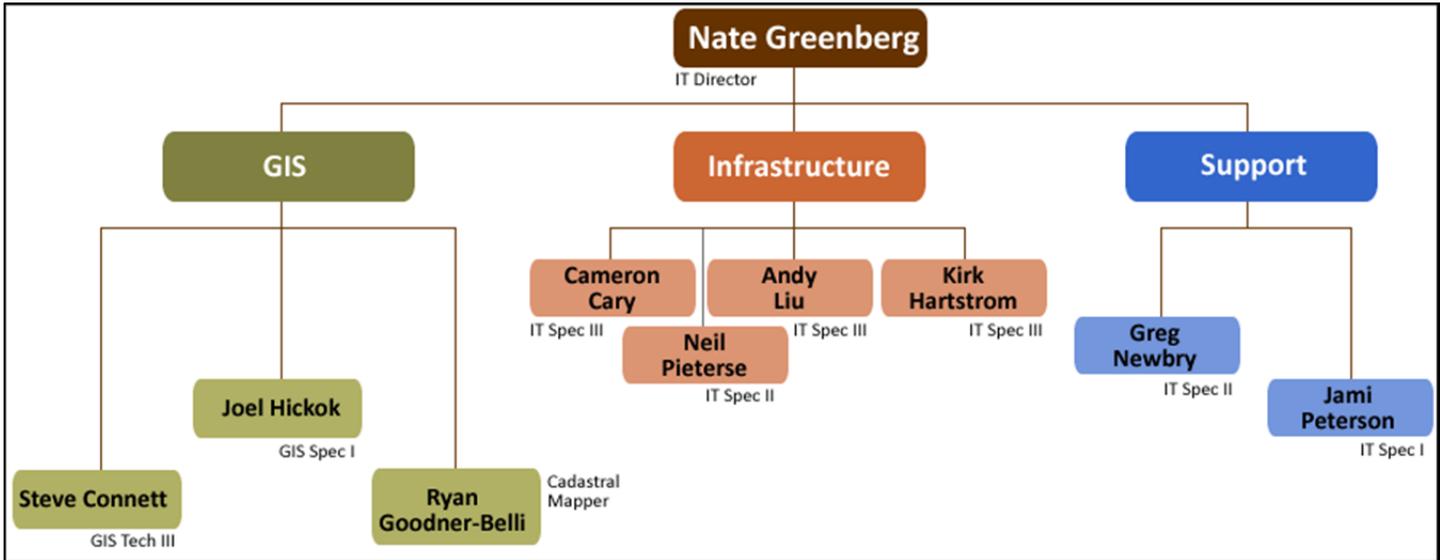
Revenues:

This year's budget includes \$336k in revenue which is up \$10,600 from last year, and are comprised of the following:

PROJECT / ITEM	AMOUNT	SOURCE
Town of Mammoth Lakes IT Services	\$228,000	Town of Mammoth Lakes
LTC Project Work	\$25,000	Local Transportation Commission
IT Services	\$28,000	Social Services
License Cost Share Cost Recovery	\$29,000	Town of Mammoth Lakes Mammoth Community Water Dist.
Broadband Access Tool App	\$3,000	Eastern Sierra Connect / CPUC
GIS Services / ParcelViewer Hosting	\$2,000	Inyo County
Scenic Byway Story Map	\$6,000	FHWA Scenic Byway Grant
Visitor Pacing App	\$9,000	Mammoth Lakes Tourism

Personnel:

Our current department structure includes of a Technology Services Division consisting of six IT Specialists (one level I, two level II, and three level III) and a GIS Division consisting of one GIS Specialist one GIS Technician, and a Cadastral Mapper. All staff are overseen by the IT Director.



IT Department organization chart (reflecting the anticipated promotion of Steve Connett)

This year I am requesting a promotion for Steve Connett from GIS Technician II to GIS Technician III. Steve has been fulfilling the duties and expectations of a GIS Technician III for more than the last year, and is an integral member of our team with the responsibility of managing all 911 and addressing data for the County and Town.

Services & Supplies Expenses:

The IT Department continues to focus on ways to cut costs while still maintaining a high level of service for our customers. The collaborative partnership with the Town of Mammoth Lakes allows us to consolidate infrastructure and pool financial resources to pay for technology which mutually benefits both agencies.

Last year, through a comprehensive review of County telecom system, we were able to cut almost \$30k from the budget by reducing our overall line usage. This year, we intend to take a step further and migrate to full VoIP which stands to save another \$25k-\$30k annually. IT intends to leverage this savings to help cover additional network upgrades necessary to support some of the aspects of the new phone system.

The Infrastructure Replacement Program (IRP) which started last year has proven to be quite successful. The program is working as intended – providing a dedicated funding stream that allows IT to replace aging infrastructure before it reaches end of life. Over 30 PCs were replaced using this program in 2014-2015, and almost 60 are scheduled to be replaced in the 2015-2016 FY.

Digital 395 has been fully implemented at virtually every County facility (excluding Whitmore Animal Shelter and the Chalfant Community Center which will be brought online this year). Overall, adopting Digital 395 and moving off previous Verizon T1 circuits increased our capacity by more than 20x and cut our costs by nearly \$25k annually. We will continue to purchase additional bandwidth through Digital 395, incrementally increasing our circuit size each year.

Travel & Training:

Our Travel and Training budget has been reduced slightly this year to \$15,000 as our web-based training provider contract spans until the end of the '15-'16 FY.

We have also reduced our overall Vehicle Fuel budget by more than 5% from 2014-2015, though our Motor Pool Expense continues to go up.

Fixed Assets

Included in this year's budget is the replacement of the video conference equipment located in the Bridgeport Board of Supervisors room which has reached end of life. This is more clearly described in the attached policy item.

FY 2015-2016 STATE FUNDING SUMMARY

The IT Department receives State revenue through work performed for the Local Transportation Commission (LTC) on various GIS project. IT also works closely with Community Development on various other state and federally funded projects, including work on the Highway 395 Corridor Management Plan.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

- | | |
|---|------------------|
| 1. Promotion for Steve Connett from GIS Technician II to GIS Technician III | \$4,753 increase |
| 2. Replacement of Bridgeport BOS room video conference equipment | \$25,000 |
| 3. New GIS Technician data manager position (100% funded by LTC & TOML) | \$76,500 |

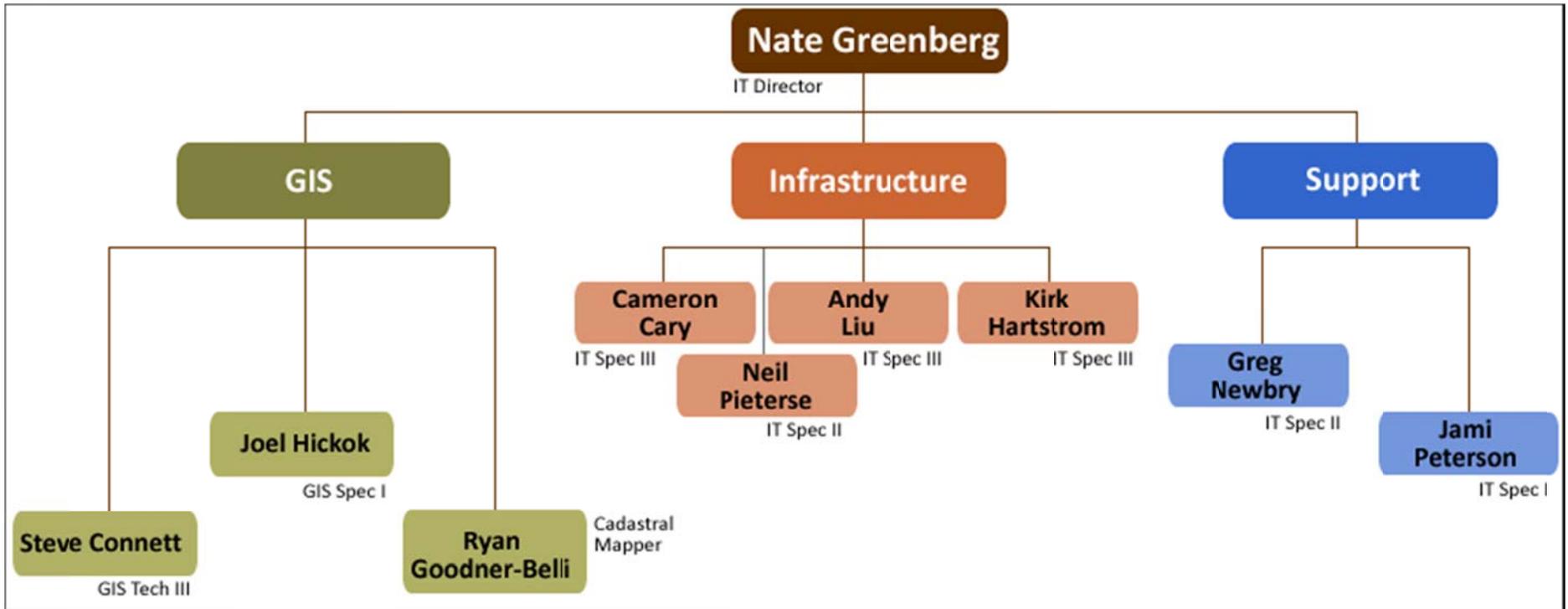
**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Information Technology							
100-17-150-16900	MISC CHARGES FOR SERVICES	-	-	-	6,000	6,000	
100-17-150-16951	IT SERVICE CONTRACTS	271,001	299,448	325,400	330,000	330,000	
100-17-150-16960	GIS FEES	294	294	-	-	-	
	Total Revenues	<u>271,295</u>	<u>299,742</u>	<u>325,400</u>	<u>336,000</u>	<u>336,000</u>	
100-17-150-21100	SALARY AND WAGES	752,642	711,536	714,617	715,918	715,918	
100-17-150-21120	OVERTIME	611	-	5,730	-	-	
100-17-150-22100	EMPLOYEE BENEFITS	393,463	390,797	423,822	433,938	433,938	
100-17-150-30280	TELEPHONE/COMMUNICATIONS	38,185	73,441	78,280	83,108	83,108	
100-17-150-30500	WORKERS' COMP INS EXPENSE	6,241	12,476	12,476	29,428	29,428	
100-17-150-30510	LIABILITY INSURANCE EXPENSE	5,232	6,476	6,476	6,146	6,146	
100-17-150-31200	EQUIP MAINTENANCE & REPAIR	48,828	32,425	40,500	56,360	56,360	
100-17-150-31400	BUILDING/LAND MAINT & REPAIR	1,995	14,439	15,000	7,500	7,500	
100-17-150-32000	OFFICE EXPENSE	17,965	9,935	10,500	6,600	6,600	
100-17-150-32001	INFO TECH BASIC STOCK SUPPLIES	38,725	(22)	-	-	-	
100-17-150-32360	CONSULTING SERVICES	1,800	2,400	2,500	2,500	2,500	
100-17-150-32860	RENTS & LEASES - OTHER	57,231	115,084	136,900	146,089	146,089	
100-17-150-32950	RENTS & LEASES - REAL PROPERTY	38,500	15,675	16,389	17,686	17,686	
100-17-150-33350	TRAVEL & TRAINING EXPENSE	14,477	15,164	20,000	15,000	15,000	
100-17-150-33351	VEHICLE FUEL COSTS	3,235	1,712	3,250	3,000	3,000	
100-17-150-33360	MOTOR POOL EXPENSE	3,612	3,277	4,250	4,700	4,700	
100-17-150-53030	CAPITAL EQUIPMENT, \$5,000+	29,132	-	23,000	25,000	-	
	Total Expenditures	<u>1,451,876</u>	<u>1,404,815</u>	<u>1,513,690</u>	<u>1,552,973</u>	<u>1,527,973</u>	
	Net County Cost	<u>(1,180,581)</u>	<u>(1,105,074)</u>	<u>(1,188,290)</u>	<u>(1,216,973)</u>	<u>(1,191,973)</u>	

INFORMATION TECHNOLOGY

Organizational Chart

FY 2015-2016



TECHNOLOGY REFRESH / INFRASTRUCTURE RELACEMENT PROGRAM (IRP)

Fund #653

FUND FUNCTION

The Technology Refresh/Infrastructure Replacement Program (IRP) is a dedicated technology fund which was established in 2014 to ensure that equipment (namely desktop PCs) could be replaced efficiently as it reached end of life. The Mono County Information Technology Department is responsible for the oversight and management of this fund, which is contributed to annually by each department based on the number of PCs they have in service.

For 2015-2016, departments are asked to budget \$280 for each PC in service in their department.

Departments (or divisions) which purchase PCs using grant funds and need to be charged the actual cost of the PC will be billed based on the invoiced amount from the vendor.

The fund balance coming into the '15-'16 FY is \$26,856, which will help carry the fund through years where more PCs need to be purchased.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

Revenues:

Projected revenue for the '15-'16 FY are \$75,000

Expenses:

Projected expenses for the '15-'16' FY are \$80,000

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Tech Refresh Internal Service Fund							
653-17-150-14010	Interest Income	0	83	0	0	0	
653-17-150-16950	INTER-FUND REVENUE	0	62,550	60,000	75,000	75,000	
	Total Revenues	0	62,633	60,000	75,000	75,000	
653-17-150-32000	OFFICE EXPENSE	0	33,662	30,000	80,000	80,000	
	Total Expenditures	0	33,662	30,000	80,000	80,000	
	Net Fund Cost	0	28,972	30,000	-5,000	-5,000	

ADULT PROBATION

#520

DEPARTMENTAL FUNCTIONS

The Chief Probation Officer (CPO), under broad policy direction from the County Administrative Officer, Presiding Judge of the Superior Court, and the Board of Supervisors, is responsible for the administration and management of probation services. Within this environment, the CPO, in consultation with the Superior Court and the CAO and working with and through employees, formulates, implements and evaluates all agency functions, activities, policies and procedures, goals and objectives, budget and finances, and staff. In addition, the CPO is responsible for interpreting applicable and appropriate laws, ordinances, regulations, and rules.

The CPO maintains authentic relationships with justice partners, provides leadership to as well as interacts and collaborates with multi-disciplinary groups, organizations/entities, including community and special interest groups, justice system departments, commissions, the Mono Grand Jury, community groups, educational institutions, law enforcement agencies, and county departments.

Core Responsibilities and Programs

Adult probation is statutorily required to provide services or actions as ordered by a Judge or as described within the Welfare and Institution Code, Vehicle Code, Government Code and Penal Code (PC). Probation means the suspension of the imposition or execution of a sentence and order of conditional and revocable release in the community under the supervision of a probation officer (PC1203). Specifically, adult probation provides investigations, pre-sentence reports, conditional supervision if ordered by the court, supervision of PC1000 deferred or "diversion" program, ensures victims are made whole by monitoring restitution payments and other orders, provides direct supervision of adults using systems and tools available (e.g. electronic monitoring, drug monitoring, etc.), ensures changes in Penal Code and Welfare and Institutions Code are applied such as AB109 realignment, abides by viable changes to the laws, applies Evidence Based Practices (EBP) and programs by facilitating groups (i.e., Moral Reconciliation Therapy – cognitive behavioral therapy to increase moral reasoning), substance abuse, and Anger Replacement Therapy (ART) - development of individual competencies to address various emotional and social aspects that contribute to aggressive behavior), conducts EBP risk-needs assessments, provides sex offender risk assessments (SARATSO – State Authorized Risk Assessment Tool for Sex Offenders), oversees Deferred Entry of Judgment (PC1000), collects fees and fines, ensures sex offenders and drug offenders are registered, communicates frequently with justice partners, transports offenders, oversees diversion program, invests in prevention and diversion programs, oversees and applies electronic monitoring, pursues collections and collects money (in compliance with minimum accounting standards), complies with State Board of Corrections Selection and Training Standards (STC), Board of State and Community Corrections (BSCC) grant oversight and other funding, enters into community based program agreements, prepares court ordered Step-Adoption Reports, coordinates with Interstate Transfer Department (ICOTS) and plans through the Community Corrections Partnership new programs and assistance for returning and transitioning offenders.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- **Transferred \$70,000** to the District Attorney's office to assist with lack of funds in the Victims program
- Increased collections on outstanding fees by **14%** exceeding the budgeted amount
- Trained two officers in the State Authorized Risk Assessment Tool for Sex Offenders
- Hired a probation officer to replace exiting officer
- The EBT-Technical Assistance grant is almost complete with progress in: working with the AOC to allow access to court's calendars; purchasing of iPads; purchase and use of swipe system; testing phase of web payments to be used also by the DA's office; purchased and installed upgraded server; upgraded CLETs automated testing system with all staff completing the training.
- All staff complied with the annual training requirements thereby maximizing the State Board of Corrections Selection and Training Standards (STC) reimbursement
- Partnered with neighboring counties to bring STC Training and Staff Development courses and firearm ranges locally thereby reducing training costs significantly
- Risk/needs assessments for adults (STRONG – Static Risk and Offender Needs Guide) implemented last year indicating risk of reoffending dropped significantly with only **9% of those under supervision demonstrating a high risk to reoffend** in theft, violence and drugs
- Provided programs for adults in North County by providing PC 1000 groups and the Domestic Violence groups
- iPad purchase for the field for probation officers to remotely track adults, collect funds, and provide real-time information for offenders and citizens is working well. We are the pilot project for the state
- **Two employees were seriously injured** and off work for months at the same time. The department continued covering all reports and contacts in their place with statutory requirements met.
- Delivered Grant Writing training for 30 county and non-county employees throughout the county within **probation's funding alone (\$0 from general funds)**
- Created a conference room for detainees and staff groups. It can be used by offenders from the jail.
- Initiated Drug Court and will begin in July; funded Cognitive-Behavioral Books out of probation funds
- Two officers now attend the Hispanic Advisory Panel through MLPD
- Completed contracts for new vendors for electronic monitoring, RED subject matter experts and various others

DEPARTMENTAL GOALS FOR FY 2015-2016

- To finalize and implement Graduated Sanctions and Incentives procedures for adult offenders pursuant to evidence based practices.
- Plan and execute Common Ground Strategic Planning (Weisbord) for all probation employees for a final product of mission, vision and 5, 10 and 20 year plan and web-based dashboard
- Prepare a comprehensive multiagency report for realignment through the Community Corrections Partnership (CCP) to be approved by the Board of Supervisors

- Continuation of the CCP plan to initiate an educational, programmatic and treatment program under AB109 in the community and jail
- Plan and execute the continuation of staff development in Integrative Management and Leadership
- Design a user friendly website to obtain services and to educate and assist undocumented aliens in attaining citizenship if eligible (**80% accomplished**)
- Fully implement and go live with the CMS system, connecting to RIMS, the Superior Court, District Attorney, and Sheriff's Office to give access to all justice partners to our system to increase communication (**Mono County is the model for the state**)
- Post strategic planning, begin re-write of department policies and complete by 15/16
- Research urinalysis laboratory vendors and strike **new contract** currently funded under offender self-pay and SB678
- Implement Drug Court; begin planning for Juvenile Drug Court

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$58,953 in the Requested Net County Cost.

Personnel Costs increased by \$415,075 compared to the FY 2014-2015 Board Approved Budget, due to benefits increases and new position requests.

Personnel costs increased due to PERS safety and medical insurance increases as well as additional positions and reclassifications. The additional positions and reclassifications will be fully funded by probation including the corresponding PERS and insurance increases. Part of the remaining PERS and insurance increases will also be paid by probation. Net result of \$415,075 increase in personnel costs, all but \$10,957, is being paid by probation thereby leaving very little of the PERS and insurance increases to be covered by general fund.

Revenues –Increase of \$195,197 from SB678 (due to probation high performance), YOBG, Title IV-E, JJCPA and the RED grant.

Personnel –

The Department's Requested Budget represents **no change** in the number of fulltime equivalent (FTE) positions that are supported by this budget.

In 2012, the probation department had one Chief, one Deputy Director/Chief, four POII's, one finance manager (FTS IV) and one probation technician. This organizational scheme was adjusted to allow for training, management and leadership experience, and accommodating the increasing offender population through realignment. The Deputy Director/Chief was eliminated and a POIII position was created. Another POIII was created under AB109. On June 16, 2015, an Assistant Probation Officer position was created and partially funded from a grant for four years. In light of these increases and the needs of the county, probation services wishes to make the following changes:

Designate one position as a **Senior Probation Officer (PO V)**

Add another level to the **Probation Technician** position to allow for increased duties

The **Senior PO** position is needed to establish a career ladder and training opportunity for officers. The Chief will retire in 2-3 years thereby giving that same amount of time to training several individuals to ensure smooth succession. The senior will oversee the department with supervisory capacity in the absence of the chief as well as be dedicated to the ever increasing reports required of the state. The difference between the vacated position and the PO V will be funded by realignment funds.

The District Attorney's office was granted the JAG for substance abuse funding of which drug court was to be designed and implemented. Probation didn't receive funding for that program even though a majority of the work falls upon probation with a dedicated probation officer and the **probation technician** involved in the program for both adults and youth. While the probation officer can be absorbed by changing the organizational structure and duties, the probation technician cannot. The employee in that position would be accumulating more duties but yet is in the last step of the pay scale. The resolution would be to make a second level of probation technician (II) with a 5% increase from current salary. This funding will be covered through realignment funds.

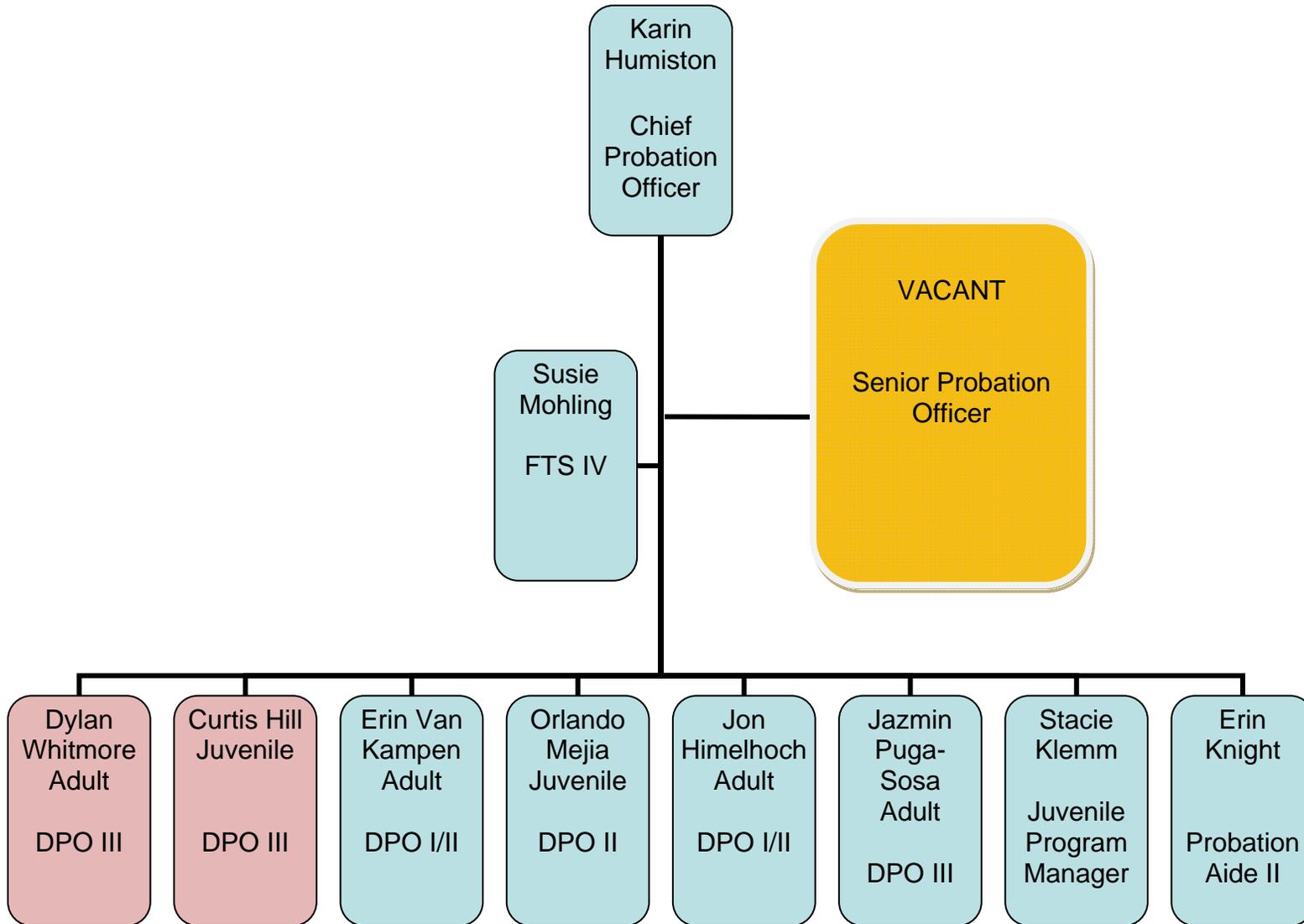
FY 2015-2016 STATE FUNDING SUMMARY

Adult funding remains stable even with the public safety revenue being cut by \$40,000 by Mono County Board of Supervisors given to paramedics. Funding under SB678, while funded, shall be dispersed differently according to a formula overseen by the CA-Controller, more than likely based on population which is of concern.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Adult Probation Services							
100-23-520-13090	LAB -H & S 11372.5	692	1,146	600	600	600	
100-23-520-13100	DRUG PROG -H&S 11372.7	855	1,588	650	650	650	
100-23-520-13120	FINES, FORFEITS & PENALTIES	1,494	2,579	1,000	1,000	1,000	
100-23-520-15310	ST: PUB SAFETY-PROP 172 SALES	90,382	79,984	85,000	85,000	85,000	
100-23-520-15330	ST: RESTITUTION 10% REBATE	3,368	4,739	3,000	3,000	3,000	
100-23-520-15471	ST:STC TRAINING REIMBURSEMENT- PROBATION	6,050	6,539	5,720	5,720	5,720	
100-23-520-15903	ST: SB 678	16,681	-	70,000	-	-	
100-23-520-16385	PROBATION GPS MONITORING FEE	1,757	2,877	1,000	1,000	1,000	
100-23-520-16402	PROBATION FEES	15,839	17,180	12,000	12,000	12,000	
100-23-520-16420	STEP PARENT ADOPTION RPT FEES	400	-	200	-	-	
100-23-520-16421	INTERSTATE FEES (PC 1203.9)	375	225	300	150	150	
100-23-520-16422	SUPERVISORY FEES (PC 1000)	7,535	11,475	4,500	6,000	6,000	
100-23-520-16430	DISMISSAL FEES (PC 1203.4)	100	250	100	100	100	
100-23-520-18100	OP TRAN IN- JAIL & TRANSITIONAL SUBCOM	223,465	201,094	290,798	566,057	566,057	
	Total Revenues	368,993	329,677	474,868	681,277	681,277	
100-23-520-21100	SALARY- AB109 COMM CORRECTIONS	493,412	481,004	499,029	568,466	568,466	
100-23-520-21120	OVERTIME	-	-	200	-	-	
100-23-520-22100	EMPLOYEE BENEFITS- SB678	539,245	593,838	623,834	969,672	969,672	
100-23-520-30120	UNIFORM/SAFETY GEAR	1,714	-	2,000	-	-	
100-23-520-30280	TELEPHONE/COMMUNICATIONS	13,049	12,988	13,680	14,400	14,400	
100-23-520-30500	WORKERS' COMP INS EXPENSE	15,574	34,504	34,504	29,521	29,521	
100-23-520-30510	LIABILITY INSURANCE EXPENSE	3,680	5,663	5,663	5,165	5,165	
100-23-520-31200	EQUIP MAINTENANCE & REPAIR	-	-	425	425	425	
100-23-520-31700	MEMBERSHIP FEES	321	625	855	855	855	
100-23-520-32000	OFFICE SUPPLIES	7,304	8,875	11,205	9,870	9,870	
100-23-520-32500	PROFESSIONAL & S- AB109 COMM CORRECTIONS	13,820	22,350	82,000	10,000	10,000	
100-23-520-32950	RENTS & LEASES - REAL PROPERTY	68,368	68,358	86,283	86,431	86,431	
100-23-520-33010	SMALL TOOLS & INSTRUMENTS	-	-	375	375	375	
100-23-520-33120	SPECIAL DEPT- JAIL & TRANSITIONAL SUBC	40,392	52,171	86,900	50,600	50,600	
100-23-520-33350	TRAVEL & TRAINING-AB109 COMM CORRECTIONS	14,019	6,143	46,670	20,720	20,720	
100-23-520-33351	Vehicle Fuel Costs	5,688	3,928	7,315	6,900	6,900	
100-23-520-33360	MOTOR POOL EXPENSE	12,092	11,124	21,300	14,200	14,200	
	Total Expenditures	1,228,676	1,301,572	1,522,238	1,787,600	1,787,600	
	Net County Cost	(859,683)	(971,896)	(1,047,370)	(1,106,323)	(1,106,323)	

Mono County Probation Services



JUVENILE PROBATION

#500

DEPARTMENTAL FUNCTIONS

The Chief Probation Officer (CPO), under broad policy direction from the County Administrative Officer, Presiding Judge of the Superior Court, and the Board of Supervisors, is responsible for the administration and management of Probation Services. Within this environment, the CPO, in consultation with the Superior Court and the CAO and working with and through employees, formulates, implements and evaluates all agency functions, activities, policies and procedures, goals and objectives, budget and finances, and staff. In addition, the CPO is responsible for interpreting applicable and appropriate laws, ordinances, regulations, and rules as well as oversees juvenile traffic court.

The CPO maintains authentic relationships with justice partners, provides leadership as well as interacts and collaborates with multi-disciplinary groups, Administrative Office of the Courts, state agencies, organizations/entities, including community and special interest groups, justice system departments, commissions, the Mono Grand Jury, educational institutions, law enforcement agencies, and county departments.

Core Responsibilities and Programs

Juvenile probation is statutorily required to provide services or actions as ordered by a Judge or as described primarily within the Welfare and Institution Code (WIC), Vehicle Code, Government Code and Penal Code (PC). Probation means the suspension of the imposition or execution of a sentence. Specifically, juvenile probation provides investigations, dispositional reports, supervision of dually adjudicated youth, ensures victims are made whole by monitoring restitution payments and other orders, provides direct supervision of youth using systems and tools available (e.g. electronic monitoring, drug monitoring), ensures changes in Penal Code and Welfare and Institutions Code are applied, abides by viable changes to the laws, applies Evidence Based Practices (EBP) and programs by facilitating groups (i.e., Aggression Replacement Therapy ART- development of individual competencies to address various emotional and social aspects that contribute to aggressive behavior in youths, Active Journaling, prosocial development groups), conducts EBP risk-needs assessments (PACT), provides sex offender risk assessments using JSORRAT-II (Juvenile Sexual Offender Recidivism Risk Assessment Tool-II), collects fees and fines, ensures sex offenders and drug offenders are registered, supervision for work crew (U.S. Forest Service Trail Management Crew), communicates frequently with justice partners, transports juveniles, oversees diversion programs, invests in prevention and diversion of delinquency, oversees and applies electronic monitoring, pursues collections and collects money (in compliance with minimum accounting standards), complies with State Board of Corrections Selection and Training Standards (STC), Board of State and Community Corrections (BSCC) grant oversight and other funding, enters into community based programs agreements, adheres to Protocol for Dually Adjudicated Youth, prepares Step-Parent Adoption Reports, coordinates with Juvenile Interstate Department (JIDS), plans through the Juvenile Justice Coordinating Council (JJCC) new programs and assistance for returning and transitioning offenders, and determines placement for youth as well as complies with federal and state laws and rules in supervising placed youth.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- The Mammoth Lakes office was carpeted and painted with costs drawn from probation and **no cost to the general fund**
- Supervise and assist AB12 youth (i.e. foster youth who reach 18 years of age and continue assistance to age 21) to enter college and partially fund Freshman year
- Applied to foundations to receive grants for Mono Council of the Arts assistance as well as **probation funded MCA** under juvenile activities. Mono County received the NACo award for the Field of Arts and Culture. **Gave \$10,000 to MCA** for north county arts summer program
- Applied risk/needs assessments for youth (PACT – Positive Achievement Change Tool) and implement Graduated Sanctions and Incentives Matrix
- Training was provided to all probation and many county staff on evidence based practices, integrated management, sustaining change through grant writing and funding
- Implemented the Detention Risk Assessment Instrument to ensure consistency of detainment and reduce ethnic disparity using a valid and reliable assessment. The number of youth detained dropped substantially **saving \$70,000**
- Ensured Title IV-E and grant compliance (YOBG - Youthful Offenders Block Grant and Juvenile Justice)
- Began use of swipe system on iPads with **291% increase** in payments
- The Juvenile Justice Coordinating Council, funded by probation, **allocated \$30,000** for counseling services for students at North Star
- Collaborated with the U.S. Forest Service to provide trail management crew for youth owing community service hours
- Continued and built new delinquency prevention programs for youth in North County for summer and fall courses
- Probation received the Technical Assistance Reducing Ethnic Minorities Disproportionality grant (RED) **(\$350,000)** and has already completed the training and interviews for data collection; the RED coordinator position for the RED grant was filled by a full time employee
- An Aggression Replacement Therapy (ART) for youth will be facilitated next quarter
- Moral Reconciliation Therapy (MRT) for youth (i.e., Moral Reconciliation Therapy – cognitive behavioral therapy to increase moral reasoning) will begin with behavioral health
- Implemented the Youth Drug and Alcohol and pro-social skills cognitive behavioral program through interactive journaling funded through YOBG
- Participated in the State's survey on job duties for probation officers. It was determined that Mono probation officers do roughly **37% more duties** than equally situated officers in large to medium agencies.
- Conducted EBP of interactive journaling measuring arrest rate, rate of successful completion of probation, incarceration rate, probation violation rate, rate of completion and court-ordered community services as funded through the Juvenile Justice Crime Prevention Act
- The two operators of CLETS recently re-certified and passed their examinations
- Partnered with neighboring counties to bring STC Training and Staff Development courses to minimize travel and reduce costs
- Have **completed 70%** of work for the BPAI EBT-TIPS grant (currently in progress) for Homeland Justice's SmartProbation)

- Entered into a community based agreement to provide programs in North county for youth
- Probation continues to increase presence at school events with a notable attendance at the Mammoth Lakes Health and Safety Fair, Inyo-Mono Fair and Shop with a Cop
- Juvenile website is approximately **70% completed**
- Trained two juvenile officers on the JSORRAT-II (Juvenile Sexual Offender Recidivism Risk Assessment Tool-II and Containment Model as required by statute
- Funded First 5 project through the RED grant (First 5 reading program - \$5000 and Hispanic Advisory Council \$1500)

DEPARTMENTAL GOALS FOR FY 2015-2016

- Plan and execute Common Ground Strategic Planning for all juvenile probation employees for a final product of mission and vision and a 5, 10, 20 year plan
- Research, design and provide a tri-county 40 hour training in Juvenile Competency and Restoration, psychological assessments and DSM-V
- Prepare a comprehensive multiagency plan through the Juvenile Justice Coordinating Council specifically focusing on prevention of delinquency
- Train a second juvenile officer on the JSORRAT-II (Juvenile Sexual Offender Recidivism Risk Assessment Tool-II and Containment Model as required by statute
- Plan and execute the continuation of staff development in Integrated Management and Leadership
- Design a Youth and Families website to obtain services and to educate and assist undocumented aliens in attaining citizenship if eligible (50% complete)
- Fully implement and go live with the Case Management System, connecting to RIMS (local area law enforcement site), the Superior Court, District Attorney, and Sheriff's Office to give access to all justice partners to our system to increase communication (Mono County will be a model for the state)
- Improve and comply with Title IVE and participate in state and federal audits
- Implement the Racial and Ethnic Disparity (RED) grant from 2015 – 2017
- Redesign the PC 1000 program for drug offenses due to Prop 47 and changes in drug offense sentencing

DEPARTMENTAL BUDGET REQUEST FOR FY 2014-2015

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$60,352 in expenditures, and a decrease of \$58,492 in revenues as a result of the EBT-TIPS grant coming to an end in 2015 when compared to the FY 2014-2015 Board Approved Budget. As a result, the Requested Net County Cost is decrease by \$1860.

Personnel Costs stayed the same compared to the FY 2014-2015 Board Approved Budget.

Revenues –

Juvenile Probation Activities fund does not appear to be at risk of change at roughly \$11,100.

The Youth Accountability Block Grant remains the same at \$117,000

The Juvenile Justice Crime Prevention Grant remains the same at \$37,885

The EBT-TIPS grant will continue, part of the year to be expended by December 31, 2015 with approximately \$173,000 remaining.

Personnel –

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

Services & Supplies – NONE

Support & Care of Persons – NONE

Fixed Assets – NONE

FY 2014-2015 STATE FUNDING SUMMARY

Juvenile funding for programming and realignment is *de Minimis*. One area which requires attention is the proportioning of COPS funding. Pursuant to GC 30016, 50% of funds should be allocated to juvenile justice. While aspects of 30016 speak apportioning \$100,000 for jail operations, said funds apply only to Type 1 jails (GC 29552), Mono County's jail is Type 2 thereby handling longer commitments. Most counties do apportion 50% to juvenile justice as those involved in prevention and intervention impact the number of adults entering the system. No such headway will occur here given the minimal amount of funding received for youngsters even our county abides by the statute's Juvenile Justice Coordinating Council and BSCC.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

NONE

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Juvenile Probation Services							
100-23-500-15160	ST: JCPF - YOBG	88,067	-	117,000	-	-	
100-23-500-15299	ST: JUVENILE JUSTICE - JJCPA FED: PROBATION IV-E & IV-EA JUV	51,465	11,245	48,955	11,100	11,100	
100-23-500-15620	PLACEMNT	53,688	15,795	35,000	15,000	15,000	
100-23-500-15819	FED: MISC FED GRANTS PROBATION JUVENILE GPS	5,941	58,614	325,352	285,330	285,330	
100-23-500-16385	MONITORING FEE	244	89	-	50	50	
100-23-500-16390	PROBATION JUVENILE TRAFFIC HEA	1,619	2,448	2,000	2,500	2,500	
100-23-500-16402	PROBATION FEES - JUVENILE	270	1,923	250	1,200	1,200	
100-23-500-18100	OPERATING TRANSFERS IN - JJCPA	-	56,498	-	154,885	154,885	
	Total Revenues	201,295	146,612	528,557	470,065	470,065	
100-23-500-21100	SALARY AND WAGES - JJCPA	5,562	8,922	39,770	10,000	10,000	
100-23-500-21120	OVERTIME	2,746	1,849	7,500	7,500	7,500	
100-23-500-22100	EMPLOYEE BENEFITS	7,452	13,097	14,350	14,350	14,350	
100-23-500-30110	CLOTHING/PERSONAL SUPPLIES - YOBG	1,507	19	4,500	4,500	4,500	
100-23-500-30280	TELEPHONE/COMMUNICATIONS	-	150	-	-	-	
100-23-500-30300	FOOD EXPENSES	449	742	750	750	750	
100-23-500-32000	OFFICE EXPENSE - JJCPA PROFESSIONAL & SPECIALIZED SER:	-	5,824	11,444	35,638	35,638	
100-23-500-32500	EBP-TIPS	41,898	108,388	280,744	181,167	181,167	
100-23-500-33120	SPEC DEPT EXP - YOBG	299	10,893	24,100	27,100	27,100	
100-23-500-33350	TRAVEL & TRAINING EXP: EBP-TIPS	1,932	3,307	10,027	6,811	6,811	
100-23-500-33351	VEHICLE FUEL COSTS	4,855	3,772	5,360	5,000	5,000	
100-23-500-41100	SUPPORT & CARE OF PERSONS - YOBG	80,869	14,263	80,000	52,000	52,000	
100-23-500-60100	OPERATING TRANSFERS OUT: EBP-TIPS	81,573	15,000	85,722	159,099	159,099	
	Total Expenditures	229,142	186,225	564,267	503,915	503,915	
	Net County Cost	(27,847)	(39,613)	(35,710)	(33,850)	(33,850)	

**Public Health
Fund 130
Budget 2015/2016**

DEPARTMENTAL FUNCTIONS

- Implement all Public Health activities to uphold the ten essential public health functions and all State and Federal mandates.
- Promote health and prevent disease for residents and visitors of Mono County.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Continued to provide expertise to Mammoth Hospital for electronic reporting of communicable diseases to CalREDIE, the State of California Communicable Reporting System. Electronic lab reporting process has been initiated, and they remain in the testing phase.
- Continued leadership of the Mono County Health Taskforce, expanding projects and outreach through all four taskforces: Oral Health Taskforce, Breastfeeding Support Taskforce, Chronic Disease Taskforce and Nutrition and Physical Activity Taskforce.
- Continued the Oral Health Taskforce campaigns, including Miles of Smiles, National Children's Dental Health Month, and provided support to individual agencies promoting oral health.
- Collaboration with Mammoth and Eastern Sierra Unified School Districts for Food Day 2014; local activities included bringing awareness to students about nutrition and healthy food choices through "Grow Your Own Salsa" planting kits, Mammoth Culinary Arts Students preparing healthy lunches for students at the three Mammoth schools, making Food Day posters, a fruit and vegetable recognition challenge and tasting, and nutrition worksheets and label analysis.
- Participation in Health & Safety Fair for Mammoth Lakes June 20, 2015 with '75210' concept for teaching a Healthy Lifestyle to children.
- 1800 flu vaccinations administered county wide, with clinic held in every community and school.
- Data entry into California Immunization Registry (CAIR), the online immunization registry to completely eliminate paper based immunization records is nearly completed, with approximately 2000 records entered.
- Nearly 2500 vaccinations, other than flu, administered to children and adults.
- Hosted April 29, 2015 Training with Strengthening Families Team at Lee Vining Community center for Mono County application of 5 Protective Factors to build a stronger Community.
- Developed radio public service announcements with Strengthening Families Team, which were aired during 2014/15.
- Increased coordination within the CCS Program with community providers.
- Financed/sponsored "Insure Kids Now" promotion in Mono County by distributing posters and 500 handouts in English and Spanish to all county libraries, First 5, Mammoth Hospital, Department of Social Services, Probation Department, and physician offices.
- Participation in Interagency Coordinating Council quarterly meetings at Mono County Office of Education to educate other entities and promote community support for the CCS program.
- Participate in CCS special needs family conferences: Individual Education Plan (IEP) with Mono County Office of Education; Individualized Family Service Plan (IFSP) with Kern Regional Center Staff.

- Contacted families for October 2014 through January 2015 survey of Mono County CCS families for Title V Needs Assessment, to be entered into data for CCS Redesign Process.
April 2015 Participated in workgroup meetings to discuss “CCS Access” problems and possible solutions for families. All recommendations forwarded to DHCS.
- Newsletters continued to providers for CHDP updates in spring and fall.
- August 2014 CHDP BMI, Audiology, Dental and vision screening review completed by pediatric nurses.
- In-service meeting provided for DSS to discuss the purpose and importance of CHDP referrals.
- Extensive work on lack of vision care for Managed Care Medi-Cal children in Mono County resulted in “Vision to Learn” mobile unit visiting schools in Mono County May 2015 to see children who had been pre-screened and identified as needing additional vision exams.
- Collaboration with Mammoth Hospital to develop an STD partner treatment protocol for patients at the Sierra Park Clinics.
- Provided HIV/STD education, counseling and testing services, and outreach to identify individuals who are positive and create linkages to care and treatment.
- Completed phase II of the Title V MCAH Needs Assessment including developing a 5 year action plan to address access to oral health care, adolescent sexual health, infant health/safe sleep environments, and promotion of healthy lifestyles.
- Collaboration with Mono County Community Development to amend the General Plan to include language which promotes the health and well-being of residents. Additionally, bringing together Community Development and Toiyabe Indian Health on grants to expand recreation infrastructure and trails for tribal populations in Mono County.
- Coordination between Mono County and TOML Recreation Department to initiate a Youth Advisory Council. Members will be the voice of local youth on local recreation and health initiatives.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Assist Mammoth Hospital to complete the transition to electronic lab reporting through CalREDIE, as allowed through the CDPH timeline.
- Complete the data entry into California Immunization Registry (CAIR), the online immunization registry to completely eliminate paper based immunization records, approximately only 200 records remaining.
- Maintain flu vaccination program and community outreach by holding flu clinics in every community and every school within Mono County.
- Remain vigilant in monitoring emerging infectious diseases so Mono County can thwart new outbreaks.
- Train additional public health nurse in the immunization program in order to have back up for the primary nurse.
- Initiate a new oral health outreach by distributing prenatal oral health baggies to all positive pregnancy tests done at the Health Department
- Assist all daycare centers and schools in implementing the new law eliminating personal beliefs exemptions for children.
- Implement changes related to the Affordable Care Act into Public health infrastructure.

- Participate in the TOML program to advocate for accommodations for special needs children.
- Attend MLR (Mammoth Lakes Recreation) meetings to continue fostering interest for Shane's Inspiration Playground for special needs children.
- Continue monthly updates and case management improvements for CCS program.
- Provide annual education to DSS staff and Sierra Park Pediatrics staff.
- Continue efforts to provide improved vision and dental care to Managed Care Medi-Cal children in Mono County.
- Collaborate with TOML Recreation Department and local teens on the newly established Youth Advisory Council to address health and wellness initiatives such as recreation programming for teens, expansion of sex education, reduction of teen drug and alcohol use, and development of communication channels for teen resources.
- Implement comprehensive sex education programs throughout Eastern Sierra Unified School District on subjects including reproductive anatomy, contraception, teen pregnancy, HIV/STDs, access to services, and emotional wellness in sexual relationships.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2014-2015 Requested Budget represents an overall *increase* of \$111,921 Net Cost to Fund. (Note FY 14-15 budget projected a surplus of \$111,921.)

Personnel Costs increased by \$119,318 compared to the FY 2014-2015 Board Approved Budget. A new position was added that was budgeted in contracts in FY 14-15. Benefits are increased to reflect new insurance rates.

Revenues –

Grants:

State of California, UST (Underground storage tank) grant in progress. \$50,000 to be expended by 9/30/16.

State of California, LEA (Local Enforcement Agency) grant, applied 5/23/15, \$16,625 to be expended by 6/30/16.

State of California, MCAH (Maternal, Child and Adolescent Health) grant, application date TBD, \$103,635 to be expended by 6/30/16

State of California, CHDP (Child Health and Disabilities Prevention) grant, allocation awarded, \$80,376 to be expended by 6/30/16

State of California, HIV Surveillance 3 year grant, application submitted 6/6/13, \$2,000 to be expended by 6/30/156

State of California, Ryan White 3 year grant, application submitted 5/29/13. \$44,500 to be expended by 6/30/16

State of California, HCPCFC (Health Care Program for Children in Foster Care), application submitted, \$5,593 to be expended by 6/30/16

State of California, IAP (Immunization Assistance Program), 3 year budget submitted and approved \$36,250 to be expended by 6/30/16

State of California, WIC (Women, Infants, Children) grant, 4 year contract approved, \$262,070 to be expended by 9/30/17.

State of California, MTP (Medical Therapy Program,) allocation awarded, \$17,000 to be expended by 6/30/16

State of California, CCS Administration (CA Children's Services) allocation awarded, \$198,640 to be expended by 6/30/15

Realignment budget increased to reflect new base

Personnel

The Department's Requested Budget represents an increase in the number of full time equivalent (FTE) positions that are supported by this budget. A position that was to be contracted out in FY14-15 is submitted in FY15-16 as regular position. Benefits increased due to increase in health insurance premiums.

. Services & Supplies – No major changes in services and supplies in FY15-16. Communications budget increased to reflect increased cell phone allowances..

Indirect A-87 charged to the department increased by \$155,655.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Public Health							
130-41-860-12020	BUSINESS LICENSE FEES	1,190	1,592	1,200	1,500	1,500	
130-41-860-12070	CAMP PERMITS	2,430	4,860	2,430	2,430	2,430	
130-41-860-12100	SEPTIC PERMITS	14,674	9,893	15,000	10,000	10,000	
130-41-860-12112	WELL PERMITS	8,446	11,948	7,000	12,000	12,000	
130-41-860-12115	Misc Permits	0	41	0	0	0	
130-41-860-12120	FOOD PERMITS	82,368	112,847	80,000	95,000	95,000	
130-41-860-12130	POOL PERMITS	57,091	91,759	54,322	54,322	54,322	
130-41-860-12140	CUPA PERMITS	58,929	74,783	63,920	63,920	63,920	
130-41-860-12150	SMALL WATER SYSTEM PERMITS	47,991	75,735	47,654	47,654	47,654	
130-41-860-12180	LANDFILL PERMITS	13,492	14,834	13,980	13,980	13,980	
130-41-860-13020	CAR SEAT SAFETY -VC27360	313	404	200	300	300	
130-41-860-14010	INTEREST INCOME	-3,226	753	-3,000	0	0	
130-41-860-15121	ST: LEA GRANT	16,783	16,775	16,625	16,625	16,625	
130-41-860-15151	ST: MATERNAL CHILD HEALTH	112,320	64,773	103,635	103,635	103,635	
130-41-860-15171	ST: CHDP GRAN	80,929	74,293	80,376	85,085	85,085	
130-41-860-15190	ST: HIV SURVEILLANCE	2,875	1,351	2,452	2,000	2,000	
130-41-860-15201	ST: RYAN WHITE HIV GRANT	14,121	10,306	21,703	44,500	44,500	
130-41-860-15202	ST: MISC STATE GRANTS	16,695	58,522	53,694	50,000	50,000	
130-41-860-15260	ST: FOSTER CARE	3,913	3,294	5,593	5,593	5,593	
130-41-860-15270	ST: MTP	3,659	-3,033	13,775	17,000	17,000	
130-41-860-15352	ST: IMMUNIZATION GRANT	24,076	17,224	25,000	36,250	36,250	
130-41-860-15441	ST: REALIGNMENT-PUBHEALTH	1,735,194	1,754,867	1,614,522	1,759,403	1,759,403	
130-41-860-15571	FED: WIC-WOMEN INFANT & CHILD	181,229	206,287	215,871	262,070	262,070	
130-41-860-16240	LABOR REIMBURSEMENT	5,364	2,320	963	0	0	
130-41-860-16380	ADMINISTRATIVE-CCS	197,675	167,752	198,640	198,640	198,640	
130-41-860-16501	ADULT IMMUNIZATIONS	29,740	24,491	26,000	26,000	26,000	
130-41-860-16601	MISC CLINICAL SERVICES	8,136	7,809	10,000	10,000	10,000	
130-41-860-16602	MH HIV TESTING	743	0	0	0	0	
130-41-860-16605	SOLID WASTE SERVICE FEES	76,453	55,799	77,426	85,000	85,000	
130-41-860-16650	MEDICAL MJ ID CARD APPLICATION	636	1,199	669	700	700	
130-41-860-16901	CCS CLIENT FEES	40	20	40	40	40	
130-41-860-17010	MISCELLANEOUS REVENUE	2,100	6,250	5,075	3,981	3,981	
130-41-860-18100	OPERATING TRANSFERS IN	44,163	182,103	30,173	63,313	63,313	
	Total Revenues	2,840,541	3,051,850	2,784,938	3,070,941	3,070,941	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
130-41-860-21100	SALARY AND WAGES	1,045,671	1,001,242	1,099,183	1,156,989	1,156,989	
130-41-860-21120	OVERTIME	1,139	616	0	0	0	
130-41-860-22100	EMPLOYEE BENEFITS	593,017	565,189	624,654	723,551	723,551	
130-41-860-30280	TELEPHONE/COMMUNICATIONS	9,435	8,307	9,035	13,760	13,760	
130-41-860-30500	WORKERS' COMP INS EXPENSE	13,140	19,812	19,812	18,631	18,631	
130-41-860-30510	LIABILITY INSURANCE EXPENSE	11,365	11,668	11,668	10,601	10,601	
130-41-860-31200	EQUIP MAINTENANCE & REPAIR	27,951	5,637	13,053	15,000	15,000	
130-41-860-31530	MEDICAL/DENTAL & LAB SUPPLIES	31,960	27,864	30,000	30,000	30,000	
130-41-860-31700	MEMBERSHIP FEES	6,283	9,231	13,452	15,000	15,000	
130-41-860-32000	OFFICE EXPENSE	35,136	27,140	25,886	25,284	25,284	
130-41-860-32450	CONTRACT SERVICES	395,675	415,227	436,729	419,309	419,309	
130-41-860-32500	PROFESSIONAL & SPECIALIZED SER	357	566	250	500	500	
130-41-860-32510	CSS TREATMENT SER	13,628	8,130	16,066	15,000	15,000	
130-41-860-32950	RENTS & LEASES - REAL PROPERTY	85,237	84,211	88,103	105,103	105,103	
130-41-860-33010	SMALL TOOLS & INSTRUMENTS	1,331	895	1,500	500	500	
130-41-860-33120	SPECIAL DEPARTMENT EXPENSE - WIC	16,153	17,981	7,226	16,717	16,717	
130-41-860-33350	TRAVEL & TRAINING EXPENSE	19,009	21,590	19,938	19,000	19,000	
130-41-860-33351	VEHICLE FUEL COSTS	7,652	8,304	8,375	8,000	8,000	
130-41-860-33360	MOTOR POOL EXPENSE	333	0	0	0	0	
130-41-860-60100	OPERATING TRANSFERS OUT	24,000	105,193	56,093	58,426	58,426	
130-41-860-72960	A-87 INDIRECT COSTS	247,736	263,915	263,915	419,570	419,570	
	Total Expenditures:	<u>2,586,208</u>	<u>2,602,719</u>	<u>2,744,938</u>	<u>3,070,941</u>	<u>3,070,941</u>	
	Net Fund Cost	<u>254,333</u>	<u>449,131</u>	<u>40,000</u>	<u>0</u>	<u>0</u>	

**Emergency Preparedness
Fund 133**

DEPARTMENTAL FUNCTIONS

- Sustain and enhance the ability of the health department to lead the Mono County Healthcare Coalition and all pertinent partners and stakeholders in planning, mitigation, response, and recovery from the human aspects of emergencies and disasters affecting our residents and visitors

MAJOR ACCOMPLISHMENTS IN FY 2014-15

- Plan and respond to the emerging threat of Ebola Virus Disease in the United States, and Mono County, with all appropriate local, regional, and state partners. Monitor guidance from CDC and CDPH, and share with local Healthcare Coalition partners. Participate in development of local policy, protocols, and procedures, and in the development of regional plans for transportation of suspect patients. Have a plan to monitor any suspected travelers arriving in Mono County.
- Respond to the outbreak of measles in 2014-15.
- Facilitate the annual Statewide Medical and Health Exercise. The planning and tabletop exercise focused on the emergence of MERS-CoV infection: however, with the real emergence of Ebola, the functional exercise utilized Ebola as the agent. A Homeland Security Exercise and Evaluation Program (HSEEP) compliant After-Action Report and Improvement Plan (AAR/IP) was developed for each.
- Participate/lead quarterly Unified Command, bi-monthly Emergency Medical Care Committee, monthly Mammoth Hospital Disaster Committee, periodic PIO Core Team, Region VI, and quarterly CA-NV Border Counties Workgroup meetings.
- Participate in California Department of Public Health Emergency Preparedness Office meetings, including the Joint Advisory Committee, the Local Capabilities Workgroup, the Emergency Operations Manual revision Workgroup, the Patient Movement Workgroup.
- Hold a Governor appointment to the Emergency Medical Services Commission
- Develop and maintain current a field to Operational Area Situation Report, Resource Requesting Form, and Communications Plan
- Participate in 100% of HAVBED drills
- Participate in CAHAN and DHV drills
- Lead the development of an Op Area large MCI Air Operations Plan
- Support CERT via the Advisory Committee, and trainings
- Review over 400 medical records every week during flu season as a Sentinel Provider in the CDC monitoring program
- Maintain current capability in CalREDIE

- Develop capability to outreach to at-risk populations, and work with IT and local OES in electronic means to reach persons at risk needing evacuation or medical assistance in a shelter
- Frequent Mono-Grams on a variety of topics, posted on the Web site, and translated into Spanish
- Provide the fit testing program for Public Health, Paramedic Program, and CERT

DEPARTMENTAL GOALS FOR FY 2015-16

- Hire a contractor to lead a Government Authorized Alternate Care Site planning mtg, tabletop and functional exercise
- Hire a contractor to lead a community resilience project
- Lead the annual Statewide Medical and Health Exercise with local, regional, and state partners on an intentional release of anthrax
- Acquire sufficient PPE to respond to a case/s of an emerging infection
- Upgrade our Public Health DOC
- Train staff on creating an Incident Action Plan (IAP) in the DOC
- Develop a MHOAC Toolkit
- Develop patient and resource tracking processes
- Develop local polices for sheltering of persons with medical needs
- Participate in quarantine training for rural jurisdictions
- Perform a quarterly communications drill
- Develop a local Medical and Health Multi-Agency Coordination Group (MAC)

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$53,465 in the Net Cost to Fund. (Note in FY 14-15 the budget projected a surplus of \$53,465.)

Personnel costs decreased by \$6,382. Administrative personnel are no longer paid directly in the Emergency Preparedness grants. This cost is now in the State approved indirect rates applied to the grants.

Revenues

Hospital Preparedness Grant: \$113,876 - 3 year grant budget approved, allocation awarded.

Public Health Emergency Preparedness Grant: \$108,027 – 3 year budget approved, allocation awarded.

Pandemic Flu Grant: \$60,486 – 3 year budget approved, allocation awarded.

Personnel

The Department's Requested Budget represents a decrease in the number of fulltime equivalent (FTE) positions that are supported by this budget. This is mainly a "paper shift" as administrative support positions can not be direct billed through the Emergency Preparedness grant. This cost is now billed through the indirect rate approved by the State.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Bio-Terrorism							
133-41-860-14010	INTEREST INCOME	-882	-635	-1,800	0	0	
133-41-860-15502	FED: HRSA REVENUE	127,668	53,654	113,897	113,876	113,876	
133-41-860-15550	FED: ARRA REVENUE-AMERICAN REC	69,338	33,196	60,488	60,486	60,486	
133-41-860-15600	FED: BIO TERRORISM	134,401	123,270	108,054	108,027	108,027	
133-41-860-18100	OPERATING TRANSFERS IN	14,000	75,870	25,870	0	0	
	Total Revenues	344,525	285,355	306,509	282,389	282,389	
133-41-860-21100	SALARY AND WAGES	168,070	160,962	147,740	148,008	148,008	
133-41-860-22100	EMPLOYEE BENEFITS	62,890	81,498	86,605	76,490	76,490	
133-41-860-30280	TELEPHONE/COMMUNICATIONS	8,138	7,774	7,582	3,421	3,421	
133-41-860-30500	WORKERS' COMP INS EXPENSE	693	3,582	3,582	3,421	3,421	
133-41-860-30510	LIABILITY INSURANCE EXPENSE	526	494	494	431	431	
133-41-860-31200	EQUIP MAINTENANCE & REPAIR	191	393	300	300	300	
133-41-860-32000	OFFICE EXPENSE	2,569	486	1,575	1,200	1,200	
133-41-860-32950	RENTS & LEASES - REAL PROPERTY	18,847	18,328	19,380	19,380	19,380	
133-41-860-33120	SPECIAL DEPARTMENT EXPENSE	63,466	14,998	31,742	13,050	13,050	
133-41-860-33350	TRAVEL & TRAINING EXPENSE	-11,152	6,650	6,428	6,304	6,304	
133-41-860-72960	A-87 INDIRECT COSTS	1,062	1,081	1,081	10,384	10,384	
	Total Expenditures	315,300	296,245	306,509	282,389	282,389	
	Net Fund Cost	29,225	-10,890	0	0	0	

PUBLIC HEALTH- TOBACCO EDUCATION

FUND 131

DEPARTMENTAL FUNCTIONS:

- Mandate from CA Public Health Department: “Indirectly and directly influence current and potential future tobacco users by creating a social milieu and legal climate in which tobacco becomes less desirable, less acceptable and less accessible.”
- Provide health promotion activities, media and policies related to chronic disease, youth risk behavior and community wellness.

MAJOR ACCOMPLISHMENTS IN 2014-2015

- Coordinate and collaborate with community agencies and coalitions to promote health in the schools and community by creation and implementation of Lee Vining and Mammoth High School youth symposiums, providing classroom tobacco education in the high school, participation in the Multi Agency Commission addressing youth risk behavior with community solutions.
- Provide technical assistance and media for smoke free policy for events, businesses, multiunit housing and lodging. Supported the creation of 100% smoke free buildings for IMACA low income housing.
- Smoke free doorway signage, including electronic cigarette ordinance changes, was placed and replaced as needed in Mammoth and offered as voluntary policy in Mono County.
- Following a survey of all Mono County food retailers, a Mono County Food Retailer conference was held in Lee Vining on March 11th to bring food retailers together to discuss food distribution issues. Follow up letter, PPT was sent as well as comprehensive food distribution information obtained in a Health Department survey of distributors serving the Eastern Sierra.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue to support transition of multiunit housing to smoke free policy through technical assistance and policy advocacy.
- Advocate for the Healthy Stores Healthy Communities Initiative in collaboration with the State Public Health Department.
- Assess community readiness for advancement of smoke free policy on county campus and in the unincorporated Mono County.
- With collaboration of the County government and employees, develop a county wellness policy.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-16

The Department’s FY 2015-2016 Requested Budget represents an overall decrease of \$21,000 Net Cost to Fund.

Personnel Costs decreased by \$2,737 compared to the approved F 2014-2015 Board Approved Budget, due to a slight shift in personnel between funds.

Revenues

The Tobacco Control Health Promotion Program is funded by the 1988 Tobacco Tax which levied a \$.25 tax on tobacco products, 20% of which goes to support a tobacco control program in every county/city health department in the state. A 3 year approved budget awards the County \$150,000 per year. Page 146

Expenses not covered by the Tobacco Tax are paid by Public Health Realignment. The transfer this year is budgeted for \$33,946.00

Personnel

The Department's Requested budget represents a decrease in the number of fulltime equivalent (FTE) positions that are supported by this budget.

Services and Supplies

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Public Health Education							
131-41-847-13080	AIDS EDU -H&S 11377C	181	971	100	1,000	1,000	
131-41-847-14010	INTEREST INCOME	-109	-135	0	0	0	
131-41-847-15250	ST: HEALTH ED-TOBACCO	119,738	150,000	150,000	150,000	150,000	
131-41-847-18100	OPERATING TRANSFERS IN	12,743	32,333	29,323	58,426	58,426	
	Total Revenues	132,554	183,169	179,423	209,426	209,426	
131-41-847-21100	SALARY AND WAGES	77,700	77,098	78,888	76,851	76,851	
131-41-847-22100	EMPLOYEE BENEFITS	34,232	33,435	34,780	34,080	34,080	
131-41-847-30280	TELEPHONE/COMMUNICATIONS	300	300	300	240	240	
131-41-847-30500	WORKERS' COMP INS EXPENSE	693	743	743	701	701	
131-41-847-30510	LIABILITY INSURANCE EXPENSE	526	531	531	470	470	
131-41-847-31200	EQUIP MAINTENANCE & REPAIR	107	272	100	300	300	
131-41-847-32000	OFFICE EXPENSE	651	9	292	200	200	
131-41-847-32450	CONTRACT SERVICES	6,820	6,000	4,000	6,000	6,000	
131-41-847-32950	RENTS & LEASES - REAL PROPERTY	10,532	10,242	10,750	10,750	10,750	
131-41-847-33120	SPECIAL DEPARTMENT EXPENSE	18,266	16,347	17,593	18,167	18,167	
131-41-847-33350	TRAVEL & TRAINING EXPENSE	1,198	486	625	2,100	2,100	
131-41-847-72960	A-87 INDIRECT COSTS	5,958	30,821	30,821	38,567	38,567	
	Total Expenditures	156,982	176,284	179,423	188,426	188,426	
	Net Fund Cost	-24,429	6,885	0	21,000	21,000	

**EMERGENCY MEDICAL SERVICES
DEPARTMENT 855
FISCAL YEAR 2015/16 BUDGET NARRATIVE**

DEPARTMENTAL FUNCTIONS

The Emergency Medical Services Department provides Advanced Life and Basic Life support to the residents and visitors of Mono County. We also provide First Responder and CPR training to county employees and volunteer first responder agencies, such as Mammoth Ski Patrol, and the various volunteer fire agencies in the county. We began providing long distance transfers last fiscal year, which provide the best reimbursement rates among services provided. We have also worked with Mental Health to provide transport for their patients when necessary. Our Medics and EMT's initiated AED checks for the Eastern Sierra School District and the Mammoth Unified School District, and supplemental training with these checks.

MAJOR ACCOMPLISHMENTS IN FY 2014/15

- Provide professional services to our residents and visitors, while working to bring costs down to an acceptable level.
- Training was received by eight Paramedics/EMTs to provide CPR, AED and First Aid training to County employees and interested County residents.
- Provided CPR and First Aid training to Public Works, Probation, Animal Control, Sheriff's Department, White Mountain Fire, Chalfant Fire, June Lake Fire, Bridgeport Fire, Mammoth CERT team, Forest Service, Mono Lake Committee, as well as the Mammoth Unified School District and Eastern Sierra School District.
- With the help of Paramedic Dan Flynn, developed a Mono County AED Program, which will be brought forth for finalization in the coming fiscal year.
- Developed and began utilizing our agency's Quality Assurance (QA)/Quality Improvement(QI) Plan. Named Mike Geary, Paramedic, as QA/QI officer. Mr. Geary recently received training from ICEMA in San Bernardino to bring forth and utilize our electronic reporting systems (Imagetrend) capabilities for QA/QI.
- Began this year to streamline and identify problem areas in our billing/reimbursement system, with Captain Bryan Bullock and Finance Departments Billing Specialist, Penny Galvin.

DEPARTMENTAL GOALS FOR FY 2015/16

- Implementation plan for EMS AD HOC Committee Recommendations.
- Work with Megan Mahaffey, our financial specialist, to streamline the agency's budget and line items, to have a more transparent and practical budget.
- Continue and improve upon Reserve EMT recruitment, and assure our messages and needs are being seen by the most qualified candidates, in a much larger applicant pool.
- Continue the process of our agency becoming an EMT class provider and gaining approval from ICEMA.
- Finalization and implementation of "phase one" of the AED Program, and to identify funding sources/grants for this endeavor.
- Provide training to all EMS personnel in Rope Rescue, Emergency Vehicle Operation, SCBA utilization, Swift Water Rescue, and Pediatric Advanced Life Support.

- Move forth on any recommendations made by the EMS Ad Hoc Committee that would be possible this fiscal year.

DEPARTMENTAL BUDGET REQUEST FOR FY 2014/15

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$49,167.00 in the Requested Net County Cost to the Mid-Year approved budget.

Revenues

There is no change predicted to the revenue sources.

Personnel

Personnel Costs decreased by \$63,962.00 compared to the FY 2014-2015 Board Approved Mid-Year Budget, due MOU triggers and a continued reduction in the amount of shift swapping that results in increased personnel costs. The EMS Manager is also reducing his time to a part time hourly position.

Services & Supplies

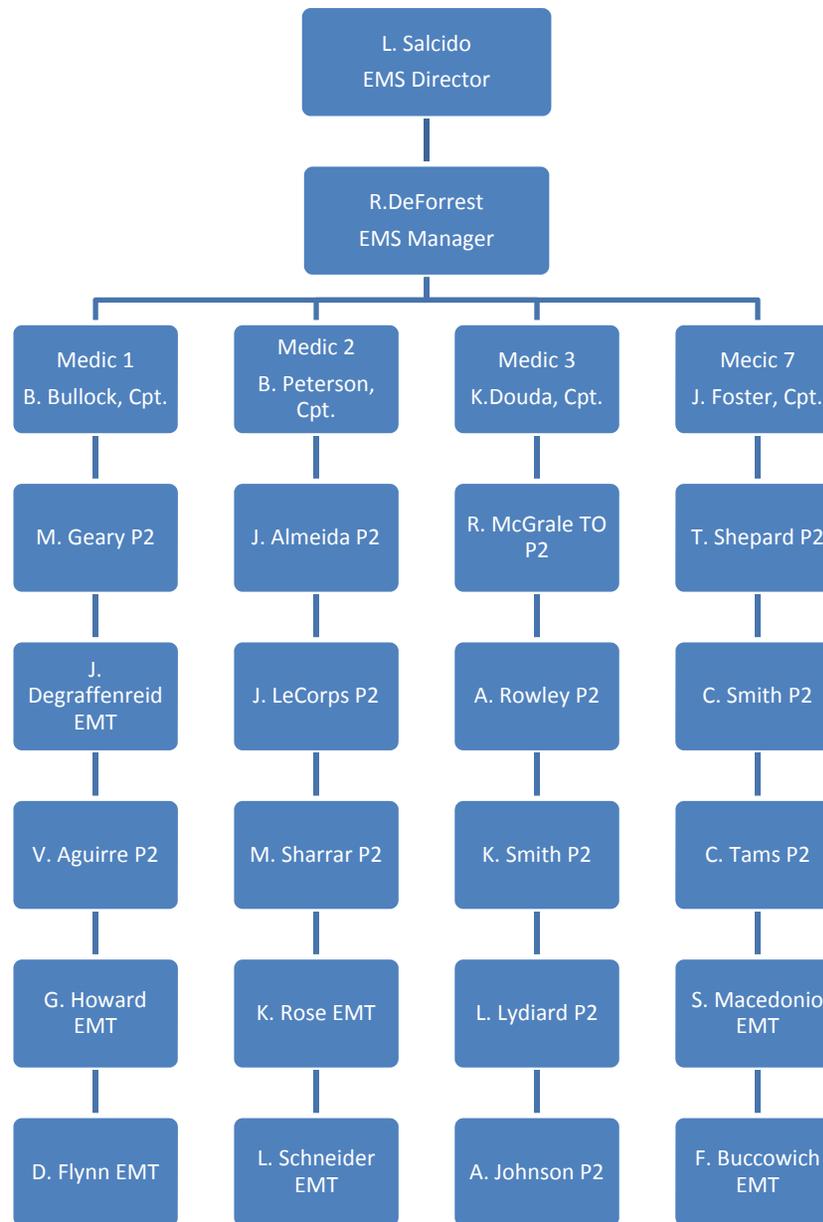
Uniform and safety gear is needed this year, reflecting the purchase of new cold weather gear for all full time employees, replacing the current, 8 year old gear. This gear is mandatory per the existing MOU. 24 complete sets of gear, which include jacket, pants, boots, gloves, caps and goggles have a cost of \$14,000.00. The purchase of this gear will allow the best of the used gear to be "handed down" to our Reserve EMT group, to assure proper outfitting of all employees. The remaining \$7,000.00 of this line item reflects the necessary and required safety checks on self-contained breathing apparatus (SCBA) air tanks and masks, which were taken out of service in the previous fiscal year due to the expense of these checks. This equipment and usage is also contained in the current MOU and job descriptions.

Education and Training has been increased from \$14,500.00 to \$22,000.00 to allow for the needed training mentioned in the goals for FY 15/16, and the need to contract for some of these services due to the inability of our staff to offer State certified courses. This line item has also been combined with Travel and Training Expenses, which is used for Paramedic Refresher classes, and other out of County trainings made available by the State and ICEMA.

An increase of \$5,000.00 is requested for the "contract services" line, to reflect a more reliable fund for the Tri Valley pay per call program, and assure funding remains constant for this very important part of the EMS county wide system.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Paramedic Program							
	TRANSIENT OCCUPANCY TAX-						
100-42-855-10100	PARAMEDICS	424,820	458,656	400,000	400,000	400,000	
100-42-855-15310	ST: PUB SAFETY-PROP 172 SALES	351,275	266,615	336,250	325,000	325,000	
100-42-855-15340	ST: MADDY FUND REVENUE - PARAM	10,237	-	15,000	15,000	15,000	
100-42-855-16350	AMBULANCE FEES	1,001,232	1,180,391	1,000,000	1,000,000	1,000,000	
100-42-855-17010	MISCELLANEOUS REVENUE	632	24,268	-	-	-	
100-42-855-17250	JUDGMENTS, DAMAGES, & SETTLEMENTS	-	1,153	-	-	-	
	Total Revenues	1,788,196	1,931,082	1,751,250	1,740,000	1,740,000	
100-42-855-21100	SALARY AND WAGES	1,748,588	1,751,907	1,792,318	1,717,805	1,717,805	
100-42-855-21120	OVERTIME	404,186	217,760	236,000	133,000	133,000	
100-42-855-21410	HOLIDAY PAY	121,690	122,603	119,906	122,664	122,664	
100-42-855-22100	EMPLOYEE BENEFITS	1,240,619	1,221,112	1,199,021	1,309,814	1,309,814	
100-42-855-30120	UNIFORM ALLOWANCE	19,664	18,019	18,000	18,000	18,000	
100-42-855-30122	UNIFORM/SAFETY GEAR	2,402	-	-	21,000	21,000	
100-42-855-30280	TELEPHONE/COMMUNICATIONS	20,092	23,206	24,400	24,400	24,400	
100-42-855-30350	HOUSEHOLD EXPENSES	5,520	3,747	5,000	5,000	5,000	
100-42-855-30500	WORKERS' COMP INS EXPENSE	19,459	26,439	26,438	23,700	23,700	
100-42-855-30510	LIABILITY INSURANCE EXPENSE	15,150	17,703	17,703	15,586	15,586	
100-42-855-31200	EQUIP MAINTENANCE & REPAIR	13,650	9,944	7,500	10,000	10,000	
100-42-855-31400	BUILDING/LAND MAINT & REPAIR	236	93	2,000	500	500	
100-42-855-31530	MEDICAL/DENTAL & LAB SUPPLIES	41,205	41,379	38,000	40,000	40,000	
100-42-855-31700	MEMBERSHIP FEES	720	-	1,300	1,300	1,300	
100-42-855-32000	OFFICE EXPENSE	7,052	8,556	8,000	8,500	8,500	
100-42-855-32005	BANKING EXPENSES	-	1,909	-	-	-	
100-42-855-32450	CONTRACT SERVICES	7,600	5,100	5,000	10,000	10,000	
100-42-855-32500	PROFESSIONAL & SPECIALIZED SER	62,306	760	-	1,500	1,500	
100-42-855-32860	RENTS & LEASES - OTHER	-	-	-	4,000	4,000	
100-42-855-32950	RENTS & LEASES - REAL PROPERTY	3,930	3,993	4,000	-	-	
100-42-855-33010	SMALL TOOLS & INSTRUMENTS	270	-	-	-	-	
100-42-855-33100	EDUCATION & TRAINING	6,549	10,977	7,500	22,000	22,000	
100-42-855-33120	SPECIAL DEPARTMENT EXPENSE	-	81	-	-	-	
100-42-855-33350	TRAVEL & TRAINING EXPENSE	5,971	3,246	7,000	-	-	
100-42-855-33351	VEHICLE FUEL COSTS	40,427	34,760	40,000	40,000	40,000	
100-42-855-33360	MOTOR POOL EXPENSE	141,300	174,469	180,000	226,900	226,900	
100-42-855-33600	UTILITIES	24,611	22,024	26,000	25,000	25,000	
100-42-855-53030	CAPITAL EQUIPMENT, \$5,000+	6,040	75,450	76,000	-	-	
	Total Expenditures	3,959,236	3,795,239	3,841,086	3,780,669	3,780,669	
	Net County Cost	(2,171,040)	(1,864,157)	(2,089,836)	(2,040,669)	(2,040,669)	



Reserves:

- P. Levy
- K. McBride
- A. Tomier
- H. Hensler
- T. Tunget
- K. Reynolds
- S. McCabe
- B. Reed
- N. Curti

PUBLIC WORKS DEPARTMENT 100-17700

DEPARTMENTAL FUNCTIONS

Provide engineering and project management support to various Road, Facility, Airport, Land Development, Floodplain Management, and Drainage projects. Manage and maintain existing infrastructure assets (roads, bridges, drainage structures, airports, etc.) in Mono County.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

Construction engineering, contract administration, and inspection of the following projects:

- Chalfant Streets
- June Lake Streets
- Oversight of Rock Creek Road Rehabilitation
- Topaz Lane Bridge Repairs
- Mountain Gate Phase II

Planning, project management, and engineering design of the following projects:

- Prepared CEQA document and obtained match for Convict Lake Road Rehabilitation
- Reviewed Federal Highway Administration design of Convict Lake Road Rehabilitation

DEPARTMENTAL GOALS FOR FY 2015-2016

Construction engineering, contract administration, and inspection of the following projects:

- June Lake Streets
- Oversight of Rock Creek Road Rehabilitation
- Oversight of Convict Lake Road Rehabilitation

Planning, project management, and engineering design of the following projects:

- Complete Pavement Management System update.
- Prepare Project Study Reports for 2016 STIP cycle.
- Initiate preliminary engineering for the Airport Road Rehabilitation Project.
- Initiate grant applications for a significant bridge project.
- See Airports Goals

Land Development:

- Process White Mountain Estates Phase 2 Tract Map

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$54,403 in expenditures, and an overall increase of \$1,000 in revenues, when compared to the FY 2014-2015 Board Approved Budget. As a result, the Requested Net County Cost increased by \$53,403.

Revenues – Staff did a significant amount of work on grant funded projects in FY 2014-2015 and June Lake Streets Rehabilitation and Convict Lake Road will continue to generate reimbursement revenue in FY 2015-2016. There is a potential for additional revenues if staff can dedicate more time to Mono LTC (OWP) projects.

Personnel – An Engineering Technician III is retiring at the end of 2015 and his vacation and sick leave pay-out is estimated at \$35,000.

Services & Supplies – N/A

Support & Care of Persons – N/A

Fixed Assets – N/A

FY 2015-2016 STATE FUNDING SUMMARY

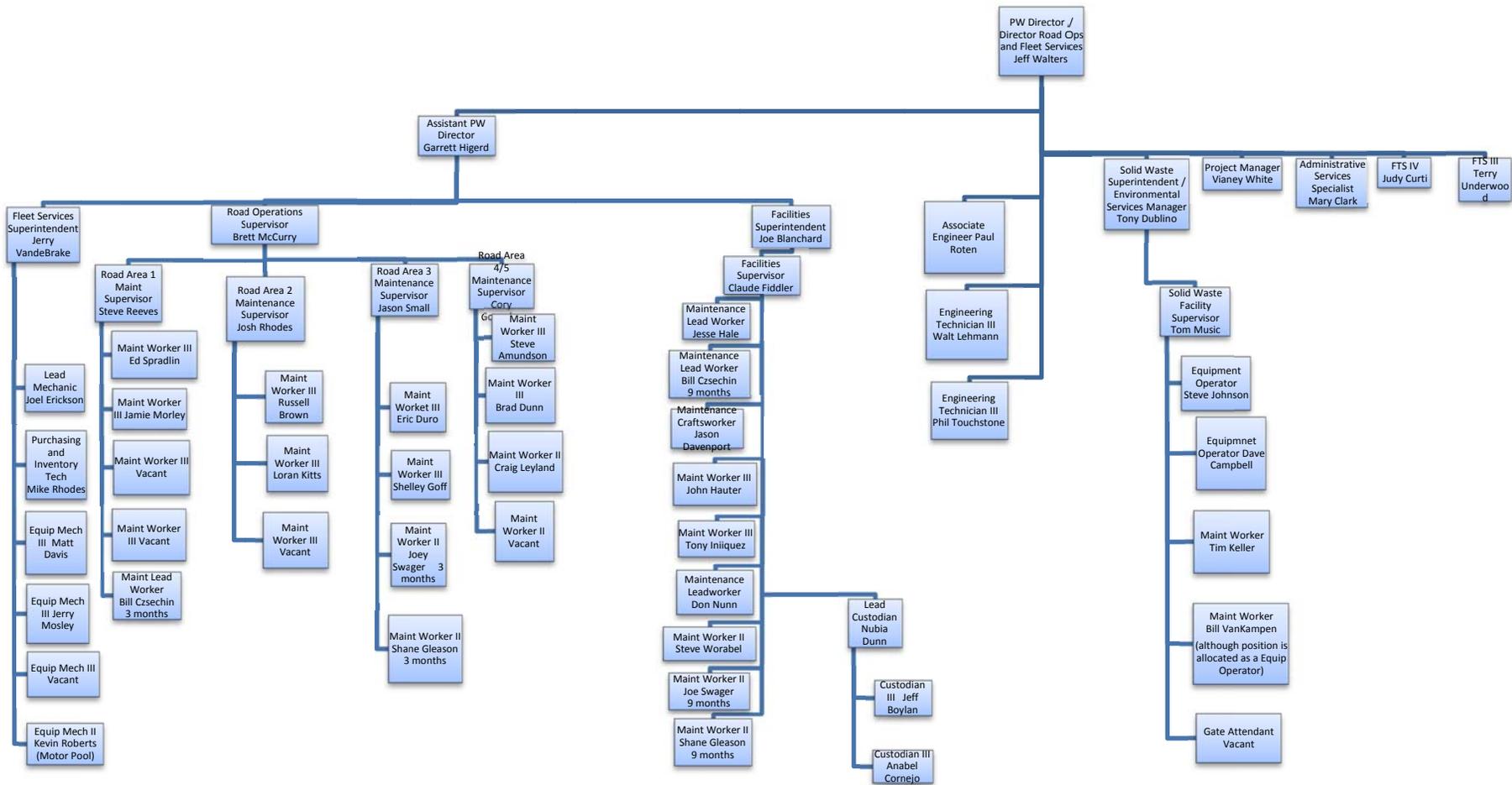
N/A

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

N/A

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Public Works							
100-17-720-16100	ENGINEERING SERVICES-PW	13,251	3,875	5,000	5,000	5,000	
100-17-720-16240	LABOR REIMBURSEMENT	3,932	108,995	70,000	71,000	71,000	
100-17-720-17020	PRIOR YEAR REVENUE	267,318	-	-	-	-	
100-17-720-17150	MODERNIZATION/MICRO-GRAPHIC	-	9,700	9,700	9,700	9,700	
	Total Revenues	284,501	122,570	84,700	85,700	85,700	
100-17-720-21100	SALARY AND WAGES	370,134	459,009	463,877	493,610	493,610	
100-17-720-21120	OVERTIME	-	-	1,000	1,000	1,000	
100-17-720-22100	EMPLOYEE BENEFITS	193,015	244,341	249,587	261,935	261,935	
100-17-720-30280	TELEPHONE/COMMUNICATIONS	2,325	3,100	2,700	3,300	3,300	
100-17-720-30500	WORKERS' COMP INS EXPENSE	2,245	3,028	3,028	4,523	4,523	
100-17-720-30510	LIABILITY INSURANCE EXPENSE	2,070	5,264	5,264	2,158	2,158	
100-17-720-31200	EQUIP MAINTENANCE & REPAIR	361	503	600	600	600	
100-17-720-31400	BUILDING/LAND MAINT & REPAIR	-	3,705	-	-	-	
100-17-720-31700	MEMBERSHIP FEES	1,725	2,426	2,300	2,500	2,500	
100-17-720-32000	OFFICE EXPENSE	14,671	10,058	13,400	11,100	11,100	
100-17-720-32360	CONSULTING SERVICES	-	-	-	1,000	1,000	
100-17-720-32450	CONTRACT SERVICES	1,035	3,285	2,000	3,500	3,500	
100-17-720-32500	PROFESSIONAL & SPECIALIZED SER	15,993	7,169	8,050	20,000	20,000	
100-17-720-32800	PUBLICATIONS & LEGAL NOTICES	390	-	250	250	250	
100-17-720-32950	RENTS & LEASES - REAL PROPERTY	-	2,457	2,450	2,733	2,733	
100-17-720-33120	SPECIAL DEPARTMENT EXPENSE	-	-	-	1,500	1,500	
100-17-720-33350	TRAVEL & TRAINING EXPENSE	5,811	1,714	6,000	4,000	4,000	
100-17-720-33351	VEHICLE FUEL COSTS	2,058	5,343	6,000	6,000	6,000	
100-17-720-33360	MOTOR POOL EXPENSE	3,777	5,188	4,500	6,500	6,500	
100-17-720-33601	UTILITIES-STREET LIGHTING	35,284	36,331	36,000	35,200	35,200	
	Total Expenditures	650,894	792,923	807,006	861,409	861,409	
	Net County Cost	(366,394)	(670,353)	(722,306)	(775,709)	(775,709)	



AIRPORTS DEPARTMENT 600

DEPARTMENTAL FUNCTIONS

Operate and maintain Bryant Field and Lee Vining Airport. Prepare airport planning documents. Submit annual Airport Capital Improvement Programs (ACIPs) to the Federal Aviation Administration (FAA) and the State of California Department of Transportation Division of Aeronautics (Cal Aero). Apply for, and administer, grants to complete ACIP projects. Administer leases and sub-leases on airport property. Facilitate annual compliance inspections by Cal Aero and make corrections as necessary.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Prepared draft Airport Layout Plan (ALP) updates for both airports and communicated with RPACs and Board of Supervisors.
- Continued lease renewal negotiations for Lee Vining Airport with Los Angeles Department of Water and Power (LADWP).
- Initiated sub-lease negotiations for Lee Vining Airport hangars.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Complete ALPs for both Bryant Field and Lee Vining Airport.
- Continue working with LADWP on long term lease for Lee Vining Airport (current lease expires 08/31/15).
- Apply for grant funding for engineering and right-of-way acquisition for the Stock Drive Realignment project at Bryant Field.
- Assist Community Development grant application for a County-wide Airport Land Use Compatibility Plan (Mammoth-Yosemite, Lee Vining Airport, and Bryant Field).
- Continue to analyze cost/benefit of options to build and maintain hangars.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

This budget is an Enterprise fund and revenues and expenditures vary from year to year depending on the schedules of grant-funded projects. The Department's FY 2015-2016 Requested Budget includes \$102,587 in revenues and \$133,688 in expenditures. There are ample reserves to cover this deficit, but the fund balance in this Enterprise fund is projected to decrease by \$31,101.

There are no personnel costs in this budget.

Revenues – FAA grants for ALP updates are partially complete and the remainder will be received in 2015-2016.

Personnel – N/A

Services & Supplies – N/A

Support & Care of Persons – N/A

Fixed Assets – N/A

FY 2015-2016 STATE FUNDING SUMMARY

The program receives \$20,000 annually in state funding (\$10,000 for each airport). This funding is expected to remain stable at this point. Changes in this funding would result in staff asking the Board to consider increases in the mark-up charged for fuel or to tie-down fees.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

N/A

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Airport Enterprise Fund							
600-32-760-14010	INTEREST INCOME	1,290	1,963	470	1,250	1,250	
600-32-760-14050	RENTAL INCOME	1,100	1,300	1,200	1,200	1,200	
600-32-760-15010	ST: STATE AID-AIRPORTS/BRYANT FIELD	20,000	20,000	20,000	20,000	20,000	
600-32-760-15650	FED: FEDERAL AID-AIRPORTS-BRYANT FIELD	265,412	30,011	95,148	65,137	65,137	
600-32-760-16415	AIRPORT FEES	14,319	11,418	15,000	15,000	15,000	
600-32-760-17020	Prior Year Revenue	0	2,291	0	0	0	
	Total Revenues	302,120	66,983	131,818	102,587	102,587	
600-00-000-39000	DEPRECIATION EXPENSE	160,809	0	0	0	0	
600-00-000-39005	CAPITAL ASSET OFFSET	-55,222	0	0	0	0	
600-32-760-30280	TELEPHONE/COMMUNICATIONS	2,254	1,991	2,100	2,100	2,100	
600-32-760-30510	LIABILITY INSURANCE EXPENSE	2,987	2,987	2,987	2,987	2,987	
600-32-760-31400	BUILDING/LAND MAINT & REPAIR	23,718	10,577	28,400	28,460	28,460	
600-32-760-32002	AVIATION FUEL	13,712	10,575	14,000	14,000	14,000	
600-32-760-32950	RENTS & LEASES - REAL PROPERTY	2,259	2,310	2,300	2,500	2,500	
600-32-760-33120	SPECIAL DEPARTMENT EXPENSE	1,151	993	1,300	1,300	1,300	
600-32-760-33600	UTILITIES	4,178	4,432	4,400	4,600	4,600	
600-32-760-52011	BUILDINGS & IMPROVEMENTS-BRYANT FIELD	59,302	37,953	105,720	65,137	65,137	
600-32-760-72960	A-87 INDIRECT COSTS	6,197	12,349	12,349	12,604	12,604	
	Total Expenditures	221,345	84,167	173,556	133,688	133,688	
	Net Fund Cost	80,776	-17,184	-41,738	-31,101	-31,101	

CAMPGROUND FUND DEPARTMENT 605 2015-2016

DEPARTMENTAL FUNCTIONS

Provide a unique campground experience to constituents and visitors to Mono County. Maintain the campground including roads around campground, individual camp sites, as well as restroom facilities.

MAJOR ACCOMPLISHMENTS IN FY 2014-2016

- Maintained existing campground infrastructure.
- Continued to add bear boxes to individual sites

DEPARTMENTAL GOALS FOR FY 2015-2016

The goals for the 2015-2016 Campground budget are to “Continue ongoing overall maintenance of the campground as well as focus on adding more bear boxes to existing campgrounds.”

An inventory of the needs for the campground such as road repairs, spring rehabilitation, septic storage tank removal, picnic benches, etc. has been compiled and we will monitor campground revenues to pick away at these improvements.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department’s FY 2015-2016 Requested Budget represents an overall decrease of \$11,815 in expenditures when compared to the FY 2014-2015 Board Approved Budget. However, fund balance is \$13,539 less due to a significant liability insurance increase in 2014 which indicates a need to further reduce expenses in the coming fiscal year.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Campground Enterprise Fund							
605-71-740-14010	INTEREST INCOME	524	441	400	400	400	
605-71-740-16401	CAMPGROUND FEES	30,948	33,118	27,000	30,000	30,000	
	Total Revenues	31,472	33,559	27,400	30,400	30,400	
605-71-740-30510	LIABILITY INSURANCE EXPENSE	3,098	18,084	18,084	15,340	15,340	
605-71-740-31400	BUILDING/LAND MAINT & REPAIR	665	2,655	9,500	4,000	4,000	
605-71-740-32000	OFFICE EXPENSE	484	486	500	500	500	
605-71-740-32450	CONTRACT SERVICES	15,313	16,350	19,900	19,000	19,000	
605-71-740-32950	RENTS & LEASES - REAL PROPERTY	700	700	700	700	700	
605-71-740-33119	TOT EXPENSES	3,967	4,149	0	3,600	3,600	
605-71-740-60100	OPERATING TRANSFERS OUT	0	0	3,600	0	0	
605-71-740-72960	A-87 INDIRECT COSTS	4,536	3,470	3,470	799	799	
	Total Expenditures	28,763	45,894	55,754	43,939	43,939	
	Net Fund Cost	2,709	-12,335	-28,354	-13,539	-13,539	

CAPITAL IMPROVEMENT PROGRAM DEPARTMENT 195

DEPARTMENTAL FUNCTIONS

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

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

Completed Projects

- Memorial Hall ADA bathroom remodel.
- Walker/Antelope Valley Community Center – Addition.
- Crowley Ballfield Concession Facility.
- Mountain Gate Phase II Fishing Access.
- Annex II ADA improvements.
- Chalfant Ballfield upgrades.

DEPARTMENTAL GOALS FOR FY 2015-2016

Ongoing Projects

- Memorial Hall – Upstairs Renovation includes ADA restrooms and ADA lift.
- Bridgeport Biomass Boiler Project-complete planning, permitting, and RFB process.
- Bridgeport Campus Relocation which entails remodeling the Bridgeport Office of Education as well as remodeling the Twin Lakes Annex building and moving staff from multiple departments to multiple facilities.
- Davidson House-develop a scope of work, budget, environmental compliance, collaborate with Community development on planning component

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$297,528 in expenditures, and a decrease of \$266,954 in revenues, when compared to the FY 2014-2015 Board Approved Budget. The Requested Net Cost to fund is -\$165,102 which is covered by carryover fund balance. The Department's FY 2015-2016 requested budget represents projects that have already received funding approval by the Board of Supervisors. Any new projects would require a funding allocation by the Board.

There are no personnel costs in the CIP budget.

Revenues – Revenues for this budget are based on approved projects.

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

Fixed Assets – Expenditures in this budget are based on approved projects.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Capital Improvement Projects							
190-18-725-15050	ST: GB AIR POLLUTION CNTL DIST	10,000	0	0	0	0	
190-18-725-15900	OTH: OTHER GOVT AGENCIES	0	147,241	915,000	945,046	945,046	
190-18-725-17010	MISCELLANEOUS REVENUE	8,168	0	0	0	0	
190-18-725-17050	DONATIONS & CONTRIBUTIONS	843	1,300	0	0	0	
190-18-725-18100	OPERATING TRANSFERS IN	43,908	446,013	304,000	7,000	0	
	Total Revenues	<u>62,918</u>	<u>594,554</u>	<u>1,219,000</u>	<u>952,046</u>	<u>945,046</u>	
190-18-725-31400	BUILDING/LAND MAINT & REPAIR	0	9,579	0	0	0	
190-18-725-47010	CONTRIBUTIONS TO OTHER GOVERNMENT	0	275,700	0	0	0	
190-18-725-52011	BUILDINGS & IMPROVEMENTS	240,793	520,643	1,363,583	899,601	892,601	
190-18-725-60100	OPERATING TRANSFERS OUT	81,570	0	51,093	224,547	224,547	
	Total Expenditures	<u>322,363</u>	<u>805,922</u>	<u>1,414,676</u>	<u>1,124,148</u>	<u>1,117,148</u>	
	Net Fund Cost	<u>-259,445</u>	<u>-211,368</u>	<u>-195,676</u>	<u>-172,102</u>	<u>-172,102</u>	

CEMETERY FUND DEPARTMENT 610

DEPARTMENTAL FUNCTIONS

Responsible for maintaining the Bridgeport, Mono Lake, and Mount Morrison Cemeteries.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- In FY 2013-2014, the CSA #5 transferred \$20,000 to Public Works to assist with the Roads Department setting two new asphalt grindings roads along with drainage swales at the Bridgeport Cemetery. The final cost for this installation was \$11,153. The CSA #5 agreed to the use of the remaining \$8,847 for the Roads Department to set a new asphalt grindings road along with drainage swales at the Bridgeport Cemetery by the end of FY 2014-2015.
- Site plan updates for Mono Lake Cemetery and the Bridgeport Cemetery are in progress.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue updating the Mono Lake Cemetery and Bridgeport Cemetery site plans by contacting as many families as possible to confirm their family plot reservations. Any reservations that cannot be confirmed will be left in place and details on unclaimed reservations will be addressed in the ordinance.
- As funding permits, install development staking at the Mono Lake Cemetery then the Bridgeport Cemetery to assist with plot layout for burials.
- Progress Report: The first reading of the Cemetery Ordinance is anticipated for July/August 2015 along with discussions of the potential for Cemetery plot fees.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-16 Requested Budget represents an overall increase of \$7,325 in expenditures, and a \$1,975 reduction in revenues, when compared to the FY 2014-15 Board Approved Budget. As a result, the Requested Net Fund Cost is increased by \$9,300.

Revenues – N/A

Personnel – N/A

Services & Supplies – General maintenance, plot staking and payment of propane fees.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Cemetery Enterprise Fund							
610-27-700-14010	INTEREST INCOME	277	294	175	200	200	
610-27-700-16400	CEMETERY PLOT FEES: MONO LAKE	1,200	0	0	0	0	
610-27-700-16403	CEMETERY ENDOWMENT FEES: MONO LAKE	168	0	0	0	0	
610-27-700-17050	DONATIONS & CONTRIBUTIONS: MONO LAKE	11,153	0	0	0	0	
610-27-700-18100	OPERATING TRANSFERS IN: MONO LAKE	9,500	2,000	2,000	0	0	
	Total Revenues	22,298	2,294	2,175	200	200	
610-27-700-31400	BUILDING/LAND MAINT&REPAIR: MONO LAKE	11,646	2,943	1,925	9,300	9,300	
610-27-700-33600	UTILITIES: MONO LAKE	233	74	250	200	200	
	Total Expenditures	11,879	3,017	2,175	9,500	9,500	
	Net Fund Cost	10,419	-722	0	-9,300	-9,300	

Mono County Department of Public Works Conway Ranch

DEPARTMENTAL FUNCTIONS

The Conway Ranch budget includes the revenues and costs of all operations at the County's Conway Ranch property. This property provides open space and preserves historic resources for the enjoyment of all County residents and visitors. The appurtenant water rights and productive meadows provide for active sheep grazing as well as the potential for future aquaculture activities.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Executed Conservation Easement and related documents with agencies.
- Maintained compliance with management plans and regulatory permits.
- Developed Conway Ranch Annual Report and Operations Plan with stakeholder and agency input.
- Kept Board of Supervisors aware of emerging issues and provided opportunities for management direction.
- Worked with sheep grazing firm FIM Corporation to ensure best management practices and mitigations are in place to reduce potential impacts to Sierra Nevada Bighorn Sheep.
- Instituted improved irrigation logging and record keeping of water usage.
- Forged partnerships for volunteer conservation projects

DEPARTMENTAL GOALS FOR FY 2015-2016

- Implement/facilitate volunteer conservation projects at Conway Ranch
- Implement 2015 Operations Plan
- Develop 2015 Annual Report and 2016 Operations Plan
- Compile historic data relating to water quality and water quantity
- Initiate long-term planning efforts for the future of Conway Ranch which will result in the development and adoption of a Plan, and may include the development of an RFP for aquaculture activities, or other elements as directed by the Board.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-16 Requested Budget represents an overall decrease of \$54,168 in expenditures, and a \$61,386 reduction in revenues, when compared to the FY 2014-15 Board Approved Budget. As a result, the Requested Net Fund Cost is Zero.

Revenues – Revenue from the sheep grazing lease has increased slightly, as per escalators in existing grazing contract.

Personnel – No changes.

Services & Supplies – Nothing to report.

Fixed Assets – Nothing to report.

FY 2015-2016 STATE FUNDING SUMMARY

Nothing to report.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

None at this time. As the Board engages in planning efforts for Conway Ranch, policy requests may emerge but at this time there are no such requests.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Conway Ranch							
103-17-735-14010	INTEREST INCOME	335	513	0	0	0	
103-17-735-14050	RENTAL INCOME	8,500	26,790	18,035	18,576	18,576	
103-17-735-15900	OTH: OTHER GOVT AGENCIES	2,000	0	0	0	0	
103-17-735-18100	OPERATING TRANSFERS IN	113,300	16,355	16,355	77,200	77,200	
	Total Revenues	<u>124,135</u>	<u>43,658</u>	<u>34,390</u>	<u>95,776</u>	<u>95,776</u>	
103-17-735-21100	SALARY AND WAGES	0	11,170	13,742	13,742	13,742	
103-17-735-22100	EMPLOYEE BENEFITS	0	8,781	9,572	10,153	10,153	
103-17-735-30280	TELEPHONE/COMMUNICATIONS	0	173	0	180	180	
103-17-735-30510	Liability Insurance Expense	0	0	0	58,566	58,566	
103-17-735-31400	BUILDING/LAND MAINT & REPAIR	500	823	1,000	4,500	4,500	
103-17-735-32450	CONTRACT SERVICES	24,273	8,208	10,000	6,000	6,000	
103-17-735-32500	PROFESSIONAL & SPECIALIZED SER	0	0	0	2,000	2,000	
103-17-735-33120	SPECIAL DEPARTMENT EXPENSE	544	635	113,300	635	635	
103-17-735-52010	LAND & IMPROVEMENTS	0	114,787	0	0	0	
	Total Expenditures	<u>25,316</u>	<u>144,576</u>	<u>147,614</u>	<u>95,776</u>	<u>95,776</u>	
	Net Fund Cost	<u>98,819</u>	<u>-100,917</u>	<u>-113,224</u>	<u>0</u>	<u>0</u>	

ZONES OF BENEFIT DEPARTMENT 739

DEPARTMENTAL FUNCTIONS

The Zones of Benefit are funded by special assessments on the tax roll and provide snow removal and maintenance for non-county roads.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

Placed an asphalt overlay on Osage Circle as a part of the Chalfant Streets Project.

Used the June Lake Storm Drain Fund to construct storm drain improvements as part of the June Lake Streets Project.

Provided groundwater monitoring for the following Zone of Benefit:

Rimrock Ranch-Zone B

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

June Lake Highlands #1
Lakeridge Ranch #1
Osage Circle
Premier Properties
Rimrock Ranch-Zone C
Rimrock Ranch-T37-49A
Sierra Meadows
Silver Lake Pines

Staff continues to assess roads for maintenance needs and balances this with available funding.

DEPARTMENTAL GOALS FOR FY 2015-2016

Complete crack sealing and slurry seal in the June Lake Highlands as part of the June Lake Streets Project.

Initiate a preventative maintenance project with information from the updated Pavement Management System and engineering studies.

Utilize Road Department Staff to perform maintenance and support Road fund.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$157,197 in expenditures, and an overall increase of \$2,754 in revenues, when compared to the FY 2014-2015 Board Approved Budget.

This budget is a Special Revenue fund and revenues were established by engineering cost estimates. Revenues increase annually according to the Consumer Price Index (CPI) and expenditures vary from year to year depending on the schedules of maintenance and snow removal needs. The Department's FY 2015-2016 Requested Budget includes \$114,309 in assessment revenues and \$117,000 in expenditures. This budget has no general fund impact.

Revenues – Revenues are based on approved special assessments for each zone of benefit.

Personnel – N/A.

Services & Supplies – Some purchases may occur to maintain roads.

Support & Care of Persons – N/A

Fixed Assets – N/A

FY 2015-2016 STATE FUNDING SUMMARY

N/A

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

N/A

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
County-Wide Service Area							
164-10-228-14010	INTEREST INCOME-JUNE LAKE STORM DR	5,948	5,763	4,330	3,405	3,405	
164-10-228-16055	SPECIAL ASSESSMENTS-JUNE LAKE STORM DR	105,356	110,904	107,225	110,904	110,904	
164-10-228-17010	MISCELLANEOUS REVENUE-JUNE LAKE STORM DR	8,248	16,880	0	0	0	
	Total Revenues	<u>119,552</u>	<u>133,547</u>	<u>111,555</u>	<u>114,309</u>	<u>114,309</u>	
164-10-228-31400	EXPENDITURES-JUNE LAKE STORM DRAIN	153,459	52,730	77,000	87,000	87,000	
164-10-228-32450	EXPENDITURES-JUNE LAKE STORM DRAIN	9,600	1,575	113,600	30,000	30,000	
164-10-228-33351	VEHICLE FUEL COSTS	0	112	0	0	0	
164-10-228-60100	Operating Transfers Out	0	84,035	0	0	0	
	Total Expenditures	<u>163,059</u>	<u>138,452</u>	<u>190,600</u>	<u>117,000</u>	<u>117,000</u>	
	Net Fund Cost	<u>-43,507</u>	<u>-4,905</u>	<u>-79,045</u>	<u>-2,691</u>	<u>-2,691</u>	

PUBLIC WORKS: FACILITIES DIVISION DEPARTMENT 240

DEPARTMENTAL FUNCTIONS

The facilities division is responsible for maintenance on all County Facilities including parks, buildings, cemeteries, campgrounds and airports. The facilities division is also responsible for numerous Capital Improvement construction projects, maintenance projects, Energy Efficiency projects, as well as ADA accessibility Projects.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

In keeping with the spirit of the Strategic Plan the facilities division has been focusing on customer service, collaboration, and innovation both for our constituents and employees by completing multiple projects and over 900 work orders. The Facilities division has been extremely busy this past year with numerous projects including;

- Walker/Antelope Valley Community Center addition which added a new wing to the community center and allowed facilities staff and local volunteers to collaborate to create a facility that they could be proud of.
- The Memorial Hall ADA restrooms which addressed structural issues, modernized the restrooms, as well as brought them up to current accessibility codes.
- Chalfant Ballfield upgrades which will allow for a safer, more enjoyable experience,
- Crowley Ballfield Concession facility added a kitchen, bathrooms, and storage to complement the existing ballfield.
- Annex II ADA entrance created an ADA compliant entrance to the building,
- Upgraded the jail kitchen drainage system.
- Walker Ballfield In-field upgrades which was another collaborative effort between the Eastern Sierra Unified School District, Facilities division, and the Road division.
- Annex II emergency generator install which provides emergency power for IT servers and Bridgeport phone systems.

The facilities staff has continued to develop into a highly skilled team that is a tremendous asset to the county. The ability to accomplish tasks of increasing technical difficulty such as photovoltaic & solar hot water systems as well as installing new efficient heating and boiler systems at county facilities has saved the county significant resources in energy reduction, installation costs, and reduced maintenance expenses. The facilities division looks forward to continuing the transition to a strategic long term plan for all of the county's parks and facilities.

DEPARTMENTAL GOALS FOR FY 2015-2016

The facilities division emphasis for this budget year is to focus on projects and practices that incorporate aspects of the strategic plan. For example, protecting natural resources and reduced energy use and cost are areas that we will continue to emphasize. Projects include:

- ADA Restroom Accessibility improvements at Walker Park Restrooms, Benton Park Restrooms. And Gull Lake Park Restrooms. These ADA projects are contingent upon receiving CDBG grant funding for implementation.

- The Biomass boiler project: staff will create scope of work develop plans, secure permits, and Request for bids for this construction season.
- Bridgeport campus relocation involves consolidation of facilities which will both significantly reduce energy use and cost.
- Lee Vining Road Shop paint exterior.
- Memorial Hall remodel project
- Davison House remodel project staff will create a scope of work, budget, and environmental compliance as well as collaborate with community Development on planning component.
- 1/2 Basketball court at Chalfant Park.
- Work with the Energy Task Force to complete professional Energy Audits on a selection of Mono County Facilities including solar installation feasibility, make decision on next step and research funding sources for implementation of audit recommendations.

We will also continue to focus on refining our existing maintenance systems which include weekly inspections of playgrounds, quarterly inspections of Community Centers and existing facilities, bi-annual maintenance and inspection of heating and cooling systems county wide. The aforementioned inspections will also contribute to increased energy efficiency and cost savings. The plan is to continue to improve the implementation/ documentation of the aforementioned inspections and maintenance to strive for a seamless transition from season to season. Lastly, we would like to continue to focus on ADA accessibility projects, Capital Improvement Projects, and Grant Funded projects which allow us to lessen facilities impact on the general fund.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$92,266 with a net County cost savings to the General Fund.

Personnel Costs decreased by \$25,207 compared to the FY 2014-2015 Board Approved Budget, due to the delaying in filling an open position.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
County Facilities							
100-17-729-17050	DONATIONS & CONTRIBUTIONS-FACILITIES	-	100	-	-	-	-
100-17-729-17250	JUDGMENTS, DAMAGES & SETTLEMEN	-	40	-	-	-	-
	Total Revenues	-	140	-	-	-	-
100-17-729-21100	SALARY AND WAGES	772,656	761,686	808,175	748,477	748,477	
100-17-729-21120	OVERTIME	771	316	500	500	500	
100-17-729-22100	EMPLOYEE BENEFITS	526,006	490,264	498,596	533,087	533,087	
100-17-729-30120	UNIFORM ALLOWANCE	3,476	3,510	6,000	5,500	5,500	
100-17-729-30280	TELEPHONE/COMMUNICATIONS	145,540	78,710	101,200	66,250	66,250	
100-17-729-30350	HOUSEHOLD EXPENSES	28,032	19,138	23,850	22,550	22,550	
100-17-729-30500	WORKERS' COMP INS EXPENSE	53,731	89,121	89,121	80,919	80,919	
100-17-729-30510	LIABILITY INSURANCE EXPENSE	10,382	51,635	51,635	49,729	49,729	
100-17-729-31200	EQUIP MAINTENANCE & REPAIR	3,485	3,375	4,000	3,850	3,850	
100-17-729-31400	BUILDING/LAND MAINT & REPAIR	155,971	137,278	173,500	161,250	161,250	
100-17-729-31700	MEMBERSHIP FEES	1,769	695	1,600	1,700	1,700	
100-17-729-32000	OFFICE EXPENSE	3,717	3,530	3,850	5,310	5,310	
100-17-729-32450	CONTRACT SERVICES	160,178	277,714	315,550	313,750	313,750	
100-17-729-32500	PROFESSIONAL & SPECIALIZED SER	4,146	3,395	4,561	4,850	4,850	
100-17-729-32860	RENTS & LEASES-OTHER	3,851	3,020	5,300	4,500	4,500	
100-17-729-32950	RENTS & LEASES - REAL PROPERTY	5,352	6,500	6,000	7,000	7,000	
100-17-729-33010	SMALL TOOLS & INSTRUMENTS	10,026	7,702	9,000	8,750	8,750	
100-17-729-33120	SPECIAL DEPARTMENT EXPENSE	3,450	3,450	3,700	3,700	3,700	
100-17-729-33350	TRAVEL & TRAINING EXPENSE	5,495	25	4,000	3,450	3,450	
100-17-729-33351	VEHICLE FUEL COSTS	56,636	40,034	47,500	45,000	45,000	
100-17-729-33360	MOTOR POOL EXPENSE	50,106	45,268	51,000	60,500	60,500	
100-17-729-33600	UTILITIES	329,151	295,613	351,750	330,000	330,000	
100-17-729-52010	LAND & IMPROVEMENTS	-	-	-	7,500	-	
	Total Expenditures	2,333,928	2,321,978	2,560,388	2,468,122	2,460,622	
	Net County Cost	(2,333,928)	(2,321,838)	(2,560,388)	(2,468,122)	(2,460,622)	

DEPARTMENT MOTOR POOL DEPARTMENT 650

DEPARTMENTAL FUNCTIONS

Provide pool vehicles as required for county staff. Maintain all pool vehicles and purchase new replacements as required/approved.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Purchased vehicles as approved by the Board of Supervisors.
- Replaced two backhoes to reduce fuel use, provide better productivity and continue with CARB compliance
- The sale of old vehicles resulted in revenue of \$22,000.
- The installation of Digital 395 allowed a fuel system upgrade from modem based to digital data lines.
- Created a South County Motor Pool service location at the Crowley Lake Road Shop.

DEPARTMENTAL GOALS FOR FY 2015-2016

1. Purchase Board approved replacement vehicles that are economical and fuel efficient
2. Continue with CARB compliance
3. Install oil/water separator at Bridgeport shop
4. Reduce overall fuel consumption by 5%
5. Ensure a sufficient number of pool cars are available for staff use

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$376,816 in expenditures, and an increase of \$166,647 in revenues when compared to the FY 2014-2015 Board Approved Budget. As a result, the requested net cost is \$210,169. There is a sufficient fund balance to cover this cost.

Personnel Costs decreased by \$9,267 compared to the FY 2014-2015 Board Approved Budget, due to the elimination of one employee's salary percentage charged to Motor Pool.

Revenues – Revenue is derived from departmental vehicle mileage traveled. Revenues are forecasted to be below last year with vehicle mileage rates increasing slightly. Increases in mileage rates will be offset with the required 5% reduction in fuel use and subsequent reduction in miles traveled.

Personnel – The Department's Requested Budget represents no change in the number of fulltime equivalent (FTE) positions that are supported by this budget. Public Works staff were budgeted to more accurately reflect work performed for Motor Pool. The following list details staff and the percentage of their time charged to Motor Pool:

- Mechanic II – 100%
- Purchasing Tech – 30%
- FTS IV – 18%
- Public Works Director/Director of Road Ops/Fleet Services – 5%
- Fleet Services Supervisor – 60%

Services & Supplies – A 5% decrease in fuel use due to county's goal to reduce fuel consumption by 5% for this fiscal year.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Motor Pool							
650-10-723-14010	INTEREST INCOME	7,297	7,819	6,000	6,000	6,000	
650-10-723-16950	INTER-FUND REVENUE	256,452	291,359	372,500	262,500	262,500	
650-10-723-16959	INTER-FUND REPLACEMENT REVENUE	384,966	303,091	217,900	262,500	262,500	
650-10-723-17010	MISCELLANEOUS REVENUE	7,849	12,543	0	7,500	7,500	
650-10-723-18010	SALE OF SURPLUS ASSETS	16,008	21,996	5,000	5,000	5,000	
650-10-723-18100	OPERATING TRANSFERS IN	0	0	0	224,547	224,547	
	Total Revenues	672,572	636,808	601,400	768,047	768,047	
650-10-723-21100	SALARY AND WAGES	0	117,371	136,633	128,681	128,681	
650-10-723-21120	OVERTIME	0	34	0	100	100	
650-10-723-22100	EMPLOYEE BENEFITS	0	76,579	89,624	87,715	87,715	
650-10-723-30270	ADMINISTRATION EXPENSE	10,000	0	0	0	0	
650-10-723-30280	TELEPHONE/COMMUNICATIONS	0	580	285	615	615	
650-10-723-30510	LIABILITY INSURANCE EXPENSE	0	10,481	10,481	11,199	11,199	
650-10-723-31200	EQUIP MAINTENANCE & REPAIR	226,669	189,641	110,000	261,250	261,250	
650-10-723-32000	OFFICE EXPENSE	512	78	1,000	1,000	1,000	
650-10-723-33120	SPECIAL DEPARTMENT EXPENSE	225	7,291	0	500	500	
650-10-723-33351	VEHICLE FUEL COSTS	7,989	1,056	11,000	3,000	3,000	
650-10-723-33600	UTILITIES	0	8,720	8,000	9,250	9,250	
650-10-723-39000	DEPRECIATION EXPENSE	613,270	0	0	0	0	
650-10-723-39005	CAPITAL ASSET OFFSET	-345,402	0	0	0	0	
650-10-723-39010	NET BOOK RETIRED ASSETS	7,206	0	0	0	0	
650-10-723-53010	CAPITAL EQUIPMENT: VEHICLES	347,433	14,500	95,000	449,000	449,000	
650-10-723-53020	CAPITAL EQUIPMENT: CONSTRUCTION	0	229,516	0	224,547	224,547	
650-10-723-53030	CAPITAL EQUIPMENT, \$5,000+	0	8,821	0	31,000	31,000	
650-10-723-72960	A-87 INDIRECT COSTS	47,690	24,147	24,147	20,425	20,425	
	Total Expenditures	915,592	688,815	486,170	1,228,282	1,228,282	
	Net Fund Cost	-243,020	-52,006	115,230	-460,235	-460,235	

DEPARTMENT ROAD DEPARTMENT 700

DEPARTMENTAL FUNCTIONS

Provide road maintenance on 684 miles of county roads. This includes snow removal during winter. Provide fleet services and maintenance for all county vehicles and equipment. Assist with special events and other Public Works projects.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Completed partial road improvements to Bodie Road
- Completed Mono City Emergency Road to allow its use in an emergency
- Implemented employee recognitions
- Assisted with several emergencies (Round Fire, Bridgeport fire, windstorms etc.)
- Secured incentive funds to repower a grader and reduce CARB compliance costs
- Auctioned off unused equipment to reduce total fleet size which resulted in \$23,750 in revenue

DEPARTMENTAL GOALS FOR FY 2015-2016

1. Reduce fuel consumption by 5%.
2. Increase cross training of all staff to provide better overall capabilities/response
3. Continue with employee recognitions
4. Assist BLM with Sage Grouse habitat improvements. BLM has grant funds available.
5. Reduce overall emissions on Road equipment
6. Work towards a viable asphalt maintenance schedule/program
7. Focus road maintenance work in Zone of Benefit (ZOB) areas to increase revenue to Road. Available revenue in the ZOB's has increased due to limited snow removal the past three winters. After conferring with our Engineer to determine the potential scope of work in each ZOB the Road staff can focus their efforts this year in the ZOB's to improve road conditions as well as increase revenue returns to the Road fund.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$189,147 in expenditures, and a decrease of \$501,037 in revenues, when compared to the FY 2014-2015 Board Approved Budget. If the Board approves the \$600,000 General Fund contribution the Requested Net Cost to fund is -\$402,076 which is covered by carryover fund balance.

Personnel Costs decreased by \$34,649 compared to the FY 2014-2015 Board Approved Budget due to furloughs and one full-time vacancy remaining vacant (Mechanic III).

Revenues – State Highway Users Tax Apportionment (HUTA) is projecting a \$574,583 decrease from last Fiscal Year's budget revenues.

Personnel – The Department's Requested Budget represents a decrease in the number of fulltime equivalent (FTE) positions that are supported by this budget. A vacant full-time Mechanic III will remain vacant and was not budgeted.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Road Fund							
180-31-725-12090	ROAD PRIVILEGES & PERMITS	4,224	10,560	5,000	6,000	6,000	
180-31-725-13010	VEHICLE CODE FINES	41,550	47,319	40,000	40,000	40,000	
180-31-725-14010	INTEREST INCOME	-9,789	-1,631	1,000	1,000	1,000	
180-31-725-15020	ST: HWY USERS TAX 2104	2,553,436	2,417,867	2,334,754	1,867,407	1,867,407	
	ST: PROP 1B RD CONST-ASPEN RD						
180-31-725-15040	PAVING	0	0	4,392	0	0	
180-31-725-15100	ST: RSTP - MATCHING FUNDS	329,725	329,725	329,725	329,725	329,725	
180-31-725-15650	FED: FEDERAL AID PROJECTS	11,873	26,420	0	0	0	
180-31-725-15680	FED: FOREST RESERVE	250,133	257,298	264,000	238,000	238,000	
180-31-725-15900	OTH: OTHER GOVT AGENCIES	12,545	39,278	30,000	7,000	7,000	
180-31-725-16250	ROAD AND STREET SERVICES	130,592	97,100	120,000	100,000	100,000	
180-31-725-16950	INTER-FUND REVENUE	662,555	484,164	600,000	400,000	400,000	
180-31-725-17020	PRIOR YEAR REVENUE	631,698	0	0	0	0	
180-31-725-17050	DONATIONS & CONTRIBUTIONS	0	1,500	0	0	0	
180-31-725-17250	JUDGMENTS, DAMAGES & SETTLEMEN	0	674	0	0	0	
180-31-725-18010	SALE OF SURPLUS ASSETS	1,420	23,750	5,000	5,000	5,000	
	OPERATING TR IN: LOWER ROCK						
180-31-725-18100	CREEK BRIDGE	552,500	457,152	448,317	600,000	600,000	
	Total Revenues	5,172,463	4,191,176	4,182,188	3,594,132	3,594,132	
180-31-725-21100	SALARY AND WAGES	1,603,189	1,238,477	1,348,288	1,302,079	1,302,079	
180-31-725-21120	OVERTIME	22,261	20,406	36,750	36,750	36,750	
180-31-725-22100	EMPLOYEE BENEFITS	1,053,906	803,268	915,334	935,727	935,727	
180-31-725-30120	UNIFORM ALLOWANCE	12,903	11,499	13,250	15,250	15,250	
180-31-725-30280	TELEPHONE/COMMUNICATIONS	14,340	9,945	13,250	15,125	15,125	
180-31-725-30350	HOUSEHOLD EXPENSES	6,019	6,136	6,500	7,000	7,000	
180-31-725-30500	WORKERS' COMP INS EXPENSE	20,113	105,864	105,864	47,775	47,775	
180-31-725-30510	LIABILITY INSURANCE EXPENSE	23,144	95,307	86,039	134,340	134,340	
180-31-725-31200	EQUIP MAINTENANCE & REPAIR	207,380	163,640	223,000	186,750	186,750	
180-31-725-31400	BUILDING/LAND MAINT & REPAIR	781	185	3,000	500	500	
180-31-725-31700	MEMBERSHIP FEES	45	45	200	75	75	
180-31-725-32000	OFFICE EXPENSE	5,110	7,643	7,450	8,300	8,300	
180-31-725-32450	CONTRACT SERVICES	68,109	26,000	78,100	7,600	7,600	
180-31-725-32500	PROFESSIONAL & SPECIALIZED SER	1,683	1,259	2,600	2,600	2,600	
180-31-725-32800	PUBLICATIONS & LEGAL NOTICES	0	0	75	75	75	
180-31-725-32860	RENTS & LEASES - OTHER	1,749	1,991	4,275	2,050	2,050	
180-31-725-33010	SMALL TOOLS & INSTRUMENTS	5,565	1,317	7,500	1,500	1,500	
180-31-725-33120	SPECIAL DEPARTMENT EXPENSE	72,267	77,287	138,200	94,600	94,600	
180-31-725-33350	TRAVEL & TRAINING EXPENSE	497	592	13,500	7,950	7,950	
180-31-725-33351	VEHICLE FUEL COSTS	799,597	594,733	713,000	629,000	629,000	
180-31-725-33360	MOTOR POOL EXPENSE	82,397	69,801	91,000	89,700	89,700	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
180-31-725-33600	UTILITIES	119,235	106,111	129,625	109,625	109,625	
180-31-725-33699	INVENTORY DEPLETED/ADDED	-38,994	0	0	0	0	
180-31-725-47010	CONTRIBUTIONS TO OTHER GOV'T	21,762	0	0	0	0	
180-31-725-52010	LAND & IMP: SCHOOL ST PLAZA	29,986	0	0	0	0	
180-31-725-60100	OPERATING TRANSFERS OUT	171,676	0	0	0	0	
180-31-725-72960	A-87 INDIRECT COSTS	69,480	239,722	239,722	361,837	361,837	
	Total Expenditures	4,374,197	3,581,230	4,176,522	3,996,208	3,996,208	
	Net Fund Cost	798,265	609,946	5,666	-402,076	-402,076	

Mono County Department of Public Works Solid Waste Division

DEPARTMENTAL FUNCTIONS

The Solid Waste Division provides waste collection services at Transfer Stations throughout the County, and waste disposal services at three County Landfills. The Division oversees the permitting, monitoring and maintenance of the County's three active landfills, as well as three closed landfills. The Division oversees and implements recycling programs throughout the county in an effort to maintain and enhance diversion efforts.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Played significant role in the response to the Round Fire.
- Completed final document revisions for Solid Waste Facility Permit for Walker Landfill.
- Completed and submitted Non-Water Corrective Action Plans for Bridgeport, Benton and Chalfant Landfills.
- Continued progress on acquisition of Pumice Valley Landfill.
- Diligently pursued agreements with the Town of Mammoth Lakes on closure of Benton Crossing Landfill, Parcel Fees, and future solid waste infrastructure.
- Engaged Franchise haulers in negotiations for June 2016 renewals.
- Initiated Re-Use areas at Benton Crossing and Pumice Valley Landfill.
- Conducted studies for the provision of biomass woodchips for Bridgeport biomass boiler.
- Obtained Community Service Program designation to allow for increased recycling efforts throughout the County.
- Facilitated delivery of Transfer Station recyclables to the Walker Redemption Center.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Obtain revised Solid Waste Facility Permit for Walker Landfill.
- Acquire Pumice Valley Landfill property and re-submit Solid Waste Facility Permit application.
- Continue to pursue agreements with Town of Mammoth Lakes on Solid Waste needs.
- Explore solid waste alternatives for after Benton Crossing Landfill closes--engage regional partners in discussions of long-term needs and identify opportunities for efficiencies.
- Expand recycling efforts at Transfer Stations.
- Complete Transfer Station and Franchise negotiations and renewals.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$70,997 (2.8%) in expenditures from the FY 2014-2015 Board Approved Budget. Revenues are the essentially same as FY14/15 (+less than 1%). The overall fiscal impact of the 15/16 Requested Budget is an increase in the structural deficit of the Solid Waste Enterprise Fund from \$179,217 to \$247,578.

Although the structural deficit in the proposed budget is significant, there is sufficient fund balance to cover it. Over the last 3 years, the SWEF has increased its fund balance each year despite similar structural deficits in the adopted budgets. This has been due to underspending of projected expenses, and in some cases revenues exceeding projections.

Personnel Costs increased by \$9,615 compared to the FY 2014-2015 Board Approved Budget, due to a 21% increase to benefits effective on January 1, 2016.

Revenues – Revenue projections for 15-16 have remained almost identical to projections from last year, as those projections proved quite accurate. The projections can be considered conservative, although they do rely on a primary assumption that the waste stream will remain steady. Considering this winter was (again) poor year for tourism, waste and sludge generation were less than would be expected during a ‘normal’ year. Nonetheless, actual revenues from 14-15 have been projected into 15-16, with some confidence that they will come in higher than expected.

- Anticipated Used Oil Payment Program, \$10,000 in FY 14-15
- City/County Payment Program, \$10,000 in FY 15/16.

Personnel – There are no added/deleted positions anticipated for 15-16 budget. There is one Gate Attendant position that is currently vacant. The Board has approved filling this positions, and it will be filled as soon as possible. The requested 15-16 budget does not include any potential reclassifications.

The Department’s Requested Budget continues a reduction of the Superintendent position from full time to part time, the re-allocation of 20% of Mr. Dublino’s salary to Conway Ranch.

Services & Supplies – The 15-16 Budget contemplates a continued effort to expand recycling efforts throughout the county, through County Transfer Stations as well as developing programs to support local businesses with their commercial recycling mandates, and assisting redemption center efforts throughout the County. The 15-16 Budget contemplates the purchase of numerous recycling receptacles to enhance the County’s recycling efforts.

Fixed Assets – The 15-16 Budget includes 2 improvements that have also been submitted as policy items.

SOLID WASTE DEBT

The Solid Waste Enterprise fund has 3 primary debts. The first, and oldest, is a debt that funded the equipment and infrastructure required for the County to begin operating landfills in 2000. Payments on this debt are currently \$270,000 (increasing annually to a peak of \$322,000) and will end in May of 2025. The second and third are both owed to the General Fund from recent deficit years, with a payment of \$120,000 per year ending in 2020, and another payment of \$75,000 per year ending in 2021.

FY 2015-2016 STATE FUNDING SUMMARY

No impacts from State funding sources are anticipated during FY 15/16.

ADDITIONAL INFORMATION ON REQUESTED 15-16 BUDGET

The FY15-16 budget includes \$100,000 contract line item for aggregate crushing services. This is a direct response from the Round Fire, when several thousand tons of aggregate material was delivered to the Benton Crossing Landfill. With the (unanticipated) revenue from this material, the SWEF is positioned to contract crushing services to create a product that can be beneficially re-used at the landfill, or by other county departments.

The cost associated with the acquisition of the Pumice Valley Landfill is included in the FY15-16 budget. This has been a Board-supported effort throughout the process, and is scheduled to be consummated in late 2015.

The 15-16 Budget continues to commit resources toward expanding Recycling and Diversion Programs. Over recent years, staff has identified several ways the County’s recycling efforts could be improved. These programs represent cost-effective (not to be confused with free) means to improving recycling throughout the County, by providing additional opportunities for recycling, providing assistance to redemption centers throughout the County, additional infrastructure, and education. Among the programs considered would be the implementation of mixed paper recycling at the Transfer Stations, providing receptacles and other assistance to local businesses and redemption

centers to enhance their recycling efforts, event recycling, increased education, and assistance to local businesses who are interested in providing recycling services throughout the County.

There was success in these areas during FY 14/15, but much of the progress that was planned for FY 14/15 was planned for the first quarter of 2015, when the Round Fire response consumed the majority of available staff time. Staff intends to forward these efforts once again in FY 15/16.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Solid Waste Enterprise Fund							
615-44-755-12110	NON-RESIDENT LANDFILL PERMITS	1,140	1,240	1,000	1,200	1,200	
615-44-755-12200	FRANCHISE PERMITS	153,065	101,523	145,000	145,000	145,000	
615-44-755-14010	INTEREST INCOME	3,577	6,790	2,000	2,000	2,000	
615-44-755-14020	UNREALIZED GAIN/LOSS	73	0	0	0	0	
615-44-755-15082	ST: HAZARDOUS WASTE GRANT	5,215	0	7,000	0	0	
615-44-755-15092	ST: USED OIL BLOCK GRANT	10,000	0	0	0	0	
615-44-755-15094	ST: BOTTLE BILL GRANT	10,000	0	0	10,000	10,000	
615-44-755-15380	ST: OIL OPPORTUNITY GRANT	0	10,000	10,000	10,000	10,000	
615-44-755-16020	SOLID WASTE PARCEL FEES	48,810	27,987	36,000	36,000	36,000	
615-44-755-16023	SOLID WASTE TIPPING FEES	1,356,741	1,502,515	1,400,000	1,400,000	1,400,000	
615-44-755-16025	SLUDGE MAINTENANCE FEE	158,186	139,948	135,000	135,000	135,000	
615-44-755-17010	MISCELLANEOUS REVENUE	36,844	47,032	40,000	40,000	40,000	
615-44-755-17250	JUDGMENTS, DAMAGES & SETTLEMEN	0	587	0	0	0	
615-44-755-18010	SALE OF SURPLUS ASSETS	0	11,000	0	0	0	
615-44-755-18100	OPERATING TRANSFERS IN	684,250	770,666	680,564	680,000	680,000	
	Total Revenues	2,467,901	2,619,288	2,456,564	2,459,200	2,459,200	
615-44-755-21100	SALARY AND WAGES	390,526	371,171	393,638	411,359	411,359	
615-44-755-21120	OVERTIME	3,473	3,929	6,000	6,000	6,000	
615-44-755-21410	HOLIDAY PAY	9,173	8,418	10,000	10,000	10,000	
615-44-755-22100	EMPLOYEE BENEFITS	230,523	221,247	226,562	275,257	275,257	
615-44-755-30122	UNIFORM/SAFETY GEAR	7,922	6,739	7,500	7,500	7,500	
615-44-755-30280	TELEPHONE/COMMUNICATIONS	2,982	2,676	3,000	3,000	3,000	
615-44-755-30350	HOUSEHOLD EXPENSES	1,441	1,556	1,300	1,300	1,300	
615-44-755-30500	WORKERS' COMP INS EXPENSE	10,145	17,409	17,409	15,831	15,831	
615-44-755-30510	LIABILITY INSURANCE EXPENSE	19,474	26,664	35,932	26,795	26,795	
615-44-755-31200	EQUIP MAINTENANCE & REPAIR	40,802	54,414	95,100	85,250	85,250	
615-44-755-31400	BUILDING/LAND MAINT & REPAIR	6,585	10,586	16,000	15,600	15,600	
615-44-755-31700	MEMBERSHIP FEES	6,000	6,000	6,000	6,000	6,000	
615-44-755-32000	OFFICE EXPENSE	3,680	6,573	6,650	7,260	7,260	
615-44-755-32450	CONTRACT SERVICES	292,654	296,837	305,500	407,300	407,300	
615-44-755-32500	PROFESSIONAL & SPECIALIZED SER	105,594	135,751	194,750	182,250	182,250	
615-44-755-32800	PUBLICATIONS & LEGAL NOTICES	0	80	500	500	500	
615-44-755-32860	RENTS & LEASES - OTHER	9,820	74	20,100	100	100	
615-44-755-32950	RENTS & LEASES - REAL PROPERTY	8,006	8,230	8,000	8,000	8,000	
615-44-755-33010	SMALL TOOLS & INSTRUMENTS	70	52	1,000	1,000	1,000	
615-44-755-33120	SPEC DEPT EXP	291,634	309,693	404,000	343,574	343,574	
615-44-755-33350	TRAVEL & TRAINING EXPENSE	499	22	4,700	4,700	4,700	
615-44-755-33351	VEHICLE FUEL COSTS	54,575	49,949	66,500	63,150	63,150	
615-44-755-33360	MOTOR POOL EXPENSE	11,670	10,985	15,200	13,300	13,300	
615-44-755-33600	UTILITIES	1,295	1,399	2,185	2,185	2,185	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
615-44-755-35210	BOND/LOAN INTEREST-SOLID WASTE	129,755	121,201	129,754	121,201	121,201	
615-44-755-35215	COMPENSATED ABSENCES	20,248	0	0	0	0	
615-44-755-39000	DEPRECIATION EXPENSE	33,347	0	0	0	0	
615-44-755-52010	LAND & IMPROVEMENTS	0	27,588	85,000	96,500	96,500	
615-44-755-60045	BOND/LOAN PRINCIPAL REPAYMENT	0	237,933	413,334	413,334	413,334	
615-44-755-60100	OPERATING TRANSFERS OUT	0	0	100,000	100,000	100,000	
615-44-755-72960	A-87 INDIRECT COSTS	49,462	68,404	68,404	78,532	78,532	
	Total Expenditures	<u>1,741,356</u>	<u>2,005,580</u>	<u>2,644,018</u>	<u>2,706,778</u>	<u>2,706,778</u>	
	Net Fund Cost	<u>726,544</u>	<u>613,708</u>	<u>-187,454</u>	<u>-247,578</u>	<u>-247,578</u>	

STATE AND FEDERAL CONSTRUCTION DEPARTMENT 701

DEPARTMENTAL FUNCTIONS

Apply for, and administer, grants to complete Road and Drainage projects.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

Construction engineering, contract administration, and inspection of the following projects:

- Chalfant Streets
- June Lake Streets
- Oversight of Rock Creek Road Rehabilitation
- Topaz Lane Bridge Repairs (Pending approval of Federal Bridge funding)

Planning, project management, and engineering design of the following projects:

- June Lake Streets
- Prepared CEQA document and provide match for Convict Lake Road Rehabilitation
- Reviewed Federal Highway Administration design of Convict Lake Road Rehabilitation

DEPARTMENTAL GOALS FOR FY 2015-2016

Construction engineering, contract administration, and inspection of the following projects:

- June Lake Streets
- Oversight of Rock Creek Road Rehabilitation
- Oversight of Convict Lake Road Rehabilitation

Planning, project management, and engineering design of the following projects:

- See Airports Goals
- Airport Road Rehabilitation Project

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$2,274,378 in expenditures, and an overall decrease of \$2,274,378 in revenues, when compared to the FY 2014-2015 Board Approved Budget.

This budget is a Special Revenue fund and revenues and expenditures vary from year to year depending on the schedules of grant-funded projects. The Department's FY 2015-2016 Requested Budget includes \$3,612,533 in grant revenues and \$3,612,533 in expenditures. Revenues are received after the work is completed and the contractors are paid.

There are no personnel costs in this budget.

Revenues – See FY 2015-2016 State Funding Summary below.

Personnel – N/A

Services & Supplies – N/A

Fixed Assets – N/A

FY 2015-2016 STATE FUNDING SUMMARY

This fund receives all revenue from state and federal sources. Grant funds have been programmed by the California Transportation Commission in the 2014 State Transportation Improvement Program (STIP). Construction funds for June Lake Streets and Convict Lake Road have been allocated. The Highway Safety Project will use Regional Surface Transportation Program (RSTP) funds on road striping and mandated retro-reflective signage.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

N/A

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
State & Federal Construction Funds							
181-31-725-15040	ST: PROP 1B RD CONST-TOPAZ BRIDGE	0	0	17,370	0	0	
181-31-725-15101	RSTP - Highway Safety Revenue	0	0	0	150,000	150,000	
	ST: STIP-AID FOR CONST-LEE VINING						
181-31-725-15170	STS	1,961,476	2,273,210	4,946,077	3,462,533	3,462,533	
	FED: TRNSPRT ENHNCMNT-SCHOOL ST						
181-31-725-15649	PLAZA	68,439	84,278	76,762	0	0	
	OPERATING TRANSFERS IN-ASPEN CK						
181-31-725-18100	PAVING	171,676	148,442	0	0	0	
	Total Revenues	<u>2,201,591</u>	<u>2,505,930</u>	<u>5,040,209</u>	<u>3,612,533</u>	<u>3,612,533</u>	
181-31-725-52010	LAND & IMPROVEMENTS	2,155,840	4,217,927	5,040,209	3,612,533	3,612,533	
	Total Expenditures	<u>2,155,840</u>	<u>4,217,927</u>	<u>5,040,209</u>	<u>3,612,533</u>	<u>3,612,533</u>	
	Net Fund Cost	<u>45,750</u>	<u>-1,711,997</u>	<u>0</u>	<u>0</u>	<u>0</u>	

SHERIFF'S OFFICE DEPARTMENT 440

DEPARTMENTAL FUNCTIONS

The Sheriff's Office provides patrol (cars, boats and ATV), civil, coroner, investigative and sheriff administrative services to the County of Mono.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Partnered with the District Attorney's Office and the Mammoth Lakes Police Department to form the Mono County Investigative Unit (MCIU). This cooperative team of DA Investigators, Sheriff Investigators and Police Detectives share responsibility for County and Town investigations. The MCIU is a force-multiplier that benefits the people of Mono County and expands the investigative experience of all the team members.
- Joined forces with the Inyo County Sheriff's Office and the Bishop Police Department and assigned a sergeant and deputy sheriff to the Interagency Tactical Team. This partnership trains together to ensure a ready response to a tactical situation in Mono or Inyo County.
- Utilized the existing capabilities of our RIMS System to include inventory control, crime mapping and personnel information.
- Began to develop Citizen RIMS, a publically assessable real-time database of crime and arrest information.
- Expanded Emergency Response Capabilities:
 - Partnered with other first responders to develop and Incident Management Team
 - Sent employees to Emergency Operations Center exercises
 - Utilized California Office of Emergency Services training programs
 - Revitalized efforts to move the Emergency Operations Center to an assessable and practical location
- Encouraged employees to seek grant training and funding opportunities:
 - Office of Traffic Safety
 - COPS Hiring Grant
 - Bureau of Justice Administration Technology
- Partnered with Edna Beaman Elementary School to open a substation in Benton.
- Developed training plans for sworn and civilian staff to maximize P.O.S.T. funding, career development and to benefit the County.
- Sheriff Braun met individually with all Sheriff Office employees to discuss expectations, goals and office morale.
- Developed and implemented distinct policies for the usage and data storage of In-Car Video and Body Worn Cameras.
- Began researching technology advancements, card reader access for Sheriff facilities and in-car computers.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue to seek grant opportunities to expand service capabilities.
- Work within the budget to fill vacant deputy sheriff positions while still maintaining quality service.
- Establish a Community Advisory Board to provide input and response for the Sheriff's Office.
- Relocate the Emergency Operations Center to an assessable and practical location.
- Partner with local first responders to build an Incident Management Team.
- Obtain training for all employees that:
 - Maintains POST mandated requirements.
 - Enhances emergency response capabilities.
 - Provides career development.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$401,311 in the Requested Net County Cost.

Personnel Costs increased by \$286,106 compared to the FY 2014-2015 Board Approved Budget, due to an increased cost in salary and benefits.

The Sheriff's Office has four (4) Deputy Sheriff vacancies that have been frozen for several years due to severe budget cuts. This fiscal year we are requesting to fill two of the four vacancies for a nine month period. In FY 14-15, the Deputy Sheriff's Association (DSA) negotiated in good faith and agreed to take forty (40) hours of furlough time and to freeze step increases. The salary and wages calculation for FY 15-16 does not include furloughs and includes step increases for those employees that are due. Also, this fiscal year we are seeing an increase in PERS contributions. Changes in the CalPERS amortization and rate smoothing policies as well as changes that have taken effect due to the Public Employees' Pension Reform Act of 2013 (PEPRA) have created and unfunded liability in the Sheriff Safety Plan of roughly \$217,000.

Revenues – The FY 15-16 estimated revenue has decreased by \$48,397. Most of the Sheriff's Office revenue comes from the State and there are no major projected changes in funding.

We have been awarded \$46,022 in OHV Grant revenue which has to be spent by the end of the fiscal year, June 30, 2016. The grant requires a 25% match and most of the revenue will be used to cover OHV related overtime costs. The grants program supports "the planning, acquisition, development, maintenance, administration, operation, enforcement, restoration and conservation of trails, trailheads, areas, and other facilities associated with the use of off-highway motor vehicles, and programs involving off-highway motor vehicle safety or education".

In an effort to enhance community safety, the Sheriff's Office has submitted a grant application to the U.S. Department of Justice, Office of Community Oriented Policing Services (COPS) for the 2015 COPS Hiring Program (CHP). The COPS Hiring Program provides funding to law enforcement agencies to hire officers in an effort to increase and enhance community policing efforts as well as crime prevention efforts. The grant covers 75% of the cost of an entry level deputy sheriff's salary and benefits over a 3 year period with a maximum federal share of \$125,000 per officer position. The Sheriff's Office has asked to have 2 deputy sheriff positions funded for a total award of \$250,000 over 36 months. The application deadline is June 19, 2015. If funds are awarded we will expect to see a federal share of \$111,239 in FY 15-16. Grant award notification will be made in September of 2015.

Personnel – The FY 15-16 budget does not include any changes due to added/deleted positions, career ladder moves or reclassifications.

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

Services & Supplies – The service and supply expenditures have increased by \$78,867.

This year, due to our participation in the Interagency Tactical Team and other safety related concerns, we are requesting an increase in our Special Uniform Supply expenditure account in the amount of \$12,538. The funds will be used to purchase bullet proof vests for all Public Safety Officers as well as to replace outdated vests for some of our Deputy Sheriff Officers. The Sheriff's Office participates in the Bullet Proof Vest (BPV) Grant program and expects to recover a portion of the cost in grant awarded funds. We will also be purchasing necessary tactical equipment for the officers assigned to the Interagency Tactical Team.

The Special Department - Ammunition/Range expenditures have increased by \$22,000. We are requesting to replace the entire inventory of Mossberg 12GA shotguns with Remington Model 870 12GA shotguns. The Mossberg shotguns have developed several different safety related issues due to age and it is imperative that they are replaced.

There is an increase in Office Supply expenditures due to an increase in our Tech-Refresh allocation as well as a general overall increase in fixed costs.

The FY 15-16 Motor Pool expenses are going up by \$71,085 due to the purchase of 5 new patrol vehicles that will be replacing older models.

Professional and Specialized Coroner service expenditures have been increased by \$22,750. There was an increase in coroner cases in FY 14-15 and our budgeted expenditures reflect our anticipation that FY 15-16 will be the same.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Sheriff							
100-22-440-14010	INTEREST INCOME	-	0	-	-	-	-
100-22-440-14050	RENTAL INCOME	16,800	16,800	16,800	16,800	16,800	16,800
100-22-440-15300	ST: COPS-SHERIFF	111,802	106,532	100,000	100,000	100,000	100,000
100-22-440-15310	ST: PUB SAFETY-PROP 172 SALES	677,868	599,883	577,947	581,316	581,316	581,316
100-22-440-15350	ST: RURAL LAW ENFORCE ASST (AB	558,620	532,622	500,000	500,000	500,000	500,000
100-22-440-15410	ST: OFF-HWY VEHICLE GRANT	32,012	75,522	59,824	46,022	46,022	46,022
100-22-440-15470	ST: SHERIFF POST REIMBURSEMENT	25,369	15,568	24,500	25,000	25,000	25,000
100-22-440-15530	FED: OES MARIJUANA GRANT (DEA-	20,000	(10,058)	(10,059)	-	-	-
100-22-440-15802	FED: OES CAL-MMET GRANT	137,626	-	-	-	-	-
100-22-440-15819	FED: MISC FED GRANTS	2,908	-	2,193	8,000	8,000	8,000
100-22-440-16120	CIVIL PROCESS SERVICE	4,861	3,101	5,500	4,150	4,150	4,150
100-22-440-16140	CONCEALED WEAPONS PERMIT FEES	1,349	3,361	1,700	2,900	2,900	2,900
100-22-440-16230	LAW ENFORCEMENT SERVICES	290,508	256,676	256,573	271,141	271,141	271,141
100-22-440-16231	LAW ENFORCE FED LAND SERVICES	52,342	14,072	35,470	20,500	20,500	20,500
100-22-440-17010	MISCELLANEOUS REVENUE	2,026	2,775	2,000	3,025	3,025	3,025
100-22-440-17120	MISCELLANEOUS REIMBURSEMENTS	-	3,333	-	-	-	-
100-22-440-18010	SALE OF SURPLUS ASSETS	926	-	-	-	-	-
100-22-440-18100	OPERATING TRANSFERS IN	241,754	85,000	85,000	40,256	40,256	40,256
	Total Revenues	2,176,769	1,705,187	1,657,448	1,619,110	1,619,110	1,619,110
100-22-440-21100	SALARY AND WAGES	2,183,996	2,077,992	2,134,060	2,195,783	2,195,783	2,195,783
100-22-440-21120	OVERTIME	309,322	250,478	236,399	217,498	217,498	217,498
100-22-440-21410	HOLIDAY PAY	161,972	154,435	158,434	167,346	167,346	167,346
100-22-440-22100	EMPLOYEE BENEFITS	1,492,281	1,420,844	1,478,662	1,713,034	1,713,034	1,713,034
100-22-440-30120	UNIFORM ALLOWANCE	23,303	21,072	22,333	21,900	21,900	21,900
100-22-440-30121	SPECIAL UNIFORM SUPPLIES	18,502	7,193	15,500	28,038	28,038	28,038
100-22-440-30280	TELEPHONE/COMMUNICATIONS	79,834	84,641	81,250	88,270	88,270	88,270
100-22-440-30500	WORKERS' COMP INS EXPENSE	81,440	143,769	143,769	138,742	138,742	138,742
100-22-440-30510	LIABILITY INSURANCE EXPENSE	23,892	105,888	105,888	114,463	114,463	114,463
100-22-440-31200	EQUIP MAINTENANCE & REPAIR	8,999	4,253	8,420	4,975	4,975	4,975
100-22-440-31400	BUILDING/LAND MAINT & REPAIR	3,935	1,700	4,400	2,200	2,200	2,200
100-22-440-31700	MEMBERSHIP FEES	6,892	4,762	6,900	5,800	5,800	5,800
100-22-440-32000	OFFICE EXPENSE	39,700	47,380	45,000	55,985	55,985	55,985
100-22-440-32450	CONTRACT SERVICES	24,045	33,267	33,268	20,869	20,869	20,869
100-22-440-32500	PROFESSIONAL & SPECIALIZED SER	74,447	89,899	103,900	105,700	105,700	105,700
100-22-440-32800	PUBLICATIONS & LEGAL NOTICES	5,147	4,415	3,810	4,425	4,425	4,425
100-22-440-32950	RENTS & LEASES-REAL PROP	2,177	2,220	2,220	2,220	2,220	2,220
100-22-440-33010	SMALL TOOLS & INSTRUMENTS	-	-	130	130	130	130
100-22-440-33120	SPECIAL DEPARTMENT EXPENSE	20,447	15,895	20,570	7,265	7,265	7,265
100-22-440-33130	SPEC DEPT EXPENSE-AMMUNITION	43,986	4,580	10,000	32,000	32,000	32,000

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
100-22-440-33132	SPEC DEPT- DARE PROGRAM	262	404	400	450	450	
100-22-440-33133	SPEC DEPT EXP-IDENTITY UNIT	6,761	239	5,100	1,650	1,650	
100-22-440-33350	TRAVEL & TRAINING EXPENSE	61,583	18,081	57,000	63,258	63,258	
100-22-440-33351	VEHICLE FUEL COSTS	233,758	161,937	195,522	169,774	169,774	
100-22-440-33360	MOTOR POOL EXPENSE	232,383	154,913	176,315	247,400	247,400	
100-22-440-33600	UTILITIES	84,519	79,671	84,350	80,200	80,200	
100-22-440-53030	CAPITAL EQUIPMENT, \$5,000+	244,393	-	-	7,198	7,198	
	Total Expenditures	<u>5,467,977</u>	<u>4,889,928</u>	<u>5,133,600</u>	<u>5,496,573</u>	<u>5,496,573</u>	
	Net County Cost	<u>(3,291,207)</u>	<u>(3,184,741)</u>	<u>(3,476,152)</u>	<u>(3,877,463)</u>	<u>(3,877,463)</u>	

BOATING ENFORCEMENT UNIT DEPARTMENT 445

DEPARTMENTAL FUNCTIONS

Perform boating safety and enforcement activities, as well as provide aid to the Mono County Paramedics and Search and Rescue when needed.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Provided regular boating patrol on 23 lakes.
- Enforced California boating laws applicable to our area.
- Performed boating safety activities and duties.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue to provide regular boating patrol on all assessable lakes.
- Continue to enforce California boating laws which include:
 - Boating under the influence
 - Vessel registration
 - Life jacket requirements
 - Wake speeds
 - California Fish and Game regulations
 - Investigations of boating related collisions
- Continue to perform safety activities which include:
 - Assisting stranded vessels
 - Providing education on safety to the public
 - Assist Search and Rescue operations
 - Provide immediate assistance to capsized vessels and any occupants
 - Assist the Mono County Coroner with body recoveries

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$1,584 in the Requested Net County Cost.

Personnel Costs decreased by \$3,370 compared to the FY 2014-2015 Board Approved Budget, due to a decrease in the salary and benefits allocated toward the Boating Enforcement Program.

Revenues –The Boating Enforcement Unit is funded by the Boating Safety and Enforcement (BS&E) Financial Aid Program and the County collected boat tax revenue. There has been a slight decrease in the estimated boat tax this fiscal year, but the BS&E funding is the same as last fiscal year. The BS&E Financial Aid Program provides “State financial aid to local government agencies whose waterways have high usage by transient boaters and an insufficient tax base to fully support a boating safety and enforcement program”. The financial aid program requires that the participating agency spend 100% of vessel taxes received by the County for boating safety and enforcement activities.

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

Services & Supplies – This year there is an allocation of \$5,113 toward Boating Safety and Enforcement training. Training is done “in-house” and provides a refresher for officers that have already been trained and allows for other interested employees that have not had training to participate so as to be utilized for boating patrol in the future. Training is provided for Deputy Sheriffs as well as Public Safety Officers.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Boating Law Enforcement							
100-22-445-15420	ST: BOAT SAFETY	128,302	129,414	131,065	131,065	131,065	
	CA DEPT OF BOATING & WATERWAYS-						
100-22-445-15801	FEDERAL	29,432	-	-	-	-	
	Total Revenues	157,735	129,414	131,065	131,065	131,065	
100-22-445-21100	SALARY AND WAGES	37,089	34,554	41,484	33,918	33,918	
100-22-445-21120	OVERTIME	31,851	26,217	22,700	28,600	28,600	
100-22-445-21410	HOLIDAY PAY	3,709	3,455	4,148	3,392	3,392	
100-22-445-22100	EMPLOYEE BENEFITS	44,434	39,391	43,173	42,225	42,225	
100-22-445-30120	UNIFORM ALLOWANCE	574	532	1,000	500	500	
100-22-445-30500	WORKERS' COMP INS EXPENSE	693	3,795	3,795	3,131	3,131	
100-22-445-30510	LIABILITY INSURANCE EXPENSE	1,142	1,218	1,218	1,133	1,133	
100-22-445-31200	EQUIP MAINTENANCE & REPAIR	1,424	1,787	2,500	2,500	2,500	
100-22-445-32000	OFFICE EXPENSE	115	45	109	61	61	
100-22-445-32860	RENTS & LEASES - OTHER	7,200	7,200	7,200	7,200	7,200	
100-22-445-33120	SPECIAL DEPARTMENT EXPENSE	-	-	70	70	70	
100-22-445-33350	TRAVEL & TRAINING EXPENSE	221	-	-	4,113	4,113	
100-22-445-33351	VEHICLE FUEL COSTS	2,818	2,247	4,080	2,300	2,300	
100-22-445-33352	BOAT FUEL COSTS	3,684	3,365	2,370	2,800	2,800	
100-22-445-33360	MOTOR POOL EXPENSE	2,399	1,642	2,900	2,800	2,800	
100-22-445-33600	UTILITIES	352	612	380	800	800	
	Total Expenditures	137,704	126,059	137,127	135,543	135,543	
	Net County Cost	20,031	3,355	(6,062)	(4,478)	(4,478)	

COURT SECURITY DEPARTMENT 455

DEPARTMENTAL FUNCTIONS

Provide bailiff and courthouse security duties.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Maintained proper court security protocols.
- Maintained a cohesive working relationship with the Mono County Superior Court.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Work with the Superior Court to keep court security cost within awarded state revenue.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$50,434 in the Requested Net County Cost.

Personnel Costs decreased by \$29,592 compared to the FY 2014-2015 Board Approved Budget, due to a decrease in allocated salary and wage expenses.

Revenues – The FY 15-16 State Budget allocated \$550.8 million to Trial Court Security. Per Government Code 30029.05, Mono County is to receive 0.0957% of the available funding. Trial Court Security funds are distributed by the State on a monthly basis and held in the County Local Revenue Fund (157) for quarterly distribution into the General Fund.

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

Services & Supplies – there are no major estimated changes in this area.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Court Security							
100-22-455-18100	OPERATING TRANSFERS IN- COURT SCREENERS	391,824	301,371	426,439	441,434	441,434	
	Total Revenues	391,824	301,371	426,439	441,434	441,434	
100-22-455-21100	SALARY AND WAGES	258,532	234,443	307,875	289,046	289,046	
100-22-455-21120	OVERTIME	544	5,660	12,371	10,000	10,000	
100-22-455-21410	HOLIDAY PAY	12,671	12,052	12,108	11,595	11,595	
100-22-455-22100	EMPLOYEE BENEFITS	102,968	101,316	108,336	100,457	100,457	
100-22-455-30120	UNIFORM ALLOWANCE	1,685	2,507	3,300	4,140	4,140	
100-22-455-30280	TELEPHONE/COMMUNICATIONS	300	63	59	-	-	
100-22-455-30500	WORKERS' COMP INS EXPENSE	5,745	6,311	6,311	5,939	5,939	
100-22-455-30510	LIABILITY INSURANCE EXPENSE	4,206	4,117	4,117	3,587	3,587	
100-22-455-31200	EQUIP MAINTENANCE & REPAIR	-	-	1,070	1,070	1,070	
100-22-455-32000	OFFICE EXPENSE	52	-	100	100	100	
100-22-455-32500	PROFESSIONAL & SPECIALIZED SER	1,465	4,427	4,428	4,500	4,500	
100-22-455-33120	SPECIAL DEPARTMENT EXPENSE	-	-	1,098	-	-	
100-22-455-33350	TRAVEL & TRAINING EXPENSE	-	2,773	4,800	1,200	1,200	
100-22-455-33351	VEHICLE FUEL COSTS	6,550	3,677	5,400	4,000	4,000	
100-22-455-33360	MOTOR POOL EXPENSE	6,520	3,952	5,500	5,800	5,800	
	Total Expenditures	401,238	381,300	476,873	441,434	441,434	
	Net County Cost	(9,414)	(79,929)	(50,434)	-	-	

OFFICE OF EMERGENCY SERVICES DEPARTMENT 465

DEPARTMENTAL FUNCTIONS

Coordinate all activities of all county departments relating to preparation and implementation of the County's Emergency Operations Plan (EOP), as well as the response efforts of local, state and federal agencies.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Successful management of numerous wildland fires in Mono County. The largest of the fires was the Round Fire. The Round Fire has been the largest single disaster to plague Mono County in the last 20 years. The response and mitigation spanned across all aspects of first responders, volunteers and county management.
- Sent two Sheriff's Office employees to attend an Earthquake Management Course hosted by the California Specialized Training Institute.
- Continued to host and participate in quarterly Unified Command Meetings. It is important to bring all cooperators, across multiple disciplines together to express concerns and interests during catastrophic events.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue to host and participate in Unified Command and continue to foster relationships with allied agencies.
- Implement an Emergency Management succession plan. This will require in depth training so as to create a seamless transition.
- Create an Incident Management Team. This team will serve on-scene to manage and mitigate the threat of catastrophe as well as to serve first responders and citizens of the County.
- Work to modernize the County communications system. The current Mono County Public Radio System is failing due to aging technology, lack of proper maintenance and failure to train non-traditional first responders in proper system use. It is imperative that the communication system is reliable.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$106,892 in the Requested Net County Cost.

Personnel Costs increased by \$6,654 compared to the FY 2014-2015 Board Approved Budget, due to increases in the cost of PERS and health insurance benefits.

Revenues – The sole source of revenue for the OES budget comes from the Emergency Management Performance Federal Grant funds (EMPG). The EMPG grant program provides federal grants to states to assist in preparing for all hazards. The grant award has to be spent by September 30, 2016. All grant projects approved and funded by the Department of Homeland Security will be spent by the end of FY 15-16. The grant requires a 100% match.

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

Services & Supplies – In an effort to modernize the current radio communications system the Sheriff's Office is looking to contract with a reliable company to provide a thorough evaluation of the existing system as well as to provide routine maintenance throughout the entire county. It is estimated that the first year of service will cost roughly \$230,000.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Emergency Services							
100-27-465-15499	ST: OFFICE OF EMERGENCY SERVIC	255,848	121,981	128,065	127,962	127,962	
100-27-465-17020	PRIOR YEAR REVENUE	7,126	3,000	-	-	-	
	Total Revenues	<u>262,974</u>	<u>124,981</u>	<u>128,065</u>	<u>127,962</u>	<u>127,962</u>	
100-27-465-21100	SALARY AND WAGES	96,708	106,600	104,715	108,792	108,792	
100-27-465-21120	OVERTIME	28,640	23,405	22,418	22,500	22,500	
100-27-465-21410	HOLIDAY PAY	9,671	10,660	10,649	10,880	10,880	
100-27-465-22100	EMPLOYEE BENEFITS	71,843	75,697	79,563	81,827	81,827	
100-27-465-30120	UNIFORM ALLOWANCE	1,000	1,000	1,000	1,000	1,000	
100-27-465-30280	TELEPHONE/COMMUNICATIONS	12,826	8,588	10,295	10,295	10,295	
100-27-465-30500	WORKERS' COMP INS EXPENSE	693	743	743	701	701	
100-27-465-30510	LIABILITY INSURANCE EXPENSE	526	494	494	431	431	
100-27-465-31200	EQUIP MAINTENANCE & REPAIR	129,109	116,644	132,110	230,000	132,110	
100-27-465-32000	OFFICE EXPENSE	40	39	75	75	75	
100-27-465-32450	CONTRACT SERVICES	8,700	8,700	8,700	8,700	8,700	
100-27-465-32860	RENTS & LEASES - OTHER	3,834	7,336	3,186	3,186	3,186	
100-27-465-33120	SPECIAL DEPARTMENT EXPENSE	13,994	-	-	-	-	
100-27-465-33350	TRAVEL & TRAINING EXPENSE	635	-	650	3,000	3,000	
	Total Expenditures	<u>378,219</u>	<u>359,904</u>	<u>374,598</u>	<u>481,387</u>	<u>383,497</u>	
	Net County Cost	<u>(115,246)</u>	<u>(234,923)</u>	<u>(246,533)</u>	<u>(353,425)</u>	<u>(255,535)</u>	

JAIL OPERATIONS DEPARTMENT 460

DEPARTMENTAL FUNCTIONS

Jail operation; booking and release of inmates, maintain records, warrants and criminal history information. Provide dispatch services for the Mono County Sheriff's Office, Mammoth Lakes Police Department, Mono County Paramedics and all County fire departments.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Provided public work through the Inmate Work Program.
- Met all Standards and Corrections training and facility mandates.
- Met all fire and safety mandates.
- Implemented a new digital Policy and Procedure manual.
- Implemented new training to address longer jail sentences for inmates.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue to maintain the orderly daily operations of the jail.
- Enhance employee safety and jail operations to keep up with AB 109 length of inmate stay issues.
- Continue to work with cooperators to improve dispatch services.
- Continue to support Mono County Public Work's projects with the Inmate Work Program.
- Continue to support the communities, non-profits and allied agencies by providing inmate labor.
- Meet or exceed all STC training requirements with emphasis placed on employee safety, facility security, and legal updates and mandates.
- Attend conferences and trainings to stay current on legal mandates, thus reducing Mono County's exposure to liability.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$156,175 in the Requested Net County Cost.

Personnel Costs increased by \$155,817 compared to the FY 2014-2015 Board Approved Budget due to an increased cost in salary and benefits.

This fiscal year we are seeing an increase in PERS contributions. Changes in the CalPERS amortization and rate smoothing policies as well as changes that have taken effect due to the Public Employees' Pension Reform Act of 2013 (PEPRA) have created and unfunded liability in the Sheriff Safety Plan. The increase also accounts for step increases for those employees that are due.

Revenues – There has been a slight increase in revenue that can be mostly attributed to an increase in the Community Corrections Partnership (CCP) funding allocation to adhere to ongoing funding needs per resolutions R13-42 and R13-43.

Personnel – There are no foreseen changes in this area.

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

Services & Supplies – There has been an increase in expenditures due to an increased travel and training budget request. It is imperative that we are current on legal mandates, as well as AB 109 issues given the changing climate in California's county jails.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Jail							
100-23-460-15300	ST: COPS-JAIL	4,708	4,347	4,105	4,105	4,105	
100-23-460-15471	ST:STC TRAINING REIMBURSEMENT-JAIL	12,100	10,361	11,180	11,180	11,180	
100-23-460-15804	FED: SCAAP GRANT - STATE CRIMI	33,368	14,577	14,577	14,500	14,500	
100-23-460-18100	OPERATING TRANSFERS IN	143,986	128,206	168,145	181,514	181,514	
	Total Revenues	194,161	157,491	198,007	211,299	211,299	
100-23-460-21100	SALARY AND WAGES	1,064,064	1,111,657	1,152,822	1,170,298	1,170,298	
100-23-460-21120	OVERTIME	56,425	63,896	63,180	65,000	65,000	
100-23-460-21410	HOLIDAY PAY	103,944	106,827	110,074	111,470	111,470	
100-23-460-22100	EMPLOYEE BENEFITS	818,176	851,332	856,375	991,500	991,500	
100-23-460-30110	CLOTHING/PERSONAL SUPPLIES	14,738	3,724	8,000	4,065	4,065	
100-23-460-30120	UNIFORM ALLOWANCE	20,875	19,625	19,000	20,000	20,000	
100-23-460-30122	UNIFORM/SAFETY GEAR	2,017	500	2,400	1,300	1,300	
100-23-460-30280	TELEPHONE/COMMUNICATIONS-INMATE WELFARE	2,624	4,463	6,250	2,890	2,890	
100-23-460-30300	FOOD EXPENSES	159,071	128,944	141,505	137,405	137,405	
100-23-460-30350	HOUSEHOLD EXPENSES	3,761	3,466	2,900	4,125	4,125	
100-23-460-30500	WORKERS' COMP INS EXPENSE	29,962	68,651	68,651	98,159	98,159	
100-23-460-30510	LIABILITY INSURANCE EXPENSE	14,385	23,824	23,824	23,021	23,021	
100-23-460-31200	EQUIP MAINTENANCE & REPAIR-INMATE WELFA	1,347	4,019	3,900	4,400	4,400	
100-23-460-31400	BUILDING/LAND MAINT & REPAIR-INMATE WEL	7,506	2,770	6,400	4,000	4,000	
100-23-460-31530	MEDICAL/DENTAL & LAB SUPPLIES	141,035	52,045	92,500	78,500	78,500	
100-23-460-32000	OFFICE EXPENSE	12,060	9,423	22,000	10,500	10,500	
100-23-460-32500	PROFESSIONAL & SPECIALIZED SER-INMATE W	12,429	5,627	10,666	9,275	9,275	
100-23-460-32501	INMATE TRANSPORTATION SERVICES	-	-	1,000	1,000	1,000	
100-23-460-33010	SMALL TOOLS & INSTRUMENTS-INMATE WELFARE	1,232	580	1,950	1,600	1,600	
100-23-460-33120	SPECIAL DEPT EXP- INMATE WELFARE	4,915	1,996	5,544	2,650	2,650	
100-23-460-33350	TRAVEL & TRAINING EXPENSE	38,173	28,949	39,300	66,550	66,550	
	Total Expenditures	2,508,737	2,492,319	2,638,241	2,807,708	2,807,708	
	Net County Cost	(2,314,576)	(2,334,828)	(2,440,234)	(2,596,409)	(2,596,409)	

SEARCH AND RESCUE DEPARTMENT 450

DEPARTMENTAL FUNCTIONS

Volunteers work under the Mono County Sheriff's Office and the SAR Coordinator to respond to a wide variety of missions, including searches for the missing in all types of terrain and weather. They perform rescues and evacuations of all sorts.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Worked with the Mono County Sheriff Search and Rescue Team volunteers in a professional manner during various search and rescue missions throughout the year.
- Annual recruitment of new Search and Rescue volunteers.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue to respond to a wide variety of missions in a professional manner.
- Continue to recruit volunteers that are dedicated to public service.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$650 in the Requested Net County Cost.

Revenues – Not applicable.

Personnel – Not applicable.

Services & Supplies – There are no major changes.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Search and Rescue							
	Total Revenues	-	-	-	-	-	-
100-27-450-30280	TELEPHONE/COMMUNICATIONS - SAR	1,884	2,857	1,700	2,600	2,600	
100-27-450-30300	FOOD EXPENSES	2,723	2,428	2,700	2,475	2,475	
100-27-450-31200	EQUIP MAINTENANCE & REPAIR	4,789	56	2,550	2,550	2,550	
100-27-450-33120	SPECIAL DEPARTMENT EXPENSE	1,552	1,836	2,500	3,500	3,500	
100-27-450-33350	TRAVEL & TRAINING EXPENSE	7,339	5,512	6,675	5,100	5,100	
100-27-450-33351	VEHICLE FUEL COSTS	5,645	3,527	5,000	3,600	3,600	
100-27-450-33360	MOTOR POOL EXPENSE	3,655	2,667	2,650	3,300	3,300	
	Total Expenditures	27,586	18,883	23,775	23,125	23,125	
	Net County Cost	(27,586)	(18,883)	(23,775)	(23,125)	(23,125)	

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Terrorism Grant - OES							
142-22-440-15015	FED-HOMELAND SECURITY-2011	65,418	31,722	0	97,000	97,000	
142-22-440-18100	OPERATING TRANSFERS IN	0	24,340	27,000	0	0	
	Total Revenues	65,418	56,062	27,000	97,000	97,000	
142-22-440-20010	EXPENDITURES	65,558	42,101	0	97,000	97,000	
	Total Expenditures	65,558	42,101	0	97,000	97,000	
	Net Fund Cost	-140	13,961	27,000	0	0	

SOCIAL SERVICES
DEPARTMENTS 868 and 870
DSS and DSS AID

DEPARTMENTAL FUNCTIONS

The Social Services Department administers programs that have a positive impact on key community issues including food insecurity, limited access to health care and insurance, child and elder abuse, and unemployment. The Department serves as a foundation for improved career paths and family lives, and as a safety net for individuals facing temporary setbacks due to loss of a job, illness, or other challenges. The cost of services provided is shared between the federal and state government and the County.

The Social Services Department includes three program divisions that determine eligibility and human services in accordance with state and federal regulations: Child and Adult Welfare Services, Economic Assistance (Eligibility), and Workforce Services. In addition, the department manages the Mono County Senior Services Program, serves as the Probate Conservator, and operates county-wide emergency shelters.

Services available to the community include:

- Low-cost health insurance and financial, housing, and food assistance for families and individuals
- Job preparation, training, and placement assistance
- Emergency response to allegations of child and elder abuse and neglect
- Supportive services for seniors, adults, and children with disabilities
- Child care assistance for working parents
- Congregate and home-delivered meals, assisted transportation, and activities for seniors
- Probate conservatorships for those unable to care for themselves
- Referrals to other county agencies and partner organizations
- Foster care placement, and reunification of children with their parents
- Mileage reimbursement for working parents

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Ensured children, families and individuals who are eligible for services in our communities received needed assistance, despite the continuing challenges in the implementation of the Affordable Care Act.
 - Helped 3,802 individuals receive health care through Medi-Cal benefits.
 - Helped 1,563 individuals supplement their diets with CalFresh benefits.
 - Assisted 82 individuals with temporary assistance for basic needs through the CalWORKs Program.

With the expansion of health care coverage under the Affordable Care Act, individuals receiving Medi-Cal increased by over 58%, rising from 2,403 in FY 2011-12 (pre-ACA) to 3,802 in FY 2014-15.

The number of individuals receiving CalFresh benefits continues to climb steadily, with the number of participants increasing from 1,407 in FY 2012-13 to 1,563 in FY 2014-15, an increase of 11%.

- Streamlined business processes related to MediCal, CalFresh and CalWORKS, and in doing so, improved responsiveness to client needs and overall customer service.

- Investigated 116 reports of suspected child abuse or neglect, based on 206 reports to Child Protective Services/Law Enforcement.
- Fielded 109 allegations of adult abuse or neglect, based on 88 reports to Adult Protective Services. This constitutes a 14% increase in Adult Protective Services reports over the previous fiscal year.
- Implemented year one of the Mono County five-year System Improvement Plan (SIP), regarding how child welfare and probation services will be provided through 2018.
- Continued foster family home recruitment – a critical need in Mono County. Two new foster parents applied to become licensed in FY 2014-15. A home inspection by the state Community Care Licensing division is the final step to becoming licensed and is scheduled for July 2015.
- Provided extended foster care services for youth after 18 years old to enable an improved transition to adulthood.
- Transferred Safety Organized Practice learning strategies for assessing safety in partnership with families from referral to post-permanency, to social worker practice to achieve the best possible child welfare outcomes.
- Implemented family-centered services and services for Katie A. subclass members and their families being served jointly by Child Welfare and Behavioral Health. Approximately 32 individual children received a mental health screening, with a total of 45 referrals (some children were referred more than once, due to changing circumstances). Two children under the Katie A. subclass received mental health services.
- In partnership with prevention partners, provided support for the creation of a cadre of professional Supervised Visitation Monitors in Mono County to enhance court-ordered parent-child interaction/visitation.

DEPARTMENTAL GOALS FOR FY 2015-2016

- With the implementation of the Affordable Care Act and the changing demands for the agency's services, DSS continues to move towards implementing a "no-wrong-door" policy that provides clients access to all of the programs and benefits they need and are eligible for as quickly and efficiently as possible. Policy and staffing changes to meet this need include transitioning the Eligibility Supervisor and two Eligibility Worker staff into the Integrated Caseworker (ICW) position classification. ICW staff assist clients with both eligibility programs and workforce services. Restructuring will expand our ability to reach and to serve the community.
- Put into place best practices for client caseload management, including implementation of in-take and on-going caseloads to allow continued successful implementation of Health Care Reform. Streamlining our processes will allow staff to evaluate eligibility determinations more timely, reduce workload fatigue, and improve overall customer service.
- Focus on community outreach efforts in an attempt to reach families who are eligible for nutrition support but are not receiving CalFresh benefits.
- Fully and successfully implement the new Child Welfare Services Federal Case Reviews. Beginning in August 2015, Mono County will be completing annual qualitative case reviews for child welfare services, as required by law. These case reviews, coupled with the quantitative data already available, will be part of a larger continuous quality improvement (CQI) effort in the county and in the state.
- Continue efforts to provide intensive child welfare services for older foster youth between the ages of 18-21 (i.e. non-minor dependents). As a result of legislative changes under AB 12, these

older dependents receive intensive case management, which includes monthly face-to-face visits and more specialized advocacy in housing, education, and employment issues as child welfare workers manage the youths' transition to adulthood.

- Continue foster family home recruitment – a critical need in Mono County. Work with community partners; California Welfare Directors Association (CWDA), and Fresno Community Care Licensing to ensure as efficient an application and licensing process as possible.
- Actively serve as a member of the Mono County Racial and Ethnic Disparity Steering Committee with a common goal of reducing racial and ethnic disparity within the juvenile justice system. Promote community engagement to achieve this common goal, including serving in a leadership capacity on the Mammoth Lakes Community Hispanic Advisory Committee.
- Consistently represent the county in the larger California Welfare Directors Association (CWDA) body and provide feedback to statewide policies and proposed legislation.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an increase in expenditures of \$224,752 and an increase of \$193,787 in revenues, when compared to the FY 2014-2015 Board Approved Budget. As a result, there is no cost increase in Net Cost to Fund.

The requested General Fund match is \$350,000; an increase of \$50,000 over the previous fiscal year constituting a return to the General Fund match amount from FY 2013-14 and previous fiscal years. Due to increased state/federal revenues last fiscal year, the Department was able to decrease its county matching funds request from the General Fund by \$50,000. This is not the case this year due to decreased revenue projections, however the Department continues to make every effort to minimize the use of County General Funds during these tight budgetary times.

Personnel Costs increased by \$158,368 compared to the FY 2014-2015 Board Approved Budget. Salaries increased by \$99,055 due to employee personnel actions and promotion requests, including the reinstatement of a Child and Adult Welfare Program Manager position in FY 2014-15. Personnel benefits increased by \$59,313 due to higher insurance costs.

A-87 indirect costs increased by \$86,990 (17%) over the previous fiscal year.

Revenues – The Department anticipates receiving approximately \$76,945 more in Federal Public Assistance – Administration funds, due to an increase in the Medi-Cal allocation for the continued implementation of health care reform. 1991 State Realignment is expected to decrease \$15,339 over FY 2014-15 revenues due to estimates being more closely aligned with actuals.

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

Requested position promotions are as follows:

Conduct an internal promotional recruitment to promote two Eligibility Worker I/II positions to Integrated Caseworker I/II positions and one Eligibility Supervisor position to a Supervising Integrated Caseworker. Currently, the Department is staffed with one Eligibility Supervisor, six Eligibility Workers, and one Integrated Case Worker. This staffing ratio presents a work-load challenge in that only one of the staff in this division can perform Welfare-to-Work (WTW) and Workforce Services programs. There is a need for additional Integrated Caseworkers who can assume a greater distribution of the caseload and outreach. Restructuring will provide greater flexibility and allow for more even distribution of the work of the department, which in turn will help us better meet the needs of the community.

This request would result in the Eligibility Division within Social Services having a Program Manager, Supervising Integrated Caseworker, four Eligibility Workers, and two Integrated Caseworkers. Under this scenario there would be a reorganization of workload with no net increase to the existing staff allocation. The Eligibility Supervisor position and two Eligibility Worker I/II positions would be deleted from the allocation list, and a Supervising Integrated Caseworker and two Integrated Caseworker I/II positions would be added. The Department has received approval from Merit System Services to reorganize as described above. Upon Board approval, MSS will conduct an internal promotional recruitment. The difference in the cost between the current positions and the proposed reorganized positions is an annual increase of \$2,597 in salary and benefits for the ICW I/II positions, per position; and an increase of \$3,327 in salary and benefits for the Supervising ICW position. This increase will be paid for with state and federal funds.

Services & Supplies – Major changes - include a brief justification.

N/A

Support & Care of Persons – Major changes - include a brief justification.

N/A

Fixed Assets – Brief narrative of item(s) to be acquired and justification for the purchase(s).

N/A

FY 2015-2016 REDUCTION IMPACTS TO BASE BUDGET

Provide a narrative summary of the impact(s) to your budget, which result from meeting the FY 2015-2016 budget parameter guidelines. This section should correspond to your Statement of Underfunding.

N/A

FY 2015-2016 STATE FUNDING SUMMARY

State Realignment funding for the County is projected to decrease approximately 8% from FY 14-15 to FY 15-16 due to estimates being more closely aligned with actuals and the fact that in FY 14-15 counties received growth owed from previous years. Realignment funding is sourced from a portion of sales tax and Vehicle License Fee revenue. The legislation that enabled 1991 Realignment provided requirements that the funds be spent only on human services programs, and required the state to fund caseload growth in these programs. The 2011 Realignment funding is dedicated to the nonfederal share of Adult Protective Services (APS) and Child Welfare Services including Foster Care, Adoptions, and Child Abuse Prevention. 39% of the department's budget is from State Realignment funding, with the remainder coming from County match, and State and Federal funding sources.

With the exception of General Assistance benefits, client eligibility requirements are established by federal and state governments. The County has no influence on the number of people who are eligible, and thus on the corresponding costs. Any additional increases are in continued response to anticipated needs and workload increases due to the Affordable Care Act and Health Care Reform.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

There are no major policy changes and/or considerations presented in this budget.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Social Services Department							
110-51-868-14010	INTEREST INCOME	-433	2,275	0	0	0	
110-51-868-14050	RENTAL INCOME	1,610	1,557	1,400	1,550	1,550	
110-51-868-15110	ST: PUBLIC ASSIST-ADMIN	768,294	641,839	801,000	910,782	910,782	
110-51-868-15120	ST: PUBLIC ASSIST-PROGRAMS	20,274	17,192	0	20,225	20,225	
110-51-868-15440	ST: REALIGNMENT-WELFARE TRUST	791,647	706,160	789,342	774,003	774,003	
110-51-868-15602	FED: PUBLIC ASSIST-ADMIN	1,103,200	1,187,801	1,328,589	1,405,534	1,405,534	
110-51-868-15610	FED: PUBLIC ASSIST-PROGRAMS	18,780	36,532	197,998	197,998	197,998	
110-51-868-15611	FED: AID RECOUPMENT	26,235	17,681	18,000	18,000	18,000	
110-51-868-16240	LABOR REIMBURSEMENT	0	871	0	0	0	
110-51-868-17010	MISCELLANEOUS REVENUE	362	377	0	0	0	
110-51-868-17151	CMSP INCENTIVE PAYMENTS	1,087	0	0	0	0	
110-51-868-18100	OPERATING TRANSFERS IN: DSS	1,454,844	1,219,269	1,423,727	1,473,727	1,473,727	
	Total Revenues	4,185,900	3,831,554	4,560,056	4,801,819	4,801,819	
110-51-868-21100	SALARY AND WAGES	1,132,725	1,195,608	1,281,028	1,365,848	1,365,848	
110-51-868-21120	OVERTIME	66,753	93,418	80,000	60,000	60,000	
110-51-868-22100	EMPLOYEE BENEFITS	655,262	670,398	744,441	805,000	805,000	
110-51-868-30280	TELEPHONE/COMMUNICATIONS	13,580	15,806	16,000	19,000	19,000	
	TELEPHONE/COMMUNICATIONS-ADV						
110-51-868-30281	BRD	2,360	853	1,500	1,500	1,500	
110-51-868-30500	WORKERS' COMP INS EXPENSE	18,289	26,187	26,187	23,274	23,274	
110-51-868-30510	LIABILITY INSURANCE EXPENSE	9,988	18,858	18,858	17,266	17,266	
110-51-868-31200	EQUIP MAINTENANCE & REPAIR	0	2	500	500	500	
110-51-868-31700	MEMBERSHIP FEES	14,894	16,097	16,294	18,297	18,297	
110-51-868-32000	OFFICE EXPENSE	68,974	59,547	70,000	65,000	65,000	
110-51-868-32450	CONTRACT SERVICES	68,008	71,046	70,821	78,046	78,046	
	CONTRACT SERVICES - PSSF-LIFE						
110-51-868-32460	SKILLS	8,606	10,000	10,000	10,000	10,000	
110-51-868-32461	CONTRACT SERVICES - IHSS-CSS	117,146	116,724	120,201	120,201	120,201	
	CONTRACT SERVICES - IHSS ADVISORY						
110-51-868-32462	BOARD	5,831	5,916	5,916	5,916	5,916	
110-51-868-32500	PROFESSIONAL & SPECIALIZED SER	35,463	108,392	144,000	163,533	163,533	
110-51-868-32600	INFORMATION TECHNOLOGY SERVICE	10,030	7,130	40,000	25,000	25,000	
110-51-868-32950	RENTS & LEASES - REAL PROPERTY	246,478	251,133	309,866	329,028	329,028	
110-51-868-33100	EDUCATION & TRAINING	2,160	4,562	7,500	7,500	7,500	
110-51-868-33120	SPECIAL DEPARTMENT EXPENSE	654	627	3,000	3,000	3,000	
	EDUCATION & TRAINING - UC DAVIS						
110-51-868-33349	TRAINING	43,845	20,027	47,110	54,510	54,510	
110-51-868-33350	TRAVEL & TRAINING EXPENSE	20,019	26,669	25,000	25,000	25,000	
110-51-868-33351	VEHICLE FUEL COSTS	14,943	12,658	18,000	18,000	18,000	
110-51-868-33360	MOTOR POOL EXPENSE	24,089	23,309	30,000	31,200	31,200	

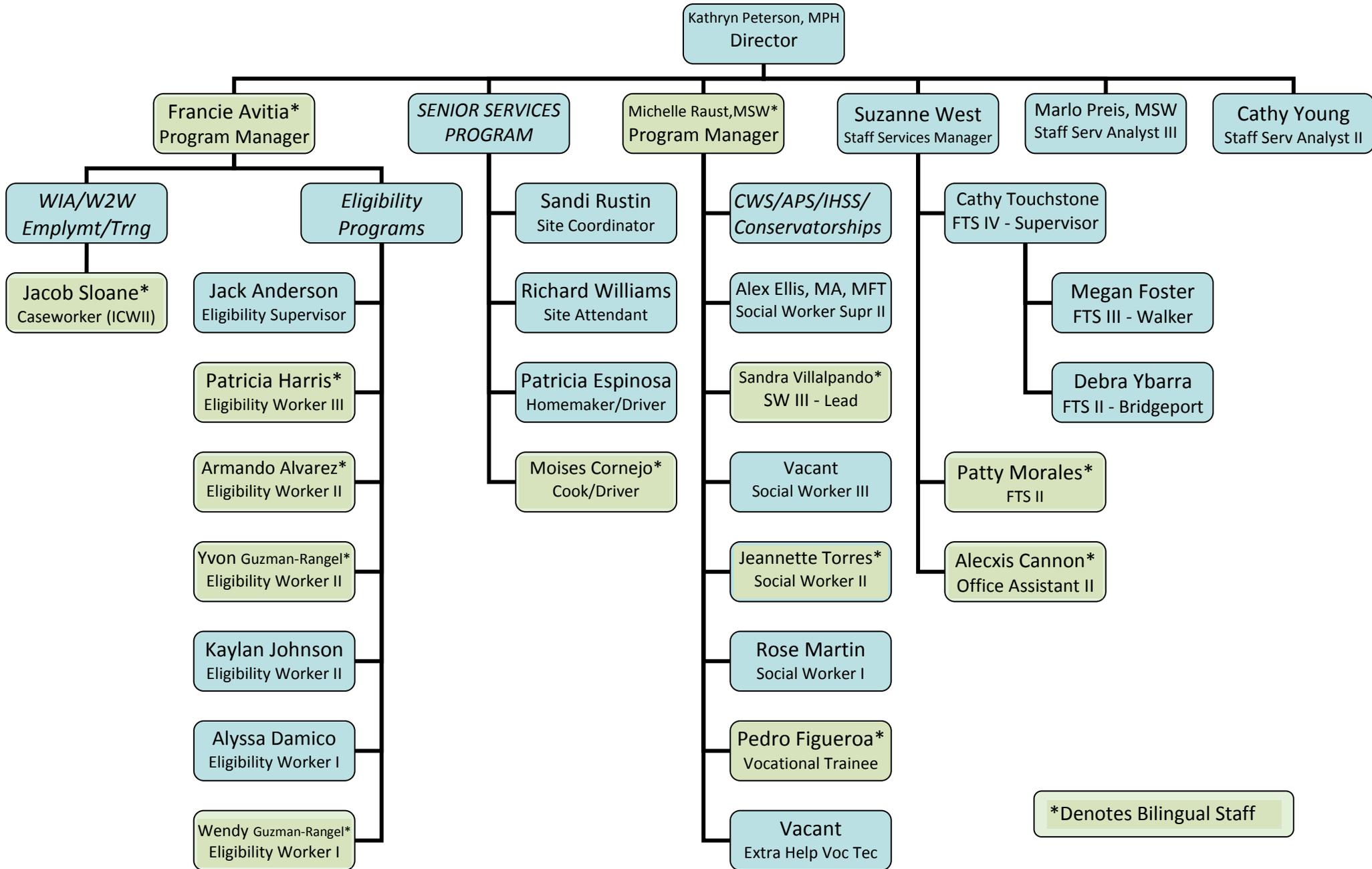
**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
110-51-868-33600	UTILITIES	1,307	1,148	1,500	1,500	1,500	1,500
110-51-868-41103	CWS PROGRAM - TRAVEL	5,712	3,628	9,000	7,000	7,000	7,000
110-51-868-41104	CWS PROGRAM - ILP INCENTIVE	3,289	3,453	5,100	5,100	5,100	5,100
110-51-868-41105	CWS PROGRAM - ILP-TLP	46	1,007	1,900	1,900	1,900	1,900
110-51-868-41106	CWS PROGRAM - ILP WORK PROGRAM	47	443	1,300	1,300	1,300	1,300
110-51-868-41107	CWS PROGRAM - DIRECT MEDICAL PAYMENTS	7,868	21,497	20,000	22,000	22,000	22,000
110-51-868-41108	SPECIAL DEPT EXP - WTW CHILD CARE	8,698	11,201	15,000	15,000	15,000	15,000
110-51-868-41109	SPECIAL DEPT EXP -WTW CLIENT MILEAGE	6,951	0	15,000	15,000	15,000	15,000
110-51-868-41130	ADULT PROTECTIVE SERVICES	2,166	3,247	4,000	4,000	4,000	4,000
110-51-868-60100	OPERATING TRANSFERS OUT	54,107	56,528	219,496	219,496	219,496	219,496
110-51-868-72960	A-87 INDIRECT COSTS	413,015	498,252	498,252	585,242	585,242	585,242
	Total Expenditures	3,083,300	3,355,368	3,876,770	4,124,157	4,124,157	4,124,157
	Net Fund Cost	1,102,600	476,186	683,286	677,662	677,662	677,662

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Aid Program							
110-52-870-16014	AID REPAYMENTS	3,250	372	0	0	0	
	Total Revenues	3,250	372	0	0	0	
110-52-870-41100	SUPPORT & CARE OF PERSONS	465,685	441,779	601,267	592,461	592,461	
110-52-870-41102	IN HOME SUPPORT SERVS-IHSS	79,245	82,465	82,019	85,201	85,201	
	Total Expenditures	544,930	524,244	683,286	677,662	677,662	
	Net Fund Cost	-541,680	-523,872	-683,286	-677,662	-677,662	

Mono County Social Services



*Denotes Bilingual Staff

**SOCIAL SERVICES
DEPARTMENT 000 FUND 238
COUNTY CHILDREN'S TRUST FUND**

DEPARTMENTAL FUNCTIONS

The Mono County BOS designated the Child Abuse Prevention Council to oversee the County Children's Trust Fund (CCTF) for the prevention of child abuse.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

The Mono County Office of Education receives a combination of CCTF funds, and Community Based Child Abuse Prevention (CBCAP) funds that are held within the CCTF, to coordinate and facilitate the work of the Child Abuse Prevention Council (CAPC). CAPC accomplishments in FY 2014-15 include:

- Expanded the Protective Factors framework in the county. The 5 Protective Factors is a research based framework proven to help reduce child abuse and neglect. Conducted a community-wide symposium, titled *Strengthening Families in Mono County*, regarding how Mono County can work collaboratively to improve outcomes for our families and communities.
- Conducted local Strengthening Families Team meetings to further the 5 Protective Factors outreach and messaging, including development and sponsorship of public service announcements for radio.
- Assisted the Department of Social Services with Foster Parent recruitment.
- Provided funding support for students and their families to receive behavioral health counseling at the North Star Counseling Center.
- Conducted Child Abuse and Neglect Mandated Reporter Trainings for Mono County agencies.
- Used to County Children's Trust Fund monies for the following: purchased car seats for Child Passenger Safety Check events and provided by-appointment car seat checks; provided low income families with supervised visitation services; provided Alternative Response services, and Court Appointed Special Advocates (CASA) programs to families with children at greatest risk; offered counseling services and Spanish language support for parents, and parenting resources; and, supported a five week Love and Logic Parenting class.
- Increased CAPC membership and community participation.

CBCAP funds deposited into the County Children's Trust Fund are also used to fund Wild Iris, a community-based organization, to conduct the following activities: professional supervised visitation monitoring, mental health service referrals; outreach, education, parent self-help and follow up services; and, other child abuse and neglect prevention activities.

DEPARTMENTAL GOALS FOR FY 2015-2016

- A central goal of the Mono County CAPC in FY 2015-16 will be to increase the number of Child Abuse and Neglect Mandated Reporter Trainings offered in Mono County.
- Continue expansion and promotion of the Protective Factors framework in the county.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall decrease of \$5,475 in expenditures, and an increase of \$285 in revenues, when compared to the FY 2014-2015 Board Approved Budget. As a result, there is a \$5,760 decrease in Net Cost to Fund. There is no increased cost to the General Fund. Expenditures exceed revenues in this Fund; however the Department anticipates a carry forward balance to cover this overage.

There are no Personnel Costs associated with this fund.

Revenues – Revenues are expected to increase slightly due to increases in fees and grant revenues.

Personnel – There are no Personnel Costs associated with this fund.

Services & Supplies – Major changes – N/A

Support & Care of Persons – Major changes – N/A

Fixed Assets – N/A

FY 2015-2016 REDUCTION IMPACTS TO BASE BUDGET

Provide a narrative summary of the impact(s) to your budget, which result from meeting the FY 2015-2016 budget parameter guidelines. This section should correspond to your Statement of Underfunding.

N/A

FY 2015-2016 STATE FUNDING SUMMARY

County Children's Trust Funds must be managed by the County in the following way:

1. Counties receiving less than twenty thousand dollars (\$20,000) for the year in their County Children's Trust Fund (CCTF) from birth certificate fees are granted the difference from state CBCAP funds necessary to bring the trust fund up to twenty thousand dollars (\$20,000). The CBCAP funds deposited into the CCTF must adhere to CBCAP requirements.

2. The balance remaining after (1) is distributed equally among all the counties, up to ten thousand dollars (\$10,000) per county.

3. If state CBCAP funds exist after (1) and (2) have been implemented, the remaining CBCAP funds are apportioned by child population percentages of participating counties. This allocation uses current data from the Department of Finance.

Since Mono County receives less than \$20,000 in child birth certificates fees, the County receives CBCAP funds to bring the CCTF up to \$20,000. The funds deposited into the CCTF through CBCAP must adhere to CBCAP requirements.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

N/A

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
CCTF - County Children's Trust Fund							
114-56-868-14010	INTEREST INCOME	117	60	50	0	0	
114-56-868-15462	ST: CBCAP COMM BASED CHILD ABU	29,570	29,855	29,570	29,855	29,855	
114-56-868-16160	BIRTH CERTIFICATE FEES (CCTF)	684	716	550	600	600	
114-56-868-16162	CA KID'S PLATE FEES	311	307	311	311	311	
114-56-868-17010	MISCELLANEOUS REVENUE	25	0	0	0	0	
	Total Revenues	30,708	30,939	30,481	30,766	30,766	
114-56-868-32450	CONTRACT SERVICES	34,234	29,992	30,000	30,000	30,000	
114-56-868-32500	PROFESSIONAL & SPECIALIZED SER	0	6,774	8,475	3,000	3,000	
	Total Expenditures	34,234	36,766	38,475	33,000	33,000	
	Net Fund Cost	-3,526	-5,828	-7,994	-2,234	-2,234	

**SOCIAL SERVICES
DEPARTMENT 874
GENERAL RELIEF**

DEPARTMENTAL FUNCTIONS

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

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Inventoried shelter supplies and equipment needs at all eight shelter locations throughout the county. Purchased new supplies and worked with American Red Cross to replace blankets, comfort kits, and acquire new ADA cots for the shelters.
- There were three significant emergency events and four shelter openings in FY 2014-2015. The June Lake fire in September of 2014, and Van Dyke and Round fires in February of 2015. During each of these incidents, communications were interrupted or down for a period of time. Shelters were efficiently opened and operated using I-messaging, cell service when available, radios and assistance through Sherriff dispatch.

During the June Lake fire there were 10 people sheltered overnight and the shelter was in operation for 24 hours. The Bridgeport Shelter for the Van Dyke Fire was open for 6 hours and served 18 people. The Crowley Lake Shelter served as a shelter for the Round Fire for the first 24 hours. It remained open as an evacuation site for the next 3 days and then operated as an assistance center for the next six days. Over 50 volunteers assisted in the operation of the Crowley Lake shelter including county staff, shelter volunteers and local residents. Over 100 people were served during the event. Less than \$600 was spent on food (breakfast, lunch, dinner and snacks) for the Round Fire shelter during the 10 days of operation and the rest was donated – a very significant donation.

- American Red Cross in partnership with Social Services provided emergency preparedness training for residents in the Walker/Coleville, Bridgeport and Mammoth Lakes areas.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Efficient and effective emergency communications across partner organizations is an area of focus for FY 2015-2016. We have budgeted for additional funds for FY 15-16 for the purchase of hand-held radios, one stationed at all seven community centers which are the primary sites for shelters, and at each of the Social Service offices in Walker, Bridgeport and Mammoth. This will allow us to have an assigned radio channel for operations so that shelter managers and shelter coordinators can have immediate, on-going contact once a shelter is opened.
- Continue to partner with the American Red Cross to provide emergency preparedness training for residents in the Walker/Coleville, Bridgeport and Mammoth Lakes areas.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2014-2015 Requested Budget represents an overall increase of \$769 in expenditures, due to an increase in A-87 costs, when compared to the FY 2014-2015 Board Approved Budget.

The General Relief Fund is comprised exclusively of County General funds. The County has no influence on the number of people who are eligible, and thus on the corresponding costs.

Personnel Costs – There are no personnel costs charged to this fund.

Revenues – Revenue increase of \$769 is in line with anticipated increase in expenditures.

Personnel – There are no personnel costs charged to this fund.

Services & Supplies – Major changes – Added \$3,000 for essential Shelter Supplies for a total budget of \$5,000.

Support & Care of Persons – Lowered by \$2,000 based on FY 14-15 actuals.

Fixed Assets – n/a

FY 2014-2015 REDUCTION IMPACTS TO BASE BUDGET

There are no anticipated impacts to this budget, which result from meeting the FY 2015-2016 budget parameter guidelines.

FY 2014-2015 STATE FUNDING SUMMARY

Funding is 100% General Fund.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

There are no major policy considerations.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
General Relief							
110-53-874-16015	GENERAL ASSISTANCE REPAYMENTS	609	65	0	0	0	
	OPERATING TRANSFERS IN: AID TO						
110-53-874-18100	INDIGENTS	7,919	11,281	19,256	20,025	20,025	
	Total Revenues	<u>8,528</u>	<u>11,346</u>	<u>19,256</u>	<u>20,025</u>	<u>20,025</u>	
110-53-874-41100	SUPPORT & CARE OF PERSONS	8,441	7,704	15,000	12,000	12,000	
110-53-874-41120	SHELTER SUPPLIES	124	1,385	2,000	5,000	5,000	
110-53-874-72960	A-87 INDIRECT COSTS	1,614	2,256	2,256	3,025	3,025	
	Total Expenditures	<u>10,180</u>	<u>11,346</u>	<u>19,256</u>	<u>20,025</u>	<u>20,025</u>	
	Net Fund Cost	<u>-1,652</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	

**SOCIAL SERVICES
DEPARTMENT 875
SENIOR SERVICES**

DEPARTMENTAL FUNCTIONS

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

Elder Nutrition Program - Home Delivered Meals are available to home-bound or isolated individuals, including weekly delivery of meals. The Program also provides nutrition education and counseling to seniors. **Transportation services** include the provision of bus passes to seniors in order to provide access to community resources. In addition, individuals who have been assessed as needing assistance with transportation as a result of physical or cognitive difficulties are able to receive assisted transportation services. Assisted transportation is primarily used to access out of area medical care; however assistance with accessing local medical and other support services is also available. The **Walker Senior Center** is open five days a week and provides congregate meals, senior activities and access to a wide range of information and services.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

1. Implemented an enhanced Volunteer Program. Members of the Antelope Valley Community Emergency Response Team (CERT) joined forces with the Antelope Valley Senior Center to assist with the delivery of meals to homebound seniors. CERT volunteers contributed over 250 hours of assistance to ensure our seniors were well taken care of.
2. Achieved service delivery efficiencies without increasing staffing levels (projected numbers based on actuals through May 2015):
 - a. 24% increase (9,275 meals served) in Meals-on-Wheels (home delivered meals participation)
 - b. 6% increase (3,459 meals served) in congregate meals
 - c. 51% increase (850 bus passes sold) in transportation assistance (bus passes).
3. Continued hot meal availability to Tri-Valley seniors through a cooperative partnership with Inyo County Senior Program.
4. Collaborated with Inyo County WIC staff for the delivery of nutrition counseling and support to seniors in the county.
5. Continued the *Healthy Ideas* Program, a depression identification and self-management program for seniors, in partnership with the Mono County Department of Behavioral Health.
6. Increased client connections to other community-based services/agencies.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Increase the availability of transportation services for seniors through increased transportation grant funds.
- Continue to offer activities and services that help older adults to live as independently as possible; promote healthy aging and community involvement; and link family members to resources to support their vital care giving role.
- Continue implementation of the *Healthy Ideas* Program for seniors, expanding the reach and depth of services to the senior community, while creating greater connection to existing services and supports.

- Continue collaborative partnership with Inyo County through the Eastern Sierra Area Agency on Aging to benefit senior programs and outreach, and achieve program delivery efficiencies where possible.
- Continue to seek assistance from a variety of funding sources to support Senior Program services.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents an overall increase of \$9,114 in expenditures, and an increase of \$6,652 in revenues, when compared to the FY 2014-2015 Board Approved Budget. As a result, there is an increase in Net Cost to Fund of \$2,462 as compared to 2014-2015.

Personnel Costs increased by \$14,670 compared to the FY 2014-2015 Board Approved Budget, due to higher insurance costs.

Revenues – Requested General Fund contribution to the Senior Budget is the same as FY 14-15 at \$146,579. Revenue from the local Mental Health Service Act Fund (Prop 63) remains the same (\$25,000), however Local Transportation funds have increased by \$10,000 for a budget amount of \$30,000.

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

Services & Supplies – Major changes – n/a

Support & Care of Persons – Major changes – n/a

Fixed Assets – n/a

FY 2015-2016 REDUCTION IMPACTS TO BASE BUDGET

Provide a narrative summary of the impact(s) to your budget, which result from meeting the FY 2015-2016 budget parameter guidelines. This section should correspond to your Statement of Underfunding.

N/A

FY 2015-2016 STATE FUNDING SUMMARY

At this time, State Funding through the ESAAA Regional Agreement is estimated to remain at or slightly below last fiscal year.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

The following items are factors influencing the Senior Program budget in FY 2015-16:

1. Continued collaboration between Social Services and Behavioral Health Departments to implement the *Healthy Ideas* Program for seniors in Mono County. \$25,000 in local Mental Health Service Act Funds (Prop 63) will be used to augment the Senior Program budget in FY 2015-16 for continued implementation of this program.
2. A-87 indirect costs decrease; \$18,214 in FY 2014-15 to \$11,015 in FY 2015-2016
3. Requested General Fund support of the Program is continued at the same level as the previous fiscal year.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Senior Program							
110-56-875-15261	ST: MEDICAL TRANSPORTS (LTC)- SENIOR PRG	0	20,000	20,000	30,000	30,000	
110-56-875-15900	OTHER GOV: MED TRANS (LTC)-SENIOR PRG	20,000	0	0	0	0	
110-56-875-16301	SENIOR SERVICE FEES	75,000	25,000	25,000	25,000	25,000	
110-56-875-16502	ESAAA CONTRACT REVENUE	68,418	70,277	74,876	74,875	74,875	
110-56-875-16600	CUSTOMER SERVICE FEES	8,772	10,544	8,735	9,500	9,500	
110-56-875-18100	OPERATING TRANSFERS IN: SENIOR SERVICES	159,000	134,866	146,579	146,579	146,579	
	Total Revenues	331,190	260,687	275,190	285,954	285,954	
110-56-875-21100	SALARY AND WAGES	103,572	91,706	107,186	104,438	104,438	
110-56-875-21120	OVERTIME	1,113	307	1,000	1,000	1,000	
110-56-875-22100	EMPLOYEE BENEFITS	63,324	59,000	64,027	68,983	68,983	
110-56-875-30280	TELEPHONE/COMMUNICATIONS	1,924	2,031	2,500	2,000	2,000	
110-56-875-30300	FOOD EXPENSES	49,998	67,462	46,000	67,878	67,878	
110-56-875-30350	HOUSEHOLD EXPENSES	2,655	238	3,000	1,000	1,000	
110-56-875-30500	WORKERS' COMP INS EXPENSE	3,468	2,971	2,971	2,803	2,803	
110-56-875-30510	LIABILITY INSURANCE EXPENSE	2,628	1,977	1,977	1,722	1,722	
110-56-875-32000	OFFICE EXPENSE	2,035	1,572	3,000	2,000	2,000	
110-56-875-32450	CONTRACT SERVICES	4,015	0	0	0	0	
110-56-875-32500	PROFESSIONAL & SPECIALIZED SER	4,734	2,522	4,615	3,000	3,000	
110-56-875-33120	SPECIAL DEPARTMENT EXPENSE	4,297	4,683	5,000	5,000	5,000	
110-56-875-33350	TRAVEL & TRAINING EXPENSE	1,006	274	1,000	615	615	
110-56-875-33351	VEHICLE FUEL COSTS	5,925	5,086	6,000	5,000	5,000	
110-56-875-33360	MOTOR POOL EXPENSE	5,997	7,012	8,700	9,500	9,500	
110-56-875-70500	CREDIT CARD CLEARING ACCOUNT	0	-608	0	0	0	
110-56-875-72960	A-87 INDIRECT COSTS	73,102	18,214	18,214	11,015	11,015	
	Total Expenditures	329,794	264,448	275,190	285,954	285,954	
	Net Fund Cost	1,397	-3,761	0	0	0	

SOCIAL SERVICES - ETR
DEPARTMENT 868
Fund 722

DEPARTMENTAL FUNCTIONS

The Social Services Employment and Training Programs (aka Workforce Program) include: Welfare to Work, Workforce Investment 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, job search assistance, interviewing techniques, resume and master application development, job retention advice, and workplace conflict resolution.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Signed sixty thousand dollars in training contracts with businesses throughout Mono County in order to increase residents' access to training in new jobs. The On the Job Training program has been particularly effective in connecting Workforce Investment Act (WIA) services to businesses in Mono County, in addition to assisting low income residents to obtain a higher paying job that will lead to self-sufficiency. The program has also connected individuals with industries of their interest, incentivized businesses in the hiring and training of employees, and lead to new career paths, promotions, and expanded skill sets of trainees.
- In partnership with the Economic Development Department, met with approximately 30 businesses and organizations throughout Mono County to market, inform, and discuss opportunities regarding Mono County's Workforce programs.
- Partnered with the Mono County Office of Education and the Mono County Economic Development Department to establish and implement a Workforce Education and Certificate Program as part of the Welfare-to-Work (WTW) and WIA Program services. This four-module program was conducted in Mammoth Lakes and Walker, and provided a resource for low income parents to enhance their capacity to obtain and maintain gainful employment.
- Expanded our partnership with the Probation Department to respond to the employment service needs of ex-offenders, including workforce preparation, job placement support, and how to productively address a criminal background during an interview.
- Initiated development and use of a bar code scanning system for the Workforce Investment Act (WIA) Program services to track employment services provided in the Mammoth Lakes Career Services Office.
- Conducted formal outreach presentations at Rotary Club and Chamber of Commerce to disseminate relevant information to employers regarding job development services. Additional weekly outreach efforts were made as businesses posted job openings throughout the county. Businesses were informed in person, phone, and email when jobs were posted that were potentially eligible for workforce program funding.
- Partnered with the Economic Development Department, Chamber of Commerce and Mono County Office of Education (MCOE) to create a certificate preference hiring program for participants that have graduated from the Workforce Education, four-module program conducted by MCOE.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Expand the On-the-Job Training program to include: contracts with additional businesses throughout the county; accurate record documentation of client career interests; effective relationships with businesses to provide potential employee referrals to assist business staffing requirements; and impart incentives for companies to train and promote existing employees. The OJT program provides clients with an opportunity to build skills while earning money, and it also acts as a catalyst for businesses to hire, promote, and augment their personnel. The program provides a critical county link to employers, so that WIA clients not only have job search and job preparation resources, but also connections to employers that are looking to hire and train individuals.
- Continue our partnership with the Mono County Economic Development Department in order to leverage resources, staffing, and expertise to further our mutually compatible goals of ensuring long-term economic success and self-sufficiency for Mono County.
- Implement a Subsidized Employment Program (SEP) for Mono County employers and Welfare to Work Participants. SEP could offer employment in a private or public sector for which the employer receives a subsidy from CalWORKs to offset some or all of the wages and costs of employing a client for up to six months.
- Develop a Workforce Resource Room in the Sierra Center Mall by reconfiguring existing department office space with computers, printers, and a job board. This will facilitate a seamless service model in that a client would be able to look for work, develop their resume, and apply for jobs in the same location. Staff will assist job seekers with job searches and resources. Meeting these needs would increase the number of individuals that receive workforce services, and help direct them to the appropriate resources, businesses, and educational programs. This service will be provided for a limited number of part time hours, from 1-5pm each workday.
- Job Search assistance, especially for the aged and technologically challenged, has been identified as a major barrier for clients pursuing employment despite vast knowledge, expertise, and work experience. Workforce staff will maintain accurate and complete job postings while matching listed jobs with client goals. Staff will focus on job availability, client career interests, and client contact in order to facilitate job obtainment.
- Implement the new State-mandated Online CalWORKs Appraisal Tool (OCAT). This web-based intensive appraisal tool is used during the CalWORKs Welfare-to-Work (WTW) early engagement process to appraise clients for needs, barriers, strengths, and capacity to work. This in-depth appraisal tool will help staff work with clients to address issues that may affect an individual's ability to participate in work activities.
- Partner with the Economic Development Department and Chamber of Commerce in creating a hiring preference program for those who graduate with a certificate of completion from the four-module Workforce Education program offered by the Mono County Office of Education in Mammoth Lakes and Walker.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department's FY 2015-2016 Requested Budget represents a decrease to revenues of \$4,689 and a corresponding decrease to expenditures of \$4,689 when compared to the FY 2014-2015 Board Approved Budget. There is no change in Net Cost to Fund.

Personnel Costs stayed the same as compared to the FY 2014-2015 Board Approved Budget.

Revenues – Revenue decrease of \$4,689 due to a decrease in federal funds.

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

Services & Supplies – N/A

Support & Care of Persons – N/A

Fixed Assets – N/A

FY 2015-2016 REDUCTION IMPACTS TO BASE BUDGET

There are no anticipated impacts to this budget, which result from meeting the FY 2015-2016 budget parameter guidelines.

FY 2015-2016 STATE FUNDING SUMMARY

N/A

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

There are no major policy changes and/or considerations being requested.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
Workforce Investment Act - ETR							
111-56-869-15900	OTH: OTHER GOVT AGENCIES	27,114	39,368	155,916	148,590	148,590	
	Total Revenues	27,114	39,368	155,916	148,590	148,590	
111-56-869-21100	SALARY AND WAGES	5,281	9,953	30,000	9,000	9,000	
111-56-869-22100	EMPLOYEE BENEFITS	2,980	5,856	23,500	6,000	6,000	
111-56-869-30280	TELEPHONE/COMMUNICATIONS	2,119	2,177	4,000	2,500	2,500	
111-56-869-31200	EQUIP MAINTENANCE & REPAIR	0	0	1,000	500	500	
111-56-869-32000	OFFICE EXPENSE	2,144	5,287	4,300	6,300	6,300	
111-56-869-32450	CONTRACT SERVICES	0	0	0	7,000	7,000	
111-56-869-32950	RENTS & LEASES - REAL PROPERTY	4,440	4,440	5,000	11,000	11,000	
111-56-869-33100	EDUCATION & TRAINING	274	475	3,000	2,000	2,000	
111-56-869-33120	SPECIAL DEPARTMENT EXPENSE	0	15,968	65,130	97,869	97,869	
111-56-869-33350	TRAVEL & TRAINING EXPENSE	0	1,971	3,000	2,000	2,000	
111-56-869-33351	VEHICLE FUEL COSTS	1,106	988	3,500	2,000	2,000	
111-56-869-33360	MOTOR POOL EXPENSE	2,000	2,050	5,000	1,300	1,300	
111-56-869-33600	UTILITIES	1,307	1,147	1,300	1,300	1,300	
111-56-869-72960	A-87 INDIRECT COSTS	4,437	7,186	7,186	-179	-179	
	Total Expenditures	26,087	57,499	155,916	148,590	148,590	
	Net Fund Cost	1,027	-18,131	0	0	0	

**SOCIAL SERVICES
DEPARTMENT 710
WRAP Program**

DEPARTMENTAL FUNCTIONS

Wraparound, or WRAP for short, was established in 1997 with Senate Bill 163. It is considered a “promising practice” in the field of child and family professionals. The WRAP Program is intended to shift the service delivery focus to a needs-driven, strengths-based approach. It is a definable way of partnering with families to provide intensive services to children and with complex needs using a team approach. It is intended as an alternative to residential care.

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

Target Population: Children who are (1) dependents or probation wards of the court, and (2) either placed in or at imminent risk of placement in group homes at Residential Care Level (RCL) 10-14, (3) Children eligible for AB 3632 services through the education system and, (4) adopted children who receive Adoption Assistance Program benefits, are also be eligible for Wraparound.

MAJOR ACCOMPLISHMENTS IN FY 2014-2015

- Implemented the Mono County WRAP Program in partnership with the Departments of Behavioral Health, Probation, Public Health, and community-based partners with the goal of reducing the risk of out-of-home placement and recidivism of children and youth. Of the children served by the WRAP Program in FY 2014-15, none were placed in out-of-county group homes.

DEPARTMENTAL GOALS FOR FY 2015-2016

- Continue implementation of the Mono County WRAP Program in partnership with the Departments of Behavioral Health, Probation, and Public Health, to reduce the risk of out-of-home placement and recidivism of children and youth.

DEPARTMENTAL BUDGET REQUEST FOR FY 2015-2016

The Department’s FY 2015-2016 Requested Budget represents a decrease to Net Cost to Fund when compared to 2014-2015.

Revenues – SB 163 authorized counties to use the State and county share of foster care placement dollars that would have otherwise been paid to a group home. The State and county share of foster care funds can be used in a flexible manner to provide Wraparound Services.

Mono County WRAP is budgeted for two placements at group home RCL 10 at \$7,677/month each (x 2 placements = \$15,354/month x 12 months = \$184,248 per year).

The State requires counties to ensure that any cost savings realized from utilizing Wraparound Services are reinvested to further expand or enhance services and resources for children and families.

Personnel – There are no Personnel Costs in this budget.

Services & Supplies – Major changes - include a brief justification.

N/A

Support & Care of Persons – Major changes - include a brief justification.

N/A

Fixed Assets – Brief narrative of item(s) to be acquired and justification for the purchase(s).

N/A

FY 2014-2015 REDUCTION IMPACTS TO BASE BUDGET

Provide a narrative summary of the impact(s) to your budget, which result from meeting the FY 2015-2016 budget parameter guidelines. This section should correspond to your Statement of Underfunding.

N/A

FY 2015-2016 STATE FUNDING SUMMARY

SB 163 authorized counties to use the State and county share of foster care placement dollars that would have otherwise been paid to a group home. The State and county share of foster care funds can be used in a flexible manner to provide Wraparound Services.

MAJOR POLICY CONSIDERATIONS BEING REQUESTED

There are no major policy changes and/or considerations presented in this budget.

**County of Mono
CAO Recommended Budget
for the 2015-16 Fiscal Year**

GL Account Number	GL Account Description	2013/14 Actuals	2014/15 Actuals	2014/15 Revised Budget	2015/16 Dept. Requested	2015/16 CAO Recommended	2015/16 BOS Approved
WRAP - Foster Care							
112-54-868-18100	OPERATING TRANSFERS IN	16,573	70,708	184,248	184,248	184,248	
	Total Revenues	16,573	70,708	184,248	184,248	184,248	
112-54-868-20010	EXPENDITURES	0	0	184,248	0	0	
112-54-868-60100	OPERATING TRANSFERS OUT	16,573	70,708	0	146,719	146,719	
112-54-868-91010	CONTINGENCY	0	0	37,529	37,529	37,529	
	Total Expenditures	16,573	70,708	221,777	184,248	184,248	
	Net Fund Cost	0	0	-37,529	0	0	

POLICY ITEMS

	<u>Amt Requested</u>	<u>Comments</u>	<u>Approved</u>
Board of Supervisors			
General Fund Reserve (Bring to 5% of Current Expenditures)	208,016	Brings balance up to policy min (\$1,818,511)	
CIP Fund - Park Improvement Set-aside/Benton	5,000	Requested by Supervisor Stump	
CIP Fund - Park Improvement Set-aside/Chalfant	2,000	Requested by Supervisor Stump	
Facilities - Complete Chalfant basketball courts	7,500	Requested by Supervisor Stump	
Property Tax Admin Fee Refund (6 smallest fire districts)	20,000	Based on prior year refunds	
Community Grant Program	40,000	Not funded last year	
Contribution to youth sports program	6,000	Requested by Supervisor Corless	
Assessor			
Add to Harold W. Berthold, Inc. Contract for pending appeal	50,000	To defend property values during appeal	
Add to Kronic Moskovitz Tiedemann Contract for pending appeal	50,000	To defend property values during appeal	
Community Development/Planning			
Temporary Intern - part time, unbenefited	7,513	To fully utilize grant opportunities	
Economic Development			
New/Expanding Business Incentive Grant	20,000	New program	
Economic Development - Tourism:			
Film Commission Marketing Support	5,000	Same as last year	
California State Fair Exhibit and Interagency Visitors' Center	10,000	Same as last year	
Community Event Marketing Fund	40,000	Same as last year	
Contribution to Mono Historical Societies	6,000	New request for this year	
Trail Maintenance Program	8,500		
Air Service Subsidy	100,000		
Information Technology			
Bridgeport Board of Supervisors Video Equipment	25,000	Current equipment has hit end of life	
Sheriff Office of Emergency Services			
Increased Radio Contract	97,890	Replace current contract	
TOTAL GENERAL FUND PROPOSED POLICY ITEMS	\$ 708,419	TOTAL	-

POLICY ITEM REQUEST FORM

Department: CIP

Description of Program/Equipment:

This item was requested by Supervisor Stump for a set-aside that will be used to maintain and/or improve the Benton Park.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	5,000
Total One-Time Cost:	=====	5,000
Total Cost:	=====	5,000

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

POLICY ITEM REQUEST FORM

Department: CIP

Description of Program/Equipment:

This item was requested by Supervisor Stump for a set-aside that will be used to maintain and/or improve the Chalfant Valley park.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	2,000
Total One-Time Cost:	=====	2,000
Total Cost:	=====	2,000

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

POLICY ITEM REQUEST FORM

Department: Facilities

Description of Program/Equipment:

This item was requested by Supervisor Stump to complete the basketball courts at the Chalfant Valley park.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	7,500
Total One-Time Cost:	=====	7,500
Total Cost:	=====	7,500

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

POLICY ITEM REQUEST FORM

Department: Transfers Out

Description of Program/Equipment:

This is the County's contribution to the six smallest fire departments to defray the impact of the property tax administration fees. This amount is an estimate.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	20,000
Total One-Time Cost:	=====	20,000
Total Cost:	=====	20,000

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

POLICY ITEM REQUEST FORM

Department: Finance

Description of Program/Equipment:

Community Grant program to support activities of Non-County agencies and organizations. Historically, this money has gone to fund kids programs such as sports, theatre and arts. It has also funded museums, music events and various other community benefit organizations. This program was not funded in fiscal year 2014-15 due to fiscal constraints.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	40,000
Total One-Time Cost:	=====	40,000
Total Cost:	=====	40,000

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

POLICY ITEM REQUEST FORM

POLICY REQUEST FORM, 2015-16

N/A Town of Mammoth Lakes

Department: (Supervisor Corless)

Description of Program/Equipment:

Mono County Youth Sports Funding - \$6,000. In the past, the county has chosen to provide a small amount of financial support for local youth sports programs. Such funding was provided through the nonprofit grant program. Last year, county budget issues were such that thenonprofit grants were not funded. The Town of Mammoth Lakes' Recreation Department also manages an annual fund for youth sports programming (funding recommendations are made by the Town Recreation Commission to the Town Council). The town funds many of the same programs as the county had funded in the past, and in 2015 increased youth sports funding by \$6,000 cover the lack of county funding. Supervisor Corless and Town Recreation Director Stuart Brown discussed the situation and are requesting that, instead of funding county youth sports programs through the nonprofit grant program, the county direct funds to the town's youth sports funding program. Any county funds would be used solely for programs that benefit youth throughout the county (such as Mono County Little League). The town would provide a report regarding how funds were distributed.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Computer:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	6,000
Total One-Time Cost:	=====	6,000
Total Cost:	=====	6,000

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

There is no associated revenue to offset the cost of youth sports funding, though running this program through the town will save county staff time and create efficiencies for these volunteer-staffed programs (there will only be one application process instead of two).

Ormat 3236 & 3245

Department: Assessor

Description of Program/Equipment:

Harold W.Bertholf, INC - Pending Appeal \$50,000

Kronic Moskovitz Tiedemann-Pending Appeal \$50,000

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	100,000	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	100,000	
Total One-Time Cost:	=====	
Total Cost:	=====	100,000

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

POLICY ITEM REQUEST FORM

Department: Planning

Description of Program/Equipment:

The Planning Department is in need of a part time unbenefited intern position to allow it to fully utilize grant opportunities and bring in budgeted revenue.

Cost Components

Salary: 7,513 (full year cost)
Benefits: _____
Supplies: _____ (includes vehicle, fuel)
Materials: _____ (cell phones, IT, phones)
Communications: _____
Other: _____
Total On-Going Cost:

Vehicle: _____
Equipment: _____
Work Space: _____
Other: _____
Total One-Time Cost: -

Total Cost: -

Revenue: Describe any revenue to offset the cost of the policy item
State and Federal Grants

POLICY ITEM REQUEST FORM

POLICY REQUEST FORM, 2015-16

Department: Economic Development

Description of Program/Equipment:

Mono County New/Expanding Business Incentive Grant - \$20,000. In an effort to attract new business to Mono County, a critical piece in active recruitment is to develop an Incentive grant program for non-tourism related start-ups, new businesses, and/or small business expansion for existing business. Incentive program goals would include job creation and/or workforce sustainability, as well as increased capacity, services and products provided. Assistance from the program could be provided to establish expanded broadband connectivity, developing or increasing online presence and E-commerce, augmented marketing strategies, or enhancing infrastructure.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Computer:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	20,000
Total One-Time Cost:	=====	20,000
Total Cost:	=====	20,000

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

Programs that attract new business to Mono County, and help existing business expand and thrive, result in job creation, increased tax base, and community vitality. Developing, advertising, and implementing an incentive program through a competitive grant application process is a powerful call-to-action when soliciting new business, and one that has the potential to provide tangible economic stimulus to the region. The Economic Development department plans to work closely with a county team from Community Development, Informational Technology, Public Works, Building Permits, as well as with the Town of Mammoth Lakes Economic Development & Planning Commission, and relevant local agencies and organizations to develop the most effective, beneficial incentive program possible. Models that work well for other jurisdictions will be researched and evaluated; support from an Economic Development consultant with experience in developing and implementing similar programs may be pursued, as well.

POLICY ITEM REQUEST FORM

POLICY REQUEST FORM, 2015-16

Department: Economic Development

Description of Program/Equipment:

Film Commission Marketing/Support, \$5,000 -- With a new FilmMonoCounty.com website in place and the newly expanded California Film & Television Tax credit now available, the effort to continue marketing our region as a highly accessible, film-friendly destination is more important than ever. Funding will allow advertising in the Location International 2016 industry publication which is distributed at high-profile film festivals, such as Cannes, as well as in other key industry publications. It will provide the opportunity for representation of Mono County at industry events and locations conferences, to enhance our photo and video libraries, to help support local film festivals, and to collaborate on location industry familiarization tours with local and regional partners.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Computer:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	5,000
Total One-Time Cost:	=====	5,000
Total Cost:	=====	5,000

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

Based on estimated revenues from Mammoth Location Services, the average commercial production generates approximately \$25,000 in local spending. If an investment of \$5,000 resulted in even two additional commercials for the county, the return on investment would be 10:1. In 2013 and 2014, over 50 film permits were issued by the Inyo National Forest, BLM, LADWP, Caltrans, and State Parks primarily for commercial productions. With an increasingly competitive arena -- not only other film commissions in California, but locations like Louisiana, Michigan, the UK, Canada, and New York -- it is imperative to continue marketing efforts and outreach to secure an increasing share of the film business in California.

POLICY REQUEST FORM

FISCAL YEAR 2015-16

Department: Tourism

Description of Program/Equipment:

1. \$5000 - InterAgency Visitor Center. Mono County historically provides an annual contribution of \$10,000 to support the operation of this multi-agency "gateway to the Eastern Sierra" Visitor Center in Lone Pine. The Tourism Commission contributes \$5000 annually and the Board has traditionally provided \$5000 from the General Fund. This request to transfer the Board's portion of \$5000 allows Tourism to coordinate the total IAVC contribution with one contract and one transaction.
2. \$5000 - California State Fair Exhibit. While this is a high-traffic venue in which to promote county attractions to the public in Northern California, additional funding is required to add this special exhibit to the trade show budget, which is committed to a full complement of consumer travel/fishing shows.

Cost Components

Salary:		(full year cost)
Benefits:		
Supplies:		(includes vehicle, fuel)
Materials:		(cell phones, IT, phones)
Communications:		
Computer:		
Other:		
Total On-Going Cost:		
Vehicle:		
Equipment:		
Work Space:		
Other:	10,000	
Total One-Time Cost:	10,000	
Total Cost:	10,000	

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

Benefits that offset the cost:

1. IAVC Contribution: The IAVC receives 300,000 visitors annually and is a key hub for visitor traffic into the Eastern Sierra. As a result, it is a prime location from which to provide visitors information about Mono County's amenities, lodging, activities, events and attractions.
2. State Fair Exhibit: The State Fair exhibit generates approximately 950 consumer leads over 3 weeks -- this is low compared to targeted travel shows (eg. LA Travel Show generates over 800 leads in 2 days). However, general exposure for Mono County at the State Fair is positive with respect to the Northern California family market, in particular, and the Mono County exhibits (eg. featuring Bodie/Mono Lake/Devils Postpile) have won awards every year.

POLICY ITEM REQUEST FORM

POLICY REQUEST FORM, 2015-16

Department: Economic Development

Description of Program/Equipment:

Community Event Marketing Fund (CEMF) - \$40,000. Two years ago, the Community Event Marketing Fund (originally "Local Program Funding") was re-established as a grant program to help local community groups market their tourism-based events to target audiences outside Mono County in order to drive overnight visits and create animation. The Mono County Tourism Commission manages this grant program and was given an allocation of \$20,000 in FY 2013-14. The Board then allocated an additional \$20,000 to the Commission for the CEMF from their funding for Community/Recreational Non-Profit organizations. With the \$40,000 total amount, 12 non-profits received funding to assist in the expanded marketing of their respective events. As proven by Walker's annual ATV Jamboree, the June Lake Triathlon, Bridgeport Trout Tournament and Ghosts of the Sagebrush Tour in Lee Vining – just a few events that received grant assistance in their formative years – events have excellent potential to grow every year and they do motivate people from outside the county to travel to the Eastern Sierra. The CEMF program is an initiative that requires a multi-year commitment in order to see successful results.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Computer:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	40,000
Total One-Time Cost:	=====	40,000
Total Cost:	=====	40,000

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

Assisting communities in marketing their local events OUTSIDE Mono County generates incremental Transient Occupancy Tax. For example, the June Lake Triathlon began with 35 participants seven years ago; it is now at 628 with almost 70% of athletes and their friends and family coming from outside the Eastern Sierra. At an average daily rate of \$100/night for just 2 nights, (conservatively), the event generated \$86,600 in room revenue and \$10,392 in TOT for 2013 alone. Many similar events throughout the county that were originally assisted by Local Program Funding are showing similar or better returns. Events are naturally "viral" and just need a few years to build a loyal base of participants who, in turn, influence others to join. Successful events do not happen in just one or two years -- this request for continued funding is a longer-term investment that provides ongoing support for tourism-related events county-wide.

POLICY ITEM REQUEST FORM

POLICY REQUEST FORM, 2015-16

Department: Economic Development

Description of Program/Equipment:

Mono County Historical Societies - \$6,000. In the past, the county has chosen to provide a small amount of financial support for our local non-profit historical societies in order to assist with the operation and promotion of museums and other historical/cultural programs. Such funding was provided through the nonprofit grant program. Last year, county budget issues were such that the fund from which the historical societies were able to apply for financial support was no longer available. Mono County is a destination with a rich, diverse and important history, and museums allow us to tell our story and to share our roots and our culture with the world. Museums are also the landmarks that visibly display the identity, pride, and narrative of each of our communities, honoring the lives of the original people who were part of their beginnings.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Computer:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	6,000
Total One-Time Cost:	=====	6,000
Total Cost:	=====	6,000

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

More than ever cultural tourism is an important piece of the industry, as the aging baby boomers increasingly head into retirement and more leisure travel. Assisting our local non-profits to operate and promote the region's museums and historical programs enriches Mono County as a destination with multi-faceted dimensions, including the celebration of local history and culture. In the Economic Impact & Visitor Profile Study (2008), 21.5% of guests surveyed said that they visited a museum while in Mono County. This translates to approximately 225,000 people annually. Ensuring that the museum experience in Mono County continues to be a positive, memorable one for guests is important to the well-being and growth of tourism in our region. The Tourism and Economic Development Commission is willing to oversee an application and reporting process for annual Historical Society funding as an accountable way for these funds to be distributed.

POLICY ITEM REQUEST FORM

POLICY REQUEST FORM, 2015-16

Department: Economic Development

Description of Program/Equipment:

Friends of the Inyo Trails Maintenance - \$8,500. Over the past two years, the collaborative arrangement between Mono County and Friends of the Inyo has allowed the provision of significant improvements to many key hiking trails in the region. Please see the proposed trail improvement and maintenance plan for 2015-16, attached.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Computer:	_____	
Other:	_____	
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	8,500
Total One-Time Cost:	=====	8,500
Total Cost:	=====	8,500

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

Hiking and fishing are the top two outdoor recreational activities in Mono County in the spring/summer/fall season. According to the Mono County Economic Impact & Visitor Profile Study (2008), 70% of all visitors surveyed indicated that their main reason to visit Mono County was outdoor recreation. Of that group, almost 50% said that they went hiking -- which extrapolates to approximately 428,000 visitors annually who come to Mono County to hike. To support this usage and to grow visitation to the region, the maintenance of our trail system is of paramount importance. Working closely with Community Development, Economic Development, the US Forest Service, volunteers, and their own staff, Friends of the Inyo proposes a trail maintenance program for 2015-16 that focuses on several trail projects throughout the county. Please see proposal attached.

POLICY ITEM - BP BOS VTC Equip.

Department: Information Technology

Description of Program/Equipment: **Bridgeport BOS Video Conference Equip.**

The video conference equipment in the Bridgeport Board of Supervisors chambers has reached end-of-life and is no longer supported. The equipment should be replaced and upgraded to more modern equipment. Along with the actual video conference equipment, we will purchase a new video mixer which will allow better utilization of Granicus and the ability to more easily control the presentation/display. Additionally, we will purchase licenses for centralized video conference management software which will allow conferencing between room and desktop based systems with the goal of increasing collaboration and decreasing travel needs.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	\$1,500	Annual Maintenance
Total On-Going Cost:	=====	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	25,000	
Total One-Time Cost:	=====	
Total Cost:	=====	

Revenue: Describe any revenue to offset the cost of the policy item
No revenue exists, however, the cost of the system can offset through savings realized by migrating our phone service to a new provider which stands to save the County between \$25-30k annually and is helping to balance the IT budget.

POLICY ITEM REQUEST FORM

Department: OES - 465

Description of Program/Equipment:

Radio / Communications Maintenance Contract - to provide radio / communications maintenance throughout the entire county. Since the expiration of the Nielsen contract the County has been looking to renew with another company that can provide up to date technology as well as enhanced routine communications maintenance. We are estimating that the new contract will cost more, but will deliver improved service.

Cost Components

Salary:	_____	(full year cost)
Benefits:	_____	
Supplies:	_____	(includes vehicle, fuel)
Materials:	_____	(cell phones, IT, phones)
Communications:	_____	
Other:	<u>97,890</u>	
Total On-Going Cost:	<u>97,890</u>	
Vehicle:	_____	
Equipment:	_____	
Work Space:	_____	
Other:	_____	
Total One-Time Cost:	<u>-</u>	
Total Cost:	<u>97,890</u>	

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

Community Budget Meetings:

Crowley Lake, July 6th

- Many questions, no budget recommendations

Bridgeport, July 7th

- Look into liquidating unused County assets. Possibly liquidate partial assets.
- Use County assets that exist.
- Incorporate energy saving devices into replacements and upgrades (ie. double pane windows in County buildings).
- Subdivide property/parcels
- Repurpose closed land-fill land for other uses (ie. localized solar plant, golf course, etc)
- Look into new financing sources:
 - NGOs: Support by letting them take the lead – Get out of the way!
 - Multi-use roads
 - T-bid

Walker, July 9th

- Do whatever it takes to get multi-use roads approved

Chalfant, July 13th

- Would like a breakdown of funds spent in each community (ie. Public Works – Roads)
- Does Strategic Plan address service disparity in the Tri-Valley area?

June Lake, July 16th

- Trails, including Multi-use trails, are needed! Currently people have to walk on the highway.
- Forest Service should have to help with the costs of setting up and maintaining trails. Restrictions by US Forest Service, Biologists, and Environmentalists make the costs of expansion rise.

- The limited staffing of County personnel leads to things falling through the cracks.
- Put the presentation on a webinar.
- Frustration that these meetings aren't better attended by community.

Mammoth Lakes, July 21st

- Consider increasing fees as an income strategy
- How do we incorporate the Strategic Plan into the current year budget?
- Invest in partnerships to 'grow the pie'. Include non-traditional partners such as Mammoth Lakes Recreation/Trails.
- County-wide Parks & Recreation district
- Work with Town on garbage plan
- Generate new revenue.
- Maintain airport subsidy.
- Promote youth sports plan for healthy communities.
- Fund events such as Triathlon, 4th of July, etc.
- Joint funding for Federal and State lobbyist on issues such as PILT and forest service issues. Suggest County contribute \$10,000 and Town contribute \$5,000 (negotiable)
- Law Enforcement collaboration/enhancement
- Integrated pest management – no weed killers in organic grass
- Infrastructure financing district
- Impact fees for child care

County of Mono - Allocation List FY 2015-16

As of July payroll

Department	Position Title	Unit	Monthly Salary	# of Positions	Allocated FTE	Filled	full/partime
ANIMAL CONTROL	ANIMAL CONTROL OFFICER II	MCPEA	50: \$2,837 - 3,448	2	1	F	F
ANIMAL CONTROL	ANIMAL CONTROL PROGRAM COORD	MCPEA	63: \$3,910 - 4,753	1	1	F	F
ANIMAL CONTROL	ANIMAL SHELTER ATTENDANT	MCPEA	45: \$2,507 - 3,047	2	1	F	F
ASSESSOR	ADMINISTRATIVE SERVICES SPEC	MCPEA	69: \$4,535 - 5,513	1	1	F	F
ASSESSOR	APPRAISER II	MCPEA	71: \$4,764 - 5,791	1	1	F	F
ASSESSOR	APPRAISER III	MCPEA	75: \$5,258 - 6,391	1	1	F	F
ASSESSOR	ASSESSOR	MGMT	\$9,000.00	1	1	F	F
ASSESSOR	AUDITOR-APPRAISER II	MCPEA	74: \$5,130 - 6,236	1	1	F	F
ASSESSOR	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	1	1	F	F
BEHAVIORAL HEALTH	ALCOHOL & DRUG COUNSELOR II	MCPEA	58: \$3,456 - 4,201	1	1	F	F
BEHAVIORAL HEALTH	ALCOHOL & DRUG COUNSELOR III	MCPEA	62: \$3,815 - 4,637	1	1	F	F
BEHAVIORAL HEALTH	BEHAVIORAL HEALTH DIRECTOR	MGMT	\$9,158.00	1	1	F	F
BEHAVIORAL HEALTH	CASE MANAGER III	MCPEA	60: \$3,631 - 4,414	1	1	F	F
BEHAVIORAL HEALTH	CASE MANAGER III-BILINGUAL	MCPEA	60: \$3,631 - 4,414	1	1	F	F
BEHAVIORAL HEALTH	CLINICAL SUPERVISOR	MCPEA	79: \$5,804 - 7,055	1	1	F	F
BEHAVIORAL HEALTH	FISCAL & ADMIN SERVICE OFFICER	MCPEA	77: \$5,524 - 6,715	1	1	F	F
BEHAVIORAL HEALTH	FISCAL TECHNICAL SPEC II	MCPEA	55: \$3,210 - 3,903	1	1	F	F
BEHAVIORAL HEALTH	OFFICE ASSISTANT II	MCPEA	43: \$2,396 - 2,900	1	1	F	F
BEHAVIORAL HEALTH	PSYCHIATRIC SPECIALIST I	MCPEA	67: \$4,316 - 5,247	2	1	F	F
BEHAVIORAL HEALTH	PSYCHIATRIC SPECIALIST II	MCPEA	71: \$4,764 - 5,791	1	0.5	F	F
BEHAVIORAL HEALTH	PSYCHIATRIC SPECIALIST III	MCPEA	75: \$5,258 - 6,391	1	1	F	F
BEHAVIORAL HEALTH	PSYCHIATRIC SPECIALIST III	MCPEA	75: \$5,258 - 6,391	1	0.8	F	F
BEHAVIORAL HEALTH	REHABILITATION SPECIALIST I	NON	\$18/hr	1	1	F	P
BEHAVIORAL HEALTH	WELLNESS CENTER ASSOCIATE	NON	\$15/hr	2	0.1	F	T
BOARD OF SUPERVISORS	BOARD CHAIRPERSON	ELECT	\$4,462.00	1	1	F	F
BOARD OF SUPERVISORS	BOARD MEMBER	ELECT	\$4,109.00	4	1	F	F
BUILDING	BUILDING INSPECTOR/PLAN CHECKE	MCPEA	69: \$4,535 - 5,513	1	1	F	F
BUILDING	BUILDING OFFICIAL	MGMT	\$7,000.00	1	1	F	F
CLERK/RECORDER	ASST COUNTY CLERK/RECORDER	MGMT	\$6,800.00	1	1	F	F
CLERK/RECORDER	COUNTY CLRK/RECORDER/REGISTRAR	MGMT	\$8,100.00	1	1	F	F
CLERK/RECORDER	ELECTIONS ADMIN ADVISOR	NON	\$35/hr	1	0.25	F	P
CLERK/RECORDER	ELECTIONS ASSISSTANT	NON	\$20.44/hr	1	0.25	F	P
CLERK/RECORDER	FISCAL TECHNICAL SPEC III	MCPEA	59: \$3,542 - 4,305	2	1	F	F
CLERK/RECORDER	SENIOR DEPUTY BOARD CLERK/ELEC	MCPEA	69: \$4,535 - 5,513	1	1	F	F

County of Mono - Allocation List FY 2015-16

As of July payroll

Department	Position Title	Unit	Monthly Salary	# of Positions	Allocated FTE	Filled	full/partime
COMMUNITY DEVELOPMENT	ADMIN SECRETARY PLAN COMMISS	MCPEA	63: \$3,910 - 4,753	1	1	F	F
COMMUNITY DEVELOPMENT	ASSOCIATE PLANNER	MCPEA	68: \$4,424 - 5,377	1	1	F	F
COMMUNITY DEVELOPMENT	COMM DEVELOP ANALYST II - CODE	MCPEA	68: \$4,424 - 5,377	1	1	F	F
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOP ANALYST II	MCPEA	68: \$4,424 - 5,377	1	0.8	F	P
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOP ANALYST II	MCPEA	\$25.52/hr	1	1	F	F
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT DIRECTOR	MGMT	\$9,816.00	1	1	F	F
COMMUNITY DEVELOPMENT	PERMIT TECH	NON	\$20.84/hr	1	0.5	F	T
COMMUNITY DEVELOPMENT	PRINCIPAL PLANNER	MCPEA	76: \$5,389 - 6,550	1	1	F	F
COUNTY ADMINISTRATION	FISCAL TECHNICAL SPEC III	MCPEA	59: \$3,542 - 4,305	1	1	F	F
COUNTY ADMINISTRATION	RISK MANAGER	MGMT	\$5,100.00	1	1	F	F
COUNTY COUNSEL	ASSISTANT COUNTY COUNSEL	MGMT	\$9,221.00	1	0.9	F	P
COUNTY COUNSEL	COUNTY COUNSEL	MGMT	\$14,029.00	1	1	F	F
COUNTY COUNSEL	DEPUTY COUNTY COUNSEL II	MGMT	\$9,057.00	2	1	F	F
COUNTY COUNSEL	FISCAL TECHNICAL SPEC II/III	MCPEA	55: \$3,210 - 4,305	1	1	F	F
DEPARTMENT OF FINANCE	ACCOUNTANT II	MCPEA	79: \$5,804 - 7,055	3	1	F	F
DEPARTMENT OF FINANCE	ASSISTANT DIRECTOR OF FINANCE	MGMT	\$9,146.00	1	1	F	F
DEPARTMENT OF FINANCE	DIRECTOR OF FINANCE	MGMT	\$11,614.00	1	1	F	F
DEPARTMENT OF FINANCE	FISCAL TECHNICAL SPEC II	MCPEA	55: \$3,210 - 3,903	1	1	F	F
DEPARTMENT OF FINANCE	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	5	1	F	F
DEPARTMENT OF FINANCE	PAYROLL & BENEFITS MANAGER	MGMT	\$7,925.00	1	1	F	F
DISTRICT ATTORNEY	ADMINISTRATIVE SERVICES SPEC	MCPEA	69: \$4,535 - 5,513	2	1	F	F
DISTRICT ATTORNEY	ASSISTANT DISTRICT ATTORNEY	MGMT	\$9,527.00	1	1	F	F
DISTRICT ATTORNEY	CHIEF INVESTIGATOR - DA	MGMT	\$10,246.00	1	1	F	F
DISTRICT ATTORNEY	DA INVESTIGATOR II	MGMT	\$8,344.00	1	1	F	F
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTORNEY II	MGMT	\$8,336.00	1	1	F	F
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTORNEY III	MGMT	\$8,955.00	1	1	F	F
DISTRICT ATTORNEY	DISTRICT ATTORNEY	MGMT	\$11,968.00	1	1	F	F
ECONOMIC DEVELOPMENT	ECONOMIC DEV/TOURISM ASSISTANT	MCPEA	63: \$3,910 - 4,753	1	1	F	F
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT DIRECTOR	MGMT	\$8,368.00	1	1	F	F
ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT MANAGER	MGMT	\$5,649.00	1	1	F	F
ENGINEERING AND PROJECTS	ASSISTANT PW DIRECTOR	MGMT	\$8,907.00	1	1	F	F
ENGINEERING AND PROJECTS	ASSOCIATE ENGINEER III	MGMT	\$7,000.00	1	1	F	F
ENGINEERING AND PROJECTS	ENGINEER TECHNICIAN III	MCPEA	74: \$5,130 - 6,236	2	1	F	F
ENGINEERING AND PROJECTS	PUBLIC WORKS PROJECT MANAGER	MGMT	\$6,400.00	1	1	F	F

County of Mono - Allocation List FY 2015-16

As of July payroll

Department	Position Title	Unit	Monthly Salary	# of Positions	Allocated FTE	Filled	full/partime
FACILITIES	CUSTODIAN III	MCPEA	47: \$2,634 - 3,201	2	1	F	F
FACILITIES	LEAD CUSTODIAN	MCPEA	51: \$2,908 - 3,534	1	1	F	F
FACILITIES	MAINTENANCE CRAFTSWORKER	MCPEA	61: \$3,722 - 4,523	1	1	F	F
FACILITIES	MAINTENANCE LEADWORKER	MCPEA	61: \$3,722 - 4,523	3	1	F	F
FACILITIES	MAINTENANCE WORKER II	MCPEA	53: \$3,056 - 3,714	3	1	F	F
FACILITIES	MAINTENANCE WORKER III	MCPEA	57: \$3,372 - 4,099	2	1	F	F
FACILITIES	PARKS & FACILITIES SUPERINTEND	MGMT	\$7,881.00	1	1	F	F
FACILITIES	PARKS & FACILITIES SUPERVISOR	MCPEA	73: \$5,005 - 6,084	1	1	F	F
INFORMATION TECHNOLOGY	CADASTRAL MAPPER/GIS TECH	MCPEA	65: \$4,108 - 4,993	1	1	F	F
INFORMATION TECHNOLOGY	GIS SPECIALIST I	MCPEA	75: \$5,258 - 6,391	1	1	F	F
INFORMATION TECHNOLOGY	GIS TECHNICIAN II	MCPEA	63: \$3,910 - 4,753	1	1	F	F
INFORMATION TECHNOLOGY	IT DIRECTOR	MGMT	\$9,145.00	1	1	F	F
INFORMATION TECHNOLOGY	IT SPECIALIST I	MCPEA	75: \$5,258 - 6,391	1	1	F	F
INFORMATION TECHNOLOGY	IT SPECIALIST II	MCPEA	77: \$5,524 - 6,715	2	1	F	F
INFORMATION TECHNOLOGY	IT SPECIALIST III	MCPEA	79: \$5,804 - 7,055	3	1	F	F
JAIL	COOK (CORRECTIONAL)	MCPEA	45: \$2,507 - 3,047	1	1	F	F
JAIL	FOOD SERVICE MANAGER	MCPEA	51: \$2,908 - 3,534	1	1	F	F
JAIL	PUBLIC SAFETY LIEUTENANT	MCP SOA	63: \$5,557 - 6,755	1	1	F	F
JAIL	PUBLIC SAFETY OFFICER I	MCP SOA	47: \$3,445 - 4,187	1	1	F	F
JAIL	PUBLIC SAFETY OFFICER II	MCP SOA	49: \$3,619 - 4,400	15	1	F	F
JAIL	PUBLIC SAFETY SERGEANT	MCP SOA	58: \$4,831 - 5,873	2	1	F	F
MOTOR POOL	EQUIPMENT MECHANIC II	MCPEA	58: \$3,456 - 4,201	1	1	F	F
PARAMEDICS	EMS MANAGER	MGMT	\$45/hr	1	0.5	F	P
PARAMEDICS	EMT	MCPRA	40: \$2,910 - 3,536	7	1	F	F
PARAMEDICS	EMT - RESERVE	NON	\$11.99/hr	7	0.1	F	P
PARAMEDICS	EMT - RESERVE	NON	\$16.61/hr	1	0.1	F	P
PARAMEDICS	EMT - RESERVE	NON	\$19.61/hr	1	0.1	F	P
PARAMEDICS	PARAMEDIC II	MCPRA	54: \$4,111 - 4,997	12	1	F	F
PARAMEDICS	PARAMEDIC STATION CAPTAIN	MCPRA	58: \$4,727 - 5,744	4	1	F	F
PARAMEDICS	PARAMEDIC TRAINING OFFICER	MCPRA	56: \$4,521 - 5,496	1	1	F	F
PROBATION	CHIEF PROBATION OFFICER	MGMT	\$9,206.00	1	1	F	F
PROBATION	DEPUTY PROBATION OFFICER I/II	DPOU	55: \$3,850 - 4,680	4	1	F	F
PROBATION	DEPUTY PROBATION OFFICER III	DPOU	59: \$4,250 - 5,166	2	1	F	F
PROBATION	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	1	1	F	F

County of Mono - Allocation List FY 2015-16

As of July payroll

Department	Position Title	Unit	Monthly Salary	# of Positions	Allocated FTE	Filled	full/partime
PROBATION	JUVENILE PROB ASST & PROG MGR	DPOU	69: \$4,535 - 5,513	1	1	F	F
PROBATION	PROBATION AIDE I/II	DPOU	47: \$3,044 - 4,240	1	1	F	F
PUBLIC HEALTH	PH FISCAL & ADMIN OFFICER	MCPEA	77: \$5,524 - 6,715	1	1	F	F
PUBLIC HEALTH	CNTRT ENVIRONMENTAL HEALTH SPEC	NON	\$44/hr	1	0.35	F	P
PUBLIC HEALTH	COMMUNITY HEALTH OUTREACH SPEC	MCPEA	63: \$3,910 - 4,753	1	0.9	F	F
PUBLIC HEALTH	DIR PUBLIC HEALTH/EMS CHIEF	MGMT	\$10,717.00	1	1	F	F
PUBLIC HEALTH	ENVIRONMENTAL HEALTH MANAGER	MGMT	\$8,204.00	1	1	F	F
PUBLIC HEALTH	ENVIRONMENTAL HEALTH SPEC III	MCPEA	74: \$5,130 - 6,236	3	1	F	F
PUBLIC HEALTH	ENVIRONMENTAL HEALTH TECH	NON	\$20/hr	1	0.5	F	P
PUBLIC HEALTH	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	3	1	F	F
PUBLIC HEALTH	HEALTH PROGRAM MANAGER	MCPEA	82: \$6,250 - 7,598	1	0.8	F	F
PUBLIC HEALTH	HEALTH PROGRAM MANAGER	MCPEA	82: \$6,250 - 7,598	1	0.65	F	P
PUBLIC HEALTH	HEALTH PROGRAM MANAGER	MCPEA	82: \$6,250 - 7,598	1	1	F	F
PUBLIC HEALTH	HEALTH PROGRAM MANAGER	MCPEA	82: \$6,250 - 7,598	1	1	F	P
PUBLIC HEALTH	PH NURSING PROFFESIONAL	NON	\$44/hr	3	0.1	F	P
PUBLIC HEALTH	PUBLIC HEALTH OFFICER	MGMT	\$112/hr	1	0.75	F	P
PUBLIC HEALTH	WIC NUTRITION ASSIST-FTSII	MCPEA	55: \$3,210 - 3,903	1	1	F	F
PUBLIC HEALTH	WIC NUTRITION ASSIST-HP COORD	MCPEA	60: \$3,631 - 4,414	1	1	F	F
ROAD DEPARTMENT	ADMINISTRATIVE SERVICES SPEC	MCPEA	69: \$4,535 - 5,513	1	1	F	F
ROAD DEPARTMENT	EQUIPMENT MECHANIC III	MCPEA	62: \$3,815 - 4,637	2	1	F	F
ROAD DEPARTMENT	FISCAL TECHNICAL SPEC III	MCPEA	59: \$3,542 - 4,305	1	1	F	F
ROAD DEPARTMENT	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	1	1	F	F
ROAD DEPARTMENT	FLEET SERVICES SUPERINTENDENT	MCPEA	75: \$5,258 - 6,391	1	1	F	F
ROAD DEPARTMENT	INVENTORY AND PURCHASING TECHN	MCPEA	61: \$3,722 - 4,523	1	1	F	F
ROAD DEPARTMENT	LEAD EQUIPMENT MECHANIC	MCPEA	66: \$4,211 - 5,119	1	1	F	F
ROAD DEPARTMENT	PUBLIC WORKS/ROAD OP/FLEET DIR	MGMT	\$10,625.00	1	1	F	F
ROAD DEPARTMENT	PW MAINTENANCE SUPERVISOR	MCPEA	63: \$3,910 - 4,753	4	1	F	F
ROAD DEPARTMENT	PW MAINTENANCE WORKER II	MCPEA	53: \$3,056 - 3,714	1	1	F	F
ROAD DEPARTMENT	PW MAINTENANCE WORKER III	MCPEA	57: \$3,372 - 4,099	8	1	F	F
ROAD DEPARTMENT	ROAD OPERATIONS SUPERVISOR	MCPEA	73: \$5,005 - 6,084	1	1	F	F
SHERIFF	ADMINISTRATIVE SERVICES SPEC	MCPEA	69: \$4,535 - 5,513	1	1	F	F
SHERIFF	COURT SCREENER I	NON	\$25/hr	5	0.46	F	P
SHERIFF	DEPUTY SHERIFF II	BOAT	54: \$5,056 - 6,146	1	1	F	F
SHERIFF	DEPUTY SHERIFF II	DSA	54: \$5,056 - 6,146	14	1	F	F

County of Mono - Allocation List FY 2015-16

As of July payroll

Department	Position Title	Unit	Monthly Salary	# of Positions	Allocated FTE	Filled	full/partime
SHERIFF	INVESTIGATOR I	DSA	54: \$5,056 - 6,146	1	1	F	F
SHERIFF	INVESTIGATOR II	DSA	56: \$5,312 - 6,458	1	1	F	F
SHERIFF	LIEUTENANT I	SOMGT	\$10,210.00	1	1	F	F
SHERIFF	PUBLIC INFORMATION OFFICER	MCPEA	69: \$4,535 - 5,513	1	1	F	F
SHERIFF	SERGEANT	DSA	60: \$6,157 - 7,483	4	1	F	F
SHERIFF	SHERIFF SAFETY OFFICER	BOAT	53: \$4,213 - 5,121	1	1	F	F
SHERIFF	SHERIFF-CORONER	ELECT	\$11,968.00	1	1	F	F
SHERIFF	UNDERSHERIFF	MGMT	\$10,881.00	1	1	F	F
SOCIAL SERVICES	ELIGIBILITY WORK III BILINGUAL	MCPEA	59: \$3,542 - 4,305	1	1	F	F
SOCIAL SERVICES	ELIGIBILITY WORKER I/II	MCPEA	55: \$3,210 - 3,903	3	1	F	F
SOCIAL SERVICES	FISCAL TECHNICAL SPEC II	MCPEA	55: \$3,210 - 3,903	2	1	F	F
SOCIAL SERVICES	FISCAL TECHNICAL SPEC III	MCPEA	59: \$3,542 - 4,305	1	1	F	F
SOCIAL SERVICES	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	1	1	F	F
SOCIAL SERVICES	INTEGRATED CASE WORKER I/II	MCPEA	60: \$3,631 - 4,414	3	1	F	F
SOCIAL SERVICES	OFFICE ASSISTANT II	MCPEA	43: \$2,396 - 2,900	1	1	F	F
SOCIAL SERVICES	PROGRAM MANAGER	MCPEA	82: \$6,250 - 7,598	2	1	F	F
SOCIAL SERVICES	SENIOR SERVICES COOK/DRIVER	MCPEA	43: \$2,396 - 2,900	1	0.88	F	P
SOCIAL SERVICES	SENIOR SERVICES HOMEMAKER/DRIV	MCPEA	43: \$2,396 - 2,900	1	1	F	F
SOCIAL SERVICES	SENIOR SERVICES SITE ATTENDANT	NON	\$15.95/hr	1	0.2	F	P
SOCIAL SERVICES	SENIOR SERVICES SITE COORDINAT	MCPEA	49: \$2,768 - 3,364	1	1	F	F
SOCIAL SERVICES	SOCIAL SERVICES DIRECTOR	MGMT	\$9,158.00	1	1	F	F
SOCIAL SERVICES	SOCIAL WORKER I/II/III - IVA/APS/CPS	MCPEA	61: \$3,722 - 4,523	3	1	F	F
SOCIAL SERVICES	SOCIAL WORKER SUPERVISOR II	MCPEA	80: \$5,949 - 7,230	1	1	F	F
SOCIAL SERVICES	STAFF SERVICES ANALYST I/II	MCPEA	70: \$4,648 - 5,649	1	1	F	F
SOCIAL SERVICES	STAFF SERVICES ANALYST III	MCPEA	74: \$5,130 - 6,236	1	1	F	F
SOCIAL SERVICES	STAFF SERVICES MANAGER	MCPEA	82: \$6,250 - 7,598	1	1	F	F
SOCIAL SERVICES	SUPERVISING INTEGRATED CASE WORKER	MCPEA	65: \$4,108 - 4,993	1	1	F	F
SOCIAL SERVICES	VOCATIONAL TRAINEE	MCPEA	47: \$2,634 - 3,201	1	1	F	F
SOLID WASTE	SOLID WASTE EQUIPMENT OPERATOR	MCPEA	61: \$3,722 - 4,523	2	1	F	F
SOLID WASTE	SOLID WASTE MAINTENANCE WORKER	MCPEA	59: \$3,542 - 4,305	2	1	F	F
SOLID WASTE	SOLID WASTE SUPERINTENDENT	MGMT	\$5,726.00	1	0.8	F	F
SOLID WASTE	SOLID WASTE SUPERVISOR	MCPEA	73: \$5,005 - 6,084	1	1	F	F
Subtotal Filled FTE's:					264.03		

County of Mono - Allocation List FY 2015-16

As of July payroll

Department	Position Title	Unit	Monthly Salary	# of Positions	Allocated FTE	Filled	full/partime
ANIMAL CONTROL	ANIMAL SHELTER ATTENDANT	NON	\$14.46/hr	1	0.5	V	P
ASSESSOR	APPRAISER II	MCPEA	71: \$4,764 - 5,791	1	1	V	F
ASSESSOR	ASSISTANT ASSESSOR	MGMT	\$8,129.00	1	1	V	F
BEHAVIORAL HEALTH	CASE MANAGER II	MCPEA	58: \$3,456 - 4,201	1	1	V	F
BEHAVIORAL HEALTH	PSYCHIATRIC NURSE PRACTITIONER	MCPEA	82: \$6,250 - 7,598	1	1	V	F
BEHAVIORAL HEALTH	PSYCHIATRIC SPECIALIST III	MCPEA	75: \$5,258 - 6,391	1	1	V	F
BEHAVIORAL HEALTH	TEMPORARY PART-TIME (ON-CALL)	NON	\$20/hr	1	0.2	V	T
COMMUNITY DEVELOPMENT	ASSOCIATE PLANNER	MCPEA	68: \$4,424 - 5,377	1	1	V	F
COMMUNITY DEVELOPMENT	INTERN	NON	\$14.45/hr	1	0.25	V	T
COUNTY ADMINISTRATION	ADMINISTRATIVE SERVICES SPEC	MCPEA	69: \$4,535 - 5,513	1	1	V	F
COUNTY ADMINISTRATION	COUNTY ADMINISTRATIVE OFFICER	MGMT	\$13,333-15,000	1	1	V	F
COUNTY ADMINISTRATION	HUMAN RESOURCES DIRECTOR	MGMT	\$7,500-9,583	1	1	V	F
COUNTY COUNSEL	ASSISTANT COUNTY COUNSEL	MGMT	\$10,246.00	1	1	F	F
DEPARTMENT OF FINANCE	ASSISTANT DIRECTOR OF FINANCE	MGMT	\$9,146.00	1	1	V	F
DEPARTMENT OF FINANCE	FISCAL TECHNICAL SPEC IV	MCPEA	63: \$3,910 - 4,753	1	1	V	F
DISTRICT ATTORNEY	DA INVESTIGATOR I	MGMT	\$7,300.00	1	1	V	F
DISTRICT ATTORNEY	DEPUTY DISTRICT ATTORNEY III	MGMT	\$8,955.00	1	1	V	F
INFORMATION TECHNOLOGY	GIS TECHNICIAN III	MCPEA	65: \$4,108 - 4,993	1	1	F	F
JAIL	PUBLIC SAFETY OFFICER I	MCP SOA	47: \$3,445 - 4,187	1	1	V	F
PARAMEDICS	EMT - RESERVE	NON	\$11.99/hr	11	0.1	V	P
PROBATION	DEPUTY PROBATION OFFICER V	DPOU	67: \$5,177 - 6,293	1	1	V	F
PUBLIC HEALTH	DIRECTOR OF NURSING	MCPEA	86: \$6,898 - 8,384	1	0.8	V	P
PUBLIC HEALTH	ENVIRONMENTAL HEALTH SPEC III	MCPEA	74: \$5,130 - 6,236	1	1	V	F
PUBLIC HEALTH	WIC PROGRAM MGR/REG DIETICIAN	MCPEA	70: \$4,648 - 5,649	1	1	V	P
ROAD DEPARTMENT	EQUIPMENT MECHANIC III	MCPEA	62: \$3,815 - 4,637	1	1	V	F
ROAD DEPARTMENT	PW MAINTENANCE WORKER II	MCPEA	53: \$3,056 - 3,714	1	1	V	F
ROAD DEPARTMENT	PW MAINTENANCE WORKER III	MCPEA	57: \$3,372 - 4,099	3	1	V	F
SHERIFF	COURT SCREENER I	NON	\$25/hr	4	0.46	V	P
SHERIFF	COURT SCREENER II/ANNUITANT	NON	\$35/hr	3	0.46	V	P
SHERIFF	DEPUTY SHERIFF I	DSA	50: \$4,581 - 5,569	1	1	V	F
SHERIFF	DEPUTY SHERIFF II	DSA	54: \$5,056 - 6,146	3	1	V	F
SOCIAL SERVICES	SOCIAL WORKER I/II/III - IVA/APS/CP	MCPEA	61: \$3,722 - 4,523	1	1	V	F
SOCIAL SERVICES	VOCATIONAL TRAINEE/ASSISTANT	MCPEA	47: \$2,634 - 3,201	1	1	V	F

County of Mono - Allocation List FY 2015-16

As of July payroll

Department	Position Title	Unit	Monthly Salary	# of Positions	Allocated FTE	Filled	full/partime
SOLID WASTE	SOLID WASTE GATE ATTENDANT	MCPEA	52: \$2,981 - 3,624	1	1	V	F
Subtotal Vacant FTE's:					37.07		