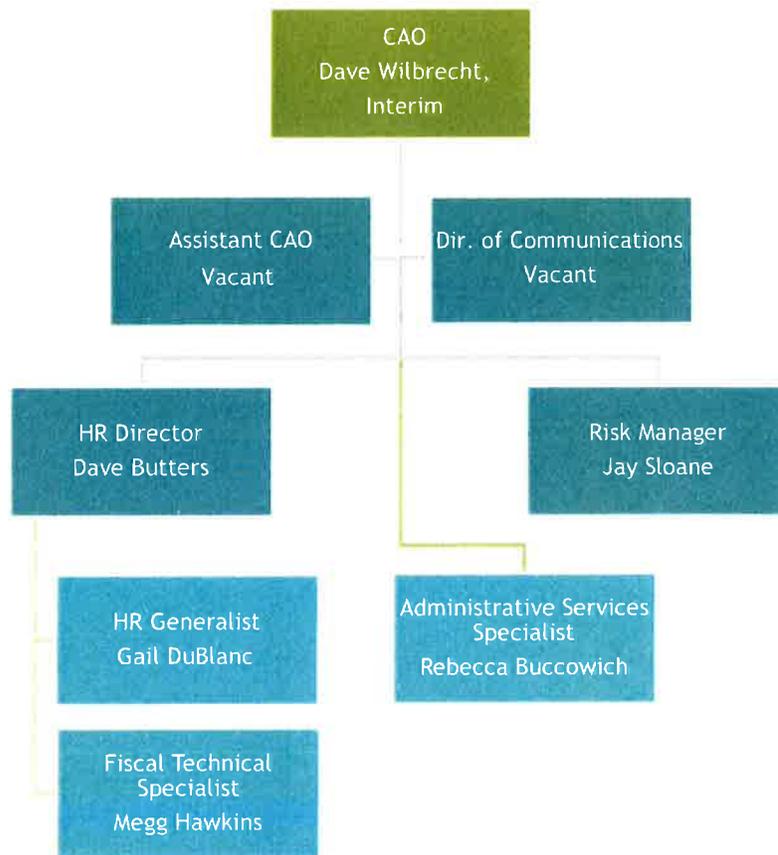


Mono County Administrative Office Organizational Chart 2019-20



DEPARTMENT NAME

Core Services

		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

		Mandated?	
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 Disiplinary 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

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.

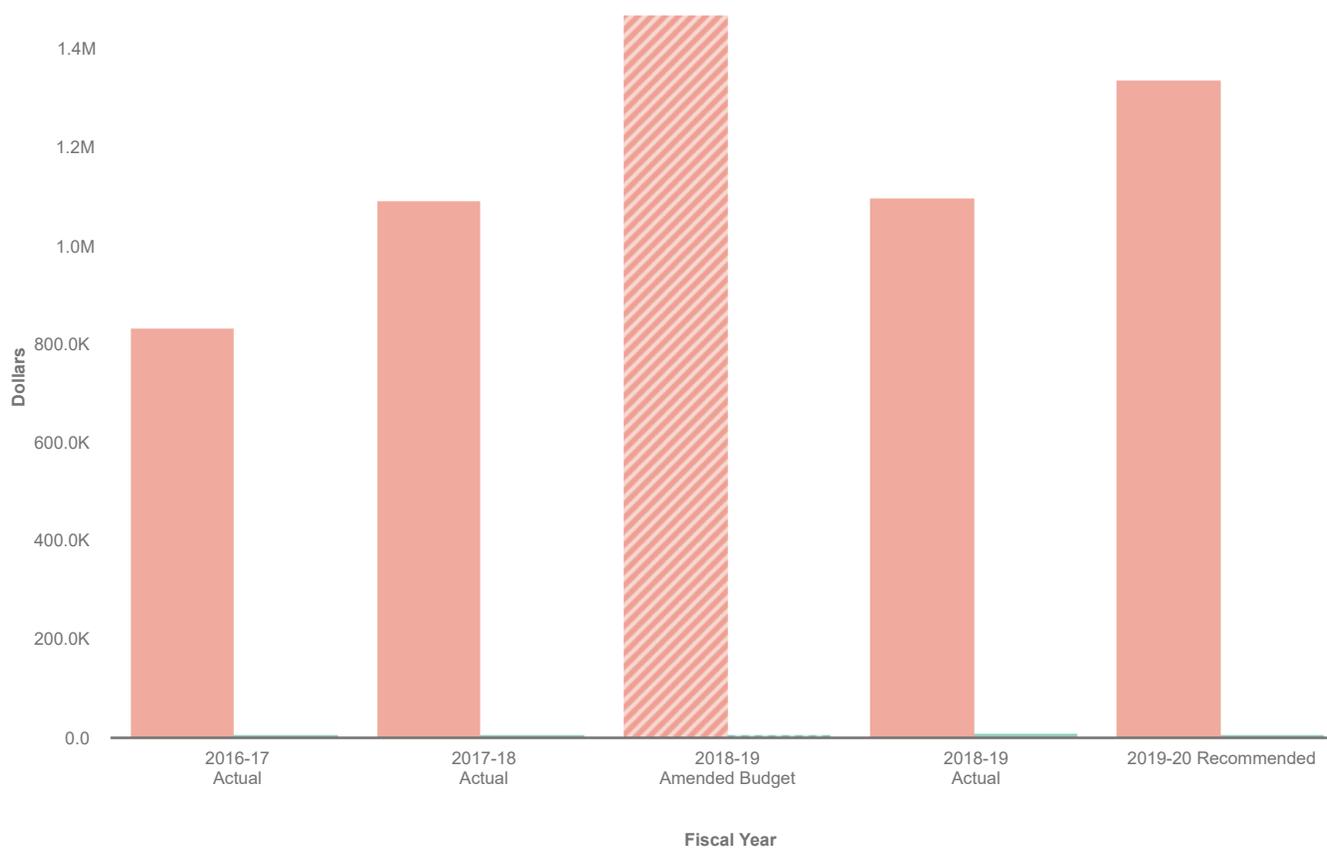
The Risk Management Division administers the County's risk management program, including general liability, workers' compensation, property, watercraft, landfill, Bond/Crime, airport, and medical malpractice policies. The Risk Manager reviews contracts for risk identification, makes recommendations on 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

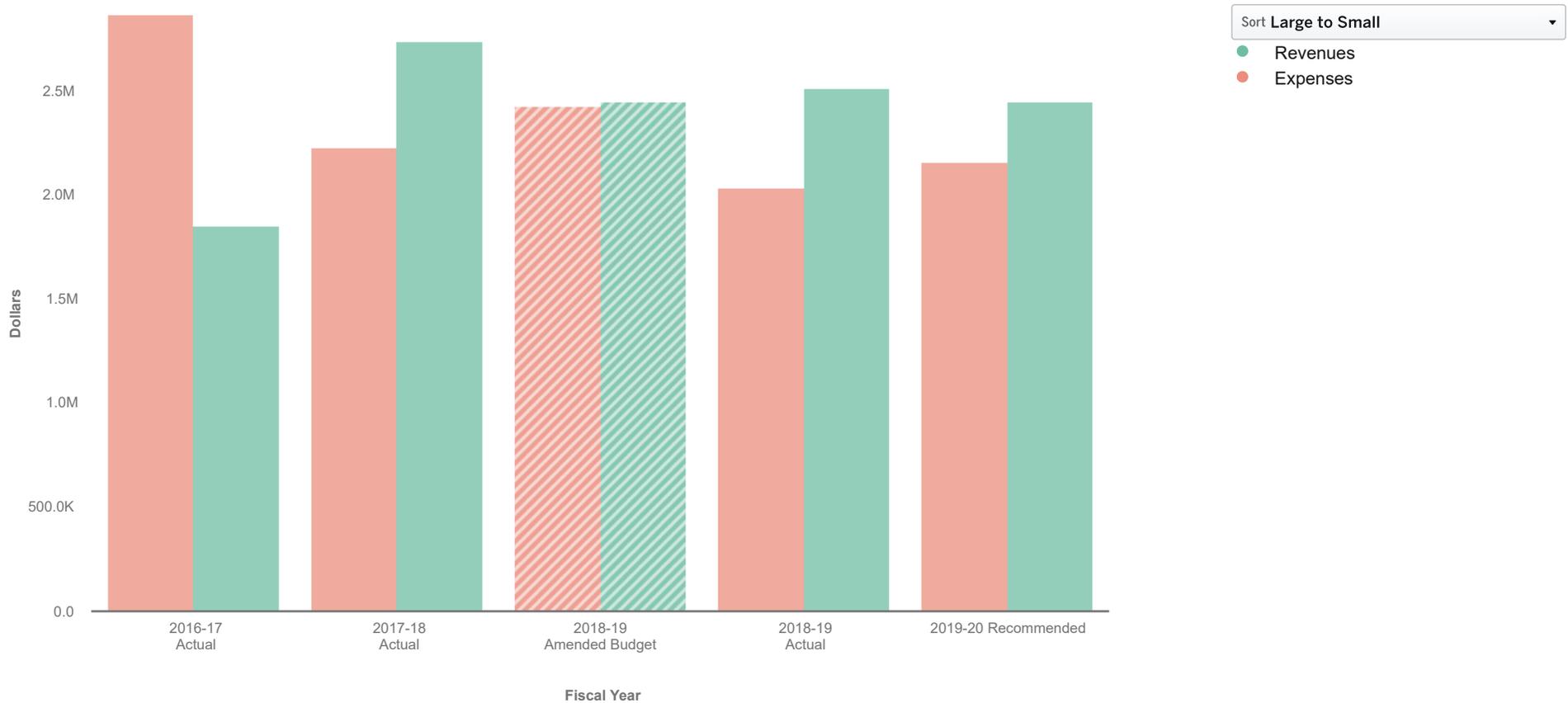


Sort **Large to Small**

- Expenses
- Revenues

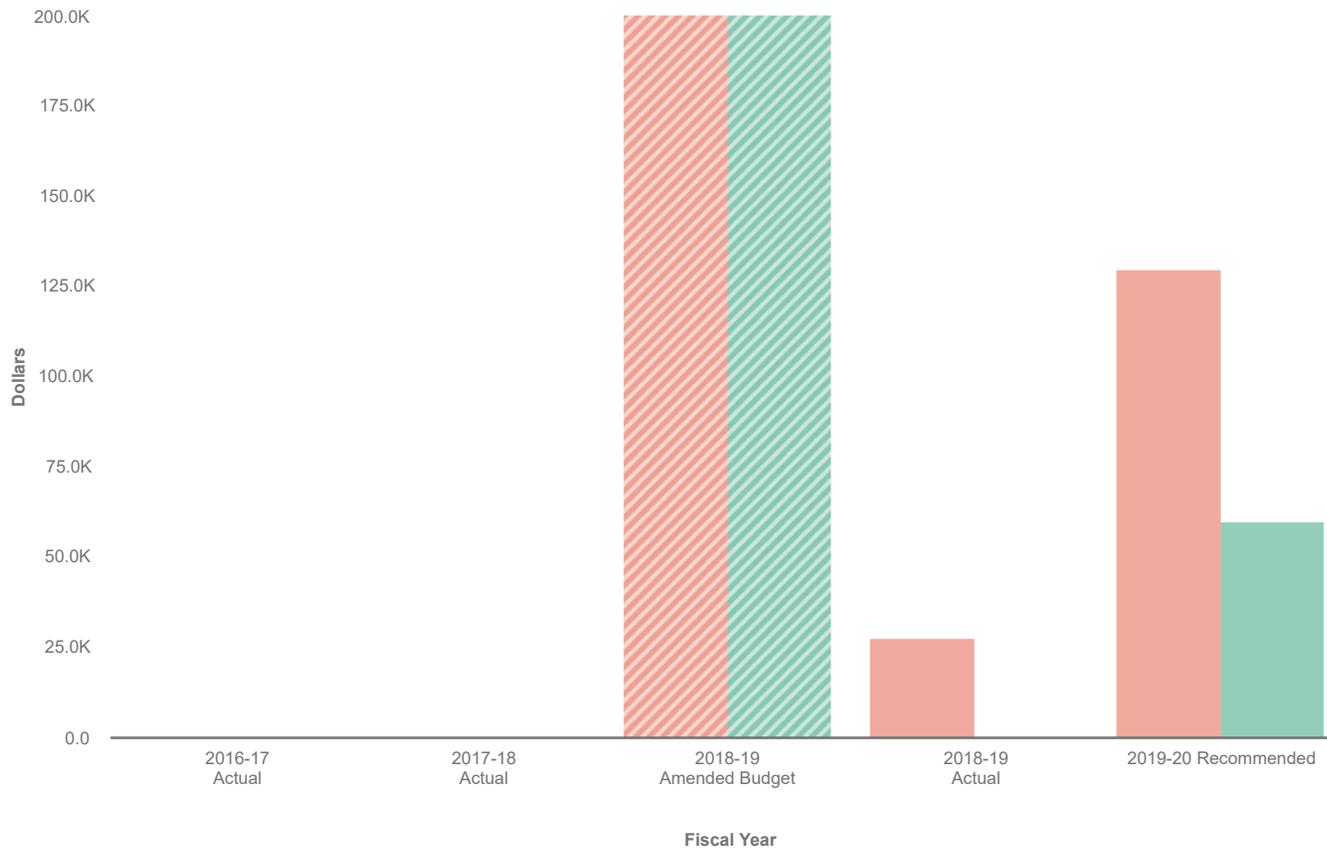
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 8,345	\$ 9,201	\$ 8,200	\$ 9,964	\$ 8,200
▶ Interest & Rents	5,010	6,820	5,000	8,145	5,000
▶ Licenses, Permits & Franchises	2,450	1,550	2,400	1,450	2,400
▶ Charges for Services	785	661	800	291	800
▶ Miscellaneous Revenues	100	170	0	78	0
▼ Expenses	836,043	1,095,105	1,468,837	1,100,547	1,338,239
▶ Salaries & Benefits	658,709	930,014	1,170,685	900,049	1,071,337
▶ Services and Supplies	177,334	165,091	298,152	200,498	266,902
Revenues Less Expenses	\$ -827,697	\$ -1,085,904	\$ -1,460,637	\$ -1,090,583	\$ -1,330,039

Insurance ISF 652-10-300



Expand All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 1,856,274	\$ 2,741,806	\$ 2,450,743	\$ 2,512,904	\$ 2,450,743
▶ Miscellaneous Revenues	1,526,715	2,063,778	2,440,743	2,436,133	2,440,743
▶ Interest & Rents	296,159	569,061	0	6,771	0
▶ Charges for Services	33,400	108,967	10,000	70,000	10,000
▼ Expenses	2,864,323	2,229,182	2,427,286	2,036,280	2,159,347
▶ Services and Supplies	2,777,420	2,098,501	2,077,765	1,895,646	2,017,357
▶ Salaries & Benefits	86,903	130,680	149,521	140,634	141,990
▶ Transfers Out	0	0	200,000	0	0
Revenues Less Expenses	\$ -1,008,049	\$ 512,624	\$ 23,457	\$ 476,624	\$ 291,396

Workforce Development 659-10-300



Sort **Large to Small**

- Expenses
- Revenues

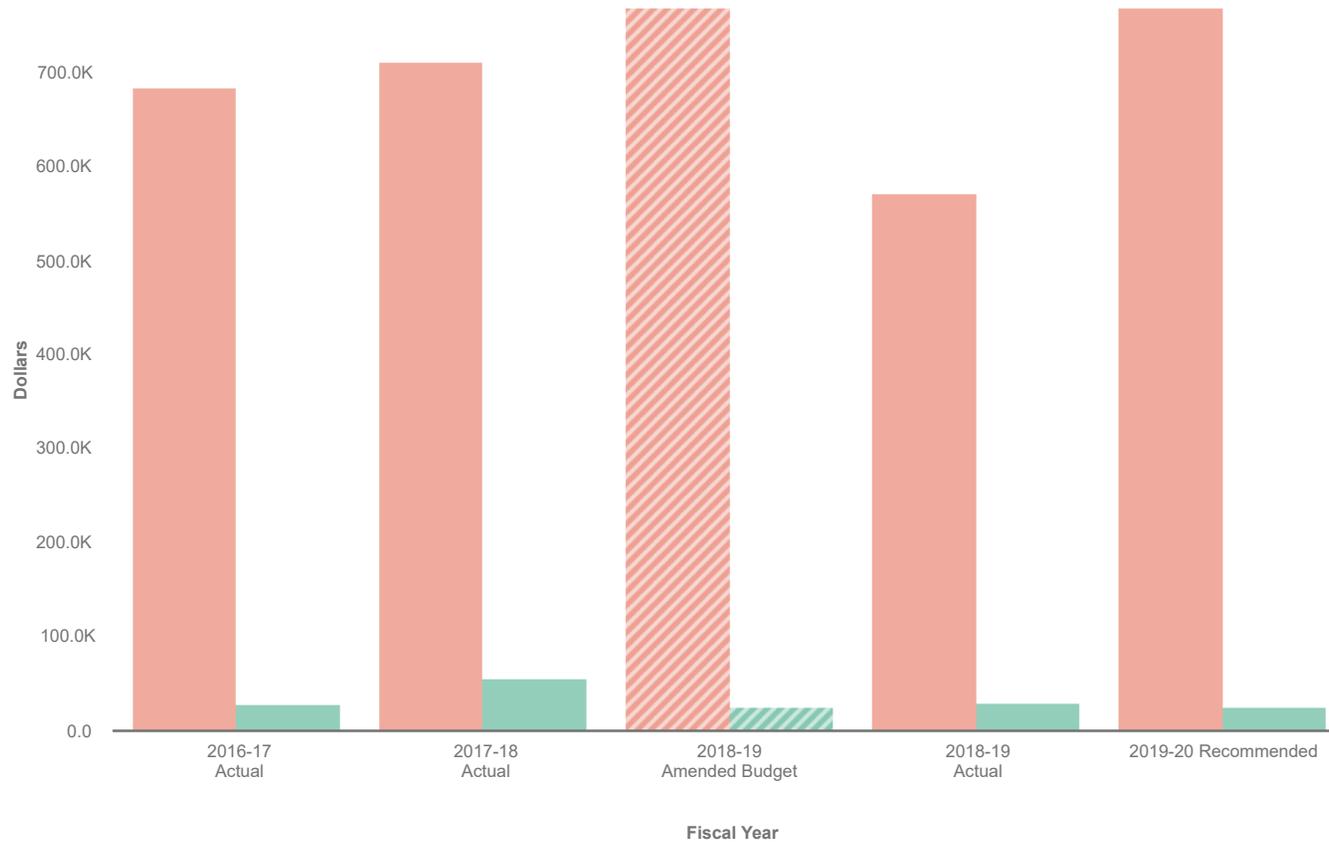
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 60,000
▶ Transfers In	0	0	200,000	0	0
▶ Miscellaneous Revenues	0	0	0	0	60,000
▼ Expenses	0	0	200,000	27,930	130,000
▶ Services and Supplies	0	0	200,000	27,930	130,000
Revenues Less Expenses	\$ 0	\$ 0	\$ 0	\$ -27,929	\$ -70,000

Public Defender 100-21-076



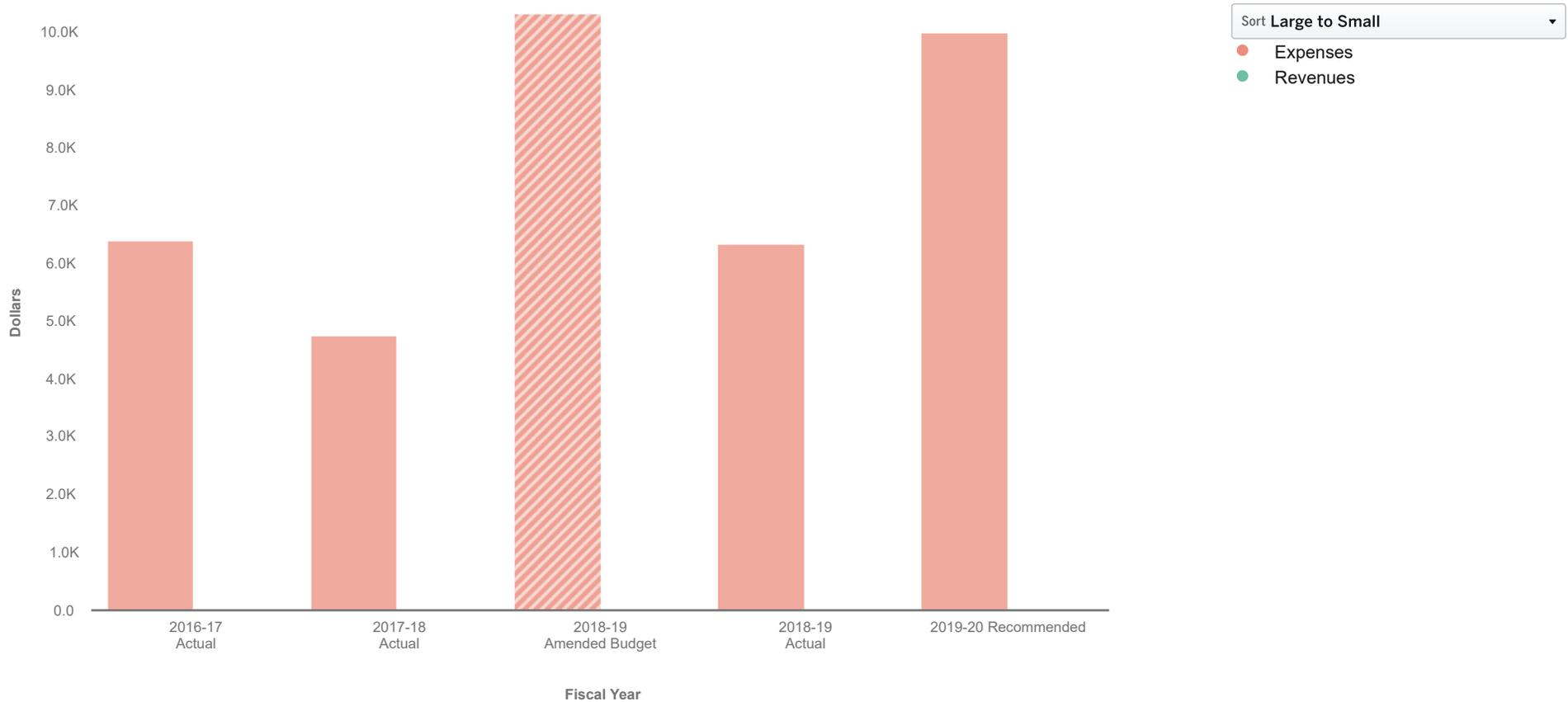
Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 29,067	\$ 56,391	\$ 26,150	\$ 30,954	\$ 26,150
▶ Charges for Services	27,734	33,006	21,350	25,947	21,350
▶ Intergovernmental	1,035	6,096	4,500	4,679	4,500
▶ Transfers In	0	16,959	0	0	0
▶ Fines, Forfeitures & Penalties	298	330	300	328	300
▼ Expenses	685,109	711,630	768,500	572,394	768,500
▶ Services and Supplies	685,109	711,630	768,500	572,394	768,500
Revenues Less Expenses	\$ -656,042	\$ -655,239	\$ -742,350	\$ -541,440	\$ -742,350

Grand Jury 100-21-077



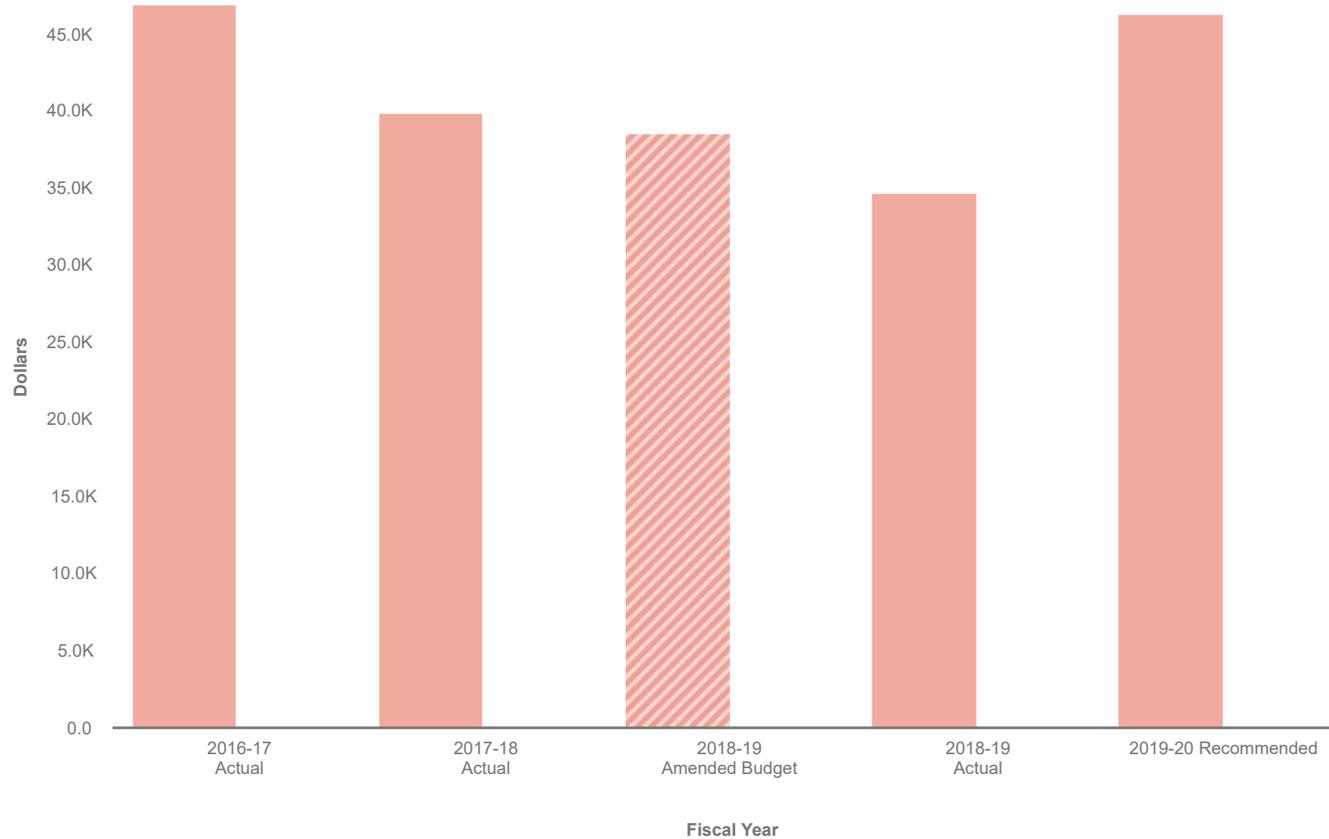
Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	6,387	4,744	10,300	6,335	10,000
► Services and Supplies	6,387	4,744	10,300	6,335	10,000
Revenues Less Expenses	\$ -6,387	\$ -4,744	\$ -10,300	\$ -6,335	\$ -10,000

Veterans Services 100-55-073



Sort **Large to Small**

- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	46,849	39,922	38,568	34,704	46,300
► Support of Other	46,849	39,922	38,568	34,704	46,300
Revenues Less Expenses	\$ -46,849	\$ -39,922	\$ -38,568	\$ -34,704	\$ -46,300

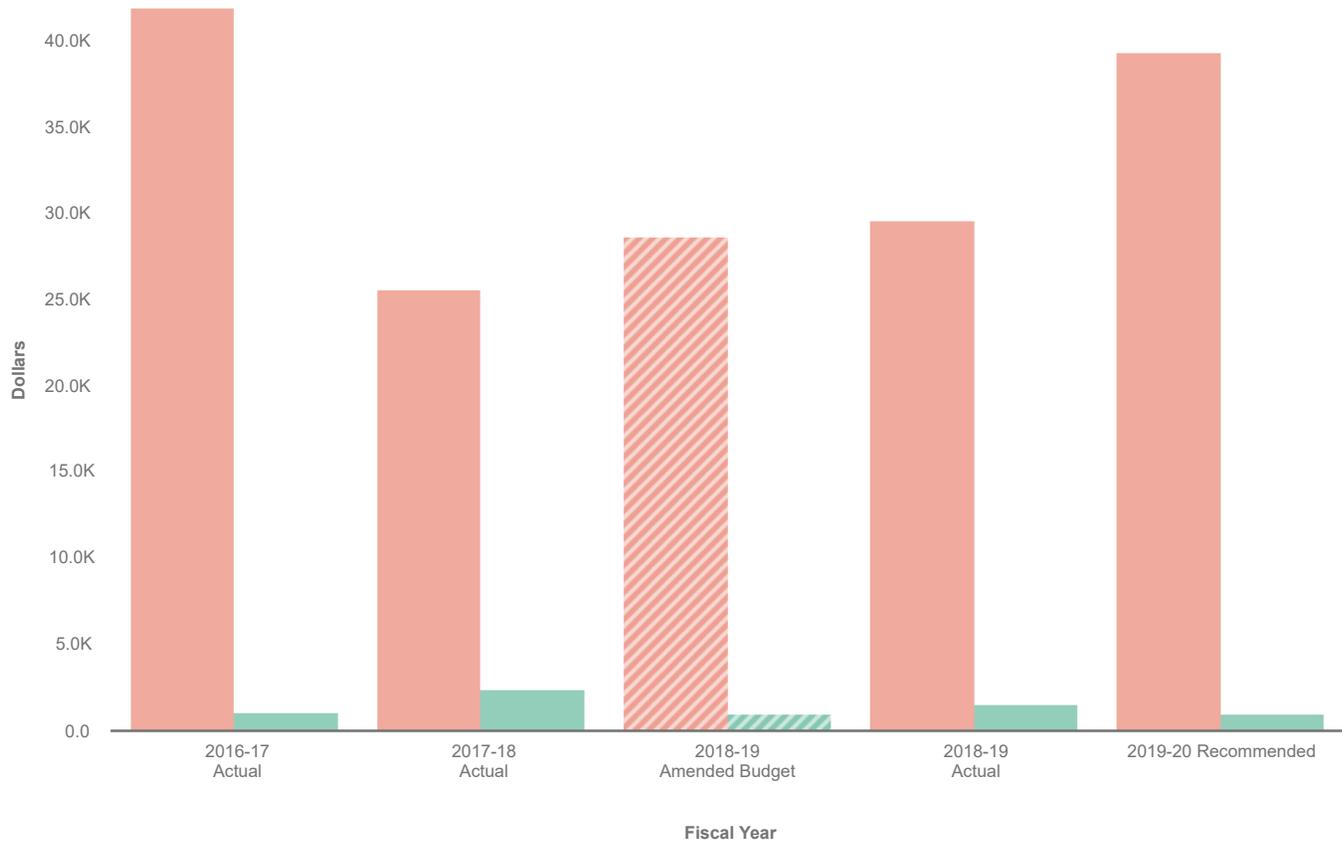
Data filtered by Types, GENERAL FUND, VETERANS SERVICES OFFICER and exported on July 5, 2019. Created with OpenGov

11 Farm Advisor 100-63-072



Sort **Large to Small**

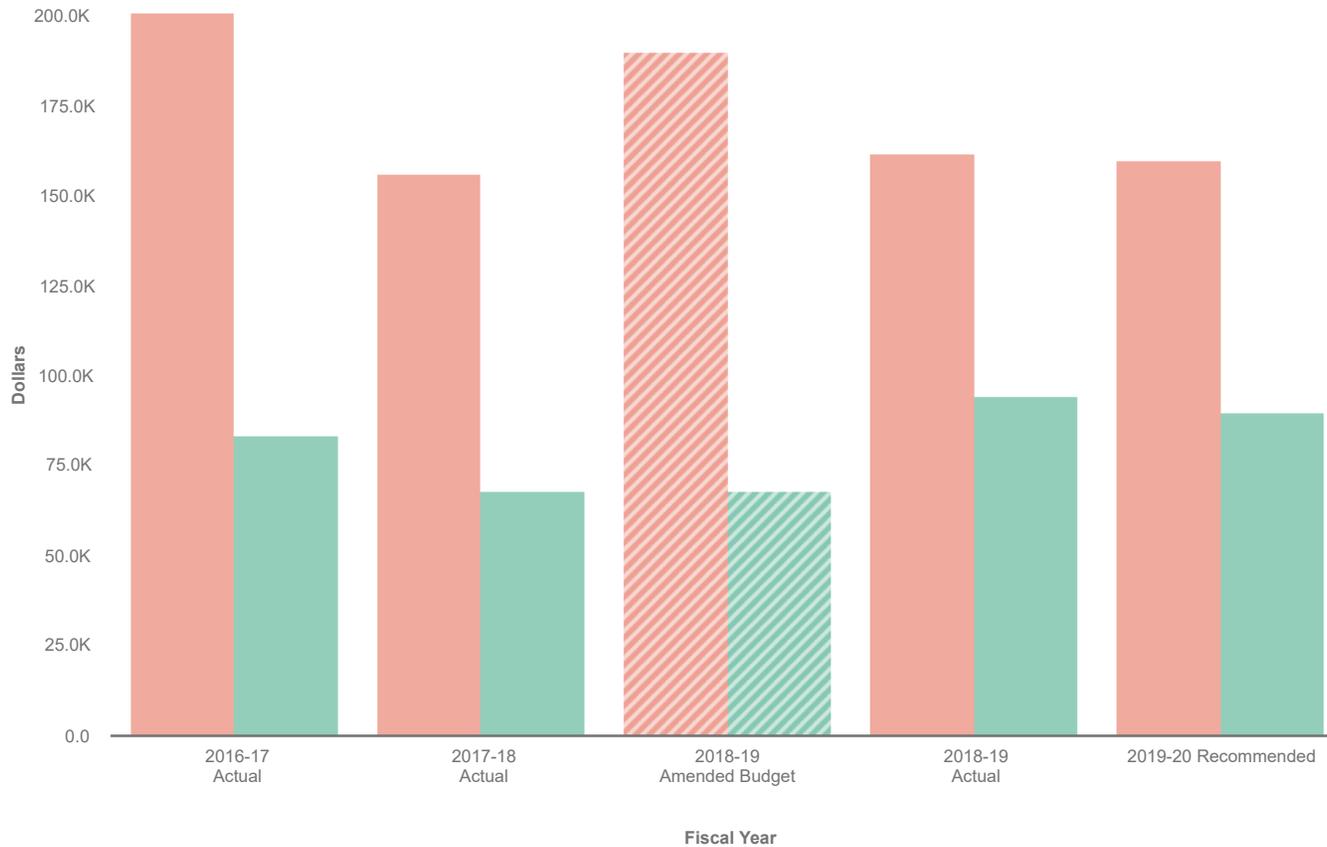
- Expenses
- Revenues



Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 1,093	\$ 2,426	\$ 1,000	\$ 1,598	\$ 1,000
▶ Intergovernmental	1,093	2,426	1,000	1,598	1,000
▼ Expenses	41,847	25,566	28,665	29,635	39,300
▶ Services and Supplies	41,847	25,566	28,665	29,635	39,300
Revenues Less Expenses	\$ -40,753	\$ -23,140	\$ -27,665	\$ -28,037	\$ -38,300

Data filtered by Types, GENERAL FUND, FARM ADVISOR and exported on July 5, 2019. Created with OpenGov

Ag Commissioner 100-26-074



Sort **Large to Small**

- Expenses
- Revenues

Collapse All	2016-17 Actual	2017-18 Actual	2018-19 Amended Budget	2018-19 Actual	2019-20 Recommended
▼ Revenues	\$ 83,685	\$ 68,265	\$ 68,209	\$ 94,458	\$ 90,000
▶ Intergovernmental	83,685	68,265	68,209	94,458	90,000
▼ Expenses	200,702	156,366	190,000	161,807	159,935
▶ Services and Supplies	200,702	156,366	190,000	161,807	159,935
Revenues Less Expenses	\$ -117,016	\$ -88,101	\$ -121,791	\$ -67,349	\$ -69,935