Mono County Administrative Office

Organizational Chart 2019-20

CAO
Dave Wilbrecht,
Interim

Assistant CAO
Vacant

Dir. of Communications
Vacant

HR Director
Dave Butters

Risk Manager
Jay Sloane

HR Generalist
Gail DuBlanc

Administrative Services Specialist
Rebecca Buccowich

Fiscal Technical Specialist
Megg Hawkins
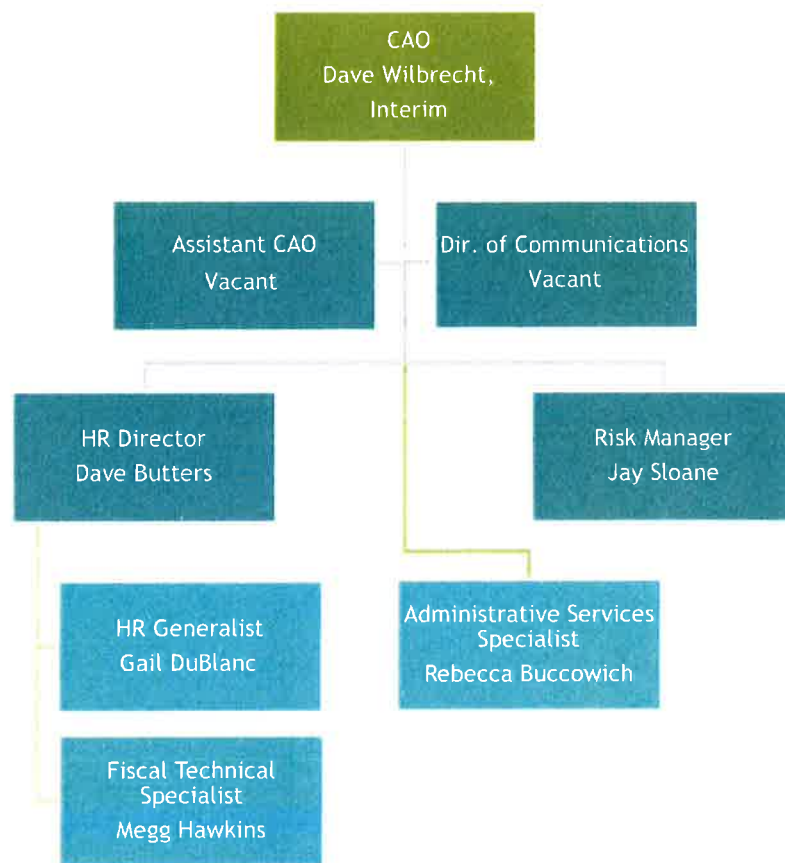
DEPARTMENT NAME

Core Services

#	Department	Core Service	Mandated?
1	ADMINISTRATION	Plan, Monitor, & Oversee County Operations	N
		Formulate Short & Long Range Plans & Budgets	Y
		Supervise County Departments & Related Government Entities	N
		Develop County Culture	N
2	BOARD OF SUPERVISORS	Ensure Policy Implementation	N
		Monitor & Recommend Programs, Services, & Budgets	Y
		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	Y
		Maintain Personnel Files & Allocation List	Y
		Investigate & Advise on Displinary Action & Litigation	Y
4	EMPLOYEE SERVICES	Administration of benefits for employees & retirees	Y
		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	Y
6	CONTRACT REVIEW	Insurance Procurement	Y
		Appropriate Policy Types & Limits	Y
		Insurance & Risk Transfer	Y
		Indemnification	Y
7	WORKER'S COMPENSATION	Claims Management & Oversight	Y
		Accommodations/Early Return to Work	Y
		Claim Closures	Y
		Recommendations to Departments for Improved Outcomes	Y
8	GENERAL LIABILITY	Claims Management & Oversight	Y
		Litigation	N
		Settlement	N
		Prevention/Corrective	N
9	TRINDEL & CSAC EIA BOARD	Cost Effective Policy Structures	Y
		Uncovered Losses	Y
		Policy Improvements	Y
		Pooling and SIR	Y
	LEADERSHIP & TRAINING	Development of Next Generation	N
		Improve Current Leadership	N
		Countywide Safety	Y
		Liablility, Training, & Loss Prevention	Y

Department Name	Division Name	Associated Goal	Tactic	What Does Success Look Like?	Internal or External	Target Completion (FY)
County Administration	Administration	1C, 4A	Provide guidance and support while coordinating project such as the South County facility and the County jail.	Projects progress and are completed on time and on or under budget	Internal	2024-25
County Administration	Administration	4D	Support and advance strategic priorities by coordinating the implementation and/or improvement of a performance measurement system to track operational improvements	Specific measurements will be tracked and incorporated into the 2019-20 budget.	Internal	2019-20
County Administration	Administration	1C, 4A, 4C	Develop and implement a 5-year Capital Improvement Program that identifies, prioritizes, schedules, and funds capital improvements	Adopted 5-year Capital Improvement Program	Internal	2019-20
County Administration	Administration	3A, 4E	Develop and enter multi-agency agreements that advance and streamline the sustainance and enhancement of recreation opportunities within the County.	Agreements executed and number of projects completed.	Both	2019-20
County Administration	Human Resources	5A	Successfully negotiate new employee contracts with the Mono County Public Employee union	Most employees and the County will feel that the final agreements were fair and equitable. Employee recruitment and retention will improve and County long-term liabilities will be reduced in favor of better base salaries overall.	Internal	2019-20
County Administration	Human Resources	4B	Complete the implementation of Employee Portal and Applicant Tracking through Innoprise	Employees will be able to input time electronically from their base work location and new job applicants will be able to complete the application process online. Customers will be more satisfied because doing necessary human resource and payroll tasks will be convenient.	Internal	2019-20
County Administration	Human Resources	4B	Improve employee benefit administration by creating employee information packets and better practices for employees going out on leave and conducting employee benefit education sessions on a consistent and regular basis.	Employees feel secure knowing what to expect and what steps to take when a life event happens that required them to access benefits. Employees feel confident that they know how to select and take advantage of County benefits that are right for them.	Internal	On-Going
County Administration	Human Resources	5A	Fully implement the results of the Salary Survey	Employees will be confident that their compensation is comparable to other agencies.	Internal	Completed in April 2019
County Administration	Risk Management	5B	Develop a mechanism for employees to report safety concerns in a confidential, effective, and timely manner.	Completion of the task. Increase in the number of reports that are received.	Internal	On-Going
County Administration	Risk Management	5B	Complete 2 inspections with Trindel of the Public Works shops throughout the county, addressing OSHA compliance and safety issues.	Completion of the task. Reduction in findings. Timely corrective action by Public Works.	Internal	On-Going
County Administration	Risk Management	5B	Establish Lexipol Daily Training Bulletins in the Sheriff's Office	Completion reports by Deputies and PSO's	Internal	On-Going
County Administration	Risk Management	5B	Establish EMS safety program including ongoing safety communication and completion of EMS regulatory trainings on Target Solutions Platform.	Records of safety communication and training completions.	Internal	On-Going
County Administration	Risk Management	5C	Offer trainings on topics such as: Neuroscience of Leadership, Difficult Conversations, De escalation, coaching, and mentoring.	Number of attendees and feedback.	Internal	On-Going

CAO - Expenditure Trend

Updated On **13
May, 2019**

Sort **Large to Small** ▾

● Services and Supplies
● Salaries & Benefits
● Transfers Out
● Other Expenses
● Capital Outlay
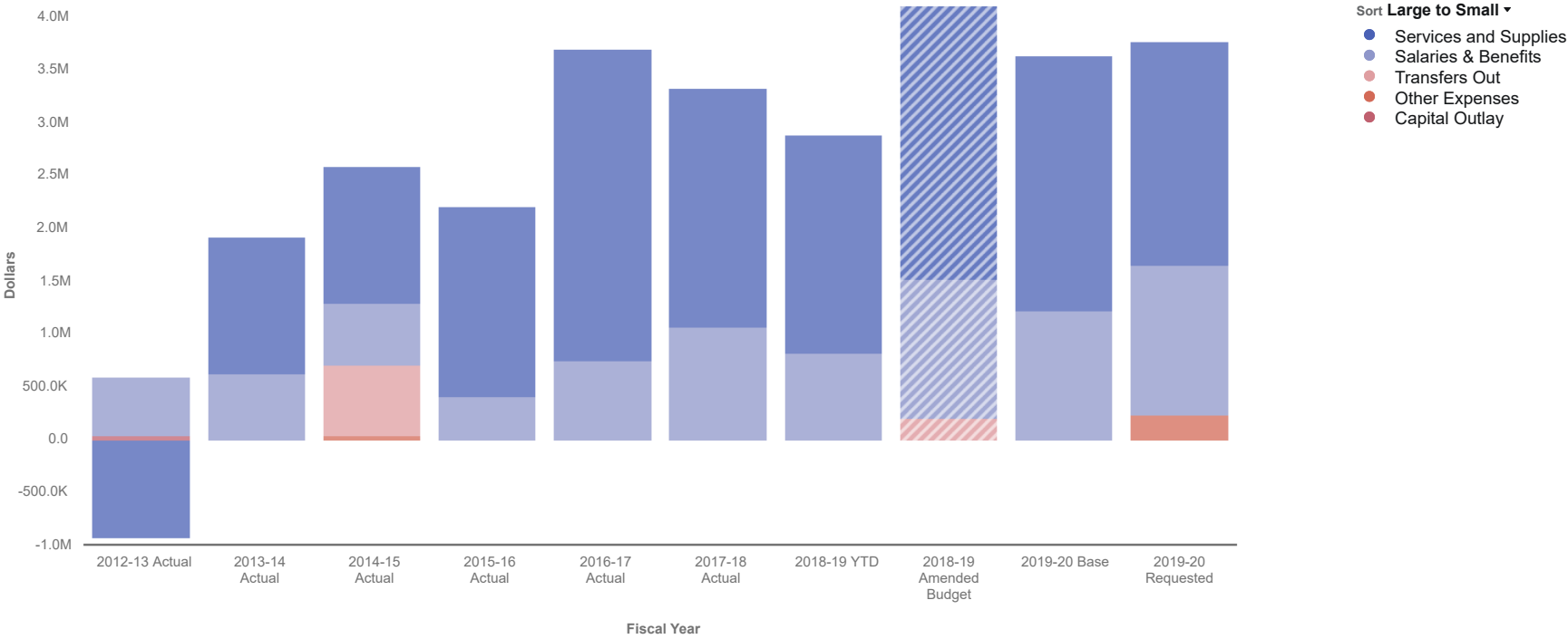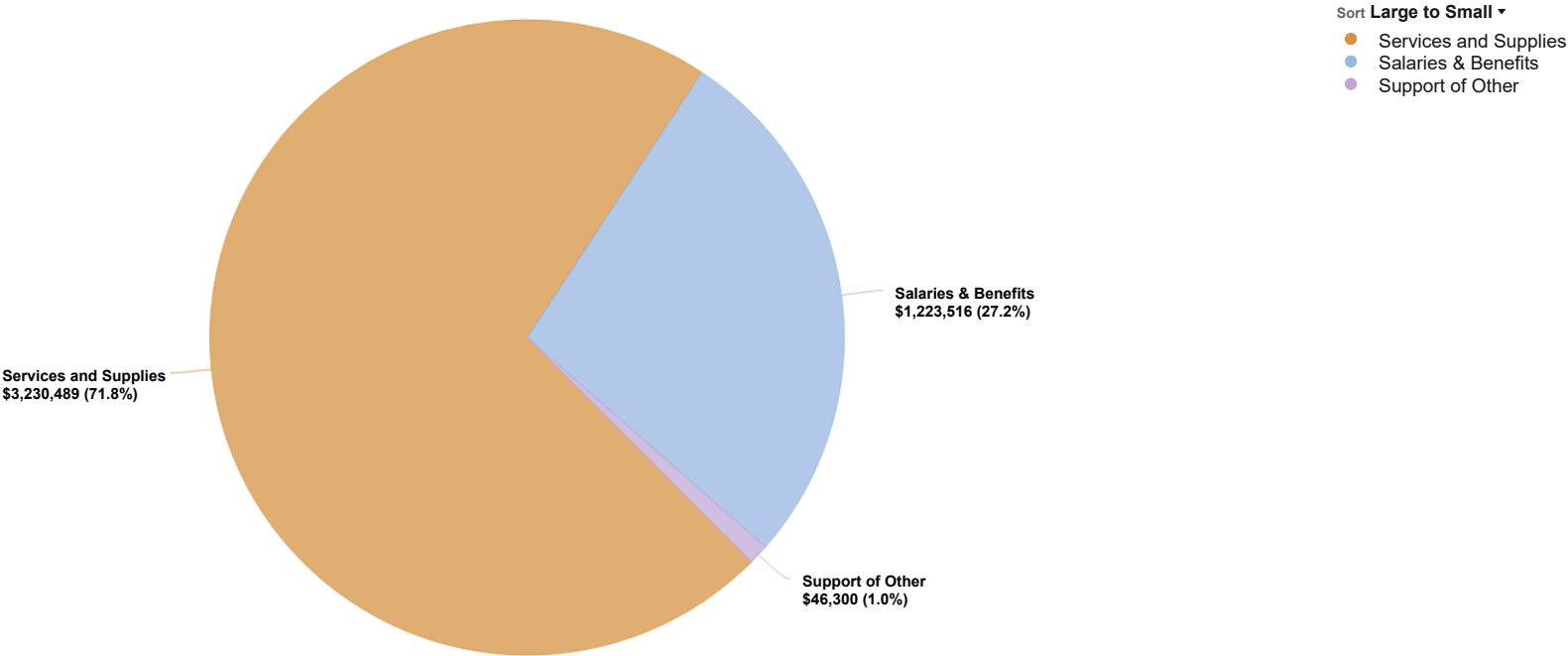
Data filtered by Expenses, Funds, County Administive Officer and exported on May 13, 2019. **Created with OpenGov**

2019-2020 Requested Budget - Expenditures for CAO

Updated On **13**
May, 2019

- Services and Supplies
- Salaries & Benefits
- Support of Other

Salaries & Benefits
$1,223,516 (27.2%)

Services and Supplies
$3,230,489 (71.8%)

Support of Other
$46,300 (1.0%)

Expand All	2019-20 Actual
▸ **Services and Supplies**	$ 3,230,489
▸ **Salaries & Benefits**	1,223,516
▸ **Support of Other**	46,300
Total	$ 4,500,305

Data filtered by Expenses, County Administive Officer and exported on May 13, 2019. Created with OpenGov

📖 **Reports** > **6. Workforce Report (GRID VERSION)**   Help ⌄

Filters   **Views**

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SHOW ⚙
TOTAL COMP... ▾

← Back   ↺ Reset   { } CAO ✕

BROKEN DOWN BY ⚙
Position Name ▾

Updated On **13 May, 2019**

⌄ **VISUALIZATION**

FILTERED BY   All ›
Filters   1 ›
Columns   ›
Aggregates   ›

AMOUNTS
Incremental   ▾

TOTAL FOR A YEAR
$1,228,255.58

RISK MANAGER
$144,153.17 11.74%

ADMINISTRATIVE SERVICES SPEC
$116,545.08 9.49%

HUMAN RESOURCES GENERALIST
$117,861.54 9.60%

ASSISTANT COUNTY ADMINIST...
$154,094.28 12.55%

HUMAN RESOURCES DIRECTOR
$202,560.71 16.49%

COMMUNICATIONS DIRECTOR
$114,664.39 9.34%

FISCAL TECHNICAL SPEC III
$106,877.73 8.70%

COUNTY ADMINISTRATIVE OFF...
$271,498.67 22.10%

+ Save view

Records

COUNTY ADMINISTRATIVE OFFICE
Administration, Human Resources and Risk Management
DEPARTMENTS 100-11020 and 652-10300

DEPARTMENTAL OVERVIEW

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

PROGRAMS AND SERVICES

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

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

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

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

departments, makes recommendations for settlement, and coordinates the return to work and modified duty program. The manager develops, implements, interprets, monitors, and administers policies and procedures in accordance with state and federal regulations. The manager facilitates training of County staff to reduce County losses and to improve County leadership.

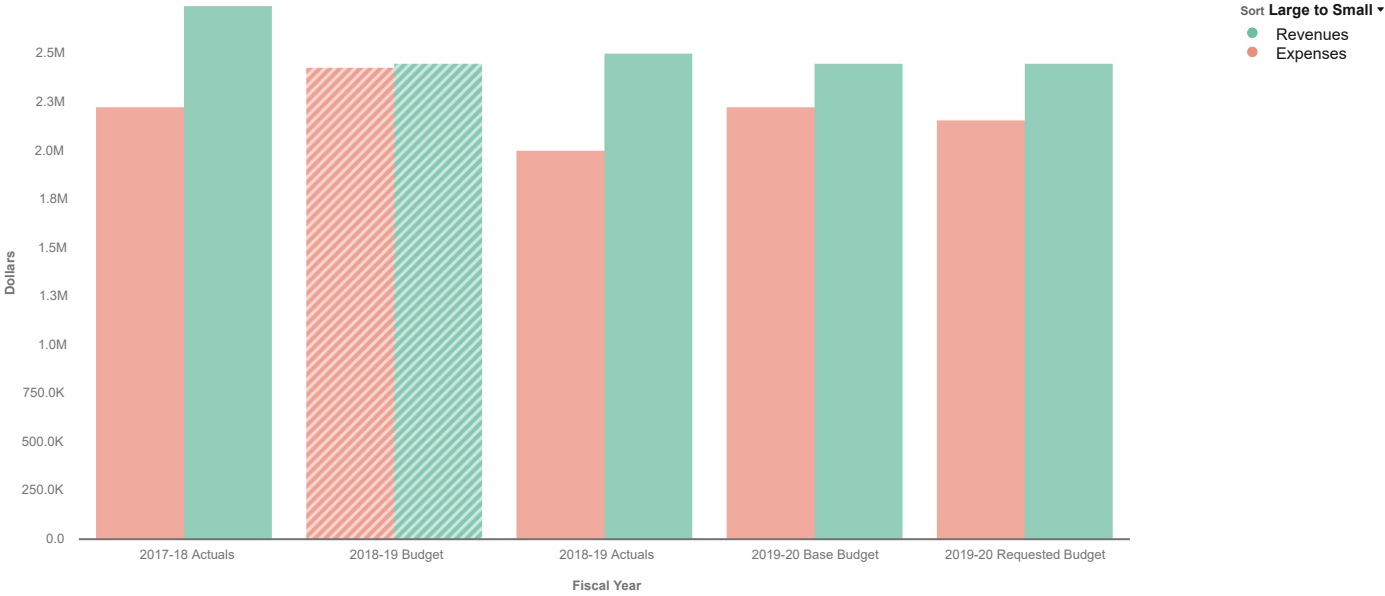## DESCRIBE WHAT IS NOT INCLUDED IN THIS BUDGET

n/a

CAO 100-11-020
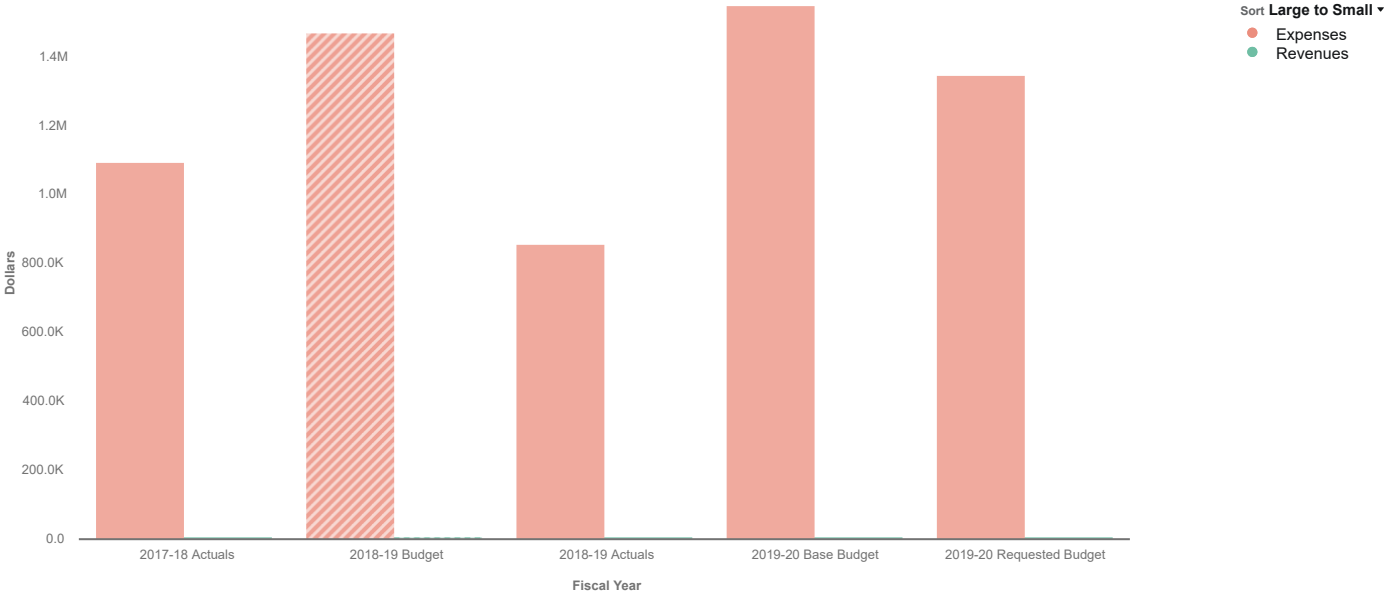
Sort **Large to Small** ▾
● Expenses
● Revenues

Expand All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▶ Revenues	$ 9,201	$ 8,200	$ 7,475	$ 8,200	$ 8,200
▽ Expenses	1,095,105	1,468,837	856,570	1,546,039	1,347,164
▶ Salaries & Benefits	930,014	1,170,685	701,416	1,267,637	1,080,262
▽ Services and Supplies	165,091	298,152	155,154	45,972	266,902
▶ Services	47,067	185,650	55,192	5,340	156,270
▶ Facility	49,226	53,000	52,258	0	53,000
▶ Insurance	18,277	17,162	17,162	18,297	18,297
▶ Supplies	21,464	17,935	17,443	9,435	19,435
▶ Vehicle	19,452	16,905	10,517	12,900	14,900
▶ Training	9,606	7,500	2,582	0	5,000
▶ Other Expenses	0	0	0	232,430	0
Revenues Less Expenses	$ -1,085,904	$ -1,460,637	$ -849,095	$ -1,537,839	$ -1,338,964

Data filtered by Types, GENERAL FUND, ADMINISTRATIVE OFFICER and exported on May 10, 2019. Created with OpenGov

Insurance ISF 652-10-300

● Revenues
● Expenses

Expand All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▽ Revenues	$ 2,741,806	$ 2,450,743	$ 2,503,762	$ 2,450,743	$ 2,450,743
▸ Miscellaneous Revenues	2,063,778	2,440,743	2,426,991	2,440,743	2,440,743
▸ Interest & Rents	569,061	0	6,771	0	0
▸ Charges for Services	108,967	10,000	70,000	10,000	10,000
▽ Expenses	2,229,182	2,427,286	2,004,228	2,224,814	2,160,610
▽ Services and Supplies	2,098,501	2,077,765	1,889,638	2,074,765	2,017,357
▸ Insurance	1,841,359	1,844,250	1,843,250	1,843,707	1,843,707
▸ Services	74,522	236,400	55,370	236,400	117,400
▸ A-87 Indirect Costs	181,295	-9,135	-9,135	-9,592	50,000
▸ Training	1,195	3,500	154	3,500	3,500
▸ Vehicle	131	2,000	0	0	2,000
▸ Supplies	0	750	0	750	750
▸ Salaries & Benefits	130,680	149,521	114,590	150,049	143,253
▸ Transfers Out	0	200,000	0	0	0
Revenues Less Expenses	$ 512,624	$ 23,457	$ 499,534	$ 225,929	$ 290,133

Workforce Development 659-10-300
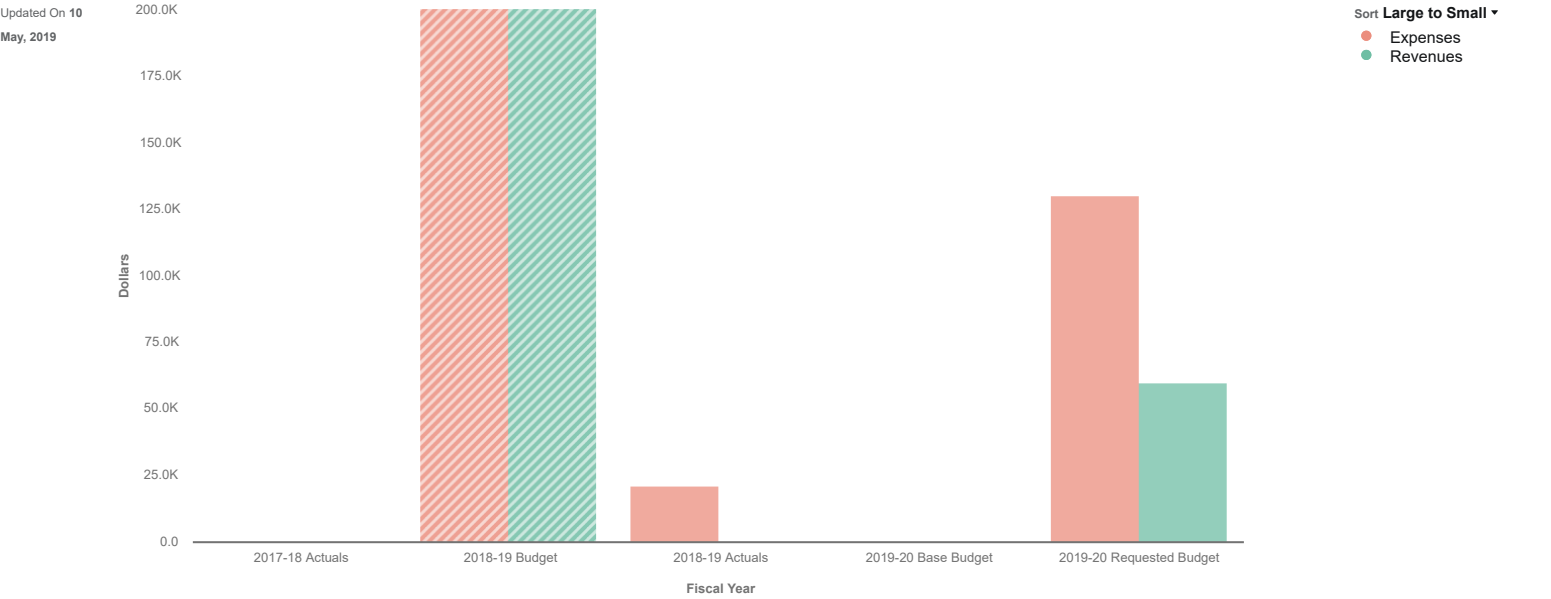
Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▾ Revenues	$ 0	$ 200,000	$ 0	$ 0	$ 60,000
▸ Transfers In	0	200,000	0	0	0
▸ Miscellaneous Revenues	0	0	0	0	60,000
▾ Expenses	0	200,000	21,232	0	130,000
▾ Services and Supplies	0	200,000	21,232	0	130,000
▾ Services	0	200,000	21,232	0	130,000
Contract Services	0	100,000	21,232	0	10,000
Consulting Services	0	0	0	0	120,000
Special Department Expense	0	100,000	0	0	0
Revenues Less Expenses	$ 0	$ 0	$ -21,232	$ 0	$ -70,000

Data filtered by Types, Workforce Development and exported on May 10, 2019. **Created with OpenGov**

Public Defender 100-21-076
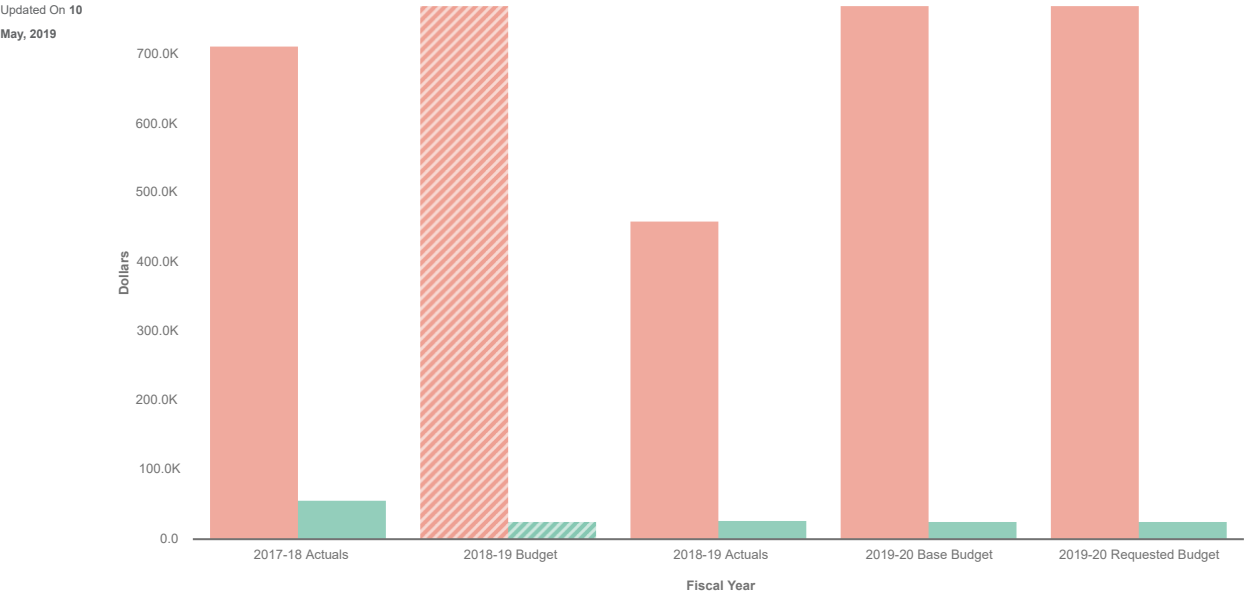
Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▾ Revenues	$ 56,391	$ 26,150	$ 27,728	$ 26,150	$ 26,150
▸ Charges for Services	33,006	21,350	23,763	21,350	21,350
▸ Intergovernmental	6,096	4,500	3,683	4,500	4,500
▸ Transfers In	16,959	0	0	0	0
▸ Fines, Forfeitures & Penalties	330	300	282	300	300
▾ Expenses	711,630	768,500	459,997	768,500	768,500
▾ Services and Supplies	711,630	768,500	459,997	768,500	768,500
▾ Services	711,630	768,500	459,997	768,500	768,500
Contract Services	609,780	603,500	436,481	643,500	600,000
Professional & Specialized Ser	62,326	125,000	23,516	125,000	168,500
Legal Services	39,525	40,000	0	0	0
Revenues Less Expenses	$ -655,239	$ -742,350	$ -432,269	$ -742,350	$ -742,350

Grand Jury 100-21-077

● Expenses
● Revenues

Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0
▾ **Expenses**	4,744	10,300	5,906	10,000	10,000
▾ **Services and Supplies**	4,744	10,300	5,906	10,000	10,000
▾ **Services**	3,757	9,500	5,315	9,500	9,000
Jury And Witness Expense	3,757	9,500	5,315	9,500	9,000
▾ **Supplies**	987	800	592	500	1,000
Office Expense	987	500	592	500	1,000
TECHNOLOGY EXPENSES	0	300	0	0	0
Revenues Less Expenses	$ -4,744	$ -10,300	$ -5,906	$ -10,000	$ -10,000

Data filtered by Types, GENERAL FUND, GRAND JURY and exported on May 10, 2019. **Created with OpenGov**

Veterans Services 100-55-073
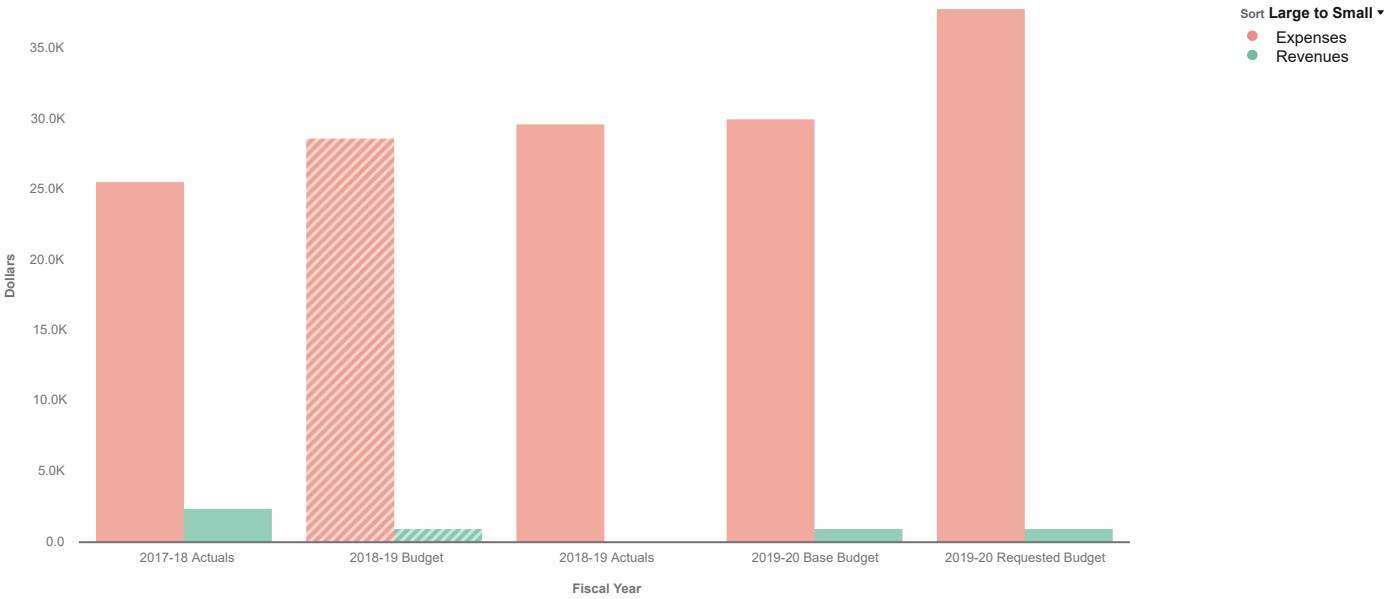
Sort **Large to Small** ▾
● Expenses
● Revenues

Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
Revenues	$ 0	$ 0	$ 0	$ 0	$ 0
▾ Expenses	39,922	38,568	23,136	46,300	46,300
▸ Support of Other	39,922	38,568	23,136	46,300	46,300
Revenues Less Expenses	$ -39,922	$ -38,568	$ -23,136	$ -46,300	$ -46,300

Data filtered by Types, GENERAL FUND, VETERANS SERVICES OFFICER and exported on May 10, 2019. **Created with OpenGov**

Farm Advisor 100-63-072

● Expenses
● Revenues

Collapse All	2017-18 Actuals	2018-19 Budget	2018-19 Actuals	2019-20 Base Budget	2019-20 Requested Budget
▾ Revenues	$ 2,426	$ 1,000	$ 0	$ 1,000	$ 1,000
▸ Intergovernmental	2,426	1,000	0	1,000	1,000
▾ Expenses	25,566	28,665	29,635	30,000	37,730
▾ Services and Supplies	25,566	28,665	29,635	30,000	37,730
▾ Services	25,566	28,665	29,635	30,000	37,730
Contract Services	25,566	28,665	29,635	30,000	37,730
Revenues Less Expenses	$ -23,140	$ -27,665	$ -29,635	$ -29,000	$ -36,730

Data filtered by Types, GENERAL FUND, FARM ADVISOR and exported on May 10, 2019. Created with OpenGov

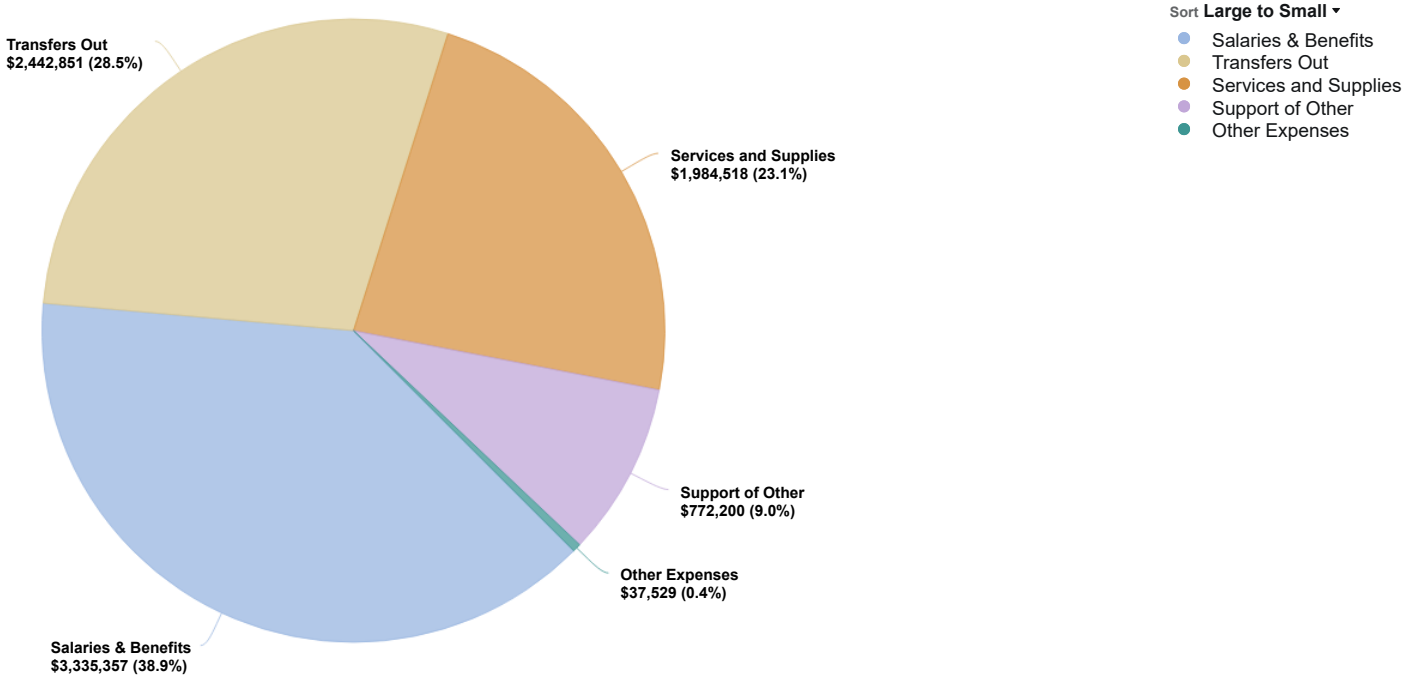# Ag Commissioner - Expenditure Trend

Updated On **13
May, 2019**
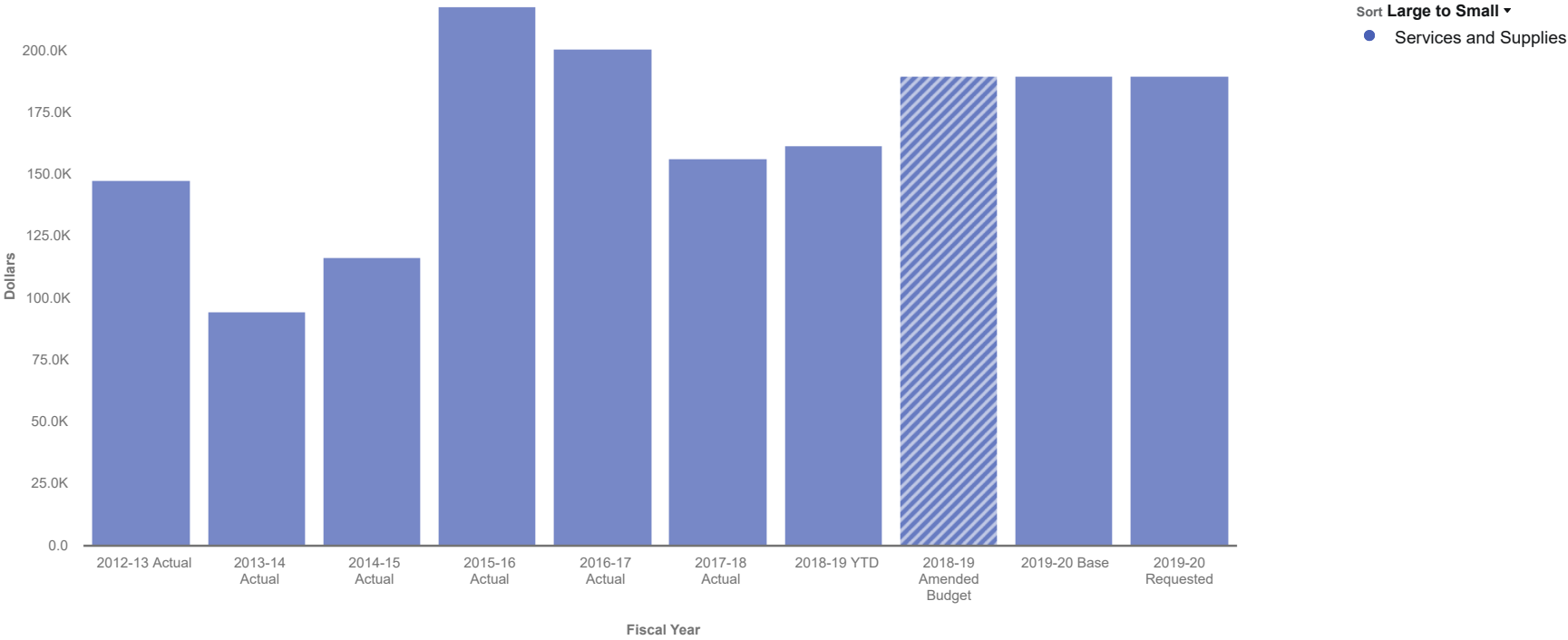
Data filtered by Expenses, Funds, SEALER WEIGHTS- MEASURES/AG CO and exported on May 13, 2019. **Created with OpenGov**

2019-2020 Requested Budget - Expenditures for Ag Commissioner

Updated On **13**
May, 2019

Sort **Large to Small** ▾

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

Transfers Out
$2,442,851 (28.5%)

Services and Supplies
$1,984,518 (23.1%)

Support of Other
$772,200 (9.0%)

Other Expenses
$37,529 (0.4%)

Salaries & Benefits
$3,335,357 (38.9%)

Expand All	2019-20 Actual
▸ **Salaries & Benefits**	$ 3,335,357
▸ **Transfers Out**	2,442,851
▸ **Services and Supplies**	1,984,518
▸ **Support of Other**	772,200
▸ **Other Expenses**	37,529
Total	$ 8,572,455

Data filtered by Expenses, Departments and exported on May 13, 2019. Created with OpenGov