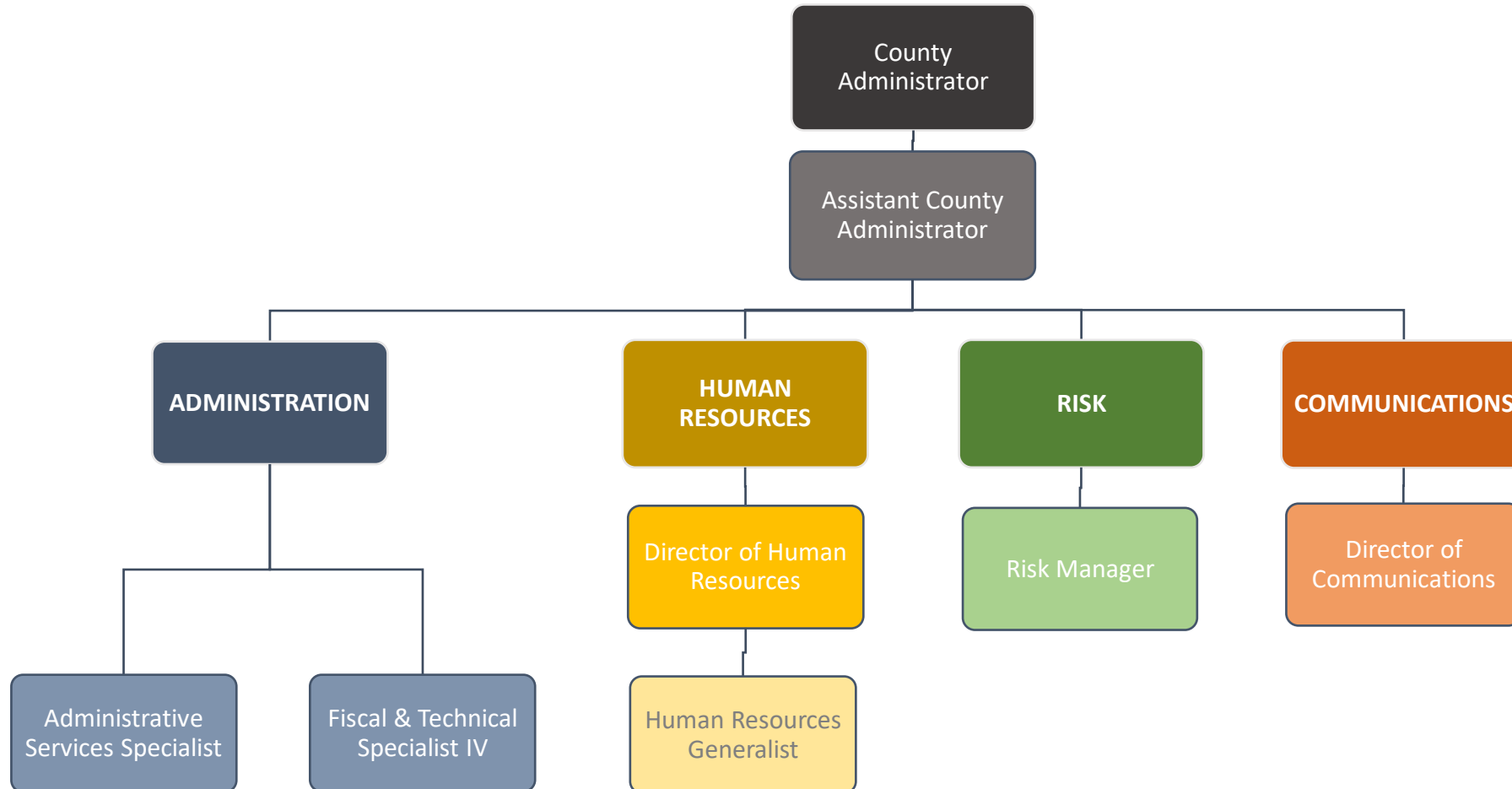




ADMINISTRATION

Departmental Organizational Chart



DEPARTMENT NAME

Core Services

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

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

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

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

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

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

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

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

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

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

COUNTY ADMINISTRATIVE DEPARTMENT

County Administrative Office – 100-11-020

Public Defender – 100-21-076

Grand Jury – 100-21-077

Veterans Services – 100-55-073

Farm Advisor – 100-63-072

Agriculture Commissioner - 100-26-074

Affordable Housing – 188-27-251

Insurance ISF – 652-10-300

Workforce Development – 659-10-300

DEPARTMENT MISSION STATEMENT

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

DEPARTMENTAL (or Division) OVERVIEW

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

CHALLENGES, ISSUES and OPPORTUNITIES

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

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

CORE SERVICE AND PROGRAM DESCRIPTION

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

Other functions of the CAO are to:

- * Plan, monitor, and oversee County operations, ensuring that Board policies are carried out in the most cost-effective manner;
- * Formulate short and long range plans and budgets;
- * Review, monitor, and recommend County structure, programs, services and budgets;
- * Recommend, interpret, and execute Board policies;
- * Supervise the administration of all department heads and units of government for which the Board of Supervisors is responsible;

- * Prepare and coordinate Board agendas;
- * Review legislation for potential impacts to the County and prepare appropriate recommendations; and,
- * With Board direction, conduct negotiations with all employee bargaining units.

The Human Resources Division provides personnel services including coordinating the recruitment, testing and selection processes used to fill vacancies or new positions created by the Board of Supervisors. The HR Division also provides orientation and on-going services to all employees in the areas of benefits and personnel rules.

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

The Risk Management Division administers the County's risk management program, including general liability, workers' compensation, property, watercraft, landfill, Bond/Crime, airport, and medical malpractice policies. The Division reviews contracts for risk identification, makes recommendations on types and limits of insurance, and ensures compliance with risk transfer techniques. The Risk Manager reviews and analyzes reports of industrial injuries, motor vehicle accidents, and reports on non-employee accidents to enhance loss control.

Other responsibilities include reviewing the status of workers' compensation claims with third-party administrator, serving as liaison with departments, making recommendations for settlement, and coordinating the return to work and modified duty program. The Risk Manager also develops, implements, interprets, monitors, and administers policies and procedures in accordance with state and federal regulations. The Division also facilitates training of County staff to reduce County losses and to improve County leadership.

DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021

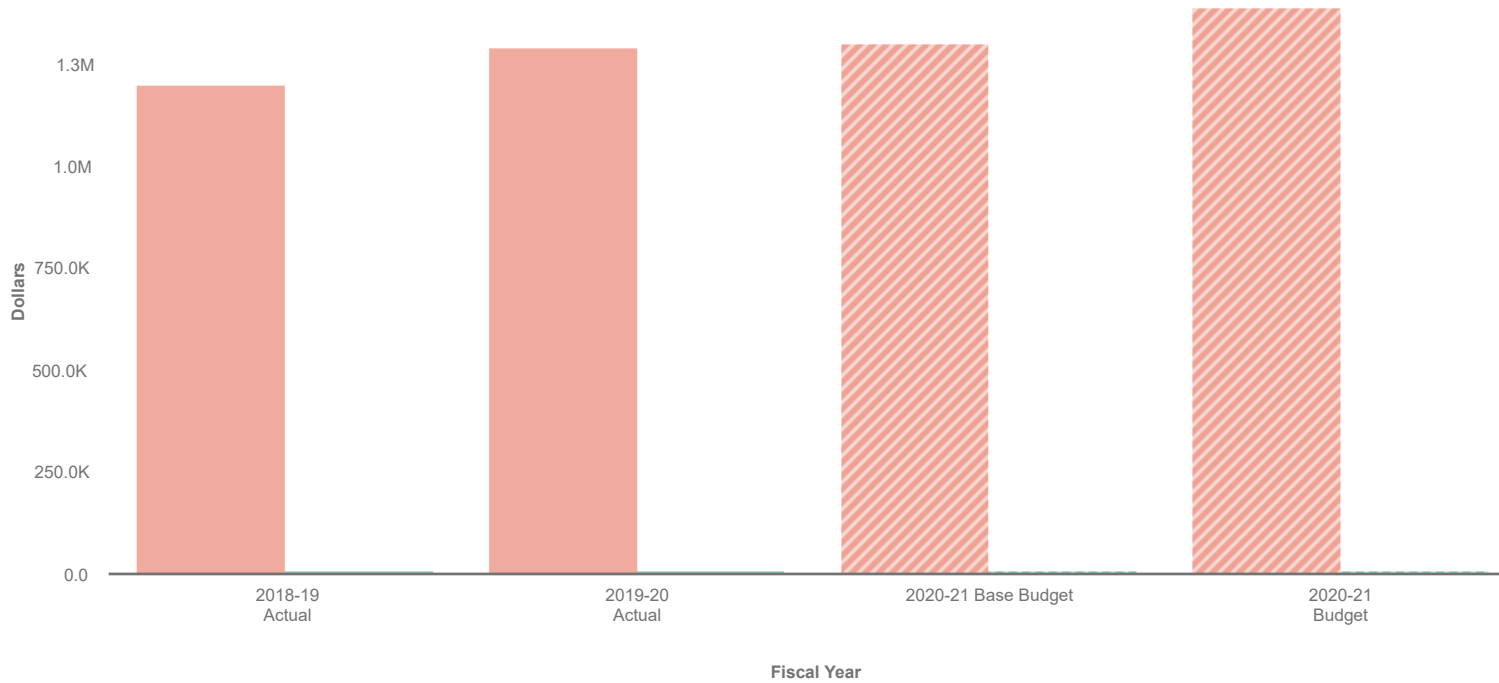
During FY2020-2021, the County Administration Office will:

- Fill key leadership vacancies in the existing positions of Assistant County Administrative Officer and Public Health Director, as well as the newly-created position of Housing Coordinator;
- Recommend to the Board of Supervisors an organizational strategy to ensure effective supervision and management of the Department of Animal Control;
- Recommend to the Board of Supervisors a strategy to create a Department of Human Resources and Risk Management within existing resource allocations;
- Obtain, in time for preparation of the FY2020-2021 Midyear Projections, long-term (three year) financial projections prepared by an external professional;
- Obtain, in time for preparation of the FY2021-2022 Proposed Budget, a comprehensive, Countywide Fee Schedule prepared by an external professional; and,
- Support the Finance Department in preparation of a County Budget meeting the criteria for the Government Finance Officers' Association Distinguished Budget Presentation Award

1. County Administrative Office 100-11-020



Visualization



Sort **Large to Small**

- Expenses
- Revenues

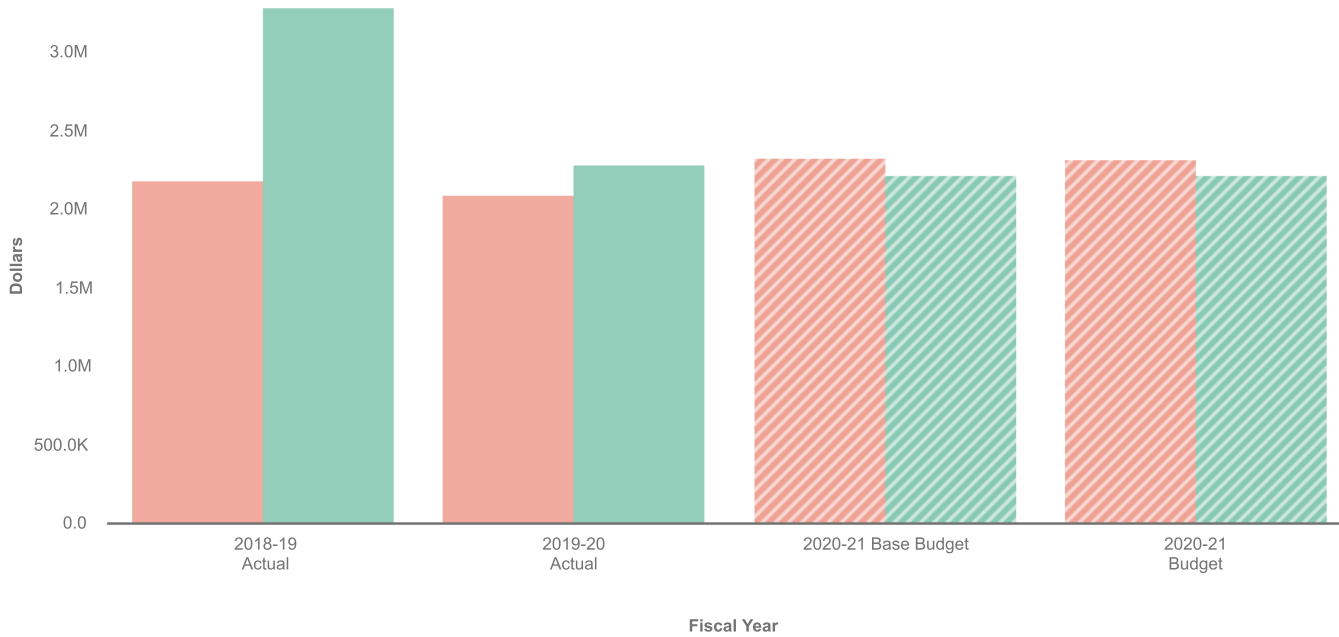
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 10,264	\$ 10,844	\$ 8,200	\$ 8,200
▶ Interest & Rents	8,445	8,682	5,000	5,000
▶ Licenses, Permits & Franchises	1,450	1,450	2,400	2,400
▶ Charges for Services	291	591	800	800
▶ Miscellaneous Revenues	78	121	0	0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

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

2. Insurance ISF 652-10-300



Visualization



Sort **Large to Small**

- Revenues
- Expenses

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

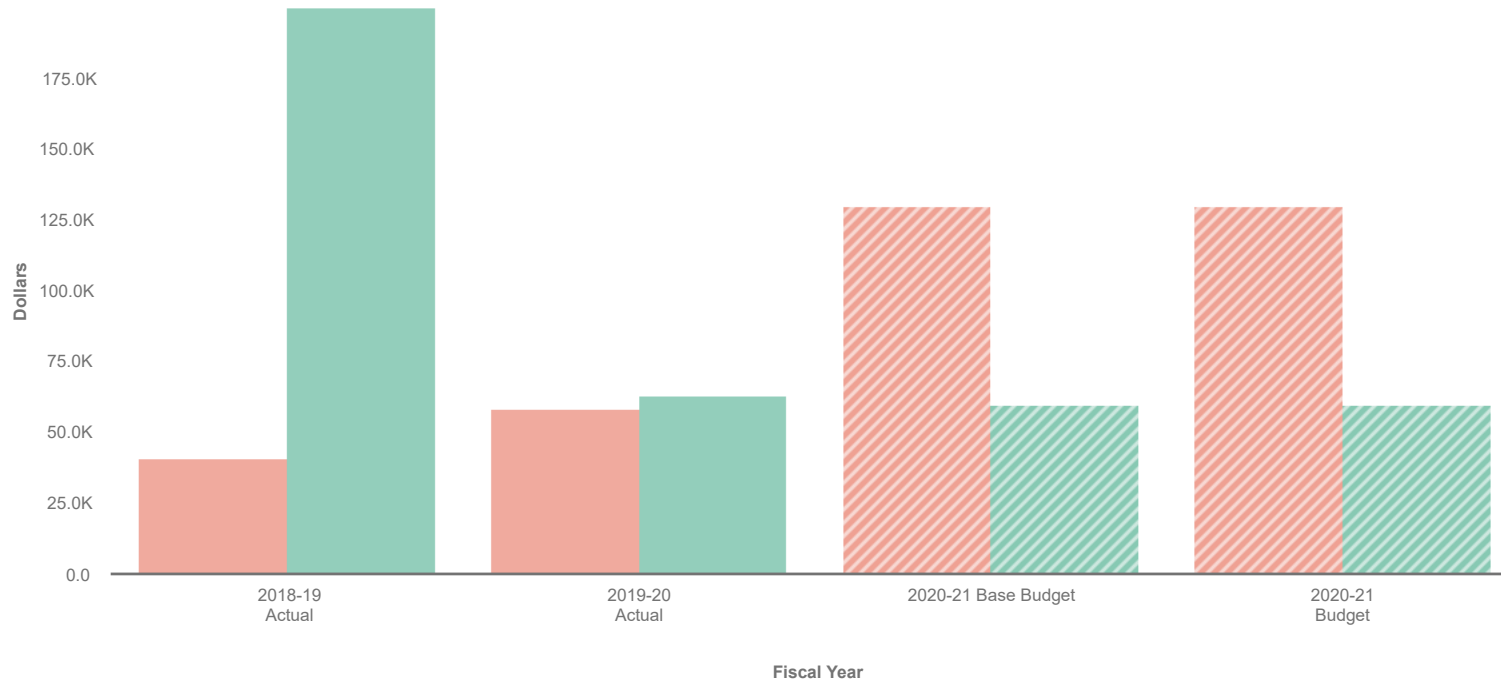
3. Workforce Development 659-10-300



Visualization

Sort **Large to Small**

- Revenues
- Expenses



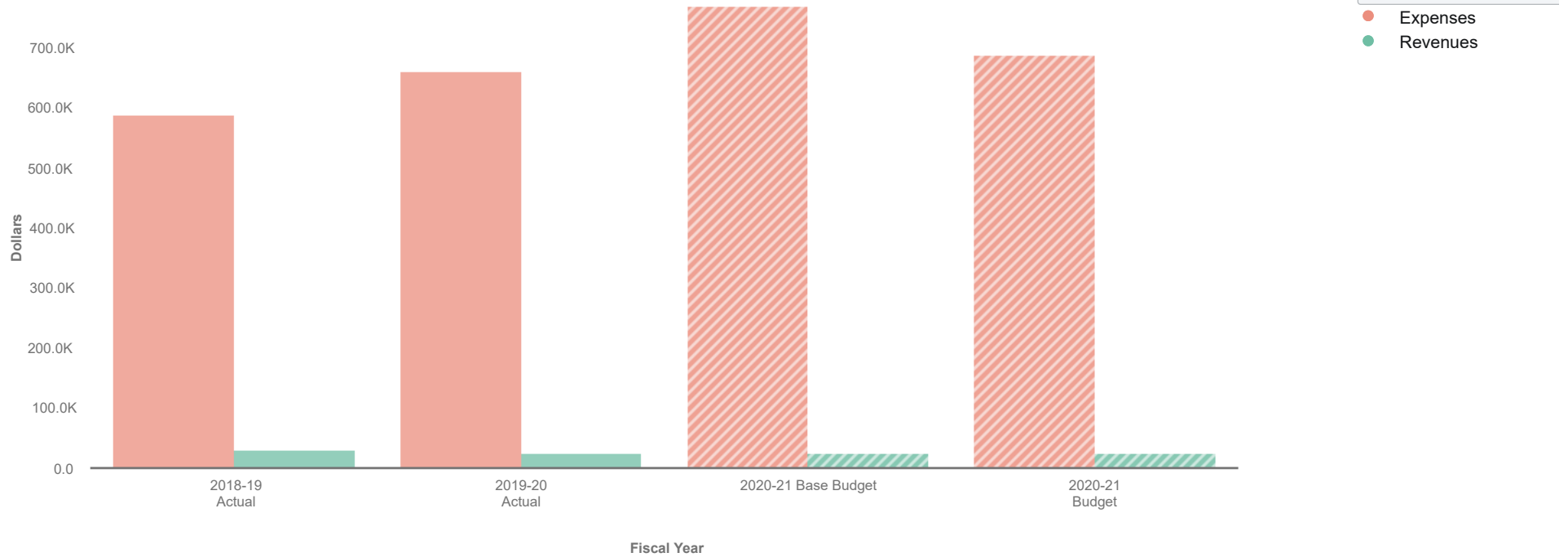
	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
Collapse All				
▼ Revenues	\$ 199,893	\$ 63,094	\$ 60,000	\$ 60,000
▶ Transfers In	200,000	0	0	0
▶ Miscellaneous Revenues	0	0	60,000	60,000
▶ Charges for Services	0	60,000	0	0
▶ Interest & Rents	-107	3,094	0	0
▼ Expenses	40,968	58,521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

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

4. Public Defender 100-21-076



Visualization



Sort Large to Small

- Expenses
- Revenues

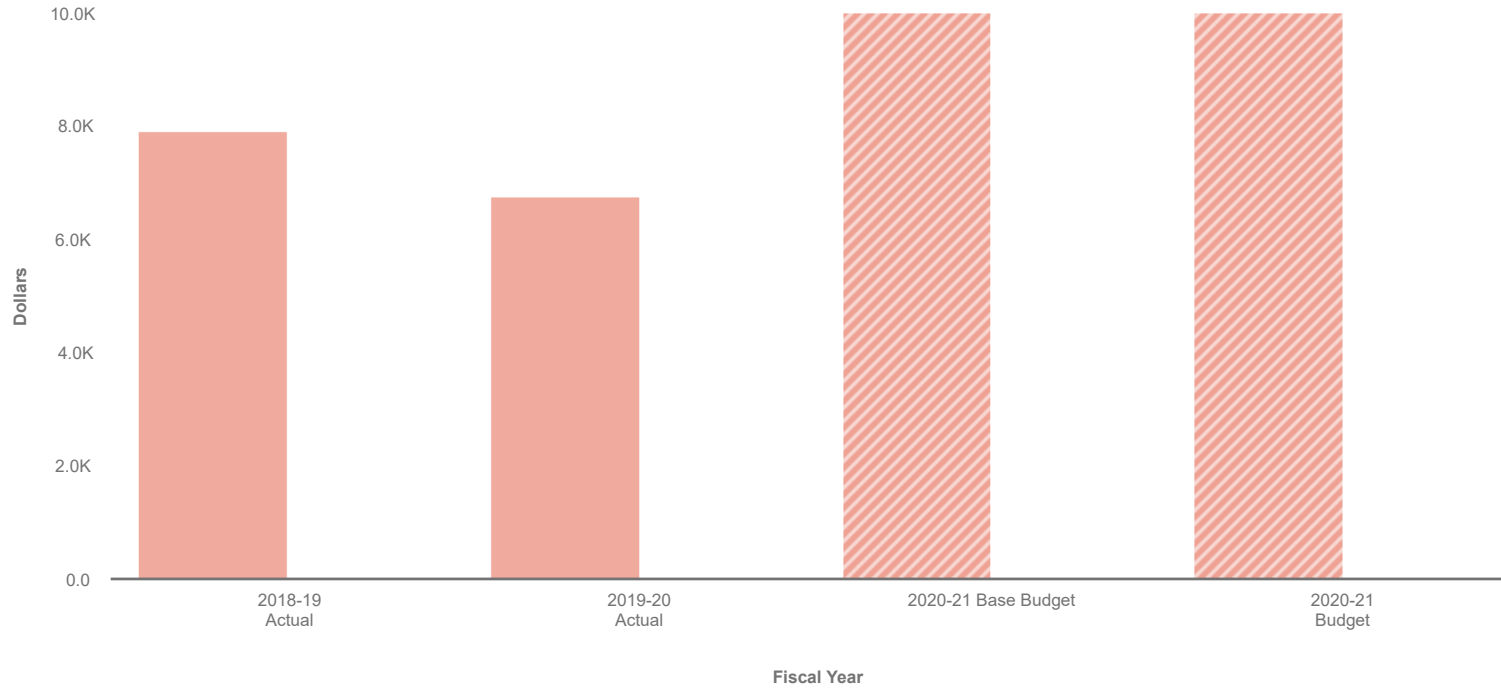
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
Revenues	\$ 31,531	\$ 24,971	\$ 26,150	\$ 26,150
Charges for Services	25,947	18,852	21,350	21,350
(16980) Public Defender Contract Fees	10,838	11,940	12,750	12,750
(16050) Legal Services	15,110	6,912	8,600	8,600
Intergovernmental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

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

5. Grand Jury 100-21-077



Visualization



Sort **Large to Small**

- Expenses
- Revenues

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

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

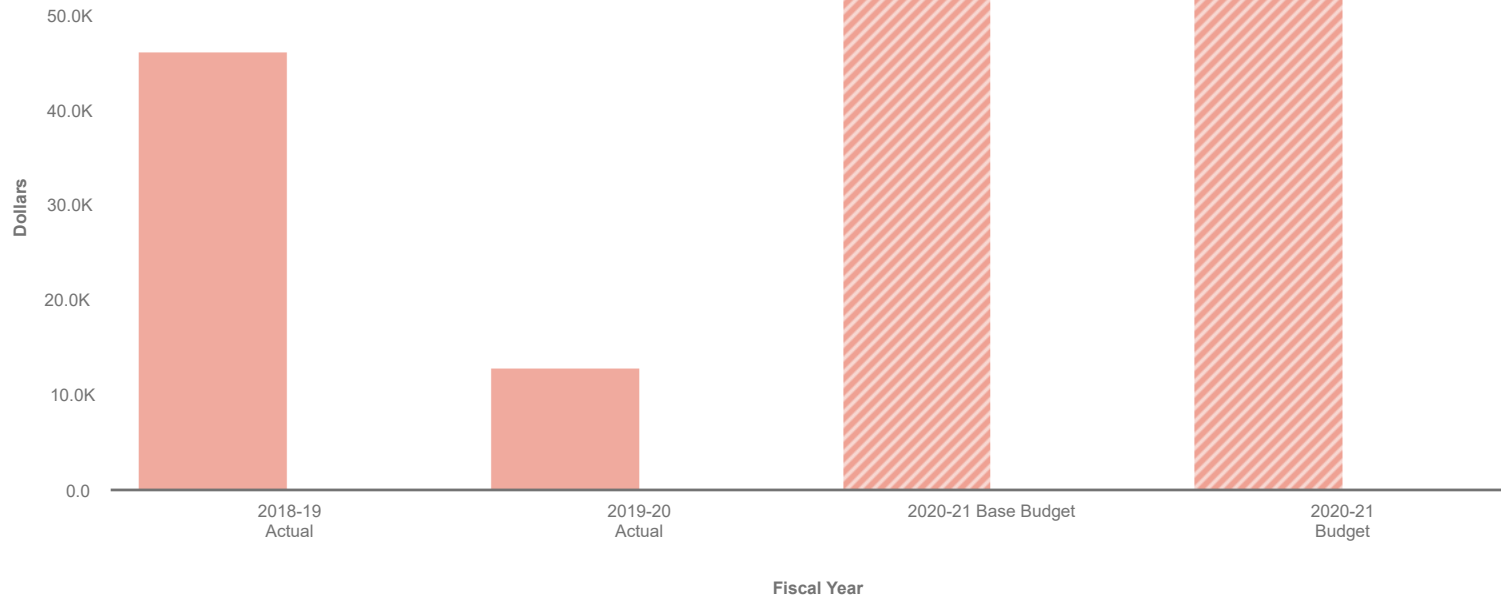
6. Veterans Services 100-55-073



Visualization

Sort **Large to Small**

- Expenses
- Revenues



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

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

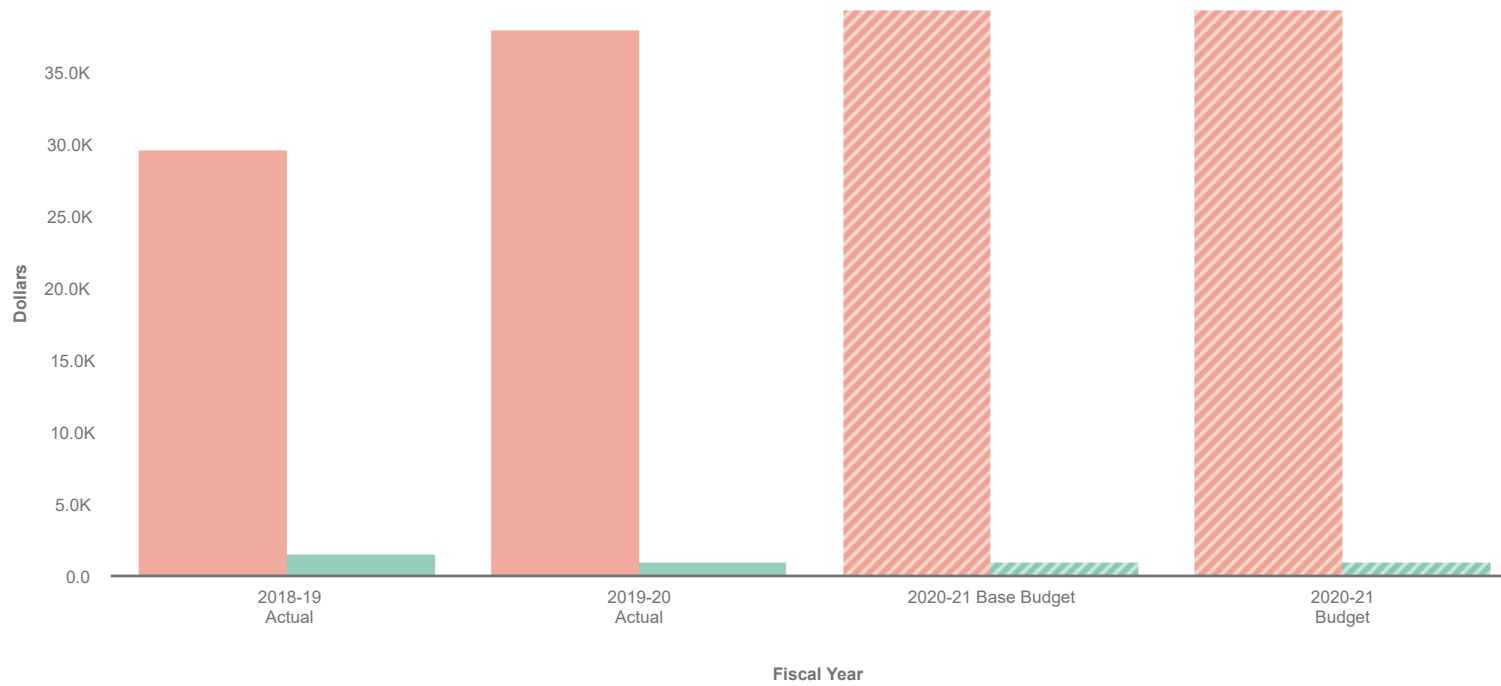
7. Farm Advisor 100-63-072



Visualization

Sort **Large to Small**

- Expenses
- Revenues



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

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

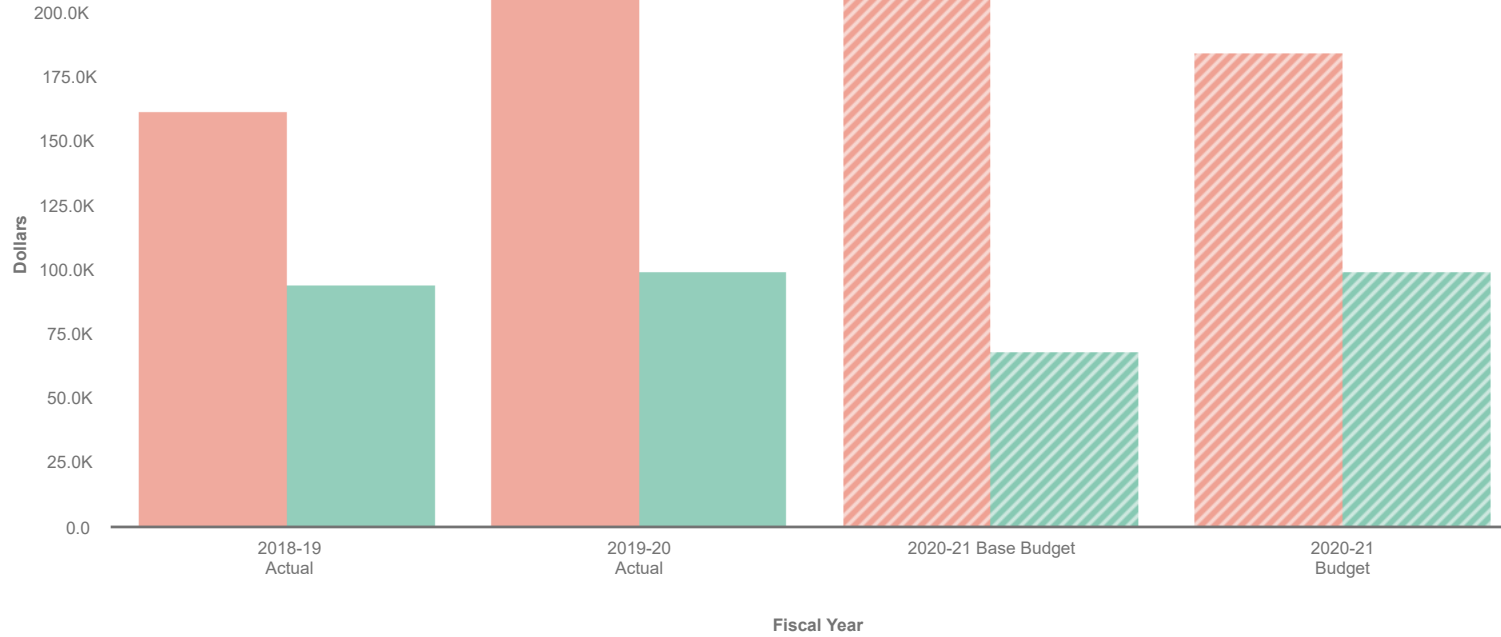
8. Ag Commission 100-26-074



Visualization

Sort **Large to Small**

- Expenses
- Revenues



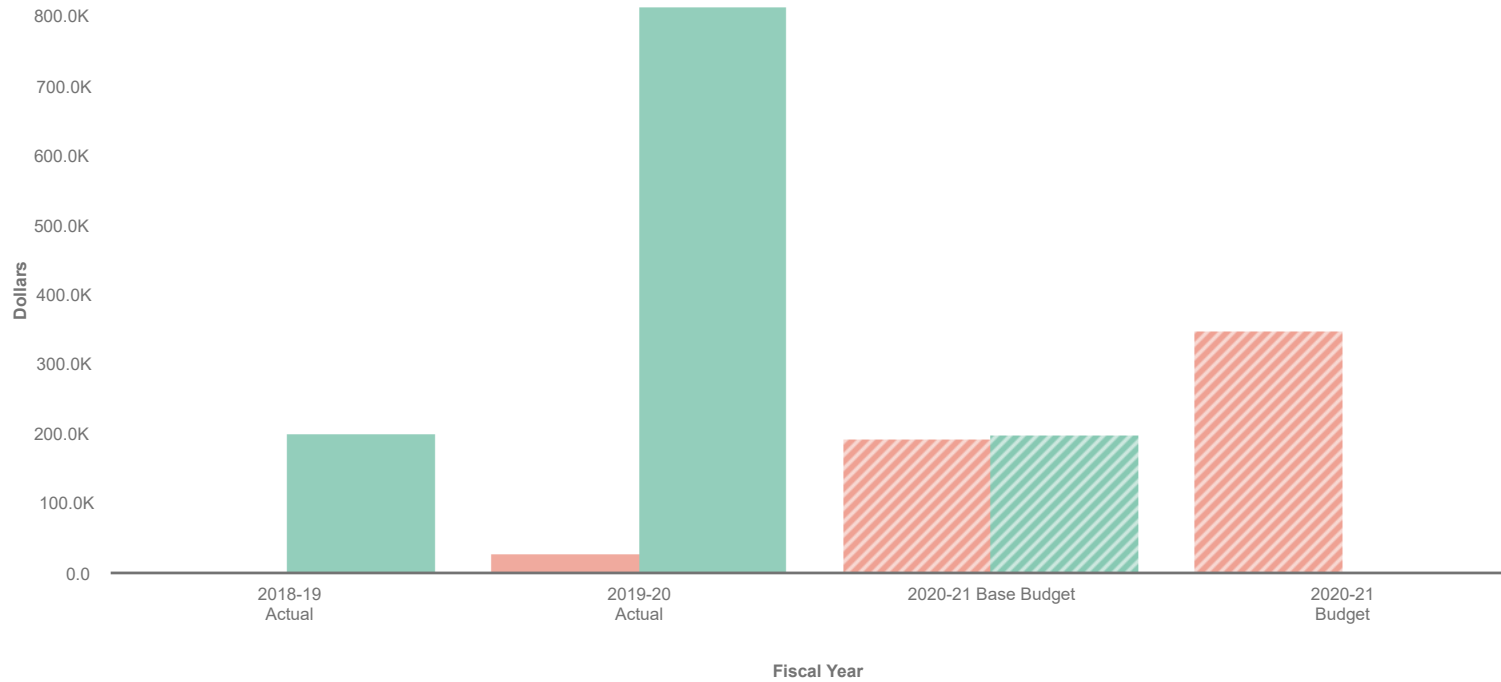
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
▼ Revenues	\$ 94,458	\$ 99,548	\$ 68,500	\$ 99,548
▶ Intergovernmental	94,458	99,548	68,500	99,548
▼ Expenses	161,807	218,433	220,000	184,625
▶ Services and Supplies	161,807	218,433	220,000	184,625
Revenues Less Expenses	\$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

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

9. Affordable Housing 188-27-251



Visualization



Sort Large to Small

- Revenues
- Expenses

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

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