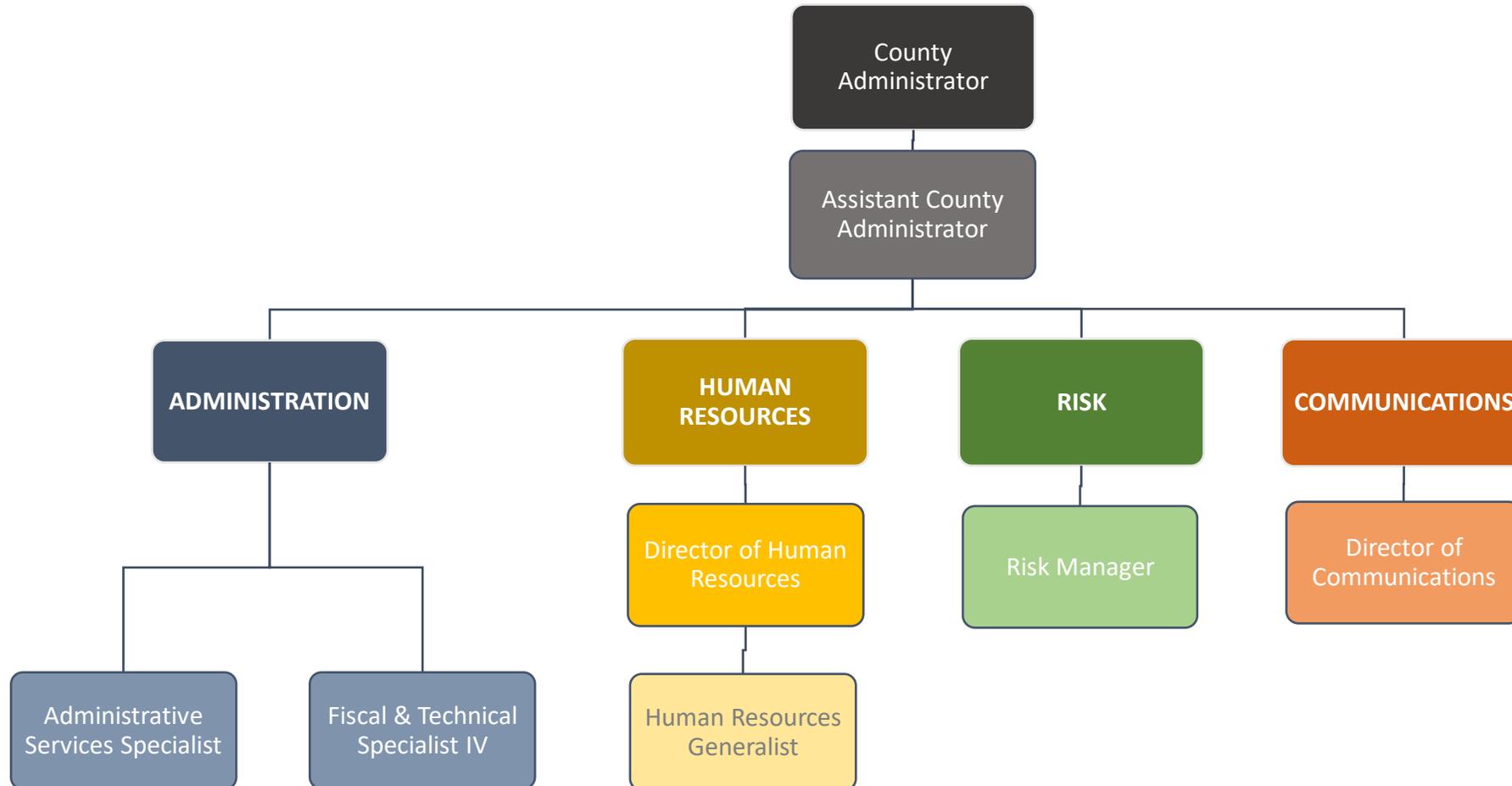




# ADMINISTRATION

## Departmental Organizational Chart



# DEPARTMENT NAME

## Core Services

		Mandated?	
<b>1</b>	<b>ADMINISTRATION</b>	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?	
<b>2</b>	<b>BOARD OF SUPERVISORS</b>	Ensure Policy Implementation	N
		Monitor & Recommend Programs, Services, & Budgets	N
		Report & Advise on Current Events & Relevant Issues	N
		Prepare & coordinate Board agendas	N

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

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

<b>5</b>	<b>SAFETY</b>	Safety Program Coordination	Y
		Hazard & Accident Reporting	Y
		Corrective Action	Y
		Loss Prevention	N

<b>6</b>	<b>CONTRACT REVIEW</b>	Insurance Procurement	N
		Appropriate Policy Types & Limits	N
		Insurance & Risk Transfer	N
		Indemnification	N

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

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

<b>9</b>	<b>TRINDEL &amp; CSAC EIA BOARD</b>	Cost Effective Policy Structures	Y
		Uncovered Losses	Y
		Policy Improvements	Y
		Pooling and SIR	Y

<b>10</b>	<b>LEADERSHIP &amp; TRAINING</b>	Development of Next Generation	N
		Improve Current Leadership	N
		Countywide Safety	Y
		Liability, Training, & Loss Prevention	Y

**COUNTY ADMINISTRATIVE DEPARTMENT**  
*Administration, Human Resources and Risk Management Division*  
**100-11-020 and 652-10-300**

**DEPARTMENT MISSION STATEMENT**

If you do not have one that is fine! Make one up now or leave blank 😊

**DEPARTMENTAL (or Division) OVERVIEW**

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

**CHALLENGES, ISSUES and OPPORTUNITIES**

Use this section of the narrative to describe challenges, issues and opportunities. Identify changes in level of service. Focus on future and key decision points. Emphasize solutions

**CORE SERVICE AND PROGRAM DESCRIPTION**

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.

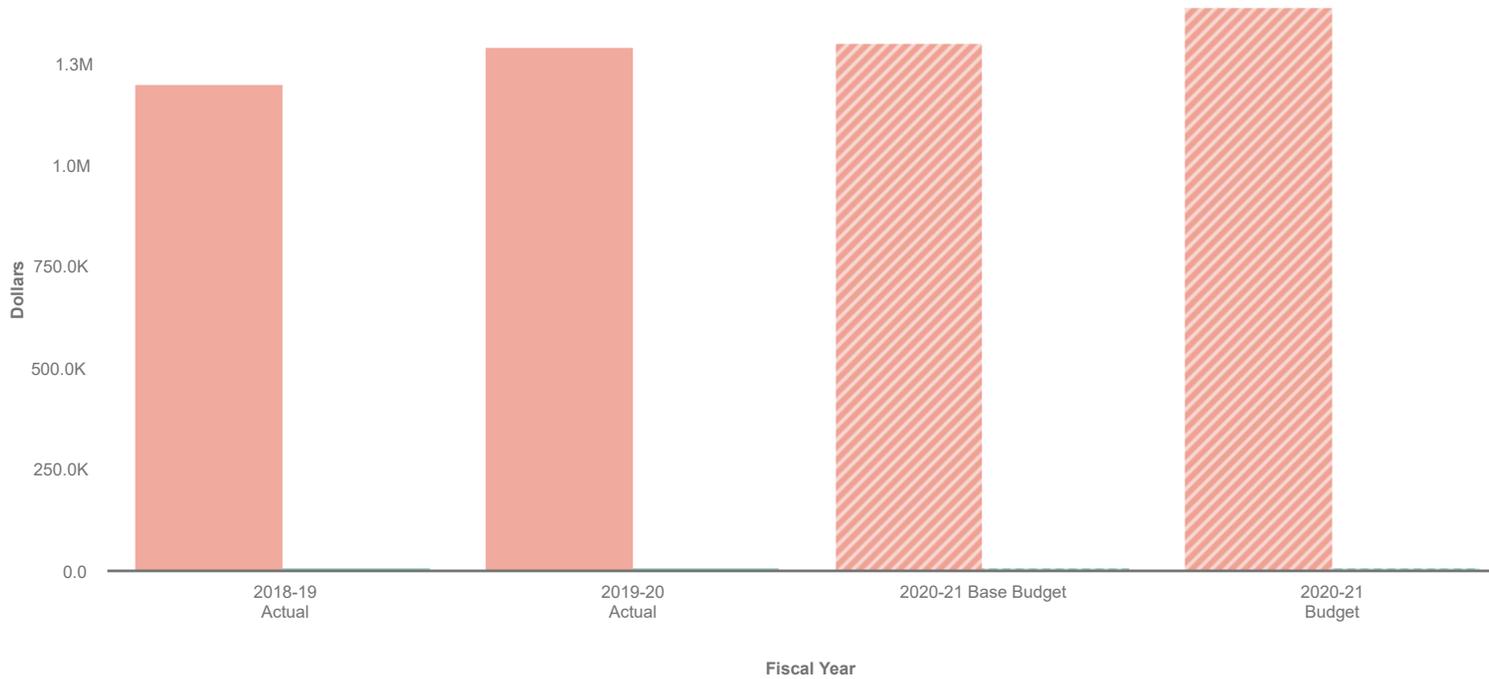
### **DEPARTMENTAL (or Division) ACTION PLAN FOR 2020-2021**

Provide a short action plan for 2020-2021. This should include measurements goals and accomplishments. Identify/describe organization unit goals and objectives. Link goals and objectives to county wide goals and objectives. Quantify with timeframes. Focus on results and accomplishments. Output measures, efficiency, and effectiveness (no inputs).

# 1. County Administrative Office 100-11-020



## Visualization



Sort **Large to Small**

- Expenses
- Revenues

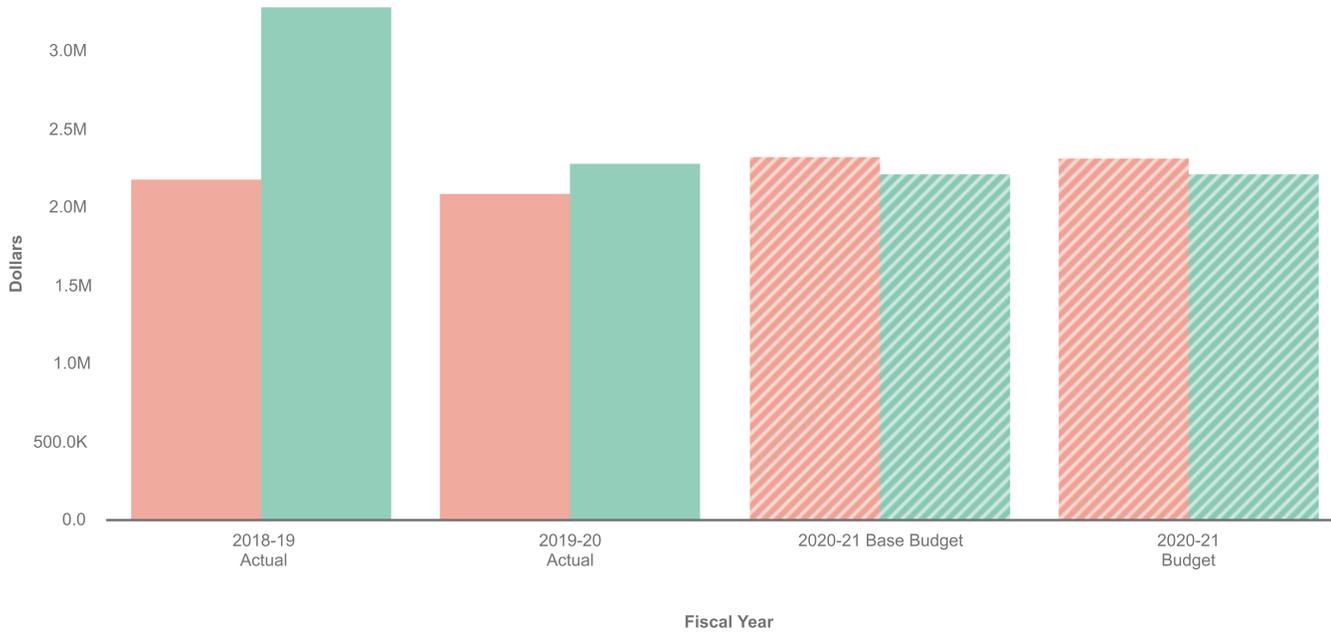
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
<b>▼ Revenues</b>	\$ 10,264	\$ 10,844	\$ 8,200	\$ 8,200
▶ Interest & Rents	8,445	8,682	5,000	5,000
▶ Licenses, Permits & Franchises	1,450	1,450	2,400	2,400
▶ Charges for Services	291	591	800	800
▶ Miscellaneous Revenues	78	121	0	0
<b>▼ Expenses</b>	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
<b>Revenues Less Expenses</b>	\$ -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
<b>Revenues Less Expenses</b>	<b>\$ 1,097,069</b>	<b>\$ 187,240</b>	<b>\$ -107,533</b>	<b>\$ -103,170</b>

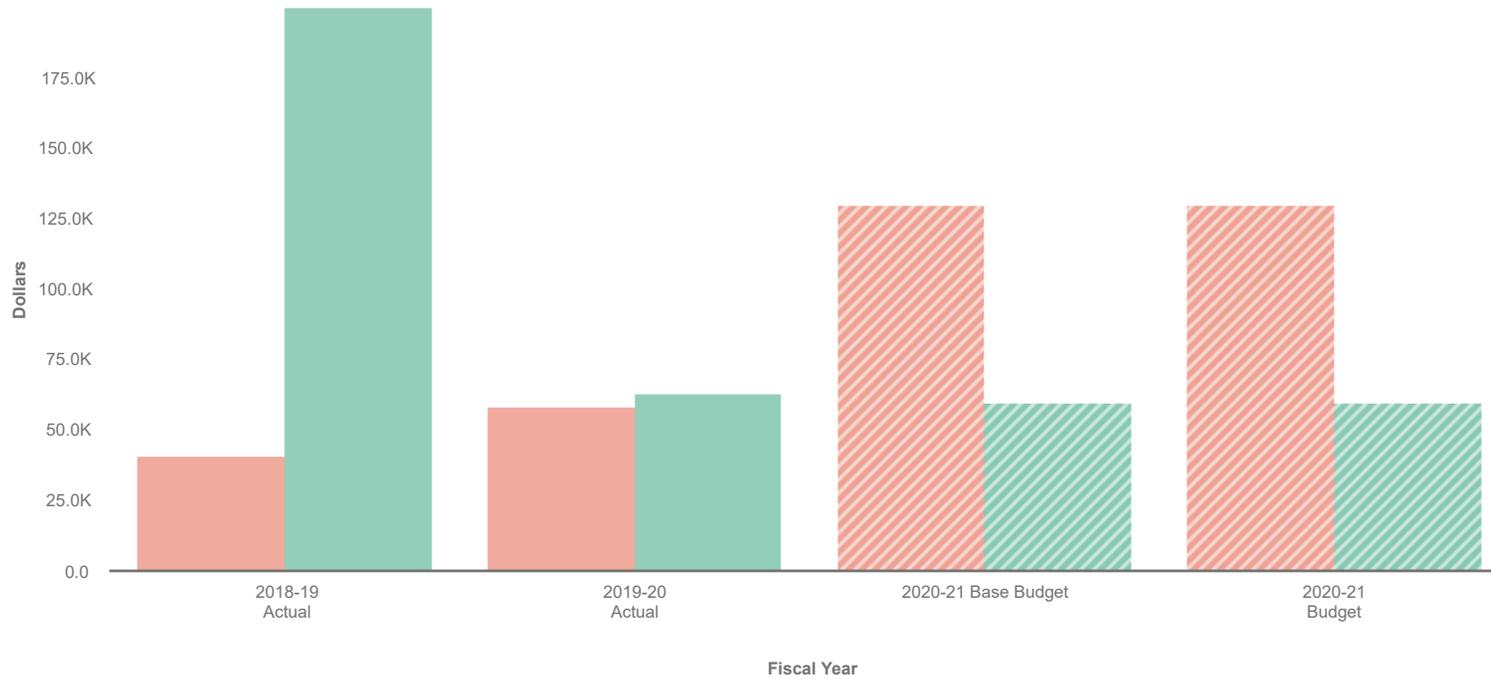
### 3. Workforce Development 659-10-300



Visualization

Sort **Large to Small**

- Revenues
- Expenses



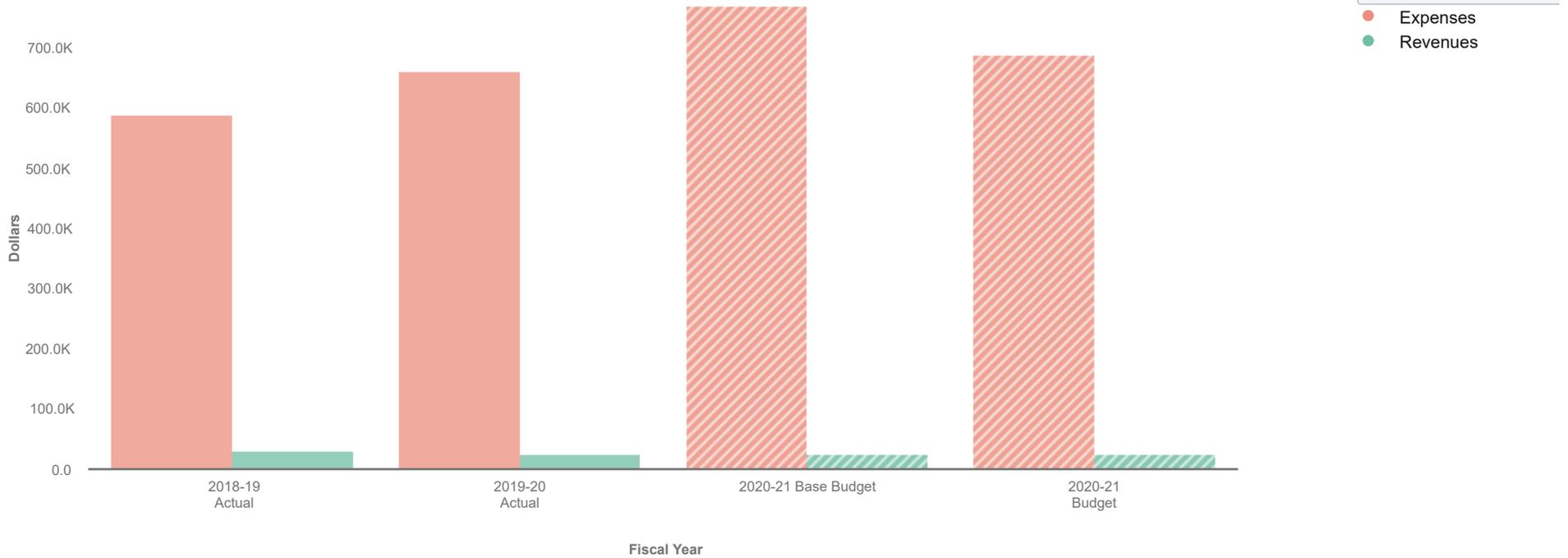
	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
<b>Collapse All</b>				
<b>▼ Revenues</b>	\$ 199,893	\$ 63,094	\$ 60,000	\$ 60,000
▶ Transfers In	200,000	0	0	0
▶ Miscellaneous Revenues	0	0	60,000	60,000
▶ Charges for Services	0	60,000	0	0
▶ Interest & Rents	-107	3,094	0	0
<b>▼ Expenses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

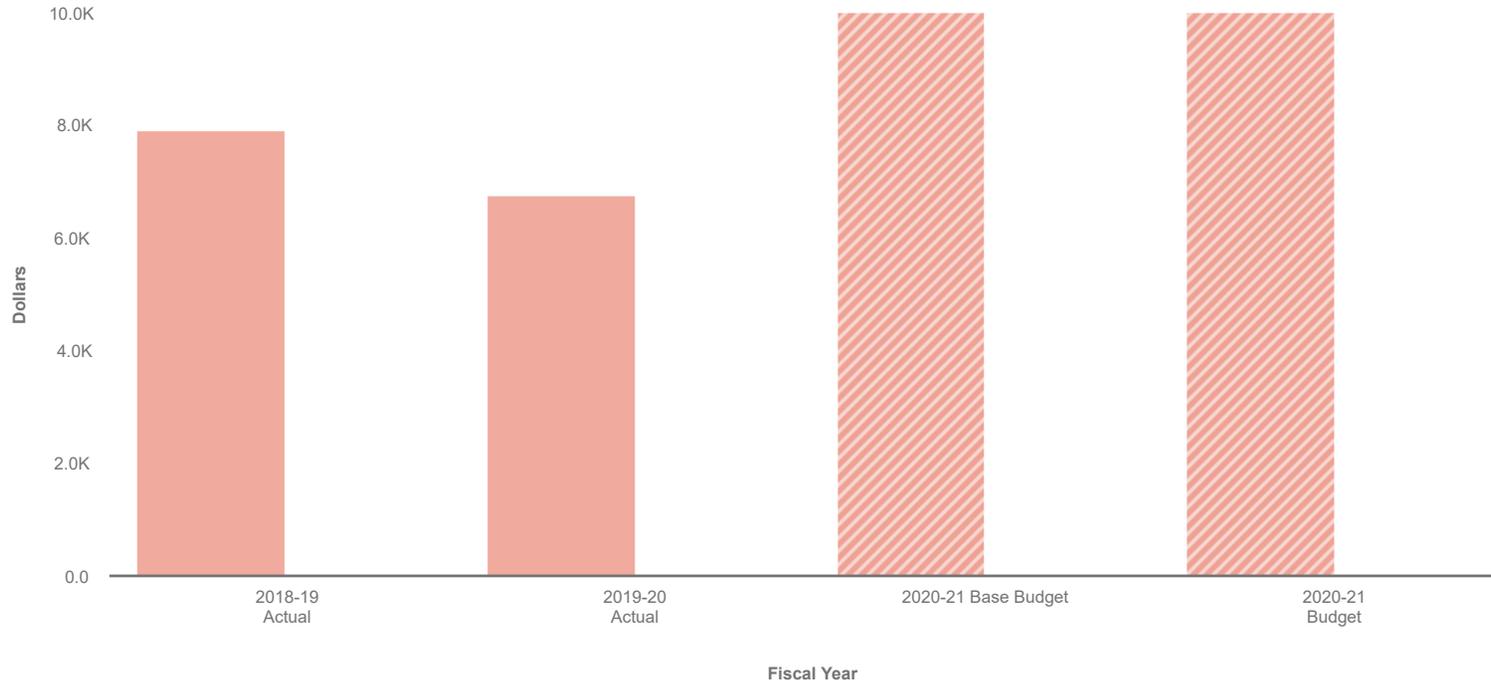
Expand All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
<b>Revenues</b>	\$ 31,531	\$ 24,971	\$ 26,150	\$ 26,150
<b>Charges for Services</b>	25,947	18,852	21,350	21,350
(16980) Public Defender Contract Fees	10,838	11,940	12,750	12,750
(16050) Legal Services	15,110	6,912	8,600	8,600
<b>Intergovernmental</b>	5,256	5,602	4,500	4,500
(15443) St: 2011 Realignment	5,256	5,602	4,500	4,500
<b>Fines, Forfeitures &amp; Penalties</b>	328	518	300	300
(13070) Small Claims Advice -Court Fin	328	518	300	300
<b>Expenses</b>	588,824	662,327	768,500	689,420
<b>Services and Supplies</b>	588,824	662,327	768,500	689,420
<b>Services</b>	588,824	662,327	768,500	689,420
<b>Revenues Less Expenses</b>	\$ -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
<b>Revenues</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>▼ Expenses</b>	7,918	6,761	10,000	10,000
<b>► Services and Supplies</b>	7,918	6,761	10,000	10,000
<b>Revenues Less Expenses</b>	\$ -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

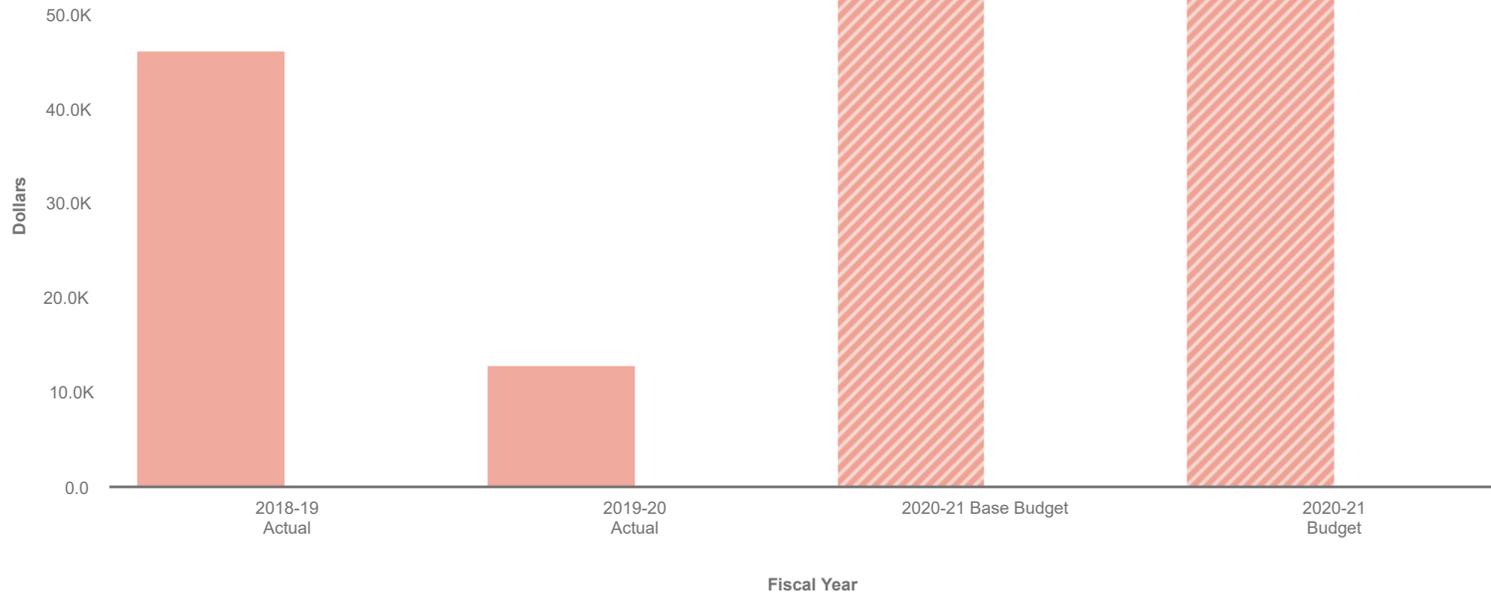
## 6. Veterans Services 100-55-073



### Visualization

Sort **Large to Small**

- Expenses
- Revenues



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

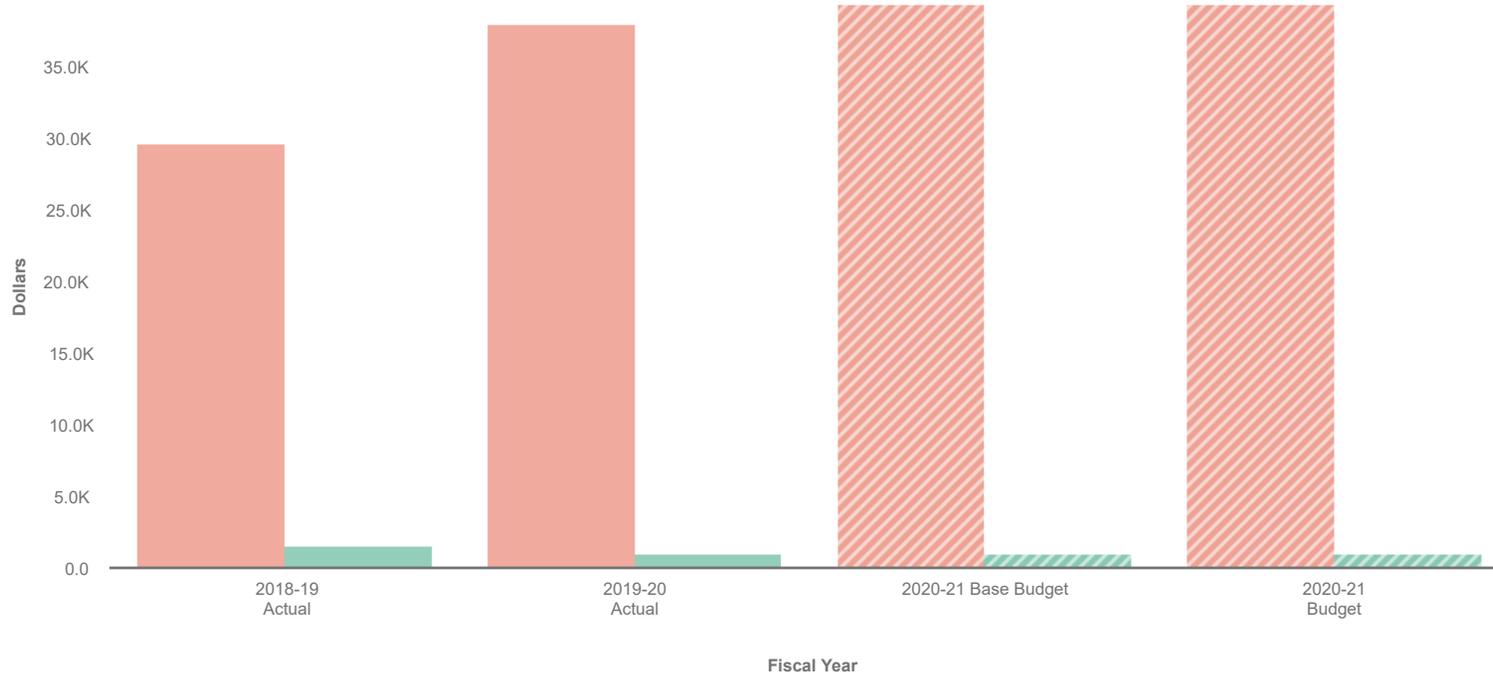
# 7. Farm Advisor 100-63-072



## Visualization

Sort **Large to Small**

- Expenses
- Revenues



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

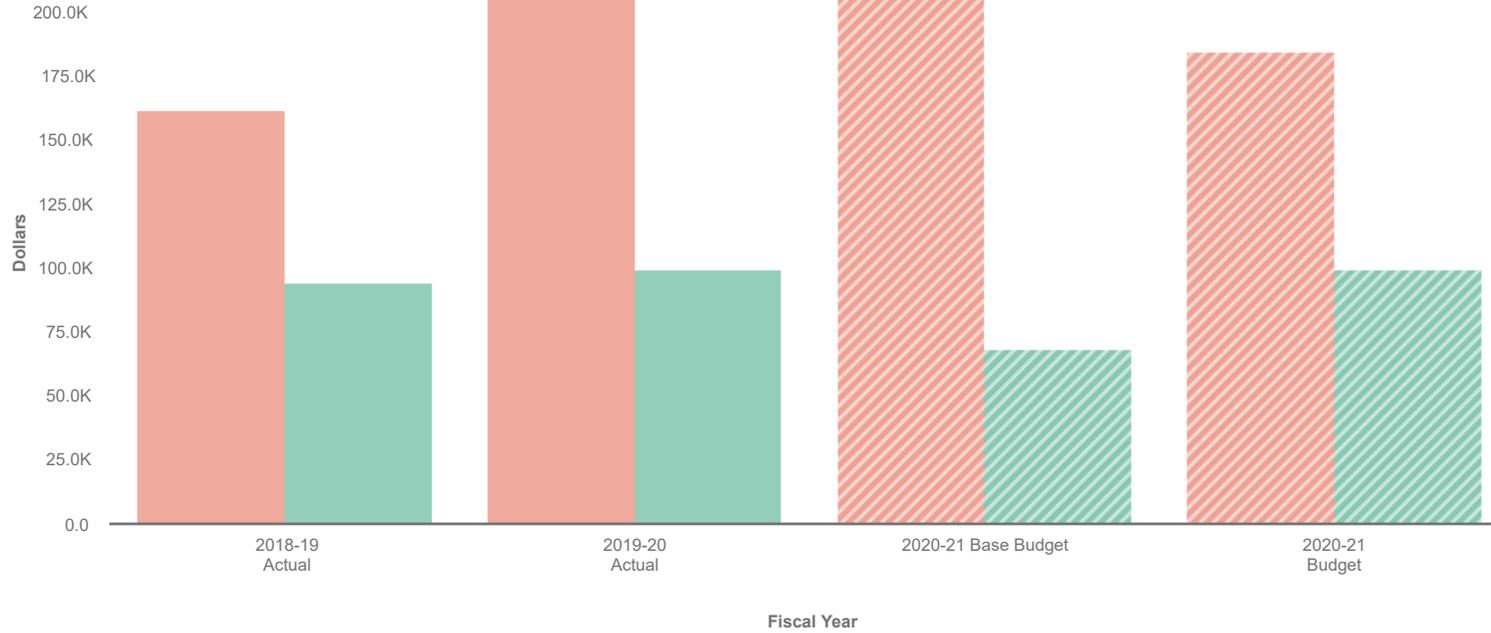
# 8. Ag Commission 100-26-074



## Visualization

Sort **Large to Small**

- Expenses
- Revenues



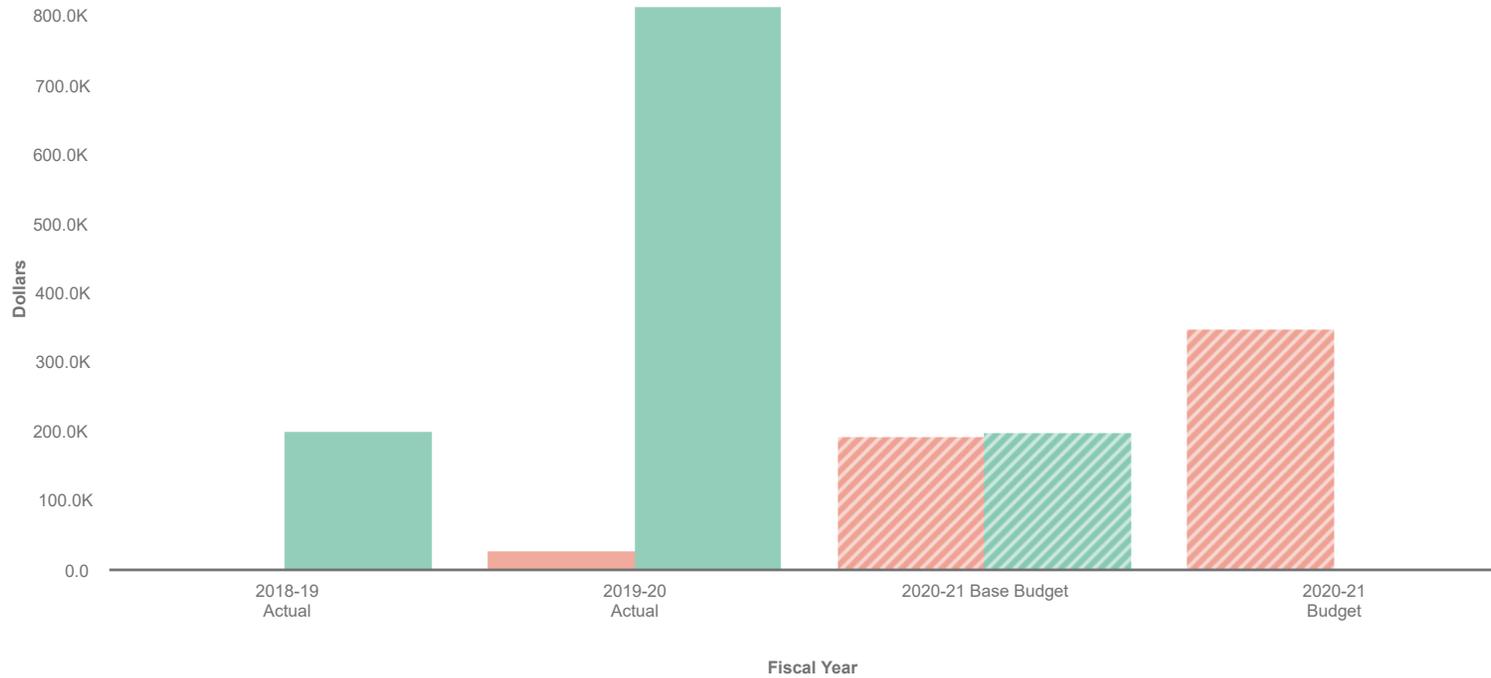
Collapse All	2018-19 Actual	2019-20 Actual	2020-21 Base Budget	2020-21 Budget
<b>▼ Revenues</b>	\$ 94,458	\$ 99,548	\$ 68,500	\$ 99,548
▶ Intergovernmental	94,458	99,548	68,500	99,548
<b>▼ Expenses</b>	161,807	218,433	220,000	184,625
▶ Services and Supplies	161,807	218,433	220,000	184,625
<b>Revenues Less Expenses</b>	\$ -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
<b>▼ Revenues</b>	\$ 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
<b>▼ Expenses</b>	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
<b>Revenues Less Expenses</b>	\$ 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