

September 10, 2013

Regular Meeting

Item #6a

Social Services

**Amendment to Contract with
County of Inyo Pertaining to
Eastern Sierra Area Agency on
Aging for a Reduction in Funds**

Mono County Senior Services Budget

		Budget 12-13	Budget 13-14 Projected	Difference	Percent Change
EXPENSES					
Salaries and Benefits	FTE				
Site Coordinator-Walker (Sandy Rustan)	1		\$ 56,136		
Homemaker/Driver (Pat Espinosa)	1		\$ 57,586		
Cook/Driver (Moises Carnejo)	0.9		\$ 40,151		
Site Assistant-Benton (Rick Williams)	0.5		\$ 17,808		
Admin Support (M Foster, S West, K Peterson)			\$ -		
Total Salaries and Benefits		\$ 185,922	\$ 171,681	\$ (14,241)	-8%
Communications		\$ 2,500	\$ 2,500	\$ -	0%
Food		\$ 40,000	\$ 45,402	\$ 5,402	14%
Household		\$ 1,000	\$ 3,000	\$ 2,000	200%
Equip maint.		\$ -	\$ -	\$ -	0%
Office		\$ 3,500	\$ 4,500	\$ 1,000	29%
Professional Services (Dietician, M. Smith w/ WIC)		\$ 10,000	\$ 10,000	\$ -	0%
A-87 County Cost Plan Charge		\$ 35,457	\$ 79,198	\$ 43,741	123%
Special Department Expense		\$ 5,500	\$ 5,000	\$ (500)	-9%
Travel		\$ 500	\$ 500	\$ -	0%
Fuel		\$ 5,000	\$ 7,000	\$ 2,000	40%
Motor Pool		\$ 6,000	\$ 8,000	\$ 2,000	33%
TOTAL EXPENSES		\$ 295,379	\$ 336,781	\$ 41,402	14%
					Increase
REVENUE					
Local Transportation Funds		\$ 20,000	\$ 20,000	\$ -	0%
Contributions (MOW/Congregate/Asst Transp)		\$ 7,699	\$ 8,792	\$ 1,093	14%
ESAAA Funds - as of June		\$ 98,333	\$ 73,989	\$ (24,344)	-25%
Prop. 63 Funds for Healthy Ideas Program		\$ -	\$ 75,000	\$ 75,000	100%
Mono BOS General Fund		\$ 159,000	\$ 159,000	\$ -	0%
TOTAL REVENUE		\$ 285,032	\$ 336,781	\$ 51,749	18%

Program Admin -not billable to ESAAA
Decrease

\$43,741 increase in A-87 over last year

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Item #9a

Community Development –

Planning Division

Workshop on the

Cumulative Impacts of

Proposed Endangered

Species

US Fish and Wildlife Service Proposals

Sierra Nevada Yellow-Legged Frog
Yosemite Toad



Endangered Species Act

- Intended to recover species in serious decline.
- Critical Habitat must be designated at the time a species is listed.
- Affects all projects with any Federal nexus.
- A future document, the Recovery Plan, specifies management actions.
- **Decisions must be based on the best available science.**



Critical Habitat

- Determined “on the basis of the best available scientific data after taking into consideration the economic impact, national security impact...”
- **An area may be excluded if it is determined “that the benefits of such exclusion outweigh the benefits of specifying such area as part of the critical habitat...”**
- ...unless the exclusion will result in the extinction of the species.

Critical Habitat – what is it?

- Establishes habitat characteristics – or “primary constituent elements” (PCE’s) – essential to the species.
- Establishes the geographic areas
 - But... the best habitat may not equal the habitat that can be utilized or re-populated.
- Identifies special management considerations = threats.

Threats to SNYL Frog

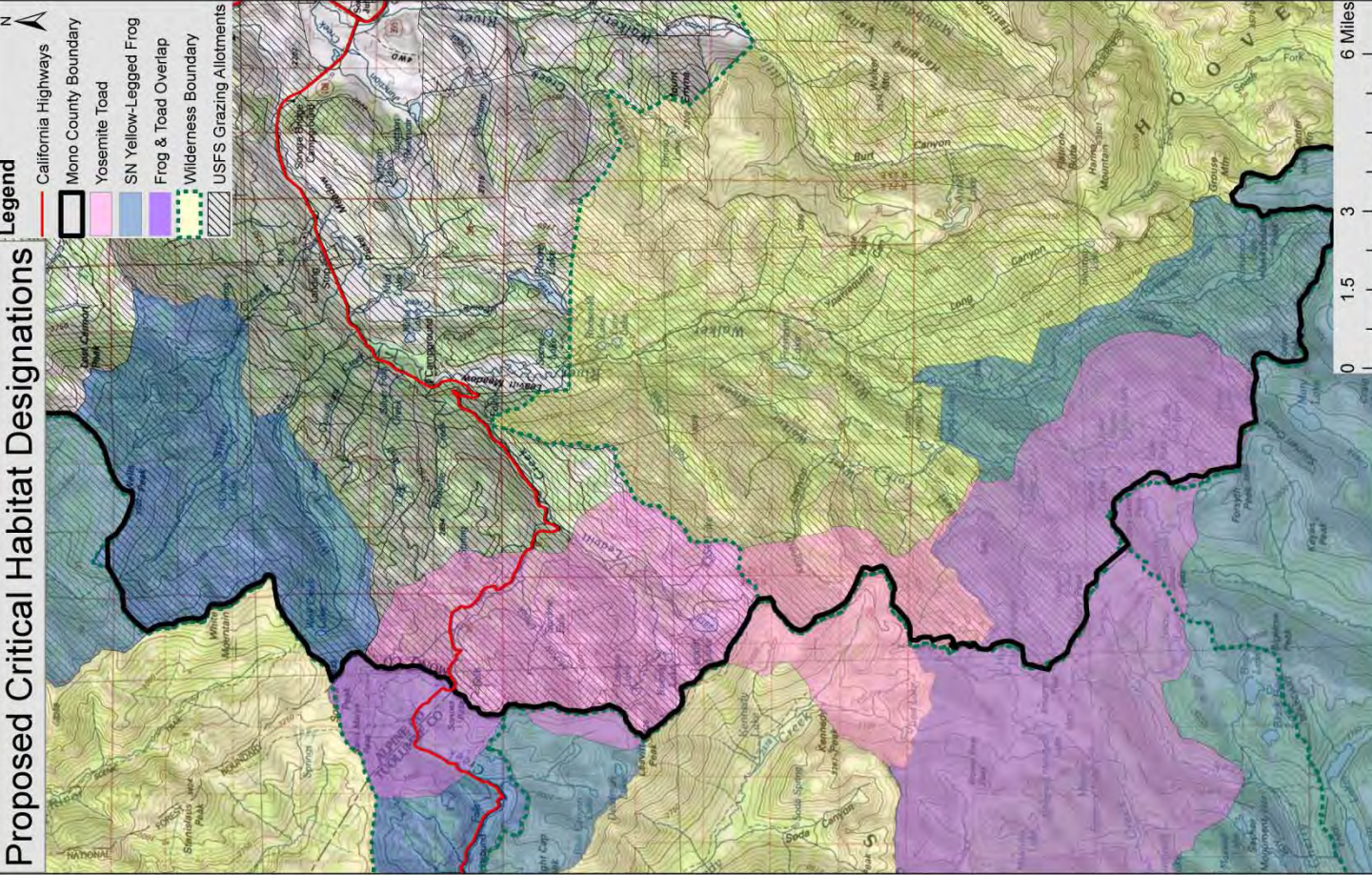
- High: Non-native trout predation.
- Moderate: Dams and water diversions.
- Low: Livestock use (grazing), pack stock use, fire and fire management activities, recreation.
- PLUS chytrid fungus disease, climate change, small & isolated populations, etc.



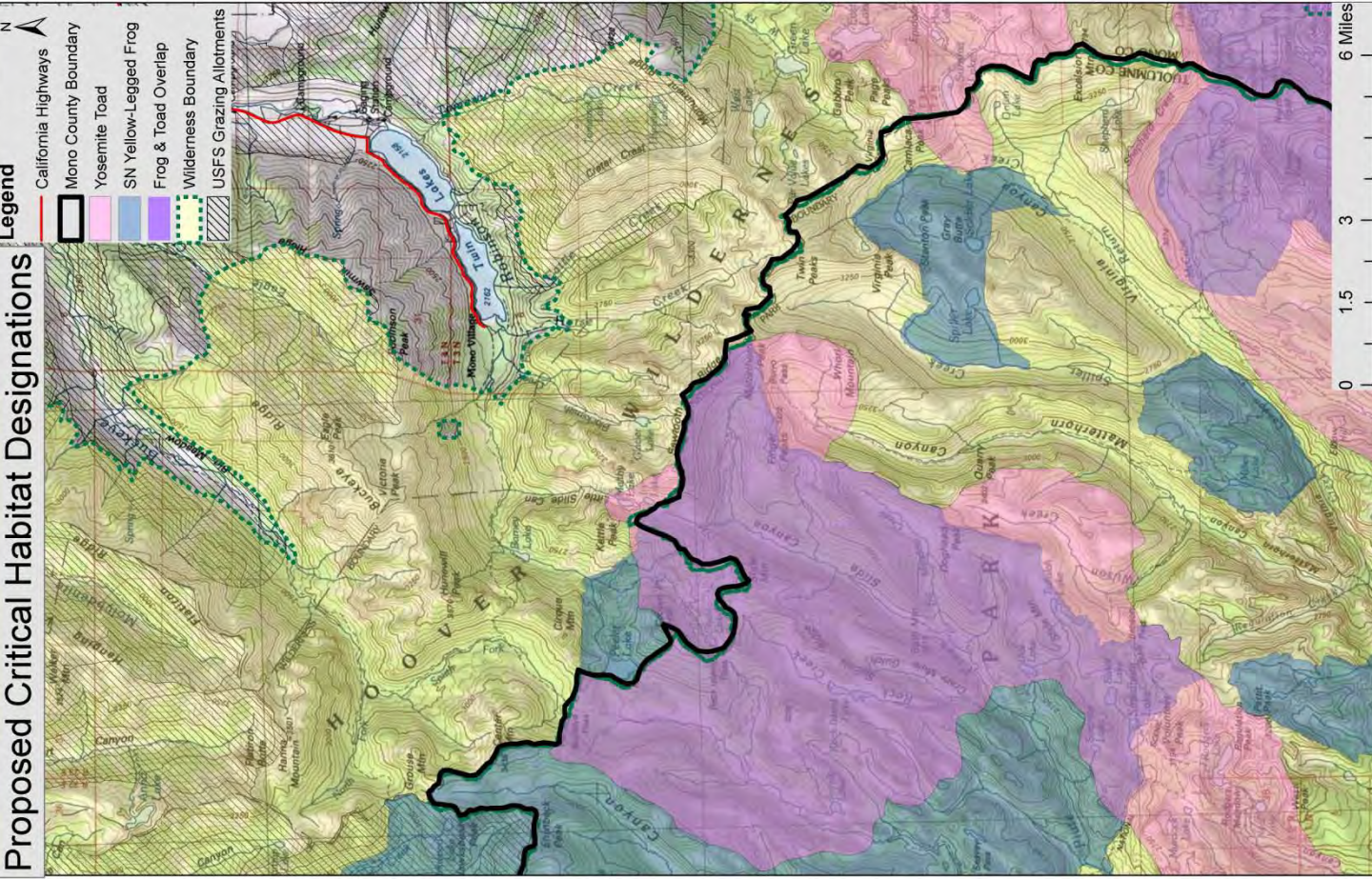
Threats to Yosemite Toad

- Moderate: Livestock grazing.
- Low: Dams and water diversions, recreational land uses.
- PLUS chytrid fungus disease, climate change, small population size, fire regime, etc.

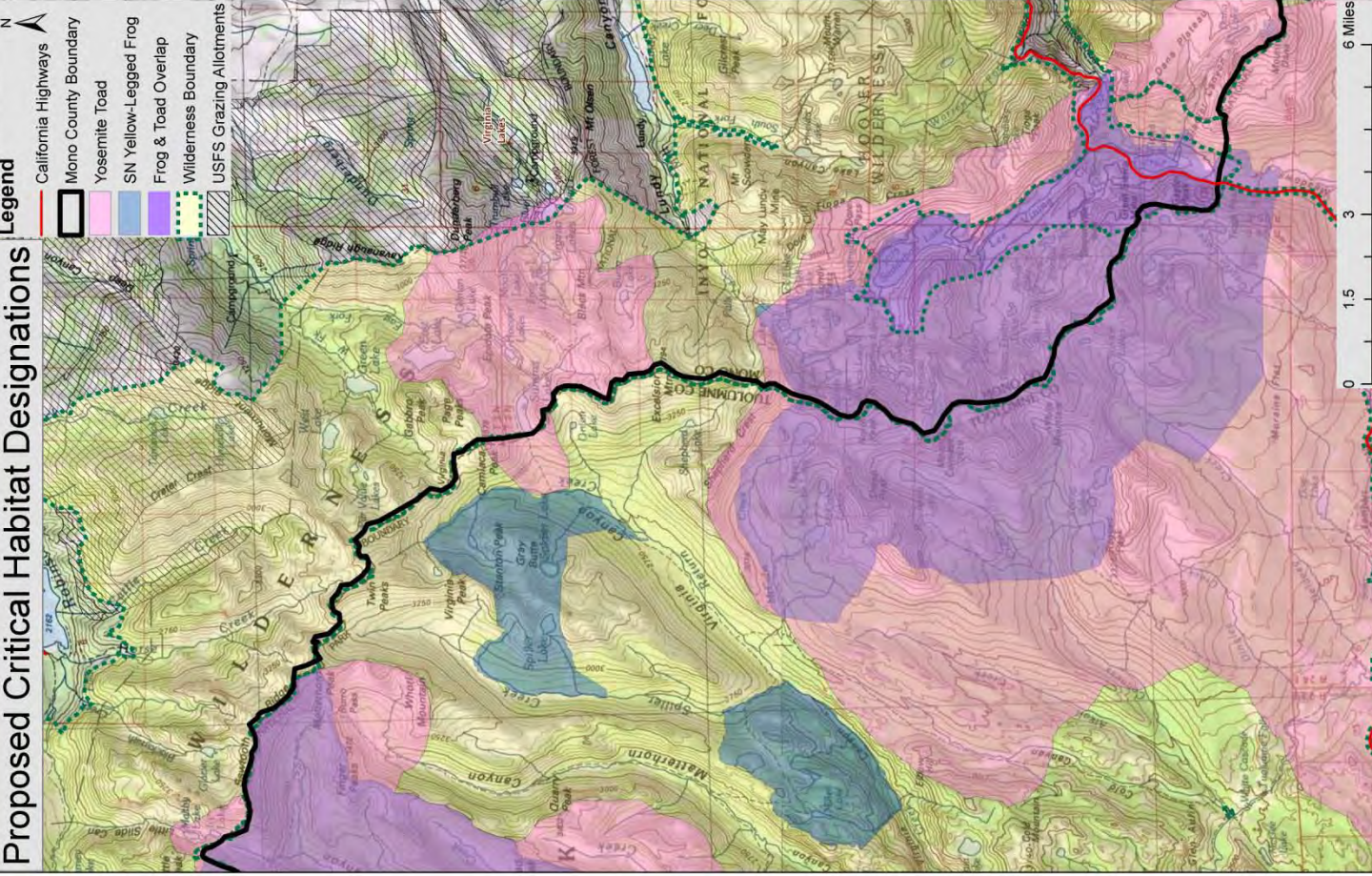
Proposed Critical Habitat Designations



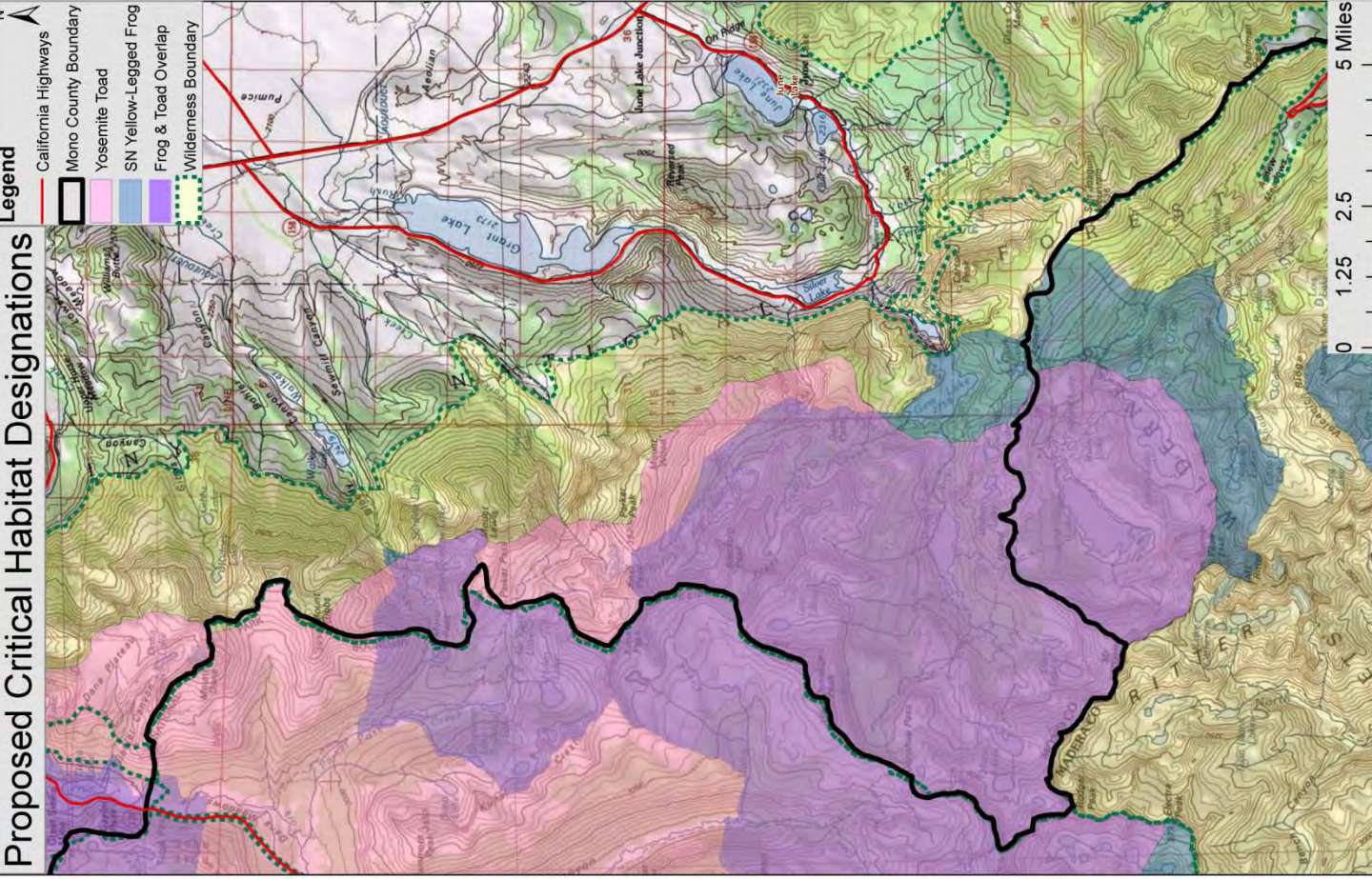
Proposed Critical Habitat Designations



Proposed Critical Habitat Designations

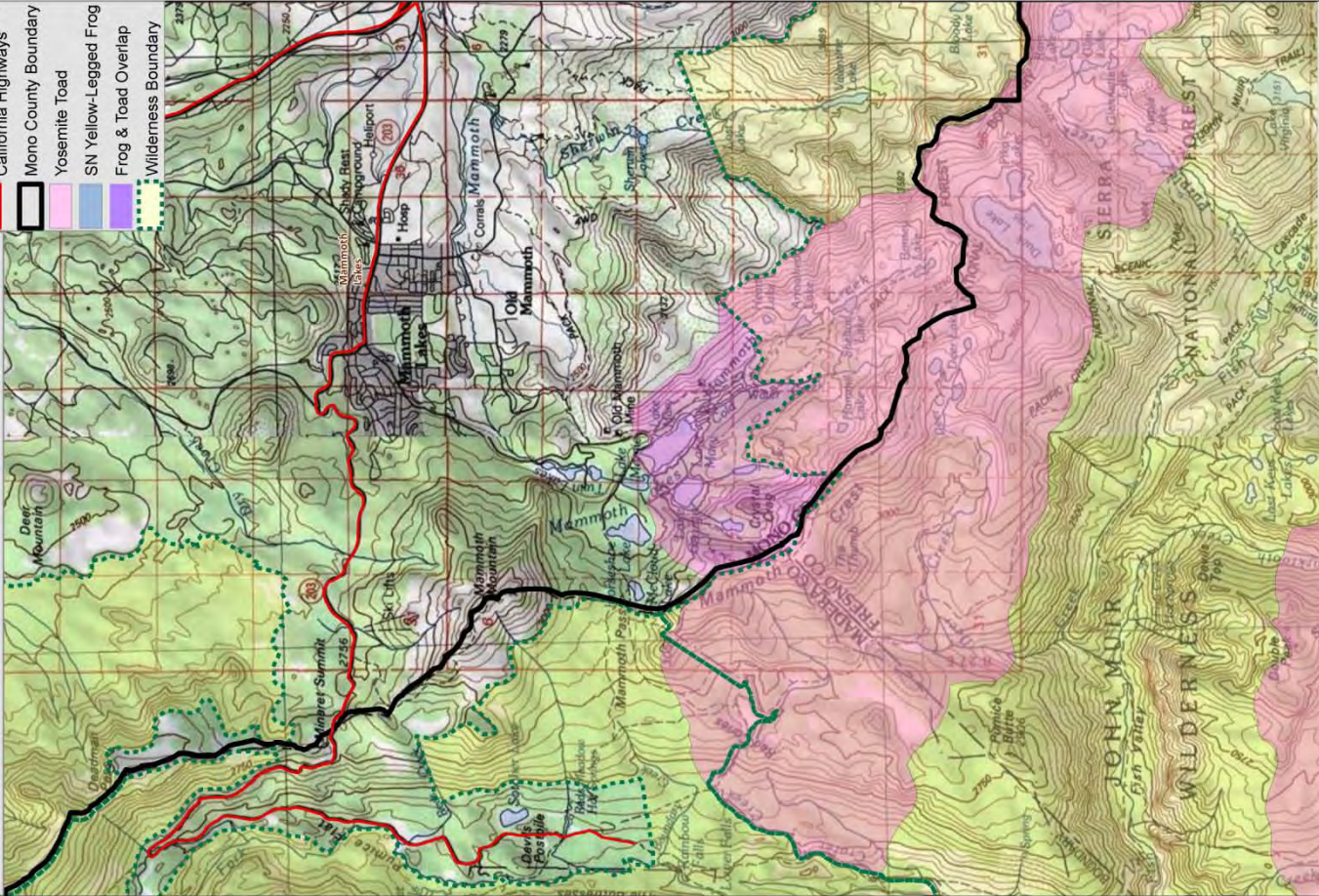


Proposed Critical Habitat Designations



Proposed Critical Habitat Designations

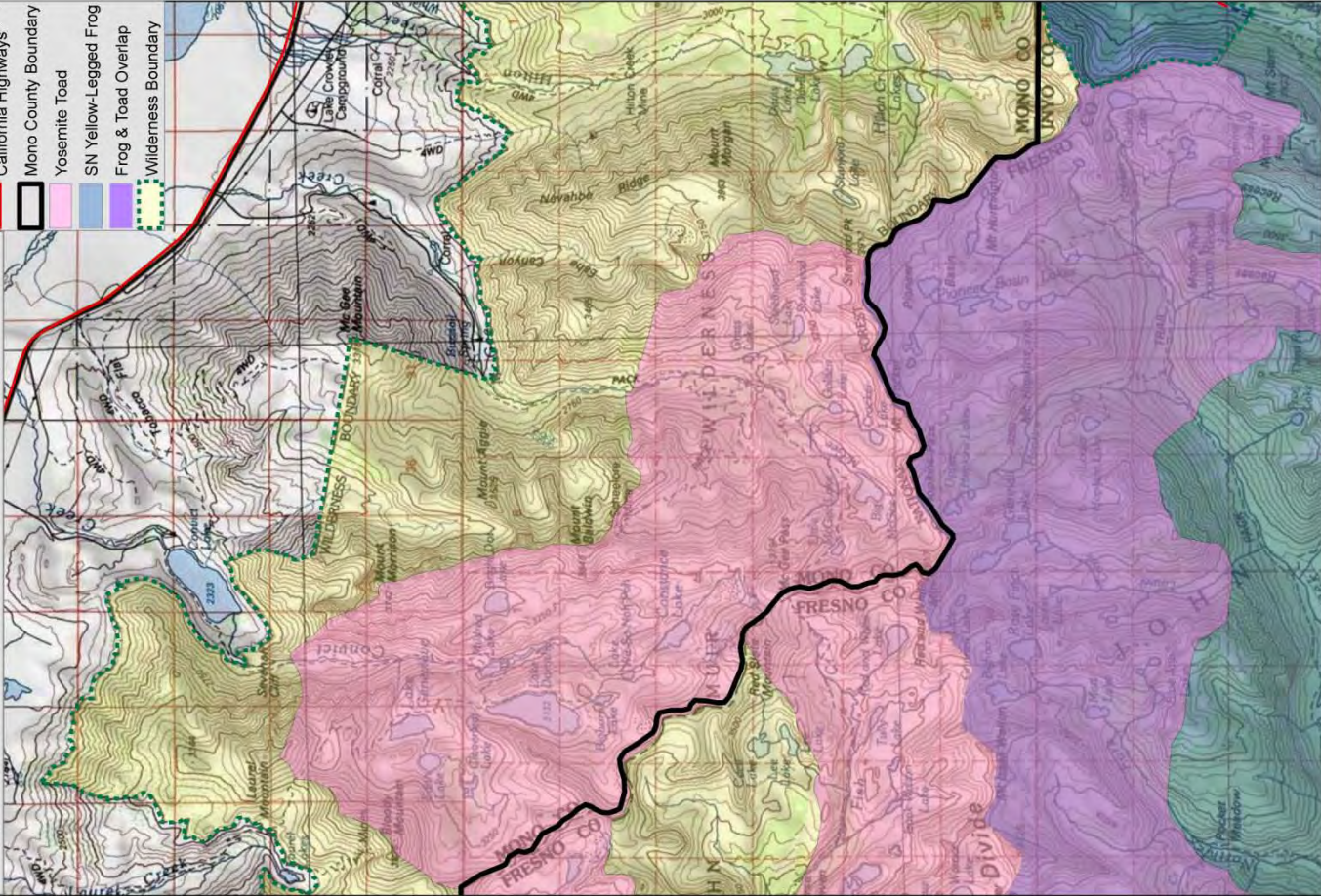
- Legend**
- California Highways
 - Mono County Boundary
 - Yosemite Toad
 - SN Yellow-Legged Frog
 - Frog & Toad Overlap
 - Wilderness Boundary



4 Miles

Proposed Critical Habitat Designations

- Legend**
- California Highways
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4 Miles







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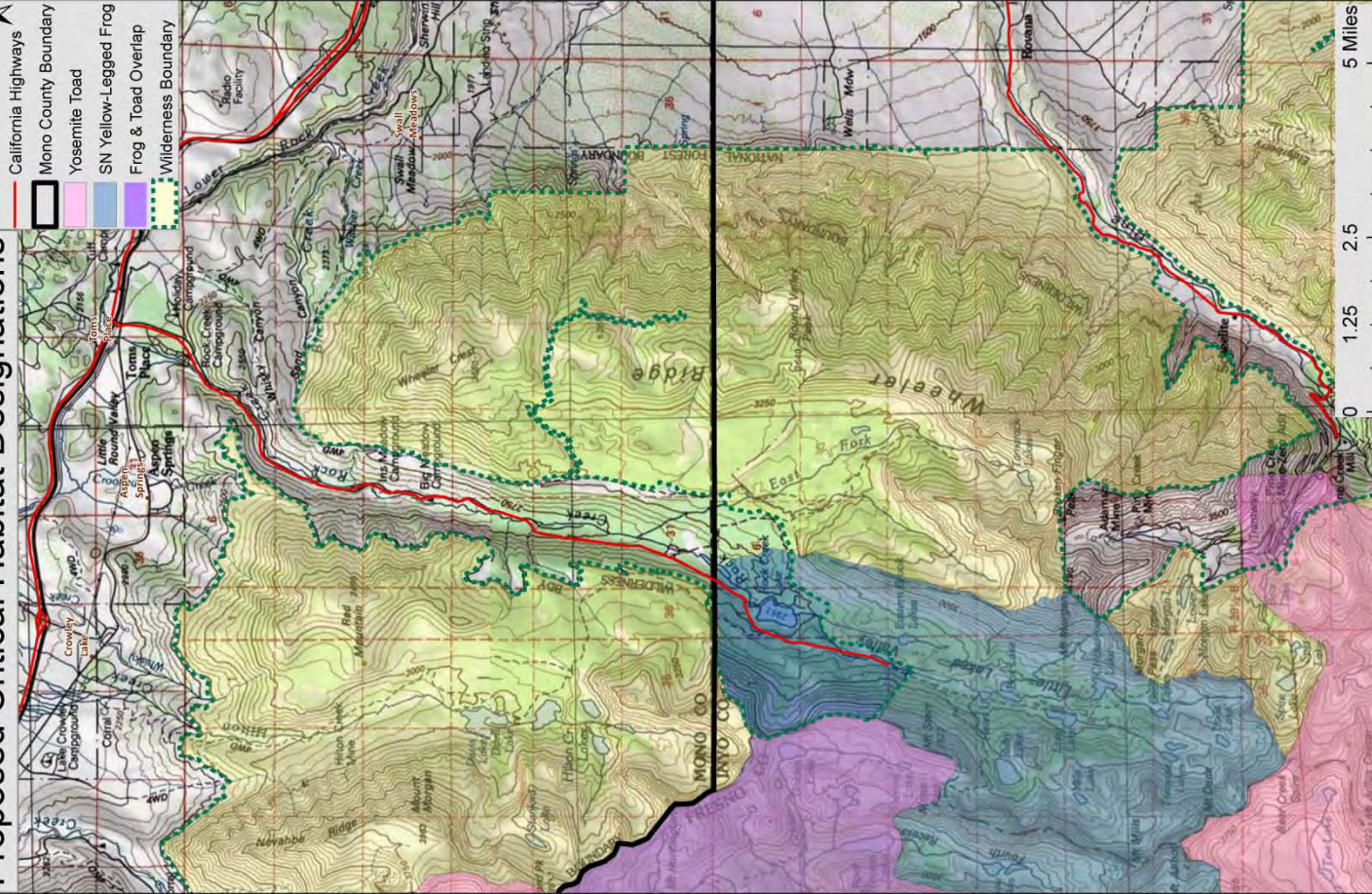
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Proposed Critical Habitat Designations

Legend

-  California Highways
-  Mono County Boundary
-  Yosemite Toad
-  SN Yellow-Legged Frog
-  Frog & Toad Overlap
-  Wilderness Boundary



Sierra Nevada yellow-legged frog:

Strategies

- Accept documentation of population decline.
- Accept premise of threats: well documented and difficult to scientifically dispute.
- Debate application to certain areas:
 - Validity of modeling, and
 - Excluding some areas from critical habitat would be more beneficial than including them because
 1. Inclusion would provide no benefit to the species, and
 2. Exclusion would avoid serious and irreparable damage to the local economy.

Sierra Nevada yellow-legged frog:

Strategies

- Exclude the following areas:
 - Front-country, non-wilderness waters currently stocked for recreational angling: Saddlebag, Tioga, Ellery and Rock Creek lakes, and Lee Vining Creek.
 - Highly used/valued recreational angling corridors in the wilderness: Twenty Lakes Basin and Little Lakes Valley.
- What about:
 - Gem Lake, Hall Natural Area
 - Any other locations?

Sierra Nevada yellow-legged frog:

Strategies

- Allow grazing under management of USFS allotments.
- Wilderness Management:
 - Manage some water basins for amphibians: CA Dept. of Fish & Wildlife has a sophisticated program that identifies the most suitable waters based on technical criteria.
 - Manage other, unsuitable waters for angling and recreation: for example, chytrid-infected waters; CDFW program can assist.

Yosemite Toad: Strategies

- Accept documentation of population decline.
- Debate premise of decline.
- Debate application to certain areas:
 - Validity of modeling, and
 - Excluding some areas from critical habitat would be more beneficial than including them because
 1. Inclusion would provide no benefit to the species, and
 2. Exclusion would avoid serious and irreparable damage to the local economy.



Yosemite Toad: Strategies

- Down grade threat of grazing to “not a listing factor.”
- Exclude current front-country dams and water diversions: Saddlebag and Ellery lakes, and Lake Mary.
- Recreation and pack stock uses are unquantified: pursue “best practices” without additional restrictions.

Next Steps

- Send representation to Sept. 23rd meeting at Bishop Fairgrounds.
- Pursue USFWS meeting in Mono County.
- Continue to coordinate with other compatible parties.
- Listing/CH comments due November 18.
- Economic Impact Analysis : review/comment in fall.
 - Requests to participate directly ineffective to date.
- Send representation to public hearing (TBD).

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Item #10a

Finance

A87 Cost Plan

Workshop

OMB A-87 - County Cost Plan

Administrative Cost Allocation Procedure



#10a

What is it?

The Cost Plan is simply a method for allocating the shared administrative costs of providing County services to those who benefit from the services.

Why do we need it?

- It is the required method for recouping administrative costs on Federal Grants.
- It provides a way to charge programs with outside funding for administration thereby reducing the burden on the general fund and local taxpayers.
- To analyze the true cost of doing business for each program and/or entity.

Why do we hate it?

- The amounts are uncertain and can be erratic from year to year
- There is a two year lag between when expenditures are made and when charges hit individual budgets
- We have to budget for it when we would rather spend on programs and things more directly related to outcomes
- Swings from year to year make it hard to analyze trends
- We have no control over it – or do we?

A-87 Allocation Basics

- There are 7 administrative budgets plus an allowance for building use that are allocated.
- Net expenditures are allocated -- (total expenditures, less revenues, less direct charges less unallowable costs)
- Allocation factors match usage as much as possible.
- Departments providing services report A-87 revenue in their respective budgets.
- All budgets, except schools, courts and special districts are charged and pay A-87 charges

Administrative Cost Centers:

- Building Use
- County Administration
- Finance
- County Counsel
- Facilities – Building
- Insurance (Liability, Workers' Comp)
- Information Technology
- Central Services (Closed)

Allocation Methods:

Building Use Allowance

- Annual charges are 2% of total construction, improvement and acquisition costs of county buildings.
- Allocation is based on square footage occupied.

Allocation Methods - cont:

County Administrative Office

- Budgeting and departmental administration are allocated based on relative budget size.
- Personnel and labor negotiations are allocated based on headcount.
- Costs related to the board, public, press, and other legislative or political activities are unallowable.

Allocation Methods - cont:

Finance Department

- Payroll Services – headcount
- Budget/Departmental Accounting – relative budget size
- Warrant Processing – number of warrants
- Social Services – Direct charges based on actual time.
- Annual Audit – relative budget size based on actual expenditures

Allocation Methods - cont:

County Counsel

- Time records for legal services are maintained and direct charged.
- Costs related to the board, public, press, and other legislative or political activities are unallowable.

Allocation Methods - cont:

Facilities

- Charges for maintenance & custodial services are allocated based on square footage occupied.

Allocation Methods - cont:

Insurance

- Liability & Workers' Compensation – based on the allocation method used by TRINDEL as recommended by the State Controller's Office.
- Charges are offset by drawdowns of reserves.

Allocation Methods - cont:

Information Technology

- Financial System support -- warrants processed
- Phones / Computers -- number of phones / computers
- Direct services -- time study

Allocation Method Summary

- Allocation methods are appropriate and accurate if data provided is good – GIGO
- So....if we improve the accuracy and relevance of the data, we improve the quality and integrity of the cost plan charges.

WHAT SHOULD WE DO?

- Make sure tools are available and are being utilized to insure accurate data.
- Track and direct-charge big ticket items.
- Direct charge as much as possible leaving fewer shared services for allocation.

Recommendations – Immediate

- Review and update time sheets for all administrative departments
- Remove items that can/should be direct charged by utilizing internal service funds (insurance and telephones)
- Don't charge general fund departments unless they have grants that allow administrative charges, or unless there is a business reason to track administrative costs (paramedics?)
- Report all A87 revenue in the General Revenues budget to remove any incentive to over-charge.

Recommendations – Ongoing

- Provide training to administrative departments to increase awareness of what and when a service should be direct billed.
- Provide overall training so departments will be more aware of how business decisions will affect their cost plan charges.

Today's Action

- Approve staff's recommendations including a 4/5s vote on those requiring budget changes.

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Item #11a

Public Works – Road

**Ratification of Road
Closure for Digital 395
Construction**

Round Mountain Road Closure



Addendum
#11a

