



FISCAL YEAR
2025-2026

COUNTY
ADMINISTRATOR
RECOMMENDED BUDGET

Delivered by the County Budget Team on August 29, 2025

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COUNTY ADMINISTRATIVE OFFICER'S MESSAGE

Welcome to the 2025-2026 Inyo County Budget

August 29, 2025

It is my privilege to present the Inyo County Recommended Budget for Fiscal Year 2025-2026. Each year's budget represents the culmination of hundreds of hours of collaborative work by, and thoughtful deliberation of, numerous individuals across the organization. The result is a \$169 million spending plan that strives to achieve financial resiliency and stability in the face of fiscal uncertainty, while making the investments necessary to ensure that County departments have the resources necessary to effectively serve the citizens and communities of Inyo County.

This fiscal prudence and focus on the wise use of taxpayer dollars is nothing new. In developing this year's budget, the Budget Team recognizes the solid foundation upon which our current and future endeavors are built. Inyo County remains in a stable financial position, which sees only minor fluctuations in both revenues and expenditures each year. While in some respects this constrains the organization, it also ensures a modest approach to budgeting which requires us to focus on priorities while living within our means. Over the years, and again this year, we are doing just that, while also continuing to steadily grow reserves that ensure organizational stability exists. Achieving this delicate balance is not easy, but departments countywide should be proud of the fact that their efforts will allow us to preserve essential services and programs, fund capital improvement projects, and make critical investments in our communities - in the face of ever-changing circumstances and threats to resources no less.

We are indeed dealing with challenging, uncertain, and rapidly changing elements within the political, legislative, and economic landscapes. Matched with the rising costs of doing business, we - like most other government agencies - are needing to refocus, effectively prioritize, and think creatively about how we operate.

The 2025-2026 Fiscal Year budget considers all these factors, while emphasizing the delivery of Core Services. As such, this year's budget prioritizes investment in our workforce, recognizing challenges with recruitment and retention, and the rising cost of living in this rural area of California. The [2024 Inyo County Strategic Plan](#) remains as the guiding document to help focus departments, the Budget Team, and Board of Supervisors on organizational goals for this fiscal year. Throughout the many priorities identified are the common themes of addressing languishing maintenance projects, incrementally improving public facilities, and increasing the effectiveness and access to your local government.

In support of that last theme, this year's budget is once again being delivered via an online platform. While print will always remain an option for the budget document, the team has put additional effort into improving access to the budget information with the goal of making it more accessible and understandable. If you need assistance or guidance using this platform, please refer to the [Budget Guide](#) in the Appendix.

While it is imperative that we remain cognizant of the uncertainty that surrounds us, we also need to recognize the unique set of opportunities that lie in the years ahead. There is much work to do, and our team is as committed as ever to moving Inyo County forward while supporting our residents and visitors along the way.

With regard,

Nate Greenberg
County Administrative Officer

ACKNOWLEDGEMENTS

The development of a budget is truly a team effort that includes staff at all levels of the organization – from fiscal staff and senior managers within each department, all the way to the Board of Supervisors. Orchestrating the overall process is the Inyo County Budget Team who is ultimately responsible for bringing all the pieces together and maintaining a comprehensive perspective on the budget effort and the bottom line. This team consists of:

- **Denelle Carrington** Assistant County Administrator
- **Amy Shepherd** Auditor / Controller
- **Kelsey Gonzalez** Budget Analyst
- **Keri Oney** Assistant Personnel Director
- **Meaghan Ostrander** Deputy County Administrator - Project Management Office
- **Nate Greenberg** County Administrator

This budget process would not be successful without the knowledge, leadership, skill, and diligence of Denelle Carrington. Denelle has served as the Senior Budget Analyst and Assistant Director of Budget and General Services for the last ten years before being promoted to the Assistant County Administrator role in August, 2024.

New to the team this year is Kelsey Gonzalez, who filled Denelle's former position as Budget Analyst and has been rapidly coming up to speed as we navigate changes to the budget process, budget software, and the challenges of developing and delivering a balanced budget.

Auditor/Controller Amy Shepherd's years of experience were pivotal in developing a clear and accurate picture of revenues and the County's overall financial position. Further, her commanding knowledge of government finance matched with an ability to distill and communicate it clearly is critical in helping the Board and public understand the complexities of these topics.

Having Assistant Personnel Director Keri Oney continue on the team ensured seamless integration between department staffing requests and the ability to make strategic financial decisions in support of the overall workforce - all while balancing that work with the ongoing employee negotiations and work to implement the Classification and Compensation Study.

Meaghan Ostrander oversees the County's Project Management Office - a division of Administration which is responsible for identifying, prioritizing, supporting, and executing significant County projects. Her integration into the team provided a better understanding of departmental needs, Strategic Priorities, and the required financial support for these efforts.

Mike Baffrey served as an invaluable technical liaison for integrating the OpenGov platform into the County's financial system, helping with data extracts and uploads, supporting database work, and perhaps most impressively developing the new interactive organizational chart application which is embedded throughout this budget. Additionally, Miquela Beall supported a great deal of the OpenGov implementation effort bringing perspective and expertise from previous years efforts.

The knitting together of this budget document was made possible with the talent and perspective of Darcy Israel who offered additional assistance with content creation, editing, and general input into the overall design of the document. Rebecca Graves offered additional content review perspective and editing.

Finally, the Budget Team would like to thank all department fiscal staff, supervisors, and Department Heads for their active engagement in the entire budget process. Their knowledge of program areas, funding streams, and individual needs is fundamental to pulling together a document as complex as this.



Inyo County, CA | 2025



2025-2026 BUDGET SUMMARY

Executive Summary and overview of Fiscal Year 2025-2026 Inyo County Budget

EXECUTIVE SUMMARY

The 2025-2026 County Administrative Officer (CAO) Recommended Budget demonstrates a strong commitment to financial responsibility while simultaneously ensuring sufficient funding exists to support essential services for our residents and remaining mindful of the organization's strategic priorities. Achieving a balanced budget this year required thoughtful prioritization, careful analysis, and collaborative efforts across the 20 departments and 160 budget units represented.

This year's budget is fully balanced, with a total of \$169,223,776 in expenditures and \$151,892,016 in revenues, which represents a slight decrease in expenditures (\$210,792) as compared to the Fiscal Year 2024-2025 Board Approved Budget. The General Fund makes up approximately 57% of this year's budget (with a total of \$97,318,635 in expenditures and \$92,818,635 in revenues) and is projected to use \$4,500,000 of Fund Balance – essentially unspent money from Fiscal Year 2024-2025.

As with many other public agencies across California, Inyo County is reacting to the pressure of inflation and rising costs of the labor market. This can be seen through the increase in the cost of Services and Supplies which rose by 7%, or \$2.7 million, over last year. Further, medical insurance is expected to increase by another 15% this fiscal year in addition to increases in the cost of Worker's Compensation and Public Liability – all of which are generally beyond our control.

Given the service-oriented nature of county government, it is only natural that the most significant portion of the budget (48% or \$81 million) is allocated to employee salaries and benefits. Late last year, the County completed the organization's first-ever comprehensive classification and compensation study, which was guided by an outside consultant. Since that time, negotiations have concluded with all but one labor unit, through which recommended salary adjustments were implemented. These adjustments addressed issues around internal equity as well as market competitiveness such that the County can effectively compensate our staff and support efforts to recruit, retain, and develop a high-quality workforce.

In addition to these comprehensive base salary adjustments, the organization applied a 2.5% Cost of Living Adjustment in July of 2025, which ensures that compensation tracks with inflation as determined by the 12-month Consumer Price Index (CPI) for the Riverside-San Bernardino-Ontario region. Through these adjustments, labor costs rose 6.98% over the prior fiscal year.

The monumental effort of updating and standardizing compensation across the organization also comes with revising more than 350 job descriptions which cover the 500-plus person workforce. While this effort isn't anticipated to be completed until the end of the calendar year, this budget supports the reclassification of thirteen existing positions and the addition of one new position to immediately support department operational needs.

It is also worth noting that the organization is continuing to experience a generational shift with roughly one-quarter of the workforce eligible to retire today with another 5% reaching eligibility over the next 15 years. Retiree Health is one of the many benefits that Inyo County offers to employees. Recognizing the significance of the long-term liability of this program, the County has made a concerted effort over the past year to mitigate the associated impacts by renegotiating the structure of the program in addition to directing

additional funds to a new trust that was established with Public Agency Retirement Services (PARS) for Other Post Employment Benefits (OPEB).

The financial investments referenced above support our communities and residents with a wide range of critical services which are regularly referred to as Core Services. In addition to these, the County is further investing significant resources in a variety of strategic priorities – guided by the 2024 Strategic Plan. Much of this investment comes in the form of projects which are aimed at upgrading aging/failing infrastructure and responding to a variety of deferred maintenance needs. In addition, there are long-term, forward-leaning initiatives which require financial support, such as growing commercial air service at the Bishop Airport and stabilizing the delivery of 911 Emergency Medical Services countywide. A complete list of these efforts, priorities, and focus areas can be found in the Significant Budget Elements section of the Budget Summary.

While the County is stretched to meet everyday mandates, expectations, and wants, the agency is further challenged to support the impacts of the 2 million-plus visitors who travel to or through Inyo County each year. Without question, these visitors are vital to our local economy – which is largely tourism- and recreation-based. Though revenue is gathered through those staying in hotels and short-term rentals (in the form of Transient Occupancy Tax [TOT] as well as Sales Tax collected on qualifying purchases), the revenue earned through these instruments isn't enough to support the added impact to our existing infrastructure and public services.

Better analyzing and understanding this issue will be a major focus over the next year, with one potential outcome being an increase to these two taxes. Additionally, the County is beginning a comprehensive review of the fees charged for services. County leadership is cognizant of the importance of keeping fees as low as possible to ensure affordability. At the same time, it is recognized that most of the fees charged are inadequate to cover the cost of the actual service delivery. The result is that the difference in cost is borne by the General Fund, which erodes the ability for those scarce dollars to be spent in other strategic discretionary areas.

Despite these challenges, the County continues to realize modest growth in the discretionary revenues brought in through local taxes. This year, Property Tax revenue increased by 4.56%, TOT by 7.32%, and Sales Tax by 2.67%. It is worth noting that as one of the largest public land counties in the United States (nearly 98% of our 10,227 square-mile land base is owned and managed by federal or state partners), Inyo County's actual tax base is quite limited. While this poses a significant constraint on revenue growth through property tax, it also provides for a relatively stable and generally predictable opportunity for the purposes of budgeting.

One additional challenge in planning revenues for this year's budget is the uncertainty local agencies face with regard to the volatility of rapidly changing federal and state policy, legislation, and associated funding. Significant new pieces of legislation such as the One Big Beautiful Bill Act, along with a multitude of other smaller bills and Executive Orders, keep our policy and fiscal teams on high alert. Many of these impacts are within the Health and Human Services department and associated services. The County is keeping abreast of these changes and actively working to shift funding, adjust staffing, and react to service delivery demands accordingly. Despite these efforts, there will most likely be future adjustments to this year's budget as more clarity emerges.

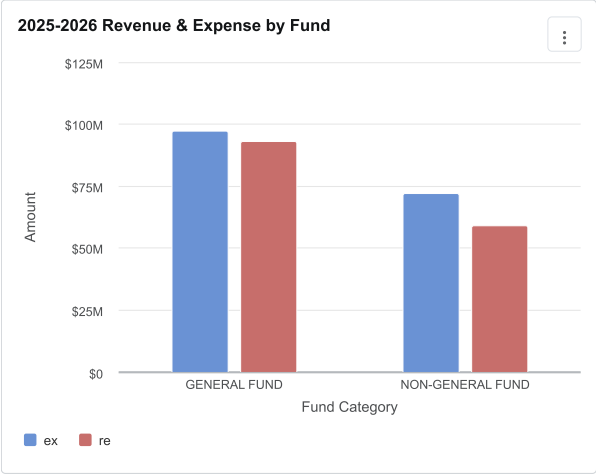
Through all of this, County leadership continues to recognize the importance of fiscal resiliency by continuing to build up General Reserves. In support of this, there is continued practice to divert a portion of unspent contingencies into reserves at the end of each fiscal year and otherwise contribute funds whenever available to unfunded liabilities for future benefit. Through these practices and this budget, Inyo County has roughly \$12.9 million in Reserves at the time of this budget being published.

BUDGET SUMMARY

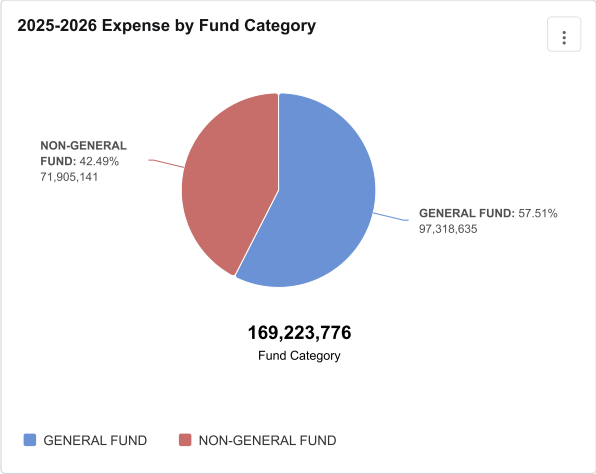
The following sections provide a high-level overview of the major components included in the 2025-2026 Fiscal Year budget, with more detail available in subsequent sections of the Budget Overview and within individual Department Budgets.

2025-2026 CAO Recommended Budget Summary

DEPARTMENT REQUESTED				CAO RECOMMENDED		
	General Fund	Non-General Fund	Total	General Fund	Non-General Fund	Total
Revenues	\$89,042,844	\$56,335,758	\$145,378,602	\$92,818,635	\$59,073,381	\$151,892,016
Expenses	\$101,743,397	\$67,716,130	\$169,459,527	\$97,318,635	\$71,905,141	\$169,223,776
TOTALS	-\$12,700,553	-\$11,380,372	-\$24,080,925	-\$4,500,000	-\$12,831,760	-\$17,331,760



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2025-2026 Summary by Department (CAO Recommended)

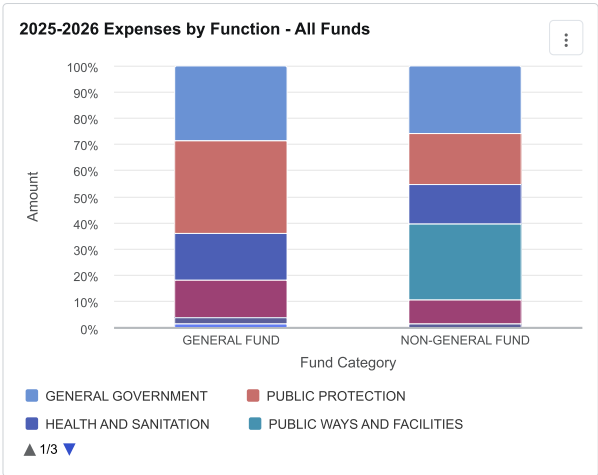
DEPARTMENT REQUESTED		CAO RECOMMENDED				
	General Fund	Non-General Fund	Total	General Fund	Non-General Fund	Total
Revenues	\$89,042,844	\$56,335,758	\$145,378,602	\$92,818,635	\$59,073,381	\$151,892,016
Expenses						
AGRICULTURAL COMMISSIONER	\$926,001	\$1,143,962	\$2,069,963	\$867,007	\$1,123,593	\$1,990,600
ASSESSOR	\$1,608,895	–	\$1,608,895	\$1,579,195	–	\$1,579,195
AUDITOR - CONTROLLER	\$4,417,140	\$75,000	\$4,492,140	\$4,271,778	\$2,843,604	\$7,115,382
BOARD OF SUPERVISORS	\$1,157,085	–	\$1,157,085	\$1,349,085	–	\$1,349,085
CHILD SUPPORT SERVICES	–	\$1,398,333	\$1,398,333	–	\$1,398,333	\$1,398,333
CORONER	\$305,330	–	\$305,330	\$297,527	–	\$297,527
COUNTY ADMINISTRATIVE OFFICER	\$17,652,120	\$15,035,071	\$32,687,191	\$17,795,221	\$16,784,838	\$34,580,059
COUNTY CLERK	\$1,102,296	\$123,506	\$1,225,802	\$1,094,083	\$123,506	\$1,217,589
COUNTY COUNSEL	\$1,030,635	–	\$1,030,635	\$1,028,465	–	\$1,028,465
DISTRICT ATTORNEY	\$2,703,275	\$285,500	\$2,988,775	\$2,523,323	\$285,500	\$2,808,823
ENVIRONMENTAL HEALTH	\$1,546,822	\$0	\$1,546,822	\$1,522,433	\$0	\$1,522,433
FARM ADVISOR	\$168,585	\$12,000	\$180,585	\$168,585	\$12,000	\$180,585
HEALTH & HUMAN SERVICES	\$29,714,726	\$8,302,287	\$38,017,013	\$29,528,593	\$8,243,296	\$37,771,889
PLANNING	\$2,448,195	\$142,002	\$2,590,197	\$1,845,484	\$142,002	\$1,987,486
PROBATION	\$4,575,548	\$5,169,330	\$9,744,878	\$4,446,435	\$4,919,330	\$9,365,765
PUBLIC ADMINISTRATOR PUBLIC GUARDIAN	\$480,229	–	\$480,229	\$452,629	–	\$452,629
PUBLIC WORKS	\$6,918,922	\$32,487,967	\$39,406,889	\$6,170,028	\$32,487,967	\$38,657,995
SHERIFF	\$23,721,695	\$166,588	\$23,888,283	\$21,120,416	\$166,588	\$21,287,004
TREASURER	\$1,265,898	–	\$1,265,898	\$1,258,348	–	\$1,258,348
TRIAL COURT	–	\$0	\$0	–	\$0	\$0
WATER	–	\$3,374,584	\$3,374,584	–	\$3,374,584	\$3,374,584
EXPENSES TOTAL	\$101,743,397	\$67,716,130	\$169,459,527	\$97,318,635	\$71,905,141	\$169,223,776
TOTALS	-\$12,700,553	-\$11,380,372	-\$24,080,925	-\$4,500,000	-\$12,831,760	-\$17,331,760

EXPENSES

The following sections provide an overview of the expenditures included in the 2025-2026 FY budget, across all funds.

EXPENSES BY FUNCTION

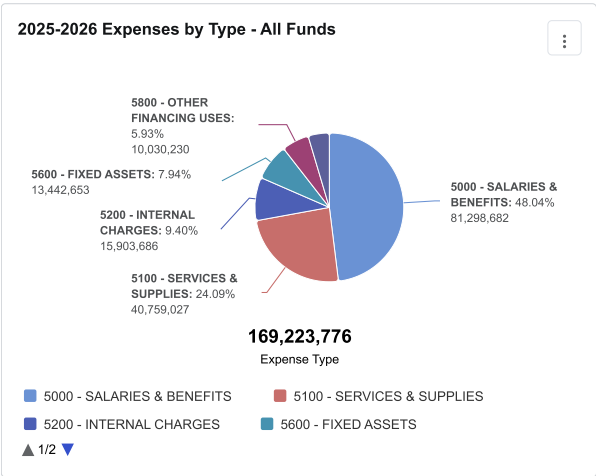
As depicted in the chart to the right, the 2025-2026 budget focuses on delivering a variety of services to our residents and visitors, many of which are mandated by state or federal guidelines. Beyond these, the County continues to prioritize Public Protection, Health and Sanitation, and the continued maintenance and improvement of facilities and infrastructure utilized by the public.



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EXPENSES BY TYPE

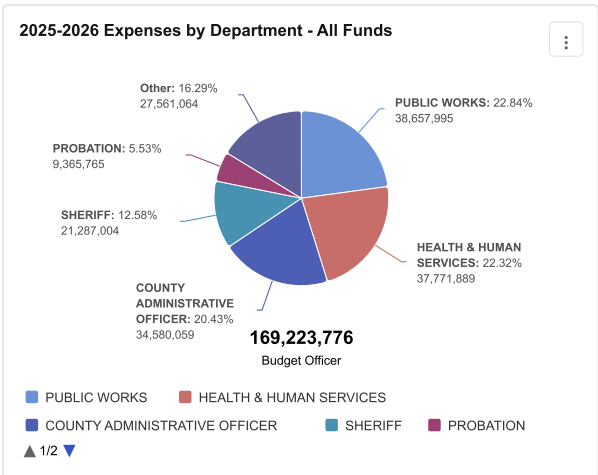
As is expected within a service-based organization, the largest expense area is attributed to Salaries and Benefits, followed by the Services and Supplies which support the work carried out by County staff.



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EXPENSES BY DEPARTMENT

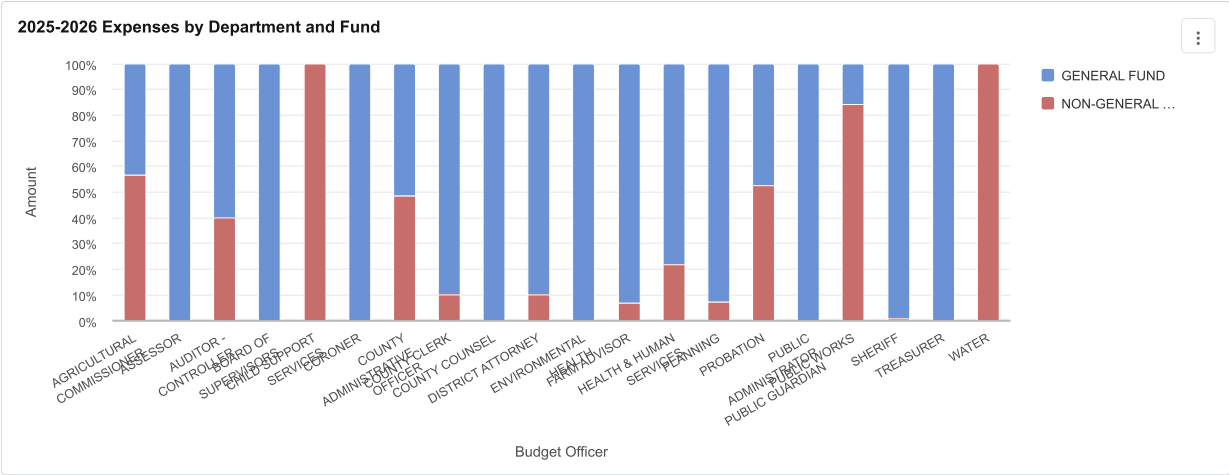
The charts to the right and below outline the distribution of budget by department, and further show the subdivision of those dollars based on General and Non-General Fund.



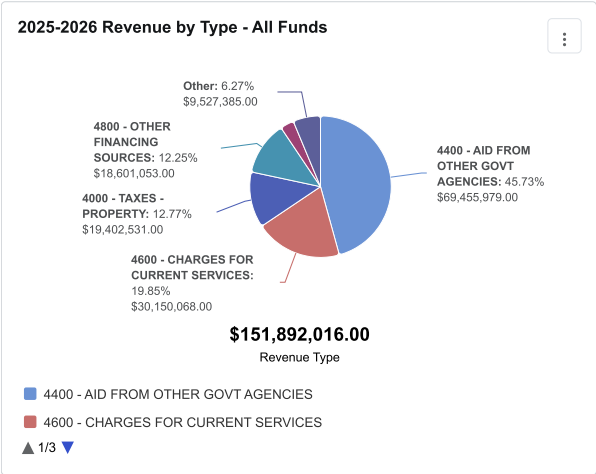
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REVENUES

The following sections provide an overview of the revenue anticipated as part of the 2025-2026 FY budget, across all funds.



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REVENUES BY TYPE

Although General Fund revenue comprises 61% of our budget (and is generally seen as discretionary), the most significant contributor to revenue is Aid from Other Government Agencies. This funding source spans both funds and is generally directed at delivering services on behalf of state and federal agencies locally. Beyond this funding, the County relies on fees for service to support the majority of the everyday activities which are carried out. Property Tax, Sales Tax, and Transient Occupancy Tax revenue are the next largest revenue sources and are truly discretionary in nature.

2026-2026 Revenues by Type

CAO RECOMMENDED			
	General Fund	Non-General Fund	Total
Revenues			
4000 - TAXES - PROPERTY	\$19,326,000	\$76,531	\$19,402,531
4050 - TAXES - OTHER	\$4,755,000	-	\$4,755,000
4060 - TAXES - SALES	\$1,925,000	\$1,932,046	\$3,857,046
4100 - LICENSES & PERMITS	\$803,045	\$570,000	\$1,373,045
4200 - FINES & FORFEITURES	\$1,134,177	\$5,000	\$1,139,177
4300 - RENTS & LEASES	\$29,000	\$507,916	\$536,916
4350 - REV USE OF MONEY & PROPERTY	\$1,663,968	\$447,850	\$2,111,818
4400 - AID FROM OTHER GOVT AGENCIES	\$37,300,826	\$32,155,153	\$69,455,979
4600 - CHARGES FOR CURRENT SERVICES	\$15,660,950	\$14,489,118	\$30,150,068
4800 - OTHER FINANCING SOURCES	\$10,126,540	\$8,474,513	\$18,601,053
4900 - OTHER REVENUE	\$94,129	\$415,254	\$509,383
REVENUES TOTAL	\$92,818,635	\$59,073,381	\$151,892,016

FUND BALANCE UTILIZATION

While the County's budgeting principles and practices are strong, budgets themselves are never perfect nor precise. As a result, it is common for there to be a balance of funds remaining at the end of the fiscal year which were unspent. This amount fluctuates slightly from year-to-year based on the vacancy rate of positions, projects which were not initiated, and other reasons. Rather than try to reduce or eliminate the amount of Fund Balance at the end of each year (which is the concept in Zero-Based Budgeting, and extremely difficult to effectively execute), the County has determined an amount which seems to be comfortable to rely on each year.

The FY 2025-2026 Recommended Budget utilizes \$4,500,000 of carryover Fund Balance, which is a \$300,000 increase over last year. While additional decisions could be made by the Board to further reduce expenses by this amount, the impact of doing so would certainly result in the reduction of services and loss of funding for critical projects. Expecting and relying on Fund Balance can be seen as somewhat of a risky or irresponsible action. However, this decision is made carefully, by an expert team, and in conjunction with the analysis of the County's overall financial condition, and based on analyzing data over multiple years.

It is certainly possible, though unlikely, that the amount of Fund Balance certified by the Auditor will be less than \$4,500,000. In that case, the Budget Team would bring forward a set of recommendations to adjust the budget to close the gap and remain balanced. More likely is that the Auditor will certify an amount in excess of \$4.5M. In this case, the Board of Supervisors should be prepared to consider ways to appropriate the additional funds. Some of these may include contributions to one or more of the following areas:

- General Fund Contingencies
- Transfer to Accumulated Capital Outlay fund to reserve for projects
- Economic Stabilization Fund
- General Reserve Fund
- Other Post-Employment Benefits (OPEB) Trust
- Leave in Fund Balance as a form of accessible reserves
- Other priorities of your Board of Supervisors, identified during budget hearings and for which funding is not identified in the Recommended Budget *

**As is always the case with non-recurring funding, it is strongly recommended that these funds only be used for one-time costs.*

For more information on what is included in the 2025-2026 budget, refer to the Budget Details (beginning with [Workforce Investments](#)), the [General Fund Budget Overview](#), [Non-General Fund Budget Overview](#), or [Departmental Detail](#) budget pages.



GENERAL FUND BUDGET

An in-depth analysis of the elements comprising the General Fund

THE GENERAL FUND

The General Fund is the primary operating fund for Inyo County, encompassing the majority of our activities. Discretionary money in the General Fund supports essential public services such as public safety, health and human services, and general government operations. Revenue for the General Fund primarily comes from property taxes, sales tax, and state and federal aid.

For Fiscal Year 2025-2026, the General Fund comprises approximately 57% of the total budget - with a total of \$97,318,635 in expenditures and \$92,818,635 in revenues - and is projected to use \$4,500,000 in Fund Balance to balance this portion of the budget.

2025-2026 General Fund Revenue and Expense

	ex	re
Amount		
Amount	\$97,318,635	\$92,818,635
AMOUNT	\$97,318,635	\$92,818,635

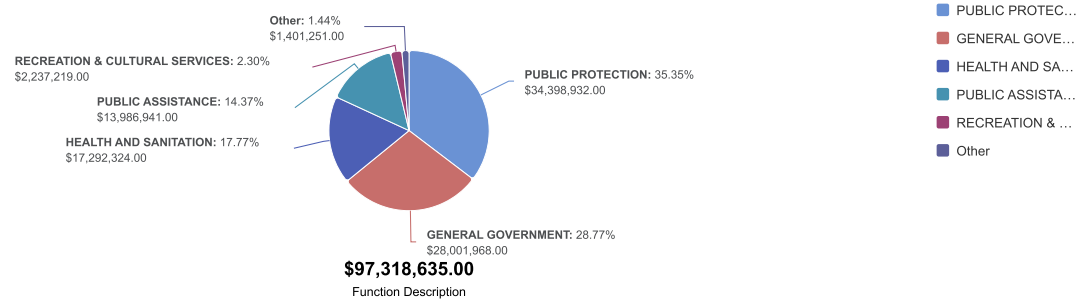
EXPENSES

SIGNIFICANT EXPENSE ITEM	BUDGETARY IMPACT
Salaries & Benefits	Salaries and benefits are higher by \$4,152,604, or 7.07%. Increases in salaries and benefits are a combination of the implementation of the equity adjustments for most bargaining groups, a 2.5% annual COLA for all bargaining units, and a 15% projected increase to health insurance premiums.
Services & Supplies	Services & Supplies costs are projected to increase by \$1,121,831, or 7.83%. This significant rise is primarily attributed to an increase in professional services. The most notable driver is a project related to the California Environmental Quality Act in the Planning Department, estimated at approximately \$500,000, which is expected to have a corresponding revenue offset. In addition to Planning, Health and Human Services accounts for the remainder of the increase, driven by a variety of new initiatives.
Internal Charges	Internal Charges are decreasing by \$67,299 or 0.71%.
Other Charges	Other Charges are decreasing by \$203,131 or 3.40%. The decrease in this category is primarily related to reduction in OPEB Contribution by \$300,000.
Debt Service	No Changes
Capital Outlay	Capital Outlay is decreased by \$358,056 or 223.81%. The decrease is primarily due to the one-time purchase of equipment in the prior year.
Operating Transfers - Out	Operating Transfers - Out have decreased by \$521,734 or 16.92%.
Contingencies	Contingencies have decreased by \$621,059 or 54.48%. Last fiscal year, additional Fund Balance was certified and added to Contingencies during the adoption of the budget.

2025-2026 Expenses by Function - General Fund

Function Description	FY2026
Amount	
EDUCATION	\$1,356,398
GENERAL GOVERNMENT	\$28,001,968
PUBLIC ASSISTANCE	\$13,986,941
PUBLIC PROTECTION	\$34,398,932
RECREATION & CULTURAL SERVICES	\$2,237,219
HEALTH AND SANITATION	\$17,292,324
RESERVES	\$44,853
AMOUNT	\$97,318,635

2025-2026 Expenses by Function - General Fund

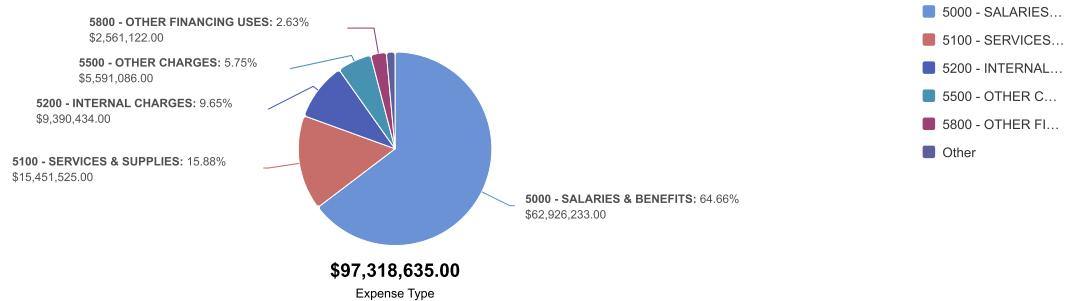


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2025-2026 Expenses by Type - General Fund

Expense Type (Ex)	FY2026
Amount	
5600 - FIXED ASSETS	\$805,193
5900 - RESERVES	\$518,941
5560 - DEBT SERVICE INTEREST	\$3,076
5550 - DEBT SERVICE PRINCIPAL	\$71,025
5200 - INTERNAL CHARGES	\$9,390,434
5100 - SERVICES & SUPPLIES	\$15,451,525
5800 - OTHER FINANCING USES	\$2,561,122
5000 - SALARIES & BENEFITS	\$62,926,233
5500 - OTHER CHARGES	\$5,591,086
AMOUNT	\$97,318,635

2025-2026 Expenses by Type - General Fund

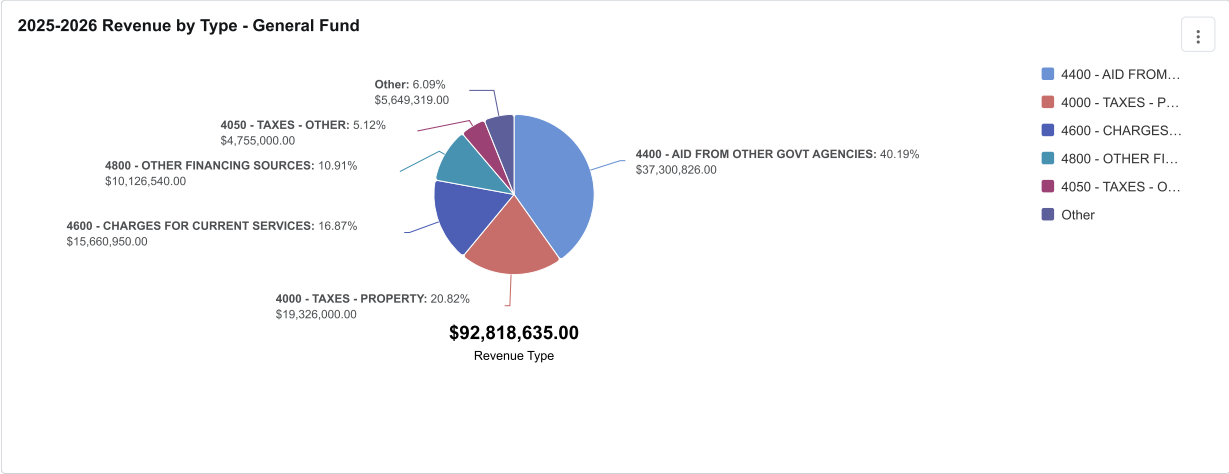


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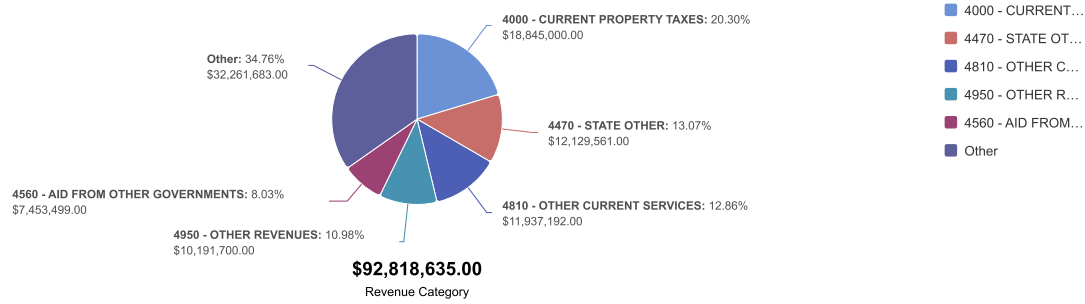
REVENUES

SIGNIFICANT REVENUE ITEM	BUDGETARY IMPACT
Taxes - Property: Current year secured, unsecured, unitary, supplemental, prior year secured & unsecured, and penalties on delinquent taxes	The current year secured tax roll accounts for the majority of the \$832,000 or 4.56% increase in this category. The amount of growth in the County's secured property tax roll can be attributed to LADWP ownership of an estimated 48% of the secured tax roll, of which the majority of the property is allocated with the annual Phillips Formula growth factor. For the FY 2025-2026, the growth factor was 4.86%.
Taxes - Other: Real Property Transfer Tax & Transient Occupancy Tax (TOT)	For FY 2024-2025, actual receipts exceeded budgeted projections by \$1,726,276, reaching a record high of \$5,276,276 by the end of the fourth quarter. In response to this strong performance, the Recommended Budget includes a \$300,000 increase over the prior year's Board-approved budget. Despite the growth, the recommendation maintains a conservative approach, recognizing potential volatility due to weather-related disruptions and economic factors that could significantly affect tourism.
Taxes - Sales: Sales Taxes	Sales tax revenue is projected to increase by \$50,000, or 2.67%. However, actual receipts have plateaued over the past four years, indicating limited growth in this revenue stream. The projected increase is based on a five-year smoothing method, which has historically been used to reduce the impact of year-to-year fluctuations and mitigate the risk of large revenue swings.
Cannabis Tax	Beginning in FY 2025-2026, cannabis tax revenue will be recognized as discretionary revenue for the first time, following the sunset of the Board's cannabis tax budget policy. Although the County has collected cannabis taxes since 2018, this change reflects a shift in how the revenue is treated within the overall budget. Over the past five years, average year-to-date receipts have been approximately \$282,373. For FY 2025-2026, the Recommended Budget includes a conservative revenue estimate of \$250,000, reflecting historical performance while accounting for potential variability in the cannabis market.
Licenses & Permits	The Licenses & Permits category is projected to decrease by \$51,078 or 5.98%, compared to the prior year. This decline is attributed to a reduction in construction permit activity during FY 2024-2025. The volatility of construction permits revenue is driven by large projects and is not uncommon.
Fines & Forfeitures: Court Fines	Based on recent collections, court fines are projected to increase by \$15,338, or 1.37%.
Rents & Leases: Campground Concessions	Based on recent collections, increasing by \$1,000, or 3.57%.

Use of Money & Property: Interest from the Treasury, Rents & Leases	In FY 2024–2025, the County earned approximately 30% of total interest from the Treasury interest pool, with actual earnings totaling \$1,087,970. While this reflects a decline from prior periods largely due to the Treasury reallocating investments to pursue long-term gain opportunities, the FY 2025–2026 budget includes a projected increase of \$600,200 in interest revenue, representing a 56.42% increase in this category. This upward adjustment is based on scheduled investment settlements expected in FY 2025–2026 that are anticipated to yield higher returns. However, it is important to note that interest earnings remain sensitive to broader market conditions, and unforeseen disruptions in the financial markets could impact actual returns.
Aid From Other Government Agencies: State and Federal grants	Aid from other government agencies, such as state and federal grants, accounts for over 40.2% of the General Fund's revenue. The CAO Recommended Budget reflects a \$1,028,954 or 2.84% increase in revenue. These revenues are not generally discretionary and have corresponding expenditures.
Charges for Current Services	Charges for Current Services are projected to increase by \$363,669 or 2.83%.
Transfers In	Operating Transfers to the General Fund increased by \$292,653 or 2.98%. Part of the operating transfers referenced here is the recognition of the annual Payment in Lieu of Taxes (PILT) funding that Inyo County receives annually. This year Inyo County received \$2,491,567.
Other Revenue	Based on recent collections, revenue is projected to decrease by \$22,271 or 19.13%.



2025-2026 Revenue by Category - General Fund



Data Updated: Aug 29, 2025, 8:49 AM



NON-GENERAL FUND BUDGET

An in-depth analysis of the elements comprising the Non-General Fund budgets

THE NON-GENERAL FUND

The Non-General Fund portion of the Inyo County budget includes revenues and expenditures that are legally restricted or otherwise designated for specific purposes outside of the General Fund. These funds support a wide range of programs such as transportation, public works, enterprise operations, and grant-funded initiatives. Revenue sources typically include state and federal grants, user fees, service charges, or similarly dedicated funds. This portion of the budget is structured to provide transparency and accountability in the management of specialized services or projects with funds that are earmarked for specific uses. Perhaps most importantly, the Non-General Fund plays a critical role in complementing General Fund investments and helps advance strategic priorities across the County.

For Fiscal Year 2025-2026, the Non-General Fund comprises approximately 43% of the total budget - with a total of \$71,905,141 in expenditures and \$59,073,381 in revenues - and is projected to use \$12,831,760 in Fund Balance to balance this portion of the budget.

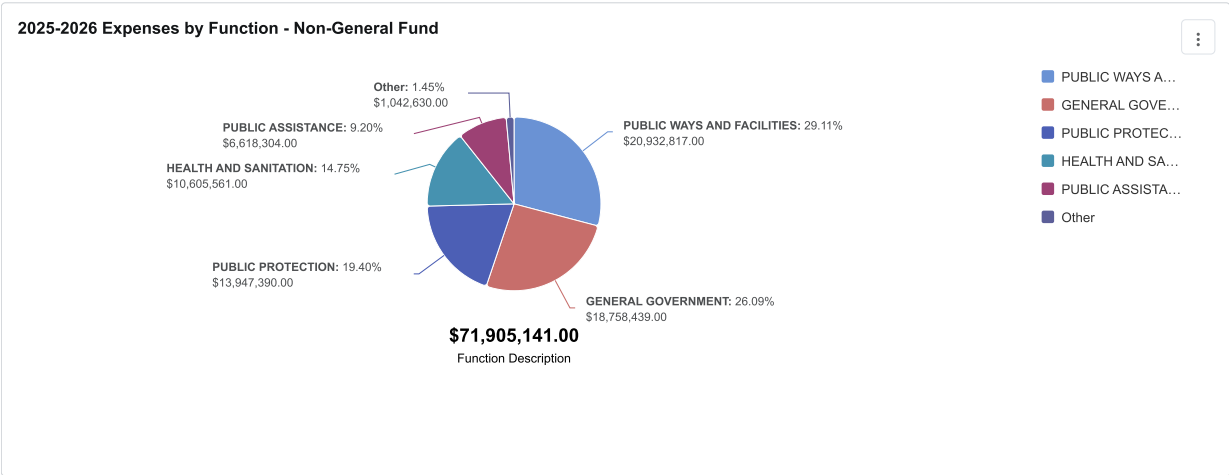
2025-2026 Non-General Fund Revenue and Expense

	ex	re
Amount		
Amount	\$71,905,141	\$59,073,381
AMOUNT	\$71,905,141	\$59,073,381

EXPENSES

2025-2026 Expenses by Function - Non-General Fund

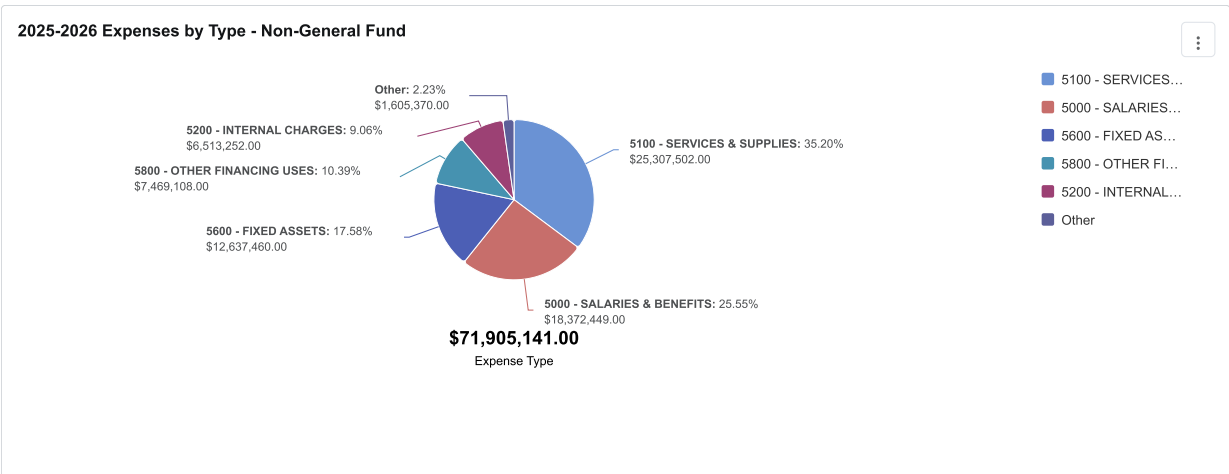
Function Description	FY2026
Amount	
GENERAL GOVERNMENT	\$18,758,439
PUBLIC WAYS AND FACILITIES	\$20,932,817
PUBLIC ASSISTANCE	\$6,618,304
PUBLIC PROTECTION	\$13,947,390
RECREATION & CULTURAL SERVICES	\$1,042,630
HEALTH AND SANITATION	\$10,605,561
AMOUNT	\$71,905,141



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2025-2026 Expenses by Type - Non-General Fund

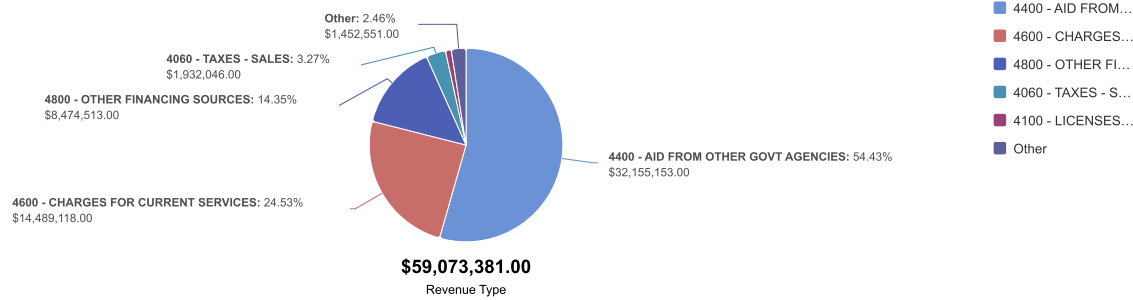
Expense Type (Ex)	FY2026
Amount	
5600 - FIXED ASSETS	\$12,637,460
5900 - RESERVES	\$0
5560 - DEBT SERVICE INTEREST	\$0
5550 - DEBT SERVICE PRINCIPAL	\$0
5200 - INTERNAL CHARGES	\$6,513,252
5100 - SERVICES & SUPPLIES	\$25,307,502
5800 - OTHER FINANCING USES	\$7,469,108
5000 - SALARIES & BENEFITS	\$18,372,449
5500 - OTHER CHARGES	\$1,605,370
AMOUNT	\$71,905,141



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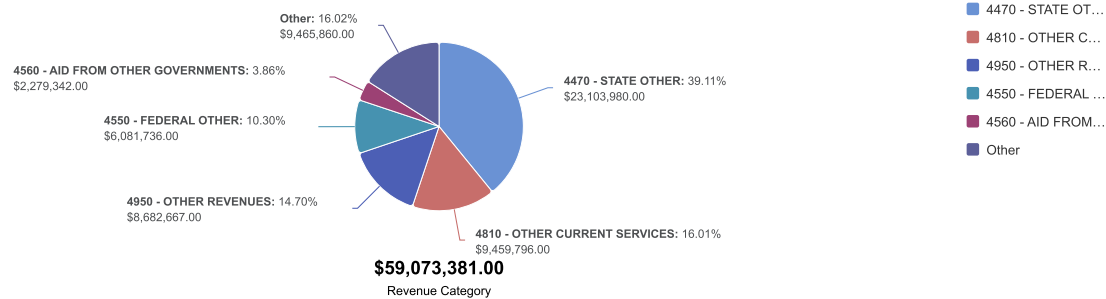
REVENUES

2025-2026 Revenue by Type - Non-General Fund



Data Updated: Aug 29, 2025, 8:49 AM

2025-2026 Revenue by Category - Non-General Fund



Data Updated: Aug 29, 2025, 8:49 AM



2025-2026 WORKFORCE INVESTMENTS

An overview of significant investments and adjustments to workforce in FY 2025-2026

GENERAL INVESTMENTS

BASE SALARY ADJUSTMENTS - CLASSIFICATION & COMPENSATION STUDY

Late last year, the County completed the organization's first-ever comprehensive classification and compensation study, conducted by Evergreen Consulting. Perhaps the most significant aspect of this effort was to review and address internal equity issues, as well as ensure that salaries for Inyo County staff are competitive at the median of the 13 agencies considered as part of the market.

The recommended salary adjustments from this study are reflected in this year's individual departmental budgets for the employees and elected officials represented by the following bargaining units'

Memorandums of Understanding (MOUs) and Resolutions:

- Inyo County Employees Association (ICEA)
- Inyo County Probation Peace Officers Association (ICPPOA)
- Inyo County Correctional Officers Association (ICCOA)
- Inyo County Non-Represented Employees
- Inyo County Appointed Officials
- Inyo County Management Officials
- Inyo County Elected Officials/Department Heads

At the time of this budget being published, negotiations were concluded with the Inyo County Deputy Sheriff's Association (DSA) and were set to begin with Inyo County Law Enforcement Administrative Association (LEAA). It is anticipated that the implementation of both MOUs will come with incremental salary increases. Should the existing budgets within the Sheriff's Department (as approved through the CAO Recommended Budget) not have adequate funding to cover the increases, additional funds will be transferred from Personnel Contingencies to cover the gap.

COST OF LIVING ADJUSTMENTS

The organization applied a 2.5% Cost of Living Adjustment in July of 2025, which ensures that compensation tracks with inflation as determined by the 12-month Consumer Price Index (CPI) for the Riverside-San Bernardino-Ontario region. The costs associated with these base salary increases are fully accounted for in this budget and are included in the Salary and Benefit Object Codes in each department's corresponding budget.

REQUESTED POSITION CHANGES

This section highlights specific requests from departments for changes in positions/Authorized Strength which are supported and included within the CAO Recommended Budget as presented. They are broken down into three sub-categories, as defined below:

- **Restructure:** A Restructure is defined as a set of changes to Authorized Staffing within a department where existing positions are removed or adjusted, and other positions added in order to support changes in operations, loss of funding, or a need to reorganize and redistribute work.
- **Reclassifications:** A Reclassification is defined as replacing an existing position with a new position/classification because of a determined need to change the scope of work being carried out by the individual in that position. In the case that the position is occupied at the time of the Reclass, the individual is automatically placed in that new role. In the case that the position is vacant, the recruitment would be carried out under the new title and job description.
- **New Positions:** These are entirely new classifications/positions being added to the organization's Authorized Strength.

DEPARTMENT RESTRUCTURES

This section outlines requested departmental Restructures. Note that in some cases in the recommendations below, Reclassifications are also included as part of the overall structural change proposed.

The FY 2025-2026 budget supports the below requests and includes the changes based on the time sensitivity associated with the requested change(s), and given that the requests come with an overall cost savings to the organization.

DEPARTMENT	ACTION	GRADE
DISTRICT ATTORNEY	Delete (1) Victim Witness Coordinator as of 9/30/2025	8
	Reclassify (3) Legal Secretaries I/II/III to (3) Legal Advocacy Specialists I/II/III	5/7/9 > 6/8/10
	Reclassify (1) District Attorney Administrative Assistant to (1) District Attorney Operations Analyst	11 to 13
DEPARTMENT	ACTION	GRADE
PUBLIC WORKS	Delete (1) Deputy Director Operations	20
	Reclassify (1) Building & Maintenance Supervisor to (1) Building & Maintenance Superintendent	12 to 14
	Delete (1) Deputy Director - Solid Waste	20
	Add (1) Compliance and Project Manager - Solid Waste	18
	Delete (1) Administrative Analyst II	11
	Add (1) Public Works Administrative Assistant	11
	Delete (1) Custodian	3
	Add (1) Groundskeeper	3
DEPARTMENT	ACTION	GRADE
SHERIFF	Delete (1) Civil Officer	8/9/11
	Add (1) Civil Process Analyst	10
DEPARTMENT	ACTION	GRADE
HEALTH & HUMAN SERVICES	Delete (1) Social Worker IV	12
	Add (1) Behavioral Health Clinician Trainee ¹	12
	Delete (1) Social Worker II	9
	Add (1) Case Manager II	7

¹ These positions are not funded in FY 2025-2026.

POSITION RECLASSIFICATIONS

This section outlines Position Reclassifications (Reclass) requested by departments which are supported in this budget.

DEPARTMENT	POSITION TO BE DELETED	GRADE	POSITION TO BE ADDED	GRADE
AGRICULTURAL COMMISSION	Office Technician III	8	Ag Operations Analyst	13
AUDITOR / CONTROLLER	Office Technician II	6	Accountant Auditor II	7
AUDITOR / CONTROLLER	Office Technician II	6	Accountant Auditor II	7
AUDITOR / CONTROLLER	Office Technician I	4	Accountant Auditor I	5
CLERK-RECORDER	Office Technician III	8	Clerk Recorder Analyst	10
ENVIRONMENTAL HEALTH	Laboratory Technician II	8	Laboratory Technician III - Technical Manager	10
PROBATION	Probation Officer III	12	Supervising Deputy Probation Officer	14
SHERIFF	Animal Control Supervisor	13	Animal Services Manager	14
SHERIFF	Sheriff Administrative Assistant	11	Sheriff Regulations Analyst	13

NEW POSITION REQUESTS

This section outlines New Position requests made by departments which are supported and accounted for in this budget.

DEPARTMENT	POSITION TITLE	GRADE
SHERIFF	Animal Control Officer ¹	4
WATER DEPARTMENT	Add (3) Seasonal Field Assistants ²	3

- ¹ This budget supports the addition of a new Animal Control Officer within the Sheriff's Department based on the Sheriff's decision to freeze a vacant Dispatcher position.
- ² The three Seasonal Field Assistant positions are being supported for 2025-2026 only, based on available funding and operational need within the department.

POSITIONS NOT INCLUDED IN THIS BUDGET

This table provides an overview of position changes that were requested by departments which are not supported as part of the 2025-2026 budget, with justifications.

DEPARTMENT	POSITION TITLE	GRADE	REQUEST	JUSTIFICATION
SHERIFF	Network Analyst II	14	New Position	Position already exists within Information Services and is accessible to all departments.
HEALTH & HUMAN SERVICES	Social Services Aide	7	New Position	Given volatility in state and federal funding, position changes and additions are not supported within Health and Human Services at this time.
	Prevention Specialist	7	New Position	
	Food Cook	2	Convert Part-Time to Full-Time	
	Food Cook	2	Convert Part-Time to Full-Time	

ADDITIONAL WORKFORCE INFORMATION

- For additional information on the Inyo County workforce, please refer to the [Workforce Overview](#) page in the Appendices.
- For a comprehensive listing of Authorized Strength, please refer to the [Manpower Report](#).



SIGNIFICANT BUDGET ELEMENTS

An overview of significant elements included (and not included) in the 2025-2026 budget

SIGNIFICANT ITEMS INCLUDED IN THIS BUDGET

While the 2025-2026 Inyo County Recommended Budget includes funding associated with hundreds of different services and projects, the following are some significant items which are worth noting.

- Continued funding in support of the continuity of 911 Emergency Medical Services (ambulance) which includes a cost-shared subsidy for Advanced Life Support (ALS) services in the greater Bishop area, and dedicated funding for each of the other volunteer fire districts (with a minimum contribution of \$15,000 and maximum contribution of \$35,000 per year)
- Continued funding in support of commercial air service at the Bishop Airport
- Investment of funds to initiate a countywide document scanning and archiving project
- Allocation of CalAIM funds to develop and support a mobile unit for Probation Re-Entry services
- Funding to analyze utilization of County facilities aimed at right-sizing and improving office space utilization
- Continuation of upgrades to the mountaintop Repeater sites for vital services such as 9-1-1 Emergency Calls
- Purchase of a much-needed 4WD vehicle for Search & Rescue operations
- Essential upgrades to outdated Road Equipment (Snow removal equipment, Grader, Backhoe, Dump Truck)
- Significant investment in facilities related to public safety, including County jail and animal shelter
- Continued investment in leadership development in collaboration with the California State Association of Counties (CSAC) Institute

IMPORTANT CONSIDERATIONS

The budget is more than a collection of numbers. Above all, the budget represents staff's plan for executing services and completing important initiatives over the course of the year. While the organization works hard to live according to the budgetary plan established each year, it is also recognized that *things happen*, funding changes, and occasionally adjustments to the budget are required to reflect these.

Within the 2025-2026 Recommended Budget are a number of important considerations which are pivotal for the budget, as drafted, to be a reality. In short, those considerations include:

- The Auditor/Controller will certify the Fiscal Year 2025-2026 Fund Balance, as of June 30, 2025, at or above \$4,500,000
- Actual received Transient Occupancy Tax and Sales Tax will continue to meet or exceed budgetary expectations

- There will not be further significant reductions to state or federal funding streams and that projected revenue is in fact received
- AB 443 revenues continue to meet or exceed budgetary amounts and that the allotted usage of these funds for the funding of three Correctional Officers within the jail is adequate to support actual costs
- MediCal revenues projected by Health and Human Services are at or above the levels projected within the Community Mental Health budget
- It is recognized that Fees for Services need to continue to be reviewed, updated, and approved by the Board of Supervisors to ensure that the revenue generated covers the cost of the service provided (rather than the General Fund subsidizing the gap in service costs relative to the fee collected)

KNOWN FEDERAL FUNDING IMPACTS

DEPARTMENT DESCRIPTION		FUNDING SOURCE	PROJECTED LOSS
Sheriff	Cooperative Law Enforcement Agreement	Forest Service	\$5,000
LTC	Old Spanish Trail Project	Rural & Tribal Pilot Assistance Program ¹	\$750,000
HHS	Immunization COVID Funds	Immunization COVID	\$62,841
HHS	Staff cost support	CA Strengthening Public Health Initiative	Unknown
HHS	Contract services	California Equitable Recovery Initiative	Unknown
HHS	Training and Progress House Support	Mental Health Block Grant / ARPA	\$65,234
HHS	Staff cost support	Substance Use Block Grant / ARPA	\$11,865
HHS	Staff cost support	Epidemiology & Laboratory Capacity	\$1,151,351
HHS	Contract services	Community Based Child Abuse Prevention	Unknown
HHS	Supply purchasing (minimal impact)	Crisis Care Mobile Unit	TBD

¹ Rural & Tribal Pilot Assistance Program expected to be reissued in September 2025

SPECIAL PROJECTS

FACTORS

As is the case every year, there are more project requests and identified deferred maintenance needs than there is adequate funding or staff capacity to support. Considering this, the following criteria were used when reviewing projects and recommending certain ones as part of this year's budget:

- Carrying over last year's projects
- Emergent Issues / Needs
- Prior funded projects or those with a funding deadline
- Projects with Risk or ADA issues
- Projects that offer significant cost savings or reduce maintenance
- Other Board priorities (with significant Board support & funding availability)

INCLUDED FACILITY IMPROVEMENT PROJECTS

PROJECT	COST	FUNDING SOURCE
Clerk-Recorder Security/Lobby Project	\$51,000	Deferred Maintenance Fund Balance
District Attorney Security/Lobby Project	\$60,000	Deferred Maintenance Fund Balance
Jail Parking Lot Fencing	\$300,000	Criminal Justice Realignment
Jail Fire Safety Sprinkler System	\$300,000	Criminal Justice Realignment
Animal Shelter Phase II Buildout	\$700,000	LATCF
Countywide HVAC Project – Next Phase	\$200,000	American Rescue Plan Act
Countywide Cooling Centers	\$350,000	LATCF
Annex New Doors	\$20,000	Public Liability Trust
Auditor-Controller Paint	\$30,000	Accumulated Capital Outlay
Independence Admin Window Tinting	\$5,000	Worker's Comp Trust
County Water System Hydrant Painting & Maintenance	\$5,000	Water Systems
Courthouse Front Doors	\$60,000	Courthouse Budget
Courthouse Flooring (Discovery)	TBD	Courthouse Budget
Courthouse ADA Doors and Access	\$35,000	Public Liability Trust
Progress House Kitchen Remodel	\$253,113	Mental Health Budget
Museum Remodel	\$199,000	CA Museum Grant
Jail Landscaping - finalize project	\$50,000	Criminal Justice Facilities Trust
Electrical Wiring for Sheriff Department	\$12,000	Criminal Justice Facilities Trust
Tecopa Library Ramp	\$7,000	Workers Compensation Trust
Jail Lobby Records Window	\$15,000	County Liability Trust
Spainhower Gazebo Pathway	\$20,000	County Liability Trust
Redundant Power System - Quilter Consolidated Office Building Data Room	\$200,000	Computer Systems Fund

INCLUDED PARK IMPROVEMENT PROJECTS

PROJECT	2024-2025 FUNDS	2025-2026 REQUEST
Tinnemaha, Independence Creek, and Baker Creek Bridge Replacement	\$36,000	\$5,000
Diaz Lake Front Bathroom & Shower	---	\$10,000
15 Campground Fire Rings	\$6,000	\$6,000
Tree Trimming	\$35,000	\$45,000
Mendenhall Park Improvements (continue from prior year)	\$250,000	\$250,000

TRANSIENT OCCUPANCY TAX DISTRICT IMPROVEMENT FUND

Inyo County established a District Improvement Fund in 2022 based on withholding and repurposing the 4% Operator Allowance associated with our Transient Occupancy Tax. These dollars are collected quarterly throughout the year and retained in a dedicated fund, separated by the Supervisor District in which they were collected. Each year as part of the budget process, Supervisors are given the opportunity to allocate funds to community benefit projects or defer the utilization of the funds to a future year. The policy is available [here](#).

The 2025-2026 budget includes allocations of funding for community focused projects as follows:

- District 4 : \$12,000 to be directed toward new signage in the Buttermilk bouldering area, in cooperation with the Bishop Area Climber's Coalition and Inyo National Forest.
- District 5: \$180,000, with a future determination to be made around where the funds will be directed.

ITEMS NOT INCLUDED IN THIS BUDGET SPECIAL PROJECT REQUESTS

- Abandoned Vehicle Abatement Fund (\$10k?)
- Big Pine Visioning Process (\$268k)
- Fully Restore OPEB Trust Contribution (\$300k)
- Increased Marketing (\$50k)
- Ingress/Egress Study (\$250k gap?)
- LAFCO Municipal Services Review (\$75k)
- Mendenhall Park Gazebo Replacement (\$75k)
- Olancha Community Plan CEQA (\$150k)
- Olancha Fishing Derby (\$7,500)
- Scissor Lift for Public Works (\$20k)
- Tecopa Campground and Pools Investments (\$100k)
- Wildlife Services (\$35k)



RESERVES AND CONTINGENCIES

Overview of General Reserves and Contingencies as part of the 2025-2026 budget

RESERVES

Growing and maintaining a healthy reserve balance is a critical indicator of fiscal resiliency. Reserves are a necessary safeguard against risks (like a recession) which can wreak havoc on revenues, or extreme events that demand a quick and decisive public safety response. The Government Finance Officers Association (GFOA) recommends that local governments maintain reserves equal to two months of operating expenses (which amounts to roughly \$15,561,361 for Inyo County).

Inyo County has two reserve funds: **General Reserves** and **Economic Stabilization**. General Reserves is restricted under Government Code section 29127. The County may use these funds only after all other financial resources have been exhausted for unforeseen financial emergencies, natural disasters, major unforeseen expenditures, or to permit the essential continuity of the current year's public services funded by the County. Economic Stabilization is less restrictive and was set up by the County for the purpose of smoothing out the impacts of economic downturns. Economic Stabilization will be used before General Reserves.

The General Reserve Fund Balance is \$8,097,796. This, along with the Economic Stabilization balance of \$4,762,465, gives us a total reserve balance of \$12,860,261 – about 13.86% of this year's projected General Fund revenues.

While we are still short of the GFOA's recommendation, the County has made significant progress towards that goal in the last few years. The biggest contributing factor has been the Board's policy to transfer unused Contingency funds into Reserves at the end of each fiscal year.

CONTINGENCIES

The Recommended Budget includes \$44,853 in General Fund contingencies. The policy for the last several years has been for unspent prior encumbrances and other identified unspent funds to be transferred to Contingencies throughout the year. Last year, \$491,414 was added to the original \$540,000 budget; of that amount, \$256,870 was used and the remaining \$774,544 may be transferred to General Reserves at the end of the fiscal year. As mentioned above, this policy has allowed the County to build reserves as part of its commitment to fiscal resiliency.

There is also a contingency appropriation of \$474,088 that is held in the Personnel budget and used for emergency purposes such as internal investigations and specialty attorney services for human resource issues.



OPERATING TRANSFERS

Summary of all Operating Transfers, Amounts, and Sources of funding in the 2025-2026 budget

OPERATING TRANSFERS

BUDGET	DESCRIPTION	AMOUNT	SOURCE
ARFF & Snow Equipment Project	Required Match	\$15,970	Geothermal
Assessor	Coso Evaluation	\$5,000	Geothermal
Bishop Airport	MRG	\$200,000	General Fund
Bishop Airport Improvement (630303)	Required 5% Match	\$10,215	Geothermal
Bishop Airport Comm Ser Terminal (630500)	Required Match -	\$17,000	Geothermal
	CEQA	\$74,991	ACO
Board of Supervisors	Tx for District 4 - TOT funds Buttermilk signage	\$12,000	DISTRICT 4 - TOT
	Tx for District 5 - TOT funds	\$180,000	DISTRICT 5 - TOT
CAO - General	Tx from IMBC - 612300 - Staff time	\$190,000	IMBC
	Tx from USDA - 612301 - Staff time	\$17,000	USDA
COC-Continuum of Care	HHAP Funding	\$1,035,487	HHS
	HHIP Funding	\$74,400	HHS
Consolidated Office Building	Receptionist Staffing	\$42,239	General Fund
	Annual Lease Payment	\$181,263	General Fund
	Cost Plan Depreciation	\$172,371	General Fund
DEFERRED MAINTENANCE PROJECTS			
Progress House Kitchen Remodel		\$253,113	HHS
Museum Remodel		\$199,000	CA Museum Grant
Jail Landscaping		\$50,000	Criminal Justice
Clerk-Recorder Security		\$10,000	General Fund
Electrical wiring for Sheriff		\$12,000	Criminal Justice
Auditor Paint		\$30,000	ACO
Jail Parking Lot/Fencing		\$300,000	Criminal Justice Realignment
Independence Admin Window Tinting		\$5,000	Workers Compensation Trust
Jail Fire Safety Sprinkler Suppression		\$300,000	Criminal Justice Realignment
Annex breezeway door replacement		\$20,000	County Liability Trust
Tecopa Library Ramp		\$7,000	Workers Compensation Trust
Jail Lobby Records window		\$15,000	County Liability Trust
Spainhower Gazebo ADA pathway		\$20,000	County Liability Trust
Animal Shelter Phase II Buildout/Completion		\$700,000	LATCF
Countywide HVAC Phase II		\$200,000	ARPA
Cooling Improvement Project		\$350,000	LATCF
Redundant Power System -QCOB Data Room		\$200,000	Comp Fund
District Attorney		\$5,000	DA Asset Forfeiture
ELC		\$64,000	HHS
EMPG 24-25 623824		\$129,780	Disaster Services
EMPG 25-26 623825		\$129,780	Disaster Services
ESAAA	Required Match	\$55,000	General Fund
	GF Contribution for overmatch (IC Gold portion)	\$341,009	General Fund
First Program	MHSA Funds	\$313,967	HHS
	Wraparound	\$99,000	HHS

	FURS	\$192,950	HHS
	FFPSA	\$4,000	HHS
General Relief	Annual tx from trust	\$496	HHS
General Revenues & Expenditures	PILT Funding	\$2,491,567	PILT Trust
	Final COVID transfer	\$3,159	COVID Budget
	GF Stabilization	\$7,256	Stabilization Trust
Health	Vital Stats Trust	\$2,789	HHS
	PATH Justice Involved	\$528,073	HHS
	PY Disaster Fund (HPP and PHEP)	\$75,000	HHS
	Realignment Fund TX for one-time purchases	\$758,010	HHS
	PY Disaster Fund	\$400,000	HHS
	Whole Person Care	\$153,960	HHS
	MAA Audited Funds	\$247,466	HHS
Information Services	Scan Project	\$300,000	HHS
	Web Revamp	\$100,000	Comp Fund
Jail - CAD/RMS		\$30,482	AB 443
Warrant Trust		\$1,785	Warrant Trust
Jail Security Project	Enclose booking cages w/locking pass through	\$8,500	Criminal Justice
	Update security doors, detox w/food port; breakproof window in shower	\$25,000	Criminal Justice
	Window tints/locking doors/ ports in tower	\$15,000	Criminal Justice
	Replace security locks in laundry room/roof access door/ roof hatch	\$6,000	Criminal Justice
	Ballistic front window for jail lobby, admin window, records window plus ballistic door	\$25,000	Criminal Justice
Library	Funds for shelving and end caps	\$45,593	Library Trust
Mental Health	MHSA - 235,453 ICOE and 34,547 for HHS	\$300,001	HHS
	PATH Funding	\$166,000	HHS
	FURS	\$147,050	HHS
	Progress House Remodel	\$50,000	HHS
	MC Billing	\$300,000	HHS
	CARE Court	\$151,724	HHS
	IGT Monies	\$500,000	HHS
	MC Billing	\$862,399	HHS
	CCE Grant - One time allocation for PH improvements	\$203,113	HHS
Motor Pool	Replacement costs	\$490,000	Motor Pool Replacement
	Operational	\$250,000	Motor Pool Replacement
OPIOID Settlement - 045202	Transfer from trust	\$315,000	HHS
PARKS			
Maintenance of Grounds-5182		\$39,500	Geothermal
Maintenance of Grounds-5199		\$13,500	Geothermal
Fire Rings - 5232		\$6,000	Geothermal
Park Equipment replace - 5232		\$5,000	Geothermal
Pull behind mower - 5232		\$3,000	Geothermal
Diesel Fuel Cans - 5232		\$1,400	Geothermal
Electric Pressure washer - 5232		\$1,000	Geothermal
Tree Trimming - 5265		\$45,000	Geothermal
Fish Planting - 5265		\$12,000	Geothermal
CalFire - 5265		\$9,000	Geothermal
Fencing - 5265		\$7,500	Geothermal
Utility Trailer - 5650		\$11,000	Geothermal
Mendenhall park structure - encumbered		\$250,000	LATCF
Probation	Project approved by Juvenile Justice members	\$100,000	C.O.P.S. Probation
PW Courthouse Rehab Budget	Rebuild front doors - use of fund balance		
	ADA Door buttons	\$35,000	County Liability Trust
Radio Communication Fund	Health Reimb for Repeater expense	\$40,000	HHS
	Road Reimb for Repeater expense	\$24,000	Road
	GF Reimb for Repeater expense	\$48,600	General Fund
	EMPG Reimb for Repeater expense	\$36,000	EMPG
Recorders Micrographic System	AB1466 Project/Image Conversion	\$94,776	Comp Fund
Recycling & Waste Management Program	Loader purchase encumbered in 24/25	\$357,000	Recycling & Waste Capital Imp
	Tecopa Lagoon Project	\$38,917	Tecopa Lagoon
RW Capital Improvement Fund	Tx from operating budget	\$300,000	Recycling & Waste Mgmt
Road Projects - State Funded	Old Spanish Trail - Emigrant Pass	\$25,000	Road
	Trona HSIP	\$51,820	Road

	Lone Pine Street	\$20,000	Road
Runway 12-30 Grooving Project	Required Match	\$1,450	Geothermal
Runway 12-30 Safety Area Improvement	Required match	\$73,502	Geothermal
Sheriff General	30% PIO	\$42,296	AB 443
Social Services	Scan Project	\$300,000	HHS
	Employee coverage	\$65,000	HHS
	Prior Year expense	\$435,061	HHS
	CalWORKs MOE - 91 Realignment	\$150,860	HHS
SUD	IGT Funds	\$15,001	HHS
Tobacco 22-25	Annual Transfer	\$161,281	HHS
	Annual Transfer	\$236,731	HHS
Water Dept	Weed Control - ES Weed	\$50,000	Water Trust
	Mosquito Abatement	\$15,000	Water Trust
	LORP Work Plan	\$285,000	Water Trust
TOTAL		\$18,661,053	



CAO BUDGET RECOMMENDATIONS

Detailed overview of all recommendations in the CAO Budget

RECOMMENDATIONS

1. Adopt the Fiscal Year 2025-2026 Budget as Recommended by the County Administrator, including the recommendations presented herein.
2. Provide direction with regard to the use of Fund Balance the Auditor-Controller may certify below or in excess of \$4,500,000.
3. Set adoption of the Final Budget for September 23, 2025 or schedule a special meeting of the Board of Supervisors, depending on when Budget Hearings conclude.

Submitted, August 29, 2025 by:

Nate Greenberg
Budget Officer

DEPARTMENT REQUESTED vs CAO RECOMMENDED BUDGET CHANGES

This page provides a detailed look at all changes made between the Department Requested and CAO Recommended budget, as part of the work necessary to present a balanced budget to the Board of Supervisors. As is always the case, the Budget Team, in coordination with departments, will continue to monitor their budgets throughout the year and make any necessary adjustments.

GENERAL FUND EXPENSES

BUDGET NUMBER	DEPARTMENT	OBJECT CODE	REQUESTED	RECOMMENDED	ADJUSTMENT	DESCRIPTION
010100	Board of Supervisors	5539	\$ -	\$ 12,000.00	12,000.00	District 4 - Butte
010100	Board of Supervisors	5539	\$ -	\$ 180,000.00	180,000.00	District 5 - comm
010400	Auditor-Controller	5001-5111	\$ 1,538,276.00	\$ 1,461,905.00	(76,371.00)	Salary Savings - levels than were
010300	County Clerk - General	5111	\$ 375.00	\$ 250.00	(125.00)	Based on prior y
010300	County Clerk - General	5129	\$ 2,200.00	\$ 1,927.00	(273.00)	Based on prior y
010500	TTC General	58003	\$ 1,000.00	\$ 500.00	(500.00)	Based on prior y
010500	TTC General	5311	\$ 22,050.00	\$ 15,000.00	(7,050.00)	Based on prior y
010600	Assessor	5003	\$ 10,000.00	\$ 2,000.00	(8,000.00)	Based on prior y
010600	Assessor	5111	\$ 2,950.00	\$ 1,250.00	(1,700.00)	Actual amount n
010600	Assessor	5122	\$ -	\$ 2,500.00	2,500.00	Recognize costs
010600	Assessor	5265	\$ 30,000.00	\$ 12,500.00	(17,500.00)	Based on prior y
010600	Assessor	5311	\$ 16,825.00	\$ 13,825.00	(3,000.00)	Based on prior y
010600	Assessor	5331	\$ 15,600.00	\$ 13,600.00	(2,000.00)	Based on prior y
010700	County Counsel	5311	\$ 18,670.00	\$ 16,500.00	(2,170.00)	Based on prior y
010800	Personnel	5801	\$ 600,000.00	\$ 474,088.00	(125,912.00)	Based on less n
010900	Risk Management	5001-5111	\$ 374,405.00	\$ 318,763.00	(55,642.00)	Salary Savings -
011000	Elections	5111	\$ 500.00	\$ 250.00	(250.00)	Actual amount n
011000	Elections	5311	\$ 68,965.00	\$ 61,400.00	(7,565.00)	Based on prior y
011100	Maintenance - Building & Grounds	5001-5111	\$ 1,345,765.00	\$ 1,270,750.00	(75,015.00)	Salary Savings - levels than were
011100	Maintenance - Building & Grounds	5112	\$ 3,000.00	\$ 2,600.00	(400.00)	Based on prior y
011100	Maintenance - Building & Grounds	5122	\$ 3,200.00	\$ 2,800.00	(400.00)	Based on prior y
011100	Maintenance - Building & Grounds	5171	\$ 57,000.00	\$ 34,000.00	(23,000.00)	Based on prior y
011100	Maintenance - Building & Grounds	5191	\$ 9,250.00	\$ 5,250.00	(4,000.00)	Based on prior y

011100	Maintenance - Building & Grounds	5196	\$	100,500.00	\$	96,000.00	(4,500.00)	Based on prior y
011100	Maintenance - Building & Grounds	5199	\$	18,000.00	\$	15,000.00	(3,000.00)	Based on prior y
011100	Maintenance - Building & Grounds	5265	\$	203,460.00	\$	173,000.00	(30,460.00)	Based on prior y
011100	Maintenance - Building & Grounds	5281	\$	800.00	\$	500.00	(300.00)	Based on prior y
011100	Maintenance - Building & Grounds	5301	\$	10,000.00	\$	8,000.00	(2,000.00)	Based on prior y
011100	Maintenance - Building & Grounds	5650	\$	19,500.00	\$	-	(19,500.00)	Hold off on equip
011405	County Marketing	5265	\$	50,000.00	\$	5,000.00	(45,000.00)	Hold off on addit
011405	County Marketing	5311	\$	2,000.00	\$	500.00	(1,500.00)	Based on prior y
011500	Public Works	5001-5111	\$	1,309,661.00	\$	1,155,617.00	(154,044.00)	Salary Savings - levels than were
011500	Public Works	5265	\$	54,603.00	\$	-	(54,603.00)	Contract is alrea
011801	Information Services	5001-5111	\$	2,260,280.00	\$	2,247,255.00	(13,025.00)	Salary Savings - levels than were
011801	Information Services	5171	\$	410,490.00	\$	475,490.00	65,000.00	Increased basec currently in the C
011801	Information Services	5232	\$	12,500.00	\$	10,000.00	(2,500.00)	Reduced to prior amount
011801	Information Services	5311	\$	14,000.00	\$	11,500.00	(2,500.00)	Reduced to prior amount
011801	Information Services	5326	\$	1,000.00	\$	-	(1,000.00)	No amounts are code
011801	Information Services	5351	\$	294,198.00	\$	254,198.00	(40,000.00)	Based on prior y
011801	Information Services	5700	\$	-	\$	400,000.00	400,000.00	Projects moved
011900	General Revenues & Expenditures	5529	\$	655,438.00	\$	610,438.00	(45,000.00)	Based on actual
011900	General Revenues & Expenditures	5539	\$	363,304.00	\$	288,304.00	(75,000.00)	Decrease the re balance budget
011900	General Revenues & Expenditures	5540	\$	300,000.00	\$	-	(300,000.00)	Removed OPEB budget
011900	General Revenues & Expenditures	5801	\$	699,473.00	\$	1,050,482.00	351,009.00	Required Operat
022300	Law Library	5311	\$	27,397.00	\$	20,000.00	(7,397.00)	Based on prior y
022400	District Attorney	5001-5111	\$	1,531,048.00	\$	1,371,608.00	(159,440.00)	Unfunded the va Deputy position
022400	District Attorney	5265	\$	46,050.00	\$	40,000.00	(6,050.00)	Reduced to prior amount
022400	District Attorney	5311	\$	31,340.00	\$	29,228.00	(2,112.00)	Reduced to prior amount
022400	District Attorney	5331	\$	16,300.00	\$	11,300.00	(5,000.00)	Based on prior y
022400	District Attorney	5351	\$	350.00	\$	-	(350.00)	Based on prior y
022410	District Attorney - Safety	5003	\$	30,000.00	\$	25,000.00	(5,000.00)	Based on prior y
022410	District Attorney - Safety	5004	\$	15,000.00	\$	13,000.00	(2,000.00)	Based on prior y
022700	Sheriff - General	5001-5111	\$	2,157,275.00	\$	2,007,597.00	(149,678.00)	Salary Savings - unfund 1 Dispatc Animal Control C
022700	Sheriff - General	5112	\$	261,029.00	\$	165,000.00	(96,029.00)	Reduced to prior amount
022700	Sheriff - General	5122	\$	38,700.00	\$	34,000.00	(4,700.00)	Based on prior y
022700	Sheriff - General	5173	\$	70,000.00	\$	-	(70,000.00)	Project moved to
022700	Sheriff - General	5211	\$	63,370.00	\$	55,000.00	(8,370.00)	Based on prior y
022700	Sheriff - General	5232	\$	38,900.00	\$	19,000.00	(19,900.00)	Reduced to prior amount
022700	Sheriff - General	5263	\$	2,500.00	\$	1,750.00	(750.00)	Reduced to prior amount
022700	Sheriff - General	5265	\$	213,378.00	\$	175,000.00	(38,378.00)	Based on prior y
022700	Sheriff - General	5311	\$	69,938.00	\$	45,000.00	(24,938.00)	Based on prior y
022700	Sheriff - General	5331	\$	312,781.00	\$	175,000.00	(137,781.00)	Based on prior y
022700	Sheriff - General	5650	\$	43,000.00	\$	13,000.00	(30,000.00)	Removed purcha laptops/docking
022701	Kitchen Services	5001-5111	\$	458,674.00	\$	428,297.00	(30,377.00)	Salary Savings - levels than were
022701	Kitchen Services	5112	\$	3,500.00	\$	2,500.00	(1,000.00)	Reduced to prior amount
022701	Kitchen Services	5131	\$	387,000.00	\$	320,000.00	(67,000.00)	Based on prior y
022701	Kitchen Services	5121	\$	500.00	\$	-	(500.00)	Based on prior y
022703	Search & Rescue	5112	\$	69,150.00	\$	25,000.00	(44,150.00)	Based on prior y
022703	Search & Rescue	5311	\$	20,000.00	\$	15,000.00	(5,000.00)	Based on prior y
022703	Search & Rescue	5331	\$	95,639.00	\$	10,000.00	(85,639.00)	Based on prior y
022710	Sheriff - Safety Personnel	5001-5111	\$	8,427,079.00	\$	7,926,499.00	(500,580.00)	Salary Savings - levels than were
022900	Jail - General	5001-5111	\$	3,692,635.00	\$	3,421,646.00	(270,989.00)	Salary Savings - levels than were
022900	Jail - General	5112	\$	50,350.00	\$	17,000.00	(33,350.00)	Reduced to prior amount
022900	Jail - General	5114	\$	30,000.00	\$	20,000.00	(10,000.00)	Reduced to prior amount
022900	Jail - General	5132	\$	140,000.00	\$	95,000.00	(45,000.00)	Based on prior y
022900	Jail - General	5311	\$	10,000.00	\$	7,460.00	(2,540.00)	Reduced to prior amount
022900	Jail - General	5124	\$	113,000.00	\$	5,000.00	(108,000.00)	Project moved to
022900	Jail - General	5700	\$	300,000.00	\$	-	(300,000.00)	Project moved to
022910	Jail - Safety Personnel	5003	\$	55,900.00	\$	45,000.00	(10,900.00)	Based on prior y
022910	Jail - Safety Personnel	5004	\$	15,100.00	\$	12,000.00	(3,100.00)	Based on prior y

022910	Jail - Safety Personnel	5331	\$	4,000.00	\$	2,500.00	(1,500.00)	Based on prior y
023000	Probation - General	5232	\$	2,000.00	\$	1,000.00	(1,000.00)	Based on prior y
023000	Probation - General	5260	\$	1,000.00	\$	500.00	(500.00)	Based on prior y
								Salary Savings -
023100	Juvenile Institutions	5001-5111	\$	1,346,888.00	\$	1,235,275.00	(111,613.00)	Specialist
023100	Juvenile Institutions	5232	\$	1,000.00	\$	500.00	(500.00)	Based on prior y
023101	Out of County-Juvenile Hall	5001-5111	\$	87,000.00	\$	80,500.00	(6,500.00)	Based on prior y
023101	Out of County-Juvenile Hall	5265	\$	196,000.00	\$	192,000.00	(4,000.00)	Based on prior y
023101	Out of County-Juvenile Hall	5331	\$	12,000.00	\$	10,000.00	(2,000.00)	Based on prior y
023101	Out of County-Juvenile Hall	5333	\$	9,000.00	\$	6,000.00	(3,000.00)	Based on prior y
023200	Building & Safety	5005	\$	2,000.00	\$	1,500.00	(500.00)	Based on prior y
023200	Building & Safety	5112	\$	650.00	\$	450.00	(200.00)	Based on prior y
023200	Building & Safety	5122	\$	1,920.00	\$	1,300.00	(620.00)	Based on prior y
023200	Building & Safety	5265	\$	25,000.00	\$	-	(25,000.00)	Contract is alrea
023200	Building & Safety	5301	\$	1,075.00	\$	500.00	(575.00)	Based on prior y
								Reduced to prior
023200	Building & Safety	5311	\$	5,631.00	\$	4,000.00	(1,631.00)	amount
								Reduced to prior
023200	Building & Safety	5331	\$	6,022.00	\$	5,500.00	(522.00)	amount
								Salary Savings -
023300	Agricultural Comm/Sealer	5001-5111	\$	672,122.00	\$	651,752.00	(20,370.00)	levels than were
023300	Agricultural Comm/Sealer	5122	\$	2,424.00	\$	1,500.00	(924.00)	Based on prior y
023300	Agricultural Comm/Sealer	5173	\$	250.00	\$	100.00	(150.00)	Based on prior y
								Removed Wildlif
023300	Agricultural Comm/Sealer	5265	\$	37,980.00	\$	7,980.00	(30,000.00)	has not providec
023300	Agricultural Comm/Sealer	5291	\$	17,850.00	\$	14,005.00	(3,845.00)	Based on prior y
023300	Agricultural Comm/Sealer	5331	\$	14,005.00	\$	11,000.00	(3,005.00)	Based on prior y
023300	Agricultural Comm/Sealer	5332	\$	700.00	\$	-	(700.00)	Incorrect object i
023500	Coroner	5001-5111	\$	106,904.00	\$	99,101.00	(7,803.00)	Salary Savings
023600	Public Administrator	5003	\$	850.00	\$	500.00	(350.00)	Based on prior y
023600	Public Administrator	5004	\$	20,000.00	\$	18,000.00	(2,000.00)	Based on prior y
023600	Public Administrator	5005	\$	250.00	\$	100.00	(150.00)	Based on prior y
023600	Public Administrator	5122	\$	550.00	\$	450.00	(100.00)	Based on prior y
								New costs - revi
023600	Public Administrator	5265	\$	50,000.00	\$	30,000.00	(20,000.00)	need
								Reduced to prior
023600	Public Administrator	5311	\$	10,000.00	\$	5,000.00	(5,000.00)	amount
								Unfunded the Bi
023800	Planning	5265	\$	1,325,179.00	\$	764,468.00	(560,711.00)	Corridor studies
023800	Planning	5311	\$	43,199.00	\$	8,199.00	(35,000.00)	Removed Profes
023800	Planning	5331	\$	14,500.00	\$	7,500.00	(7,000.00)	Based on prior y
								Salary Savings -
023900	Animal Control - General	5001-5111	\$	839,742.00	\$	805,012.00	(34,730.00)	levels than were
								Reduced to prior
023900	Animal Control - General	5112	\$	3,200.00	\$	2,200.00	(1,000.00)	amount
023900	Animal Control - General	5122	\$	2,050.00	\$	1,400.00	(650.00)	Based on prior y
								Reduced to prior
023900	Animal Control - General	5131	\$	32,000.00	\$	28,000.00	(4,000.00)	amount
								Reduced to prior
023900	Animal Control - General	5232	\$	14,250.00	\$	6,500.00	(7,750.00)	amount
								Reduced to prior
023900	Animal Control - General	5265	\$	18,000.00	\$	15,000.00	(3,000.00)	amount
								Funding for the /
023900	Animal Control - General	5801	\$	450,000.00	\$	-	(450,000.00)	from other budg
								Removed reques
045100	Health - General	5001-5011	\$	3,074,872.00	\$	2,994,305.00	(80,567.00)	Specialist
								Removed reques
045102	Child Hlth and Disability Prev	5001-5011	\$	205,106.00	\$	124,540.00	(80,566.00)	Services Aide
								Salary Savings -
045400	Environmental Health	5001-5111	\$	1,168,439.00	\$	1,146,550.00	(21,889.00)	levels than were
045400	Environmental Health	5122	\$	3,000.00	\$	2,500.00	(500.00)	Based on prior y
045400	Environmental Health	5201	\$	42,000.00	\$	40,000.00	(2,000.00)	Based on prior y
056500	General Relief	5265	\$	30,000.00	\$	22,500.00	(7,500.00)	Based on prior y
056500	General Relief	5501	\$	95,469.00	\$	77,969.00	(17,500.00)	Based on prior y
066700	County Library	5001-5111	\$	1,033,915.00	\$	1,008,449.00	(25,466.00)	Salary Savings
066700	County Library	5211	\$	600.00	\$	300.00	(300.00)	Based on prior y
								Reduced to prior
066700	County Library	5232	\$	4,750.00	\$	3,240.00	(1,510.00)	amount
066700	County Library	5325	\$	37,000.00	\$	32,000.00	(5,000.00)	Based on prior y
076999	Parks & Recreation	5112	\$	3,800.00	\$	2,800.00	(1,000.00)	Based on prior y
076999	Parks & Recreation	5122	\$	4,062.00	\$	3,262.00	(800.00)	Based on prior y
076999	Parks & Recreation	5171	\$	21,000.00	\$	7,500.00	(13,500.00)	Based on prior y
076999	Parks & Recreation	5311	\$	132,705.00	\$	130,705.00	(2,000.00)	Based on prior y
076999	Parks & Recreation	5539	\$	-	\$	60,000.00	60,000.00	Items that neede
								Unfunded the Mi
076999	Parks & Recreation	5620	\$	92,800.00	\$	5,000.00	(87,800.00)	Tinnemeha Bridg
								Mendenhall equi
076999	Parks & Recreation	5650	\$	261,000.00	\$	-	(261,000.00)	encumbered anc
076999	Parks & Recreation	5700	\$	52,524.00	\$	10,000.00	(42,524.00)	Actual amount n
087100	Contingencies	5901	\$	40,000.00	\$	44,853.00	4,853.00	Overage utilized
TOTAL							(4,424,762.00)	

GENERAL FUND REVENUES

BUDGET NUMBER	DEPARTMENT	OBJECT CODE	REQUESTED	RECOMMENDED	ADJUSTMENT	DESCRIPTION
010100	Board of Supervisors	4998	\$ -	\$ 192,000.00	\$ 192,000.00	Transfer of funds for TOT 4 and TOT 5 - community projects
010300	County Clerk - General	4176	\$ 8,500.00	\$ 9,000.00	\$ 500.00	Based on prior year actuals
010600	Assessor	4998	\$ -	\$ 5,000.00	\$ 5,000.00	Operating Transfer from Geothermal to cover COSO appraisal
011801	Information Services	4821	\$ 281,720.00	\$ 318,286.00	\$ 36,566.00	Based on prior year actuals
011801	Information Services	4998	\$ -	\$ 400,000.00	\$ 400,000.00	Operating Transfer to cover 2 projects
011900	General Revenues & Expenditures	4084	\$ -	\$ 250,000.00	\$ 250,000.00	Recognize Cannabis Tax funding
011900	General Revenues & Expenditures	4998	\$ -	\$ 2,491,567.00	\$ 2,491,567.00	Operating Transfers for PILT,
011900	General Revenues & Expenditures	4998	\$ -	\$ 10,415.00	\$ 10,415.00	Operating Transfer to clear out trusts
022400	District Attorney	4460	\$ -	\$ 21,500.00	\$ 21,500.00	Actual Realignment amount
022700	Sheriff - General	4178	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	Based on prior year actuals
022700	Sheriff - General	4179	\$ 400.00	\$ 100.00	\$ (300.00)	Based on prior year actuals
022700	Sheriff - General	4485	\$ 850,000.00	\$ 875,000.00	\$ 25,000.00	Based on prior year actuals
022700	Sheriff - General	4998	\$ -	\$ 42,296.00	\$ 42,296.00	Operating transfer to cover salary
022706	Jail Security Project	4998	\$ -	\$ 79,500.00	\$ 79,500.00	Operating transfer to cover expenditures
022900	Jail - General	4486	\$ 154,847.00	\$ 381,848.00	\$ 227,001.00	Funding for 3 Correctional Officer positions
022900	Jail - General	4821	\$ 1,029,000.00	\$ 699,000.00	\$ (330,000.00)	Projects and funding moved to Deferred Maintenance
023200	Building & Safety	4131	\$ 292,500.00	\$ 310,000.00	\$ 17,500.00	Based on prior year actuals
023200	Building & Safety	4998	\$ 5,000.00	\$ -	\$ (5,000.00)	No operating transfers this fiscal year
023800	Planning	4819	\$ 779,331.00	\$ 606,620.00	\$ (172,711.00)	Based on actual revenue to be received
023900	Animal Control - General	4411	\$ 363,986.00	\$ 403,000.00	\$ 39,014.00	Realignment revenue to be received
045100	Health - General	4998	\$ 2,245,865.00	\$ 2,165,298.00	\$ (80,567.00)	Removed funding for requested position - Prevention Specialist
045102	Child Hlth and Disability Prev	4498	\$ 364,082.00	\$ 283,516.00	\$ (80,566.00)	Removed funding for requested position - Social Services Aide
045400	Environmental Health	4184	\$ 3,304.00	\$ 4,004.00	\$ 700.00	Based on prior year actuals
045400	Environmental Health	4411	\$ 529,375.00	\$ 554,991.00	\$ 25,616.00	Actual Realignment amount
045400	Environmental Health	4723	\$ 143,000.00	\$ 156,000.00	\$ 13,000.00	Based on prior year actuals
055800	Social Services	4998	\$ 800,061.00	\$ 950,921.00	\$ 150,860.00	Operating Transfer to cover mandated MOE
076999	Parks & Recreation	4781	\$ 70,000.00	\$ 75,000.00	\$ 5,000.00	Based on prior year actuals
076999	Parks & Recreation	4785	\$ 34,000.00	\$ 37,000.00	\$ 3,000.00	
076999	Parks & Recreation	4787	\$ 34,000.00	\$ 36,000.00	\$ 2,000.00	Based on prior year actuals
076999	Parks & Recreation	4788	\$ 13,000.00	\$ 15,000.00	\$ 2,000.00	Based on prior year actuals
076999	Parks & Recreation	4789	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00	Based on prior year actuals
076999	Parks & Recreation	4998	\$ -	\$ 403,900.00	\$ 403,900.00	Operating transfer to cover projects
TOTAL					\$ 3,775,791.00	

NON-GENERAL FUND EXPENSES

BUDGET NUMBER	DEPARTMENT	OBJECT CODE	REQUESTED	RECOMMENDED	ADJUSTMENT	DESCRIPTION
010201	CAO - ACO	5801	\$ -	\$ 30,000.00	30,000.00	Operating transfer into Deferred Maintenance (011501)
010201	CAO - ACO	5801	\$ -	\$ 74,991.00	74,991.00	Operating transfer into Bishop Airport Terminal (630500) for CEQA
010406	Auditor Controller - Geothermal	5801	\$ -	\$ 15,970.00	15,970.00	ARFF & Snow Equipment - Required Grant Match
010406	Auditor Controller - Geothermal	5801	\$ -	\$ 5,000.00	5,000.00	COSO Evaluation - Assessors Office
010406	Auditor Controller - Geothermal	5801	\$ -	\$ 10,215.00	10,215.00	Bishop Airport Improvement - Required Grant Match
010406	Auditor Controller - Geothermal	5801	\$ -	\$ 17,000.00	17,000.00	Bishop Airport Commercial Service Terminal - Required Grant Match
010406	Auditor Controller - Geothermal	5801	\$ -	\$ 153,900.00	153,900.00	Park Improvements
010406	Auditor Controller - Geothermal	5801	\$ -	\$ 1,450.00	1,450.00	Runway 12-30 Grooving Project - Required Grant Match
010406	Auditor Controller - Geothermal	5801	\$ -	\$ 73,502.00	73,502.00	Runway 12-30 Safety Area Improvement - Required Grant Match
011808	Computer Upgrade	5700	\$ 250,000.00	\$ -	(250,000.00)	Projects moved to IS Budget - 011801
023301	Cannabis Regulation-General Op	5001-5111	\$ 187,577.00	\$ 167,208.00	(20,369.00)	Salary Savings - hired positions at lower levels than were budgeted
500458	PILT Trust	5801	\$ -	\$ 2,491,567.00	2,491,567.00	Annual transfer of PILT into General Revenues and Expenditures
620592	Cal AIM Path3-JI Grant	5801	\$ 250,000.00	\$ -	(250,000.00)	Unable to support project at this time
699900	Computer Systems Fund	5801	\$ -	\$ 394,776.00	394,776.00	Operating Transfers for multiple projects
640299	LATCF	5801	\$ -	\$ 700,000.00	700,000.00	Operating Transfer into Deferred Maintenance - Animal Shelter
640299	LATCF	5801	\$ -	\$ 350,000.00	350,000.00	Operating Transfer into Deferred Maintenance - Cooling Improvement Project
640299	LATCF	5801	\$ -	\$ 250,000.00	250,000.00	Operating Transfer to Parks for Mendenhall
650200	American Rescue Plan Act	5801	\$ -	\$ 200,000.00	200,000.00	Operating Transfer into Deferred Maintenance - HVAC Phase II
683000	ESAAA	5001-5043	\$ 1,286,284.00	\$ 1,261,743.00	(24,541.00)	Salary Savings - remove request for 2 BPAR employees changing to FT
683000	ESAAA	5232	\$ 9,250.00	\$ 1,250.00	(8,000.00)	Remove general office equipment
683000	ESAAA	5260	\$ 1,000.00	\$ 250.00	(750.00)	Reduction based on prior year actuals
683000	ESAAA	5265	\$ 115,324.00	\$ 95,324.00	(20,000.00)	Reduction based on prior year actuals
683000	ESAAA	5331	\$ 6,222.00	\$ 2,222.00	(4,000.00)	Reduction based on prior year actuals
683000	ESAAA	5640	\$ 1,700.00	\$ -	(1,700.00)	Reduction based on prior year actuals
TOTAL					4,189,011.00	

NON-GENERAL FUND REVENUES

BUDGET NUMBER	DEPARTMENT	OBJECT CODE	REQUESTED	RECOMMENDED	ADJUSTMENT	DESCRIPTION
011501	Deferred Maintenance	4998	\$ -	\$ 253,113.00	253,113.00	Operating Transfer from Mental Health
011501	Deferred Maintenance	4998	\$ -	\$ 62,000.00	62,000.00	Operating Transfer from Criminal Justice Facilities Trust
011501	Deferred Maintenance	4998	\$ -	\$ 10,000.00	10,000.00	Operating Transfer from General Fund
011501	Deferred Maintenance	4998	\$ -	\$ 199,000.00	199,000.00	Operating Transfer from CA Museum Grant
011501	Deferred Maintenance	4998	\$ -	\$ 30,000.00	30,000.00	Operating Transfer from CAO-ACO
011501	Deferred Maintenance	4998	\$ -	\$ 200,000.00	200,000.00	Operating Transfer from Computer Systems Fund
011501	Deferred Maintenance	4998	\$ -	\$ 600,000.00	600,000.00	Operating Transfer from Criminal Justice Realignment Trust
011501	Deferred Maintenance	4998	\$ -	\$ 12,000.00	12,000.00	Operating Transfer from Workers Compensation Trust
011501	Deferred Maintenance	4998	\$ -	\$ 55,000.00	55,000.00	Operating Transfer from Public Liability Trust
011501	Deferred Maintenance	4998	\$ -	\$ 1,055,000.00	1,050,000.00	Operating Transfer from LATCF
011501	Deferred Maintenance	4998	\$ -	\$ 200,000.00	200,000.00	Operating Transfer from ARPA
011502	PW-Courthouse Rehab	4998	\$ -	\$ 35,000.00	35,000.00	Operating Transfer from County Liability Trust
011808	Computer Upgrade	4823	\$ 675,602.00	\$ 682,872.00	7,270.00	Actual revenue to be received
011810	Co-Radio Communication Fund	4998	\$ -	\$ 148,600.00	148,600.00	Operating Transfers for Repeaters
023301	Cannabis Regulation	4821	\$ 185,688.00	\$ 165,319.00	(20,369.00)	Reduction to revenue to balance budget
152199	Water Systems	4998	\$ 500,000.00	\$ -	(500,000.00)	Removed operating transfer - they are utilizing fund balance
683000	ESAAA	4998	\$ -	\$ 396,009.00	396,009.00	Operating Transfer from General Fund
TOTAL					2,737,623.00	





ADMINISTRATION

Providing exceptional service to our organization and communities

DIVISIONS

[GENERAL SERVICES](#) | [PERSONNEL](#) | [RISK MANAGEMENT](#) | [INFORMATION SERVICES](#) | [OFFICE OF EMERGENCY MANAGEMENT](#) | [LIBRARY](#) | [MUSEUM](#)

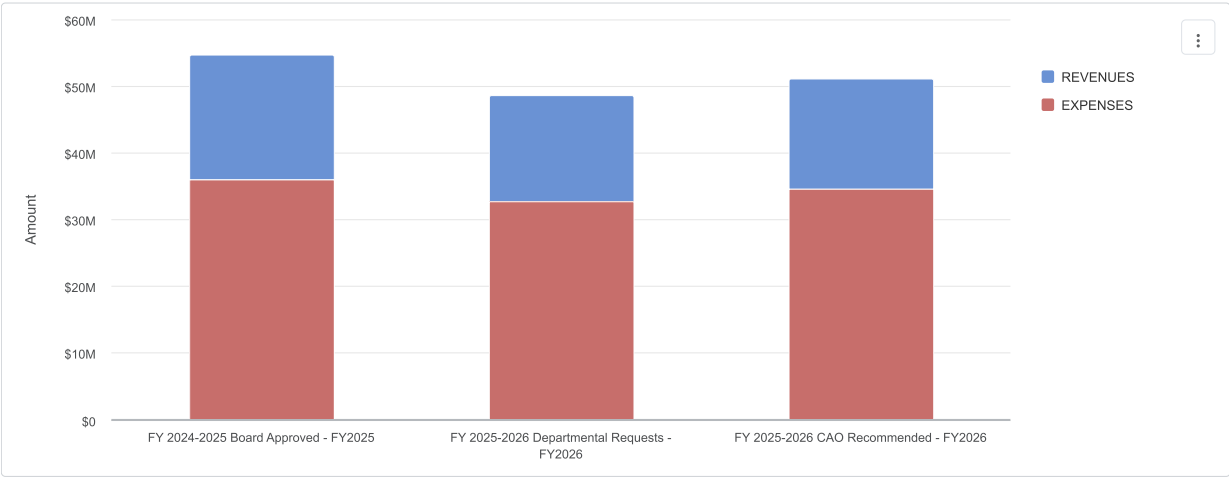
DEPARTMENTAL OVERVIEW

The primary role of the Office of the County Administrator (Administration) is to work with the Board of Supervisors and department heads to provide the highest level of service to the people of Inyo County. The Office is responsible for ensuring the policies of, and directions from, the Board of Supervisors are implemented and make policy recommendations to the Board when appropriate. The Office of the County Administrator, in conjunction with the Office of the Auditor-Controller, prepares and presents the annual County Budget, and manages and oversees the budget during the Fiscal Year. In addition, the Office encompasses the following divisions: Clerk of the Board, County Library, Economic Development, Emergency Services, Eastern California Museum, Information Services, Motor Pool, Personnel, Public Defender, Purchasing, and Risk Management. The Office also provides fiscal and administrative support to the Coroner's Office.

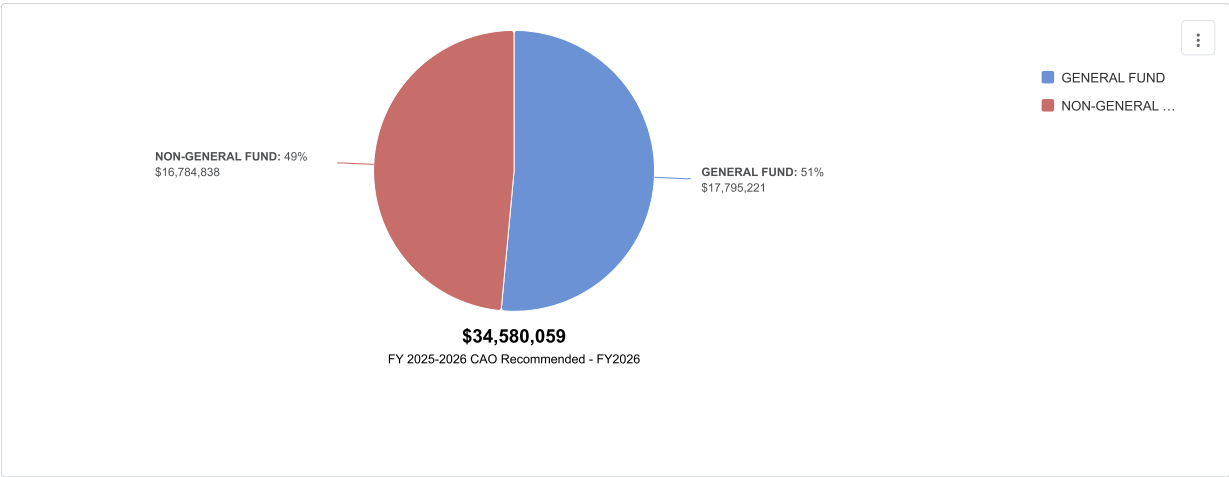
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- Formulate short- and long-range plans and budgets
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- Recommend, interpret, and carry out and enforce Board policies
- Supervise the administration of all department heads and units of government 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
- Represent the Board in the County's intergovernmental relations

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



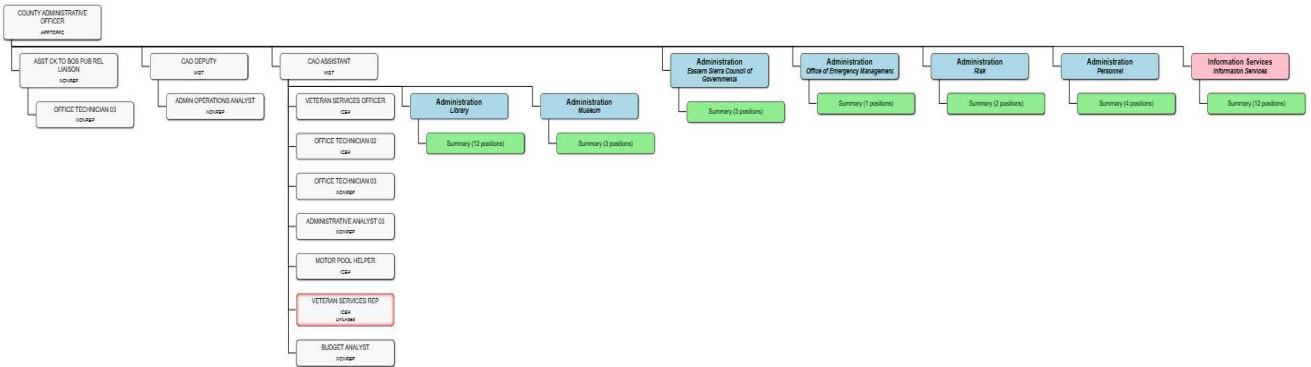
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FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
FY2025		FY2026		FY2026	
REVENUES	\$18,700,879	\$15,834,343		\$16,426,779	
EXPENSES	\$35,924,875	\$32,687,191		\$34,580,059	
TOTAL	-\$17,223,996	-\$16,852,848		-\$18,153,280	

DEPARTMENT STRUCTURE



FULL TIME EQUIVALENT (FTE) STAFFING COUNT

Position	FY2026
FTE	
NETWORK ANALYST SENIOR	1
PERSONNEL ANALYST	1
SAFETY COORDINATOR	1
REGIONAL BROADBAND COORDINATOR	1
MOTOR POOL HELPER	1
CHIEF INFORMATION OFFICER	1
BUDGET ANALYST	1
OFFICE TECHNICIAN	4.1
CHIEF INFORMATION OFFICER ASST	1
EXEC DIRECTOR OF REGIONAL COOR	1
RISK MANAGEMENT ASST DIRECTOR	1
PERSONNEL ASSISTANT DIRECTOR	1
PERSONNEL ANALYST SENIOR	1
CAO ASSISTANT	1
NETWORK ANALYST	4
ADMINISTRATIVE ANALYST	1
WILDFIRE PREP CNTY COORDINATOR	1
GIS ANALYST	2
VETERAN SERVICES OFFICER	1
PROGRAMMER ANALYST SENIOR	2

Position	FY2026
EMERGENCY SERVICES MANAGER	1
CAO DEPUTY	1
COUNTY ADMINISTRATIVE OFFICER	1
VETERAN SERVICES REP	1
ADMIN OPERATIONS ANALYST	1
FTE	33.1



GENERAL SERVICES

ADMINISTRATION

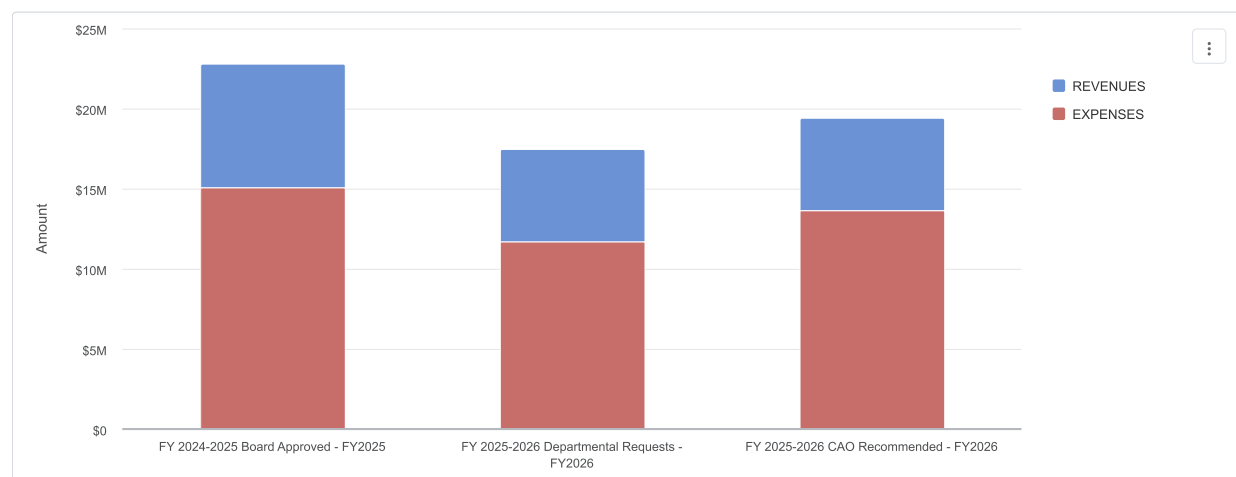
BUDGET UNITS

[COUNTY ADMINISTRATION - GENERAL \(010200\)](#) | [ACCUMULATED COUNTY OUTLAY \(010201\)](#) | [ECONOMIC DEVELOPMENT \(010202\)](#) | [NATURAL RESOURCE DEVELOPMENT \(010204\)](#) | [ADVERTISING COUNTY RESOURCES \(011400\)](#) | [GRANTS IN SUPPORT \(011402\)](#) | [ESCOG - OPERATING \(011403\)](#) | [FMS - EMERGENCY MED SERVICES \(011404\)](#) | [COUNTY MARKETING \(011405\)](#) | [CONSOLIDATED OFFICE BUILDING \(011809\)](#) | [GRAND JURY \(022000\)](#) | [PUBLIC DEFENDER \(022600\)](#) | [CAPITAL CASE FUND \(022603\)](#) | [FISH & GAME \(024200\)](#) | [VETERANS SERVICES OFFICER \(056600\)](#) | [CONTINGENCIES \(087100\)](#) | [MOTOR POOL - OPERATING \(200100\)](#) | [MOTOR POOL REPLACEMENT \(200200\)](#) | [PURCHASING REVOLVING \(200300\)](#) | [SOUTHERN INYO FIRE GRANT \(612201\)](#) | [IMBC - INYO MONO BROADBAND \(612300\)](#) | [USDA - RURAL DEV UTILITIES GRANT \(612301\)](#) | [LATCF \(640299\)](#) | [PHLA-REHAB & ADU/JADU LOANS \(642100\)](#) | [AMERICAN RESCUE PLAN ACT-2021 \(650200\)](#) | [COMPUTER SYSTEMS FUND \(699900\)](#)

DIVISION OVERVIEW

The General Services division oversees a wide array of programs and operational budgets, serving as the backbone of county operations as it balances strategic planning, service delivery, and fiscal stewardship. Specific budgets within General Services support core administrative functions and long-term planning; encourage growth, sustainability, and regional partnerships; deliver direct services to community organizations, veterans, and emergency medical service providers; manage county vehicles and operational logistics; support digital infrastructure; and provide funding for various emergency management initiatives and needs.

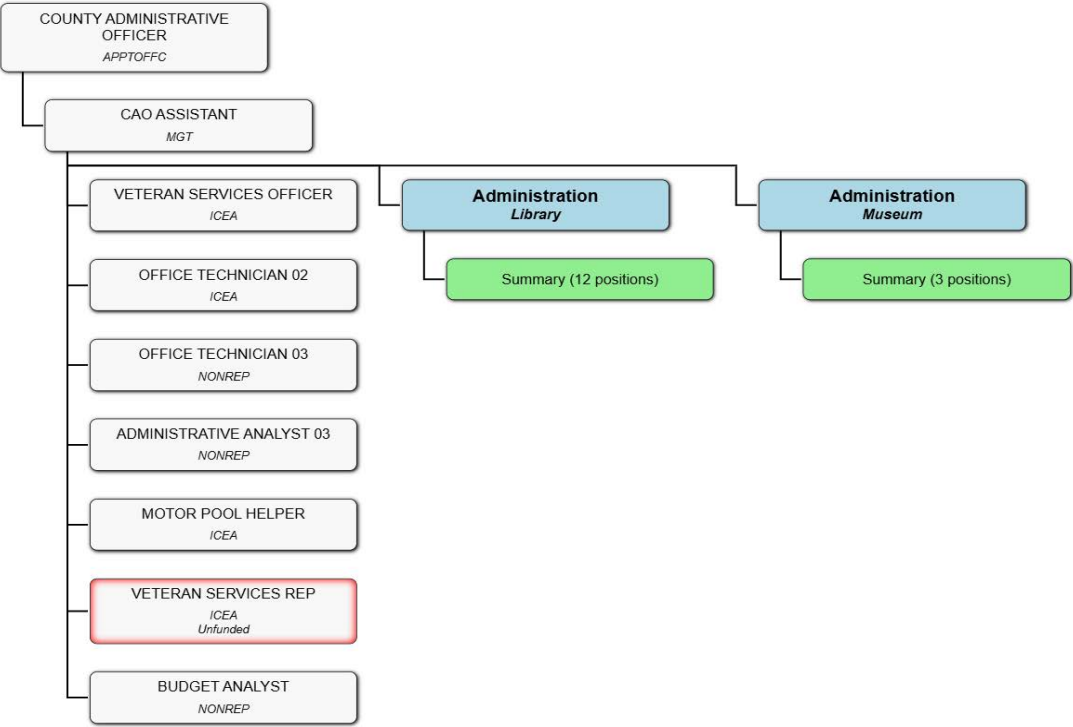
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
COUNTY ADMINISTRATIVE OFFICER						
4200 - FINES & FORFEITURES	\$5,000	\$5,000	\$5,000	\$0	0%	\$0
4350 - REV USE OF MONEY & PROPERTY	\$33,000	\$32,000	\$32,000	\$0	0%	-\$1,000
4400 - AID FROM OTHER GOVT AGENCIES	\$1,933,268	\$1,025,580	\$1,025,580	\$0	0%	-\$907,688
4600 - CHARGES FOR CURRENT SERVICES	\$2,811,313	\$3,224,670	\$3,224,670	\$0	0%	\$413,357
4800 - OTHER FINANCING SOURCES	\$2,808,443	\$1,342,873	\$1,342,873	\$0	0%	-\$1,465,570
4900 - OTHER REVENUE	\$175,000	\$157,000	\$157,000	\$0	0%	-\$18,000
COUNTY ADMINISTRATIVE OFFICER TOTAL	\$7,766,024	\$5,787,123	\$5,787,123	\$0	0%	-\$1,978,901
REVENUES TOTAL	\$7,766,024	\$5,787,123	\$5,787,123	\$0	0%	-\$1,978,901
EXPENSES						
COUNTY ADMINISTRATIVE OFFICER						
5000 - SALARIES & BENEFITS	\$2,031,636	\$2,182,926	\$2,182,926	\$0	0%	\$151,290
5100 - SERVICES & SUPPLIES	\$6,185,610	\$6,456,118	\$6,409,618	-\$46,500	1%	\$224,008
5200 - INTERNAL CHARGES	\$294,207	\$273,274	\$273,274	\$0	0%	-\$20,933
5500 - OTHER CHARGES	\$998,765	\$819,290	\$819,290	\$0	0%	-\$179,475
5600 - FIXED ASSETS	\$920,000	\$940,000	\$940,000	\$0	0%	\$20,000
5800 - OTHER FINANCING USES	\$4,056,848	\$947,000	\$2,946,767	\$1,999,767	-68%	-\$1,110,081
5900 - RESERVES	\$540,000	\$40,000	\$44,853	\$4,853	-11%	-\$495,147
COUNTY ADMINISTRATIVE OFFICER TOTAL	\$15,027,066	\$11,658,608	\$13,616,728	\$1,958,120	-14%	-\$1,410,338
EXPENSES TOTAL	\$15,027,066	\$11,658,608	\$13,616,728	\$1,958,120	-14%	-\$1,410,338
TOTAL	-\$7,261,042	-\$5,871,485	-\$7,829,605	-	-	-

DIVISION STRUCTURE



BUDGET UNIT OVERVIEW

FUNCTIONS

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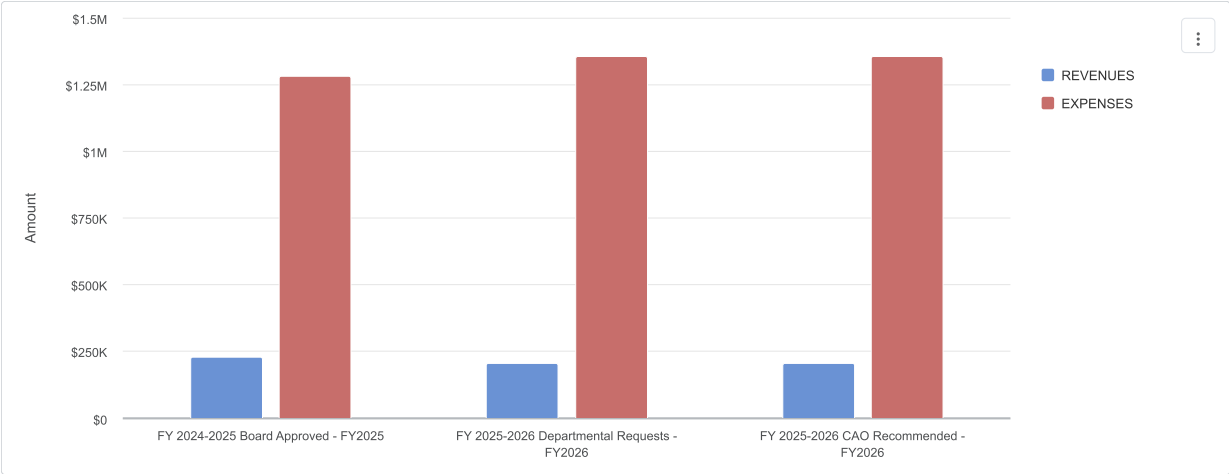
2025-2026 GOALS

- Continue to oversee and support the Project Management Office as it helps guide projects from conception to fruition, with a quality and pace of project delivery that follows the Strategic Plan and meets the Board's expectations.
- Receive approval from the Inland Counties Emergency Medical Agency to issue a Request for Proposals for EMS service in the Bishop area, and identify a qualified respondent with which to enter into an Exclusive Operating Agreement.
- Oversee management of available funding to ensure the needs of the county are met, and identify innovative solutions to service gaps.
- Arrive at a mutually acceptable cost-sharing agreement with the Eastern Sierra Air Alliance to fund commercial air service.

2024-2025 ACHIEVEMENTS

- Worked collaboratively on the regional level to expand cooperation and develop cost-sharing agreements with other entities in the areas of commercial air service, housing, and 911 service.
- Successfully recruited an Assistant CAO as well as a new Budget Analyst to backfill the resulting vacancy.
- With input from departments, the public, and the Board, developed Inyo County's first Strategic Plan, focusing on Thriving Communities, Economic Enhancement, and High-Quality Services.
- Developed organization-wide leadership/training programs and worked to increase organizational awareness and transparency, launching the InsideInyo intranet as one more tool for the workforce to utilize.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$227,000	\$207,000	\$207,000
4800 - OTHER FINANCING SOURCES TOTAL	\$227,000	\$207,000	\$207,000
REVENUES TOTAL	\$227,000	\$207,000	\$207,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$721,072	\$766,767	\$766,767
5003 - OVERTIME	\$1,500	\$500	\$500
5021 - SOCIAL SECURITY	\$50,761	\$58,467	\$58,467
5022 - PERS RETIREMENT	\$97,795	\$104,132	\$104,132
5024 - RETIREMENT-UNFUND LIB	\$76,239	\$76,781	\$76,781
5031 - MEDICAL INSURANCE	\$43,641	\$13,786	\$13,786
5032 - DISABILITY INSURANCE	\$8,123	\$8,407	\$8,407
5043 - OTHER BENEFITS	\$17,088	\$38,524	\$38,524
5111 - CLOTHING (PER MOU)	\$0	\$708	\$708
5000 - SALARIES & BENEFITS TOTAL	\$1,016,219	\$1,068,072	\$1,068,072
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$4,980	\$5,000	\$5,000
5232 - OFFICE & OTHER EQUIPMENT	\$10,000	\$10,000	\$10,000
5263 - ADVERTISING	\$1,000	\$1,000	\$1,000
5265 - PROFESSIONAL SERVICE	\$126,500	\$154,750	\$154,750
5291 - SITE & OFFICE RENTS/LEASES	\$500	\$500	\$500
5311 - GENERAL OPERATING	\$15,000	\$12,000	\$12,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$13,000	\$13,000	\$13,000
5100 - SERVICES & SUPPLIES TOTAL	\$170,980	\$196,250	\$196,250
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$6,170	\$2,832	\$2,832
5128 - INTERNAL SHREDDING CHARGES	\$540	\$540	\$540
5129 - INTERNAL COPY CHARGES (NON-IS)	\$2,000	\$4,131	\$4,131
5152 - WORKERS COMPENSATION	\$27,566	\$26,104	\$26,104
5155 - PUBLIC LIABILITY INSURANCE	\$34,171	\$32,091	\$32,091
5333 - MOTORPOOL	\$24,000	\$24,000	\$24,000
5200 - INTERNAL CHARGES TOTAL	\$94,447	\$89,698	\$89,698
EXPENSES TOTAL	\$1,281,646	\$1,354,020	\$1,354,020
TOTAL	-\$1,054,646	-\$1,147,020	-\$1,147,020

BUDGET UNIT OVERVIEW

FUNCTIONS

The CAO - Accumulated Capital Outlay budget is managed by the County Administrator to budget expenditures and revenues for certain acquisition and improvement projects. The budget is used to provide funding necessary for a variety of capital projects for existing and new County facilities, including providing matching funds for projects being funded with airport improvement grants in Lone Pine and Bishop.

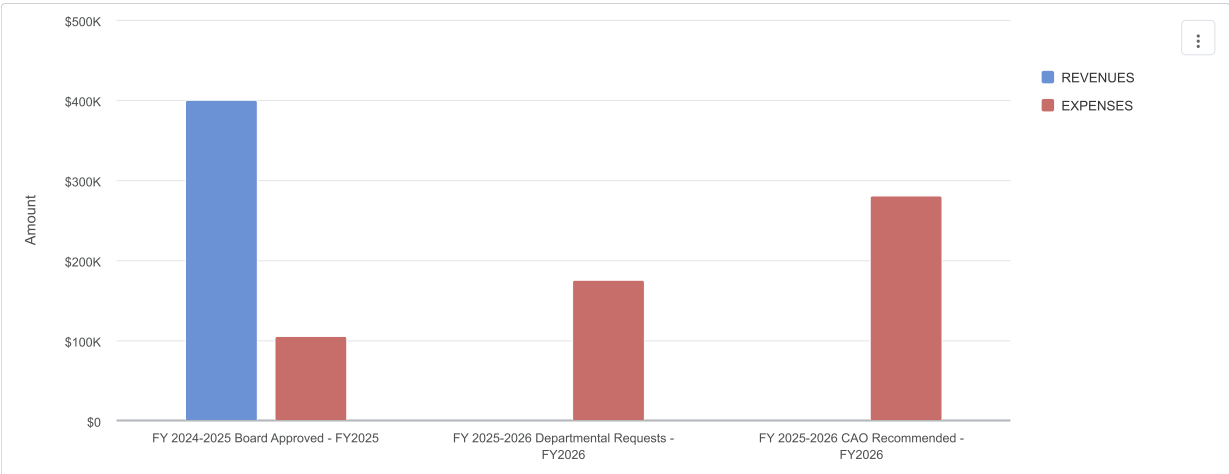
2025-2026 GOALS

- Continue to provide funding for future projects within Inyo County.

2024-2025 ACHIEVEMENTS

- Provided partial funding to the Lone Pine Senior Center roof project.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$400,000	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$400,000	\$0	\$0
REVENUES TOTAL	\$400,000	\$0	\$0
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$0	\$175,000	\$175,000
5100 - SERVICES & SUPPLIES TOTAL	\$0	\$175,000	\$175,000
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$105,000	\$0	\$104,991
5800 - OTHER FINANCING USES TOTAL	\$105,000	\$0	\$104,991
EXPENSES TOTAL	\$105,000	\$175,000	\$279,991
TOTAL	\$295,000	-\$175,000	-\$279,991

BUDGET UNIT OVERVIEW

FUNCTIONS

Economic Development plays a vital role for Inyo County in fostering local economic growth by supporting small business, marketing the County's incredible assets to attract tourists and new businesses, providing internal support for government and legislative affairs, coordinating grants countywide, and housing the County's project management office (PMO) to ensure the execution of Board-priority projects. These efforts are designed to build a resilient local economy, increase the tax base, improve County services, and enhance the quality of life for residents.

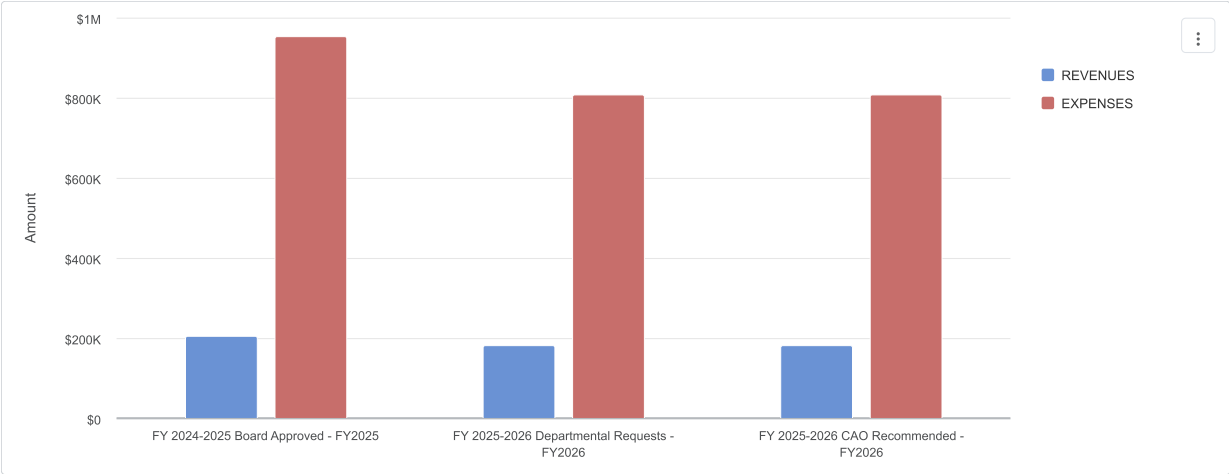
2025-2026 GOALS

- Continue to develop the strategic planning and project prioritization services of the PMO.
- Successfully solicit and contract a new concessionaire for the Tecopa Hot Springs Campground and Pools.
- Support the Parks Department in the development of a long-term Parks Improvement Plan.
- Support the Eastern Sierra Council of Governments in the launch of several wildfire preparedness and economic development initiatives.
- Facilitate the expenditure of \$1.5 million in federal earmark funds for two fire stations serving the Southern Inyo Fire Protection District.
- In partnership with other local agencies, finalize and publish the Regional Housing Needs Assessment and Community Action Plan.
- Provide a comprehensive update to the County's outdated fee structure.
- Develop a digital record-keeping system in QuickBase to help better track the film activity taking place in the county and the economic contributions therefrom.

2024-2025 ACHIEVEMENTS

- Successfully completed the buildout of and launched services at the Eastern Sierra Business Resource Center (BRC) in Bishop. The BRC hosts multiple events serving small businesses every week, and has drawn full-capacity crowds regularly during functions, trainings, summits, and events.
- Published a comprehensive grant strategy to identify funding sources aligned with County priority projects, with the support of the California State Association of Counties and The Ferguson Group.
- Supported grant-writing for more than \$7 million in grant applications to various funding agencies.
- Supported the Board's strategic plan and priorities through the PMO.
- Published 12 free pre-approved Accessory Dwelling Unit (ADU) and single-family home design prototypes, as well as a submission guidebook for building and permitting compliant ADUs.
- Supported the submission of 27 project proposals benefitting Inyo County through the Sierra Jobs First Process.
- Managed a multi-departmental process to revise and rewrite the Inyo County Legislative Platform.
- Began development of a universal, online, countywide film permit to streamline the process for both county staff and filmmakers, in the process gaining positive attention in the industry for the innovative effort.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4552 - FEDERAL OTHER	\$205,000	\$105,000	\$105,000
4599 - OTHER AGENCIES	\$0	\$75,000	\$75,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$205,000	\$180,000	\$180,000
REVENUES TOTAL	\$205,000	\$180,000	\$180,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$199,651	\$213,641	\$213,641
5003 - OVERTIME	\$2,000	\$1,000	\$1,000
5021 - SOCIAL SECURITY	\$15,471	\$16,344	\$16,344
5022 - PERS RETIREMENT	\$19,942	\$21,073	\$21,073
5024 - RETIREMENT-UNFUND LIB	\$15,248	\$15,356	\$15,356
5031 - MEDICAL INSURANCE	\$28,940	\$33,602	\$33,602
5032 - DISABILITY INSURANCE	\$2,201	\$2,351	\$2,351
5043 - OTHER BENEFITS	\$361	\$308	\$308
5111 - CLOTHING (PER MOU)	\$0	\$255	\$255
5000 - SALARIES & BENEFITS TOTAL	\$283,814	\$303,930	\$303,930
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$600	\$420	\$420
5232 - OFFICE & OTHER EQUIPMENT	\$106,000	\$7,500	\$7,500
5263 - ADVERTISING	\$1,500	\$2,000	\$2,000
5265 - PROFESSIONAL SERVICE	\$436,475	\$350,000	\$350,000
5291 - SITE & OFFICE RENTS/LEASES	\$0	\$40,000	\$40,000
5311 - GENERAL OPERATING	\$7,500	\$5,000	\$5,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$6,000	\$4,000	\$4,000
5100 - SERVICES & SUPPLIES TOTAL	\$558,075	\$408,920	\$408,920
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$2,468	\$2,907	\$2,907
5129 - INTERNAL COPY CHARGES (NON-IS)	\$100	\$200	\$200
5152 - WORKERS COMPENSATION	\$4,398	\$6,478	\$6,478
5155 - PUBLIC LIABILITY INSURANCE	\$8,104	\$10,043	\$10,043
5333 - MOTORPOOL	\$13,200	\$13,500	\$13,500
5200 - INTERNAL CHARGES TOTAL	\$28,270	\$33,128	\$33,128
5500 - OTHER CHARGES			
5535 - INYO COUNTY FILM COMMISSION	\$61,500	\$61,500	\$61,500
5500 - OTHER CHARGES TOTAL	\$61,500	\$61,500	\$61,500
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$20,000	\$0	\$0
5600 - FIXED ASSETS TOTAL	\$20,000	\$0	\$0
EXPENSES TOTAL	\$951,659	\$807,478	\$807,478
TOTAL	-\$746,659	-\$627,478	-\$627,478

NATURAL RESOURCE DEVELOPMENT (010204)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget was created in Fiscal Year 2009-2010 to fund costs associated with the County's commitment to ensuring both the appropriate and responsible development of its natural resources. At present, the efforts funded through this budget focus primarily on issues related to Federal management of publicly-owned lands within the county.

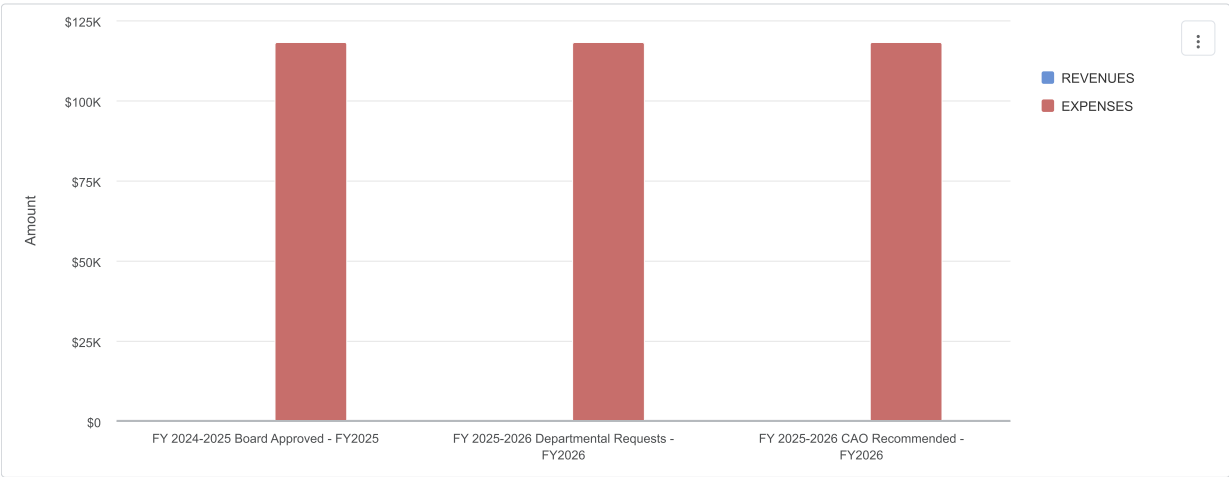
2025-2026 GOALS

- Continue to advocate for an equitable solution to regional Los Angeles Department of Water and Power (LADWP) agricultural lease issues.
- Continue to provide a source of funding for special counsel services for resource-related issues.
- Continue to provide a source of funding for economic analysis services for resource-related issues.
- Assist, as necessary, in the County's involvement in Federal and State land use planning issues.

2024-2025 ACHIEVEMENTS

- Continued supporting the County's involvement in a myriad of Federal and State land use planning issues.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$110,000	\$110,000	\$110,000
5311 - GENERAL OPERATING	\$3,000	\$3,000	\$3,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$5,000	\$5,000	\$5,000
5100 - SERVICES & SUPPLIES TOTAL	\$118,000	\$118,000	\$118,000
EXPENSES TOTAL	\$118,000	\$118,000	\$118,000
TOTAL	-\$118,000	-\$118,000	-\$118,000

ADVERTISING COUNTY RESOURCES (011400)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

Advertising County Resources provides funding to help enhance the County's natural, cultural, and social resources by supporting events and programs organized by local non-profits and other entities, which attract the participation and interest of local residents and visitors alike. This budget specifically funds the following:

- The Community Project Sponsorship Program. This program allows the county to co-sponsor, with a financial contribution, specific events or projects undertaken by non-profit organizations in Inyo County communities. This includes \$40,000 through the competitive arm of the program.
- The County's Support of the California High School Rodeo Finals. The CHSRA State Finals in Bishop brings more than 300 of the state's top rodeo athletes and their families to the Tri-County Fairgrounds for five days of competition. This event provides a direct, positive economic impact for Bishop and the rest of the county.

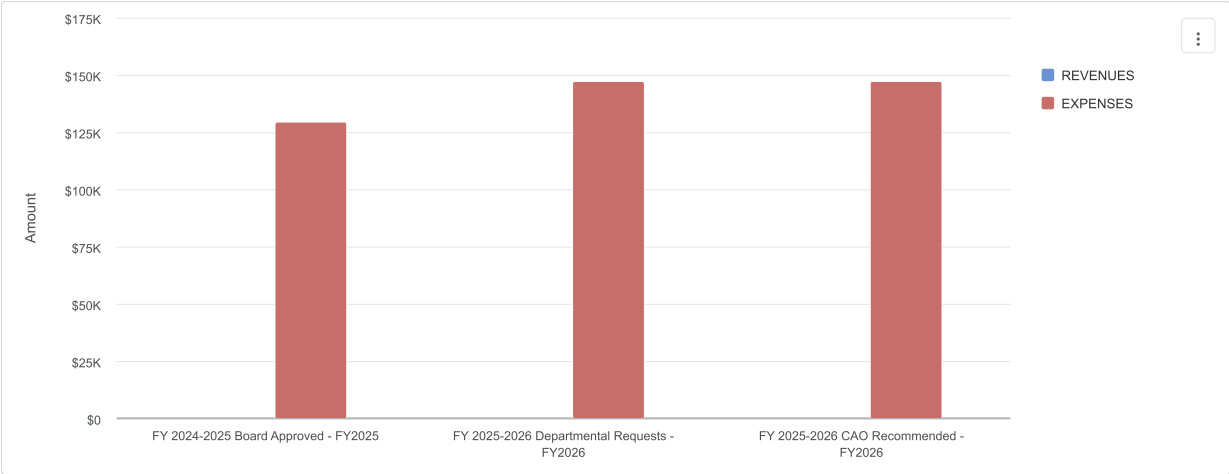
2025-2026 GOALS

- Further examine and refine the Community Project Sponsorship Program as needed.
- Continue to support events, projects, and programs undertaken by local agencies and non-profit organizations in Inyo County that enhance visitation to the community, or otherwise provide for the cultural or recreational enrichment of the citizens of Inyo County.

2024-2025 ACHIEVEMENTS

- Supported the following entities with financial contributions: Tri-County Fair/California State High School Rodeo championships (\$15,000), Inyo Council for the Arts (\$10,000), and the Eastern Sierra Interagency Visitor Center (\$15,000).
- Revised and streamlined the Community Project Sponsorship Program Guidelines to clear up ambiguity and emphasize auditing requirements.
- Through the CPSP, provided \$96,650 in grants, divided thusly:
 1. \$31,650 in line-item grants to entities from Bishop to Tecopa for events ranging from community celebrations to marathons.
 2. \$25,000 in grants for countywide fishing derbies and promotional efforts.
 3. \$40,000 in competitive grants for events and programs ranging from the Independence 4th of July Barbecue, to an outdoor adventure program for youth, to a brand-new festival in Tecopa.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5311 - GENERAL OPERATING	\$500	\$500	\$500
5100 - SERVICES & SUPPLIES TOTAL	\$500	\$500	\$500
5500 - OTHER CHARGES			
5507 - TECOPA COMMUNITY DAYS	\$7,500	\$7,500	\$7,500
5511 - ANNUAL NEW CPSP GRANT AWARD	\$40,000	\$40,000	\$40,000
5513 - BLAKE JONES TROUT DERBY	\$7,500	\$7,500	\$7,500
5517 - INDY FATHERS DAY DERBY	\$7,500	\$7,500	\$7,500
5519 - VISITOR CENTER CONTRIBUTION	\$0	\$15,000	\$15,000
5520 - INYO ARTS COUNCIL CONTRIBUTION	\$10,000	\$10,000	\$10,000
5521 - LAWS RR MUSUEM CONTRIBUTION	\$0	\$2,525	\$2,525
5528 - TRI COUNTY FAIR/RODEO	\$15,000	\$15,000	\$15,000
5582 - LONE PINE EARLY OPENER DERBY	\$7,500	\$7,500	\$7,500
5583 - OPENER PRESS REC/RAINBOW DAYS	\$2,500	\$2,500	\$2,500
5586 - CAL HIGH SCHOOL RODEO FINALS	\$8,550	\$8,550	\$8,550
5587 - WILD WEST MARATHON	\$6,075	\$6,075	\$6,075
5588 - LAWS BENEFIT CONCERT	\$2,525	\$2,525	\$2,525
5592 - MULE DAYS	\$7,000	\$7,000	\$7,000
5593 - EASTERN SIERRA BASS FISHING	\$7,500	\$7,500	\$7,500
5500 - OTHER CHARGES TOTAL	\$129,150	\$146,675	\$146,675
EXPENSES TOTAL	\$129,650	\$147,175	\$147,175
TOTAL	-\$129,650	-\$147,175	-\$147,175

GRANTS IN SUPPORT (011402)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget provides funding for the County of Inyo's Grants-In-Support (GIS) Program. Under the direction of the Board of Supervisors, the GIS Program recognizes that social, cultural, recreational, and performing arts organizations, as well as area services agencies, make significant contributions to the overall quality of life in Inyo County and seeks to provide funding to assist in supporting their missions. The GIS Program resides in the County's General Fund.

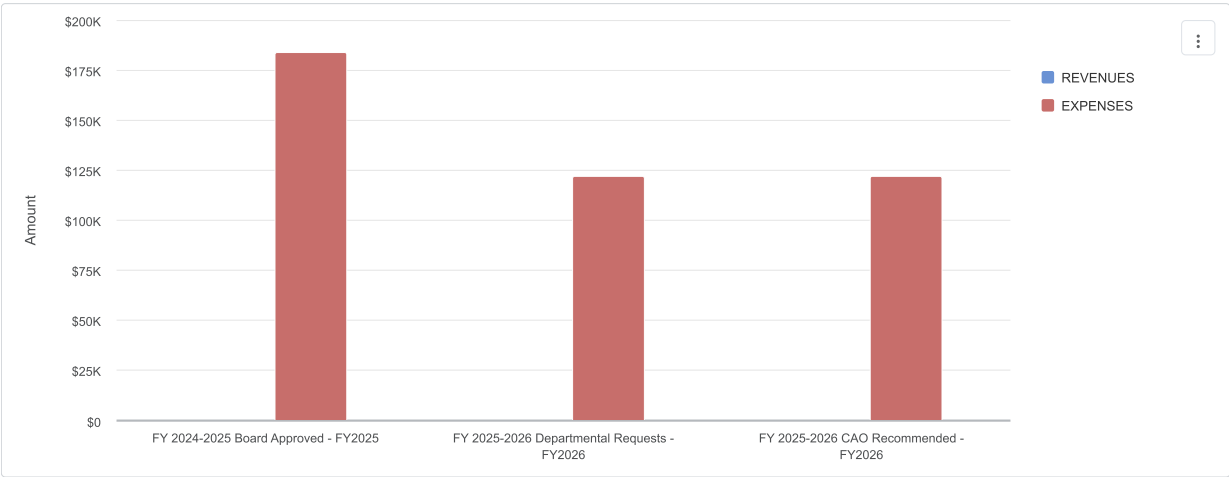
2025-2026 GOALS

- Continue to examine the program and refine program guidelines as needed.
- Prepare and administer GIS agreements with the County's long-term GIS partners at the funding levels approved by the Board of Supervisors.

2024-2025 ACHIEVEMENTS

- Developed and received Board of Supervisors approval for GIS Program Guidelines, which had been absent in any kind of formal format.
- Prepared and administered GIS agreements with the County's long-term GIS partners, making more than \$119,000 available in general support funding to the following local entities: Bishop Museum and Historical Society, California Indian Legal Services, Community Connection for Children, Friends of the Eastern Sierra Avalanche Society, Friends of the Mt. Whitney Fish Hatchery, Inyo Council for the Arts, Southern Inyo Fire Protection District, and Wild Iris Family Services.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$3,000	\$3,000	\$3,000
5100 - SERVICES & SUPPLIES TOTAL	\$3,000	\$3,000	\$3,000
5500 - OTHER CHARGES			
5516 - COMM CONN FOR CHILD CARE	\$10,000	\$10,000	\$10,000
5520 - INYO ARTS COUNCIL CONTRIBUTION	\$40,000	\$40,000	\$40,000
5521 - LAWS RR MUSUEM CONTRIBUTION	\$88,000	\$26,000	\$26,000
5523 - WILD IRIS CONTRIBUTION	\$15,000	\$15,000	\$15,000
5531 - CALIFORNIA INDIAN LEGAL SERVIC	\$8,000	\$8,000	\$8,000
5533 - E. SIERRA AVALANCHE SOCIETY	\$5,000	\$5,000	\$5,000
5537 - MT. WHITNEY FISH HATCHERY	\$10,000	\$10,000	\$10,000
5539 - OTHER AGENCY CONTRIBUTION	\$5,000	\$5,000	\$5,000
5500 - OTHER CHARGES TOTAL	\$181,000	\$119,000	\$119,000
EXPENSES TOTAL	\$184,000	\$122,000	\$122,000
TOTAL	-\$184,000	-\$122,000	-\$122,000

BUDGET UNIT OVERVIEW

FUNCTIONS

The Eastern Sierra Council of Governments (ESCOG) is a Joint Powers Authority (JPA) agency made up of the following member agencies: City of Bishop, the Town of Mammoth Lakes, Inyo County, and Mono County. The ESCOG coordinates regional planning and economic development efforts throughout the Eastern Sierra, working cooperatively with local, state and federal partners to support community development, economic diversification, sustainable recreation, ecosystem management and climate resiliency for a more prosperous, sustainable, and resilient region. The ESCOG is empowered to work across jurisdictional boundaries by the Sustainable Recreation and Ecosystem Management Program, the Community Economic Resiliency Fund Pilot Program and the Inyo Mono Broadband Consortium Program, which were adopted by the resolution of all four member agencies. Inyo County provides administrative staff for the ESCOG through the Executive Director of Regional Coordination housed within the Administration Department.

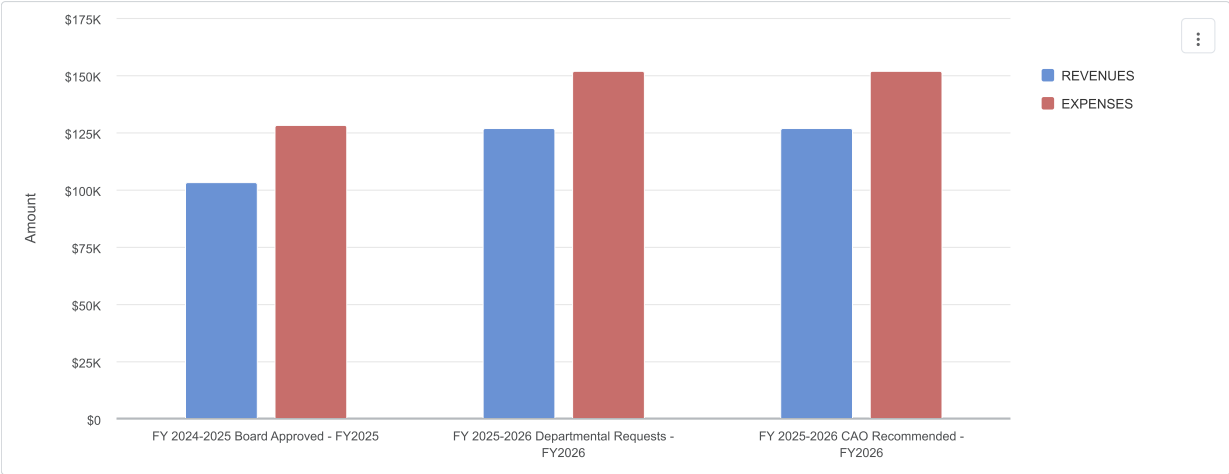
2025-2026 GOALS

- Continue National Environmental Protection Act (NEPA) analysis for the Eastern Sierra Climate and Communities Resiliency Project and identify fire resiliency project priorities for future implementation in Inyo and Mono counties in partnership with the Inyo/Mono Wildfire Coordinators, Inyo National Forest, Bureau of Land Management, CalFire, and Los Angeles Department of Water and Power.
- Participation in the regional Eastern Sierra Wildlife Alliance for collaborative wildfire resiliency planning.
- Establishing a federally designated Economic Development District and continuing to administer updates of the Comprehensive Economic Development Strategy (CEDS) to the Economic Development Administration (EDA) on behalf of the Eastern Sierra and identify funding opportunities to advance regional interests.
- Implementation of the Sierra Jobs First projects: 1) Eastern Sierra Regional Collaborative Incubator Grant; 2) Chipmunk Canyon Existing Conditions Analysis; and 3) Incubator Funding for the Business Resource Center

2024-2025 ACHIEVEMENTS

- Grant administration for the Eastern Sierra Pace and Scale Accelerator, which will support landscape restoration projects, build third-party NEPA capacity in partnership with the Inyo National Forest, and support workforce development opportunities for the implementation of the Eastern Sierra Climate and Communities Resiliency Project. This project will help build regional capacity for wildfire resiliency project throughout the Eastern Sierra, with the goal to provide capacity for third party environmental review analysis for wildfire mitigation and sustainable recreation projects on public lands.
- Completion of the Towns-to-Trails Feasibility Analysis, which identifies existing infrastructure (and gaps) to create a regional trail alignment linking Eastern Sierra communities and recreation destinations, including public engagement workshops in Inyo, Mono and Alpine Counties and agency coordination with the U.S. Forest Service, BLM, and LADWP. Available at <https://escog.ca.gov/towntotrails-plan>
- Ongoing convening of regional economic development partners for implementation and administration of the CEDS, which can be leveraged by all jurisdictions to obtain EDA funding in the future.
- Served as the coordinator for Inyo, Mono and Alpine Counties for outreach and development of the California Jobs First Initiative, which will strengthen regional partnerships, identify and prioritize economic development strategies and infrastructure, establish a foundation for future funding opportunities, and communicate the unique needs of Eastern Sierra communities to the State. Finalized the Sierra Jobs First Economic Development Strategy. Provided technical assistance to Eastern Sierra partners to apply for Sierra Jobs First Catalyst funding and also received three grants: 1) Eastern Sierra Regional Collaborative Incubator Grant; 2) Chipmunk Canyon Existing Conditions Analysis; and 3) Incubator Funding for the Business Resource Center.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4599 - OTHER AGENCIES	\$103,100	\$126,920	\$126,920
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$103,100	\$126,920	\$126,920
REVENUES TOTAL	\$103,100	\$126,920	\$126,920
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$92,745	\$101,579	\$101,579
5021 - SOCIAL SECURITY	\$7,732	\$7,771	\$7,771
5022 - PERS RETIREMENT	\$8,978	\$9,894	\$9,894
5031 - MEDICAL INSURANCE	\$260	\$1,101	\$1,101
5032 - DISABILITY INSURANCE	\$1,100	\$1,118	\$1,118
5043 - OTHER BENEFITS	\$7,220	\$10,457	\$10,457
5111 - CLOTHING (PER MOU)	\$0	\$250	\$250
5000 - SALARIES & BENEFITS TOTAL	\$118,035	\$132,170	\$132,170
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$601	\$500	\$500
5311 - GENERAL OPERATING	\$500	\$500	\$500
5100 - SERVICES & SUPPLIES TOTAL	\$1,101	\$1,000	\$1,000
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$1,159	\$1,453	\$1,453
5129 - INTERNAL COPY CHARGES (NON-IS)	\$0	\$600	\$600
5152 - WORKERS COMPENSATION	\$2,324	\$3,031	\$3,031
5155 - PUBLIC LIABILITY INSURANCE	\$4,281	\$4,698	\$4,698
5315 - COUNTY COST PLAN	\$0	\$7,768	\$7,768
5333 - MOTORPOOL	\$1,200	\$1,200	\$1,200
5200 - INTERNAL CHARGES TOTAL	\$8,964	\$18,750	\$18,750
EXPENSES TOTAL	\$128,100	\$151,920	\$151,920
TOTAL	-\$25,000	-\$25,000	-\$25,000

EMS-EMERGENCY MED SERVICES (011404)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget unit was created after the adoption of the Fiscal Year 2023-2024 Budget to ensure the continued and uninterrupted provision of emergency medical services in the northern portion of the County.

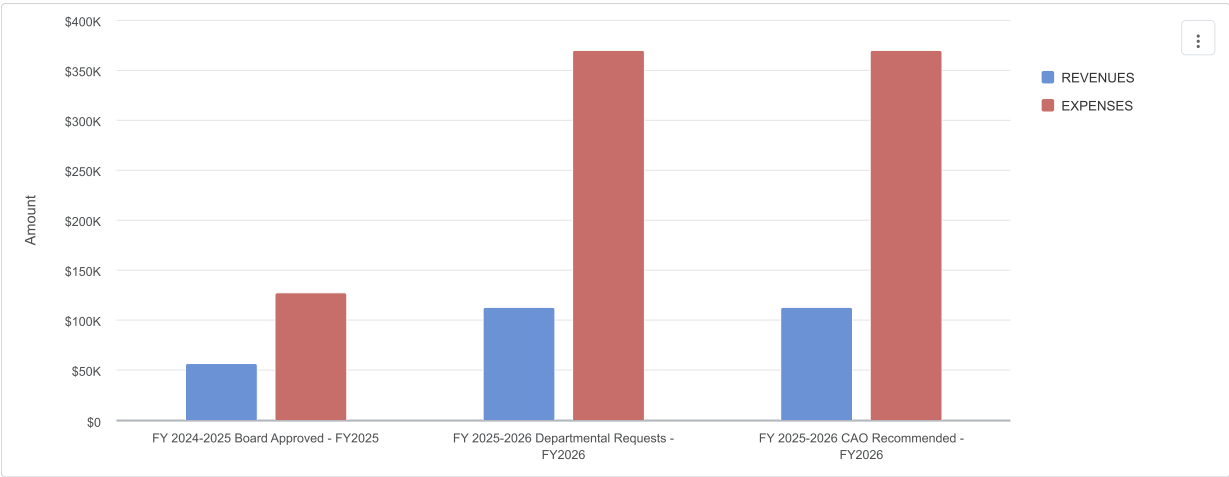
2025-2026 GOALS

- Continue to work to finalize the Exclusive Operating Area covering the City of Bishop and surrounding areas.

2024-2025 ACHIEVEMENTS

- Continued to fund a contract with Cal-Ore Life Flight LLC (dba Sierra Life Flight) at a cost of \$21,196/mo. for the operation of one (1) Advanced Life Support (ALS) ambulance for 911 operations and one (1) Basic Life Support (BLS) ambulance, staffed with a single EMT for airport transfers, Interfacility Transport (IFT), event standby and to provide backup for the 911 ambulance.
- Continued the cost-share agreement with the City of Bishop and the Bishop Paiute Tribe.
- Provided ongoing funding boosts to the Big Pine, Independence, Lone Pine, Olancho-Cartago volunteer fire departments and Southern Inyo Fire Protection District.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4599 - OTHER AGENCIES	\$56,418	\$112,840	\$112,840
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$56,418	\$112,840	\$112,840
REVENUES TOTAL	\$56,418	\$112,840	\$112,840
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$127,014	\$255,000	\$255,000
5100 - SERVICES & SUPPLIES TOTAL	\$127,014	\$255,000	\$255,000
5500 - OTHER CHARGES			
5539 - OTHER AGENCY CONTRIBUTION	\$0	\$115,000	\$115,000
5500 - OTHER CHARGES TOTAL	\$0	\$115,000	\$115,000
EXPENSES TOTAL	\$127,014	\$370,000	\$370,000
TOTAL	-\$70,596	-\$257,160	-\$257,160

COUNTY MARKETING (011405)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

County Marketing tracks and allocates resources for specific marketing activities and strives to align marketing efforts with strategic goals. Funding is specifically provided for:

- A marketing contract with the Bishop Chamber of Commerce, including promotion of Inyo County's Fall Colors.
- Updates to and maintenance of the [inyocountyvisitor.com](#), [deathvalleyvisitor.com](#), and [visitinyocounty.com](#).
- Coordinated fishing promotion by the Bishop Chamber of Commerce.
- An amateur photo contest run by the Lone Pine Chamber of Commerce (the submissions for which are used for widespread advertising efforts and social media promotion).

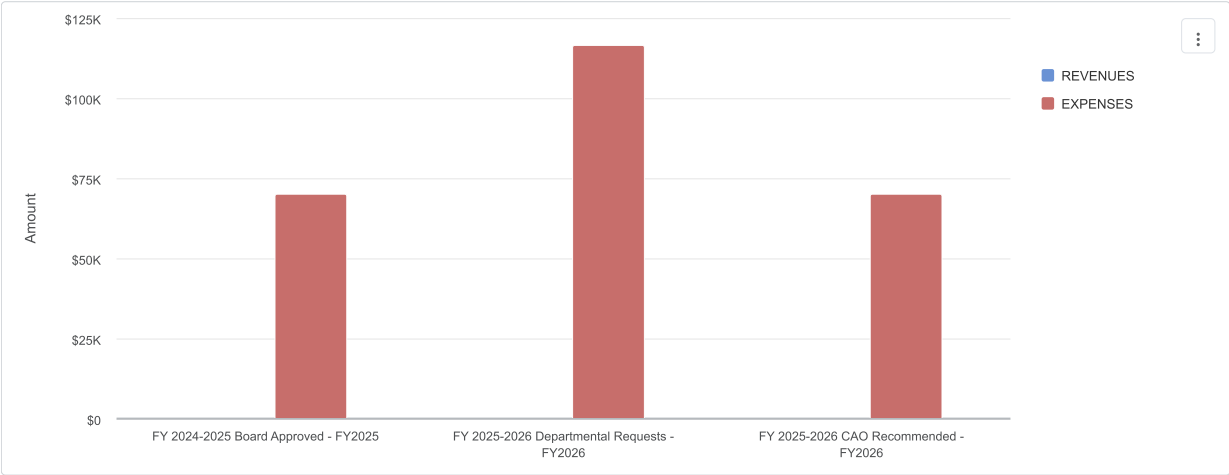
2025-2026 GOALS

- Provide continued grant funding to the Lone Pine and Bishop chambers of commerce to help support their promotional efforts.
- Develop a comprehensive marketing strategy that includes utilizing new and existing marketing avenues, with a focus on marketing air service to the local community and leveraging available funding to promote all corners of the county.

2024-2025 ACHIEVEMENTS

- Funded a marketing contract with the Bishop Chamber of Commerce that included a mix of print ads and social media posts, as well as fall colors and air service campaigns.
- Provided grant funding to the Lone Pine Chamber of Commerce to manage work on the County's Death Valley and Inyo County visitor-targeted websites.
- Provided a grant to the Bishop Chamber for promotion of fishing in Inyo County.
- Provided a grant to the Lone Pine Chamber for the Images of Inyo Photo Contest, which has proven to be a helpful promotional tool since its inception.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5263 - ADVERTISING	\$40,000	\$40,000	\$40,000
5265 - PROFESSIONAL SERVICE	\$5,000	\$50,000	\$5,000
5311 - GENERAL OPERATING	\$500	\$2,000	\$500
5100 - SERVICES & SUPPLIES TOTAL	\$45,500	\$92,000	\$45,500
5500 - OTHER CHARGES			
5584 - COORDINATED PROMOTION	\$2,500	\$2,500	\$2,500
5585 - VISTITOR GUIDE	\$8,900	\$8,900	\$8,900
5589 - DEATH VALLEY VISTORS GUIDE	\$6,325	\$6,325	\$6,325
5590 - IMAGES OF INYO PHOTO CONTEST	\$6,725	\$6,725	\$6,725
5500 - OTHER CHARGES TOTAL	\$24,450	\$24,450	\$24,450
EXPENSES TOTAL	\$69,950	\$116,450	\$69,950
TOTAL	-\$69,950	-\$116,450	-\$69,950

CONSOLIDATED OFFICE BUILDING (011809)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This Budget Unit was created in Fiscal Year 2018-2019 to reserve the funding that was necessary to make the initial "Additional Basic Rent" lease payment once the project was constructed. Moving forward this budget will make the monthly lease payments, fund the main front desk employee and finalize the occupancy of the building, ensuring initial needs are met.

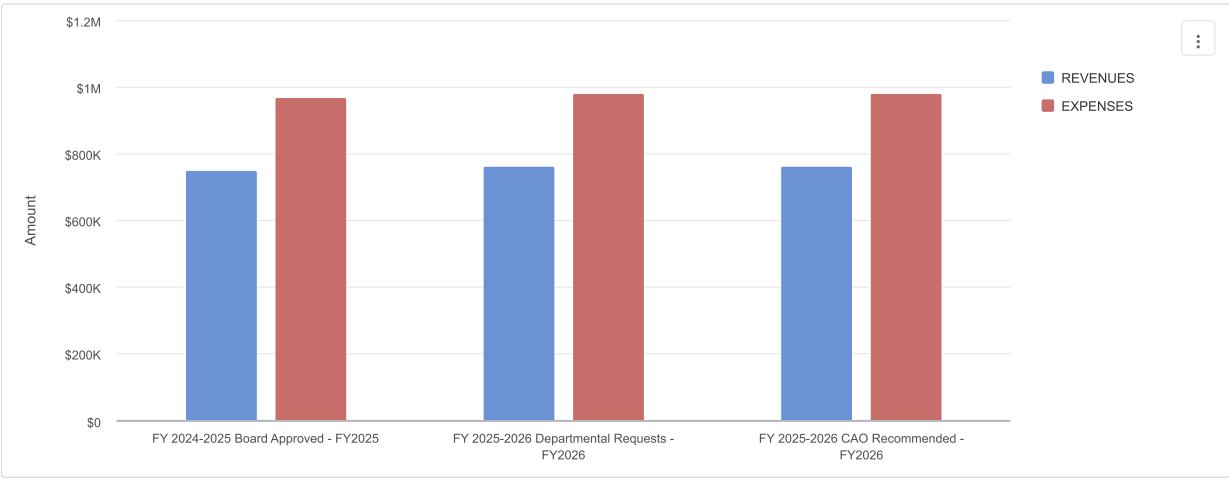
2025-2026 GOALS

- Continue to provide a safe and well-maintained environment for the public and staff.

2024-2025 ACHIEVEMENTS

- Continued to make adjustments to the building to ensure that the space is functioning for both the public and the staff.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4821 - INTRA COUNTY CHARGES	\$51,330	\$57,984	\$57,984
4824 - INTER GOVERNMENT CHARGES	\$10,116	\$11,435	\$11,435
4825 - OTHER CURRENT CHARGES	\$297,867	\$297,867	\$297,867
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$359,313	\$367,286	\$367,286
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$390,943	\$395,873	\$395,873
4800 - OTHER FINANCING SOURCES TOTAL	\$390,943	\$395,873	\$395,873
REVENUES TOTAL	\$750,256	\$763,159	\$763,159
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$63,655	\$73,147	\$73,147
5021 - SOCIAL SECURITY	\$4,924	\$5,596	\$5,596
5022 - PERS RETIREMENT	\$11,510	\$12,247	\$12,247
5031 - MEDICAL INSURANCE	\$13,703	\$14,421	\$14,421
5032 - DISABILITY INSURANCE	\$701	\$805	\$805
5043 - OTHER BENEFITS	—	\$57	\$57
5000 - SALARIES & BENEFITS TOTAL	\$94,493	\$106,273	\$106,273
5100 - SERVICES & SUPPLIES			
5232 - OFFICE & OTHER EQUIPMENT	\$20,000	\$20,000	\$20,000
5263 - ADVERTISING	\$5,000	\$5,000	\$5,000
5265 - PROFESSIONAL SERVICE	\$350,000	\$350,000	\$350,000
5291 - SITE & OFFICE RENTS/LEASES	\$479,136	\$479,136	\$479,136
5311 - GENERAL OPERATING	\$15,000	\$15,000	\$15,000
5100 - SERVICES & SUPPLIES TOTAL	\$869,136	\$869,136	\$869,136
5200 - INTERNAL CHARGES			
5152 - WORKERS COMPENSATION	\$1,496	\$2,133	\$2,133
5155 - PUBLIC LIABILITY INSURANCE	\$2,756	\$3,307	\$3,307
5200 - INTERNAL CHARGES TOTAL	\$4,252	\$5,440	\$5,440
EXPENSES TOTAL	\$967,881	\$980,849	\$980,849
TOTAL	-\$217,625	-\$217,690	-\$217,690

GRAND JURY (022000)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The Constitution for the State of California mandates that "one or more grand juries shall be drawn and summoned at least once a year in each county." The Inyo County Grand Jury has the responsibility of examining all aspects of county government, including special districts, to specifically determine the propriety and efficiency necessary in the expenditures of public monies, as well as the proper administration of county services.

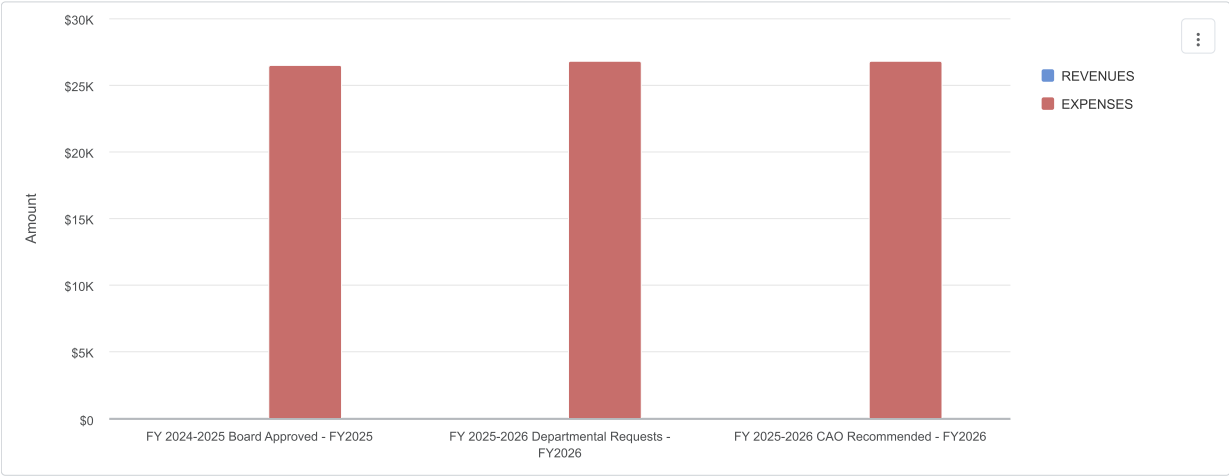
2025-2026 GOALS

- Not Applicable

2024-2025 ACHIEVEMENTS

- Not Applicable

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5161 - JURY EXPENSE	\$20,000	\$15,000	\$15,000
5232 - OFFICE & OTHER EQUIPMENT	\$3,000	\$0	\$0
5311 - GENERAL OPERATING	\$3,000	\$2,000	\$2,000
5100 - SERVICES & SUPPLIES TOTAL	\$26,000	\$17,000	\$17,000
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	—	\$9,648	\$9,648
5129 - INTERNAL COPY CHARGES (NON-IS)	\$500	\$100	\$100
5200 - INTERNAL CHARGES TOTAL	\$500	\$9,748	\$9,748
EXPENSES TOTAL	\$26,500	\$26,748	\$26,748
TOTAL	-\$26,500	-\$26,748	-\$26,748

PUBLIC DEFENDER (022600)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget is used to fund the County's costs for providing Public Defender (Indigent Defense) services. State law requires the County of Inyo to provide public defense services, and the County complies with this mandate by contracting with attorneys to provide the legal services required by law. Public defender costs include the costs of agreements with attorneys with whom the county contracts for public defender services, as well as the cost for out-of-contract attorney appointments made by the Superior Court, over which the County has no control. Other costs include Court-ordered witness fees, Court-ordered expert witness fees, Court-ordered doctor fees (including psychological evaluations), Court-ordered private investigation fees, drug testing fees, and miscellaneous expenses as ordered by the Courts.

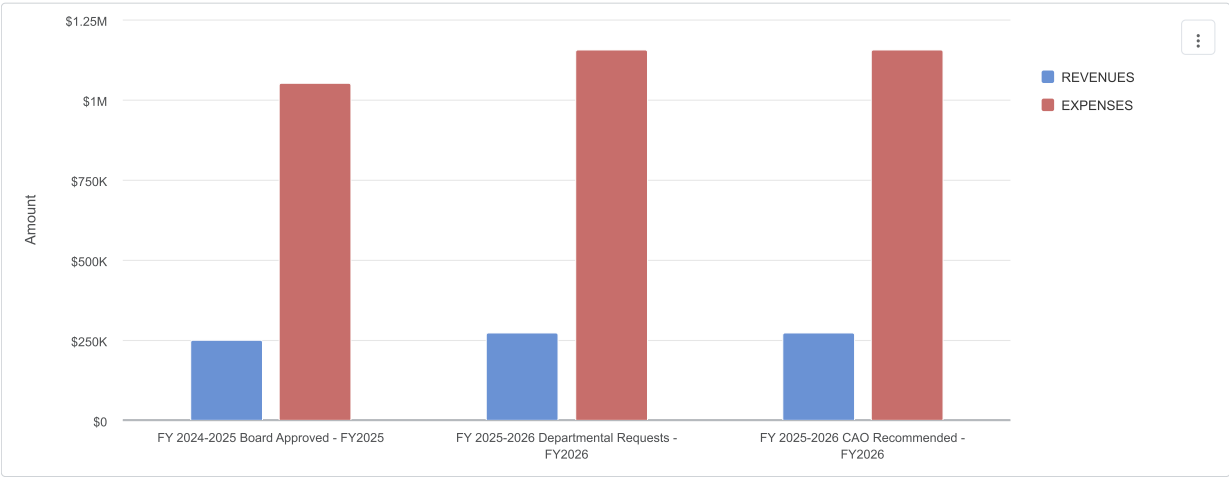
2025-2026 GOALS

- Continue the provision of mandated legal services

2024-2025 ACHIEVEMENTS

- Continued to provide mandated legal services

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4485 - STATE-PUBLIC SAFETY SERVICES	\$190,000	\$190,000	\$190,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$190,000	\$190,000	\$190,000
4600 - CHARGES FOR CURRENT SERVICES			
4827 - TRIAL COURT CHARGES	\$60,000	\$81,884	\$81,884
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$60,000	\$81,884	\$81,884
REVENUES TOTAL	\$250,000	\$271,884	\$271,884
EXPENSES			
5100 - SERVICES & SUPPLIES			
5263 - ADVERTISING	\$1,000	\$1,000	\$1,000
5265 - PROFESSIONAL SERVICE	\$1,043,104	\$1,144,000	\$1,144,000
5311 - GENERAL OPERATING	\$7,200	\$8,000	\$8,000
5100 - SERVICES & SUPPLIES TOTAL	\$1,051,304	\$1,153,000	\$1,153,000
5200 - INTERNAL CHARGES			
5129 - INTERNAL COPY CHARGES (NON-IS)	\$150	\$438	\$438
5200 - INTERNAL CHARGES TOTAL	\$150	\$438	\$438
EXPENSES TOTAL	\$1,051,454	\$1,153,438	\$1,153,438
TOTAL	-\$801,454	-\$881,554	-\$881,554

CAPITAL CASE FUND (022603)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget was created in Fiscal Year 2024-2025 in order to track expenses related to Capital Case Trials.

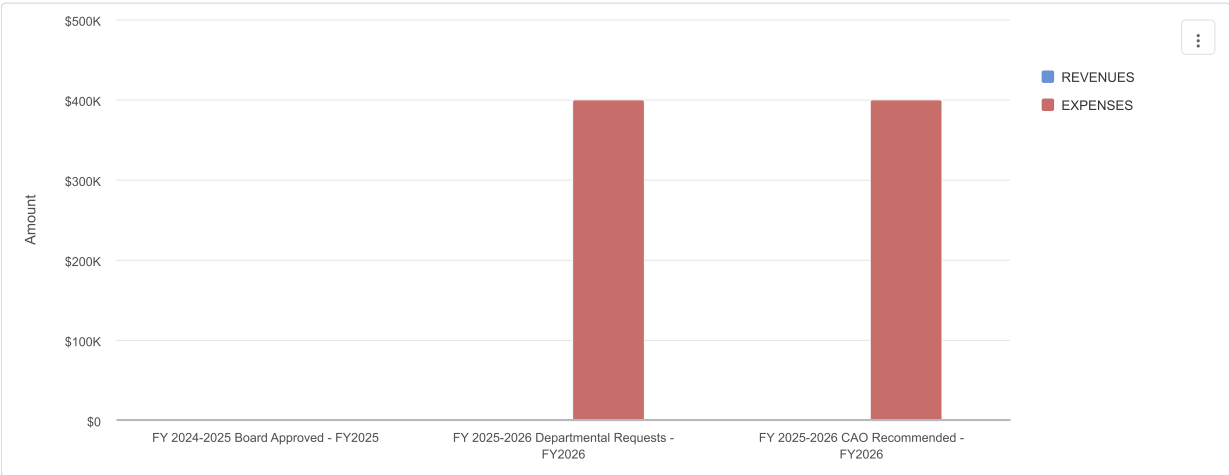
2025-2026 GOALS

- Continue to track the expenditures directly related to the Capital Case Trials that are currently in progress within Inyo County.

2024-2025 ACHIEVEMENTS

- This budget was recently established in order to track expenditures directly related to the Capital Case Trials currently in progress within Inyo County.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	-	\$400,000	\$400,000
5100 - SERVICES & SUPPLIES TOTAL	-	\$400,000	\$400,000
EXPENSES TOTAL	-	\$400,000	\$400,000
TOTAL	\$0	-\$400,000	-\$400,000

FISH & GAME (024200)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

California statute provides that county governments have authority over the expenditures of one-half of the fines assessed in the county for infractions against Fish and Game codes. This budget is used to track the revenues and expenditures of these funds paid to Inyo County. Expenditures, aside from those paid to cover the services of the Fish and Game Commission secretary, are recommended for approval through a vote for the Fish and Game Commission and either approved or denied by the Inyo County Board of Supervisors.

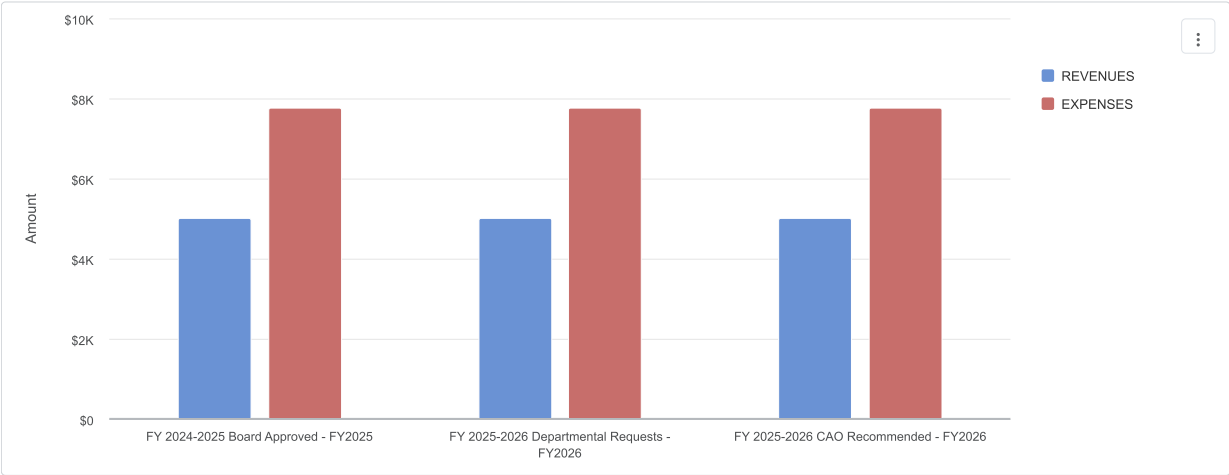
2025-2026 GOALS

- Entertain future requests that could pertain to supplemental fish planting in Inyo County.
- Continue to monitor legislation and other policy/issues likely to affect fishing and hunting activities in Inyo County, and to support the Advisory Commission's lobbying efforts where appropriate.
- Identify opportunities to partner with other groups and agencies to maximize dollars and fully leverage promotional opportunities

2024-2025 ACHIEVEMENTS

- Continued to monitor legislation and other policy/issues likely to affect fishing and hunting activities in Inyo County, and to support the Advisory Commission's lobbying efforts where appropriate.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4200 - FINES & FORFEITURES			
4213 - FISH & GAME FINES	\$5,000	\$5,000	\$5,000
4200 - FINES & FORFEITURES TOTAL	\$5,000	\$5,000	\$5,000
REVENUES TOTAL	\$5,000	\$5,000	\$5,000
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$2,400	\$2,400	\$2,400
5311 - GENERAL OPERATING	\$5,000	\$5,000	\$5,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$360	\$360	\$360
5100 - SERVICES & SUPPLIES TOTAL	\$7,760	\$7,760	\$7,760
EXPENSES TOTAL	\$7,760	\$7,760	\$7,760
TOTAL	-\$2,760	-\$2,760	-\$2,760

VETERANS SERVICE OFFICER (056600)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The County Veterans Services Office (CVSO) has the duty and primary function to assist the Inyo/Mono veteran community in applying for and maintaining available benefits and entitlements for which they may be eligible. Veteran benefits are administered by federal, state and local governments. In addition to our own veteran community, the CVSO must answer to any veteran that may seek assistance of this office, the Board of Supervisors and the County Administrative Officer. All Veteran Services Representatives in the CVSO must achieve and maintain Accreditation with the California Department of Veterans Affairs as a condition of their employment. This Accreditation must be secured within 6 months of employment. Once achieved, Veteran Services Representatives must maintain their accreditation by completing a mandatory amount of Continuing Education Units each year as directed by the Department of Veterans Affairs.

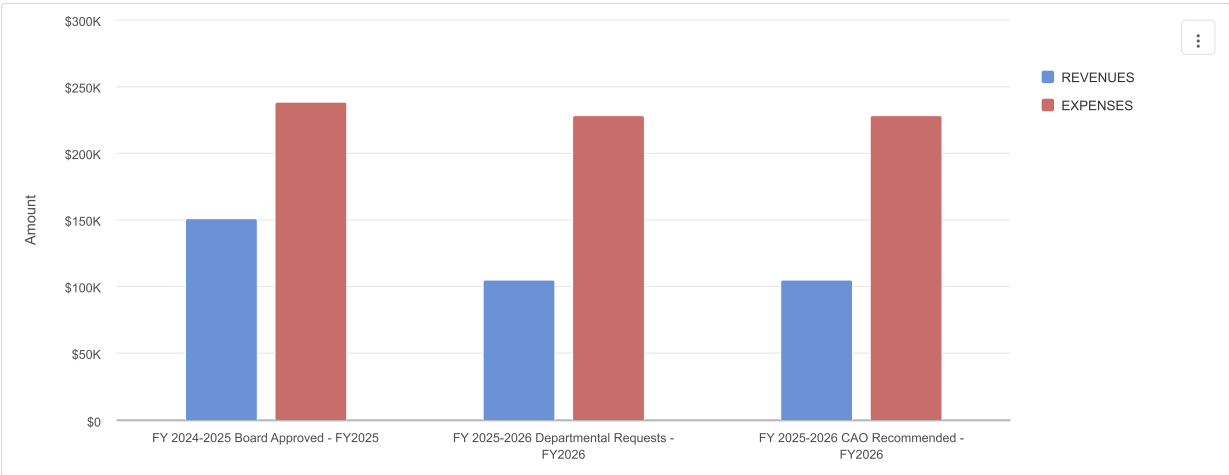
2025-2026 GOALS

- Increase community outreach in Mono County.
- Hold community outreach events at local Native American Reservations.
- Tour Calvet Veteran Home(s) for first-hand knowledge of the facilities that are recommended to local elderly veterans.
- Continue to grow participation in Operation Green Light in Inyo and Mono counties.

2024-2025 ACHIEVEMENTS

- Partnered with the Reno, Nevada VA outreach department and participated in local outreach events.
- Improved the working relationship with local Veteran Organizations.
- Increased community participation in the annual Operation Green Light Project.
- Completed the first class of beginning guitar lessons for local veterans.
- Participated in the first annual Community Leaders Program at the Marine Corps Mountain Warfare Training Center.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4473 - STATE AID FOR VETERANS AFFAIRS	\$31,335	\$30,000	\$30,000
4561 - AID FROM MONO COUNTY	\$120,000	\$75,320	\$75,320
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$151,335	\$105,320	\$105,320
REVENUES TOTAL	\$151,335	\$105,320	\$105,320
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$100,424	\$111,679	\$111,679
5003 - OVERTIME	\$0	\$1,000	\$1,000
5021 - SOCIAL SECURITY	\$7,768	\$8,544	\$8,544
5022 - PERS RETIREMENT	\$18,159	\$18,695	\$18,695
5024 - RETIREMENT-UNFUND LIB	\$15,248	\$15,356	\$15,356
5031 - MEDICAL INSURANCE	\$34,412	\$26,741	\$26,741
5032 - DISABILITY INSURANCE	\$1,105	\$1,229	\$1,229
5043 - OTHER BENEFITS	\$0	\$57	\$57
5000 - SALARIES & BENEFITS TOTAL	\$177,116	\$183,301	\$183,301
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$900	\$800	\$800
5232 - OFFICE & OTHER EQUIPMENT	\$1,000	\$250	\$250
5263 - ADVERTISING	\$500	\$300	\$300
5311 - GENERAL OPERATING	\$10,700	\$5,000	\$5,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$12,000	\$7,000	\$7,000
5351 - UTILITIES	\$480	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$25,580	\$13,350	\$13,350
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$1,234	\$1,120	\$1,120
5129 - INTERNAL COPY CHARGES (NON-IS)	\$300	\$350	\$350
5152 - WORKERS COMPENSATION	\$2,566	\$3,341	\$3,341
5155 - PUBLIC LIABILITY INSURANCE	\$4,727	\$5,180	\$5,180
5315 - COUNTY COST PLAN	\$15,127	\$12,847	\$12,847
5333 - MOTORPOOL	\$10,800	\$8,000	\$8,000
5200 - INTERNAL CHARGES TOTAL	\$34,754	\$30,838	\$30,838
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$750	\$750	\$750
5500 - OTHER CHARGES TOTAL	\$750	\$750	\$750
EXPENSES TOTAL	\$238,200	\$228,239	\$228,239
TOTAL	-\$86,865	-\$122,919	-\$122,919

CONTINGENCIES - GENERAL (087100)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget was created in order to fund any contingency related items during the fiscal year.

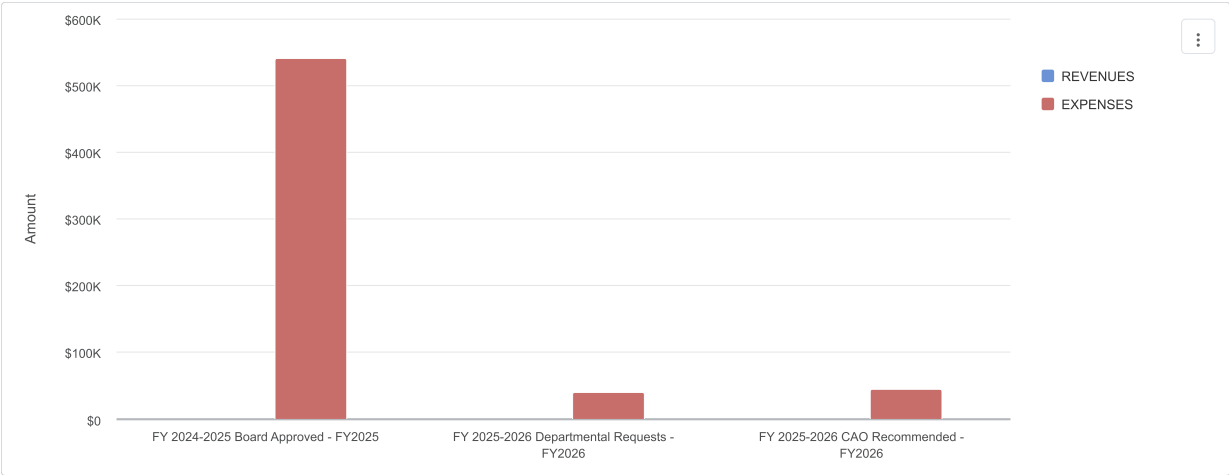
2025-2026 GOALS

- Not Applicable

2024-2025 ACHIEVEMENTS

- Not Applicable

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED	
FY2025		FY2026	FY2026	
EXPENSES				
5900 - RESERVES				
5901 - CONTINGENCIES	\$540,000	\$40,000	\$44,853	
5900 - RESERVES TOTAL	\$540,000	\$40,000	\$44,853	
EXPENSES TOTAL	\$540,000	\$40,000	\$44,853	
TOTAL	-\$540,000	-\$40,000	-\$44,853	

MOTOR POOL OPERATING (200100)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

Motor Pool is an internal service department which leases, purchases, equips, assigns, and maintains the County's fleet of approximately 220 vehicles.

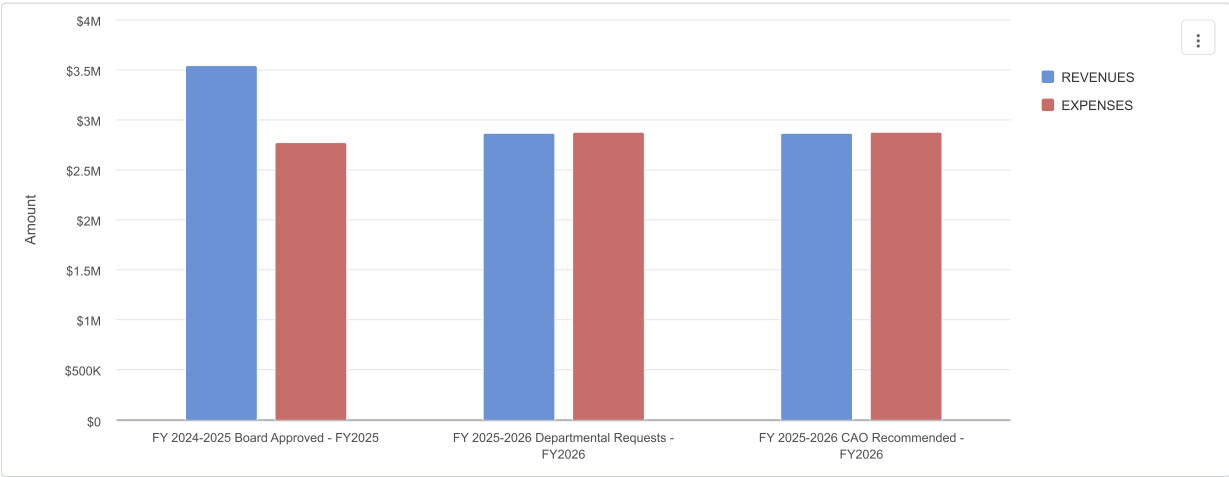
2025-2026 GOALS

Continue to provide Inyo County staff with safe, reliable vehicles to provide services to the community.

2024-2025 ACHIEVEMENTS

- Delivered the long-awaited 10 new Durango patrol units to the Sheriff's Department as well as a new Crime Scene Investigations truck.
- Purchased 4 additional patrol units for the Sheriff's Department.
- Provided 20 new or replacement lease vehicles to 7 other County departments.
- Conducted surplus vehicle sale of aged-out County vehicles.
- Trained Ursula Black to assist in Motor Pool operations. She is a big help!

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$3,000	\$12,000	\$12,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$3,000	\$12,000	\$12,000
4600 - CHARGES FOR CURRENT SERVICES			
4747 - INSURANCE PAYMENTS	\$0	\$500	\$500
4818 - MOTORPOOL CHARGES	\$1,792,000	\$2,100,000	\$2,100,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$1,792,000	\$2,100,500	\$2,100,500
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$1,740,500	\$740,000	\$740,000
4800 - OTHER FINANCING SOURCES TOTAL	\$1,740,500	\$740,000	\$740,000
4900 - OTHER REVENUE			
4911 - SALE OF FIXED ASSESTS	\$0	\$15,000	\$15,000
4900 - OTHER REVENUE TOTAL	\$0	\$15,000	\$15,000
REVENUES TOTAL	\$3,535,500	\$2,867,500	\$2,867,500
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$185,034	\$196,571	\$196,571
5012 - PART TIME EMPLOYEES	\$39,946	\$47,291	\$47,291
5021 - SOCIAL SECURITY	\$18,632	\$18,656	\$18,656
5022 - PERS RETIREMENT	\$27,670	\$27,246	\$27,246
5024 - RETIREMENT-UNFUND LIB	\$18,299	\$18,428	\$18,428
5025 - RETIREE HEALTH BENEFITS	\$33,271	\$39,318	\$39,318
5031 - MEDICAL INSURANCE	\$572	\$23,070	\$23,070
5032 - DISABILITY INSURANCE	\$2,651	\$2,683	\$2,683
5043 - OTHER BENEFITS	\$15,884	\$15,892	\$15,892
5111 - CLOTHING (PER MOU)	\$0	\$25	\$25
5000 - SALARIES & BENEFITS TOTAL	\$341,959	\$389,180	\$389,180
5100 - SERVICES & SUPPLIES			
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$209,000	\$210,000	\$210,000
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$22,000	\$16,000	\$16,000
5177 - COURT INFORMATION TECHNOLOGY	\$60,000	\$75,000	\$75,000
5178 - MOTOR POOL FUEL	\$680,000	\$600,000	\$600,000
5232 - OFFICE & OTHER EQUIPMENT	\$1,500	\$1,000	\$1,000
5263 - ADVERTISING	\$800	\$800	\$800
5265 - PROFESSIONAL SERVICE	\$40,400	\$11,000	\$11,000
5281 - RENTS & LEASES EQUIPMENT	\$780,000	\$948,000	\$948,000
5291 - SITE & OFFICE RENTS/LEASES	\$8,500	\$15,000	\$15,000
5311 - GENERAL OPERATING	\$5,000	\$4,400	\$4,400
5351 - UTILITIES	\$960	\$1,502	\$1,502
5100 - SERVICES & SUPPLIES TOTAL	\$1,808,160	\$1,882,702	\$1,882,702
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$2,468	\$4,542	\$4,542
5124 - EXTERNAL CHARGES	\$6,000	\$7,000	\$7,000
5128 - INTERNAL SHREDDING CHARGES	\$136	\$136	\$136
5129 - INTERNAL COPY CHARGES (NON-IS)	\$700	\$750	\$750
5152 - WORKERS COMPENSATION	\$4,865	\$5,891	\$5,891

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5155 - PUBLIC LIABILITY INSURANCE	\$8,963	\$9,133	\$9,133	\$9,133
5315 - COUNTY COST PLAN	\$76,738	\$37,782	\$37,782	\$37,782
5333 - MOTORPOOL	\$23,000	\$20,000	\$20,000	\$20,000
5200 - INTERNAL CHARGES TOTAL	\$122,870	\$85,234	\$85,234	\$85,234
5600 - FIXED ASSETS				
5655 - VEHICLES	\$500,000	\$520,000	\$520,000	\$520,000
5600 - FIXED ASSETS TOTAL	\$500,000	\$520,000	\$520,000	\$520,000
EXPENSES TOTAL	\$2,772,989	\$2,877,116	\$2,877,116	\$2,877,116
TOTAL	\$762,511	-\$9,616	-\$9,616	-\$9,616

MOTOR POOL REPLACEMENT (200200)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This fund is used to accumulate funding to purchase replacement vehicles. This fund is also used to defray costs on new leases. Revenues for this fund come from sales of County owned vehicles, gains acquired from the sale of previously leased vehicles, and a portion of Motor Pool charges are added to this fund.

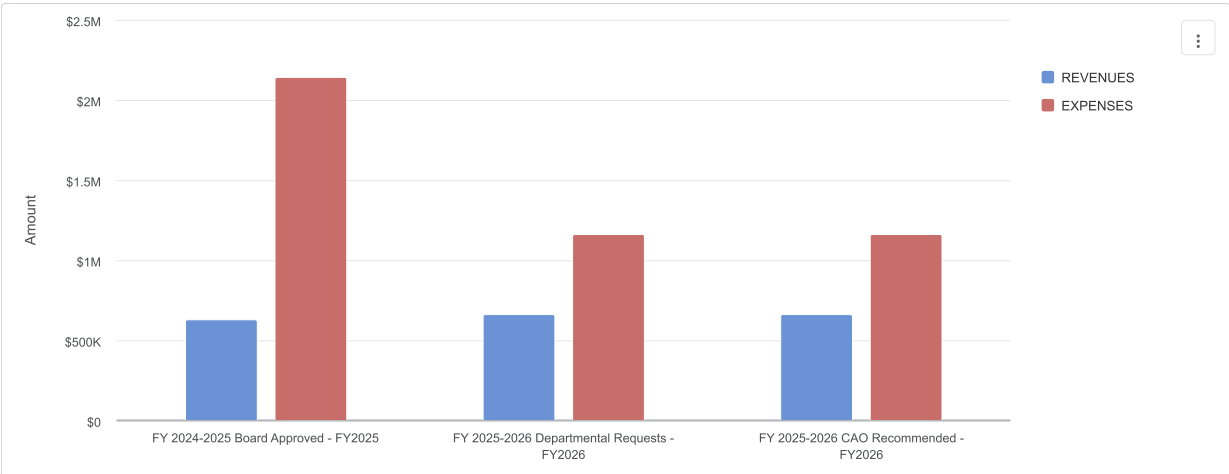
2025-2026 GOALS

- Continue to improve the fleet for all County Departments

2024-2025 ACHIEVEMENTS

- Continued to work with the Auditors Office on the fixed asset system for the leased vehicles.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$30,000	\$20,000	\$20,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$30,000	\$20,000	\$20,000
4600 - CHARGES FOR CURRENT SERVICES			
4818 - MOTORPOOL CHARGES	\$425,000	\$500,000	\$500,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$425,000	\$500,000	\$500,000
4900 - OTHER REVENUE			
4911 - SALE OF FIXED ASSESTS	\$175,000	\$142,000	\$142,000
4900 - OTHER REVENUE TOTAL	\$175,000	\$142,000	\$142,000
REVENUES TOTAL	\$630,000	\$662,000	\$662,000
EXPENSES			
5600 - FIXED ASSETS			
5655 - VEHICLES	\$400,000	\$420,000	\$420,000
5600 - FIXED ASSETS TOTAL	\$400,000	\$420,000	\$420,000
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$1,740,500	\$740,000	\$740,000
5800 - OTHER FINANCING USES TOTAL	\$1,740,500	\$740,000	\$740,000
EXPENSES TOTAL	\$2,140,500	\$1,160,000	\$1,160,000
TOTAL	-\$1,510,500	-\$498,000	-\$498,000

PURCHASING REVOLVING (200300)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget is used to consolidate the purchase of office supplies and paper for the County Departments. It is a revolving fund for purchasing.

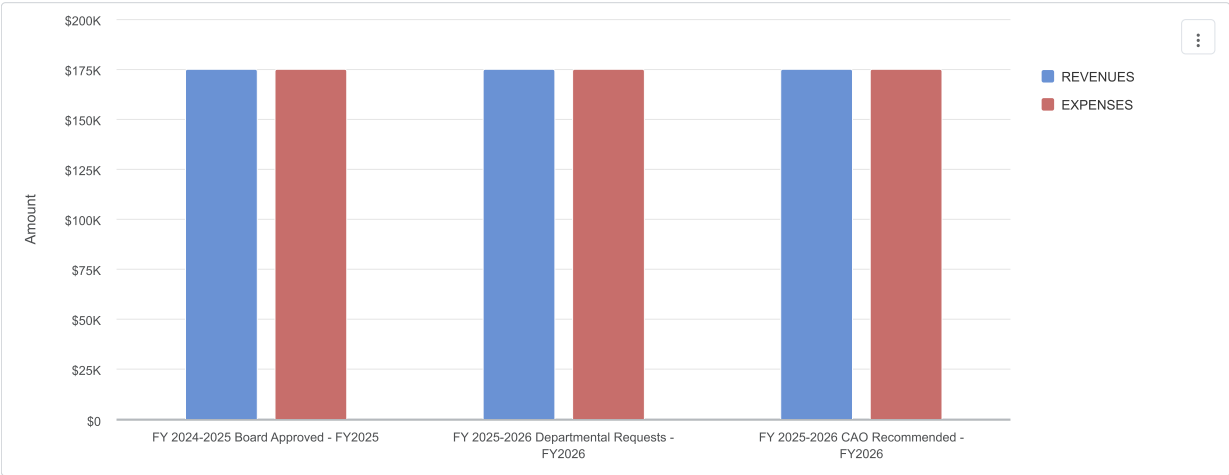
2025-2026 GOALS

- Continue to work with departments to ensure that they are following the purchasing policy

2024-2025 ACHIEVEMENTS

- Set up a new County Amazon account
- Continued to provide support to County Departments for their purchasing needs

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4825 - OTHER CURRENT CHARGES	\$175,000	\$175,000	\$175,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$175,000	\$175,000	\$175,000
REVENUES TOTAL	\$175,000	\$175,000	\$175,000
EXPENSES			
5100 - SERVICES & SUPPLIES			
5311 - GENERAL OPERATING	\$175,000	\$175,000	\$175,000
5100 - SERVICES & SUPPLIES TOTAL	\$175,000	\$175,000	\$175,000
EXPENSES TOTAL	\$175,000	\$175,000	\$175,000

SOUTHERN INYO FIRE GRANT (612201)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget was established in Fiscal Year 2024-2025 in order to start the process of collaborating with the Southern Inyo Fire Protection District around the building of two fire stations with federal funding awarded to the County.

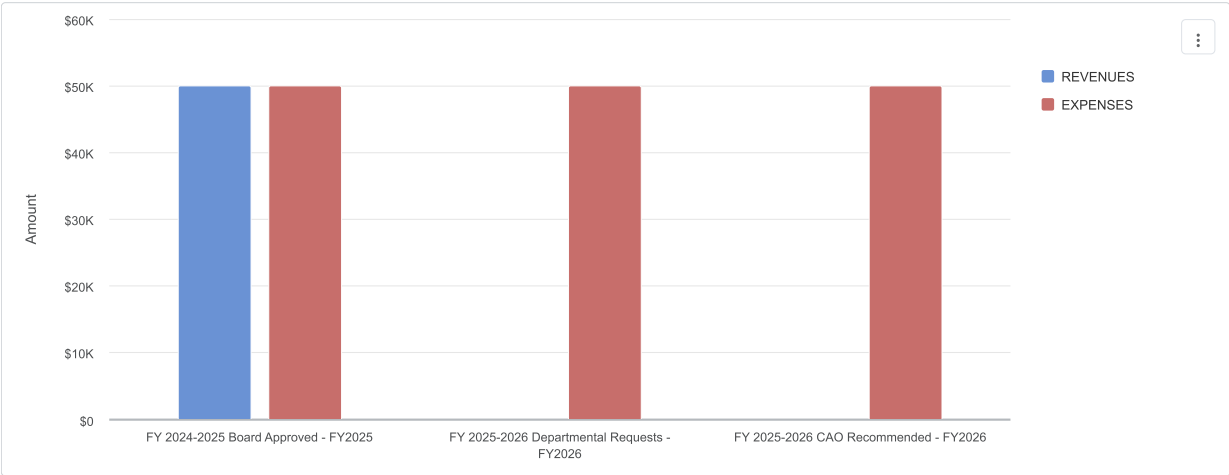
2025-2026 GOALS

- Continue to work with the Southern Inyo Fire District on the project.

2024-2025 ACHIEVEMENTS

- Assisted the Fire District with choosing a site for the future fire department.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$50,000	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$50,000	\$0	\$0
REVENUES TOTAL	\$50,000	\$0	\$0
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$50,000	\$50,000	\$50,000
5100 - SERVICES & SUPPLIES TOTAL	\$50,000	\$50,000	\$50,000
EXPENSES TOTAL	\$50,000	\$50,000	\$50,000
TOTAL	\$0	-\$50,000	-\$50,000

IMBC-INYO MONO BROADBAND (612300)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The purpose of the Inyo-Mono Broadband Consortium (IMBC) is to leverage the California Public Utilities Commission's Rural and Urban Broadband Consortia Grant Account funding to understand, design, prioritize, and construct broadband expansion projects. The Regional Broadband Coordinator will work with agencies to better understand broadband gaps, conceptualize new projects, collaborate with interested providers, and seek out grant funding to construct them. The ultimate vision of the IMBC: To develop and implement strategies that will deliver cost-effective gigabit (or better) broadband connectivity to every household and business in the Eastern Sierra.

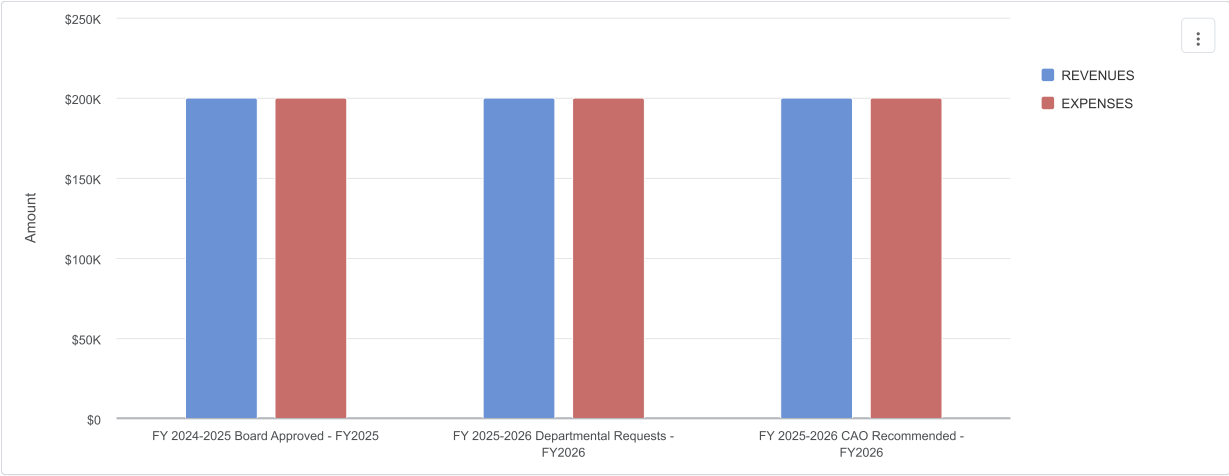
2025-2026 GOALS

- Apply for CASF Rural and Urban Regional Broadband Consortia funding to fund future Inyo-Mono Broadband Consortium activities from February 1, 2026 through January 31, 2029.
- Coordinate FFA-funded broadband construction projects with local agencies to expedite the project timelines.
- Update Core Data table in Quickbase with FCC December 2024 BSL data, and when available, June 2025 data.
- Update the local speed test tool to be easily modified for grant-specific challenge process functionality.
- Finalize the Mono County Broadband Strategic Plan.
- Develop the Inyo County Broadband Strategic Plan based on the Broadband Feasibility Study by Tilson Technologies.

2024-2025 ACHIEVEMENTS

- Coordinated the second round of CPUC Federal Funding Account (FFA) grant applications with providers to construct last-mile broadband network infrastructure and provide 100Mbps or better symmetrical broadband internet service. Eleven FFA Round 2 applications were submitted for project areas in Inyo County.
- Collated the broadband infrastructure and FCC service date in Quickbase to generate relevant location-specific summaries to simplify grant applications and to facilitate broadband expansion discussions. IMBC Core Data table includes population, number of households, number of FCC Broadband Serviceable Locations (BSL), and number of BSLs by technology type for each census block and location.
- Developed a local speed test tool that automatically captures accurate speed test data and relevant information to assist the regional governmental agencies in advocating for broadband funding and solutions.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$200,000	\$200,000	\$200,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$200,000	\$200,000	\$200,000
REVENUES TOTAL	\$200,000	\$200,000	\$200,000
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$10,000	\$10,000	\$10,000
5100 - SERVICES & SUPPLIES TOTAL	\$10,000	\$10,000	\$10,000
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$190,000	\$190,000	\$190,000
5800 - OTHER FINANCING USES TOTAL	\$190,000	\$190,000	\$190,000
EXPENSES TOTAL	\$200,000	\$200,000	\$200,000

USDA-RURAL DEV UTILITIES GRANT (612301)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This USDA-funded Broadband Technical Assistance project is intended to create shovel-ready, last-mile, detailed network engineering designs for broadband Internet service in the exceptionally rural area of Furnace Creek, California. The project area includes the residential area for Death Valley National Park Service (NPS) employees at Park Village at Cow Creek, located about 4 miles north of Furnace Creek, to the resort about 1 mile south-southeast of Furnace Creek. The designs will support 100Mbps symmetrical broadband Internet service, preferably 1Gbps symmetrical or better.

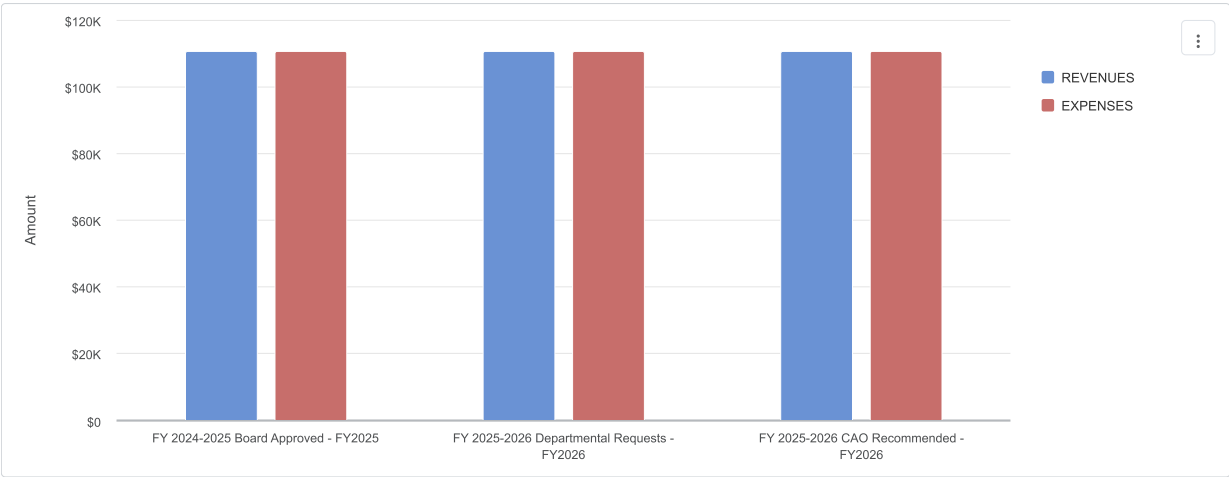
2025-2026 GOALS

- Work with Onward to complete the network design work Furnace Creek, Cow Creek and Park Village.
- Evaluate potential USDA BTA projects for an expected June 2026 opportunity, focusing on project areas that did not receive FFA or Broadband Equity, Access, and Deployment grant funding.

2024-2025 ACHIEVEMENTS

- Coordinated the network design contract with Onward, design work for Furnace Creek, Cow Creek, and Park Village is in progress.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4555 - FEDERAL GRANTS	\$110,500	\$110,500	\$110,500
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$110,500	\$110,500	\$110,500
REVENUES TOTAL	\$110,500	\$110,500	\$110,500
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$93,500	\$93,500	\$93,500
5100 - SERVICES & SUPPLIES TOTAL	\$93,500	\$93,500	\$93,500
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$17,000	\$17,000	\$17,000
5800 - OTHER FINANCING USES TOTAL	\$17,000	\$17,000	\$17,000
EXPENSES TOTAL	\$110,500	\$110,500	\$110,500

BUDGET UNIT OVERVIEW

FUNCTIONS

The Local Assistance and Tribal Consistency Fund (LATCF) is a general revenue enhancement program that is designed to provide additional assistance to eligible revenue sharing counties. The American Rescue Plan appropriated \$2 billion to Treasury across fiscal years 2022 and 2023 to provide payments to eligible revenue sharing counties and eligible Tribal governments for use on any governmental purpose except for a lobbying activity. Specifically, the American Rescue Plan reserves \$250 million to allocate and pay to eligible Tribal governments for each of fiscal years 2022 and 2023 and reserves \$750 million to allocate and pay to eligible revenue sharing counties for each of fiscal years 2022 and 2023. Additionally, Section 103 of Division LL of the Consolidated Appropriations Act, 2023 made additional funding available across fiscal years 2023 and 2024 for payments to eligible revenue sharing consolidated governments. Treasury determined the total allocation for eligible revenue-sharing consolidated governments to be approximately \$10.5 million, approximately \$5.3 million reserved for each of fiscal years 2023 and 2024. Under this program, recipients have broad discretion on uses of funds, similar to how they may use funds generated from their own revenue sources.

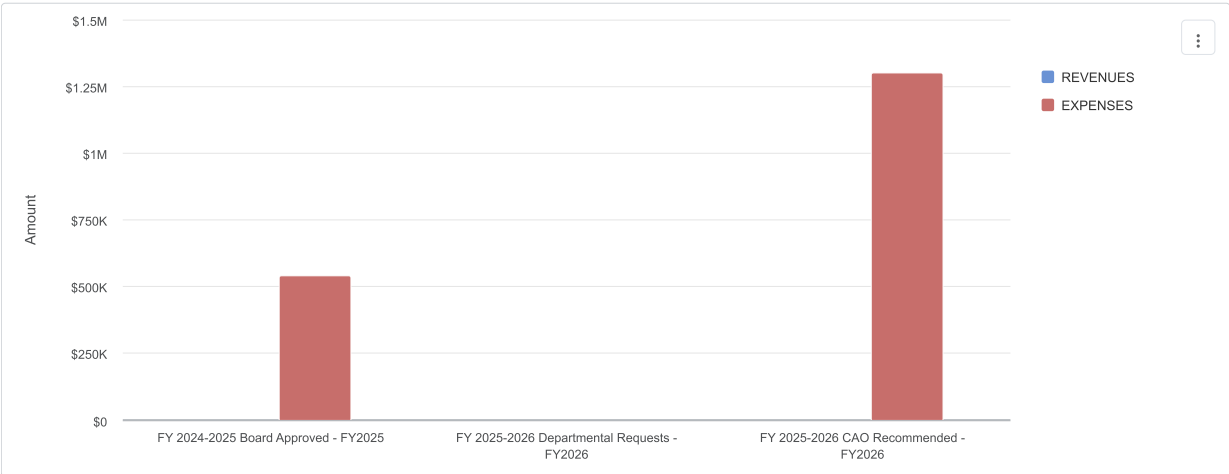
2025-2026 GOALS

- Work with the Board of Supervisors in setting spending priority for this one-time funding source.

2024-2025 ACHIEVEMENTS

- Assisted the City of Bishop with funding in the amount of \$250,000 for Field 6 at Bishop City Park.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5500 - OTHER CHARGES			
5539 - OTHER AGENCY CONTRIBUTION	\$250,000	\$0	\$0
5500 - OTHER CHARGES TOTAL	\$250,000	\$0	\$0
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$290,000	\$0	\$1,300,000
5800 - OTHER FINANCING USES TOTAL	\$290,000	\$0	\$1,300,000
EXPENSES TOTAL	\$540,000	\$0	\$1,300,000
TOTAL	-\$540,000	\$0	-\$1,300,000

PHLA-REHAB & ADU/JADU LOANS (642100)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The California Department of Housing and Community Development has allocated Inyo County up to \$622,622 over 5 years through the Permanent Local Housing Allocation (PLHA) program. In order to access the funds, the County must submit an annual application and commit to using the funds for specified eligible activities serving households with incomes at or below 120% of the median income. In November 2022, the Board of Supervisors approved a plan to use PLHA funds to provide home rehabilitation loans and Accessory Dwelling Unit (ADU) construction loans to low-to-moderate income homeowners. PLHA requires that local governments further prioritize investments for households with incomes at or below 60% Area Median Income (AMI). Inyo County met this requirement by making up to 20% of the loan forgivable if the homeowner can show that the PLHA funded unit has been rented for at least 5 years to a tenant with income under 60% AMI and 30% of the loan forgivable if the unit was rented for at least 5 years to a tenant with income under 30% AMI.

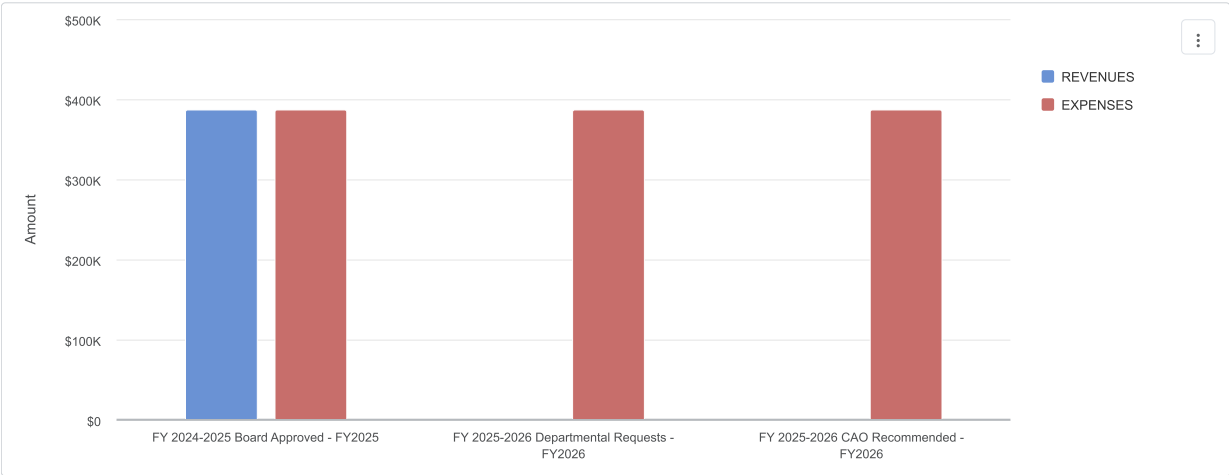
2025-2026 GOALS

- Continue work on moving program forward.

2024-2025 ACHIEVEMENTS

- Continued to move forward with getting approval of plan.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$386,915	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$386,915	\$0	\$0
REVENUES TOTAL	\$386,915	\$0	\$0
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$35,000	\$35,000	\$35,000
5100 - SERVICES & SUPPLIES TOTAL	\$35,000	\$35,000	\$35,000
5500 - OTHER CHARGES			
5539 - OTHER AGENCY CONTRIBUTION	\$351,915	\$351,915	\$351,915
5500 - OTHER CHARGES TOTAL	\$351,915	\$351,915	\$351,915
EXPENSES TOTAL	\$386,915	\$386,915	\$386,915
TOTAL	\$0	-\$386,915	-\$386,915

AMERICAN RESCUE PLAN ACT-2021 (650200)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The American Rescue Plan Act (ARPA), also known as the COVID-19 Stimulus Package, was enacted on March 11, 2021 to provide relief to state, local, and Tribal governments across the country to support their response to and recovery from the public health emergency. Inyo County has received \$3,503,864 that is considered revenue replacement. While these revenue replacement funds have a lot of flexibility as to how they are used, the Board of Supervisors directed staff to set the money aside for specific purposes with an emphasis on using it for grant match funds for countywide broadband service, housing, water systems infrastructure, the Small Business Resource Center, sustainable recreation (parks and campgrounds), airports, and revenue loss (if needed).

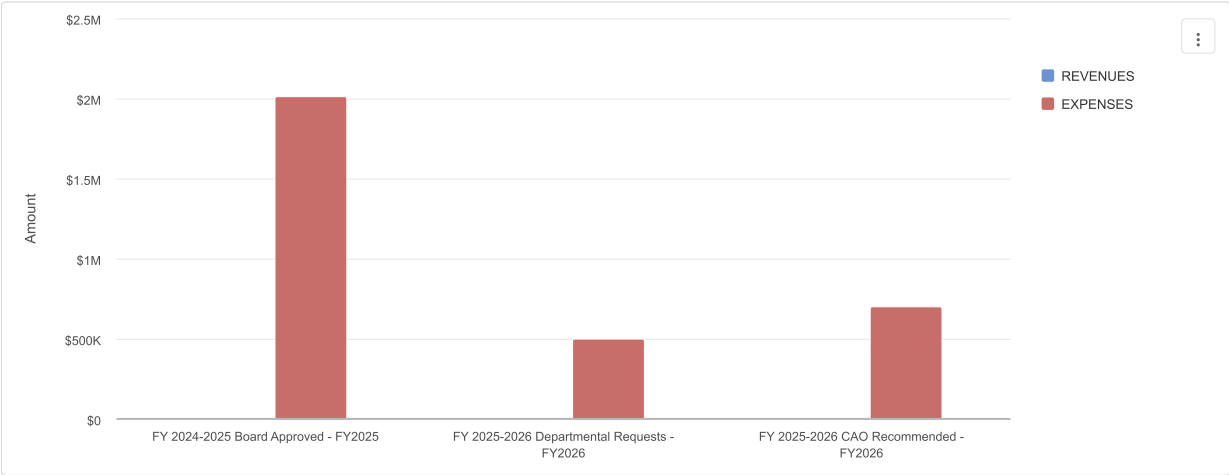
2025-2026 GOALS

- Continue to put funding in for future housing projects.
- Continue to put funding in for potential broadband grant matches.

2024-2025 ACHIEVEMENTS

- Continued to budget funding for future housing projects.
- Continued to budget funding for potential broadband grant matches.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$500,000	\$500,000	\$500,000
5100 - SERVICES & SUPPLIES TOTAL	\$500,000	\$500,000	\$500,000
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$1,511,881	\$0	\$200,000
5800 - OTHER FINANCING USES TOTAL	\$1,511,881	\$0	\$200,000
EXPENSES TOTAL	\$2,011,881	\$500,000	\$700,000
TOTAL	-\$2,011,881	-\$500,000	-\$700,000

COMPUTER SYSTEMS FUND (699900)

[ADMINISTRATION](#) | [GENERAL SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget was established to fund special projects related to computer equipment and/or programs.

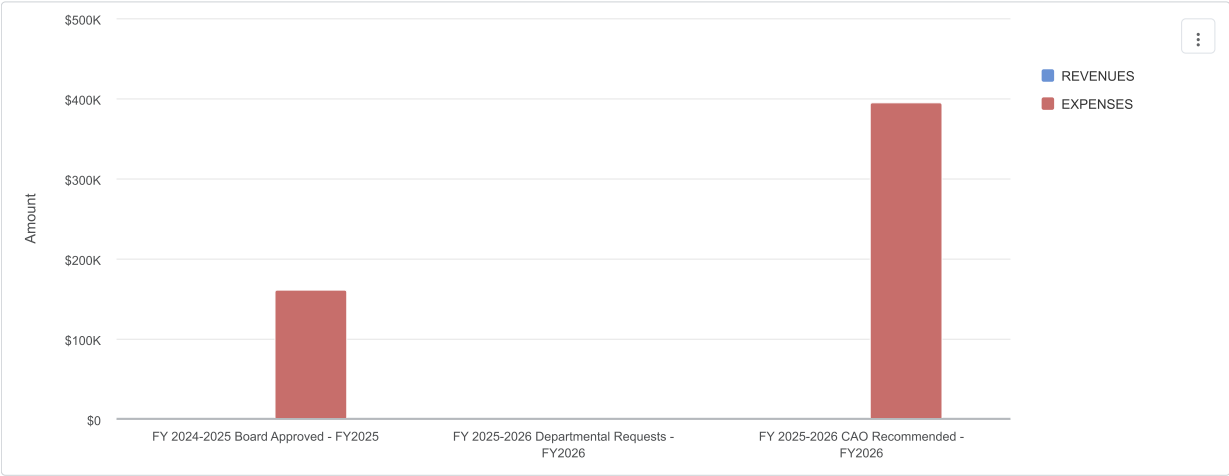
2025-2026 GOALS

- Provide funding for a redundant power system at the Quilter Consolidated Office Building.
- Provide funding to finalize AB1466 work in the Clerk-Recorder's Office.
- Provide funding for the County's website.

2024-2025 ACHIEVEMENTS

- Funded enhancements for the Quilter Consolidated Office Building badge readers.
- Funded a plan review desk monitor for Building & Safety.
- Provided funding for the AB1466 project in the Clerk-Recorder's Office.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$161,258	\$0	\$394,776
5800 - OTHER FINANCING USES TOTAL	\$161,258	\$0	\$394,776
EXPENSES TOTAL	\$161,258	\$0	\$394,776
TOTAL	-\$161,258	\$0	-\$394,776



PERSONNEL

ADMINISTRATION

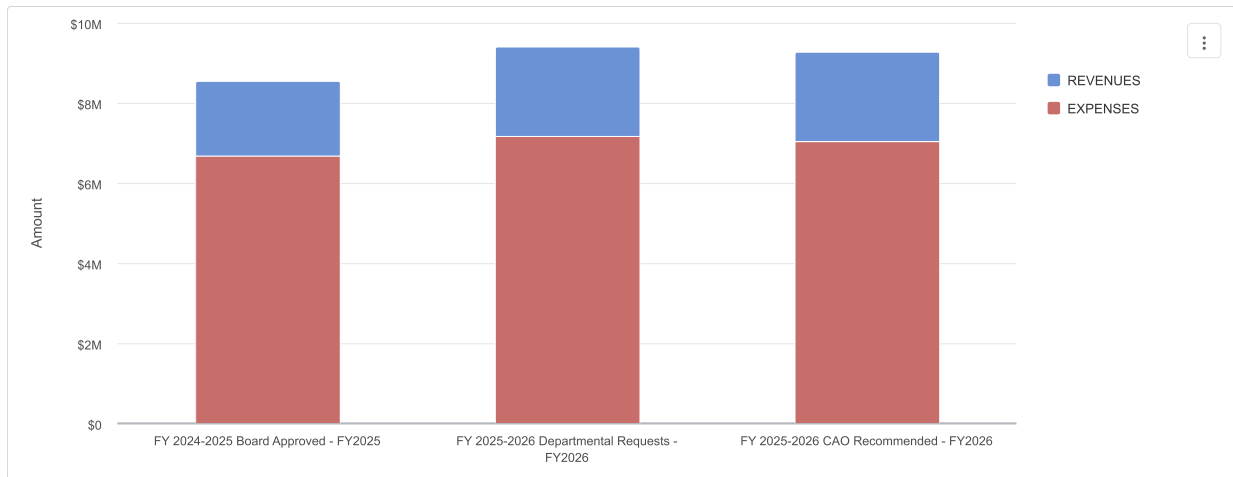
BUDGET UNITS

[PERSONNEL \(010800\)](#) | [INSURANCE, RETIREMENT, OASDI \(011600\)](#)

DIVISION OVERVIEW

The Personnel Department serves as a central resource for job applicants, current employees, and retirees. Its goal is to support the County workforce through fair hiring practices, employee development, and benefits administration. The department provides a wide range of services, including managing job openings, applications, and interview coordination; ensuring compliance with County employment policies and state and federal law; maintaining accurate and confidential personnel files; offering programs to enhance employee skills and growth; facilitating discussions between the County and employee unions; commissioning studies to ensure fair and competitive pay; promoting equal employment practices; administering Family Medical Leave Act, California Family Rights Act, and other protected leave programs; overseeing medical, dental, and vision insurance plans as well as salary schedules for various employee groups.

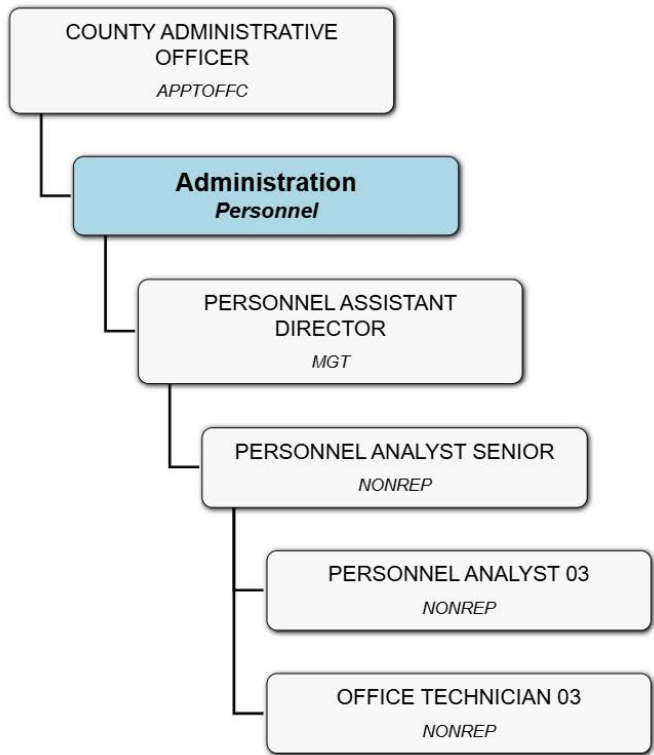
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
PERSONNEL						
4600 - CHARGES FOR CURRENT SERVICES	\$1,874,067	\$2,230,782	\$2,230,782	\$0	0%	\$356,715
PERSONNEL TOTAL	\$1,874,067	\$2,230,782	\$2,230,782	\$0	0%	\$356,715
REVENUES TOTAL	\$1,874,067	\$2,230,782	\$2,230,782	\$0	0%	\$356,715
EXPENSES						
PERSONNEL						
5000 - SALARIES & BENEFITS	\$4,964,577	\$5,539,541	\$5,539,541	\$0	0%	\$574,964
5100 - SERVICES & SUPPLIES	\$976,680	\$851,929	\$851,929	\$0	0%	-\$124,751
5200 - INTERNAL CHARGES	\$129,886	\$177,043	\$177,043	\$0	0%	\$47,157
5900 - RESERVES	\$600,000	\$600,000	\$474,088	-\$125,912	27%	-\$125,912
PERSONNEL TOTAL	\$6,671,143	\$7,168,513	\$7,042,601	-\$125,912	2%	\$371,458
EXPENSES TOTAL	\$6,671,143	\$7,168,513	\$7,042,601	-\$125,912	2%	\$371,458
TOTAL	-\$4,797,076	-\$4,937,731	-\$4,811,819	-	-	-

DIVISION STRUCTURE



BUDGET UNIT OVERVIEW

FUNCTIONS

The department coordinates the recruitment, testing and selection processes used to fill vacancies, or new positions created by the Board of Supervisors. The department also provides orientation for all new full-time employees and on-going services to all employees in the areas of benefits administration; ensures departmental compliance with personnel administration policies, practices, and procedures and confers with departmental representatives and staff on sensitive and/or volatile personnel issues, strategies, and courses of action; conducts personnel investigations; develops and implements training programs on a variety of personnel issues.

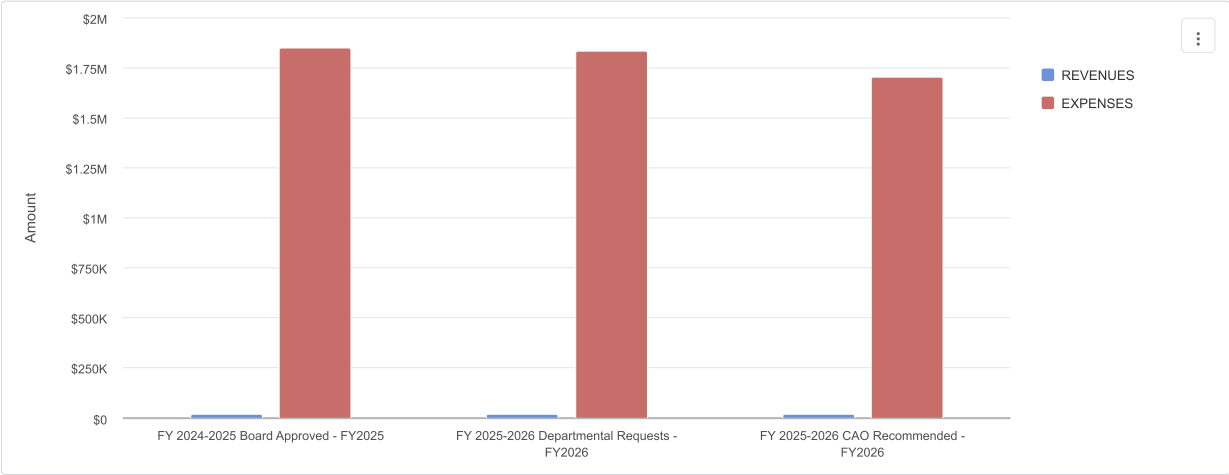
2025-2026 GOALS

- Personnel is working toward completing the transition to a new employee evaluation system designed to provide clearer performance expectations, support professional development, and foster more consistent and meaningful feedback. This updated system aims to enhance communication between employees and supervisors, align individual goals with organizational priorities, and promote growth through ongoing support and accountability.
- Working on the implementation of a new onboarding process that transitions from a paper-based system to a more streamlined, electronic platform. This shift is expected to improve processing efficiency, reduce administrative burden, and create a more organized and welcoming experience for new hires by providing timely access to resources, clearer guidance, and improved communication throughout the onboarding journey.
- Review and update Personnel-administered policies to ensure alignment with current laws, best practices, and organizational needs; implemented revisions as necessary to support consistent and equitable application across departments.

2024-2025 ACHIEVEMENTS

- Successfully implemented the newly structured pay schedule developed through the comprehensive Classification and Compensation Study, resulting in updates to nearly all employee records across the majority of bargaining units as well as non-represented employee groups.
- Implemented and transitioned to the updated Retiree Health Resolution, ensuring full compliance with CalPERS regulations. This effort involved direct outreach, tailored communication strategies, and additional support for retirees to ensure a smooth transition. Emphasis was placed on transparency and accessibility, recognizing the unique needs of the retiree population while maintaining consistency and clarity in benefit administration for both current and former employees.
- Completed negotiations and finalized Memorandums of Understanding with Inyo County Employees Association, Inyo County Probation Peace Officers Association, and Inyo County Correctional Officers Association, along with updated resolutions for non-represented employees, management employees, and appointed and elected officials. These agreements reflect current organizational priorities, support workforce stability, and align with the recently implemented classification and compensation structure.
- Implemented an electronic tracking and documentation system to manage Short-Term Disability and protected leaves such as Family Medical Leave Act, California Family Rights Act, and Pregnancy Disability Leave. The system enhances internal efficiency, strengthens compliance with state and federal requirements, and standardizes processes for accurate and timely leave administration.
- Screened 1,514 applications and facilitated 98 hires over the past year, reducing the average time-to-hire from 103.7 days in FY 2023-2024 to 89.6 days. This improvement reflects ongoing process efficiencies and collaborative efforts with departments, including the successful recruitment for several hard-to-fill positions such as Agricultural Inspector and Registered Environmental Health Specialist.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4827 - TRIAL COURT CHARGES	\$18,000	\$18,000	\$18,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$18,000	\$18,000	\$18,000
REVENUES TOTAL	\$18,000	\$18,000	\$18,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$368,532	\$413,747	\$413,747
5003 - OVERTIME	\$5,000	\$1,500	\$1,500
5012 - PART TIME EMPLOYEES	\$10,000	\$0	\$0
5021 - SOCIAL SECURITY	\$29,438	\$31,652	\$31,652
5022 - PERS RETIREMENT	\$59,484	\$62,515	\$62,515
5024 - RETIREMENT-UNFUND LIB	\$53,368	\$53,747	\$53,747
5031 - MEDICAL INSURANCE	\$34,018	\$33,563	\$33,563
5032 - DISABILITY INSURANCE	\$4,189	\$4,552	\$4,552
5034 - EDUCATION REIMBURSEMENT	\$25,000	\$20,000	\$20,000
5043 - OTHER BENEFITS	\$12,034	\$18,397	\$18,397
5111 - CLOTHING (PER MOU)	\$0	\$250	\$250
5000 - SALARIES & BENEFITS TOTAL	\$601,063	\$639,923	\$639,923
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$1,080	\$900	\$900
5232 - OFFICE & OTHER EQUIPMENT	\$8,000	\$5,000	\$5,000
5263 - ADVERTISING	\$10,000	\$8,000	\$8,000
5265 - PROFESSIONAL SERVICE	\$472,500	\$372,500	\$372,500
5291 - SITE & OFFICE RENTS/LEASES	\$500	\$500	\$500
5311 - GENERAL OPERATING	\$16,500	\$16,500	\$16,500
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$10,000	\$10,000	\$10,000
5100 - SERVICES & SUPPLIES TOTAL	\$518,580	\$413,400	\$413,400
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$4,936	\$5,838	\$5,838
5128 - INTERNAL SHREDDING CHARGES	\$540	\$540	\$540
5129 - INTERNAL COPY CHARGES (NON-IS)	\$15,000	\$10,784	\$10,784
5152 - WORKERS COMPENSATION	\$11,704	\$12,375	\$12,375
5155 - PUBLIC LIABILITY INSURANCE	\$79,706	\$130,506	\$130,506
5333 - MOTORPOOL	\$18,000	\$17,000	\$17,000
5200 - INTERNAL CHARGES TOTAL	\$129,886	\$177,043	\$177,043
5900 - RESERVES			
5901 - CONTINGENCIES	\$600,000	\$600,000	\$474,088
5900 - RESERVES TOTAL	\$600,000	\$600,000	\$474,088
EXPENSES TOTAL	\$1,849,529	\$1,830,366	\$1,704,454
TOTAL	-\$1,831,529	-\$1,812,366	-\$1,686,454

INSURANCE, RETIREMENT, OASDI (011600)

[ADMINISTRATION](#) | [PERSONNEL](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

Administered by the Personnel Department and the County Auditor, this budget is used by the County to reflect all fire, casualty, and unemployment insurance, and administer costs from CalPERS for retiree health insurance.

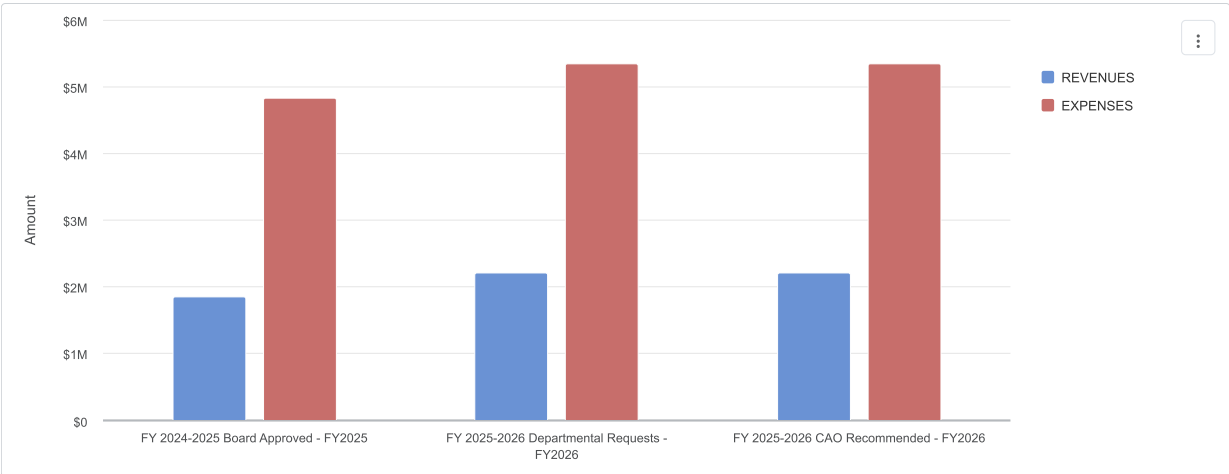
2025-2026 GOALS

- Not Applicable

2024-2025 ACHIEVEMENTS

- Not Applicable

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4822 - INTRA COUNTY INSURANCE ADMIN	\$1,856,067	\$2,212,782	\$2,212,782
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$1,856,067	\$2,212,782	\$2,212,782
REVENUES TOTAL	\$1,856,067	\$2,212,782	\$2,212,782
EXPENSES			
5000 - SALARIES & BENEFITS			
5025 - RETIREE HEALTH BENEFITS	\$4,363,514	\$4,899,618	\$4,899,618
5000 - SALARIES & BENEFITS TOTAL	\$4,363,514	\$4,899,618	\$4,899,618
5100 - SERVICES & SUPPLIES			
5154 - UNEMPLOYMENT INSURANCE	\$45,000	\$45,000	\$45,000
5156 - INSURANCE CLAIMS	\$25,000	\$25,000	\$25,000
5158 - INSURANCE PREMIUM	\$343,100	\$323,529	\$323,529
5311 - GENERAL OPERATING	\$45,000	\$45,000	\$45,000
5100 - SERVICES & SUPPLIES TOTAL	\$458,100	\$438,529	\$438,529
EXPENSES TOTAL	\$4,821,614	\$5,338,147	\$5,338,147
TOTAL	-\$2,965,547	-\$3,125,365	-\$3,125,365



RISK MANAGEMENT

ADMINISTRATION

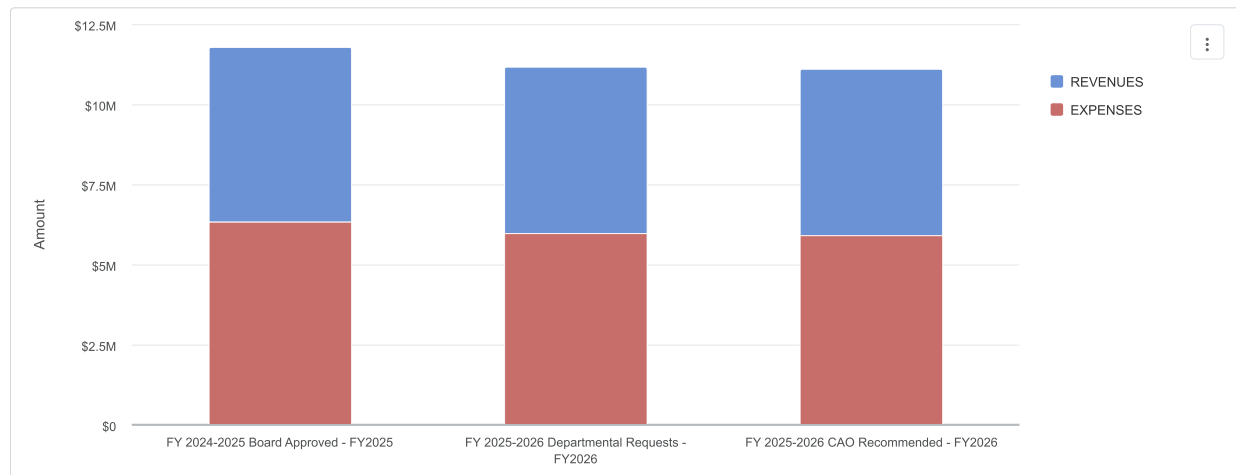
BUDGET UNITS

[RISK MANAGEMENT \(010900\)](#) | [WORKERS COMPENSATION TRUST \(500902\)](#) | [COUNTY LIABILITY TRUST \(500903\)](#) | [MEDICAL MALPRACTICE TRUST \(500904\)](#)

DIVISION OVERVIEW

The Risk Management division strives to understand, manage, and control uncertainty, or "risk," to provide and encourage a safe and functional environment for our employees, our volunteers, and the communities we serve. Unforeseen losses can interrupt services to citizens, and the division identifies, assesses, and mitigates claims and potential risks to minimize impacts to County objectives. This division handles notices and investigations of claims against the County, employee injuries and illnesses (workers' compensation), and contractual risk transfer (contract reviews for products, services, and special event uses of county property). Risk Management also performs loss control and safety audits to support all departments in protecting County employees and assets, and Risk acquires and manages the County's insurance programs. The Risk Manager serves as the ADA and Return to Work Coordinator for the County. These roles assist citizens and employees with disabilities to access county programs, services, and opportunities. More information is available on the county website at www.inyocounty.us/risk.

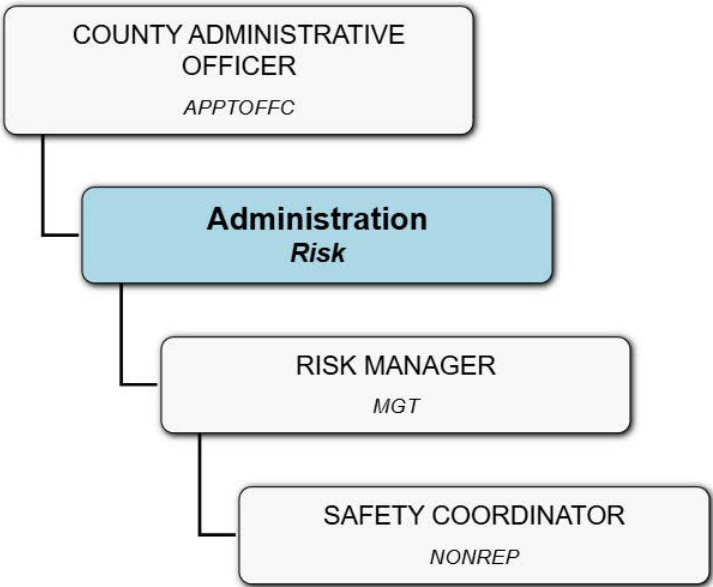
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
RISK MANAGEMENT						
4600 - CHARGES FOR CURRENT SERVICES	\$5,434,078	\$5,199,762	\$5,199,762	\$0	0%	-\$234,316
RISK MANAGEMENT TOTAL	\$5,434,078	\$5,199,762	\$5,199,762	\$0	0%	-\$234,316
REVENUES TOTAL	\$5,434,078	\$5,199,762	\$5,199,762	\$0	0%	-\$234,316
EXPENSES						
RISK MANAGEMENT						
5000 - SALARIES & BENEFITS	\$378,918	\$374,405	\$318,763	-\$55,642	17%	-\$60,155
5100 - SERVICES & SUPPLIES	\$5,570,414	\$5,394,332	\$5,382,332	-\$12,000	0%	-\$188,082
5200 - INTERNAL CHARGES	\$89,746	\$94,127	\$94,127	\$0	0%	\$4,381
5800 - OTHER FINANCING USES	\$300,000	\$90,000	\$102,000	\$12,000	-12%	-\$198,000
RISK MANAGEMENT TOTAL	\$6,339,078	\$5,952,864	\$5,897,222	-\$55,642	1%	-\$441,856
EXPENSES TOTAL	\$6,339,078	\$5,952,864	\$5,897,222	-\$55,642	1%	-\$441,856
TOTAL	-\$905,000	-\$753,102	-\$697,460	—	—	—

DIVISION STRUCTURE



RISK MANAGEMENT (010900)

ADMINISTRATION | RISK MANAGEMENT

BUDGET UNIT OVERVIEW

FUNCTIONS

Risk Management coordinates and administers the Liability, Workers' Compensation, Medical Malpractice, and Property Insurance budgets. Risk also administers the insurance programs for Airports, first and third-party Pollution, Cyber, Crime, and Watercraft. As the Americans with Disabilities Act (ADA) Coordinator, the Risk Manager is responsible for the interactive process, reasonable accommodations, ADA Grievances, and chairing the ADA Task Force. The Risk Manager is an advisor to the Jail Quality Assurance Committee. The Risk Manager is the Co-Chair of the Health & Safety Committee for employee safety issues, the Chair of the ADA Task Force for disability access issues, a member of the Threat Assessment Team for violence in the workplace issues, a current member of the Executive Committee of PRISM (the County's insurance and risk services pool), the Chair of the PRISM Primary Workers' Compensation Committee, and a member of the PRISM Underwriting Committee. The Risk Manager conducts safety inspections, designs/advises/deploys employee safety training and strategies for safety and liability improvements, and coordinates with outside legal counsel and risk service consultants.

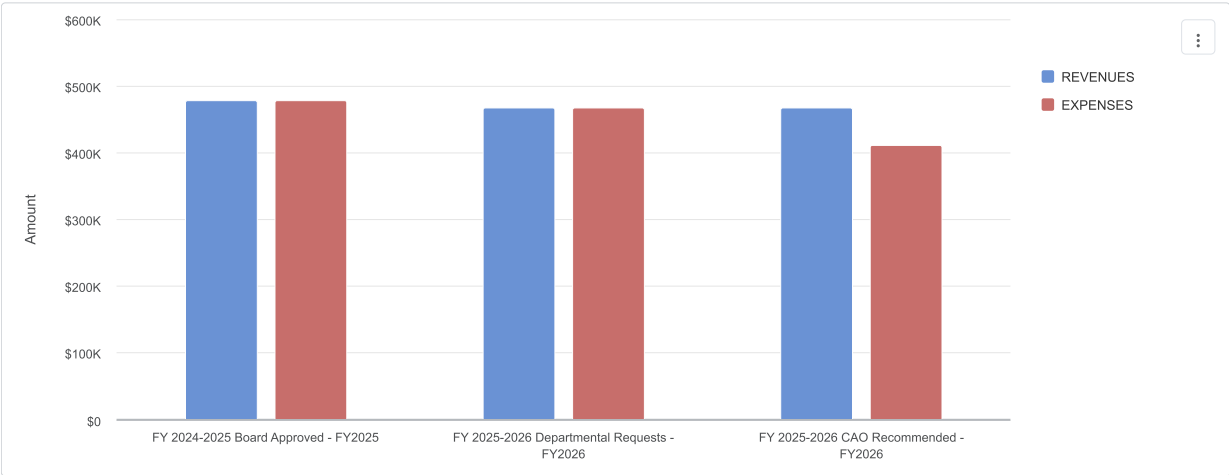
2025-2026 GOALS

- Train a new safety coordinator and quickly get the person up to speed on the annual audit process, providing first aid and CPR training, and managing safety equipment within the purview of Risk Management.
- Serve as President of the County's insurance pool (October 2025 to October 2026), PRISM, the largest insurance pool on the planet, in service to 52 counties, including Inyo County and 300-plus other California public entities.
- Complete year two of two of the underwriting review process as Vice Chair of the PRISM underwriting committee to improve equitability in premium pricing for general liability and workers' compensation.
- Close out property claims.
- Complete the integration of Risk Management's five-year safety and access improvement plan into QuickBase.

2024-2025 ACHIEVEMENTS

- Served as Vice President of the County's insurance pool (October 2024 to October 2025), PRISM, the largest insurance pool on the planet, in service to 52 counties, including Inyo County and 300-plus other California public entities.
- Successfully implemented an improved electronic system of reporting and tracking findings from the annual all facilities safety and security audit process as a team with Project Management Office (PMO) staff and the CAO.
- Completed year one of two as Vice Chair of the PRISM underwriting committee to improve equitability in premium pricing for general liability and workers' compensation.
- Moved insurance requirements selection process into OpenGov with automation to expedite the contracting process.
- Began the annual audit process a few months early to assist the PMO and departmental budgeting. This process will go faster in 25-26 once a qualified Safety Coordinator is hired.
- Began reviewing all updated job descriptions from Evergreen for appropriate working conditions information specific to each job description for ADA compliance purposes and for applicant clarity.
- Assisted Public Works and PMO on improving the applied logic of Clint Quilter Consolidated Office Building door numbering.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4822 - INTRA COUNTY INSURANCE ADMIN	\$478,522	\$466,604	\$466,604
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$478,522	\$466,604	\$466,604
REVENUES TOTAL	\$478,522	\$466,604	\$466,604
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$234,429	\$237,280	\$202,478
5003 - OVERTIME	\$500	\$0	\$0
5021 - SOCIAL SECURITY	\$18,218	\$18,152	\$15,490
5022 - PERS RETIREMENT	\$36,755	\$34,849	\$31,459
5024 - RETIREMENT-UNFUND LIB	\$22,872	\$23,035	\$23,035
5031 - MEDICAL INSURANCE	\$62,468	\$57,574	\$43,197
5032 - DISABILITY INSURANCE	\$2,593	\$2,611	\$2,228
5043 - OTHER BENEFITS	\$1,083	\$641	\$613
5111 - CLOTHING (PER MOU)	\$0	\$263	\$263
5000 - SALARIES & BENEFITS TOTAL	\$378,918	\$374,405	\$318,763
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$1,300	\$1,300	\$1,300
5232 - OFFICE & OTHER EQUIPMENT	\$10,000	\$10,000	\$10,000
5265 - PROFESSIONAL SERVICE	\$12,000	\$12,000	\$12,000
5291 - SITE & OFFICE RENTS/LEASES	\$2,000	\$2,000	\$2,000
5311 - GENERAL OPERATING	\$16,500	\$18,446	\$18,446
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$19,138	\$12,000	\$12,000
5351 - UTILITIES	\$800	\$800	\$800
5100 - SERVICES & SUPPLIES TOTAL	\$61,738	\$56,546	\$56,546
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$2,468	\$2,907	\$2,907
5128 - INTERNAL SHREDDING CHARGES	\$180	\$180	\$180
5129 - INTERNAL COPY CHARGES (NON-IS)	\$2,500	\$2,500	\$2,500
5152 - WORKERS COMPENSATION	\$6,234	\$5,123	\$5,123
5155 - PUBLIC LIABILITY INSURANCE	\$11,484	\$7,943	\$7,943
5333 - MOTORPOOL	\$15,000	\$17,000	\$17,000
5200 - INTERNAL CHARGES TOTAL	\$37,866	\$35,653	\$35,653
EXPENSES TOTAL	\$478,522	\$466,604	\$410,962
TOTAL	\$0	\$0	\$55,642

WORKERS COMPENSATION TRUST (500902)

ADMINISTRATION | RISK MANAGEMENT

BUDGET UNIT OVERVIEW

FUNCTIONS

Administered by Risk Management, this budget reflects costs for the County's Workers' Compensation program. Costs include insurance premiums, professional services, employee safety and security upgrades, and related travel. The Risk Manager gathers information and files reports regarding employee injuries, assists injured workers through the workers' compensation process, works with departments to help employees return to work following injuries, and maintains extensive records. The Risk Manager is responsible for reporting and coordinating injured worker benefits as well as investigations and litigation of workers' compensation claims with Sedgwick (the third-party administrator), PRISM (the County's insurance pool), outside defense counsel, and Cal/OSHA. Proactive efforts to reduce the frequency and severity of future work-related injuries and illnesses are reflected in travel and other object codes as appropriate.

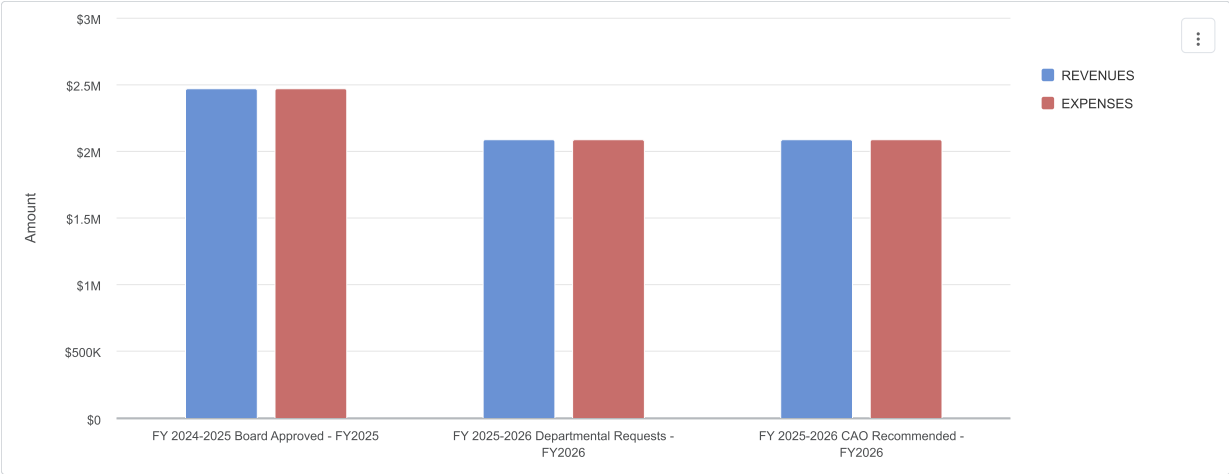
2025-2026 GOALS

- Hire Safety Coordinator and prepare the person to audit facilities and to teach in-person safety classes.
- Update the indoor heat study following implementation of ongoing improvement projects.
- Present the Board with a vetted Vehicle Use Safety Policy for consideration.
- Work with administration and department heads to improve engagement of volunteers in service to the County.
- Complete a safety and ADA review of all updated job descriptions from Evergreen.
- Continue to move to closure by way of compromise and release all open workers' compensation claims older than five years in order to control exposure to runaway incurred medical and expense costs. Risk Management starts FY 25-26 with 38 open claims, of which 9 are older than 5 years, and 12 are less than 1 year old.
- End the 25-26 fiscal year with 25 or fewer open workers' compensation claims, provided injured workers receive appropriate care and treatment for their acceptable work-related injury claims.

2024-2025 ACHIEVEMENTS

- Assisted 43 new injured workers through the workers' compensation process; 31 of these claims have since closed. Though the number of claims increased, the closing ratio improved, and the total cost of claims reduced over the previous fiscal year, while ensuring injured workers get appropriate care and attention.
- Successfully lowered the experience modification rate from 107% to 86%.
- During service as Chair of PRISM's Primary Workers' Compensation (PWC) Committee, successfully established the largest PWC program dividend since the program began in 1979. The dividend equated to a refund of \$125,000 to Inyo County. The amount will be applied as a credit to the FY 25-26 premium.
- Skillfully reduced the inventory of older claims with claimants who no longer work for Inyo County, thereby impressively reducing total incurred on these claims.
- Conducted the Fall 2024 annual facilities safety audit, wrote and submitted more than 70 inspection reports, and awarded the annual safety award to Public Works - Parks and Recreation.
- Taught an in-person Outdoor Worker Safety course.
- Completed the 2024 indoor heat study and worked with PMO to improve indoor heat management throughout County facilities
- Updated the Heat Illness Prevention Plan.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4822 - INTRA COUNTY INSURANCE ADMIN	\$2,467,621	\$2,084,221	\$2,084,221
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$2,467,621	\$2,084,221	\$2,084,221
REVENUES TOTAL	\$2,467,621	\$2,084,221	\$2,084,221
EXPENSES			
5100 - SERVICES & SUPPLIES			
5158 - INSURANCE PREMIUM	\$2,059,000	\$1,645,153	\$1,645,153
5199 - MAINTENANCE STRUCTURES MATERIA	\$80,554	\$123,079	\$111,079
5211 - MEMBERSHIPS	\$6,700	\$8,000	\$8,000
5232 - OFFICE & OTHER EQUIPMENT	\$5,000	\$5,000	\$5,000
5265 - PROFESSIONAL SERVICE	\$249,446	\$250,000	\$250,000
5311 - GENERAL OPERATING	\$7,000	\$15,000	\$15,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$10,000	\$5,000	\$5,000
5100 - SERVICES & SUPPLIES TOTAL	\$2,417,700	\$2,051,232	\$2,039,232
5200 - INTERNAL CHARGES			
5315 - COUNTY COST PLAN	\$19,921	\$27,989	\$27,989
5333 - MOTORPOOL	\$10,000	\$5,000	\$5,000
5200 - INTERNAL CHARGES TOTAL	\$29,921	\$32,989	\$32,989
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$20,000	\$0	\$12,000
5800 - OTHER FINANCING USES TOTAL	\$20,000	\$0	\$12,000
EXPENSES TOTAL	\$2,467,621	\$2,084,221	\$2,084,221

COUNTY LIABILITY TRUST (500903)

[ADMINISTRATION](#) | [RISK MANAGEMENT](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

Administered by Risk Management, this budget reflects costs for the County's liability, pollution, crime, and cyber programs. Costs include insurance/coverage premiums, claims, investigations, legal and other professional services, litigation and legal counsel, training, and related travel. This budget also includes facility upgrades and related costs associated with reducing the frequency and severity of future liability.

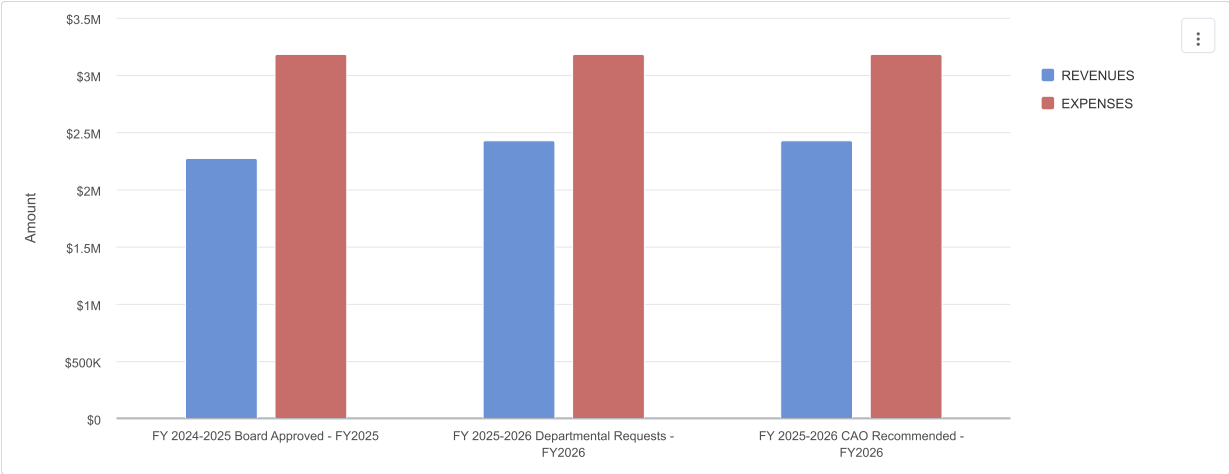
2025-2026 GOALS

- Move all liability claims open as of June 30, 2025 to successful closure before the end of FY 25/26.
- Continue to work closely with and support County Counsel with high quality outside defense counsel.
- Share the benefits and advantages of insurance pooling at the 2025 California Association of Counties conference in San Jose, CA, to support public entity risk financing.
- Continue development and install of building evacuation maps for buildings currently without such features, subject to filling the vacant Safety Coordinator position.
- Deploy the biannual first aid material refresh to all county buildings, subject to filling the vacant Safety Coordinator position.
- Explore statistical and actuarial data to consider bringing a new recommendation to the Board regarding risk financing the liability program, i.e., changing the current SIR for cost control, subject to risk appetite.

2024-2025 ACHIEVEMENTS

- Successfully managed various claims and lawsuits against the County.
- Implemented an improved electronic attorney-client privileged system for tracking and communicating with County Counsel about open liability claims. Risk would like to thank the CAO for his technical expertise in fine-tuning the system.
- Conducted extensive property inspections of locations used by the County and reported potential liabilities to management.
- Continued work as Chair of the ADA Task Force to strategically address ADA shortcomings of county public-facing facilities following Board-approved prioritization.
- Updated the County's Self Evaluation and Transition Plan and Appendix A, with Board approval on December 12, 2024
- Updated the Heat Illness Prevention Plan for employees, with Board approval on May 27, 2025.
- Updated the Injury and Illness Prevention Program, the COVID-19 Prevention Plan, the Bloodborne Pathogens Exposure Control Plan, and the Aerosol Transmissible Disease Exposure Control Plan, with Board approval on February 11, 2025.
- Completed a photo inventory of county mobile assets and uploaded the inventory into QuickBase. The table will continue to be updated, subject to filling the vacant Safety Coordinator position.
- Deployed digital version of Emergency Action Guide to all employees. Risk would like to thank Information Services for their technical expertise in this project.
- Deployed first aid materials to select mobile equipment and vehicles, thereby relieving departments of the task.
- Bought a policy regarding future SIR changes to the Board for consideration.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4822 - INTRA COUNTY INSURANCE ADMIN	\$2,273,022	\$2,423,407	\$2,423,407
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$2,273,022	\$2,423,407	\$2,423,407
REVENUES TOTAL	\$2,273,022	\$2,423,407	\$2,423,407
EXPENSES			
5100 - SERVICES & SUPPLIES			
5156 - INSURANCE CLAIMS	\$375,000	\$500,000	\$500,000
5158 - INSURANCE PREMIUM	\$1,589,400	\$1,478,188	\$1,478,188
5199 - MAINTENANCE STRUCTURES MATERIA	\$75,000	\$150,000	\$150,000
5211 - MEMBERSHIPS	\$6,000	\$6,000	\$6,000
5265 - PROFESSIONAL SERVICE	\$828,372	\$925,000	\$925,000
5311 - GENERAL OPERATING	\$1,000	\$1,000	\$1,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$3,000	\$3,000	\$3,000
5100 - SERVICES & SUPPLIES TOTAL	\$2,877,772	\$3,063,188	\$3,063,188
5200 - INTERNAL CHARGES			
5315 - COUNTY COST PLAN	\$16,250	\$19,321	\$19,321
5333 - MOTORPOOL	\$4,000	\$4,000	\$4,000
5200 - INTERNAL CHARGES TOTAL	\$20,250	\$23,321	\$23,321
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$280,000	\$90,000	\$90,000
5800 - OTHER FINANCING USES TOTAL	\$280,000	\$90,000	\$90,000
EXPENSES TOTAL	\$3,178,022	\$3,176,509	\$3,176,509
TOTAL	-\$905,000	-\$753,102	-\$753,102

MEDICAL MALPRACTICE TRUST

[ADMINISTRATION](#) | [RISK MANAGEMENT](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget reflects the cost for the County's Medical Malpractice Liability Program. The costs include insurance premium, deductibles for claims, and related professional services.

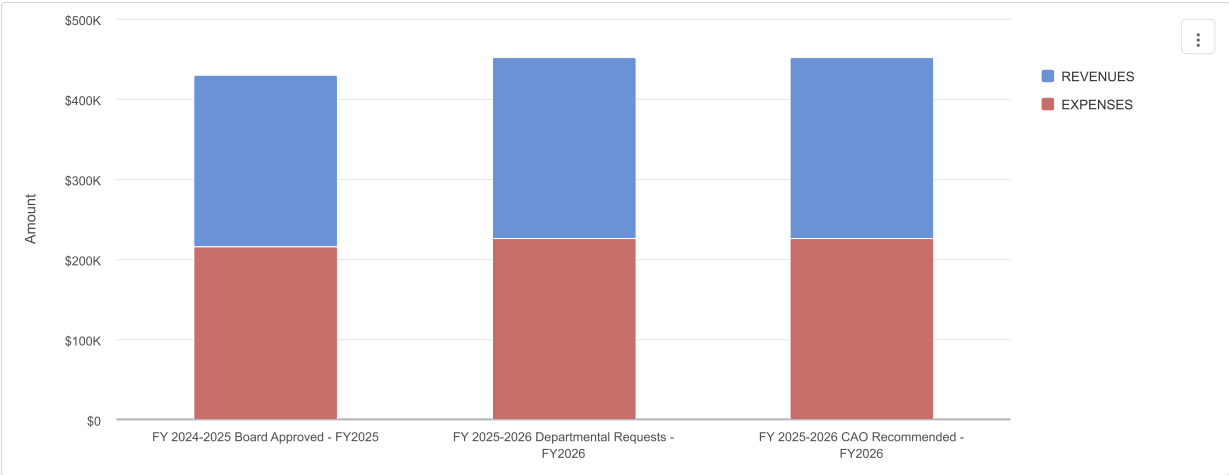
2025-2026 GOALS

- Continue to administer the medical malpractice program and provide coverage endorsements for outside medical professionals serving the County outside of their primary practice.
- Continue to support and participate with the Jail Quality Assurance Committee as needed regarding correctional care issues, and if and when certain types of events occur which require Risk expertise.
- Coordinate with outside legal services as needed for potential exposures and training.
- Continue to assist Corrections staff, Public Health, and Behavioral Health in the event of a malpractice exposure.

2024-2025 ACHIEVEMENTS

- The Jail Quality Assurance Committee continued regular meetings to ensure clear communication between Public Health, Behavioral Health, and Corrections staff. This meeting process has improved since the previous year thanks to renewed commitments between internal agencies.
- No medical malpractice claims have been filed in the last six years, as of June 19, 2025. This success has helped to control medical malpractice premium costs for the County during a nationwide environment of medical cost inflation and an explosion of plaintiff counsel advertising and newer plaintiff financing tools.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4822 - INTRA COUNTY INSURANCE ADMIN	\$214,913	\$225,530	\$225,530
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$214,913	\$225,530	\$225,530
REVENUES TOTAL	\$214,913	\$225,530	\$225,530
EXPENSES			
5100 - SERVICES & SUPPLIES			
5156 - INSURANCE CLAIMS	\$50,000	\$61,741	\$61,741
5158 - INSURANCE PREMIUM	\$59,000	\$59,804	\$59,804
5211 - MEMBERSHIPS	\$5,500	\$5,500	\$5,500
5265 - PROFESSIONAL SERVICE	\$95,704	\$93,321	\$93,321
5311 - GENERAL OPERATING	\$3,000	\$3,000	\$3,000
5100 - SERVICES & SUPPLIES TOTAL	\$213,204	\$223,366	\$223,366
5200 - INTERNAL CHARGES			
5315 - COUNTY COST PLAN	\$1,709	\$2,164	\$2,164
5200 - INTERNAL CHARGES TOTAL	\$1,709	\$2,164	\$2,164
EXPENSES TOTAL	\$214,913	\$225,530	\$225,530



INFORMATION SERVICES

ADMINISTRATION

Vision: To be a strategic partner who is a helpful, integral and indispensable part of County initiatives and decisions.

Mission: To help every County department become even more responsive, effective, efficient, and innovative, by developing close customer partnerships and deploying cutting-edge solutions.

BUDGET UNITS

INFORMATION SERVICES (011801) | PROPERTY TAX UPGRADE (011804) | COMPUTER UPGRADE (011808) | CO-RADIO COMMUNICATION FUND (011810)

DIVISION OVERVIEW

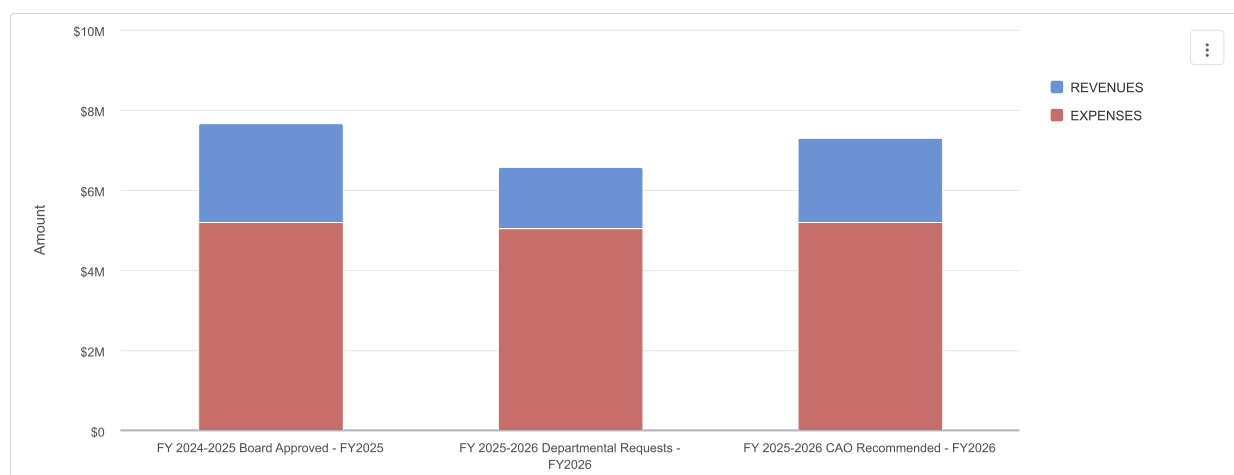
The Information Services (IS) department is responsible for the purchase, installation, configuration, securing and support of all County information technology infrastructure, equipment, systems, software applications and services. IS also provides end-user support to the more than 450 employees at more than 40 locations throughout the County.

IS manages and supports approximately 500 computer workstations, 80 servers, 30 network switches, 20 point-to-point network links, 20 full-time VPN connections, 60 networked copiers, 200 networked printers, 300 mobile devices, 200 two-way radios, 20 mountaintop repeaters, and a number of cutting-edge cybersecurity technologies and service providers.

The IS department is additionally responsible for recommending, planning, purchasing, implementing, and supporting technology hardware, software, and services for the County. Current services supported by IS include the County's websites, email, enterprise financial system, property tax system, cost accounting system, Geospatial Information Systems (GIS), mobile and voice-over-IP (VoIP) telephone services, the budget planning and management system, legal and law enforcement information and communication systems, resilient internet connectivity, and several third-party hosted and on-premises systems. Other services include courier mail service, delivery service shipping and receiving, and Internal Service Fund (ISF) billing.

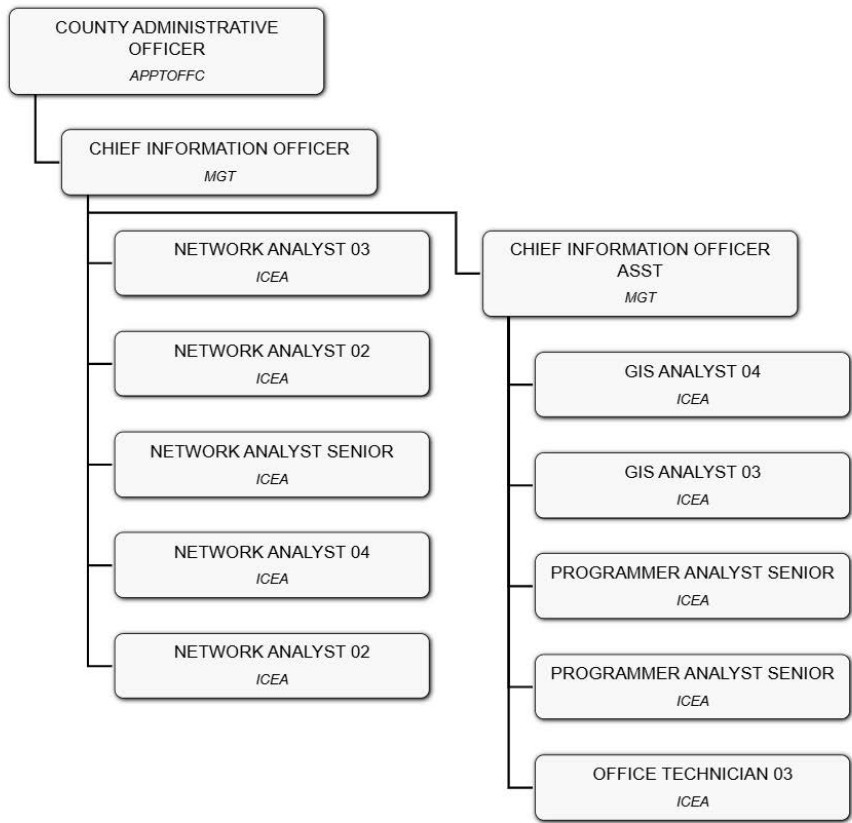
IS responsibilities also include technology-related policies, procedures, and training, as well as strategic planning and project management.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
INFORMATION SERVICES						
4600 - CHARGES FOR CURRENT SERVICES	\$2,082,738	\$1,522,557	\$1,566,393	\$43,836	-3%	-\$516,345
4800 - OTHER FINANCING SOURCES	\$398,770	\$0	\$548,600	\$548,600	-100%	\$149,830
INFORMATION SERVICES TOTAL	\$2,481,508	\$1,522,557	\$2,114,993	\$592,436	-28%	-\$366,515
REVENUES TOTAL	\$2,481,508	\$1,522,557	\$2,114,993	\$592,436	-28%	-\$366,515
EXPENSES						
INFORMATION SERVICES						
5000 - SALARIES & BENEFITS	\$1,998,979	\$2,260,280	\$2,247,255	-\$13,025	1%	\$248,276
5100 - SERVICES & SUPPLIES	\$2,600,578	\$2,265,232	\$2,284,232	\$19,000	-1%	-\$316,346
5200 - INTERNAL CHARGES	\$136,514	\$173,646	\$173,646	\$0	0%	\$37,132
5600 - FIXED ASSETS	\$441,100	\$330,500	\$480,500	\$150,000	-31%	\$39,400
INFORMATION SERVICES TOTAL	\$5,177,171	\$5,029,658	\$5,185,633	\$155,975	-3%	\$8,462
EXPENSES TOTAL	\$5,177,171	\$5,029,658	\$5,185,633	\$155,975	-3%	\$8,462
TOTAL	-\$2,695,663	-\$3,507,101	-\$3,070,640	-	-	-

DIVISION STRUCTURE



INFORMATION SERVICES (011801)

[ADMINISTRATION](#) | [INFORMATION SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The Information Services (IS) Department is responsible for the purchase, installation, configuration, and support of most of the County's information technology infrastructure, equipment, systems, software applications, and services. IS also provides end-user support for more than 450 employees at more than 30 locations throughout the County. IS manages and supports approximately 500 computer workstations, nearly 80 servers, around 300 mobile devices (phones and tablets), more than 30 network switches, 20 point-to-point network links, nearly two dozen full-time VPN connections, approximately 60 networked copiers, more than 130 networked printers, more than 20 radio repeaters on 6 mountaintops, and around 300 two-way radios.

The IS department is responsible for recommending, planning, purchasing, implementing, and supporting technology hardware, software, and services for the County. Current services supported by IS include the County websites, email, enterprise financial system, property tax system, cost accounting system, Geographic Information System, telephone services, the budget planning and management system, electronic signing system, legal and law enforcement information and communications systems, internet connectivity, Board Room audio and video broadcast systems, two-way land mobile radio systems, and several third-party hosted and on-site systems. Other services include mail and delivery service shipping and receiving, courier mail service between Independence and Bishop, and Internal Service Fund billing. IS responsibilities also include maintaining and updating technology-related policies and procedures, providing training on equipment and systems, and conducting strategic technology planning and project management.

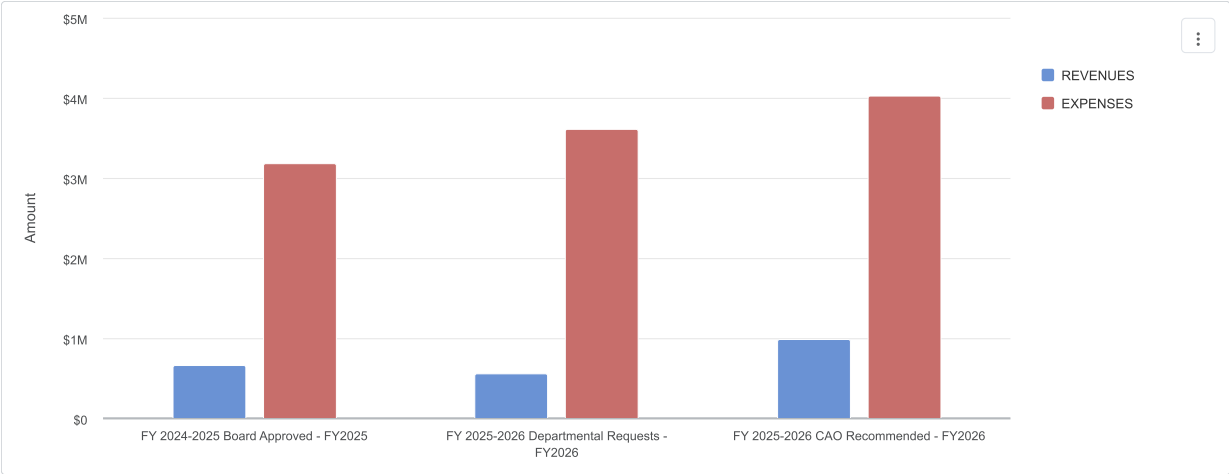
2025-2026 GOALS

- Finish implementing county-wide document management system.
- Roll out OpenGov permits for Building & Safety and Film Commission.
- Disaster recovery for GIS system.
- Implement two new apps on ArcGIS online.
- Azure Files to replace on prem S: drive.

2024-2025 ACHIEVEMENTS

- Onboarded a 24/7 security operations center to monitor county infrastructure.
 - Replaced ESET and Albert intrusion detection system with more advanced EDR and Network sensing solutions from eSentire.
 - Significant progress made on Building & Safety and Environmental Health OpenGov permits. Fiscal roadblocks are removed.
 - Self-service road closure application deployed.
-

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4819 - SERVICES & FEES	\$16,000	\$0	\$0
4821 - INTRA COUNTY CHARGES	\$324,698	\$281,720	\$318,286
4824 - INTER GOVERNMENT CHARGES	\$30,600	\$29,580	\$29,580
4825 - OTHER CURRENT CHARGES	\$3,240	\$2,820	\$2,820
4829 - COPIER LEASE REVENUE	\$280,800	\$238,356	\$238,356
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$655,338	\$552,476	\$589,042
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$0	\$0	\$400,000
4800 - OTHER FINANCING SOURCES TOTAL	\$0	\$0	\$400,000
REVENUES TOTAL	\$655,338	\$552,476	\$989,042
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$1,337,042	\$1,508,032	\$1,500,691
5003 - OVERTIME	\$5,000	\$5,000	\$2,500
5021 - SOCIAL SECURITY	\$104,205	\$115,365	\$114,803
5022 - PERS RETIREMENT	\$161,341	\$178,109	\$177,394
5024 - RETIREMENT-UNFUND LIB	\$152,483	\$153,564	\$153,564
5031 - MEDICAL INSURANCE	\$207,163	\$272,048	\$270,227
5032 - DISABILITY INSURANCE	\$14,898	\$16,589	\$16,508
5043 - OTHER BENEFITS	\$16,847	\$11,073	\$11,068
5111 - CLOTHING (PER MOU)	\$0	\$500	\$500
5000 - SALARIES & BENEFITS TOTAL	\$1,998,979	\$2,260,280	\$2,247,255
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$5,400	\$5,400	\$5,400
5177 - COURT INFORMATION TECHNOLOGY	\$370,000	\$410,490	\$475,490
5232 - OFFICE & OTHER EQUIPMENT	\$10,000	\$12,500	\$10,000
5236 - INFORMATION SYSTEMS POSTAGE	\$82,700	\$83,050	\$83,050
5265 - PROFESSIONAL SERVICE	\$32,600	\$32,600	\$32,600
5281 - RENTS & LEASES EQUIPMENT	\$13,732	\$15,200	\$15,200
5285 - COPIER LEASE - IS ONLY	\$280,800	\$294,000	\$294,000
5311 - GENERAL OPERATING	\$11,500	\$14,000	\$11,500
5326 - LATE FEES & FINANCE CHARGES	\$0	\$1,000	\$0
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$14,856	\$15,000	\$15,000
5351 - UTILITIES	\$222,480	\$294,198	\$254,198
5100 - SERVICES & SUPPLIES TOTAL	\$1,044,068	\$1,177,438	\$1,196,438
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$28,324	\$32,553	\$32,553
5128 - INTERNAL SHREDDING CHARGES	\$408	\$408	\$408
5129 - INTERNAL COPY CHARGES (NON-IS)	\$2,200	\$3,328	\$3,328
5152 - WORKERS COMPENSATION	\$34,466	\$44,692	\$44,692
5155 - PUBLIC LIABILITY INSURANCE	\$58,288	\$68,665	\$68,665
5333 - MOTORPOOL	\$12,828	\$24,000	\$24,000
5200 - INTERNAL CHARGES TOTAL	\$136,514	\$173,646	\$173,646
5600 - FIXED ASSETS			

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5700 - CONSTRUCTION IN PROGRESS	\$0	\$0	\$400,000	
5600 - FIXED ASSETS TOTAL	\$0	\$0	\$400,000	
EXPENSES TOTAL	\$3,179,561	\$3,611,364	\$4,017,339	
TOTAL	-\$2,524,223	-\$3,058,888	-\$3,028,297	

PROPERTY TAX UPGRADE (011804)

[ADMINISTRATION](#) | [INFORMATION SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The Aumentum Property Tax Management System (PTMS) project was initiated in December 2012 to replace the existing legacy PTMS, as the legacy system was no longer capable of providing the additional functionality needed to effectively assess, bill, collect, and distribute property taxes. The County began using the Aumentum PTMS in November 2019.

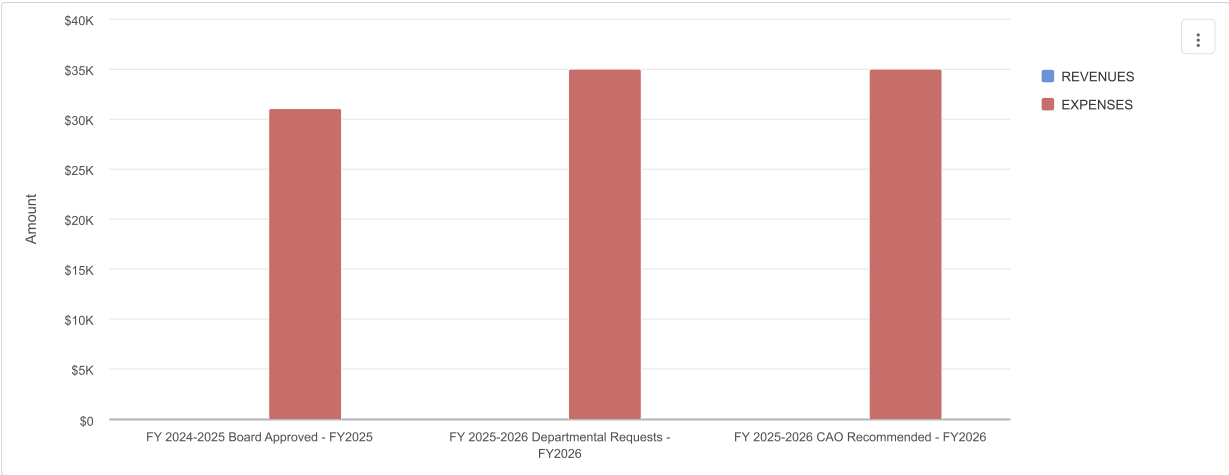
2025-2026 GOALS

- Continue processing on the 1st and 15th of every month to stay current.
- Continue prioritizing clearance of the backlog as needed.
- Focus on improvements to process and reporting to make the system function at a higher level.
- Ensure stakeholders continue to meet to assess progress and resolve emerging issues.

2024-2025 ACHIEVEMENTS

- Funded two week-long site visits from the vendor, including in December, in which teams from Information Services and the offices of the Assessor, Auditor, and Tax Collector participated.
- Established biweekly stakeholder meetings in December to discuss project progress, resolving ongoing issues, and improving inter-departmental communication and responsibility. Key outcomes included the creation of a project charter, formation of a working group, and establishment of Teams channels.
- Working Group held biweekly meetings to focus on clearing the backlog of supplemental tax bills and continuing to make roll corrections. This resulted in 447 supplemental bills and 78 roll corrections being processed in addition to clearing more than 600 supplemental bills and almost 2,200 roll corrections from the backlog and issuing over 400 refunds to taxpayers.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$31,000	\$35,000	\$35,000
5100 - SERVICES & SUPPLIES TOTAL	\$31,000	\$35,000	\$35,000
EXPENSES TOTAL	\$31,000	\$35,000	\$35,000
TOTAL	-\$31,000	-\$35,000	-\$35,000

COMPUTER UPGRADE (011808)

ADMINISTRATION | INFORMATION SERVICES

BUDGET UNIT OVERVIEW

FUNCTIONS

The Computer Upgrade (Technology Refresh) budget provides for the scheduled replacement and repair of County-owned computers, the core software and peripherals associated with those computers, and the scheduled replacement, repair, and expansion of networking and server infrastructure.

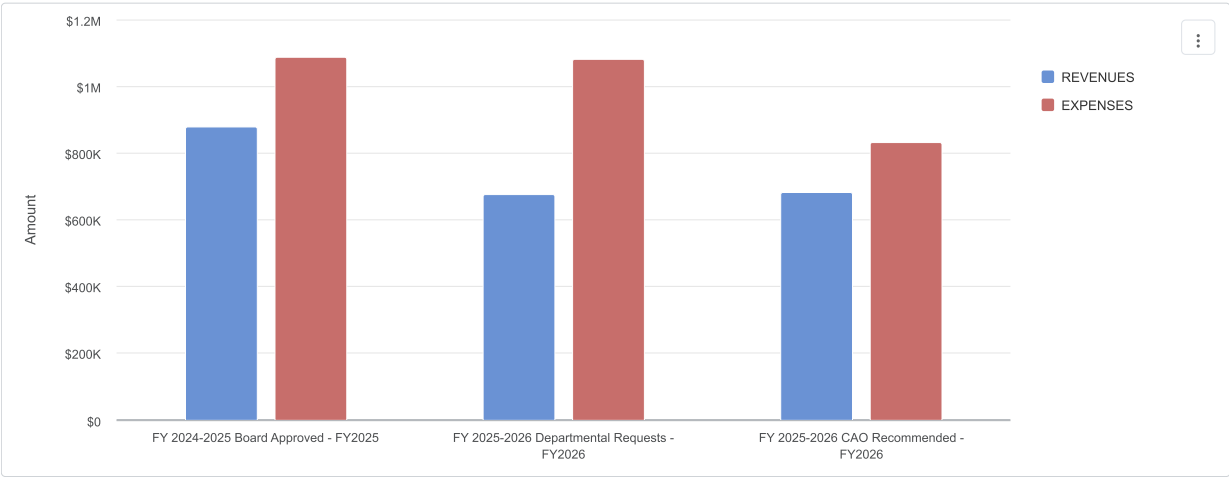
2025-2026 GOALS

- Implement the scheduled replacement and repair of County-owned computers, and the core software and peripherals associated with those computers.
- Conduct scheduled replacement, repair, and expansion of networking and server infrastructure.

2024-2025 ACHIEVEMENTS

- Implemented the scheduled replacement of approximately 100 of the 500 computer workstations spread throughout the county workforce.
- Conducted scheduled replacement, repair, and expansion of networking and server infrastructure.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4823 - TECH REFRESH REVENUE	\$577,000	\$675,602	\$682,872
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$577,000	\$675,602	\$682,872
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$300,000	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$300,000	\$0	\$0
REVENUES TOTAL	\$877,000	\$675,602	\$682,872
EXPENSES			
5100 - SERVICES & SUPPLIES			
5177 - COURT INFORMATION TECHNOLOGY	\$511,610	\$521,315	\$521,315
5232 - OFFICE & OTHER EQUIPMENT	\$237,500	\$269,000	\$269,000
5100 - SERVICES & SUPPLIES TOTAL	\$749,110	\$790,315	\$790,315
5600 - FIXED ASSETS			
5620 - INFRASTRUCTURE	\$37,100	\$40,500	\$40,500
5700 - CONSTRUCTION IN PROGRESS	\$300,000	\$250,000	\$0
5600 - FIXED ASSETS TOTAL	\$337,100	\$290,500	\$40,500
EXPENSES TOTAL	\$1,086,210	\$1,080,815	\$830,815
TOTAL	-\$209,210	-\$405,213	-\$147,943

CO- RADIO COMMUNICATION FUND (011810)

[ADMINISTRATION](#) | [INFORMATION SERVICES](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget was created in Fiscal Year 2023-2024 with funding from Roads, Health, Emergency Funds, and the County General Fund. Short-term objectives included consolidating key departments' individual radio budgets (Sheriff/HHS/Roads) to improve use of funding; leverage economies of scale through centralized contracting/leasing; and generally improve regional coordination, transparency, and decision-making. Longer-term, the budget will support the replacement of critical mountaintop infrastructure and necessary equipment upgrades.

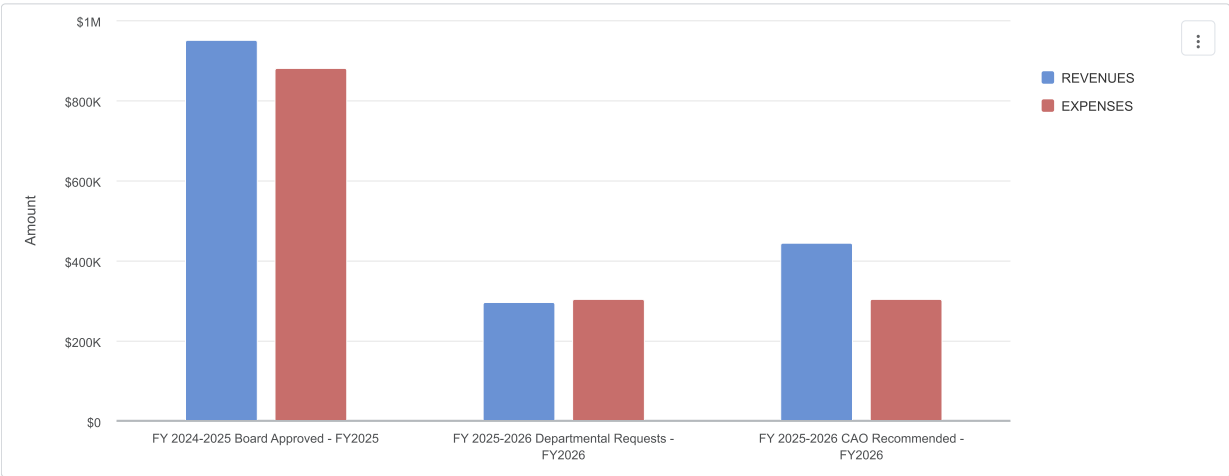
2025-2026 GOALS

- Continue to replace mountaintop equipment as needed to create reliable (VHF) law, fire/EMS, and Roads channels.
- Continue developing mid- and long-term plans for system expansion, interoperability, and stability.
- Further leverage resources through centralized contracting and leasing.

2024-2025 ACHIEVEMENTS

- Continued efforts to develop ongoing preventative maintenance plans.
- Drafted and received Board of Supervisors approval for amendments to the lease agreements between the County of Inyo and Mountain Investments for tower and rack space on Cerro Gordo for use by the Inyo County Sheriff's Office, Roads Department, and EMS, extending the lease by 10 years to August 2034.
- Received Board approval to ratify the existing contract with Mobile Relay Associates, which is responsible for the Sheriff's digital two-way UHF radio system, to reflect its full five-year term through 2026.
- Secured Board approval for the purchase of in-vehicle (\$155,000) and handheld radios (\$65,000) for the Sheriff's Office.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4821 - INTRA COUNTY CHARGES	\$850,400	\$294,479	\$294,479
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$850,400	\$294,479	\$294,479
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$98,770	\$0	\$148,600
4800 - OTHER FINANCING SOURCES TOTAL	\$98,770	\$0	\$148,600
REVENUES TOTAL	\$949,170	\$294,479	\$443,079
EXPENSES			
5100 - SERVICES & SUPPLIES			
5232 - OFFICE & OTHER EQUIPMENT	\$497,632	\$67,250	\$67,250
5265 - PROFESSIONAL SERVICE	\$176,768	\$70,337	\$70,337
5291 - SITE & OFFICE RENTS/LEASES	\$102,000	\$118,892	\$118,892
5351 - UTILITIES	\$0	\$6,000	\$6,000
5100 - SERVICES & SUPPLIES TOTAL	\$776,400	\$262,479	\$262,479
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$104,000	\$40,000	\$40,000
5600 - FIXED ASSETS TOTAL	\$104,000	\$40,000	\$40,000
EXPENSES TOTAL	\$880,400	\$302,479	\$302,479
TOTAL	\$68,770	-\$8,000	\$140,600



OFFICE OF EMERGENCY MANAGEMENT

ADMINISTRATION

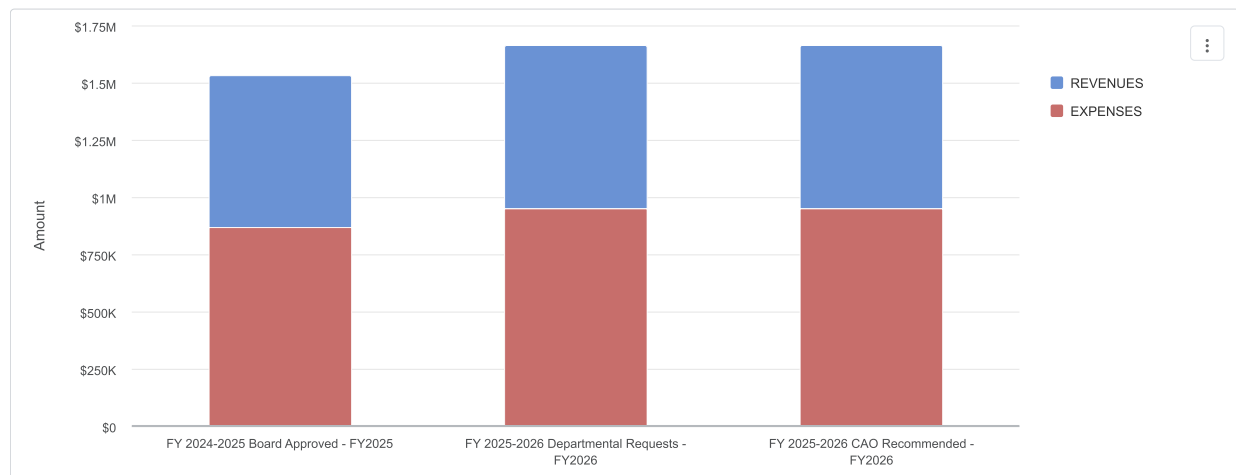
BUDGET UNITS

GENERAL RELIEF FUND (010205) | DISASTER SERVICES (023700) | WILDFIRE PREPAREDNESS GRANT (612302) | HOMELAND SECURITY 21-22 (623721) | HOMELAND SECURITY 22-23 (623722) | HOMELAND SECURITY 23-24 (623723) | HOMELAND SECURITY 24-25 (623724) | EMERGENCY PREPAREDNESS 24-25 (623824) | EMERGENCY PREPAREDNESS 25-26 (623825)

DIVISION OVERVIEW

The Office of Emergency Management (OEM) serves as the primary coordination point for emergency management activities affecting more than one jurisdiction and the unincorporated areas of the county. Inyo County OEM is responsible for the mitigation, preparedness, planning, coordination of response, and recovery activities related to county emergencies and disasters. The department's budgets reflect a strategic blend of local, state, and federal funding sources to support a wide range of emergency initiatives, such as immediate response capabilities, disaster recovery programs, and mutual aid coordination during declared emergencies; wildfire mitigation, community education, and readiness initiatives in high-risk areas; and regional security through investments in interoperable communications, threat assessment, and critical infrastructure protection. Together, these funding streams - described on more detail on the following pages - enable OEM to maintain a robust emergency management framework that prioritizes public safety, interagency coordination, and community resilience.

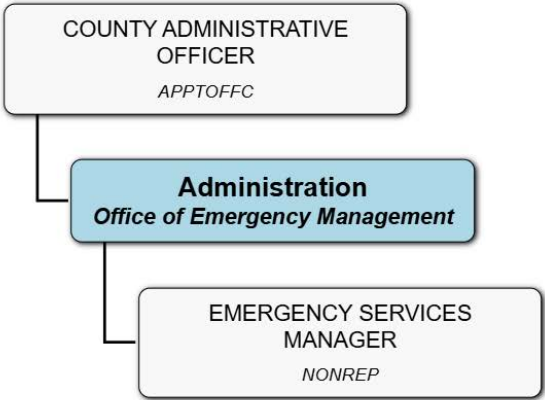
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
EMERGENCY SERVICES						
4400 - AID FROM OTHER GOVT AGENCIES	\$515,352	\$453,016	\$453,016	\$0	0%	-\$62,336
4800 - OTHER FINANCING SOURCES	\$146,982	\$259,560	\$259,560	\$0	0%	\$112,578
EMERGENCY SERVICES TOTAL	\$662,334	\$712,576	\$712,576	\$0	0%	\$50,242
REVENUES TOTAL	\$662,334	\$712,576	\$712,576	\$0	0%	\$50,242
EXPENSES						
EMERGENCY SERVICES						
5000 - SALARIES & BENEFITS	\$245,464	\$267,772	\$267,772	\$0	0%	\$22,308
5100 - SERVICES & SUPPLIES	\$309,362	\$229,383	\$229,383	\$0	0%	-\$79,979
5200 - INTERNAL CHARGES	\$91,835	\$40,399	\$40,399	\$0	0%	-\$51,436
5600 - FIXED ASSETS	\$52,000	\$115,923	\$115,923	\$0	0%	\$63,923
5800 - OTHER FINANCING USES	\$169,752	\$295,560	\$295,560	\$0	0%	\$125,808
EMERGENCY SERVICES TOTAL	\$868,413	\$949,037	\$949,037	\$0	0%	\$80,624
EXPENSES TOTAL	\$868,413	\$949,037	\$949,037	\$0	0%	\$80,624
TOTAL	-\$206,079	-\$236,461	-\$236,461	-	-	-

DIVISION STRUCTURE



CAO-GENERAL RELIEF FUND (010205)

ADMINISTRATION | OFFICE OF EMERGENCY MANAGEMENT

BUDGET UNIT OVERVIEW

FUNCTIONS

This is a non-General Fund budget that is administered through the County Administrator's Office. The purpose of this budget is to provide some emergency "back-up" funding, albeit limited and very likely insufficient, to enhance the County's ability to respond and plan for emergencies. Typically, the various budgets of departments responding to emergencies (e.g., Sheriff, Health and Human Services, Public Works, Roads, etc.) are robust and flexible enough to allow an individual department to make any expenditure necessary to respond to the emergency and, hopefully, if necessary, seek reimbursement later on (if available from state or federal resources). This budget also provides a limited source of funding in situations where a department (due to the nearing end of the fiscal year or other reasons) may not have the appropriation authority necessary to respond to a particular emergency need. It also provides some support for special emergency services related grant projects that may require an unsubstantial amount of local match funds. The General Relief Fund was established with reimbursements the County received for expenditures undertaken in responding to emergencies occurring in past years that were not necessary to maintain budget solvency in the budgets from which expenditures originally occurred. Rather than let this non-reoccurring revenue fall to Fund Balance in the General Fund, the money has been placed in the General Relief Fund.

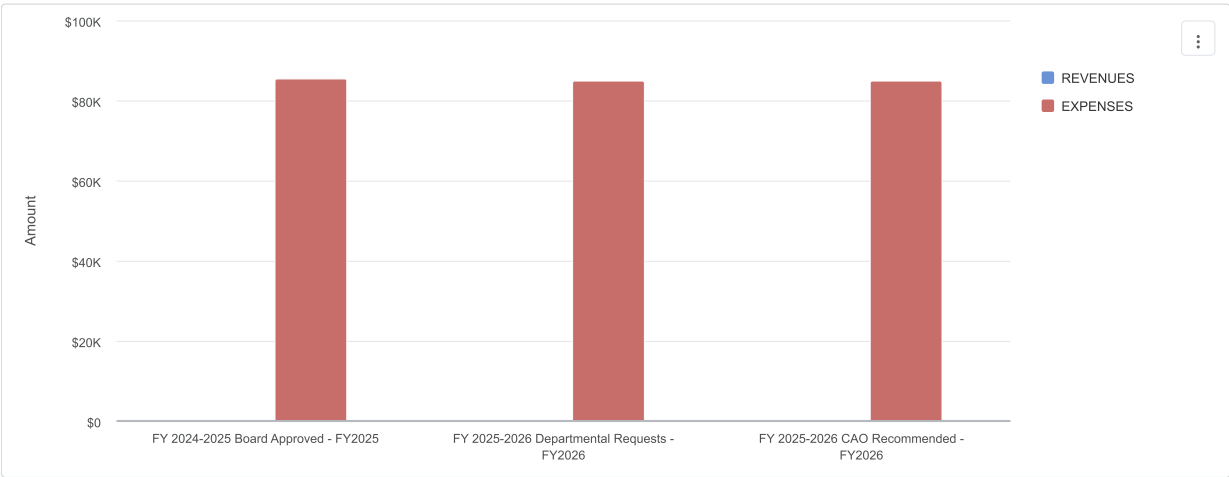
2025-2026 GOALS

- Provide back-up funding, if needed, for emergency situations.

2024-2025 ACHIEVEMENTS

- Provided match for the Hazard Mitigation Grant for the Community Wildfire Protection Plan.

YEAR OVER YEAR BUDGET COMPARISON



BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5263 - ADVERTISING	\$5,000	\$5,000	\$5,000
5265 - PROFESSIONAL SERVICE	\$70,000	\$70,000	\$70,000
5311 - GENERAL OPERATING	\$10,000	\$10,000	\$10,000
5100 - SERVICES & SUPPLIES TOTAL	\$85,000	\$85,000	\$85,000
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$500	\$0	\$0
5800 - OTHER FINANCING USES TOTAL	\$500	\$0	\$0
EXPENSES TOTAL	\$85,500	\$85,000	\$85,000
TOTAL	-\$85,500	-\$85,000	-\$85,000

DISASTER SERVICES (023700)

ADMINISTRATION | OFFICE OF EMERGENCY MANAGEMENT

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget is for the disbursement of 2024 and 2025 Emergency Management Performance Grant (EMPG) Program funds (as operating transfers out into 623824 and 623825, respectively). The EMPG Program is to provide Federal Funds, passed down through the State, to assist local governments in preparing for all hazards. EMPG Program funds must be used to support activities that contribute to the Operational Area's (OA) capability to prevent, prepare for, mitigate against, respond to, and recover from emergencies and disasters, whether natural or man-made. A large portion of the EMPG budget supports the Emergency Services Manager (ESM) position for the County of Inyo. The ESM directs and coordinates all aspects of the day-to-day activities of the County's Office of Emergency Services including planning, training, education, intra-County and inter-agency communications, and developing, implementing and updating plans, reports, and policies to ensure the Inyo Operational Area has, to the extent practicable, planned and is prepared to mitigate and respond to natural and man-made disasters in a manner that minimizes threats to life and property and facilitates recovery. The ESM serves as the liaison for communications between the County Office of Emergency Services and the California Office of Emergency Services (CalOES) as well as County departments and local, state and federal agencies that the County relies on to coordinate disaster planning, preparedness, response, and recovery operations.

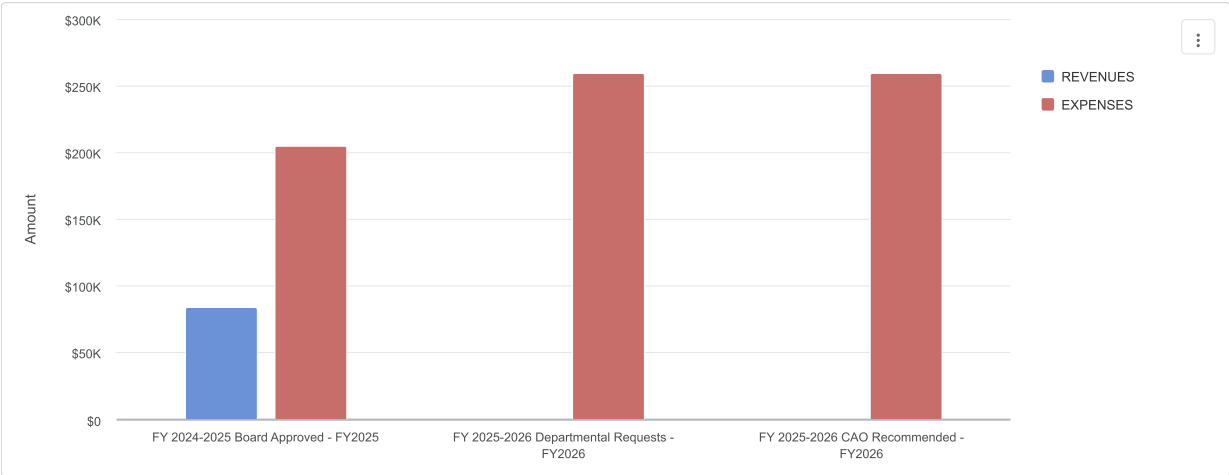
2025-2026 GOALS

- Continue to work with Fire Safe Councils, Fire Departments, Tribal Governments, and other local stakeholders on wildfire preparedness and mitigation.

2024-2025 ACHIEVEMENTS

- Continued work with Fire Safe Councils, Fire Departments, Tribal Governments, and other local stakeholders on wildfire preparedness and mitigation.
- Began implementation of the County's Community Wildfire Protection Plan (CWPP).

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$67,365	\$0	\$0
4599 - OTHER AGENCIES	\$16,190	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$83,555	\$0	\$0
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$500	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$500	\$0	\$0
REVENUES TOTAL	\$84,055	\$0	\$0
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$20,445	\$0	\$0
5021 - SOCIAL SECURITY	\$1,685	\$0	\$0
5022 - PERS RETIREMENT	\$1,979	\$0	\$0
5024 - RETIREMENT-UNFUND LIB	\$1,906	\$0	\$0
5031 - MEDICAL INSURANCE	\$80	\$0	\$0
5032 - DISABILITY INSURANCE	\$240	\$0	\$0
5043 - OTHER BENEFITS	\$1,332	\$0	\$0
5000 - SALARIES & BENEFITS TOTAL	\$27,667	\$0	\$0
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$180	\$0	\$0
5265 - PROFESSIONAL SERVICE	\$18,690	\$0	\$0
5311 - GENERAL OPERATING	\$5,000	\$0	\$0
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$3,000	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$26,870	\$0	\$0
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$1,234	\$0	\$0
5129 - INTERNAL COPY CHARGES (NON-IS)	\$1,000	\$100	\$100
5152 - WORKERS COMPENSATION	\$486	\$0	\$0
5155 - PUBLIC LIABILITY INSURANCE	\$895	\$0	\$0
5200 - INTERNAL CHARGES TOTAL	\$3,615	\$100	\$100
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$146,482	\$259,560	\$259,560
5800 - OTHER FINANCING USES TOTAL	\$146,482	\$259,560	\$259,560
EXPENSES TOTAL	\$204,634	\$259,660	\$259,660
TOTAL	-\$120,579	-\$259,660	-\$259,660

WILDFIRE PREPAREDNESS GRANT (612302)

ADMINISTRATION | OFFICE OF EMERGENCY MANAGEMENT

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget is for the disbursement of the Coalitions & Collaboratives Community (CoCo) Navigator Grant funds. The Community Navigator Program is a program funded by the USDA Forest Service and launched in 2023 to support historically underserved communities in finding and accessing federal funding and partnership support. CoCo's Community Catalyst Fund is intended to build community-serving organizational capacity towards climate resilience through access to funding and partnerships with the USDA Forest Service. This grant will support the continuation of funding for the Wildfire Preparedness Coordinator. The Wildfire Coordinator partners with various regional organizations to build a coordinated, county-wide wildfire mitigation and preparedness strategy. Funds within this grant are also allocated to administrative support costs, to provide technical assistance and guidance for community leaders and organizations to enhance capacity building efforts.

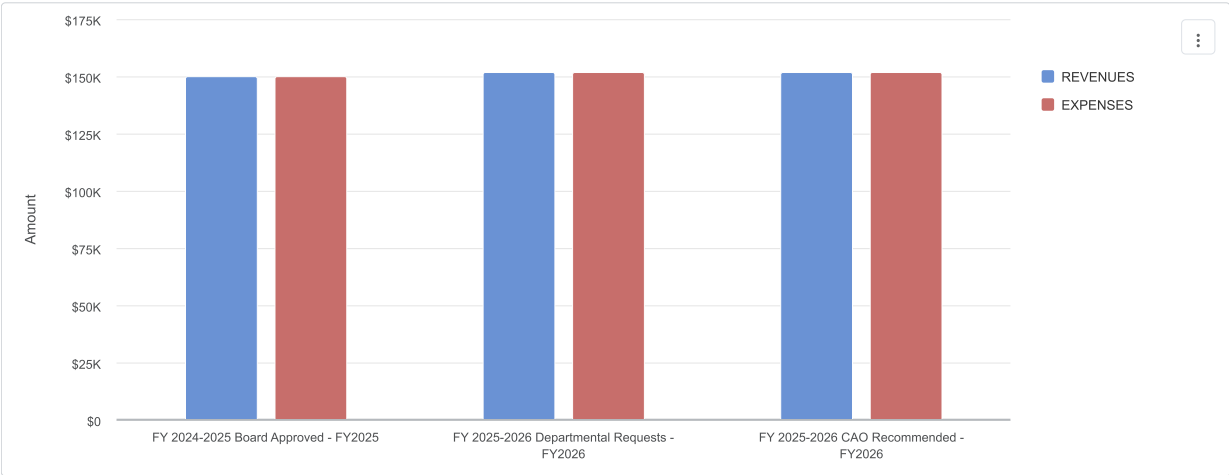
2025-2026 GOALS

- Organize community outreach events.
- Establish a quarterly Fire Safe Council.
- Host annual Last Chance Survival Simulation Workshop.
- Develop action stems for Community Wildfire Protection Plan (CWPP) Implementation.

2024-2025 ACHIEVEMENTS

- Received additional funding for another year for wildfire preparedness.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4555 - FEDERAL GRANTS	\$149,999	\$151,500	\$151,500
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$149,999	\$151,500	\$151,500
REVENUES TOTAL	\$149,999	\$151,500	\$151,500
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$53,500	\$80,694	\$80,694
5021 - SOCIAL SECURITY	\$4,408	\$6,174	\$6,174
5022 - PERS RETIREMENT	\$5,179	\$7,860	\$7,860
5024 - RETIREMENT-UNFUND LIB	\$5,719	\$7,679	\$7,679
5031 - MEDICAL INSURANCE	\$180	\$1,101	\$1,101
5032 - DISABILITY INSURANCE	\$627	\$888	\$888
5043 - OTHER BENEFITS	\$3,482	\$7,857	\$7,857
5000 - SALARIES & BENEFITS TOTAL	\$73,095	\$112,253	\$112,253
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$0	\$10,000	\$10,000
5311 - GENERAL OPERATING	\$8,160	\$11,703	\$11,703
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$4,200	\$5,000	\$5,000
5100 - SERVICES & SUPPLIES TOTAL	\$12,360	\$26,703	\$26,703
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$58,402	\$0	\$0
5123 - TECH REFRESH EXPENSE	–	\$1,453	\$1,453
5152 - WORKERS COMPENSATION	\$1,457	\$2,388	\$2,388
5155 - PUBLIC LIABILITY INSURANCE	\$2,685	\$3,703	\$3,703
5333 - MOTORPOOL	\$2,000	\$5,000	\$5,000
5200 - INTERNAL CHARGES TOTAL	\$64,544	\$12,544	\$12,544
EXPENSES TOTAL	\$149,999	\$151,500	\$151,500

HOMELAND SECURITY 21-22 (623721)

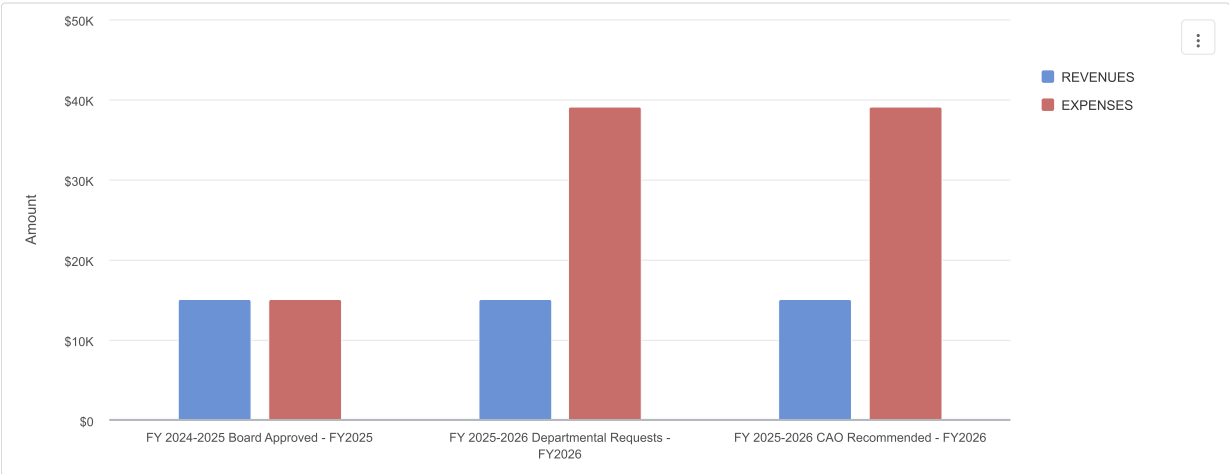
ADMINISTRATION | OFFICE OF EMERGENCY MANAGEMENT

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget is for the disbursement of 2021 Homeland Security Grant Program (HSGP) funds. The HSGP annually allocates non-matching funds to Local Agencies/Operating Areas (OA) to help build, sustain and deliver core capabilities. In 2020, HSGP administrators implemented a new requirement which mandates each OA to allocate 5% of their total awarded funds towards each of the four identified national priority areas, each having their own designated Investment Justification. These priority areas included; enhancing cybersecurity (including election security); enhancing the protection of soft targets/crowded places (including election security); enhancing information and intelligence sharing and cooperation with federal agencies; and addressing emerging threats. The 2021 HSGP identified approved projects have addressed these four national priority areas. Included in this grant was the purchase of cybersecurity and phishing software, license plate reader equipment, the purchase of a small, unmanned aircraft, and Law Enforcement vehicle radios. The grant funds also supported the annual OnSolve/CodeRed database and IPAWS module update, as well as training for staff.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$15,000	\$15,000	\$15,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$15,000	\$15,000	\$15,000
REVENUES TOTAL	\$15,000	\$15,000	\$15,000
EXPENSES			
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$15,000	\$39,000	\$39,000
5600 - FIXED ASSETS TOTAL	\$15,000	\$39,000	\$39,000
EXPENSES TOTAL	\$15,000	\$39,000	\$39,000
TOTAL	\$0	-\$24,000	-\$24,000

HOMELAND SECURITY 22-23 (623722)

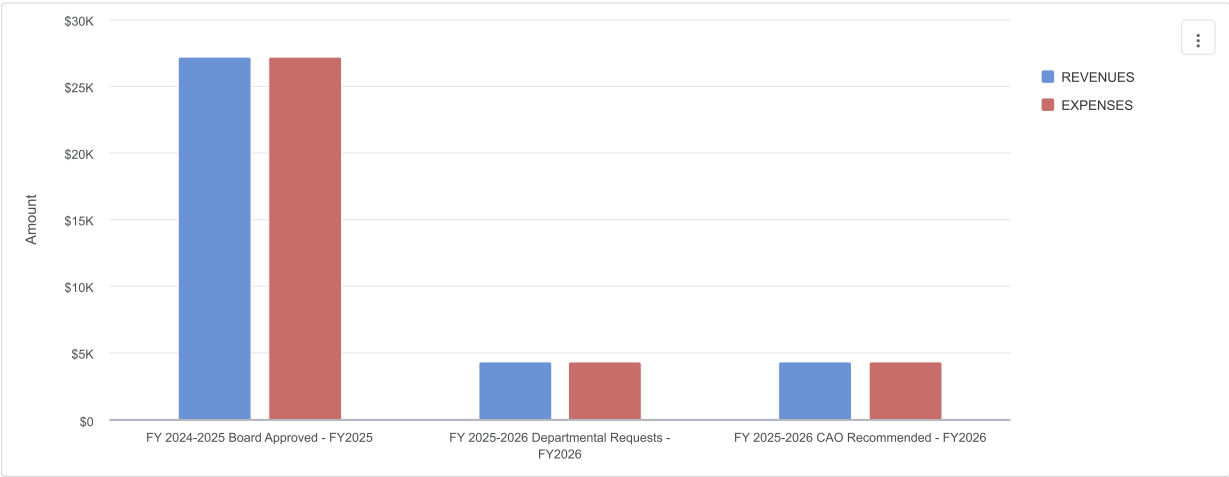
ADMINISTRATION | OFFICE OF EMERGENCY MANAGEMENT

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget is for the disbursement of 2022 Homeland Security Grant Program (HSGP) funds. The HSGP annually allocates non-matching funds to Local Agencies/Operating Areas (OA) to help build, sustain and deliver core capabilities. In 2020, HSGP administrators implemented a new requirement which mandates each OA to allocate 5% of their total awarded funds towards each of the four identified national priority areas, each having their own designated Investment Justification. These priority areas included; enhancing cybersecurity (including election security); enhancing the protection of soft targets/crowded places (including election security); enhancing information and intelligence sharing and cooperation with federal agencies; and addressing emerging threats. The 2021 HSGP identified approved projects have addressed these four national priority areas. Staff will be moving forward with the purchase of cybersecurity and phishing software, license plate reader equipment, and Law Enforcement vehicle radios. The grant funds will continue to support the annual OnSolve/CodeRed database and IPAWS module update. The balance of the grant funding will go towards the support of staff travel and registration costs to attend the Homeland Security Conference.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$27,213	\$4,350	\$4,350
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$27,213	\$4,350	\$4,350
REVENUES TOTAL	\$27,213	\$4,350	\$4,350
EXPENSES			
5100 - SERVICES & SUPPLIES			
5232 - OFFICE & OTHER EQUIPMENT	\$21,834	\$0	\$0
5311 - GENERAL OPERATING	\$0	\$4,350	\$4,350
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$5,379	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$27,213	\$4,350	\$4,350
EXPENSES TOTAL	\$27,213	\$4,350	\$4,350

HOMELAND SECURITY 23-24 (623723)

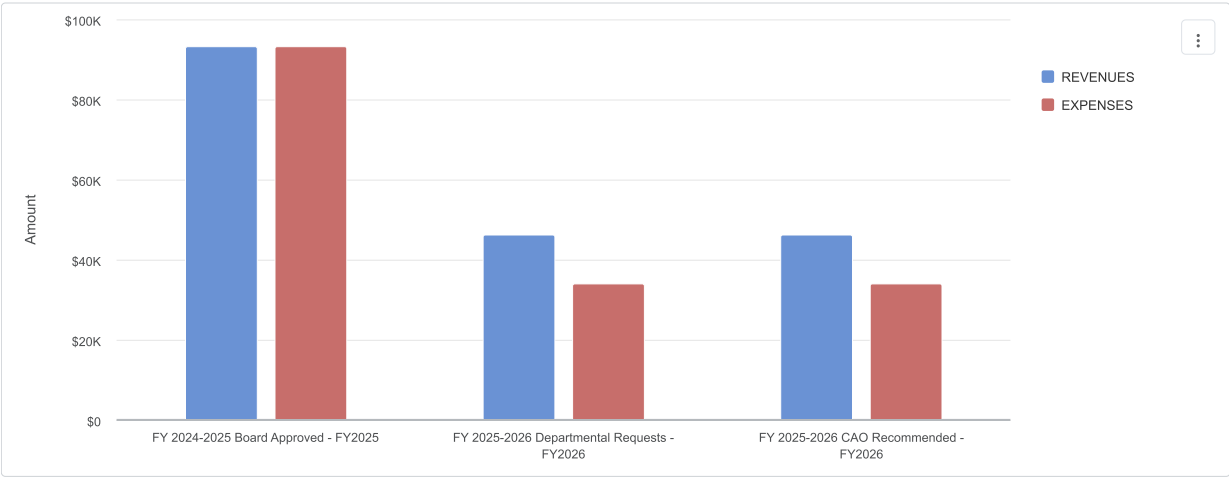
ADMINISTRATION | OFFICE OF EMERGENCY MANAGEMENT

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget is for the disbursement of 2023 Homeland Security Grant Program (HSGP) funds. The HSGP annually allocates non-matching funds to Local Agencies/Operating Areas (OA) to help build, sustain and deliver core capabilities. In 2020, HSGP administrators implemented a new requirement which mandates each OA to allocate 5% of their total awarded funds towards each of the four identified national priority areas, each having their own designated Investment Justification. These priority areas included; enhancing cybersecurity (including election security); enhancing the protection of soft targets/crowded places (including election security); enhancing information and intelligence sharing and cooperation with federal agencies; and addressing emerging threats. The 2023 HSGP identified approved projects have addressed these four national priority areas. Staff will be moving forward with the purchase of an ICSO laptop, GIS license, ICSO Substation security cameras, digital polling hardware for elections. The grant funds will continue to support the annual alert and warning software and IPAWS module update. The balance of the grant funding will go towards the support of staff travel and registration costs to attend various trainings.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$93,103	\$46,273	\$46,273
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$93,103	\$46,273	\$46,273
REVENUES TOTAL	\$93,103	\$46,273	\$46,273
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$57,500	\$17,199	\$17,199
5311 - GENERAL OPERATING	\$4,655	\$4,655	\$4,655
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$18,948	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$81,103	\$21,854	\$21,854
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$12,000	\$12,000	\$12,000
5600 - FIXED ASSETS TOTAL	\$12,000	\$12,000	\$12,000
EXPENSES TOTAL	\$93,103	\$33,854	\$33,854
TOTAL	\$0	\$12,419	\$12,419

HOMELAND SECURITY 24-25 (623724)

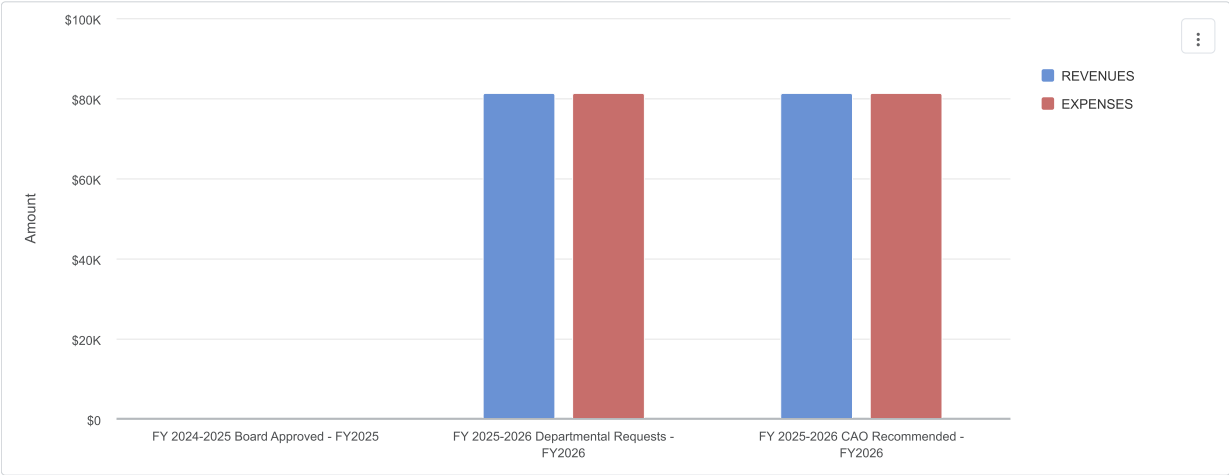
ADMINISTRATION | OFFICE OF EMERGENCY MANAGEMENT

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget is for the disbursement of 2024 Homeland Security Grant Program (HSGP) funds. The HSGP annually allocates non-matching funds to Local Agencies/Operating Areas (OA) to help build, sustain and deliver core capabilities. In 2020, HSGP administrators implemented a new requirement which mandates each OA to allocate 5% of their total awarded funds towards each of the four identified national priority areas, each having their own designated Investment Justification. These priority areas included; enhancing cybersecurity (including election security); enhancing the protection of soft targets/crowded places (including election security); enhancing information and intelligence sharing and cooperation with federal agencies; and addressing emerging threats. The 2024 HSGP identified approved projects have addressed these four national priority areas. Staff will be moving forward with the purchase of an updated radio equipment for the Bishop Police Department, surveillance equipment for elections equipment, a robust firewall system, a public outreach cybersecurity training program and an alert and warning system to disseminate critical information. The grant funds will continue to support the annual alert and warning software and IPAWS module update. The balance of the grant funding will go towards the support of staff travel and registration costs to attend various trainings.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$0	\$81,113	\$81,113
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$0	\$81,113	\$81,113
REVENUES TOTAL	\$0	\$81,113	\$81,113
EXPENSES			
5100 - SERVICES & SUPPLIES			
5311 - GENERAL OPERATING	\$0	\$6,790	\$6,790
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$0	\$9,400	\$9,400
5100 - SERVICES & SUPPLIES TOTAL	\$0	\$16,190	\$16,190
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$0	\$64,923	\$64,923
5600 - FIXED ASSETS TOTAL	\$0	\$64,923	\$64,923
EXPENSES TOTAL	\$0	\$81,113	\$81,113

EMERGENCY PREPAREDNESS 24-25 (623824)

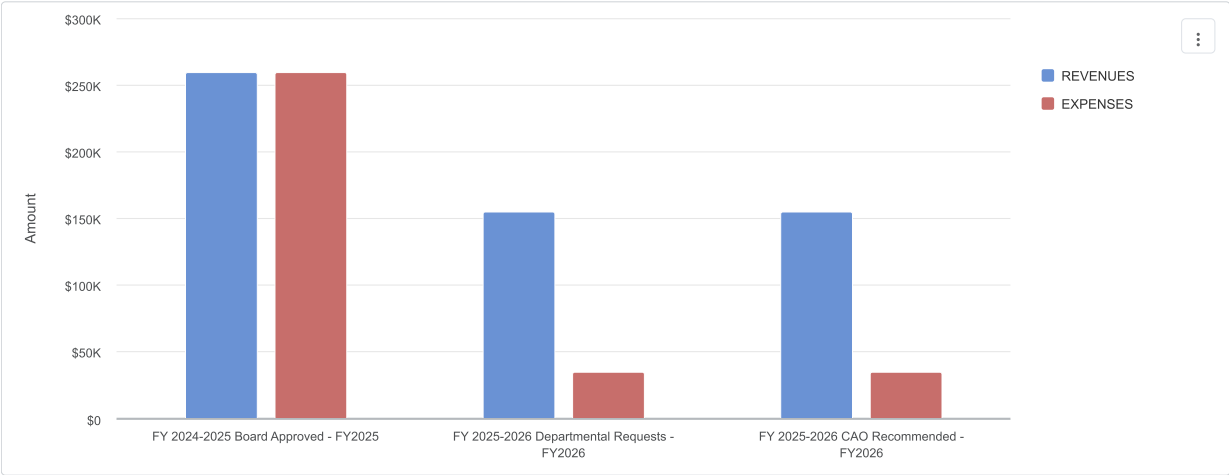
ADMINISTRATION | OFFICE OF EMERGENCY MANAGEMENT

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget is for the disbursement of 2024 Emergency Management Performance Grant (EMPG) Program funds. The EMPG Program is to provide Federal Funds, passed down through the State, to assist local governments in preparing for all hazards. EMPG Program funds must be used to support activities that contribute to the Operation Area's Capability to prevent, prepare for, mitigate against, respond to, and recover from emergencies and disasters, whether natural or man-made. A large portion of the EMPG budget supports the Emergency Services Manager (ESM) position for the County of Inyo. The ESM directs and coordinates all aspects of the day-to-day activities of the County's Office of Emergency Services including planning, training, education, intra-County and inter-agency communications, and developing, implementing and updating plans, reports, and policies to ensure the Inyo Operational Area has, to the extent practicable, planned and is prepared to mitigate and respond to natural and man-made disasters in a manner that minimizes threats to life and property and facilitates recovery. The ESM serves as the liaison for communications between the County Office of Emergency Services and the California Office of Emergency Services (CalOES) as well as County departments and local, state and federal agencies that the County relies on to coordinate disaster planning, preparedness, response, and recovery operations

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$129,780	\$25,000	\$25,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$129,780	\$25,000	\$25,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$129,780	\$129,780	\$129,780
4800 - OTHER FINANCING SOURCES TOTAL	\$129,780	\$129,780	\$129,780
REVENUES TOTAL	\$259,560	\$154,780	\$154,780
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$98,170	\$0	\$0
5004 - STANDBY TIME	\$2,000	\$0	\$0
5021 - SOCIAL SECURITY	\$7,594	\$0	\$0
5022 - PERS RETIREMENT	\$9,503	\$0	\$0
5024 - RETIREMENT-UNFUND LIB	\$7,623	\$0	\$0
5031 - MEDICAL INSURANCE	\$18,732	\$0	\$0
5032 - DISABILITY INSURANCE	\$1,080	\$0	\$0
5000 - SALARIES & BENEFITS TOTAL	\$144,702	\$0	\$0
5100 - SERVICES & SUPPLIES			
5263 - ADVERTISING	\$1,000	\$5,000	\$5,000
5265 - PROFESSIONAL SERVICE	\$3,000	\$5,000	\$5,000
5291 - SITE & OFFICE RENTS/LEASES	\$4,400	\$0	\$0
5311 - GENERAL OPERATING	\$29,612	\$15,000	\$15,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$5,000	\$5,000	\$5,000
5351 - UTILITIES	\$400	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$43,412	\$30,000	\$30,000
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$794	\$0	\$0
5123 - TECH REFRESH EXPENSE	\$1,234	\$0	\$0
5152 - WORKERS COMPENSATION	\$2,516	\$0	\$0
5155 - PUBLIC LIABILITY INSURANCE	\$4,634	\$0	\$0
5315 - COUNTY COST PLAN	\$4,498	-	-
5333 - MOTORPOOL	\$10,000	\$5,000	\$5,000
5200 - INTERNAL CHARGES TOTAL	\$23,676	\$5,000	\$5,000
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$25,000	\$0	\$0
5600 - FIXED ASSETS TOTAL	\$25,000	\$0	\$0
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$22,770	\$0	\$0
5800 - OTHER FINANCING USES TOTAL	\$22,770	\$0	\$0
EXPENSES TOTAL	\$259,560	\$35,000	\$35,000
TOTAL	\$0	\$119,780	\$119,780

EMERGENCY PREPAREDNESS 25-26 (623825)

ADMINISTRATION | OFFICE OF EMERGENCY SERVICES

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget is for the disbursement of 2025 Emergency Management Performance Grant (EMPG) Program funds. The EMPG Program is to provide Federal Funds, passed down through the State, to assist local governments in preparing for all hazards. EMPG Program funds must be used to support activities that contribute to the Operation Area's Capability to prevent, prepare for, mitigate against, respond to, and recover from emergencies and disasters, whether natural or man-made. A large portion of the EMPG budget supports the Emergency Services Manager (ESM) position for the County of Inyo. The ESM directs and coordinates all aspects of the day-to-day activities of the County's Office of Emergency Services including planning, training, education, intra-County and inter-agency communications, and developing, implementing and updating plans, reports, and policies to ensure the Inyo Operational Area has, to the extent practicable, planned and is prepared to mitigate and respond to natural and man-made disasters in a manner that minimizes threats to life and property and facilitates recovery. The ESM serves as the liaison for communications between the County Office of Emergency Services and the California Office of Emergency Services (CalOES) as well as County departments and local, state and federal agencies that the County relies on to coordinate disaster planning, preparedness, response, and recovery operations.

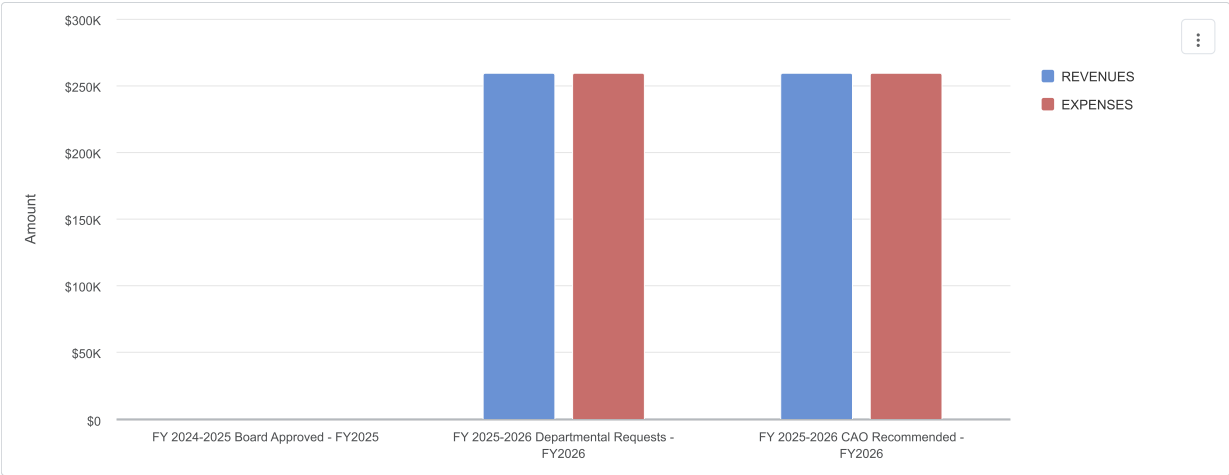
2025-2026 GOALS

- Continue improving outreach to the public, including participation in community events.

2024-2025 ACHIEVEMENTS

- Continued improving outreach to the public, including participation in community events.
- Coordinated with Information Services and the Sheriff's Department to determine emergency preparedness and response needs.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	–	\$129,780	\$129,780
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	–	\$129,780	\$129,780
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	–	\$129,780	\$129,780
4800 - OTHER FINANCING SOURCES TOTAL	–	\$129,780	\$129,780
REVENUES TOTAL	–	\$259,560	\$259,560
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	–	\$93,757	\$93,757
5004 - STANDBY TIME	–	\$5,000	\$5,000
5021 - SOCIAL SECURITY	–	\$7,173	\$7,173
5022 - PERS RETIREMENT	–	\$9,132	\$9,132
5024 - RETIREMENT-UNFUND LIB	–	\$7,677	\$7,677
5031 - MEDICAL INSURANCE	–	\$31,441	\$31,441
5032 - DISABILITY INSURANCE	–	\$1,032	\$1,032
5043 - OTHER BENEFITS	–	\$57	\$57
5111 - CLOTHING (PER MOU)	–	\$250	\$250
5000 - SALARIES & BENEFITS TOTAL	–	\$155,519	\$155,519
5100 - SERVICES & SUPPLIES			
5263 - ADVERTISING	–	\$5,000	\$5,000
5265 - PROFESSIONAL SERVICE	–	\$5,000	\$5,000
5291 - SITE & OFFICE RENTS/LEASES	–	\$4,500	\$4,500
5311 - GENERAL OPERATING	–	\$14,586	\$14,586
5331 - TRAVEL & MILEAGE REIMBURSEMENT	–	\$10,000	\$10,000
5351 - UTILITIES	–	\$6,200	\$6,200
5100 - SERVICES & SUPPLIES TOTAL	–	\$45,286	\$45,286
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	–	\$1,000	\$1,000
5123 - TECH REFRESH EXPENSE	–	\$1,403	\$1,403
5152 - WORKERS COMPENSATION	–	\$3,275	\$3,275
5155 - PUBLIC LIABILITY INSURANCE	–	\$5,077	\$5,077
5333 - MOTORPOOL	–	\$12,000	\$12,000
5200 - INTERNAL CHARGES TOTAL	–	\$22,755	\$22,755
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	–	\$36,000	\$36,000
5800 - OTHER FINANCING USES TOTAL	–	\$36,000	\$36,000
EXPENSES TOTAL	–	\$259,560	\$259,560



LIBRARY

The mission of the Inyo County Free Library is to provide all citizens of the county with access to materials which can improve their minds, broaden their lives, and fulfill their cultural, civic intellectual, educational, and recreational needs.

ADMINISTRATION

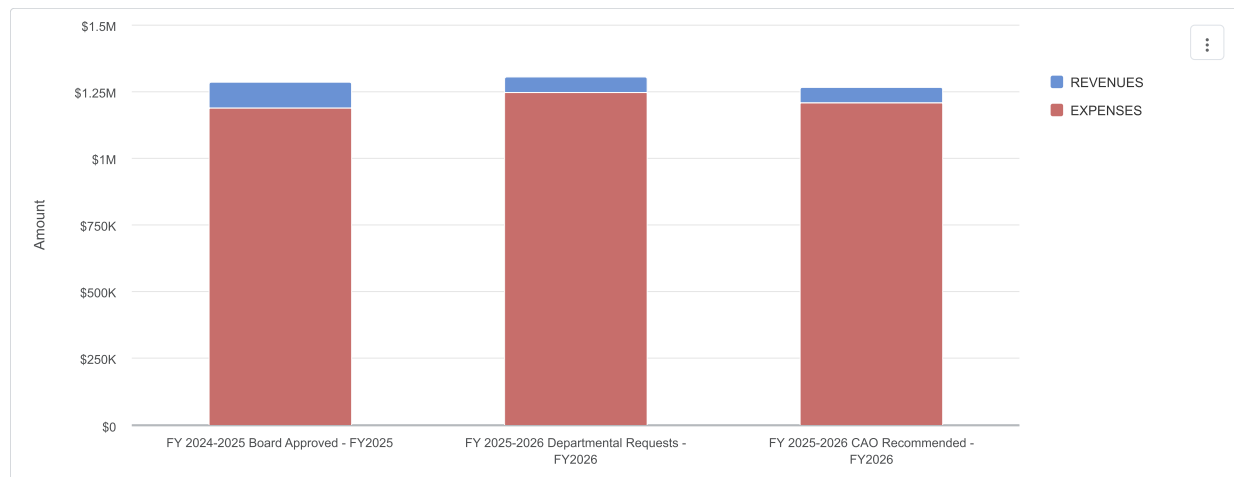
BUDGET UNITS

[LAW LIBRARY \(022300\)](#) | [COUNTY LIBRARY \(066700\)](#)

DIVISION OVERVIEW

The Inyo County Free Library was formed on September 15, 1913, by Resolution of the Inyo County Board of Supervisors for the “education, culture and pleasure” of the people of Inyo County. Reflecting and enhancing that early vision, the Library’s mission “is to provide all citizens of the county with access to materials which can improve their minds, broaden their lives, and fulfill their cultural, civic intellectual, educational, and recreational needs.” The Library offers internet access to residents and travelers, provides reference and research services to the public and County staff, collects and maintains local history materials, conducts outreach programs for children and adults, and acquires media and books reflecting a wide range of interests and needs. The Inyo County Free Library has daily direct interaction with a wide range of Inyo County residents and visitors and is often their only contact with a County department. The Library seeks to maintain a high level of public service and customer interaction which reinforces Inyo County’s positive image to citizens and visitors.

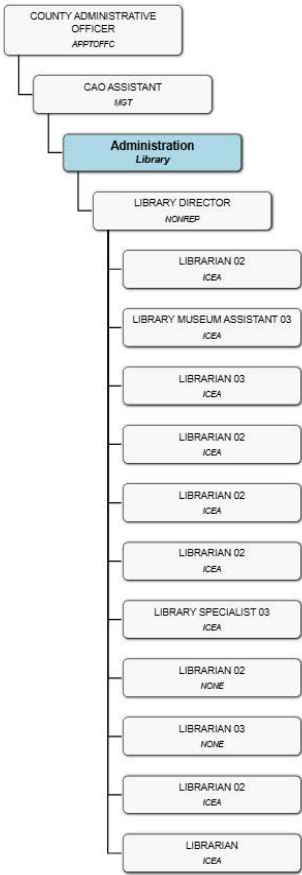
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
LIBRARY						
4200 - FINES & FORFEITURES	\$8,000	\$8,000	\$8,000	\$0	0%	\$0
4400 - AID FROM OTHER GOVT AGENCIES	\$37,225	\$0	\$0	\$0	—	-\$37,225
4600 - CHARGES FOR CURRENT SERVICES	\$300	\$300	\$300	\$0	0%	\$0
4800 - OTHER FINANCING SOURCES	\$48,593	\$45,593	\$45,593	\$0	0%	-\$3,000
4900 - OTHER REVENUE	\$3,550	\$3,550	\$3,550	\$0	0%	\$0
LIBRARY TOTAL	\$97,668	\$57,443	\$57,443	\$0	0%	-\$40,225
REVENUES TOTAL	\$97,668	\$57,443	\$57,443	\$0	0%	-\$40,225
EXPENSES						
LIBRARY						
5000 - SALARIES & BENEFITS	\$952,220	\$1,033,915	\$1,008,449	-\$25,466	3%	\$56,229
5100 - SERVICES & SUPPLIES	\$124,235	\$94,777	\$80,570	-\$14,207	18%	-\$43,665
5200 - INTERNAL CHARGES	\$66,252	\$73,201	\$73,201	\$0	0%	\$6,949
5600 - FIXED ASSETS	\$45,593	\$45,593	\$45,593	\$0	0%	\$0
LIBRARY TOTAL	\$1,188,300	\$1,247,486	\$1,207,813	-\$39,673	3%	\$19,513
EXPENSES TOTAL	\$1,188,300	\$1,247,486	\$1,207,813	-\$39,673	3%	\$19,513
TOTAL	-\$1,090,632	-\$1,190,043	-\$1,150,370	—	—	—

DIVISION STRUCTURE



LAW LIBRARY (022300)

[ADMINISTRATION](#) | [LIBRARY](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The Public Law Library is for the use of the judiciary, members of the State Bar, State and County Officials, and residents of the County. All day-to-day functions of the Law Library are performed by the Inyo County Free Library staff. The County is statutorily obligated to maintain a law library.

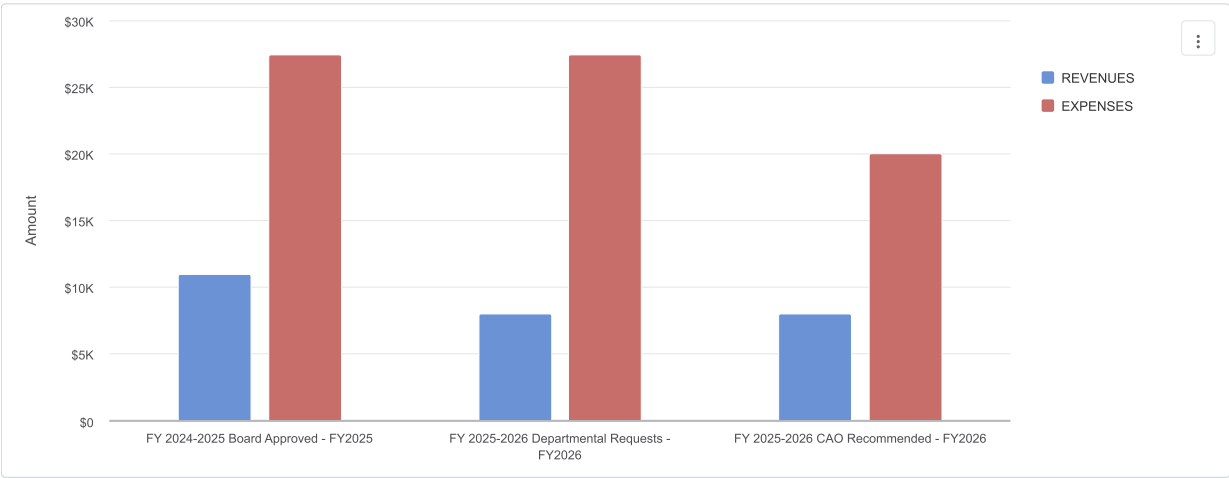
2025-2026 GOALS

- Continue working with the Council of California County Law Librarians to locate new sources of revenue.
- Improve print and online collections.

2024-2025 ACHIEVEMENTS

- The Public Law Library provided legal research access to members of the public and the State Bar.
- Continued Law Library services utilizing existing County Library staff.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4200 - FINES & FORFEITURES			
4220 - LAW LIBRARY FINES	\$8,000	\$8,000	\$8,000
4200 - FINES & FORFEITURES TOTAL	\$8,000	\$8,000	\$8,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$3,000	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$3,000	\$0	\$0
REVENUES TOTAL	\$11,000	\$8,000	\$8,000
EXPENSES			
5100 - SERVICES & SUPPLIES			
5311 - GENERAL OPERATING	\$27,397	\$27,397	\$20,000
5100 - SERVICES & SUPPLIES TOTAL	\$27,397	\$27,397	\$20,000
EXPENSES TOTAL	\$27,397	\$27,397	\$20,000
TOTAL	-\$16,397	-\$19,397	-\$12,000

BUDGET UNIT OVERVIEW

FUNCTIONS

The Library offers internet access to residents and travelers, provides reference and research services to the public and County staff, collects and maintains local history materials, conducts outreach programs for children and adults, and acquires media and books reflecting a wide range of interests and needs. The Inyo County Free Library has daily direct interaction with a wide range of Inyo County residents and visitors, and is often their only contact with a County department. The Library seeks to maintain a high level of public service and customer interaction which reinforces Inyo County's positive image to citizens and visitors.

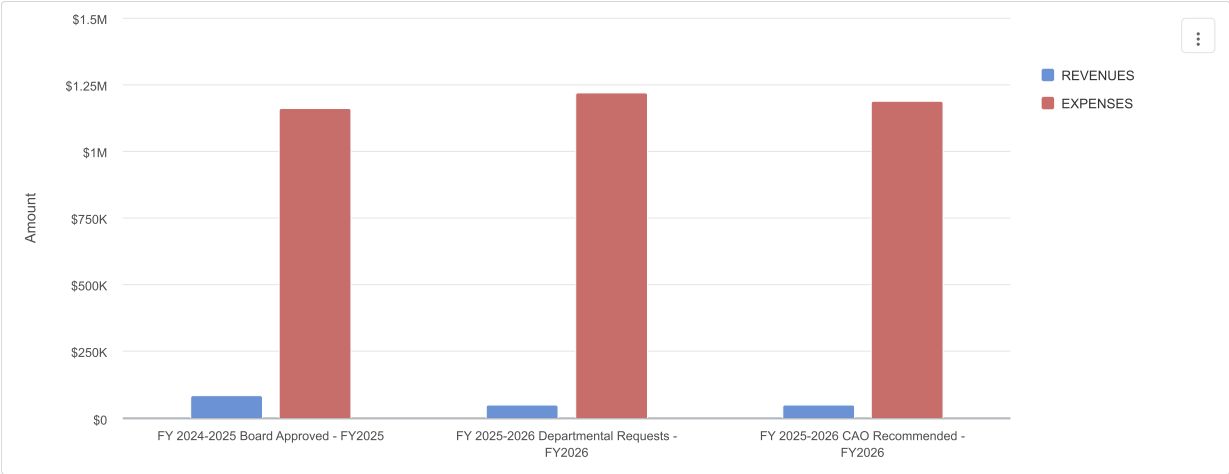
2025-2026 GOALS

- Maintain robust adult and youth programming in the face of probable federal funding cuts.
- Continue upgrading public computers and library technology.
- Utilize the Memory Lab to continue the important work of digitizing and cataloging historic resources.
- Support the principles of reading and intellectual freedom as the essential basis for democracy.

2024-2025 ACHIEVEMENTS

- Received the California State Library's ZipBooks grant that provided 355 books requested by patrons.
 - Received a federally-funded grant from the California State Library for the Inyo County Sustainability Series presenting tours, workshops, and a library of things in partnership with High Sierra Energy Foundation. Residents learned about issues such as energy efficiency, local energy production, and wastewater treatment from experts and by visiting sites throughout Inyo County.
 - Received a State-funded Groundwork Grant focused on protecting fragile documents, disaster preparedness, and disaster response for cultural heritage collections.
 - Partnered with California Revealed for a California Civil Liberties grant to digitize materials related to Japanese American internment utilizing the Library's Mobile Memory Lab in both Northern and Southern California, and during the Manzanar Pilgrimage.
 - Provided programs in all library branches with a focus on youth literacy and growth in reading skills.
 - Continued the ever popular Library Seed Banks at library branches and partner organizations to support local food resilience.
-

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$37,225	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$37,225	\$0	\$0
4600 - CHARGES FOR CURRENT SERVICES			
4771 - LIBRARY SERVICES	\$300	\$300	\$300
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$300	\$300	\$300
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$45,593	\$45,593	\$45,593
4800 - OTHER FINANCING SOURCES TOTAL	\$45,593	\$45,593	\$45,593
4900 - OTHER REVENUE			
4922 - SALES OF COPIES	\$3,500	\$3,500	\$3,500
4997 - CASH OVER OR SHORT	\$50	\$50	\$50
4900 - OTHER REVENUE TOTAL	\$3,550	\$3,550	\$3,550
REVENUES TOTAL	\$86,668	\$49,443	\$49,443
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$408,328	\$414,137	\$414,137
5003 - OVERTIME	\$0	\$1,500	\$1,500
5005 - HOLIDAY OVERTIME	\$1,371	\$0	\$0
5012 - PART TIME EMPLOYEES	\$255,247	\$309,896	\$309,896
5021 - SOCIAL SECURITY	\$52,557	\$55,280	\$53,887
5022 - PERS RETIREMENT	\$54,900	\$58,806	\$57,736
5024 - RETIREMENT-UNFUND LIB	\$45,744	\$46,068	\$46,068
5031 - MEDICAL INSURANCE	\$112,153	\$118,862	\$96,073
5032 - DISABILITY INSURANCE	\$7,480	\$7,949	\$7,749
5043 - OTHER BENEFITS	\$14,440	\$21,417	\$21,403
5000 - SALARIES & BENEFITS TOTAL	\$952,220	\$1,033,915	\$1,008,449
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$450	\$450	\$450
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$1,000	\$1,000	\$1,000
5211 - MEMBERSHIPS	\$539	\$600	\$300
5232 - OFFICE & OTHER EQUIPMENT	\$3,240	\$4,750	\$3,240

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5265 - PROFESSIONAL SERVICE	\$33,450	\$6,900	\$6,900
5311 - GENERAL OPERATING	\$17,000	\$15,000	\$15,000
5325 - LIBRARY BOOKS & SUBSCRIPTION	\$37,000	\$37,000	\$32,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$4,159	\$1,680	\$1,680
5100 - SERVICES & SUPPLIES TOTAL	\$96,838	\$67,380	\$60,570
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$15,118	\$13,758	\$13,758
5129 - INTERNAL COPY CHARGES (NON-IS)	\$2,200	\$2,500	\$2,500
5152 - WORKERS COMPENSATION	\$14,660	\$19,433	\$19,433
5155 - PUBLIC LIABILITY INSURANCE	\$26,774	\$30,010	\$30,010
5333 - MOTORPOOL	\$7,500	\$7,500	\$7,500
5200 - INTERNAL CHARGES TOTAL	\$66,252	\$73,201	\$73,201
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$45,593	\$45,593	\$45,593
5600 - FIXED ASSETS TOTAL	\$45,593	\$45,593	\$45,593
EXPENSES TOTAL	\$1,160,903	\$1,220,089	\$1,187,813
TOTAL	-\$1,074,235	-\$1,170,646	-\$1,138,370



Eastern California Museum

ADMINISTRATION

The mission of the Eastern California Museum is to collect, preserve, and interpret objects and information related to the cultural and natural history of Inyo County and the Eastern Sierra, from Death Valley to Mono Lake.

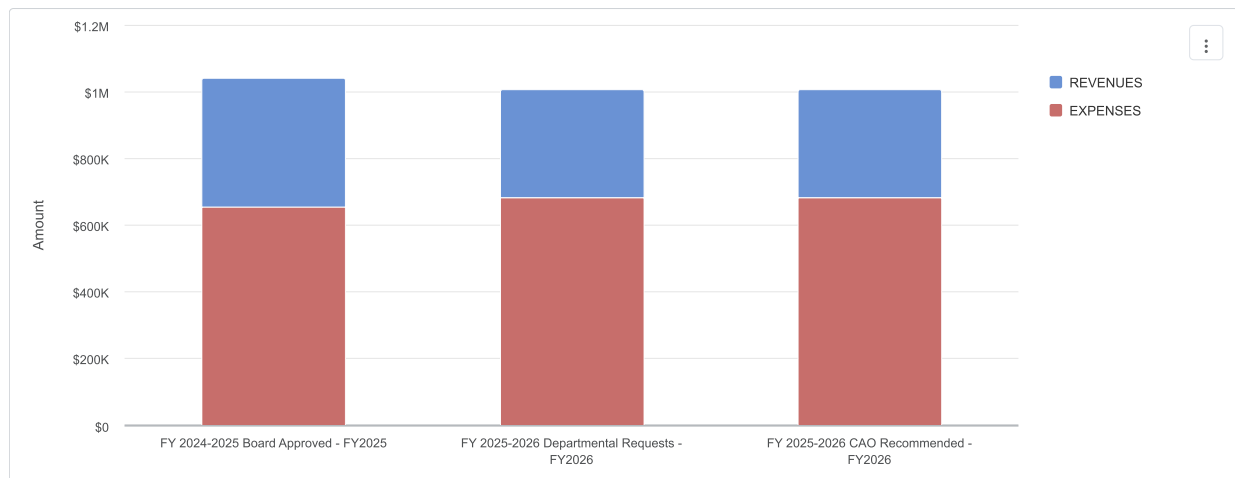
BUDGET UNITS

MUSEUM - GENERAL (077000) | CALIFORNIA MUSEUM GRANT 2022 (670700)

DIVISION OVERVIEW

Founded in 1928, the Eastern California Museum has been collecting, preserving, and interpreting artifacts of the cultural and natural history of Inyo County and the Eastern Sierra region for nearly a century. The museum is in the community of Independence, the seat of Inyo County. As a regional history museum operating in an isolated and historically underserved county, the Eastern California Museum accomplishes a lot with limited resources. In its nearly 100 years of existence, the Museum has amassed more than 37,000 objects, many from the late 1800s through the 1950s.

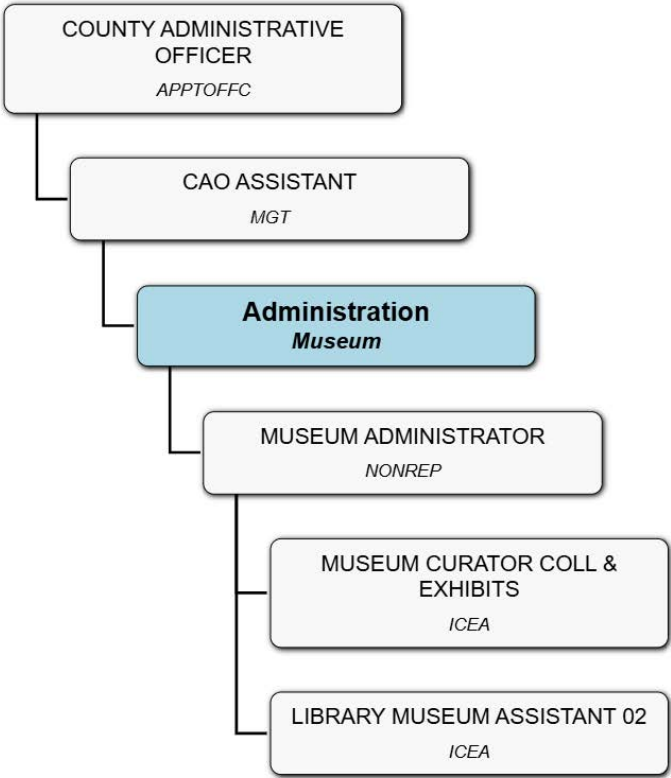
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
MUSEUM						
4400 - AID FROM OTHER GOVT AGENCIES	\$309,000	\$300,000	\$300,000	\$0	0%	-\$9,000
4600 - CHARGES FOR CURRENT SERVICES	\$200	\$100	\$100	\$0	0%	-\$100
4800 - OTHER FINANCING SOURCES	\$35,000	\$0	\$0	\$0	—	-\$35,000
4900 - OTHER REVENUE	\$41,000	\$24,000	\$24,000	\$0	0%	-\$17,000
MUSEUM TOTAL	\$385,200	\$324,100	\$324,100	\$0	0%	-\$61,100
REVENUES TOTAL	\$385,200	\$324,100	\$324,100	\$0	0%	-\$61,100
EXPENSES						
MUSEUM						
5000 - SALARIES & BENEFITS	\$282,981	\$316,176	\$316,176	\$0	0%	\$33,195
5100 - SERVICES & SUPPLIES	\$151,800	\$142,800	\$142,800	\$0	0%	-\$9,000
5200 - INTERNAL CHARGES	\$19,923	\$23,049	\$23,049	\$0	0%	\$3,126
5800 - OTHER FINANCING USES	\$199,000	\$199,000	\$199,000	\$0	0%	\$0
MUSEUM TOTAL	\$653,704	\$681,025	\$681,025	\$0	0%	\$27,321
EXPENSES TOTAL	\$653,704	\$681,025	\$681,025	\$0	0%	\$27,321
TOTAL	-\$268,504	-\$356,925	-\$356,925	—	—	—

DIVISION STRUCTURE



BUDGET UNIT OVERVIEW

FUNCTIONS

Eastern California Museum (ECM) collects, preserves, and interprets the history and culture of Inyo County. Its core work involves stewardship of over 20,000 photographs, 450 oral histories, and 15,000 objects, memorabilia, ephemera, and natural history specimens within best practices guidelines and ethics for museum operations. In addition to stewardship (collections storage and care) of the artifact collection, ECM welcomes over 10,000 visitors to the museum gallery and assist hundreds of researchers and students annually. ECM is open to the public 6 days a week with an additional day set aside specifically for research requests and group tours. The staff of 3 work with local stakeholders to develop and display gallery exhibitions to promote a greater understanding of local history and culture. ECM conducts relevant public programs, events and related activities with regional historical themes.

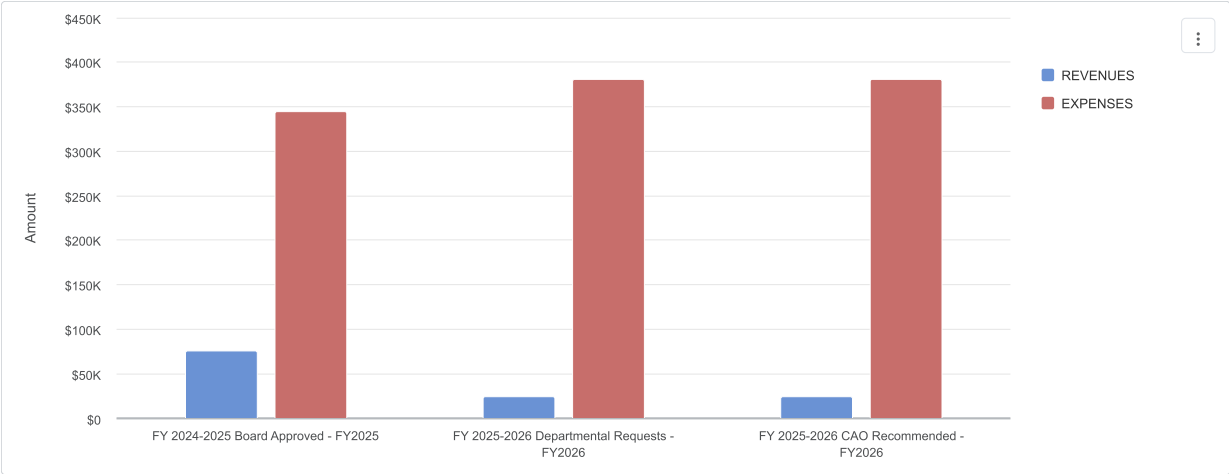
2025-2026 GOALS

- Transform the museum gallery to highlight important themes for enhanced visitor experience.
- ECM is working with Inyo County Public Works to construct new office spaces for staff that will be separated from the visitor galleries.
- Improvements to lighting, and other physical space/design are being carefully considered.
- ECM will develop new interpretive signage for the Mary DeDecker Native Plant Garden that includes Paiute and Shoshone plant names and uses.

2024-2025 ACHIEVEMENTS

- ECM updated security systems for protection of the gallery, collection, and staff by working with Inyo County IS to select and install a new camera system. This camera system is currently fully functional and provides significant security of County assets.
- ECM continues its meaningful engagement with members of the local Tribal Communities by establishing quarterly meetings with all Tribal Historic Preservation Officers and representatives of all 5 of the Tribal Communities whose homelands are within the museum's collecting scope. The Tribal Cultural Care Team is actively engaged in creating updated narratives for visitors and residents pertaining to ECM's culturally significant Indigenous lifeways collections.
- ECM contracted a graphic designer and developed a new brand identity for the museum, including a logo, color palette, font package and graphic guidelines for visual coherence throughout the museum.
- ECM continues the CCHE grant project to re-imagine Eastern California Museum by contracting with a consultant firm to improve the visitor experience. The scope of this work includes an Interpretive Master Plan (IMP) and Experience Map. The first drafts of the IMP and Experience Map deliverables are currently being reviewed and will be finalized by July 31, 2025.
- Professional development: ECM Administrator attended 2 professional conferences in FY 24/25, ensuring best practices and professional standards are current in museum operations.
- ECM held a training session facilitated by a professional contractor for local museum volunteers on Collections Management and care practices. This training is the basis for a valuable team of volunteers working with ECM on collections care.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4813 - SHIPPING & HANDLING	\$200	\$100	\$100
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$200	\$100	\$100
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$35,000	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$35,000	\$0	\$0
4900 - OTHER REVENUE			
4925 - SALES OF BOOKS & PAMPHLETS	\$15,000	\$15,000	\$15,000
4951 - DONATIONS	\$26,000	\$9,000	\$9,000
4900 - OTHER REVENUE TOTAL	\$41,000	\$24,000	\$24,000
REVENUES TOTAL	\$76,200	\$24,100	\$24,100
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$163,691	\$182,993	\$182,993
5012 - PART TIME EMPLOYEES	\$33,108	\$36,927	\$36,927
5021 - SOCIAL SECURITY	\$15,224	\$16,824	\$16,824
5022 - PERS RETIREMENT	\$15,846	\$17,824	\$17,824
5024 - RETIREMENT-UNFUND LIB	\$30,497	\$30,713	\$30,713
5031 - MEDICAL INSURANCE	\$22,449	\$28,306	\$28,306
5032 - DISABILITY INSURANCE	\$2,166	\$2,420	\$2,420
5043 - OTHER BENEFITS	\$0	\$169	\$169
5000 - SALARIES & BENEFITS TOTAL	\$282,981	\$316,176	\$316,176
5100 - SERVICES & SUPPLIES			
5199 - MAINTENANCE STRUCTURES MATERIA	\$15,000	\$15,600	\$15,600
5232 - OFFICE & OTHER EQUIPMENT	\$5,000	\$4,000	\$4,000
5263 - ADVERTISING	\$6,000	\$5,000	\$5,000
5265 - PROFESSIONAL SERVICE	\$5,800	\$5,200	\$5,200
5291 - SITE & OFFICE RENTS/LEASES	\$1,000	\$1,000	\$1,000
5311 - GENERAL OPERATING	\$5,000	\$9,000	\$9,000
5351 - UTILITIES	\$4,000	\$2,000	\$2,000
5100 - SERVICES & SUPPLIES TOTAL	\$41,800	\$41,800	\$41,800

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5200 - INTERNAL CHARGES				
5123 - TECH REFRESH EXPENSE	\$4,936	\$5,813		\$5,813
5129 - INTERNAL COPY CHARGES (NON-IS)	\$1,000	\$1,000		\$1,000
5152 - WORKERS COMPENSATION	\$4,921	\$6,366		\$6,366
5155 - PUBLIC LIABILITY INSURANCE	\$9,066	\$9,870		\$9,870
5200 - INTERNAL CHARGES TOTAL	\$19,923	\$23,049		\$23,049
EXPENSES TOTAL	\$344,704	\$381,025		\$381,025
TOTAL	-\$268,504	-\$356,925		-\$356,925

CALIFORNIA MUSEUM GRANT 2022 (670700)

[ADMINISTRATION](#) | [MUSEUM](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This grant is specifically to improve the museum interpretation and collections treatment to meet best practice standards. The core work of the museum remains the same (acct #077000). Eastern California Museum (ECM) collects, preserves and interprets the history of Inyo County. ECM applied for and received this State grant to re-imagine the museum, creating a more inclusive and interactive visitor experience. Project "Re-imagine Eastern California Museum" is a multiyear (expires 2026) and multiphase effort to bring the historic preservation and cultural interpretation of California's second largest and most isolated county up to 21st century museum standards.

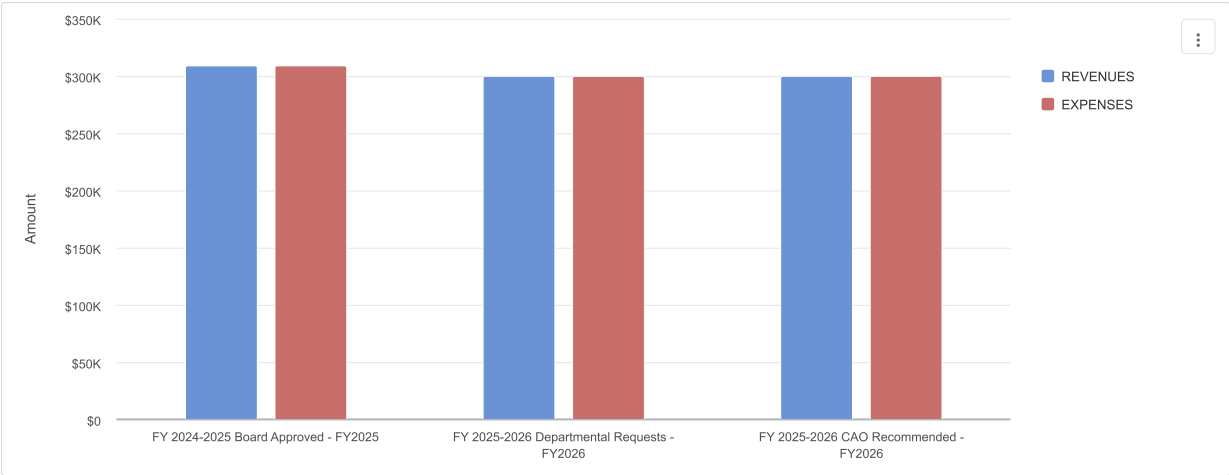
2025-2026 GOALS

With the Interpretive Master Plan and Experience Map completed on July 31, 2025, the next steps on the California Cultural and Historical Endowment (CCHE) grant project will be to implement this planning document. This work will include completely new text and interpretation within the newly designed exhibits.

2024-2025 ACHIEVEMENTS

While the ECM didn't reach any major milestones last year on the CCHE grant, lots of meaningful foundations such as the Interpretive Master Plan and the Experience Map were laid that will allow us to do great work in the coming year.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$309,000	\$300,000	\$300,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$309,000	\$300,000	\$300,000
REVENUES TOTAL	\$309,000	\$300,000	\$300,000
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$110,000	\$51,000	\$51,000
5311 - GENERAL OPERATING	\$0	\$50,000	\$50,000
5100 - SERVICES & SUPPLIES TOTAL	\$110,000	\$101,000	\$101,000
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$199,000	\$199,000	\$199,000
5800 - OTHER FINANCING USES TOTAL	\$199,000	\$199,000	\$199,000
EXPENSES TOTAL	\$309,000	\$300,000	\$300,000





AGRICULTURAL COMMISSIONER

BUDGET UNITS

[AGRICULTURAL COMMISSIONER/SEALER \(023300\)](#) | [CANNABIS REGULATION-GENERAL OPERATING \(023301\)](#) | [INYO MOSQUITO ABATEMENT \(154101\)](#) | [ES WEED MANAGEMENT GRANT \(621300\)](#)

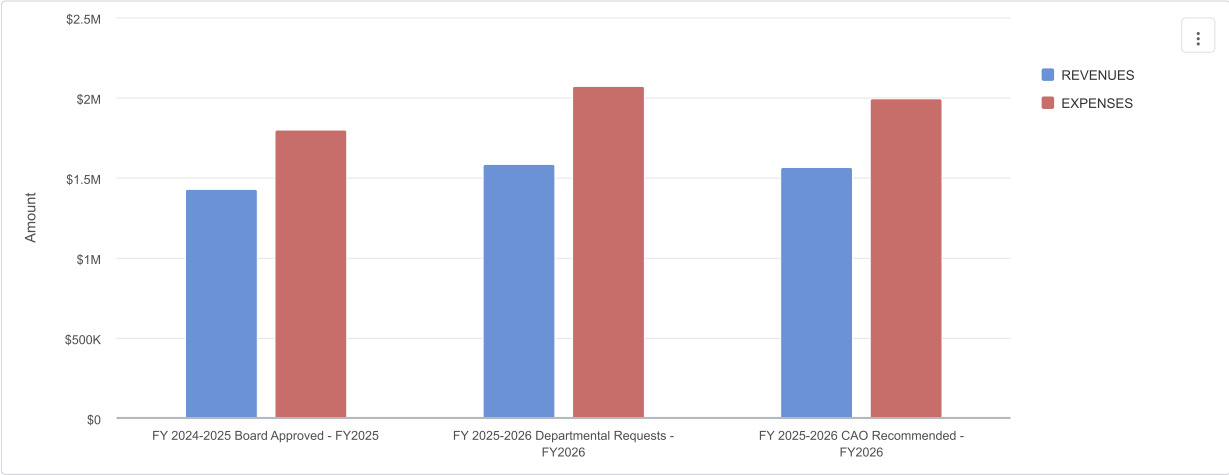
DEPARTMENTAL OVERVIEW

The Agriculture Department houses the following divisions:

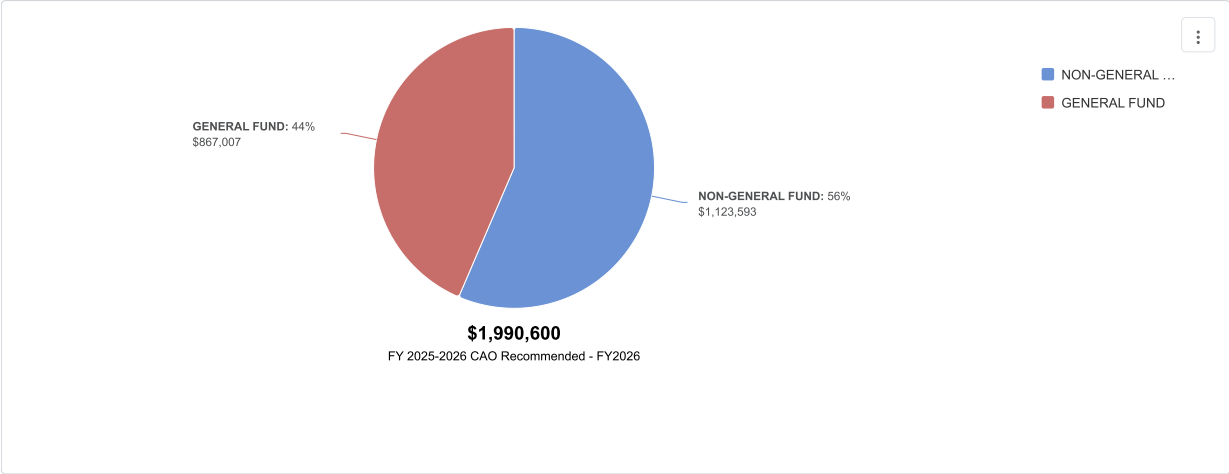
- Agricultural Commissioner and Director of Weights & Measures
- Owens Valley Mosquito Abatement Program
- Eastern Sierra Weed Management Area
- Inyo County Commercial Cannabis Permit Office

This department protects human health through pesticide use enforcement and disease prevention from mosquito borne illnesses. In addition, consumer protection is another goal through the standardization of agricultural products, labeling enforcement, weight and measurement verification, scanner auditing, petroleum quality sampling, and enforcement work in structural pest control. The department protects the environment by ensuring pesticide use is safe and effective and that non-native pests are kept under control and spread into the region is avoided. The department works with various other agencies and entities to provide coordinated invasive plant control and eradication when possible. The Agriculture Department also oversees commercial cannabis permitting, including processing applications, ensuring compliance with local regulations and making sure that permit-holders are following their community benefit plans as outlined in their applications for a permit.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



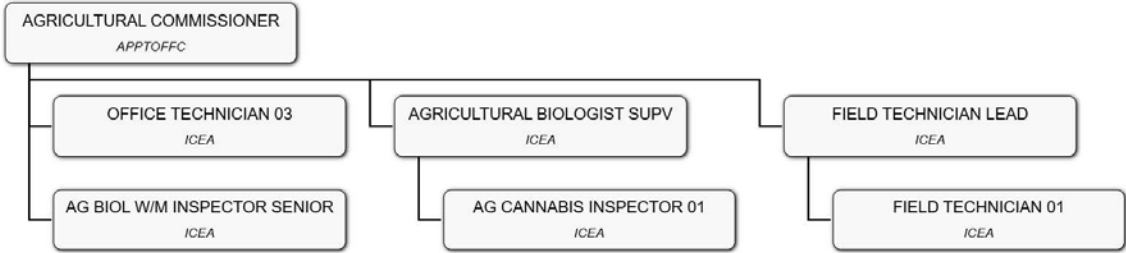
Data Updated: Aug 29, 2025, 8:49 AM



Data Updated: Aug 29, 2025, 8:49 AM

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
	FY2025		FY2026		FY2026
REVENUES	\$1,426,193		\$1,583,920		\$1,563,551
EXPENSES	\$1,800,046		\$2,069,963		\$1,990,600
TOTAL	-\$373,853		-\$486,043		-\$427,049

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
OFFICE TECHNICIAN	1
FIELD TECHNICIAN	1
FIELD TECHNICIAN LEAD	1
AGRICULTURAL COMMISSIONER	1
AG CANNABIS INSPECTOR	1
AGRICULTURAL BIOLOGIST SUPV	1
AGWMINSP	1
FTE	7

AGRICULTURAL COMM / SEALER (023300)

AGRICULTURAL COMMISSIONER

BUDGET UNIT OVERVIEW

FUNCTIONS

The Inyo and Mono Counties Agricultural Commissioner's Office exists to promote and protect the local agriculture industry, protect the environment and human health through the pesticide enforcement program, and promote equity and confidence in the marketplace through the weights and measures enforcement program. Core agricultural programs include:

- Pest exclusion
- Pest detection
- Pest management and eradication
- Fruit and vegetable quality control
- Organic food certification and enforcement
- Egg quality control
- Direct marketing enforcement
- Nursery inspection
- Seed inspection
- Apiary inspection
- Crop statistics
- Sustainable agriculture
- Industrial hemp registration

Core pesticide enforcement programs include:

- Use inspection and enforcement
- Restricted materials permitting.
- Illness investigation.

Core weights and measures programs include:

- Device registration and testing
- Weight and measurement verification
- Transaction verification
- Weighmaster
- Petroleum quality
- Device repairman registration

Additionally, this department administers the Eastern Sierra Weed Management Area and an associated invasive plant management program, the Owens Valley Mosquito Abatement Program (which also provides contract mosquito control services to the Mammoth Lakes Mosquito Abatement District), and the Inyo County Commercial Cannabis Permit Office. These additional programs each have a separate budget unit. More information can be found in the budget summaries for each program.

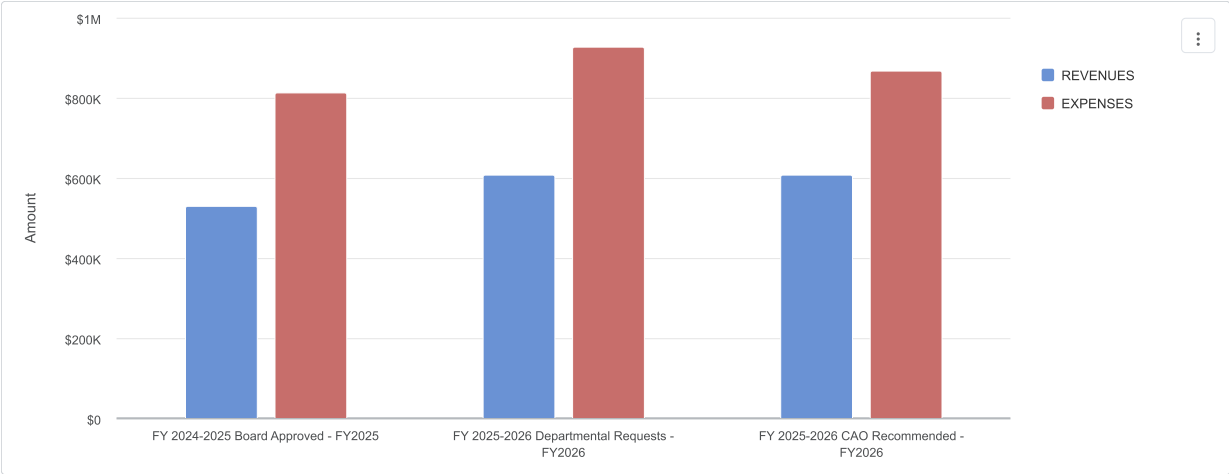
2025-2026 GOALS

- Provide excellent customer service to the citizens and industry stakeholders in Inyo and Mono counties.
- Maintain 100% rate of inspection for all weighing and measuring devices, including EVSE and increasing quantity control inspections.
- Continue to engage with lawmakers on legislation affecting the program.
- Continue to increase licensing within inspection staff and increase training opportunities for this staff.
- Rebuild and enhance continuing education efforts for industry stakeholders.
- Begin Agpass program.
- If Inyo and Mono Boards instruct to do so, initiate a Wildlife Services contract with USDA.

2024-2025 ACHIEVEMENTS

- Sent inspection staff to several trainings for development and to help obtain licensing.
 - Inspected weighing and measuring devices in Inyo and Mono counties, adding up to more than 1,200 devices, and completed training for electric vehicle fueling stations.
 - Provided pesticide regulation outreach to area pest control, agriculture, and cannabis industry representatives.
 - Onboarded a new inspector, and inspection staff continued to pass licensing exams allowing more departmental flexibility and ability to respond to various types of complaints from the public.
 - Continued work on AgPass program, with rollout expected for next fiscal year.
-

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4100 - LICENSES & PERMITS			
4131 - CONTRUCTION PERMITS	\$4,000	\$0	\$0
4135 - FEES FOR CONTINUING EDUCATION	–	\$2,000	\$2,000
4175 - PERMITS TO OPERATE	\$1,100	\$1,100	\$1,100
4180 - DEVICE REGISTRATION FEE	\$73,000	\$75,000	\$75,000
4186 - DEVICE REPAIRMAN LICENSE	\$200	\$300	\$300
4100 - LICENSES & PERMITS TOTAL	\$78,300	\$78,400	\$78,400
4400 - AID FROM OTHER GOVT AGENCIES			
4462 - AG COMMISSIONER SALARY	\$0	\$6,600	\$6,600
4463 - UNREFUNDED GAS TAX	\$120,000	\$123,000	\$123,000
4499 - STATE OTHER	\$6,683	\$8,000	\$8,000
4561 - AID FROM MONO COUNTY	\$225,000	\$275,000	\$275,000
4599 - OTHER AGENCIES	\$5,000	\$5,000	\$5,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$356,683	\$417,600	\$417,600
4600 - CHARGES FOR CURRENT SERVICES			
4663 - PEST MILL REFUND	\$90,000	\$95,000	\$95,000
4664 - NURSERY	\$500	\$500	\$500
4665 - PETROLEUM PRODUCT INSPECTION	\$3,705	\$3,480	\$3,480
4667 - NON COMMERCIAL CERTIFICATIONS	\$750	\$1,062	\$1,062
4819 - SERVICES & FEES	\$0	\$1,000	\$1,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$94,955	\$101,042	\$101,042
4900 - OTHER REVENUE			
4911 - SALE OF FIXED ASSESTS	–	\$10,000	\$10,000
4900 - OTHER REVENUE TOTAL	\$0	\$10,000	\$10,000
REVENUES TOTAL	\$529,938	\$607,042	\$607,042
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$328,945	\$373,751	\$358,495
5021 - SOCIAL SECURITY	\$24,517	\$28,592	\$27,425
5022 - PERS RETIREMENT	\$43,648	\$47,097	\$45,611
5024 - RETIREMENT-UNFUND LIB	\$56,876	\$57,279	\$57,279
5025 - RETIREE HEALTH BENEFITS	\$63,406	\$70,083	\$70,083

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
5031 - MEDICAL INSURANCE	\$71,529	\$89,650	\$87,357
5032 - DISABILITY INSURANCE	\$3,621	\$4,112	\$3,944
5043 - OTHER BENEFITS	\$0	\$185	\$185
5111 - CLOTHING (PER MOU)	\$0	\$1,373	\$1,373
5000 - SALARIES & BENEFITS TOTAL	\$592,542	\$672,122	\$651,752
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$700	\$450	\$450
5122 - CELL PHONES	\$1,956	\$2,424	\$1,500
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$100	\$0	\$0
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$100	\$250	\$100
5211 - MEMBERSHIPS	\$3,028	\$3,108	\$3,108
5232 - OFFICE & OTHER EQUIPMENT	\$5,150	\$5,150	\$5,150
5260 - HEALTH - EMPLOYEE PHYSICAL	\$570	\$570	\$570
5263 - ADVERTISING	\$50	\$100	\$100
5265 - PROFESSIONAL SERVICE	\$7,660	\$37,980	\$7,980
5291 - SITE & OFFICE RENTS/LEASES	\$14,005	\$17,850	\$14,005
5311 - GENERAL OPERATING	\$7,080	\$7,200	\$7,200
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$10,050	\$14,005	\$11,000
5332 - MILEAGE REIMBURSEMENT	\$0	\$700	\$0
5351 - UTILITIES	\$650	\$650	\$650
5100 - SERVICES & SUPPLIES TOTAL	\$51,099	\$90,437	\$51,813
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$2,590	\$2,590	\$2,590
5123 - TECH REFRESH EXPENSE	\$7,404	\$8,570	\$8,570
5124 - EXTERNAL CHARGES	\$38,280	\$38,000	\$38,000
5128 - INTERNAL SHREDDING CHARGES	\$136	\$136	\$136
5129 - INTERNAL COPY CHARGES (NON-IS)	\$2,000	\$800	\$800
5152 - WORKERS COMPENSATION	\$8,914	\$8,993	\$8,993
5155 - PUBLIC LIABILITY INSURANCE	\$16,904	\$14,431	\$14,431
5315 - COUNTY COST PLAN	\$62,509	\$62,822	\$62,822
5333 - MOTORPOOL	\$28,800	\$27,100	\$27,100
5200 - INTERNAL CHARGES TOTAL	\$167,537	\$163,442	\$163,442
EXPENSES TOTAL	\$811,178	\$926,001	\$867,007
TOTAL	-\$281,240	-\$318,959	-\$259,965

CANNABIS REGULATION-GENERAL OP (023301)

AGRICULTURAL COMMISSIONER

BUDGET UNIT OVERVIEW

FUNCTIONS

The Inyo County Commercial Cannabis Permit Office (C3PO) administers the business license component of the larger local commercial cannabis authorization process. This includes calling for license applications, processing these applications, assisting in application scoring, issuing licenses upon authorization by the Board of Supervisors, and providing inspection and oversight of commercial cannabis operations. Licensed activities include cultivation, manufacturing, distribution, testing, and retail.

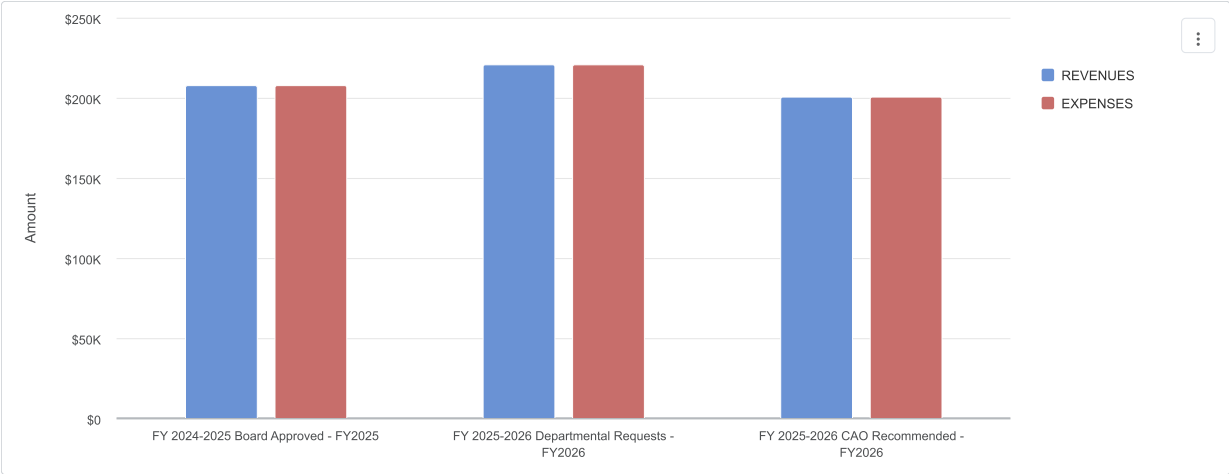
2025-2026 GOALS

- Train newer inspection staff to build department capacity.
- Conduct cultivation inspections in conjunction with other county departments and state officials.
- Continue to engage with lawmakers on legislation affecting our program.
- Continue to work with stakeholders to answer questions and provide guidance.
- Continue to improve the county's commercial cannabis permitting program.
- Work to provide outreach on pesticides and cannabis cultivation.

2024-2025 ACHIEVEMENTS

- Continued working to manage the commercial cannabis permitting program, including inspections, staff, making needed process changes, and bringing needed code amendments to the Board of Supervisors.
- Staff attended trainings and networking meetings throughout the year to stay up to date on regulation and legislative changes.
- Provided information and outreach to the public and parties interested in applying for licenses.
- Communicated and coordinated with the state Department of Cannabis Control, Department of Pesticide Regulation, Inyo County Sheriff's Office, and other agencies.
- Worked with cannabis cultivation applicants to ensure compliance with applicable laws and regulations.
- Worked with Code Enforcement and other departments to ensure licensees were complaint with county code.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4819 - SERVICES & FEES	\$40,000	\$35,000	\$35,000
4821 - INTRA COUNTY CHARGES	\$167,485	\$185,688	\$165,319
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$207,485	\$220,688	\$200,319
REVENUES TOTAL	\$207,485	\$220,688	\$200,319
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$107,475	\$127,452	\$112,196
5021 - SOCIAL SECURITY	\$8,194	\$9,751	\$8,583
5022 - PERS RETIREMENT	\$11,980	\$13,840	\$12,354
5031 - MEDICAL INSURANCE	\$25,748	\$34,313	\$32,021
5032 - DISABILITY INSURANCE	\$1,185	\$1,402	\$1,235
5043 - OTHER BENEFITS	\$0	\$79	\$79
5111 - CLOTHING (PER MOU)	\$0	\$740	\$740
5000 - SALARIES & BENEFITS TOTAL	\$154,582	\$187,577	\$167,208
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$250	\$100	\$100
5122 - CELL PHONES	\$864	\$1,396	\$1,396
5232 - OFFICE & OTHER EQUIPMENT	\$100	\$100	\$100
5263 - ADVERTISING	\$100	\$100	\$100
5265 - PROFESSIONAL SERVICE	\$5,200	\$5,240	\$5,240
5291 - SITE & OFFICE RENTS/LEASES	\$291	\$300	\$300
5301 - TOOLS	\$125	\$0	\$0
5311 - GENERAL OPERATING	\$400	\$700	\$700
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$1,400	\$1,400	\$1,400
5351 - UTILITIES	\$660	\$600	\$600
5100 - SERVICES & SUPPLIES TOTAL	\$9,390	\$9,936	\$9,936
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$115	\$110	\$110
5123 - TECH REFRESH EXPENSE	\$1,134	\$1,453	\$1,453
5124 - EXTERNAL CHARGES	\$1,260	\$1,230	\$1,230

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5129 - INTERNAL COPY CHARGES (NON-IS)	\$300	\$60	\$60
5152 - WORKERS COMPENSATION	\$527	\$2,194	\$2,194
5155 - PUBLIC LIABILITY INSURANCE	\$971	\$3,401	\$3,401
5315 - COUNTY COST PLAN	\$28,206	\$2,727	\$2,727
5333 - MOTORPOOL	\$11,000	\$12,000	\$12,000
5200 - INTERNAL CHARGES TOTAL	\$43,513	\$23,175	\$23,175
EXPENSES TOTAL	\$207,485	\$220,688	\$200,319

INYO MOSQUITO ABATEMENT (154101)

AGRICULTURAL COMMISSIONER

BUDGET UNIT OVERVIEW

FUNCTIONS

The mosquito abatement program exists to both protect public health from infectious diseases spread by, as well as reduce nuisance from, mosquito species that exist within the Owens Valley Mosquito Abatement Program (OVMAP) and Mammoth Lakes Mosquito Abatement District (MLMAD) boundaries. These goals are met through integrated pest management actions, including source reduction, water management, biological control, chemical control, and public outreach and education.

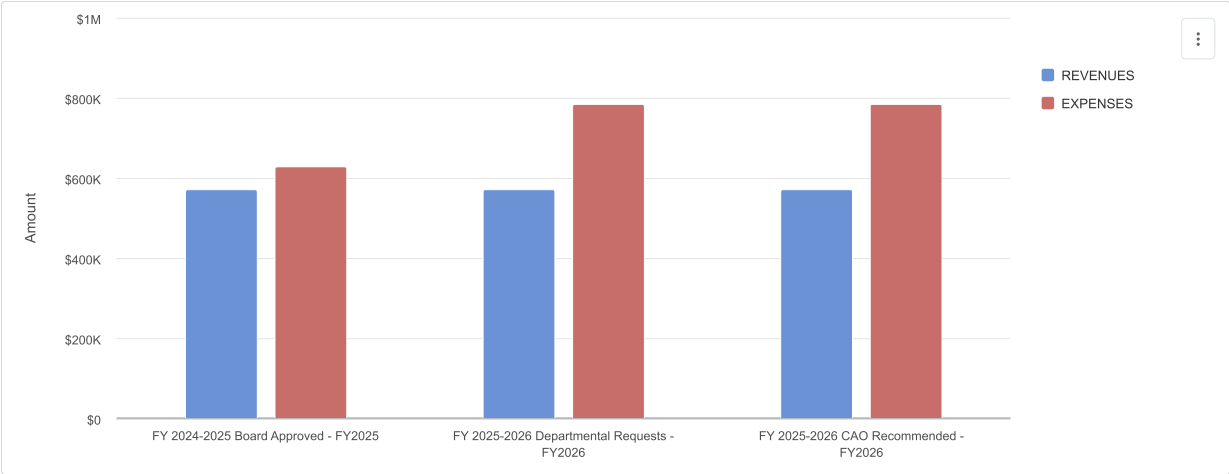
2025-2026 GOALS

- Continue to conduct field surveillance for mosquitoes.
- Continue to work with residents and other agencies to reduce mosquito breeding habitat.
- Work with the MLMAD Board to provide contract work for mosquito abatement activities.
- Continue to research new and innovative ways to provide mosquito control to ratepayers, especially those that provide a higher value at the same or lower cost.
- Continue to phase out old and unneeded equipment and vehicles with the goal of reducing maintenance costs over time while also ensuring that equipment is operational when a major mosquito event occurs.

2024-2025 ACHIEVEMENTS

- Managed mosquito populations, with no significant increase in complaints from the public.
 - Equipment was kept operational using mostly in-house staff, reducing costs to ratepayers.
 - Staff maintained vector control technician certification through attendance at conferences and taking continuing education classes.
 - Staff continued to move forward with a succession plan, including the hire of a mosquito technician, to ensure that the program maintains effectiveness as more experienced employees consider retirement.
 - The program attended several local events and gatherings to interact with the public, providing outreach on the program, health threats caused by mosquitoes and ways to prevent mosquitoes.
 - Analysis was completed to facilitate a new contract with MLMAD that includes a larger service area.
-

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$900	\$1,500	\$1,500
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$900	\$1,500	\$1,500
4400 - AID FROM OTHER GOVT AGENCIES			
4563 - CONTRIBUTION FROM DWP	\$45,000	\$40,000	\$40,000
4599 - OTHER AGENCIES	\$25,000	\$20,000	\$20,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$70,000	\$60,000	\$60,000
4600 - CHARGES FOR CURRENT SERVICES			
4727 - ABATEMENT FEES	\$430,000	\$430,000	\$430,000
4819 - SERVICES & FEES	\$70,000	\$70,000	\$70,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$500,000	\$500,000	\$500,000
4900 - OTHER REVENUE			
4911 - SALE OF FIXED ASSESTS	\$0	\$10,000	\$10,000
4900 - OTHER REVENUE TOTAL	\$0	\$10,000	\$10,000
REVENUES TOTAL	\$570,900	\$571,500	\$571,500
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$164,443	\$186,290	\$186,290
5003 - OVERTIME	\$6,782	\$4,000	\$4,000
5005 - HOLIDAY OVERTIME	\$3,236	\$1,500	\$1,500
5012 - PART TIME EMPLOYEES	\$65,793	\$82,820	\$82,820
5021 - SOCIAL SECURITY	\$18,401	\$20,587	\$20,587
5022 - PERS RETIREMENT	\$24,867	\$26,335	\$26,335
5024 - RETIREMENT-UNFUND LIB	\$43,762	\$44,073	\$44,073
5025 - RETIREE HEALTH BENEFITS	\$33,271	\$39,318	\$39,318
5031 - MEDICAL INSURANCE	\$59,443	\$59,859	\$59,859
5032 - DISABILITY INSURANCE	\$2,646	\$2,961	\$2,961
5043 - OTHER BENEFITS	\$0	\$129	\$129
5111 - CLOTHING (PER MOU)	\$0	\$1,038	\$1,038
5000 - SALARIES & BENEFITS TOTAL	\$422,644	\$468,910	\$468,910
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$1,250	\$400	\$400

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
5122 - CELL PHONES	\$1,600	\$1,500	\$1,500
5154 - UNEMPLOYMENT INSURANCE	\$7,500	\$15,225	\$15,225
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$550	\$1,300	\$1,300
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$6,500	\$5,500	\$5,500
5211 - MEMBERSHIPS	\$6,744	\$7,031	\$7,031
5232 - OFFICE & OTHER EQUIPMENT	\$1,000	\$1,000	\$1,000
5263 - ADVERTISING	\$300	\$200	\$200
5265 - PROFESSIONAL SERVICE	\$20,700	\$25,847	\$25,847
5291 - SITE & OFFICE RENTS/LEASES	\$1,023	\$1,027	\$1,027
5301 - TOOLS	\$400	\$400	\$400
5311 - GENERAL OPERATING	\$38,000	\$34,400	\$34,400
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$4,000	\$4,000	\$4,000
5351 - UTILITIES	\$660	\$660	\$660
5100 - SERVICES & SUPPLIES TOTAL	\$90,227	\$98,490	\$98,490
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$1,159	\$1,378	\$1,378
5124 - EXTERNAL CHARGES	\$10,395	\$10,100	\$10,100
5129 - INTERNAL COPY CHARGES (NON-IS)	\$700	\$215	\$215
5152 - WORKERS COMPENSATION	\$4,186	\$6,386	\$6,386
5155 - PUBLIC LIABILITY INSURANCE	\$7,451	\$9,768	\$9,768
5315 - COUNTY COST PLAN	\$36,385	\$148,494	\$148,494
5333 - MOTORPOOL	\$42,000	\$38,950	\$38,950
5200 - INTERNAL CHARGES TOTAL	\$102,276	\$215,291	\$215,291
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$12,300	\$0	\$0
5600 - FIXED ASSETS TOTAL	\$12,300	\$0	\$0
EXPENSES TOTAL	\$627,447	\$782,691	\$782,691
TOTAL	-\$56,547	-\$211,191	-\$211,191

ES WEED MANAGEMENT GRANT (621300)

AGRICULTURAL COMMISSIONER

BUDGET UNIT OVERVIEW

FUNCTIONS

The Eastern Sierra Weed Management Area's (ESWMA) function is to control, and where possible, eradicate non-native invasive weed species within Inyo and Mono counties. Activities include detection, eradication, and control of rated pest infestations introduced into Inyo and Mono counties. Management and eradication efforts include treatment, mechanical and biological control measures. The ESWMA utilizes GPS technology for data acquisition and inclusion into a GIS program for evaluation and planning, and conducts public outreach that includes information dissemination via public forums, informational displays, publication of outreach material, and personal contact with the public, other county departments, and other agencies. The ESWMA is composed of the Inyo/Mono Counties Agricultural Commissioner's Office and fourteen other agencies, including:

- Inyo County Water Department
- Sierra Nevada Conservancy
- Bureau of Land Management Bishop Field Office
- Inyo/Mono Cattlemen's Association
- Inyo/Mono Resource Conservation District
- California Department of Transportation District 9
- Bishop Paiute Tribe
- California State Parks

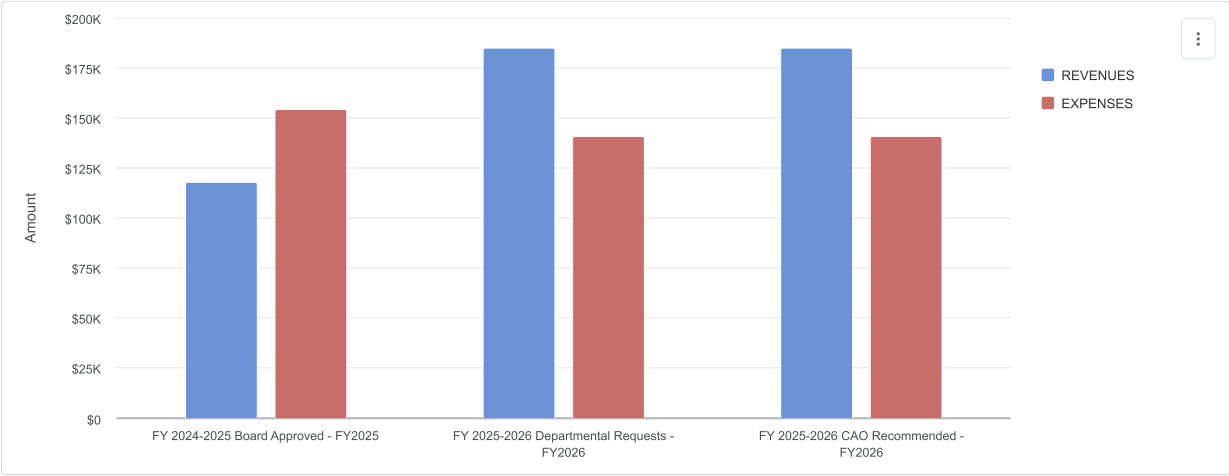
2025-2026 GOALS

- Continue to pursue long and short-term funding opportunities through grant applications, outside agreements, legislation, and program contracts.
- Continue limited work on high-priority sites within LADWP lands, such as the Lower Owens River Project (LORP) area.
- Monitor program effectiveness and continue to plan for long term changes in the program model.
- Achieve treatment of non-LADWP invasive plant sites cataloged in the ESWMA GIS database.
- Continue public outreach and cooperative weed control activities.
- Convene a WMA meeting at least twice to reestablish the group and formulate action plan.

2024-2025 ACHIEVEMENTS

- New funding was obtained through statewide WMA funding legislation.
- All grant funded sites were treated at least once, controlling and where possible eradicating invasive plant populations.
- Over 50 separate sites were managed within the LORP area and thousands of acres were surveyed.
- Management continued on lands in the Antelope Valley and Fish Lake Valley in Mono County.
- Management of sites in Round Valley and Tecopa in Inyo County continued.
- Funding was received for each county from the California Department of Food and Agriculture.
- Work was completed in conjunction with the Eastern Sierra Land Trust.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$500	\$1,000	\$1,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$500	\$1,000	\$1,000
4400 - AID FROM OTHER GOVT AGENCIES			
4499 - STATE OTHER	\$42,420	\$94,190	\$94,190
4599 - OTHER AGENCIES	\$50,000	\$50,000	\$50,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$92,420	\$144,190	\$144,190
4600 - CHARGES FOR CURRENT SERVICES			
4819 - SERVICES & FEES	\$4,850	\$4,500	\$4,500
4824 - INTER GOVERNMENT CHARGES	\$20,000	\$20,000	\$20,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$24,850	\$24,500	\$24,500
4900 - OTHER REVENUE			
4911 - SALE OF FIXED ASSESTS	\$100	\$15,000	\$15,000
4900 - OTHER REVENUE TOTAL	\$100	\$15,000	\$15,000
REVENUES TOTAL	\$117,870	\$184,690	\$184,690
EXPENSES			
5000 - SALARIES & BENEFITS			
5012 - PART TIME EMPLOYEES	\$38,756	\$47,999	\$47,999
5021 - SOCIAL SECURITY	\$3,000	\$3,672	\$3,672
5024 - RETIREMENT-UNFUND LIB	\$28,970	\$29,176	\$29,176
5031 - MEDICAL INSURANCE	\$9,338	\$8,717	\$8,717
5032 - DISABILITY INSURANCE	\$428	\$528	\$528
5000 - SALARIES & BENEFITS TOTAL	\$80,492	\$90,092	\$90,092
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$450	\$750	\$750
5122 - CELL PHONES	\$784	\$960	\$960
5154 - UNEMPLOYMENT INSURANCE	\$5,000	\$7,500	\$7,500
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$100	\$100	\$100
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$350	\$350	\$350
5263 - ADVERTISING	\$100	\$100	\$100
5265 - PROFESSIONAL SERVICE	\$1,200	\$1,800	\$1,800
5291 - SITE & OFFICE RENTS/LEASES	\$291	\$300	\$300
5301 - TOOLS	\$100	\$100	\$100
5311 - GENERAL OPERATING	\$4,500	\$4,900	\$4,900
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$1,250	\$1,850	\$1,850
5351 - UTILITIES	\$650	\$650	\$650
5100 - SERVICES & SUPPLIES TOTAL	\$14,775	\$19,360	\$19,360
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$0	\$2,906	\$2,906
5124 - EXTERNAL CHARGES	\$1,465	\$0	\$0
5129 - INTERNAL COPY CHARGES (NON-IS)	\$100	\$100	\$100
5152 - WORKERS COMPENSATION	\$23,269	\$6,710	\$6,710
5155 - PUBLIC LIABILITY INSURANCE	\$2,347	\$857	\$857
5315 - COUNTY COST PLAN	\$3,688	\$9,058	\$9,058
5333 - MOTORPOOL	\$15,500	\$11,500	\$11,500

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5200 - INTERNAL CHARGES TOTAL	\$46,369	\$31,131		\$31,131
5600 - FIXED ASSETS				
5650 - EQUIPMENT	\$12,300	\$0		\$0
5600 - FIXED ASSETS TOTAL	\$12,300	\$0		\$0
EXPENSES TOTAL	\$153,936	\$140,583		\$140,583
TOTAL	-\$36,066	\$44,107		\$44,107



[Inyo County, CA](#)



ASSESSOR

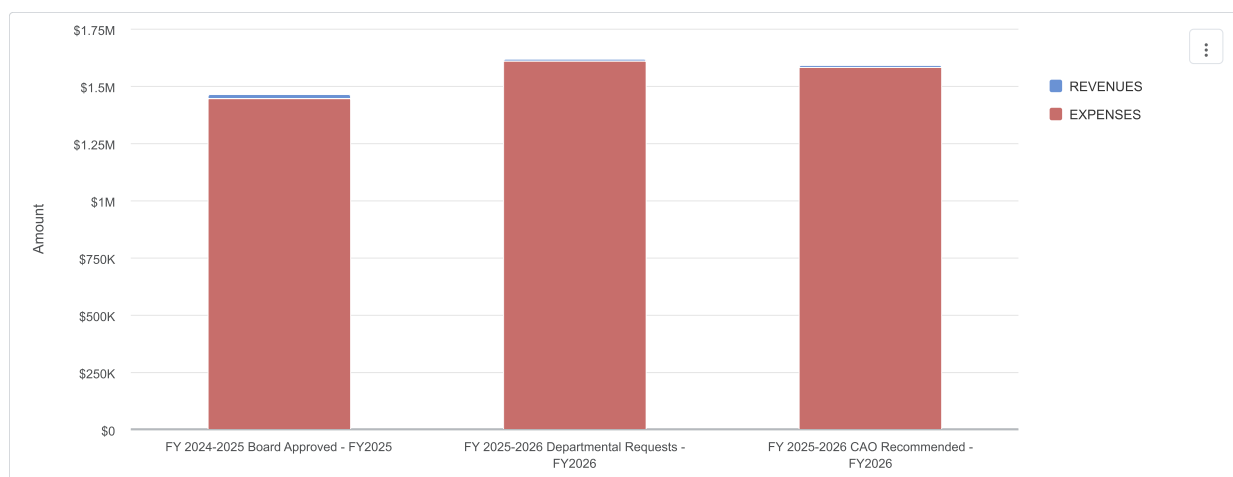
BUDGET UNIT

ASSESSOR (010600)

DEPARTMENTAL OVERVIEW

The Assessor is a constitutionally elected official responsible for establishing property values throughout the county in accordance with the California Constitution and applicable State laws. This role includes managing the Assessor's Office, ensuring compliance with property tax regulations, and overseeing all functions related to the preparation of the annual assessment roll. The Assessor supervises staff and administers rules and regulations governing property taxation. Core responsibilities include the annual assessment of all taxable property—such as real estate, personal property, business and agricultural assets, boats, aircraft, and trade fixtures—as well as valuing new construction, changes in ownership, and changes in corporate control. The Assessor also performs specialized valuations of possessory interests, geothermal properties, battery storage facilities, solar projects, mines, quarries, pipeline easements, and water companies, among others. Additional duties include processing calamity claims and reassessing properties under Proposition 8 when market values decline. The office also administers property tax exemptions, including the homeowner's exemption, veteran's exemption, and various exemptions for qualifying nonprofit institutions. Operational responsibilities include managing parcel mapping, subdivision maps, and lot line adjustments, as well as processing recorded documents and ownership transfers. The Assessor audits businesses with personal property or trade fixtures valued at more than \$300,000 over four consecutive years and manages assessment appeal hearings. In addition, the office provides essential property data used by other governmental agencies.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW

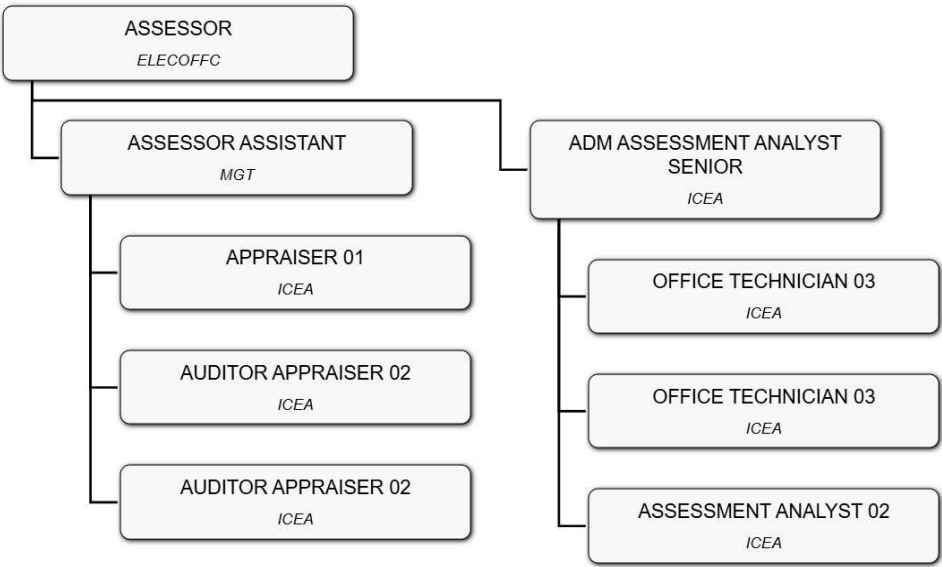


Data Updated: Jul 08, 2025, 4:29 PM



FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES	\$21,000	\$6,000	\$11,000
EXPENSES	\$1,442,674	\$1,608,895	\$1,579,195
TOTAL	-\$1,421,674	-\$1,602,895	-\$1,568,195

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
ASSESSMENT ANALYST	1
AUDITOR APPRAISER	2
ASSESSOR ASSISTANT	1
ASSESSOR	1
APPRAISER	1
OFFICE TECHNICIAN	2
ADM ASSESSMENT ANALYST SENIOR	1
FTE	9

BUDGET UNIT OVERVIEW

FUNCTIONS

The County Assessor is governed by the California Constitution, the laws passed by the State Legislature, and the rules adopted by the State Board of Equalization. The Assessor is statutorily required to discover, inventory and value (appraise) all real and personal property within the County of Inyo, then apply any legal exemptions and exclusions to these values to produce annual secured and unsecured rolls. Once prepared, these rolls are forwarded to the county Auditor-Controller.

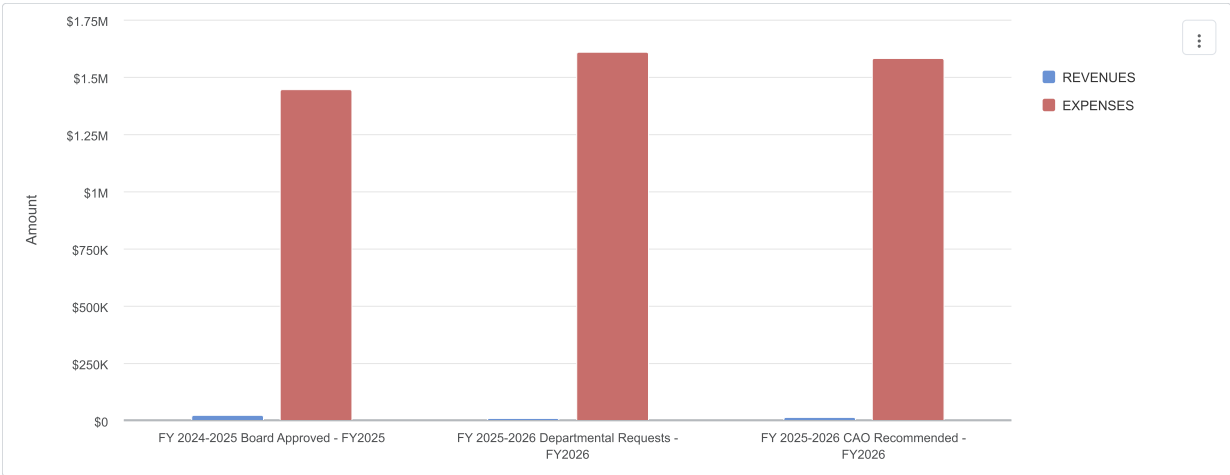
2025-2026 GOALS

- Conduct a comprehensive review and update of all job descriptions to ensure they accurately reflect the duties and responsibilities currently performed by staff.
- Increase the number of taxpayer audits conducted annually to a target of nine, strengthening compliance and ensuring equitable assessment practices.
- Evaluate and identify opportunities to improve the assessment categories within the Property Tax Management System to enhance accuracy, usability, and reporting capabilities.

2024-2025 ACHIEVEMENTS

- Successfully established an independent Assessment Appeals Board, transitioning this responsibility away from the Board of Supervisors, who previously served as the County’s Local Board of Equalization. This change strengthens the impartiality and transparency of the property assessment appeals process.
- The department successfully recruited and filled all authorized positions, ensuring it is fully staffed and better positioned to meet operational demands and serve the public effectively.
- In close collaboration with the Auditor’s Office and the Tax Collector’s Office, the team played a key role in resolving the backlog of property tax billings, contributing to improved fiscal efficiency, and timely revenue collection.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 28, 2025, 8:48 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4000 - TAXES - PROPERTY			
4600 - CHARGES FOR CURRENT SERVICES			
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$15,000	\$0	\$5,000
4800 - OTHER FINANCING SOURCES TOTAL	\$15,000	\$0	\$5,000
4900 - OTHER REVENUE			
4959 - MISCELLANEOUS REVENUE	\$6,000	\$6,000	\$6,000
4900 - OTHER REVENUE TOTAL	\$6,000	\$6,000	\$6,000
REVENUES TOTAL	\$21,000	\$6,000	\$11,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$801,161	\$907,701	\$907,701
5003 - OVERTIME	\$7,500	\$10,000	\$2,000
5012 - PART TIME EMPLOYEES	\$3,000	\$0	\$0
5021 - SOCIAL SECURITY	\$62,709	\$69,440	\$69,440
5022 - PERS RETIREMENT	\$94,935	\$105,815	\$105,815
5024 - RETIREMENT-UNFUND LIB	\$106,737	\$107,493	\$107,493
5031 - MEDICAL INSURANCE	\$159,182	\$170,900	\$170,900
5032 - DISABILITY INSURANCE	\$8,921	\$9,985	\$9,985
5043 - OTHER BENEFITS	\$9,627	\$16,105	\$16,105
5111 - CLOTHING (PER MOU)	\$0	\$2,950	\$1,250
5000 - SALARIES & BENEFITS TOTAL	\$1,253,772	\$1,400,389	\$1,390,689
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$2,526	\$0	\$2,500
5232 - OFFICE & OTHER EQUIPMENT	\$1,500	\$2,500	\$2,500
5265 - PROFESSIONAL SERVICE	\$30,000	\$30,000	\$12,500
5311 - GENERAL OPERATING	\$13,000	\$16,825	\$13,825
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$11,500	\$17,600	\$15,600
5100 - SERVICES & SUPPLIES TOTAL	\$58,526	\$66,925	\$46,925
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$28,679	\$30,115	\$30,115
5123 - TECH REFRESH EXPENSE	\$14,509	\$13,130	\$13,130
5128 - INTERNAL SHREDDING CHARGES	\$408	\$408	\$408
5129 - INTERNAL COPY CHARGES (NON-IS)	\$3,000	\$4,120	\$4,120
5152 - WORKERS COMPENSATION	\$18,845	\$24,917	\$24,917
5155 - PUBLIC LIABILITY INSURANCE	\$40,469	\$44,763	\$44,763
5333 - MOTORPOOL	\$24,466	\$24,128	\$24,128
5200 - INTERNAL CHARGES TOTAL	\$130,376	\$141,581	\$141,581
EXPENSES TOTAL	\$1,442,674	\$1,608,895	\$1,579,195
TOTAL	-\$1,421,674	-\$1,602,895	-\$1,568,195



[Inyo County, CA](#)



AUDITOR - CONTROLLER

The Auditor-Controller is the chief financial department for the County of Inyo. Our primary responsibility is to protect the assets of the County. We provide financial information, accounting services, advice and assistance to the Board of Supervisors, the County Administrative Officer, County Departments, Special Districts, and the public. The Auditor-Controller is responsible for fiscal oversight of the County's budget and compliance with reporting and audit mandates. The Auditor-Controller is dedicated to serve the public interest, honor the public trust and demonstrate a commitment to professionalism.

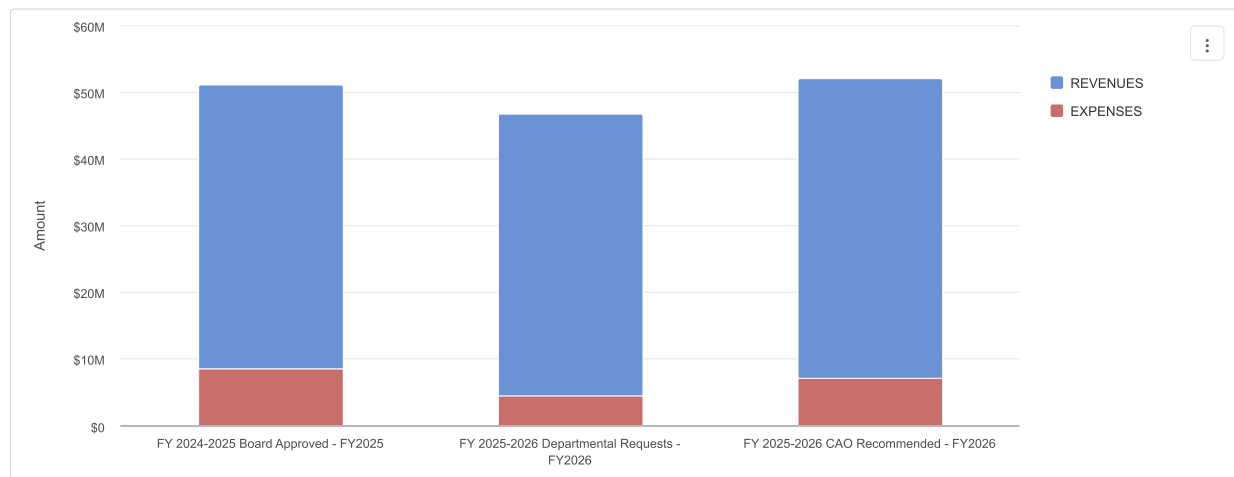
BUDGET UNITS

[AUDITOR CONTROLLER - GENERAL \(010400\)](#) | [GENERAL RESERVE \(010405\)](#) | [GEOTHERMAL \(010406\)](#) | [ECONOMIC STABILIZATION \(010407\)](#) | [IFAS UPGRADE \(011806\)](#) | [GENERAL REVENUES & EXPENDITURES \(011900\)](#) | [PILT TRUST \(500458\)](#)

DEPARTMENTAL OVERVIEW

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FISCAL YEAR 2025-2026 BUDGET OVERVIEW

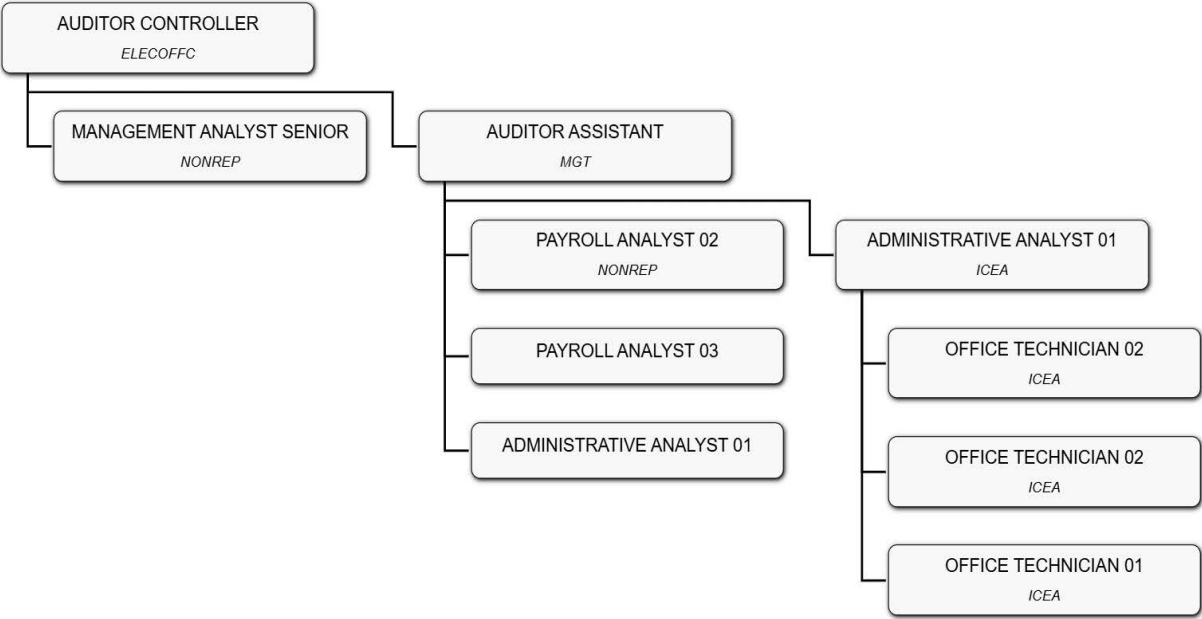


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FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES	\$42,601,119	\$42,147,050	\$44,899,032
EXPENSES	\$8,490,635	\$4,492,140	\$7,115,382
TOTAL	\$34,110,484	\$37,654,910	\$37,783,650

DEPARTMENTAL OVERVIEW



FTE Count

Position	FY2026
FTE	
PAYROLL ANALYST	2
OFFICE TECHNICIAN	3
MANAGEMENT ANALYST SENIOR	1
ADMINISTRATIVE ANALYST	2
AUDITOR ASSISTANT	1
AUDITOR CONTROLLER	1
FTE	10

AUDITOR CONTROLLER - GENERAL

AUDITOR-CONTROLLER

BUDGET UNIT OVERVIEW

FUNCTIONS

The Auditor-Controller's Office is the chief financial department for the County of Inyo. Its primary responsibility is to protect the assets of the County. The office provides financial information, accounting services, advice, and assistance to the Board of Supervisors, the County Administrative Officer, County Departments, Special Districts, and the public. It is responsible for the fiscal oversight of the County's and Special Districts' budgets and compliance with reporting and audit mandates. Other tasks include general ledger accounting, accounts receivable, accounts payable, payroll processing, property tax administration, and complying with innumerable mandated reporting requirements.

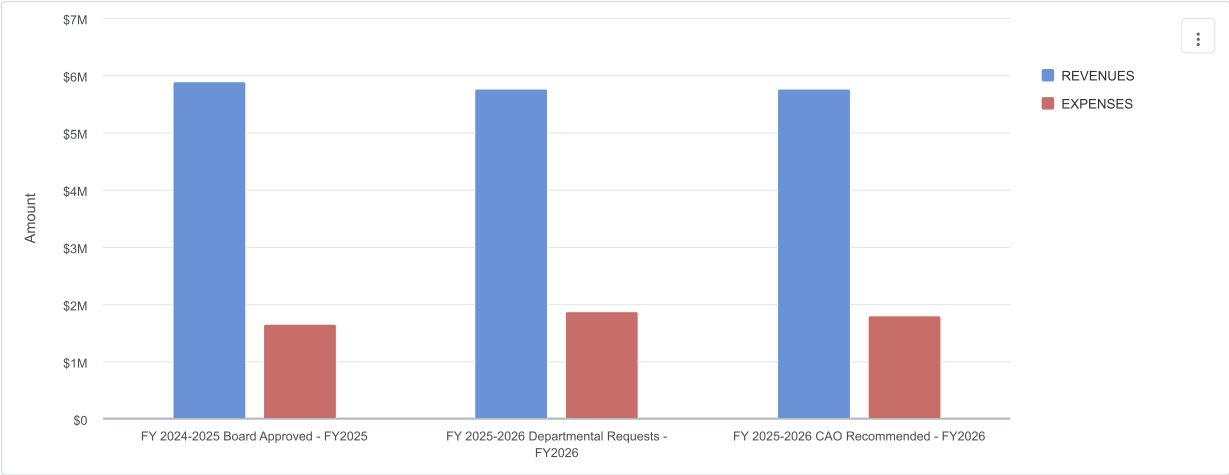
2025-2026 GOALS

- Coordinate with County Administration to create and implement a centralized Grant Management Program and Policy.
- Create and adopt a service legal agreement for Special Districts.
- Review and update the County's Travel Policy.
- Review and implement new GASB requirements, including 101 - Compensated Absences.

2024-2025 ACHIEVEMENTS

- Implementation of the county Credit Card program and policy.
- Completed upgrade of the financial system.
- Restructure of Department to ensure compliance with reporting and audit mandates, fiscal oversight of the County's budget, and dedication to public interest.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4000 - TAXES - PROPERTY			
4041 - PENALTIES ON DELINQUENT TAXES	\$250,000	\$250,000	\$250,000
4042 - COSTS OF DELINQUENT COLLECTION	\$11,000	\$11,000	\$11,000
4000 - TAXES - PROPERTY TOTAL	\$261,000	\$261,000	\$261,000
4060 - TAXES - SALES			
4062 - SALES TAX	\$1,875,000	\$1,925,000	\$1,925,000
4060 - TAXES - SALES TOTAL	\$1,875,000	\$1,925,000	\$1,925,000
4600 - CHARGES FOR CURRENT SERVICES			
4601 - TAX REDEMPTIONS FEES	\$3,500	\$5,000	\$5,000
4602 - ASSESSMENT & COLLECTION FEES	\$16,444	\$15,358	\$15,358
4603 - SB813 COLLECTION FEES	\$45,000	\$45,000	\$45,000
4612 - SPECIAL DISTRICT & GRANT ACCOU	\$77,790	\$79,285	\$79,285
4819 - SERVICES & FEES	\$15,000	\$20,000	\$20,000
4820 - COUNTY COST PLAN	\$3,575,632	\$3,393,632	\$3,393,632
4827 - TRIAL COURT CHARGES	\$10,800	\$10,800	\$10,800
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$3,744,166	\$3,569,075	\$3,569,075
REVENUES TOTAL	\$5,880,166	\$5,755,075	\$5,755,075
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$886,952	\$974,323	\$941,969
5003 - OVERTIME	\$1,558	\$1,558	\$1,558
5021 - SOCIAL SECURITY	\$70,039	\$74,536	\$72,061
5022 - PERS RETIREMENT	\$114,316	\$123,186	\$120,034
5024 - RETIREMENT-UNFUND LIB	\$106,737	\$107,493	\$107,493
5031 - MEDICAL INSURANCE	\$143,467	\$224,601	\$186,576
5032 - DISABILITY INSURANCE	\$9,969	\$10,718	\$10,362
5043 - OTHER BENEFITS	\$15,957	\$21,361	\$21,352
5111 - CLOTHING (PER MOU)	\$0	\$500	\$500
5000 - SALARIES & BENEFITS TOTAL	\$1,348,995	\$1,538,276	\$1,461,905
5100 - SERVICES & SUPPLIES			
5232 - OFFICE & OTHER EQUIPMENT	\$2,000	\$2,000	\$2,000
5265 - PROFESSIONAL SERVICE	\$185,759	\$194,612	\$194,612
5311 - GENERAL OPERATING	\$13,000	\$14,400	\$14,400
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$9,100	\$11,200	\$11,200
5100 - SERVICES & SUPPLIES TOTAL	\$209,859	\$222,212	\$222,212
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$12,191	\$15,862	\$15,862
5128 - INTERNAL SHREDDING CHARGES	\$1,728	\$1,728	\$1,728
5129 - INTERNAL COPY CHARGES (NON-IS)	\$10,000	\$12,273	\$12,273
5152 - WORKERS COMPENSATION	\$21,037	\$25,477	\$25,477
5155 - PUBLIC LIABILITY INSURANCE	\$38,756	\$39,497	\$39,497
5333 - MOTORPOOL	\$13,000	\$13,000	\$13,000
5200 - INTERNAL CHARGES TOTAL	\$96,712	\$107,837	\$107,837
EXPENSES TOTAL	\$1,655,566	\$1,868,325	\$1,791,954
TOTAL	\$4,224,600	\$3,886,750	\$3,963,121

AUDITOR CONTROLLER - GEN RESV (010405)

AUDITOR-CONTROLLER

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget unit is used to isolate the County's annual contribution to General Fund Reserves. Reserves are only to be used in times of emergencies and requires a four-fifths (4/5's) vote by the Board of Supervisors to be expended.

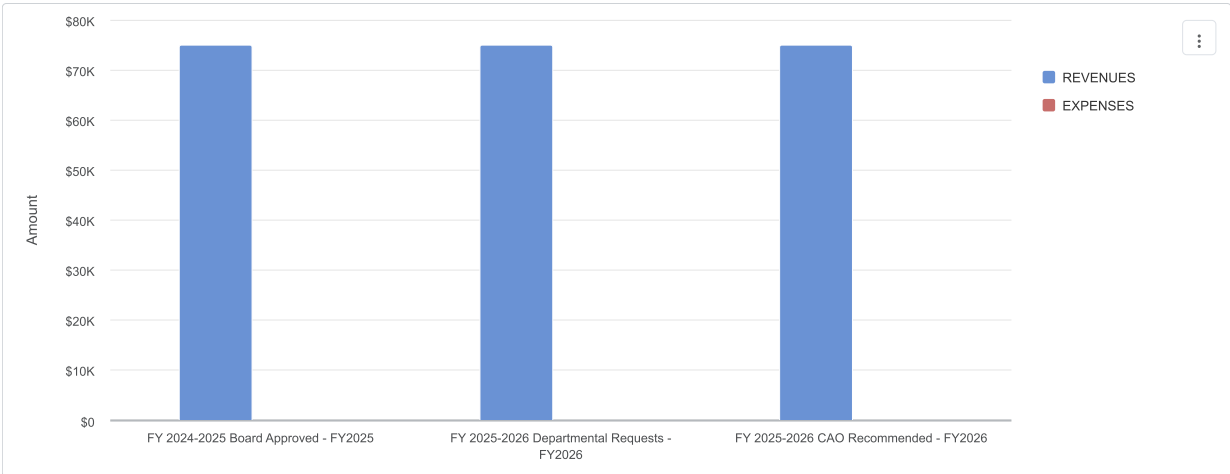
2025-2026 GOALS

Continue to find ways to increase the amount of reserves held by the County consistent with best practices and review the General Reserves Policy.

2024-2025 ACHIEVEMENTS

The fund continues to accrue interest, helping the County achieve its goal of increasing revenues.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$75,000	\$75,000	\$75,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$75,000	\$75,000	\$75,000
REVENUES TOTAL	\$75,000	\$75,000	\$75,000
TOTAL	\$75,000	\$75,000	\$75,000

AUDITOR CONTROLLER GEOTHERMAL (010406)

AUDITOR-CONTROLLER

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget is used to isolate the County's receipts of geothermal royalties and track the geothermal funds available for allocation by the Board of Supervisors. Due to the uncertainty of geothermal royalties, the Board of Supervisors directed those future royalties be treated as unanticipated revenue and are appropriated as received. As such, there are no revenue projections associated with this budget unit for Fiscal Year 2025-2026. Any expenditures represent an appropriation of royalties that came in during the prior fiscal year.

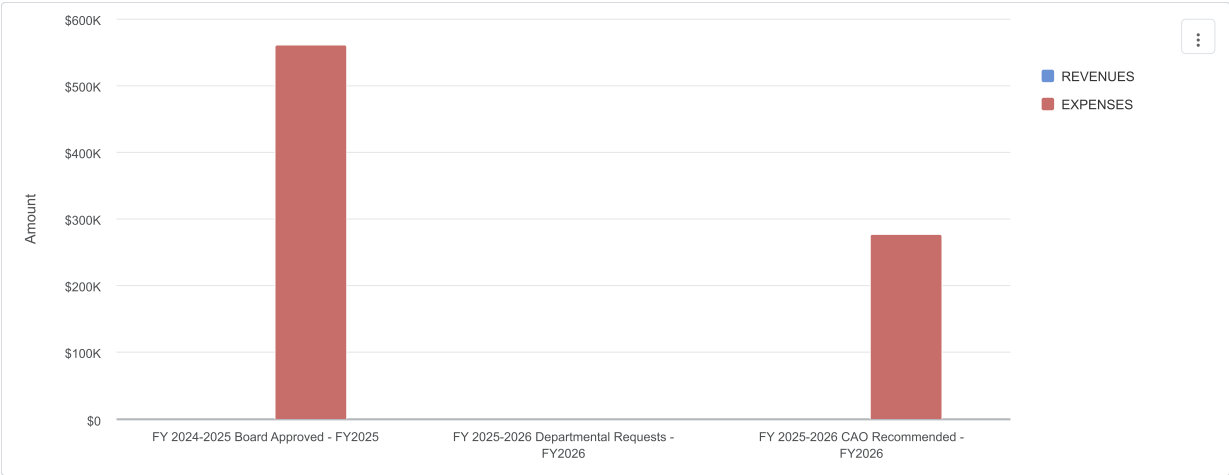
2025-2026 GOALS

Not Applicable

2024-2025 ACHIEVEMENTS

Not Applicable

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$560,066	\$0	\$277,037
5800 - OTHER FINANCING USES TOTAL	\$560,066	\$0	\$277,037
EXPENSES TOTAL	\$560,066	\$0	\$277,037
TOTAL	-\$560,066	\$0	-\$277,037

AUDITOR-CONTROLLER - ECON STAB (010407)

AUDITOR-CONTROLLER

BUDGET UNIT OVERVIEW

FUNCTIONS

The Economic Stabilization Fund was established to fund unexpected decreases in revenue and or increases in expenditures, which cannot be absorbed with the existing County budget appropriated for that fiscal year, including any appropriation for contingency funds. In addition, it is also used to provide loans to cash flow property tax distributions under the Teeter Plan.

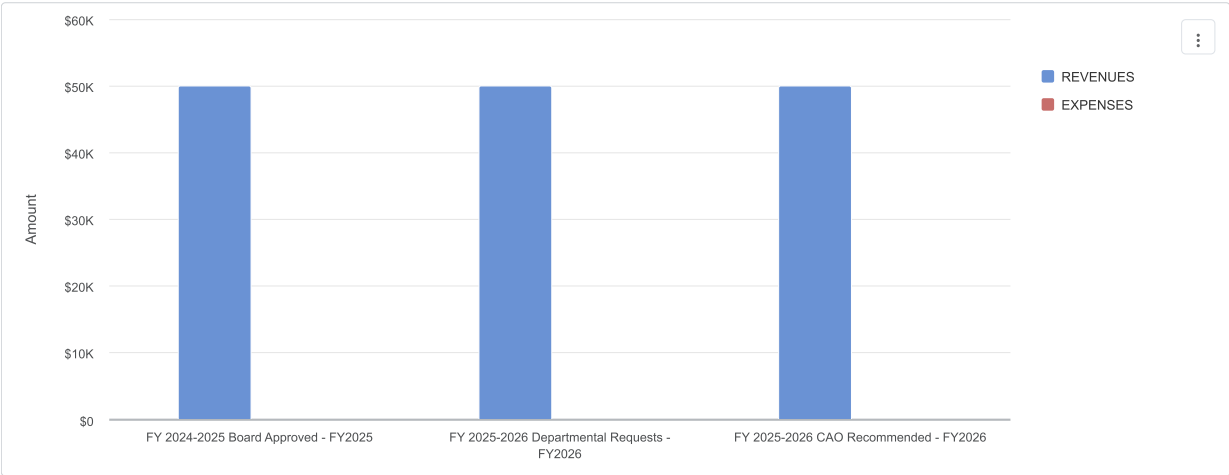
2025-2026 GOALS

Continue to use this fund in accordance with County Policy by using it to make loans to their funds and to use the unexpected decreases in revenue and/or increases in expenditures. This reserve is to be used before General Reserves and requires a four/fifths (4/5's) vote of the Board of Supervisors.

2024-2025 ACHIEVEMENTS

The County was able to maintain a balanced budget for Fiscal Year 2024-2025 and avoid using the funds from this budget. As such, these funds are available for emergencies and future economic downturns.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$50,000	\$50,000	\$50,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$50,000	\$50,000	\$50,000
REVENUES TOTAL	\$50,000	\$50,000	\$50,000
TOTAL	\$50,000	\$50,000	\$50,000

IFAS UPGRADE (011806)

AUDITOR-CONTROLLER

BUDGET UNIT OVERVIEW

FUNCTIONS

Originally this budget was created to track software implantation costs for the County's financial software ONESolution. To improve functionality and efficiency at the County, additional modules can be added to the base software. This budget is used to manage the cost of all projects associated with the financial system.

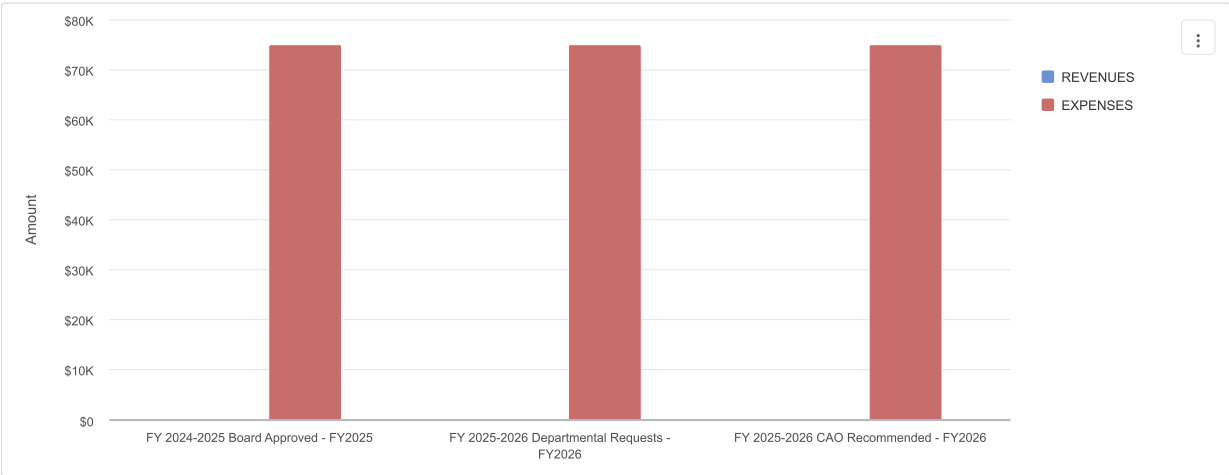
2025-2026 GOALS

Not Applicable

2024-2025 ACHIEVEMENTS

Not Applicable

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$75,000	\$75,000	\$75,000
5100 - SERVICES & SUPPLIES TOTAL	\$75,000	\$75,000	\$75,000
EXPENSES TOTAL	\$75,000	\$75,000	\$75,000
TOTAL	-\$75,000	-\$75,000	-\$75,000

GENERAL REVENUE & EXPENDITURES (011900)

AUDITOR-CONTROLLER

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget unit was created to record those revenues and expenditures that are not specific to any general fund department. This allows the administration to better determine the Net County Cost of all other departments.

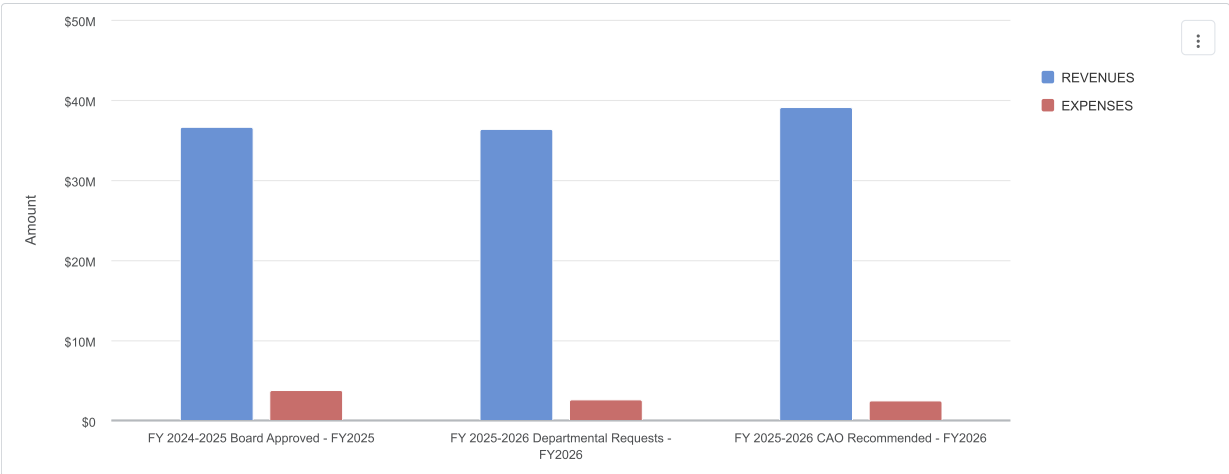
2025-2026 GOALS

Not Applicable

2024-2025 ACHIEVEMENTS

Not Applicable

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4000 - TAXES - PROPERTY			
4001 - CURRENT SECURED TAXES	\$16,500,000	\$17,300,000	\$17,300,000
4004 - CURRENT UNSECURED TAXES	\$1,250,000	\$1,300,000	\$1,300,000
4005 - CURRENT UNSECURED AIRCRAFT TAX	\$30,000	\$45,000	\$45,000
4008 - SB813 DISTRIBUTIONS	\$200,000	\$200,000	\$200,000
4021 - PRIOR YEAR SECURED TAXES	\$153,000	\$120,000	\$120,000
4023 - PRIOR YEAR UNSECURED TAXES	\$100,000	\$100,000	\$100,000
4000 - TAXES - PROPERTY TOTAL	\$18,233,000	\$19,065,000	\$19,065,000
4050 - TAXES - OTHER			
4083 - TRANSIENT OCCUPANCY TAX	\$4,100,000	\$4,400,000	\$4,400,000
4084 - CANNABIS TAX	\$0	\$0	\$250,000
4050 - TAXES - OTHER TOTAL	\$4,100,000	\$4,400,000	\$4,650,000
4100 - LICENSES & PERMITS			
4161 - FRANCHISE FEES	\$228,600	\$250,800	\$250,800
4100 - LICENSES & PERMITS TOTAL	\$228,600	\$250,800	\$250,800
4200 - FINES & FORFEITURES			
4215 - JUSTICE COURT FINES	\$300,000	\$360,000	\$360,000
4224 - COURT REALIGNMENT FINES	\$590,000	\$520,000	\$520,000
4200 - FINES & FORFEITURES TOTAL	\$890,000	\$880,000	\$880,000
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$1,000,000	\$1,600,000	\$1,600,000
4303 - INTEREST ON TAX FUNDS	\$500	\$500	\$500
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$1,000,500	\$1,600,500	\$1,600,500
4400 - AID FROM OTHER GOVT AGENCIES			
4411 - STATE MOTOR VEHICLE IN LIEU TX	\$2,969,650	\$25,000	\$25,000
4413 - PROPERTY TAX IN LIEU OF VLF	—	\$3,200,000	\$3,200,000
4472 - HOMEOWNERS PROPERTY TAX RELIEF	\$64,000	\$64,000	\$64,000
4563 - CONTRIBUTION FROM DWP	\$6,058,938	\$6,353,675	\$6,353,675
4599 - OTHER AGENCIES	\$185,500	\$175,000	\$175,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$9,278,088	\$9,817,675	\$9,817,675
4600 - CHARGES FOR CURRENT SERVICES			
4604 - PROPERTY TAX ADMIN FEES	\$146,000	\$165,000	\$165,000
4702 - RECORDING FEES	\$5,000	\$6,000	\$6,000
4825 - OTHER CURRENT CHARGES	\$53,051	\$54,000	\$54,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$204,051	\$225,000	\$225,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$2,661,714	\$0	\$2,501,982
4800 - OTHER FINANCING SOURCES TOTAL	\$2,661,714	\$0	\$2,501,982
4900 - OTHER REVENUE			
4961 - REIMBURSED EXPENSES	\$0	\$28,000	\$28,000
4900 - OTHER REVENUE TOTAL	\$0	\$28,000	\$28,000
REVENUES TOTAL	\$36,595,953	\$36,266,975	\$39,018,957
EXPENSES			
5100 - SERVICES & SUPPLIES			
5162 - COURT WITNESS EXPENSE	\$500	\$500	\$500

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5265 - PROFESSIONAL SERVICE	\$6,590	\$5,100	\$5,100	
5311 - GENERAL OPERATING	\$122,000	\$116,000	\$116,000	
5100 - SERVICES & SUPPLIES TOTAL	\$129,090	\$121,600	\$121,600	
5500 - OTHER CHARGES				
5529 - TRIAL COURT MOE	\$635,440	\$655,438	\$610,438	
5538 - PENSION LIABI PREFUND	\$658,765	\$409,000	\$409,000	
5539 - OTHER AGENCY CONTRIBUTION	\$288,304	\$363,304	\$288,304	
5540 - OPEB CONTRIBUTION	\$300,000	\$300,000	\$0	
5500 - OTHER CHARGES TOTAL	\$1,882,509	\$1,727,742	\$1,307,742	
5800 - OTHER FINANCING USES				
5801 - OPERATING TRANSFERS OUT	\$1,776,455	\$699,473	\$1,050,482	
5800 - OTHER FINANCING USES TOTAL	\$1,776,455	\$699,473	\$1,050,482	
EXPENSES TOTAL	\$3,788,054	\$2,548,815	\$2,479,824	
TOTAL	\$32,807,899	\$33,718,160	\$36,539,133	

PILT TRUST (500458)

AUDITOR-CONTROLLER

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget was created to recognize the annual Payment in Lieu of Taxes (PILT) funding that is received annually. This funding is then transferred to the General Revenues and Expenditures Budget annually.

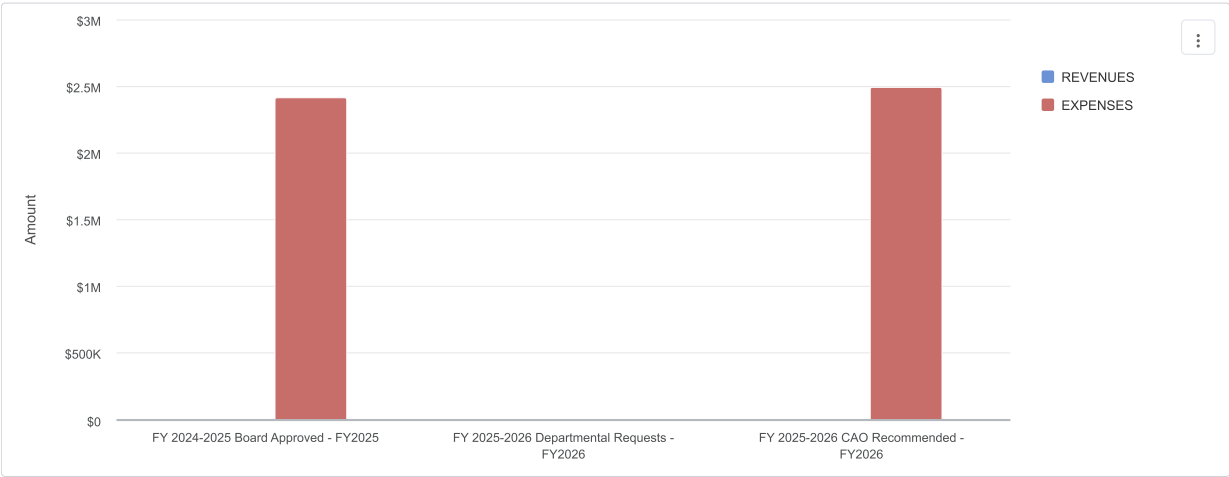
2025-2026 GOALS

Not Applicable

2024-2025 ACHIEVEMENTS

Not Applicable

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$2,411,949	\$0	\$2,491,567
5800 - OTHER FINANCING USES TOTAL	\$2,411,949	\$0	\$2,491,567
EXPENSES TOTAL	\$2,411,949	\$0	\$2,491,567
TOTAL	-\$2,411,949	\$0	-\$2,491,567



[Inyo County, CA](#)



BOARD OF SUPERVISORS

The vision for Inyo County government is to provide responsive decision-making while supporting cultural and historical values, the natural environment, and rural quality of life.

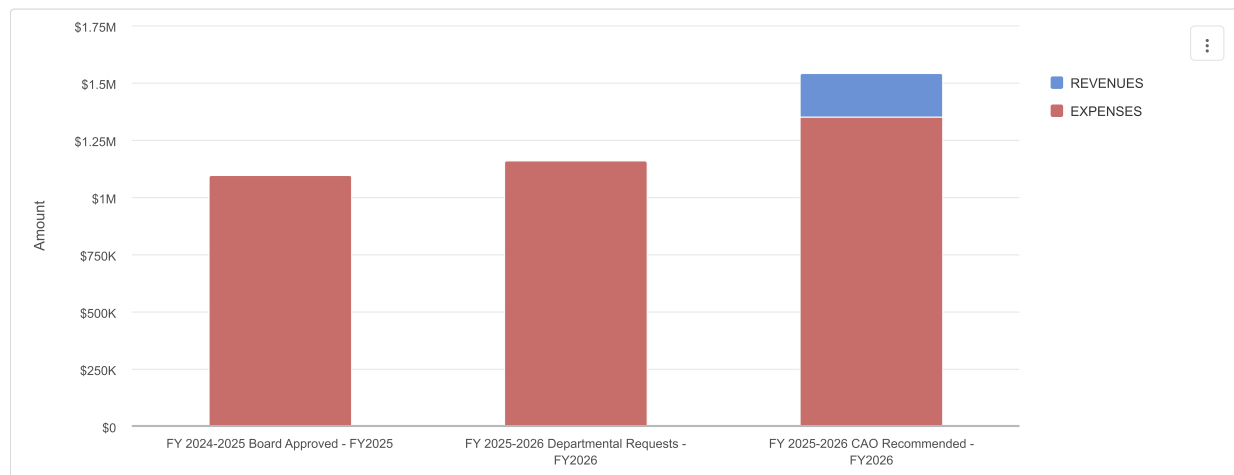
BUDGET UNIT

[BOARD OF SUPERVISORS \(010100\)](#)

DEPARTMENTAL OVERVIEW

The Board of Supervisors is the Legislative Body of the County, responsible for setting policy that affects the county's 19,000-plus residents, the millions of visitors traveling through the county every year, and the future generations who will call Inyo County home. The Board's members are elected from each of Inyo County's five supervisorial districts and are charged with representing both the interests of their individual districts and those of the county as a whole, participating in and encouraging public engagement and opportunities for public interface. In coordination with staff, Board members highlight issues of significant import to the County, convene working groups, collaborate on projects, and secure support for projects and initiatives countywide. Board members also serve on numerous local, state, and national governing boards, advisory committees, subcommittees, and ad hoc groups. The Department as a whole is charged with the legal responsibility of publishing agendas and minutes for all Board of Supervisors meetings and for any other meetings at which the Board of Supervisors sits as the Governing Board, including but not limited to the Board of Equalization and Capital Asset Leasing Corporation. The office maintains, and processes, by law, all public requests for the Board of Supervisors documents and carries out numerous other functions as mandated by law, including Board of Supervisors permanent record retention and advertising of public notices.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW

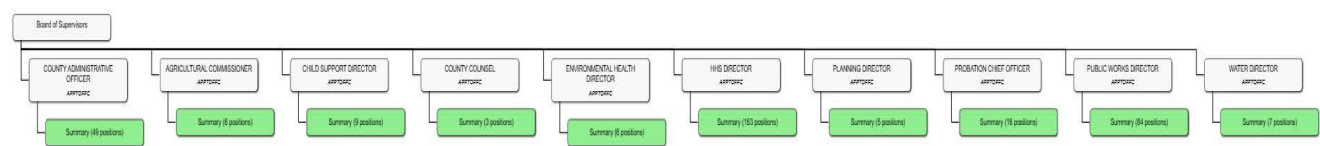


Data Updated: Sep 08, 2025, 8:51 AM



FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES	\$0	\$0	\$192,000
EXPENSES	\$1,094,402	\$1,157,085	\$1,349,085
TOTAL	-\$1,094,402	-\$1,157,085	-\$1,157,085

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
OFFICE TECHNICIAN	0.9
SUPERVISOR	5
ASST CK TO BOS PUB REL LIAISON	1
FTE	6.9

BOARD OF SUPERVISORS (010100)

BOARD OF SUPERVISORS

BUDGET UNIT OVERVIEW

FUNCTIONS

The Board of Supervisors is the Legislative Body of the County, responsible for setting policy that affects the county's 19,000-plus residents, the millions of visitors traveling through the county every year, and the future generations who will call Inyo County home. The Board's members are elected from each of Inyo County's five supervisorial districts and are charged with representing both the interests of their individual districts and those of the county as a whole, and participating in and encouraging public engagement and opportunities for public interface.

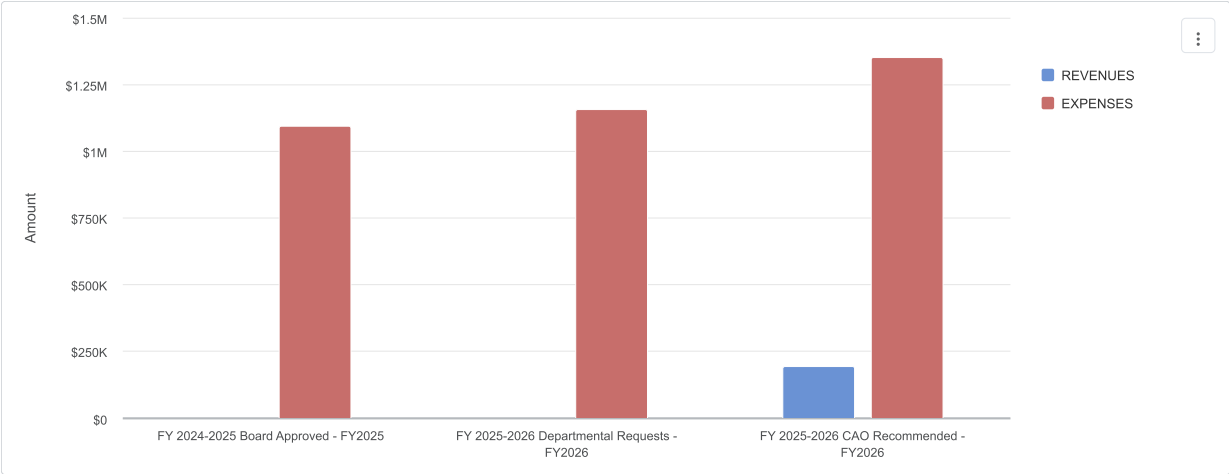
2025-2026 GOALS

- Continue to support the goals of the Strategic Plan and direct resources toward priorities identified in the guiding document:
 1. Thriving Communities (i.e., improved housing opportunities, enhanced social services, quality parks and recreation amenities, improved infrastructure)
 2. Economic Enhancement (i.e., sustainable recreation, workforce/business development efforts, land-based business venture support, marketing, regional promotion and film permitting efforts)
 3. High-Quality Services (i.e., staff recruitment strategies and efforts, effective public information dissemination, improved online services, improved internal systems that support County operations, addressing service gaps)
- Continue to support County departments in the delivery of critical services and meeting the goals of the Strategic Plan.
- Continue to meet with, correspond with, receive feedback from, provide voices for, and advocate on behalf of our constituents.

2024-2025 ACHIEVEMENTS

- Adopted a balanced and fiscally prudent budget that fulfilled key staffing requests, maintained vital public services, invested in infrastructure, preserved contributions to community events and projects, and also contributed funding to contingencies and reserves.
- Engaged with local, state, and federal agencies on the pressing issues of wildfire protection, forest infrastructure, sustainable recreation, reliable and affordable broadband for the entire county, and homelessness - as well as myriad other issues highlighted in a revamped Legislative Platform approved by the Board.
- Adopted Inyo County's first-ever Strategic Plan that identifies numerous goals and helps guide resources towards those priorities in the areas of Thriving Communities, Economic Enhancement, and High-Quality Services.
- Divested of surplus County land - and supported ongoing efforts to fine-tune zoning designations - in the name of economic development and in support of efforts to address the housing shortage.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$0	\$0	\$192,000
4800 - OTHER FINANCING SOURCES TOTAL	\$0	\$0	\$192,000
REVENUES TOTAL	\$0	\$0	\$192,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$583,960	\$617,638	\$617,638
5003 - OVERTIME	\$500	\$0	\$0
5021 - SOCIAL SECURITY	\$46,094	\$47,250	\$47,250
5022 - PERS RETIREMENT	\$56,530	\$60,158	\$60,158
5024 - RETIREMENT-UNFUND LIB	\$91,490	\$92,139	\$92,139
5031 - MEDICAL INSURANCE	\$125,999	\$123,619	\$123,619
5032 - DISABILITY INSURANCE	\$6,558	\$6,795	\$6,795
5043 - OTHER BENEFITS	\$11,886	\$17,553	\$17,553
5111 - CLOTHING (PER MOU)	-	\$3,050	\$3,050
5000 - SALARIES & BENEFITS TOTAL	\$923,017	\$968,202	\$968,202
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$2,520	\$1,500	\$1,500
5232 - OFFICE & OTHER EQUIPMENT	\$5,000	\$0	\$0
5263 - ADVERTISING	\$5,000	\$5,000	\$5,000
5265 - PROFESSIONAL SERVICE	\$17,500	\$10,000	\$10,000
5311 - GENERAL OPERATING	\$18,850	\$20,000	\$20,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$50,000	\$75,000	\$75,000
5100 - SERVICES & SUPPLIES TOTAL	\$98,870	\$111,500	\$111,500
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$13,250	\$12,855	\$12,855
5128 - INTERNAL SHREDDING CHARGES	\$360	\$360	\$360
5129 - INTERNAL COPY CHARGES (NON-IS)	\$10,000	\$7,820	\$7,820
5152 - WORKERS COMPENSATION	\$15,165	\$18,958	\$18,958
5155 - PUBLIC LIABILITY INSURANCE	\$27,940	\$29,390	\$29,390
5333 - MOTORPOOL	\$5,800	\$8,000	\$8,000
5200 - INTERNAL CHARGES TOTAL	\$72,515	\$77,383	\$77,383

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5500 - OTHER CHARGES				
5539 - OTHER AGENCY CONTRIBUTION	\$0	\$0		\$192,000
5500 - OTHER CHARGES TOTAL	\$0	\$0		\$192,000
EXPENSES TOTAL	\$1,094,402	\$1,157,085		\$1,349,085
TOTAL	-\$1,094,402	-\$1,157,085		-\$1,157,085



[Inyo County, CA](#)



CHILD SUPPORT SERVICES

Eastern Sierra Department of Child Support Services' mission is to serve each family with compassion and respect, and to empower every family to be economically self-sufficient, by building resilient families through a variety of services. The Core Values of Eastern Sierra DCSS are Service, Compassion, Respect, and Empowerment. The department believes that living by these Core Values it can enable not only its participants but also staff to reach their highest potential as human beings.

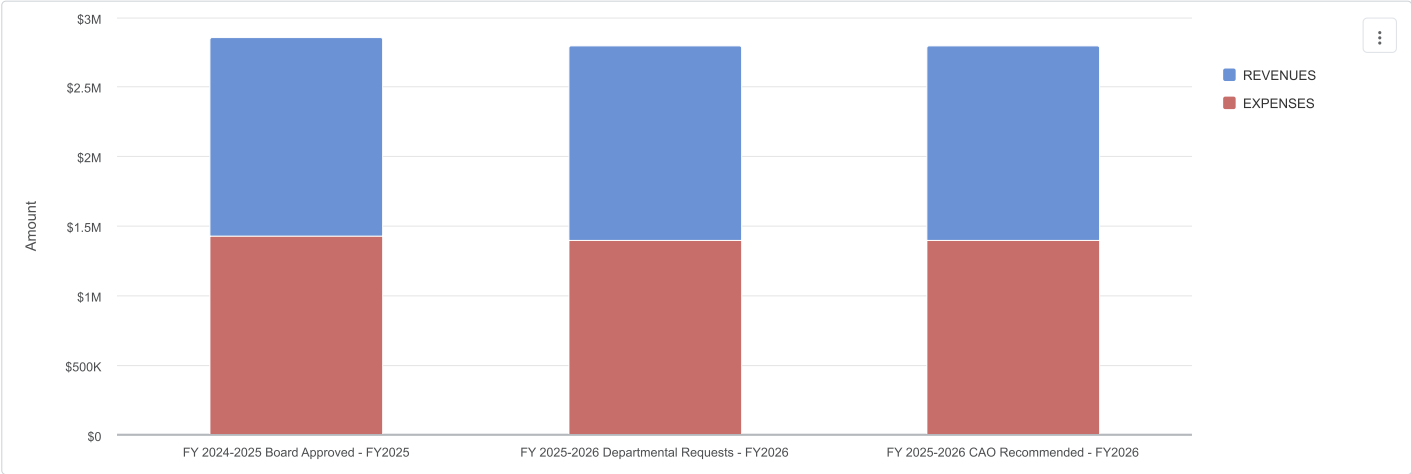
BUDGET UNIT

CHILD SUPPORT (022501)

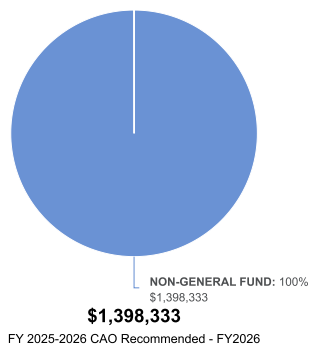
DEPARTMENTAL OVERVIEW

The Eastern Sierra Department of Child Support Services is responsible for establishing paternity; child support; and establishing medical support orders for children and families in Inyo and Mono counties. The program is also responsible for the enforcement and modification of these orders. The program's operation is subject to numerous state and federal laws and regulations. Established by Title IV-D of the Social Security Act and governed by California Family Code Section (s) 17400 et. seq., among others. The department undertakes mandated functions in collaboration with custodial and non-custodial parents, the Inyo and Mono County Superior Courts, and other Health and Human Services and local Tribal Temporary Assistance for Needy Families (TANF) programs. The department tracks collections and performance management data and prepares annual performance management plans required by the California Department of Child Support Services (DCSS). The department prepares state and county budgeting claims, and fiscal tracking of allocation and program expenditures.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

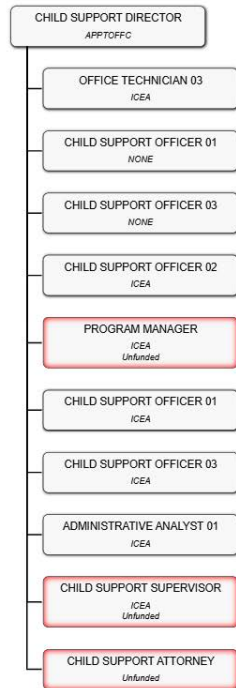


■ NON-GENERAL ...

Data Updated: Aug 29, 2025, 8:49 AM

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES	\$1,428,485	\$1,398,333	\$1,398,333
EXPENSES	\$1,428,485	\$1,398,333	\$1,398,333

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
CHILD SUPPORT OFFICER	3
CHILD SUPPORT DIRECTOR	1
OFFICE TECHNICIAN	1
ADMINISTRATIVE ANALYST	1
PROGRAM MANAGER	1
CHILD SUPPORT ATTORNEY	1
CHILD SUPPORT SUPERVISOR	1
FTE	9



[Inyo County, CA](https://www.inyocounty.ca.gov/)

CHILD SUPPORT SERVICES (022501)

CHILD SUPPORT SERVICES

BUDGET UNIT OVERVIEW

FUNCTIONS

The Eastern Sierra Department of Child Support Services is responsible for establishing paternity; child support; and the establishing medical support orders for children and families in Inyo and Mono Counties. The program is also responsible for the enforcement and modification of these orders. The program's operation is subject to numerous State and Federal laws and regulations. Established by Title IV-D of the Social Security Act and governed by California Family Code Section (s) 17400 et. seq., among others. The Department undertakes mandated functions in collaboration with custodial and non-custodial parents, the Inyo and Mono County Superior Courts, and other Health and Human Services and local Tribal TANF programs. The Department tracks collections and performance management data and prepares annual performance management plans required by the California Department of Child Support Services (DCSS). The Department prepares state and county budgeting claims, and fiscal tracking of our allocation and program expenditures.

During Fiscal Year 2021-2022, DCSS implemented a cost effectiveness incentive that allowed local child support agencies the opportunity to establish a roll over plan called a Federal Performance Incentive Fund (FPIF). Eastern Sierra has been able to accumulate a balance as of June 30, 2025, of \$200,000 that is available to draw down from DCSS if needed to support our agencies program expenses. This agency is currently projecting a reduction in administrative funding of \$31,352 for one more year. It is unknown if in year three of this reduction the funding will be reallocated to this agency. Historically, this agency under expends and will make necessary cuts to operating expenses to continue to operate under the state administrative and EDP funding allocations.

2025-2026 GOALS

Fiscal:

1. Reduce operating expenses within General Ops.
2. Continue to improve cost effectiveness.
3. Continue to under expend with the current budget reduction of \$31,352.

Performance:

1. Develop Practice Indicator targets for caseworkers.
2. Advance outreach to others to include agency-led event(s).
3. Continue to support the Mexican Consulate.
4. Invest in staff training for more advanced job capacities.

Compliance:

1. Complete an onsite International Organization for Standardization audit on physical security.
2. Continue to inform the Board of Supervisors on the departments work throughout the year.

2024-2025 ACHIEVEMENTS

Fiscal:

1. Executed Attorney Services Contract with El Dorado County DCSS - saving \$78,346 in employee costs.
2. Improved Cost Effectiveness by \$0.04.
3. Federal Performance Incentive Fund Balance of \$200,000 remained unused for open.
4. Under Expended in FY2024-2025 by approximately \$235,000 while sustaining a budget reduction of \$31,352.

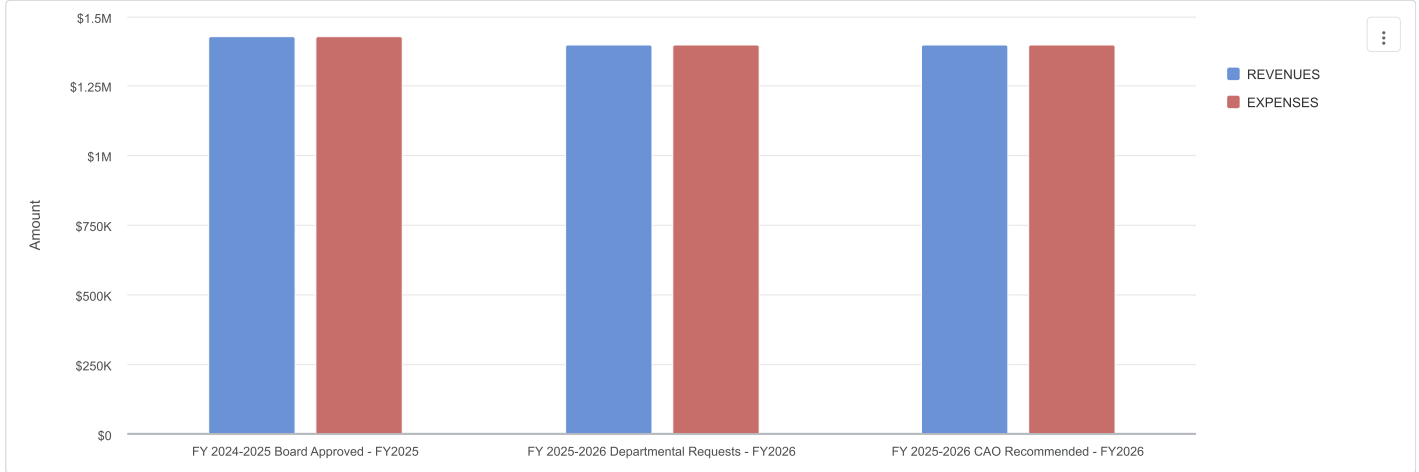
Performance:

1. Filled vacant positions and provided staff with appropriate job training.
2. Support the Child Support Director's Association as the Board Treasurer.
3. Maintained levels of federal performance measures of collections on current and arrears.

Compliance:

1. Successfully completed Fiscal Audit of FY 2021-2022 with no findings or recommendations.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
	FY2025		FY2026		FY2026
REVENUES					
4350 - REV USE OF MONEY & PROPERTY					
4301 - INTEREST FROM TREASURY	\$1,000		\$2,200		\$2,200
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$1,000		\$2,200		\$2,200
4400 - AID FROM OTHER GOVT AGENCIES					
4478 - CHILD SUPPORT STATE	\$471,070		\$0		\$0
4498 - STATE GRANTS	\$0		\$474,685		\$474,685
4554 - FAMILY SUPPORT ADMIN REIMBURSE	\$956,415		\$0		\$0
4555 - FEDERAL GRANTS	\$0		\$921,448		\$921,448
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$1,427,485		\$1,396,133		\$1,396,133
REVENUES TOTAL	\$1,428,485		\$1,398,333		\$1,398,333
EXPENSES					
5000 - SALARIES & BENEFITS					
5001 - SALARIED EMPLOYEES	\$586,981		\$517,098		\$517,098
5003 - OVERTIME	\$1,000		\$5,000		\$5,000
5012 - PART TIME EMPLOYEES	\$12,000		\$0		\$0
5021 - SOCIAL SECURITY	\$45,398		\$39,558		\$39,558
5022 - PERS RETIREMENT	\$66,111		\$50,366		\$50,366
5024 - RETIREMENT-UNFUND LIB	\$152,483		\$153,564		\$153,564
5025 - RETIREE HEALTH BENEFITS	\$73,993		\$90,871		\$90,871
5031 - MEDICAL INSURANCE	\$173,345		\$144,272		\$144,272
5032 - DISABILITY INSURANCE	\$6,460		\$5,689		\$5,689
5043 - OTHER BENEFITS	\$5,000		\$15,000		\$15,000
5111 - CLOTHING (PER MOU)	\$0		\$250		\$250
5000 - SALARIES & BENEFITS TOTAL	\$1,122,771		\$1,021,668		\$1,021,668
5100 - SERVICES & SUPPLIES					
5122 - CELL PHONES	\$2,500		\$1,880		\$1,880
5154 - UNEMPLOYMENT INSURANCE	\$0		\$2,500		\$2,500
5232 - OFFICE & OTHER EQUIPMENT	\$2,000		\$2,617		\$2,617
5263 - ADVERTISING	\$3,750		\$3,000		\$3,000
5265 - PROFESSIONAL SERVICE	\$87,712		\$88,491		\$88,491
5281 - RENTS & LEASES EQUIPMENT	\$800		\$800		\$800
5291 - SITE & OFFICE RENTS/LEASES	\$35,616		\$35,616		\$35,616
5311 - GENERAL OPERATING	\$8,620		\$10,000		\$10,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$11,400		\$22,000		\$22,000
5351 - UTILITIES	\$6,000		\$0		\$0
5100 - SERVICES & SUPPLIES TOTAL	\$158,398		\$166,904		\$166,904
5200 - INTERNAL CHARGES					
5123 - TECH REFRESH EXPENSE	\$3,627		\$2,832		\$2,832
5124 - EXTERNAL CHARGES	\$35,000		\$54,080		\$54,080
5128 - INTERNAL SHREDDING CHARGES	\$743		\$743		\$743

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5129 - INTERNAL COPY CHARGES (NON-IS)	\$1,000	\$1,100	\$1,100
5152 - WORKERS COMPENSATION	\$12,034	\$14,817	\$14,817
5155 - PUBLIC LIABILITY INSURANCE	\$22,170	\$22,971	\$22,971
5315 - COUNTY COST PLAN	\$57,442	\$92,098	\$92,098
5333 - MOTORPOOL	\$15,300	\$21,120	\$21,120
5200 - INTERNAL CHARGES TOTAL	\$147,316	\$209,761	\$209,761
EXPENSES TOTAL	\$1,428,485	\$1,398,333	\$1,398,333



[Inyo County, CA](#)



Danielle M Sexton
Clerk-Recorder, Registrar of Voters
P. O. Box F □ 168 N. Edwards
Independence, CA 93526
Tel: (760) 878-0224 □ Fax (760) 878-1818
clerk-recorder@inyocounty.us
<https://www.inyocounty.us/services/clerk-recorder>

COUNTY CLERK

The Clerk Recorder's Mission is to serve Inyo County by providing the public with prompt and professional service. To preserve and protect our historical cultural records. Maintain & secure all vital records, and ready to serve.

Inyo County Elections Department Mission Statement: Ensure the highest possible degree of integrity of our election process through administration of all federal, state, and local election laws. Promote public confidence by providing transparent, fair, and impartial elections. Keeping our elections safe, secure & accessible.

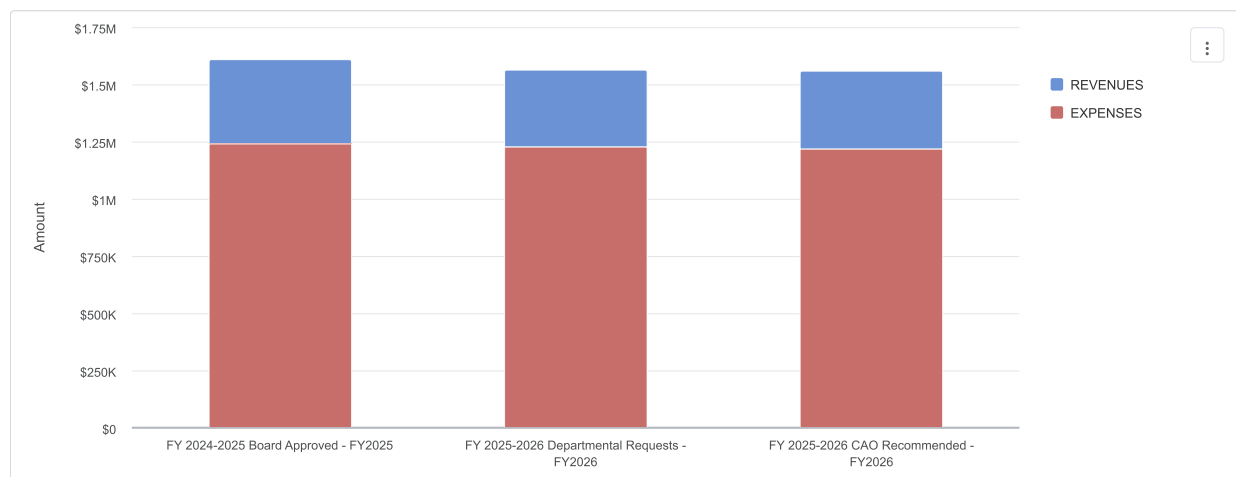
BUDGET UNITS

[COUNTY CLERK - GENERAL \(010300\)](#) | [ELECTIONS \(011000\)](#) | [RECORDERS MICROGRAPHIC/SYSTEM \(023401\)](#)

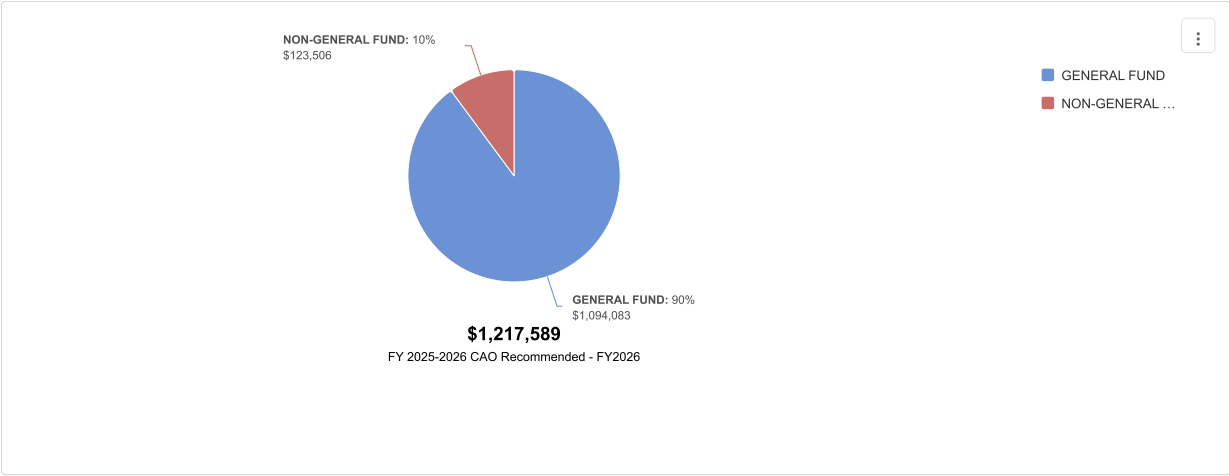
DEPARTMENTAL OVERVIEW

The Inyo County Clerk-Recorder is an elected official and serves as the Commissioner of Civil Marriages, the Registrar of Vital Statistics, and the Registrar of Voters for the County. The Clerk-Recorder's office consists of three departments: County Clerk, Recorder, and Elections; each hold very distinct and unique legal mandates and duties. The County Clerk-Recorder's office delivers services to people at a multitude of important junctures of life and has an organized team to meet those demands and mandated responsibilities. It is our vision, as reflected in our accomplishments and goals, to continually grow with innovative enhancements that best serve the members of our community in accessibility to public records, outstanding public service, and to preserve our history.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW

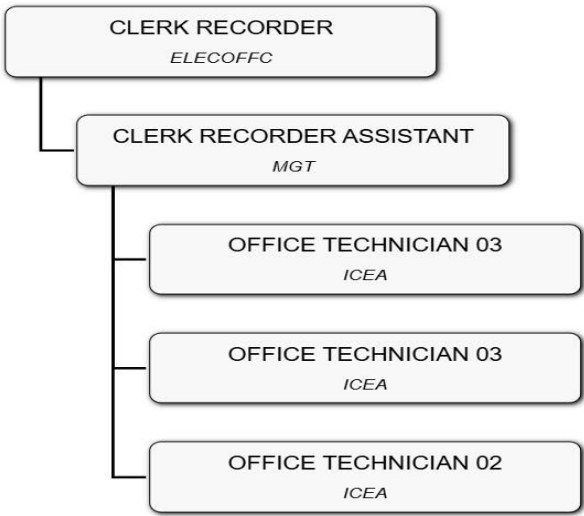


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FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
	FY2025		FY2026		FY2026
REVENUES	\$365,738		\$337,565		\$338,065
EXPENSES	\$1,241,924		\$1,225,802		\$1,217,589
TOTAL	-\$876,186		-\$888,237		-\$879,524

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
CLERK RECORDER	1
OFFICE TECHNICIAN	3
CLERK RECORDER ASSISTANT	1
FTE	5

COUNTY CLERK - GENERAL (010300)

COUNTY CLERK

BUDGET UNIT OVERVIEW

FUNCTIONS

The County Clerk Division files/registers Fictitious Business Names Statements, Notary Public Oaths/Bonds, Process Server Oaths/Bonds, Unlawful Detainer Assistant Oaths/Bonds, Legal Document Assistant Oath/Bonds, Professional Photocopiers Oaths/Bonds, Loyalty Oaths for County Employees, Environmental Documents required by CEQA, Power of Attorney for Admitted Sureties, Disclosures required by County Ordinance, Grand Jury Reports, and other public notices. As Commissioner of Civil Marriages, the County Clerk also issues Marriage Licenses and performs or deputizes citizens to perform civil marriage ceremonies.

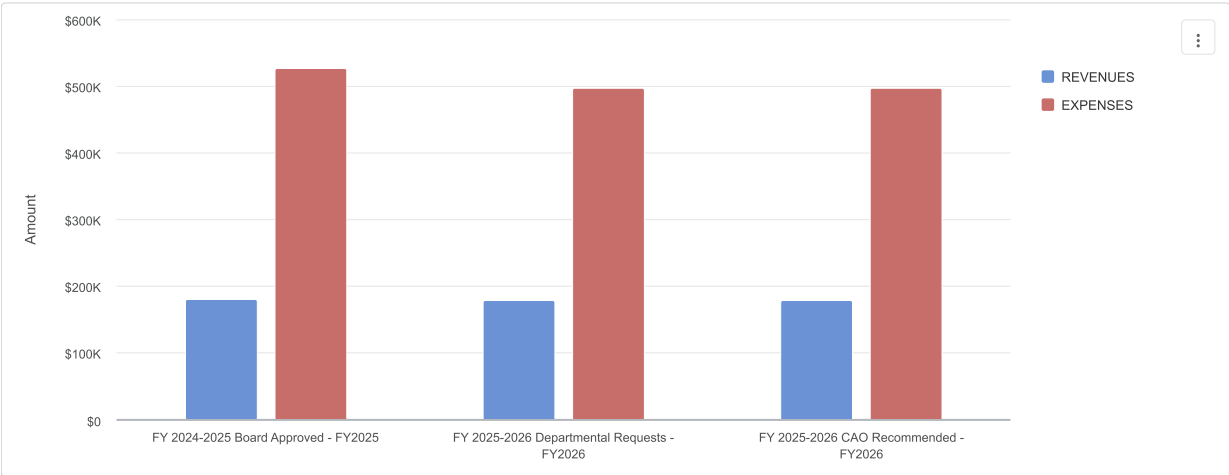
2025-2026 GOALS

- Continue with Differed Maintenance projects and capital improvements: add security door between lobby and staff work area; replacement of countertops due to dilapidated conditions due to damage, age, and peeling of current counter conditions. Broken edges of counters are sharp and have cut staff. They are currently wrapped in packing tape for a temporary solution.
- Finalize and implement a Continuity of Operations Plan (COOP) for Clerk, Recorder, and Elections pertinent public services.
- Identify and digitize all old miscellaneous maps on site that are not Filed or Recorded with this office.

2024-2025 ACHIEVEMENTS

- Digitized all historic Vital Records available for on-site scanning. (Three books are pending that require to be outsourced for imaging.)
- Clerk-Recorder is serving 3rd year as Chair of Constitution and Bylaws Committee, and on the Board of Directors for the County Recorders' Association of California
- Drafted a Continuity of Operations Plan (COOP) for Clerk, Recorder, and Elections pertinent public services. This will aide our ability to continue providing critical services during any disaster that could disrupt access to our normal work environment or network.
- At the end of 2020, the County's large map scanner was no longer available nor replaced. This year, we established updating all Filed and Recorded map images since 2021 to current with high resolution scanning from a local vendor. All maps received going forward will be imaged in this manner.

YEAR OVER YEAR BUDGET COMPARISON



BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4000 - TAXES - PROPERTY			
4050 - TAXES - OTHER			
4082 - REAL PROPERTY TRANSFER TAX	\$115,000	\$105,000	\$105,000
4050 - TAXES - OTHER TOTAL	\$115,000	\$105,000	\$105,000
4100 - LICENSES & PERMITS			
4176 - LICENSES	\$8,000	\$8,500	\$9,000
4100 - LICENSES & PERMITS TOTAL	\$8,000	\$8,500	\$9,000
4400 - AID FROM OTHER GOVT AGENCIES			
4600 - CHARGES FOR CURRENT SERVICES			
4672 - CLERK FEES	\$3,000	\$4,000	\$4,000
4702 - RECORDING FEES	\$50,000	\$55,000	\$55,000
4819 - SERVICES & FEES	\$5,000	\$6,500	\$6,500
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$58,000	\$65,500	\$65,500
4900 - OTHER REVENUE			
REVENUES TOTAL	\$181,000	\$179,000	\$179,500
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$244,958	\$272,914	\$272,914
5003 - OVERTIME	\$1,672	\$2,000	\$2,000
5021 - SOCIAL SECURITY	\$19,302	\$20,878	\$20,878
5022 - PERS RETIREMENT	\$29,321	\$32,801	\$32,801
5024 - RETIREMENT-UNFUND LIB	\$37,893	\$38,161	\$38,161
5031 - MEDICAL INSURANCE	\$48,487	\$74,437	\$74,437
5032 - DISABILITY INSURANCE	\$2,748	\$3,003	\$3,003
5043 - OTHER BENEFITS	\$2,888	\$157	\$157
5111 - CLOTHING (PER MOU)	\$0	\$375	\$250
5000 - SALARIES & BENEFITS TOTAL	\$387,269	\$444,726	\$444,601
5100 - SERVICES & SUPPLIES			
5232 - OFFICE & OTHER EQUIPMENT	\$2,000	\$2,000	\$2,000
5265 - PROFESSIONAL SERVICE	\$300	\$300	\$300
5311 - GENERAL OPERATING	\$4,700	\$4,760	\$4,760
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$3,750	\$4,725	\$4,725
5100 - SERVICES & SUPPLIES TOTAL	\$10,750	\$11,785	\$11,785
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$10,382	\$5,563	\$5,563
5128 - INTERNAL SHREDDING CHARGES	\$144	\$144	\$144
5129 - INTERNAL COPY CHARGES (NON-IS)	\$1,000	\$2,200	\$2,200
5152 - WORKERS COMPENSATION	\$90,818	\$7,715	\$7,715
5155 - PUBLIC LIABILITY INSURANCE	\$11,042	\$11,960	\$11,960
5333 - MOTORPOOL	\$15,300	\$13,000	\$13,000
5200 - INTERNAL CHARGES TOTAL	\$128,686	\$40,582	\$40,582
EXPENSES TOTAL	\$526,705	\$497,093	\$496,968
TOTAL	-\$345,705	-\$318,093	-\$317,468

ELECTIONS (011000)

COUNTY CLERK

BUDGET UNIT OVERVIEW

FUNCTIONS

The responsibilities of the Elections Department include administering and conducting all federal, state, county, school, and special district elections in Inyo County; promoting and encouraging voter registration; processing and certifying initiative referendum, recall and candidate nomination petitions; providing vote-by mail balloting services; procure the use of polling places that are accessible to the elderly and disabled voters; recruiting, appointing and training poll workers; programming/testing ballot counting systems; provide advice and assistance to governmental entities and individuals regarding election processes; tallying/certifying election ballots; conducting the official canvass of the vote and recounts thereof; and maintain records and indices for public use. The County Clerk-Recorder is also the official filing officer for Fair Political Practices Commission (FPPC) campaign disclosures, statements of economic interests, and County Business Transaction Disclosures, as required by state and local laws.

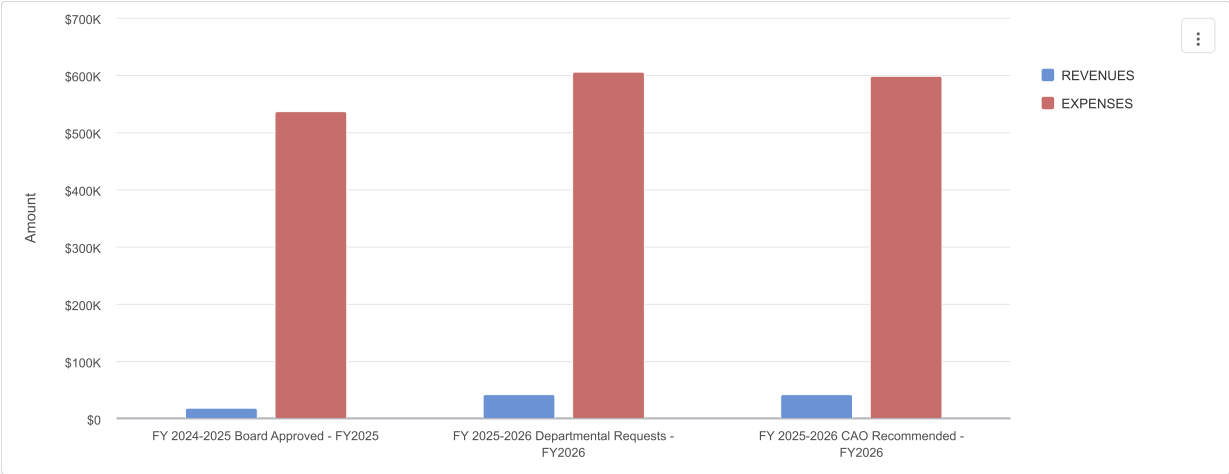
2025-2026 GOALS

- Conduct the June 2026 Statewide Primary Election. This election will include the offices of California Governor, Lieutenant Governor, Secretary of State, Controller, Attorney General, Insurance Commissioner, BOE-1st District, US Representative-3rd District, Member of the State Senate-4th District, Member of the State Assembly-8th District, Superintendent of Public Instruction, two Superior Court Judge seats, 1st District Supervisor, 3rd District Supervisor, Assessor, County Auditor, County Clerk-Recorder, Coroner, Public Administrative Guardian, County Superintendent of Schools, and County Treasurer Tax Collector.
- Install secure lobby door and card key access locks on ballot storage areas.
- Create recorded trainings for all Election Workers.
- Host a virtual Open House to review all aspects of an election, starting with How to File as a Candidate for an office, to How Election Results are Certified. And/or create recordings for each process to make available on our website.
- Continuation of the CalPEAC state elections administration certification program for the department head and assistant.

2024-2025 ACHIEVEMENTS

- Received a 99% FPPC Form 700 filing rate of over 300 annual filers.
- Conducted the November 2024 Presidential Election. This election included the offices of President of the United States, United States Senate, United States Representative, 3rd District, Member of the State Assembly, 8th District, 5th District Supervisor, City of Bishop City Council, local district boards that may include School, Hospital, Community Service Districts, Fire Districts, State and Local Ballot Measures.
- Installed internal security cameras in ballot holding & processing locations.
- Enhanced ADA accessible voting at all polling locations by expanding the rights for voters with disabilities to vote by a regular ballot outside any polling place. We also improved in-person voting for Bishop residents by holding our main voting location at the Paiute Tribal Barlow Lane Gym. This new location was praised by voters and our election workers for its accessibility and great atmosphere. We look forward to a continued partnership with our local Bishop Tribe for future elections.
- Clerk-Recorder 1st year as Co-chair of Constitution and Bylaws Committee for the California Association of Clerk and Election Officers (CACEO)
- Registrar and Assistant Registrar attended the four available CalPEAC classes offered in FY 24/25, in our continued efforts for our CalPEAC Certification.
- Created a local Guide for US Citizen-Initiated Ballot Measures
- California County Clerk-Recorders/Registrar of Voters of all California Counties received the 2024 CSAC President's Award.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 28, 2025, 8:48 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4000 - TAXES - PROPERTY			
4400 - AID FROM OTHER GOVT AGENCIES			
4555 - FEDERAL GRANTS	—	\$15,789	\$15,789
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$0	\$15,789	\$15,789
4600 - CHARGES FOR CURRENT SERVICES			
4621 - DISTRICT ELECTIONS	\$8,580	\$0	\$0
4622 - CANDIDATE STATEMENTS	\$5,000	\$7,500	\$7,500
4623 - ELECTION FILING FEES	\$0	\$15,000	\$15,000
4624 - MISCELLANEOUS ELECTION SERVICE	\$3,500	\$3,500	\$3,500
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$17,080	\$26,000	\$26,000
4800 - OTHER FINANCING SOURCES			
4900 - OTHER REVENUE			
REVENUES TOTAL	\$17,080	\$41,789	\$41,789
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$205,789	\$230,633	\$230,633
5003 - OVERTIME	\$1,115	\$1,000	\$1,000
5021 - SOCIAL SECURITY	\$16,155	\$17,644	\$17,644
5022 - PERS RETIREMENT	\$25,529	\$28,683	\$28,683
5024 - RETIREMENT-UNFUND LIB	\$23,102	\$23,266	\$23,266
5031 - MEDICAL INSURANCE	\$40,871	\$58,977	\$58,977
5032 - DISABILITY INSURANCE	\$2,300	\$2,537	\$2,537
5043 - OTHER BENEFITS	\$1,926	\$124	\$124
5111 - CLOTHING (PER MOU)	\$0	\$500	\$250
5000 - SALARIES & BENEFITS TOTAL	\$316,787	\$363,364	\$363,114
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$1,320	\$1,400	\$1,400
5232 - OFFICE & OTHER EQUIPMENT	\$4,000	\$4,000	\$4,000
5263 - ADVERTISING	\$500	\$350	\$350
5311 - GENERAL OPERATING	\$54,290	\$68,965	\$61,400
5316 - ELECTION EXPENSE	\$92,800	\$97,800	\$97,800
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$2,100	\$3,300	\$3,300

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5100 - SERVICES & SUPPLIES TOTAL	\$155,010	\$175,815	\$168,250	
5200 - INTERNAL CHARGES				
5121 - INTERNAL CHARGES	\$0	\$15,789	\$15,789	
5123 - TECH REFRESH EXPENSE	\$5,895	\$6,992	\$6,992	
5128 - INTERNAL SHREDDING CHARGES	\$144	\$144	\$144	
5129 - INTERNAL COPY CHARGES (NON-IS)	\$7,500	\$6,000	\$6,000	
5152 - WORKERS COMPENSATION	\$39,745	\$26,974	\$26,974	
5155 - PUBLIC LIABILITY INSURANCE	\$10,423	\$10,125	\$10,125	
5200 - INTERNAL CHARGES TOTAL	\$63,707	\$66,024	\$66,024	
5560 - DEBT SERVICE INTEREST				
EXPENSES TOTAL	\$535,504	\$605,203	\$597,388	
TOTAL	-\$518,424	-\$563,414	-\$555,599	

RECORDERS MICROGRAPHIC/SYSTEM (023401)

COUNTY CLERK

BUDGET UNIT OVERVIEW

FUNCTIONS

The County Recorder Division reviews documents and maps presented for sufficiency and recordability, calculates the amount of fees and documentary transfer tax due, and once recorded, maintains the records permanently; Provides facilities for public research and copies as requested for Inyo County Official Records dating back to 1866 to present. As the Registrar of Vital Statistics, the Recorder examines birth, death and marriage certificates when delivered, scans and indexes same, and provides certified copies to the public upon request as allowed by law. Vital Records maintained within the office begin with records from 1905 when the State Registration was created. The Recorder also inventories and tracks banknote paper utilized in the issuance of Vital Statistics documents. The Recorder's Micrographic/System budget is established for maintaining and archiving Official Records, and to defray the cost of converting the county recorder's document storage system to micrographics and for restoration and preservation of the county recorder's permanent archival. This budget unit encompasses two Trust Accounts. The first is the Recorder's Micrographics Trust fund established pursuant to Government Code Section 27361.4. The second is the Modernization Trust fund established pursuant to Government Code section 27361.

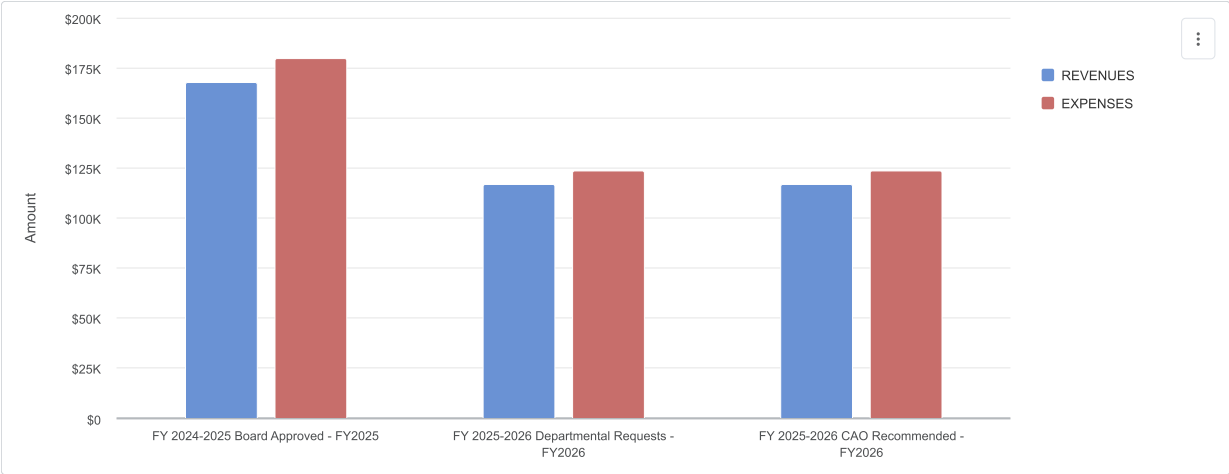
2025-2026 GOALS

- Engage with our statewide legislative committee to track bills that will affect our department and train staff on tracking bills with free online assessable sites.
- Finalize launching our AB-1466 project with vendor Kofile and our Recording Software vendor, Tyler Technologies, and in connection with the document upload integration project to upload all images that have been digitized into our software system.
- Testing for Government-to-Government e-Recording to happen in the beginning of FY 25-26. This system will allow other agencies and state departments to e-Record documents in our office, including Inyo Tax Collector and IRS.

2024-2025 ACHIEVEMENTS

- Engaged with our statewide legislative committee to track bills and make adjustments to our department for implementing new or updated regulations impacting our policies and procedures.
- Assistant Clerk-Recorder continues as the secretary of the CeRTNA Board of Directors (our eRecording DOJ certified platform).
- Through our AB1466 project with vendor Kofile, all historic Official Records have been digitized, and will soon be available to the public.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 28, 2025, 8:48 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$1,000	\$1,500	\$1,500
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$1,000	\$1,500	\$1,500
4600 - CHARGES FOR CURRENT SERVICES			
4703 - RECORDERS MICROGRAPHIC FEES	\$8,000	\$10,000	\$10,000
4704 - RECORDER SYSTEMS UPDATE FEES	\$7,500	\$8,500	\$8,500
4706 - RECORDERS PROGRAM FEE	\$2,000	\$2,000	\$2,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$17,500	\$20,500	\$20,500
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$149,158	\$94,776	\$94,776
4800 - OTHER FINANCING SOURCES TOTAL	\$149,158	\$94,776	\$94,776
4900 - OTHER REVENUE			
REVENUES TOTAL	\$167,658	\$116,776	\$116,776
EXPENSES			
5000 - SALARIES & BENEFITS			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$175,695	\$118,706	\$118,706
5311 - GENERAL OPERATING	\$4,020	\$4,800	\$4,800
5100 - SERVICES & SUPPLIES TOTAL	\$179,715	\$123,506	\$123,506
5200 - INTERNAL CHARGES			
EXPENSES TOTAL	\$179,715	\$123,506	\$123,506
TOTAL	-\$12,057	-\$6,730	-\$6,730





CORONER

The mission of the Inyo County Coroner's Office is to serve the citizens and visitors of Inyo County by conducting thorough medicolegal death investigations with compassion and specialized expertise.

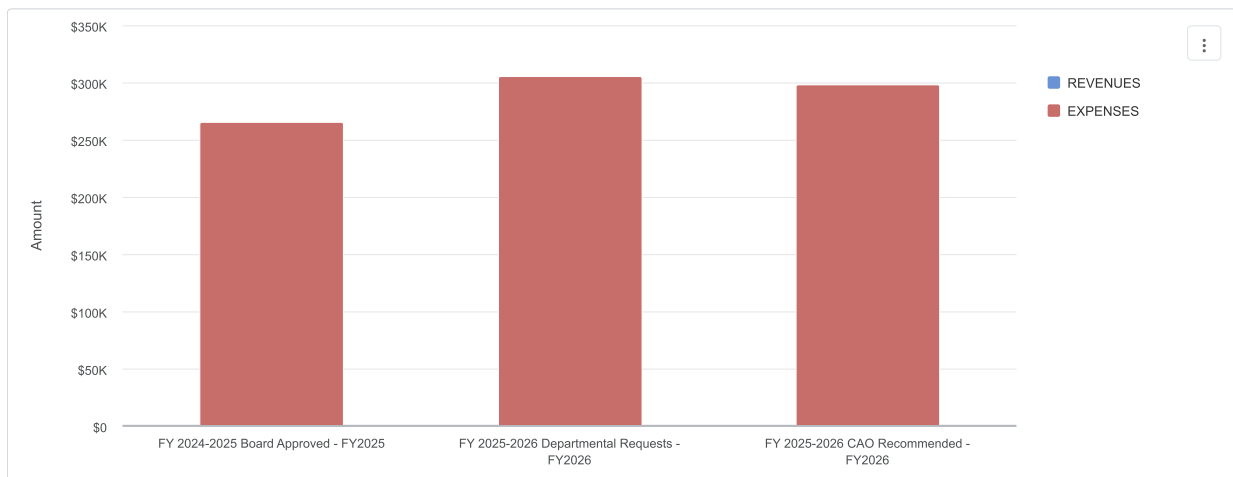
BUDGET UNIT

[CORONER \(023500\)](#)

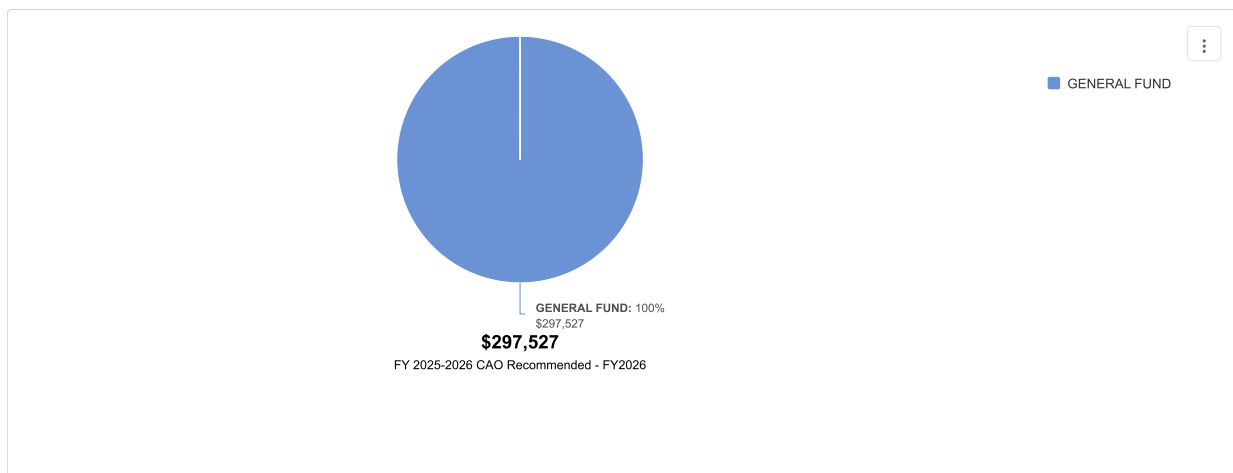
DEPARTMENTAL OVERVIEW

The Coroner's office is responsible for determining the circumstances, cause, and manner of death. It issues official death certificates and keeps detailed records of deaths within the county's jurisdiction. When necessary, the Coroner works to confirm identity using physical evidence, dental records, or DNA, and is responsible for notifying the decedents' next of kin. The Coroner also coordinates with police, forensic labs, and public health agencies during investigations.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Sep 08, 2025, 8:51 AM



Data Updated: Sep 08, 2025, 8:51 AM

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
	FY2025		FY2026		FY2026
REVENUES	\$150		\$0		\$0
EXPENSES	\$265,224		\$305,330		\$297,527
TOTAL	-\$265,074		-\$305,330		-\$297,527

BUDGET UNIT OVERVIEW

FUNCTIONS

It is the Coroner's responsibility to inquire into the circumstances, manner, and to determine the cause of death. The Coroner is also required to make positive identification, and to notify the next of kin. All deaths are reportable to the Coroner, unless there is a physician in attendance who has attended the patient within the past 20 days. The Coroner's Office averages 100 coroner cases per year over a five-year period. The Coroner also inquires into accidental death, homicide, suicide, medical misadventure, occupational death, operating room death, child abuse, SIDS, and any other disaster situation that might arise. The Coroner is also required to report any death to law enforcement that might require criminal investigation.

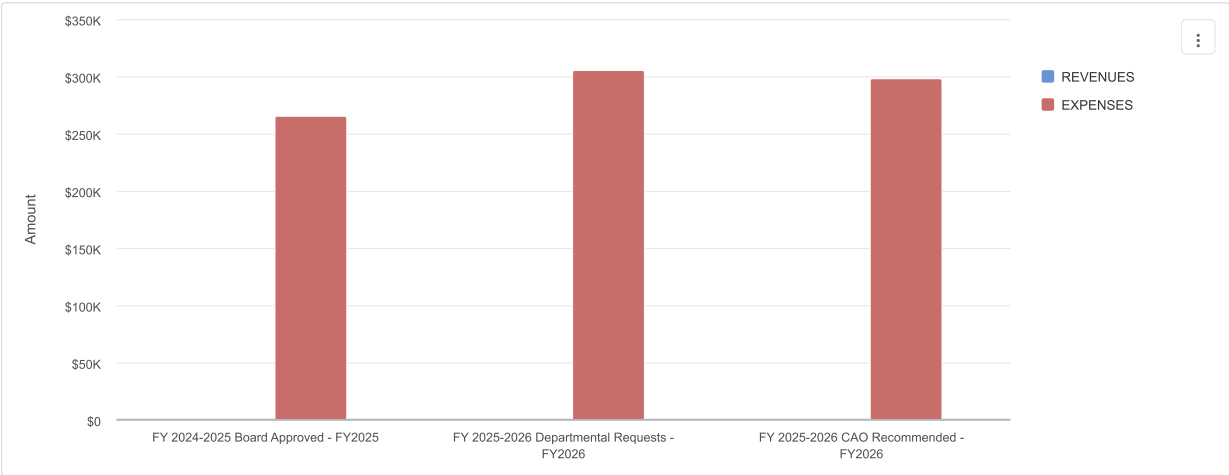
2025-2026 GOALS

- Continue to provide the community with an efficient and professional Coroner's Office.

2024-2025 ACHIEVEMENTS

- Continued to provide the County with 24/7 coverage with regards to all death investigations with the ability to handle any and all situations presented.
- Continued to train Coroner employees in regard to new laws and guidelines reflecting other County Coroner offices.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4825 - OTHER CURRENT CHARGES	\$150	\$0	\$0
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$150	\$0	\$0
REVENUES TOTAL	\$150	\$0	\$0
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$92,243	\$90,688	\$83,513
5021 - SOCIAL SECURITY	\$7,137	\$6,938	\$6,389
5031 - MEDICAL INSURANCE	\$8,986	\$9,028	\$9,028
5032 - DISABILITY INSURANCE	\$0	\$0	-\$79
5111 - CLOTHING (PER MOU)	-	\$250	\$250
5000 - SALARIES & BENEFITS TOTAL	\$108,366	\$106,904	\$99,101
5100 - SERVICES & SUPPLIES			
5232 - OFFICE & OTHER EQUIPMENT	\$6,000	\$6,000	\$6,000
5265 - PROFESSIONAL SERVICE	\$111,000	\$140,000	\$140,000
5311 - GENERAL OPERATING	\$17,000	\$15,000	\$15,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$10,500	\$20,000	\$20,000
5100 - SERVICES & SUPPLIES TOTAL	\$144,500	\$181,000	\$181,000
5200 - INTERNAL CHARGES			
5129 - INTERNAL COPY CHARGES (NON-IS)	\$100	\$150	\$150
5152 - WORKERS COMPENSATION	\$1,850	\$2,853	\$2,853
5155 - PUBLIC LIABILITY INSURANCE	\$3,408	\$4,423	\$4,423
5200 - INTERNAL CHARGES TOTAL	\$5,358	\$7,426	\$7,426
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$7,000	\$10,000	\$10,000
5600 - FIXED ASSETS TOTAL	\$7,000	\$10,000	\$10,000
EXPENSES TOTAL	\$265,224	\$305,330	\$297,527
TOTAL	-\$265,074	-\$305,330	-\$297,527





COUNTY COUNSEL

The County Counsel's office provides legal representation and advice to the Board of Supervisors, County officers, departments, commissions, and other entities within County government. Legal services are also provided to some schools, special districts, joint powers authorities, and other entities outside County government.

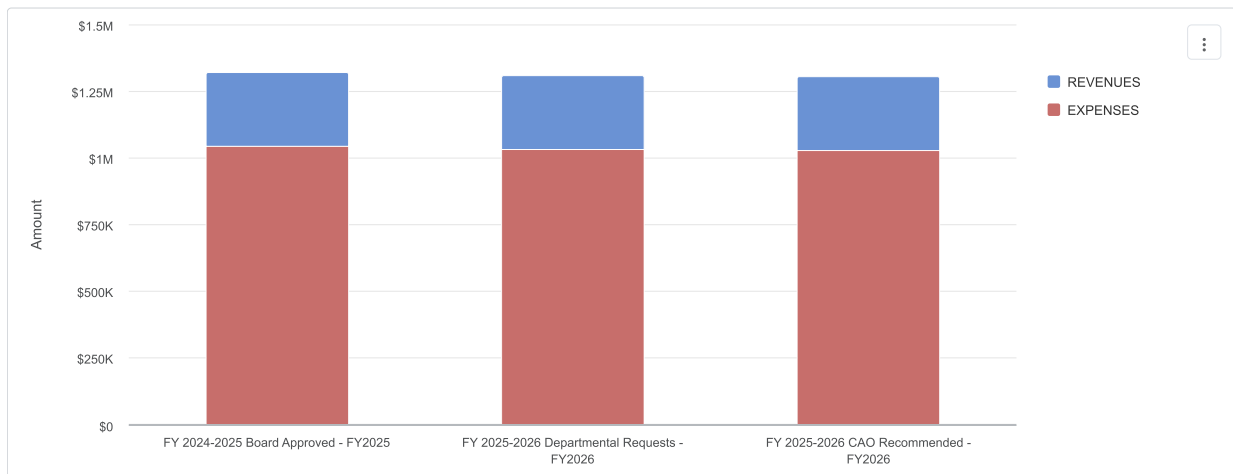
BUDGET UNIT

COUNTY COUNSEL (010700)

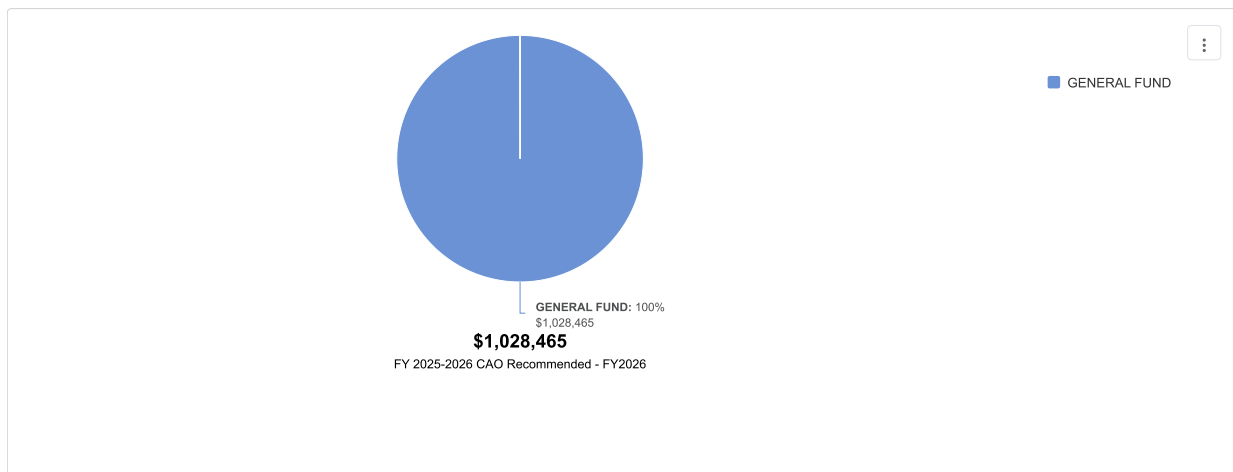
DEPARTMENTAL OVERVIEW

The Office of the County Counsel primarily supports and assists other departments in accomplishing their projects, so its goals continue to be supporting and facilitating other departments' projects, and its budget is built around providing those services in a cost-effective manner.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



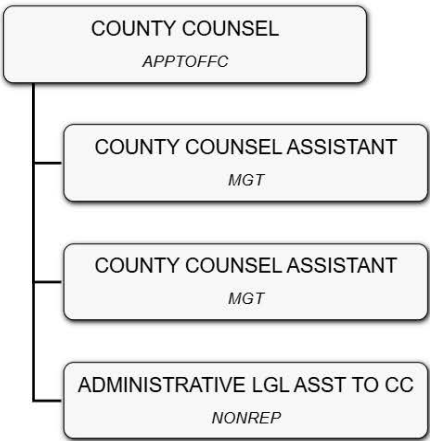
Data Updated: Sep 08, 2025, 8:51 AM



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FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
	FY2025		FY2026		FY2026
REVENUES	\$277,521		\$277,521		\$277,521
EXPENSES	\$1,043,290		\$1,030,635		\$1,028,465
TOTAL	-\$765,769		-\$753,114		-\$750,944

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
COUNTY COUNSEL ASSISTANT	2
ADMINISTRATIVE LGL ASST TO CC	1
COUNTY COUNSEL	1
FTE	4

COUNTY COUNSEL (010700)

COUNTY COUNSEL

BUDGET UNIT OVERVIEW

FUNCTIONS

The Office of the County Counsel provides legal representation and advice to the Board of Supervisors, County officers, departments, commissions and other local agencies within the County on a cost-recovery or courtesy basis. The office provides legal services internally to county staff, and occasionally to local public agencies.

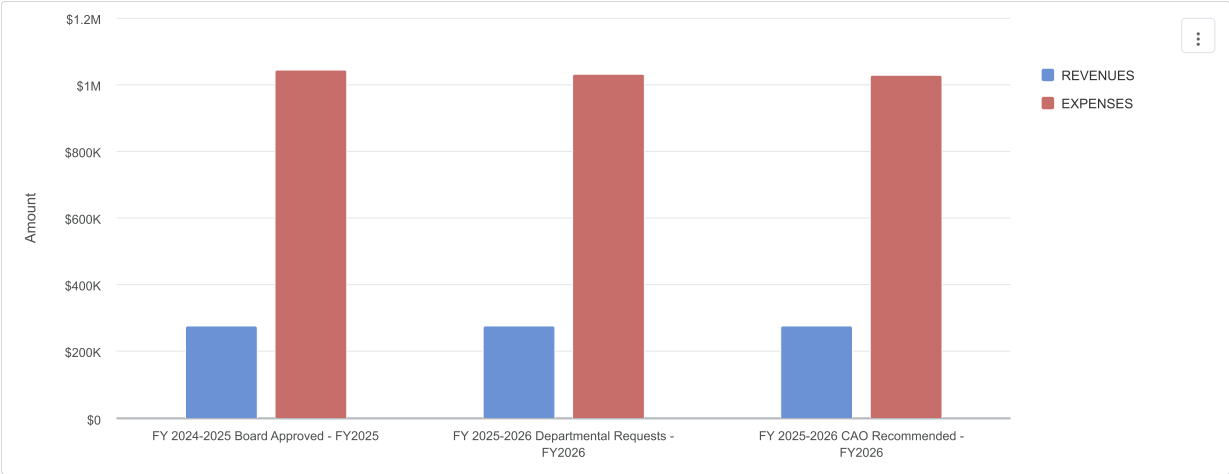
2025-2026 GOALS

- As noted in the "major accomplishments" section, the Office of the County Counsel primarily supports and assists other departments in accomplishing their projects, so County Counsel's goals continue to be supporting and facilitating other departments' projects.
- Continue to contribute toward and coordinate the County's multi-pronged efforts to manage ongoing LADWP-related issues.
- Continue to pursue and defend the County's interests with regard to ongoing litigation, administrative, public health, social services, and other core services.
- Continue to support County-staff efforts to bring year-round commercial air service to the Bishop Airport, increase access to high-speed broadband, maintain positive relationships with the employee bargaining units, update land use policies, develop a business license program, review and potentially restructure Emergency Medical Services (EMS) within the County, complete public works infrastructure projects, and otherwise assist County departments as needed.
- Continue to support other local agencies providing essential public services to Inyo County constituents and visitors.

2024-2025 ACHIEVEMENTS

- The Office of the County Counsel primarily supports and assists other departments in accomplishing their projects. Thus, its "accomplishments" are not exclusively County Counsel projects, but rather are other departments' projects to which the Office significantly contributes.
- Provided advice and assistance to staff and board members on various matters, including water-related and/or Los Angeles Department of Water and Power (LADWP) matters.
- Represented the County and its departments in court and administrative proceedings, including juvenile dependency, conservatorships, code enforcement, behavioral health, assessment appeals, and animal control matters.
- Represented Inyo County as an Alternative Board Member on the Indian Wells Valley Groundwater Authority (IWVGA), and provided lead counsel services to the Owens Valley Groundwater Authority (OVGA), Eastern Sierra Council of Governments (ESCOG), Eastern Sierra Transit Authority (ESTA), and Local Agency Formation Commission (LAFCO). Assisted Public Works and the CAO through various issues and now active litigation regarding the Quilter Consolidated Office Building.
- Coordinated various agencies and departments to successfully restructure the Public Defender program.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4631 - COUNTY COUNSEL FEES	\$1,000	\$1,000	\$1,000
4819 - SERVICES & FEES	\$42,296	\$42,296	\$42,296
4821 - INTRA COUNTY CHARGES	\$104,335	\$104,335	\$104,335
4824 - INTER GOVERNMENT CHARGES	\$129,890	\$129,890	\$129,890
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$277,521	\$277,521	\$277,521
REVENUES TOTAL	\$277,521	\$277,521	\$277,521
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$632,567	\$573,221	\$573,221
5012 - PART TIME EMPLOYEES	\$0	\$30,000	\$30,000
5021 - SOCIAL SECURITY	\$45,979	\$43,852	\$43,852
5022 - PERS RETIREMENT	\$78,024	\$72,140	\$72,140
5024 - RETIREMENT-UNFUND LIB	\$60,993	\$61,425	\$61,425
5031 - MEDICAL INSURANCE	\$54,312	\$56,672	\$56,672
5032 - DISABILITY INSURANCE	\$7,039	\$6,306	\$6,306
5043 - OTHER BENEFITS	\$7,220	\$10,597	\$10,597
5111 - CLOTHING (PER MOU)	\$0	\$500	\$500
5000 - SALARIES & BENEFITS TOTAL	\$886,134	\$854,713	\$854,713
5100 - SERVICES & SUPPLIES			
5232 - OFFICE & OTHER EQUIPMENT	\$1,000	\$1,000	\$1,000
5265 - PROFESSIONAL SERVICE	\$25,000	\$25,000	\$25,000
5281 - RENTS & LEASES EQUIPMENT	\$18,504	\$21,475	\$21,475
5311 - GENERAL OPERATING	\$16,500	\$18,670	\$16,500
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$10,000	\$10,000	\$10,000
5100 - SERVICES & SUPPLIES TOTAL	\$71,004	\$76,145	\$73,975
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$100	\$0	\$0
5123 - TECH REFRESH EXPENSE	\$4,936	\$5,763	\$5,763
5128 - INTERNAL SHREDDING CHARGES	\$540	\$540	\$540
5129 - INTERNAL COPY CHARGES (NON-IS)	\$8,000	\$9,223	\$9,223
5152 - WORKERS COMPENSATION	\$16,387	\$22,841	\$22,841
5155 - PUBLIC LIABILITY INSURANCE	\$30,189	\$35,410	\$35,410
5333 - MOTORPOOL	\$26,000	\$26,000	\$26,000
5200 - INTERNAL CHARGES TOTAL	\$86,152	\$99,777	\$99,777
EXPENSES TOTAL	\$1,043,290	\$1,030,635	\$1,028,465
TOTAL	-\$765,769	-\$753,114	-\$750,944





DISTRICT ATTORNEY

The District Attorney's Office is committed to consistent and fair administration of criminal justice in Inyo County while being vigilant for ways to improve the operation of our department to reduce inconvenience to the public and victims of crime and adapt to the ever-changing criminal justice environment.

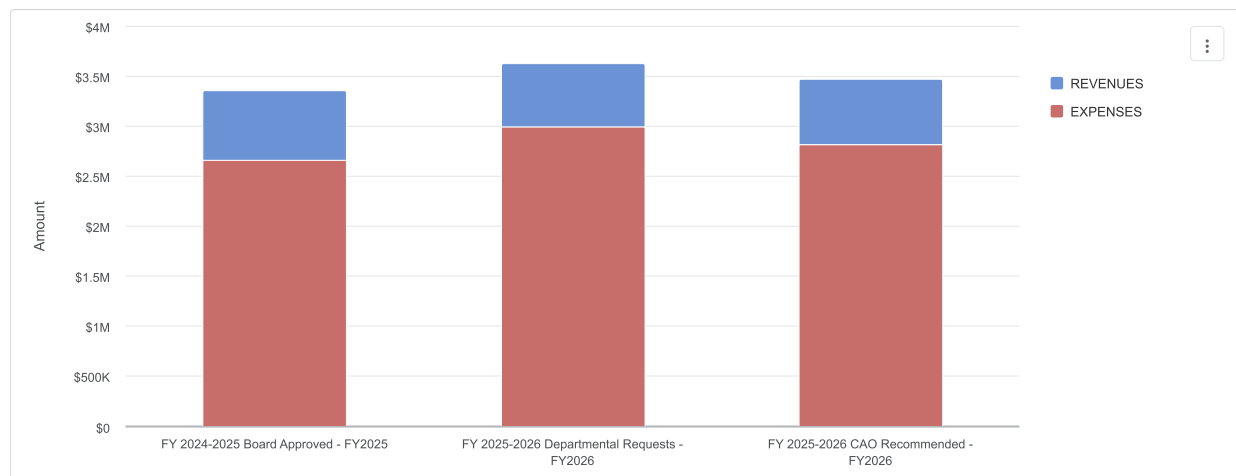
BUDGET UNITS

[DISTRICT ATTORNEY \(022400\)](#) | [DISTRICT ATTORNEY - SAFETY \(022410\)](#) | [OES-VICTIM WITNESS 24-25 \(620424\)](#) | [OES-VICTIM WITNESS 25-26 \(620425\)](#)

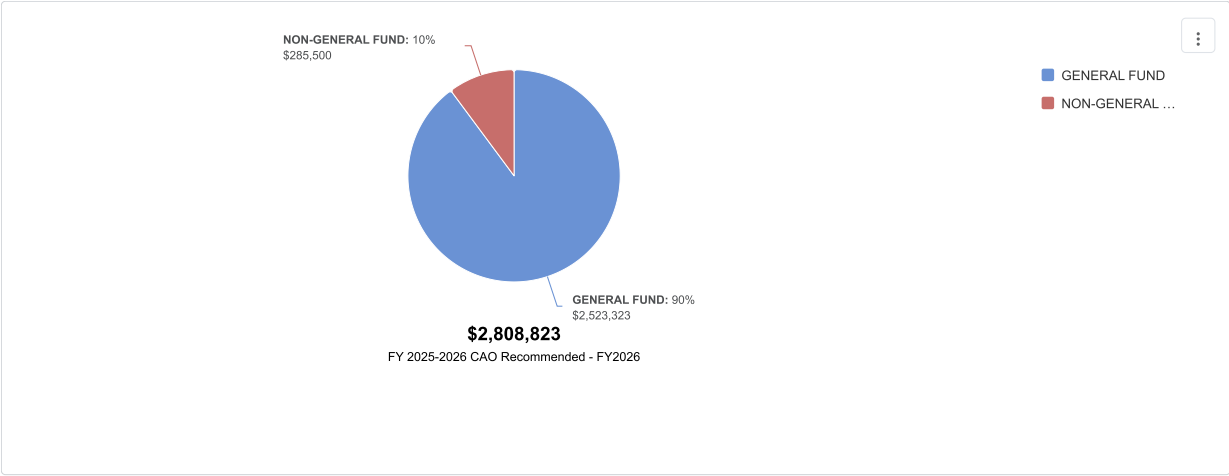
DEPARTMENTAL OVERVIEW

The District Attorney is the public prosecutor for Inyo County, charged with instituting and prosecuting court cases against persons charged with or reasonably suspected of committing public offenses. The District Attorney's office reviews law enforcement reports, coordinates investigations and makes final decisions regarding the filing and prosecution of all adult criminal complaints and juvenile delinquency petitions. The District Attorney's office has the authority to file civil cases related to consumer protection, environmental protection, and public nuisances. Attorneys from our office assist in addressing truancy issues in Inyo County Schools through the School Attendance Review Board and other working groups. The District Attorney serves as one of the legal advisors to the Inyo County Grand Jury. When called upon, the District Attorney's office is also responsible for the prosecution of bail forfeiture proceedings.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



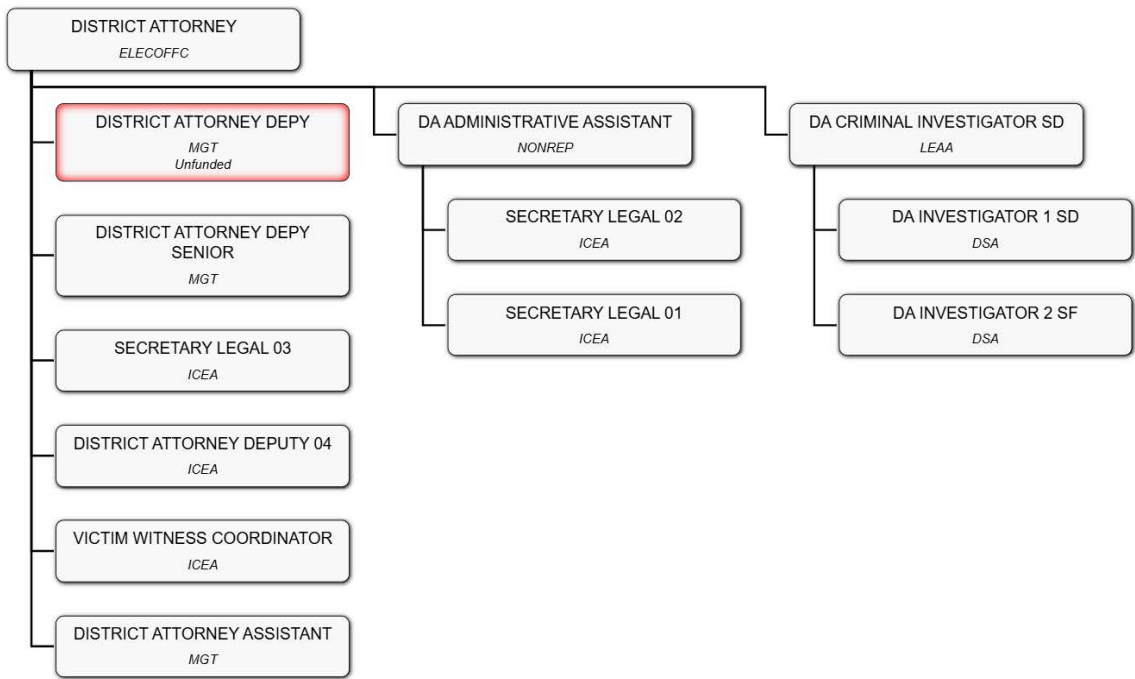
Data Updated: Sep 08, 2025, 8:51 AM



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FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
	FY2025		FY2026		FY2026
REVENUES	\$696,474		\$637,300		\$658,800
EXPENSES	\$2,654,570		\$2,988,775		\$2,808,823
TOTAL	-\$1,958,096		-\$2,351,475		-\$2,150,023

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
DA CRIMINAL INVESTIGATOR	1
DISTRICT ATTORNEY ASSISTANT	1
DA ADMINISTRATIVE ASSISTANT	1
DISTRICT ATTORNEY	1
VICTIM WITNESS COORDINATOR	1
SECRETARY LEGAL	3
DISTRICT ATTORNEY DEPUTY SENIOR	1
DISTRICT ATTORNEY DEPUTY	2
DA INVESTIGATOR 2	2
FTE	13

DISTRICT ATTORNEY (022400)

DISTRICT ATTORNEY

BUDGET UNIT OVERVIEW

FUNCTIONS

The District Attorney is the public prosecutor for Inyo County, charged with instituting and prosecuting court cases against persons charged with or reasonably suspected of committing public offenses. The District Attorney's Office reviews law enforcement reports, coordinates investigations and makes final decisions regarding the filing and prosecution of all adult criminal complaints and juvenile delinquency petitions. The District Attorney's office has the authority to file civil cases related to consumer protection, environmental protection, and public nuisances. Attorneys from our office assist in addressing truancy issues in Inyo County Schools through the School Attendance Review Board and other working groups. The District Attorney serves as one of the legal advisors to the Inyo County Grand Jury. When called upon, the District Attorney's office provides attorneys, investigators, and staff to assist with criminal investigations in other County departments. The District Attorney's office is also responsible for the prosecution of bail forfeiture proceedings.

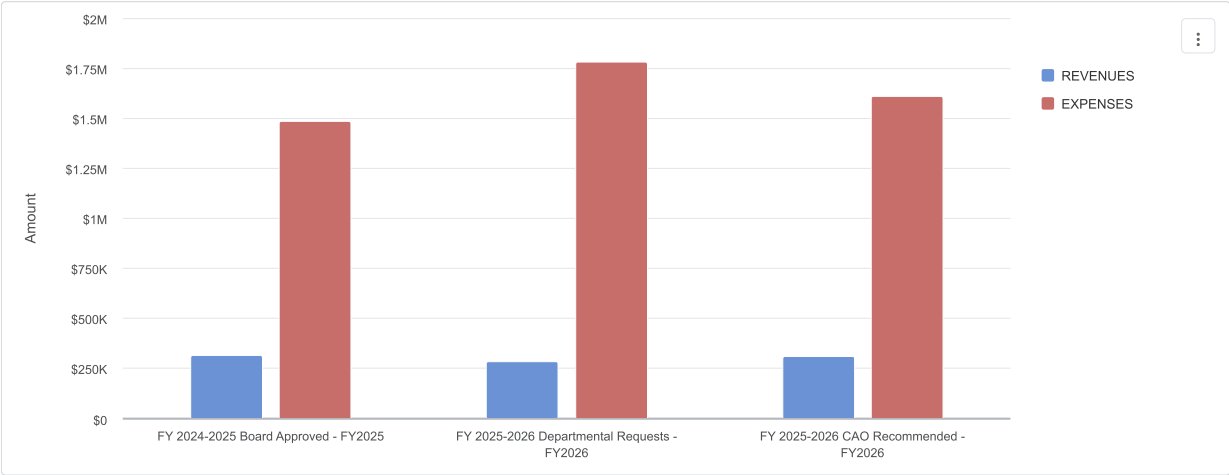
2025-2026 GOALS

- Continue consistent and fair administration of criminal justice in Inyo County.
- Continue to seek ways to improve the operation of our criminal justice system to reduce inconvenience to the public and victims of crime.
- Continue to collaborate with partner agencies from law enforcement, the court, and service providers to reduce recidivism in Inyo County.
- Continue to adapt to the everchanging criminal justice environment while maintaining public safety.

2024-2025 ACHIEVEMENTS

- Continued the consistent and fair administration of criminal justice in Inyo County.
- Collaborated with partners from the Inyo County Superior Court to improve efficiency in the filing and administration of criminal cases.
- Collaborated with partner agencies in the implementation of voter approved Proposition 36.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4200 - FINES & FORFEITURES			
4211 - CRIMINAL FINES	\$3,000	\$0	\$0
4200 - FINES & FORFEITURES TOTAL	\$3,000	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES			
4460 - PUBLIC SAFETY REALIGNMENT	\$20,750	\$0	\$21,500
4485 - STATE-PUBLIC SAFETY SERVICES	\$220,000	\$220,000	\$220,000
4488 - CITIZEN OPTION - PUBLIC SAFETY	\$14,000	\$14,000	\$14,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$254,750	\$234,000	\$255,500
4600 - CHARGES FOR CURRENT SERVICES			
4698 - INVESTIGATIONS	\$20,000	\$20,000	\$20,000
4821 - INTRA COUNTY CHARGES	\$22,204	\$27,800	\$27,800
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$42,204	\$47,800	\$47,800
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$17,010	\$5,000	\$5,000
4800 - OTHER FINANCING SOURCES TOTAL	\$17,010	\$5,000	\$5,000
REVENUES TOTAL	\$316,964	\$286,800	\$308,300
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$813,716	\$1,021,283	\$913,306
5021 - SOCIAL SECURITY	\$62,051	\$78,129	\$69,868
5022 - PERS RETIREMENT	\$125,760	\$146,678	\$136,161
5024 - RETIREMENT-UNFUND LIB	\$102,164	\$102,888	\$102,888
5031 - MEDICAL INSURANCE	\$120,183	\$163,428	\$131,987
5032 - DISABILITY INSURANCE	\$9,073	\$11,235	\$10,047
5043 - OTHER BENEFITS	\$10,830	\$6,657	\$6,601
5111 - CLOTHING (PER MOU)	\$0	\$750	\$750
5000 - SALARIES & BENEFITS TOTAL	\$1,243,777	\$1,531,048	\$1,371,608
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$2,040	\$2,220	\$2,220
5232 - OFFICE & OTHER EQUIPMENT	\$9,045	\$7,545	\$7,545
5263 - ADVERTISING	\$250	\$250	\$250
5265 - PROFESSIONAL SERVICE	\$40,000	\$46,050	\$40,000
5311 - GENERAL OPERATING	\$29,228	\$31,340	\$29,228
5321 - SPECIAL APPROPRIATION	\$5,000	\$5,000	\$5,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$16,300	\$16,300	\$11,300
5351 - UTILITIES	\$384	\$350	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$102,247	\$109,055	\$95,543
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$16,043	\$15,987	\$15,987
5128 - INTERNAL SHREDDING CHARGES	\$1,296	\$1,296	\$1,296
5129 - INTERNAL COPY CHARGES (NON-IS)	\$4,000	\$4,145	\$4,145
5152 - WORKERS COMPENSATION	\$21,990	\$24,568	\$24,568
5155 - PUBLIC LIABILITY INSURANCE	\$40,512	\$37,730	\$37,730
5333 - MOTORPOOL	\$54,000	\$57,000	\$57,000
5200 - INTERNAL CHARGES TOTAL	\$137,841	\$140,726	\$140,726

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
EXPENSES TOTAL	\$1,483,865	\$1,780,829		\$1,607,877
TOTAL	-\$1,166,901	-\$1,494,029		-\$1,299,577

DISTRICT ATTORNEY - SAFETY (022410)

DISTRICT ATTORNEY

BUDGET UNIT OVERVIEW

FUNCTIONS

The District Attorney-Safety budget funds the three sworn peace officers who serve as District Attorney Investigators. Most DA personnel are not sworn peace officers. However, our Chief Investigator and two Criminal Investigators are peace officers as defined by the California Penal Code and possess the same powers as Deputy Sheriffs and Police Officers. Because they belong to different bargaining units and receive different benefits, they are accounted for in this budget unit.

The primary purpose of the District Attorney Investigators is to assist DA attorneys in final investigations and preparation for trial. They are invaluable as courtroom assistants during trial, and also in obtaining the attendance of difficult to locate and/or uncooperative witnesses. District Attorney Investigators are also available to assist Sheriff's Department Investigators, Bishop Police Department Officers, and local CHP Officers in the initial investigation of alleged crimes and regularly do so.

The District Attorney is the lead agency in conducting criminal investigations in any officer involved shootings involving the Inyo County Sheriff or the Bishop Police Department. Fortunately, such investigations are rare in Inyo County, but when they are required they are conducted by the District Attorney Investigators under the direct supervision of the District Attorney.

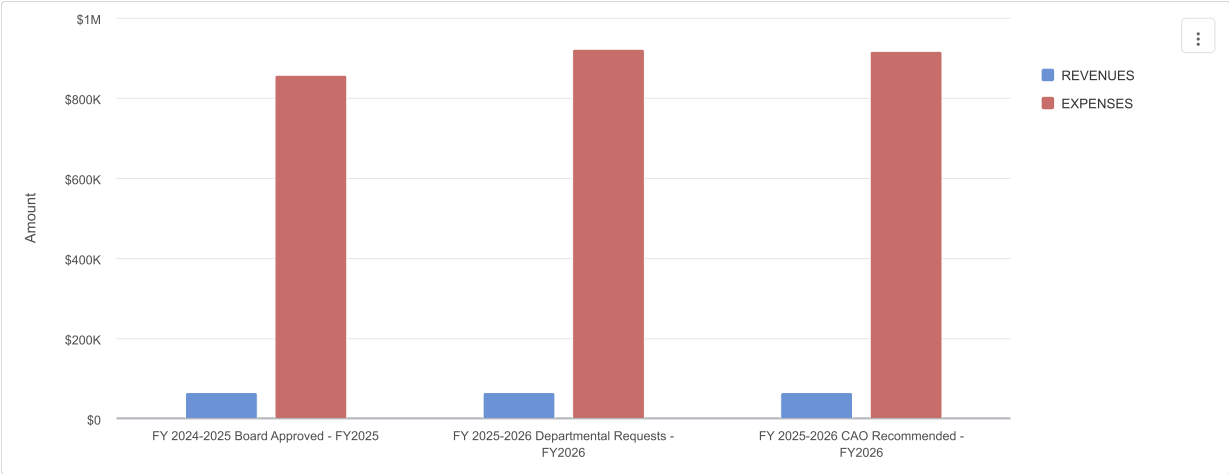
2025-2026 GOALS

- Continue consistent and fair administration of criminal justice in Inyo County.
- Continue to seek ways to improve the operation of our criminal justice system to reduce inconvenience to the public and victims of crime.
- Continue to collaborate with partner agencies from law enforcement, the court, and service providers to reduce recidivism in Inyo County.
- Continue to adapt to the everchanging criminal justice environment while maintaining public safety.

2024-2025 ACHIEVEMENTS

- Continued the consistent and fair administration of criminal justice in Inyo County.
 - Collaborated with partners from the Inyo County Superior Court to improve efficiency in the filing and administration of criminal cases.
 - Collaborated with partner agencies in the implementation of voter approved Proposition 36.
-

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4698 - INVESTIGATIONS	\$65,000	\$65,000	\$65,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$65,000	\$65,000	\$65,000
REVENUES TOTAL	\$65,000	\$65,000	\$65,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$388,056	\$429,240	\$429,240
5003 - OVERTIME	\$25,000	\$30,000	\$25,000
5004 - STANDBY TIME	\$12,000	\$15,000	\$13,000
5021 - SOCIAL SECURITY	\$24,702	\$6,224	\$6,224
5022 - PERS RETIREMENT	\$152,817	\$156,158	\$156,158
5024 - RETIREMENT-UNFUND LIB	\$123,121	\$135,698	\$135,698
5031 - MEDICAL INSURANCE	\$85,420	\$81,639	\$81,639
5032 - DISABILITY INSURANCE	\$4,336	\$4,722	\$4,722
5033 - SHERIFF DEPUTIES DISABILITY	\$1,080	\$1,071	\$1,071
5043 - OTHER BENEFITS	\$0	\$1,249	\$1,249
5111 - CLOTHING (PER MOU)	\$6,018	\$6,000	\$6,000
5000 - SALARIES & BENEFITS TOTAL	\$822,550	\$867,001	\$860,001
5200 - INTERNAL CHARGES			
5152 - WORKERS COMPENSATION	\$11,998	\$14,169	\$14,169
5155 - PUBLIC LIABILITY INSURANCE	\$21,647	\$41,276	\$41,276
5200 - INTERNAL CHARGES TOTAL	\$33,645	\$55,445	\$55,445
EXPENSES TOTAL	\$856,195	\$922,446	\$915,446
TOTAL	-\$791,195	-\$857,446	-\$850,446

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget unit is funded entirely by a CalOES grant for the provision of services to victims and witnesses of crime. This grant allows the District Attorney's office to fund one (1) Victim Witness Coordinator at 100%. The program provides direct services to victims designed to reduce trauma related to being a victim, including referral to community-based resources, access to State Victims of Crime program compensation, orientation to the criminal justice system, court escort and support, case status updates, restitution assistance, victim impact statements, restraining order assistance, and other services mandated in program guidelines.

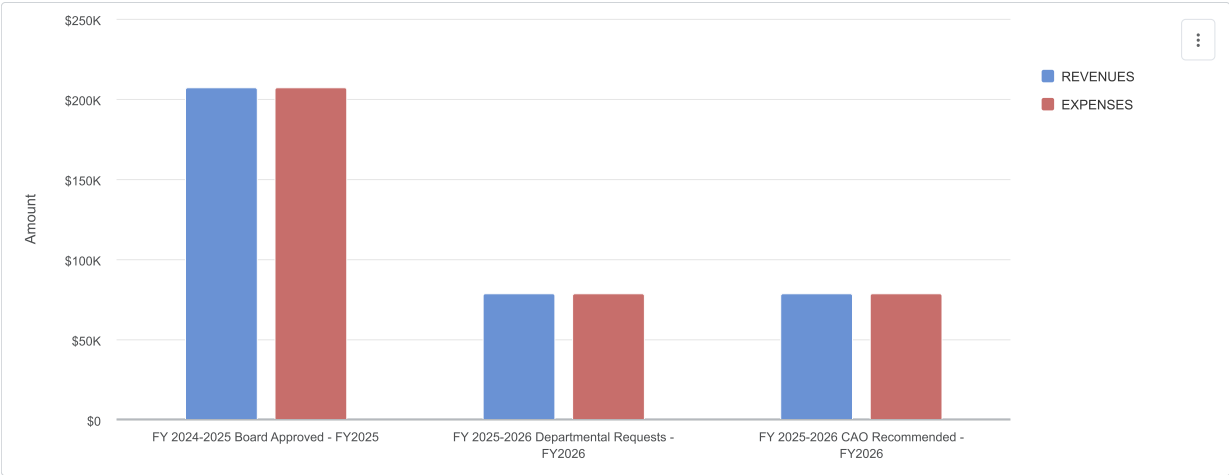
2025-2026 GOALS

- Continue consistent and fair administration of criminal justice in Inyo County.
- Continue to seek ways to improve the operation of our criminal justice system to reduce inconvenience to the public and victims of crime.
- Continue to collaborate with partner agencies from law enforcement, the court, and service providers to reduce recidivism in Inyo County.
- Continue to adapt to the everchanging criminal justice environment while maintaining public safety.

2024-2025 ACHIEVEMENTS

- Continued the consistent and fair administration of criminal justice in Inyo County.
- Collaborated with partners from the Inyo County Superior Court to improve efficiency in the filing and administration of criminal cases.
- Collaborated with partner agencies in the implementation of voter approved Proposition 36.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$207,286	\$78,500	\$78,500
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$207,286	\$78,500	\$78,500
REVENUES TOTAL	\$207,286	\$78,500	\$78,500
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$100,094	\$36,973	\$36,973
5021 - SOCIAL SECURITY	\$7,953	\$2,829	\$2,829
5022 - PERS RETIREMENT	\$13,290	\$4,828	\$4,828
5024 - RETIREMENT-UNFUND LIB	\$14,866	\$4,992	\$4,992
5031 - MEDICAL INSURANCE	\$32,627	\$10,102	\$10,102
5032 - DISABILITY INSURANCE	\$1,134	\$407	\$407
5043 - OTHER BENEFITS	\$2,708	\$1,067	\$1,067
5000 - SALARIES & BENEFITS TOTAL	\$172,672	\$61,198	\$61,198
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$1,260	\$0	\$0
5232 - OFFICE & OTHER EQUIPMENT	—	\$700	\$700
5265 - PROFESSIONAL SERVICE	\$750	\$1,000	\$1,000
5311 - GENERAL OPERATING	\$7,000	\$3,636	\$3,636
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$5,484	\$3,000	\$3,000
5351 - UTILITIES	\$63	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$14,557	\$8,336	\$8,336
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$100	\$0	\$0
5123 - TECH REFRESH EXPENSE	\$1,851	\$370	\$370
5127 - MOBILE DEVICE MANAGEMENT-INTER	\$0	\$200	\$200
5129 - INTERNAL COPY CHARGES (NON-IS)	\$750	\$100	\$100
5152 - WORKERS COMPENSATION	\$2,481	\$934	\$934
5155 - PUBLIC LIABILITY INSURANCE	\$4,037	\$1,448	\$1,448
5315 - COUNTY COST PLAN	\$6,838	\$4,664	\$4,664
5333 - MOTORPOOL	\$4,000	\$1,250	\$1,250
5200 - INTERNAL CHARGES TOTAL	\$20,057	\$8,966	\$8,966
EXPENSES TOTAL	\$207,286	\$78,500	\$78,500

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget unit is funded entirely by a CalOES grant for the provision of services to victims and witnesses of crime. This grant allows the District Attorney's office to fund one (1) Victim Witness Coordinator at 100%. The program provides direct services to victims designed to reduce trauma related to being a victim, including referral to community-based resources, access to State Victims of Crime program compensation, orientation to the criminal justice system, court escort and support, case status updates, restitution assistance, victim impact statements, restraining order assistance, and other services mandated in program guidelines.

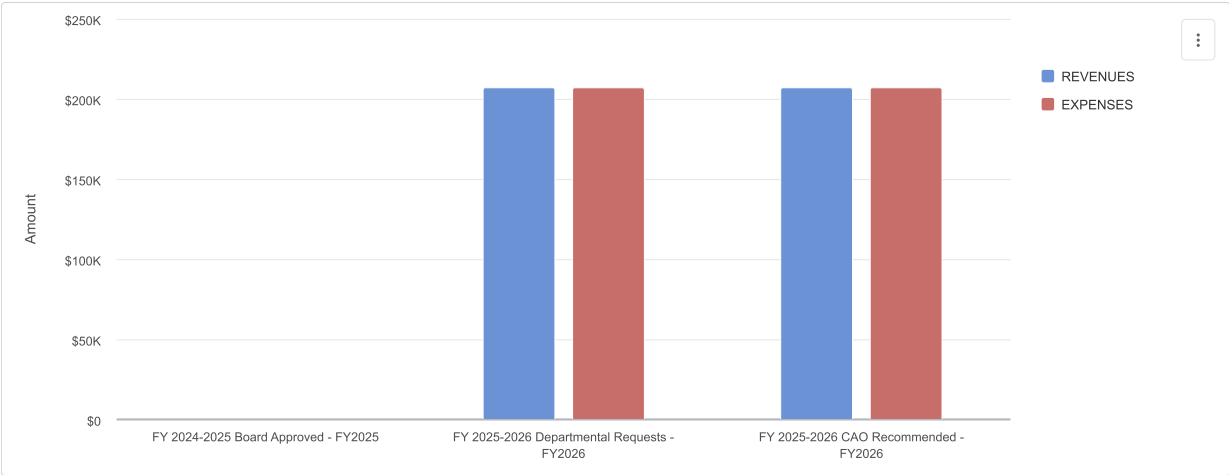
2025-2026 GOALS

- Continue consistent and fair administration of criminal justice in Inyo County.
- Continue to seek ways to improve the operation of our criminal justice system to reduce inconvenience to the public and victims of crime.
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- Continue to adapt to the everchanging criminal justice environment while maintaining public safety.

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YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	–	\$207,000	\$207,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	–	\$207,000	\$207,000
REVENUES TOTAL	–	\$207,000	\$207,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	–	\$85,129	\$85,129
5021 - SOCIAL SECURITY	–	\$6,513	\$6,513
5022 - PERS RETIREMENT	–	\$11,784	\$11,784
5024 - RETIREMENT-UNFUND LIB	–	\$14,971	\$14,971
5031 - MEDICAL INSURANCE	–	\$20,369	\$20,369
5032 - DISABILITY INSURANCE	–	\$937	\$937
5043 - OTHER BENEFITS	–	\$3,181	\$3,181
5000 - SALARIES & BENEFITS TOTAL	–	\$142,884	\$142,884
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	–	\$550	\$550
5265 - PROFESSIONAL SERVICE	–	\$2,000	\$2,000
5311 - GENERAL OPERATING	–	\$14,000	\$14,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	–	\$10,270	\$10,270
5100 - SERVICES & SUPPLIES TOTAL	–	\$26,820	\$26,820
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	–	\$200	\$200
5123 - TECH REFRESH EXPENSE	–	\$1,108	\$1,108
5129 - INTERNAL COPY CHARGES (NON-IS)	–	\$300	\$300
5152 - WORKERS COMPENSATION	–	\$3,613	\$3,613
5155 - PUBLIC LIABILITY INSURANCE	–	\$5,602	\$5,602
5315 - COUNTY COST PLAN	–	\$13,994	\$13,994
5333 - MOTORPOOL	–	\$12,479	\$12,479
5200 - INTERNAL CHARGES TOTAL	–	\$37,296	\$37,296
EXPENSES TOTAL	–	\$207,000	\$207,000





ENVIRONMENTAL HEALTH

Inyo County Environmental Health Department's mission is to prevent environmental public health hazards. The department succeeds by being a responsive team that prevents these hazards through environmental education and consistent enforcement, when necessary, of the facilities and programs under its jurisdiction.

BUDGET UNIT

ENVIRONMENTAL HEALTH (045400)

DEPARTMENTAL OVERVIEW

Inyo County Environmental Health prevents environmental public health hazards through education-first outreach and consistent, fair enforcement of state and local codes. The department prioritizes high-risk activities across food facilities, drinking water systems, onsite wastewater (LAMP), solid waste sites, pools/spas, body art, and public events. Environmental Health's approach is science-based and practical: to help operators fix problems quickly and apply enforcement when needed to protect public health and maintain a level playing field.

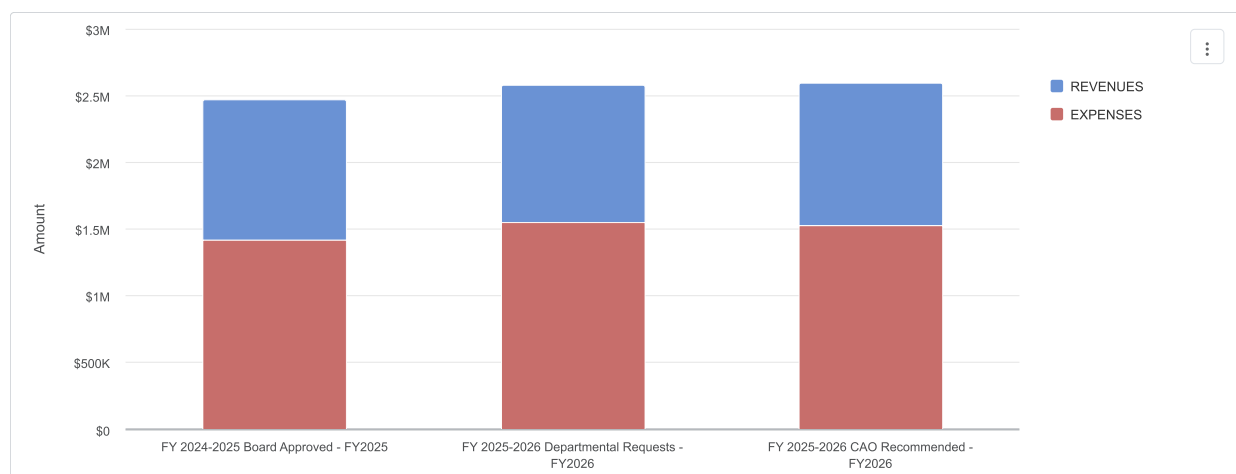
Funding and Fees. Program fees do not fully cover the costs of service. The General Fund supports cross-program services, complaint response, public education, and portions of core programs that are not fee-recoverable. In FY 2025–26, Environmental Health will bring forward for Board consideration:

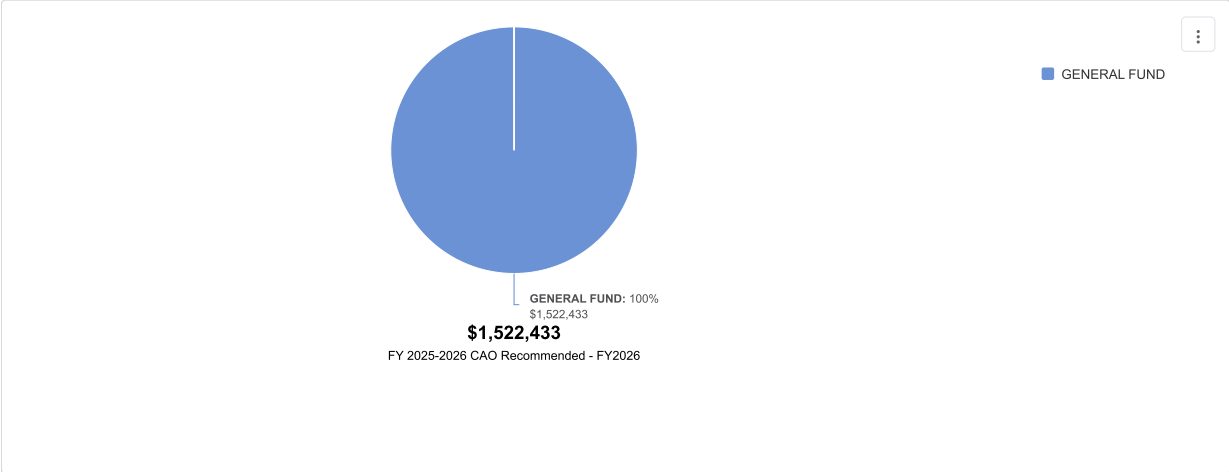
- Modernized fee schedule line items that better reflect today's workload and risk profile (e.g., contemporary mobile/compact food operations, seasonal/after-hours work, alternative OWTS operating permits, targeted reinspection).
- An updated fully burdened hourly rate (also known as “fully loaded”) to align fees with actual labor, benefits, overhead, vehicles/equipment, and compliance costs.

Work plan highlights (FY 2025–26).

- Modernize permitting, inspections, and communication with digital workflows to shorten cycle times and improve transparency.
- Expand risk-based inspections and pre-season outreach ahead of peak tourism.
- Implement consistent weekend/after-hours protocols for unpermitted food vendors, coordinated with Code Enforcement and law enforcement.
- Maintain the County Water Lab's quality system and reliable turnaround for small systems.
- Present the revised fee schedule and fully burdened rate for Board consideration.

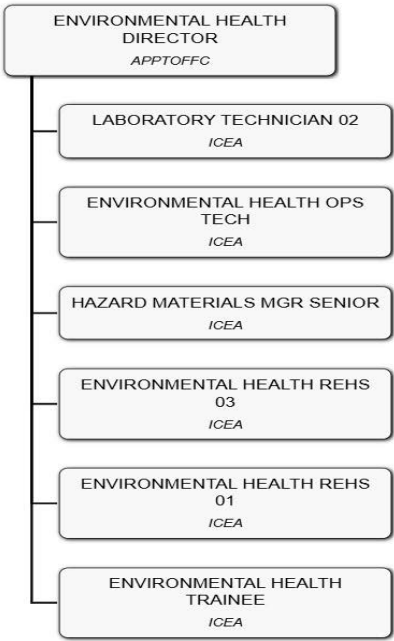
FISCAL YEAR 2025-2026 BUDGET OVERVIEW





FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
	FY2025		FY2026	FY2026
REVENUES	\$1,047,671		\$1,031,385	\$1,070,701
EXPENSES	\$1,420,092		\$1,546,822	\$1,522,433
TOTAL	-\$372,421		-\$515,437	-\$451,732

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
ENVIRONMENTAL HEALTH REHS	2
ENVIRONMENTAL HEALTH TRAINEE	1
ENVIRONMENTAL HEALTH OPS TECH	1
ENVIRONMENTAL HEALTH DIRECTOR	1
LABORATORY TECHNICIAN	1
HAZARD MATERIALS MGR SENIOR	1
FTE	7

ENVIRONMENTAL HEALTH - GENERAL (045400)

ENVIRONMENTAL HEALTH

BUDGET UNIT OVERVIEW

FUNCTIONS

Environmental Health is a regulatory and permitting agency dedicated to protecting public health, safety, and well-being while also preserving and improving environmental quality. Its programs are designed to control harmful materials, organisms, energies, and environmental conditions. The department defines "health" broadly, encompassing physical, mental, and social well-being, not just the absence of disease.

Environmental Health's efforts are shaped by resource availability, demonstrated need, and local decisions regarding program implementation. For instance, local authorities decide whether to seek primacy for regulating small water systems, hazardous waste generators, and solid waste facilities.

The department's legal authority comes from the California Health and Safety Code, California Code of Regulations (Title 17 and Title 22), and local ordinances. It oversees the following program areas:

- Local Enforcement Agency for Solid Waste
- Water Quality: State Small Water Systems
- Food Facility Inspections
- Recreational Health: Pools, Spas, Harmful Algal Blooms
- CUPA: Hazardous Materials
- Land Use: Water Wells, Septic Systems, Septic Pumpers
- Organized Camps
- Body Art: Tattoo Shops and Permanent Cosmetics
- Housing -
- Vector Control
- Water Testing Laboratory

These programs aim to ensure a safe and healthy environment for our community.

2025-2026 GOALS

Building on the momentum of a productive year, the Environmental Health Department is setting its sights on a series of targeted goals for the coming year, each designed to improve public access, streamline internal systems, and better align its programs with community needs and risk levels.

- A major initiative will be expanding use of OpenGov to include permitting for wells, septic systems, temporary food events, underground storage tanks (USTs), and APSA (Aboveground Petroleum Storage Act) facilities. This will simplify the permitting process for the public while improving the department's ability to track and manage applications.
- Environmental Health is also launching a vector and Hantavirus outreach campaign, focused purely on education. With recent increases in rodent activity and Hantavirus cases in neighboring areas, now is the time to boost awareness and implement prevention measures.
- Internally, staff will be working on standardizing food facility inspections across the department, based on risk. This effort will ensure that all inspectors apply a consistent approach, no matter the type or location of the facility.
- Another key goal is to formalize and implement a State Small Water System program. This will bring clarity and structure to a program that has previously existed in a more informal capacity, providing both operators and staff with a clear roadmap for permitting, inspections, and compliance.
- For the Water Lab, new regulations that led Environmental Health to implement a Laboratory Information Management System (LIMS) also require the department to formally designate a Lab Director, a Technical Manager, and a Quality Manager. While the EH Director is currently listed for all three roles, in practice, the Lab Technician has been handling all the Technical Manager responsibilities. This division of labor makes the most sense for a small lab such as this one. With that in mind, the department head would like to explore the idea of establishing a Lab Technician III classification as the final rung in the lab tech

ladder. This would formally recognize a well-rounded lab technician as a Technical Manager, while maintaining my position as Lab Director and Quality Manager.

- Finally, the department plans to revise our Environmental Health fee schedule to a risk-based model. This change will more fairly distribute costs based on the level of oversight required for each permit type, ensuring a more equitable and logical system.

Together, these goals reflect a continued commitment to service, public health, and operational excellence, with a focus on making Environmental Health more efficient, consistent, and user-friendly across Inyo County.

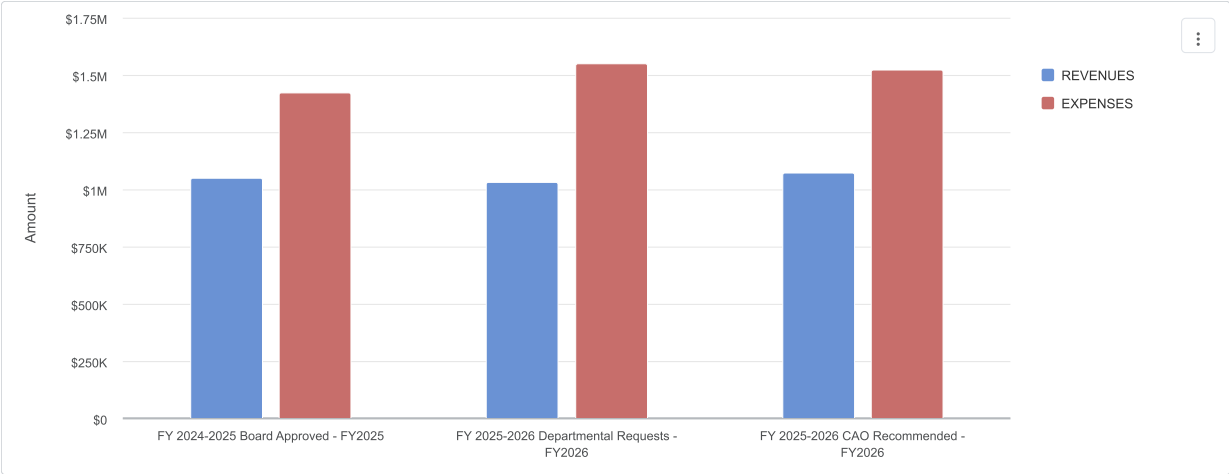
2024-2025 ACHIEVEMENTS

Over the past year, the Environmental Health Department has made meaningful progress on multiple fronts — from internal improvements to interagency collaboration — all while continuing to meet the daily demands of protecting public health across Inyo County.

- One significant milestone was the successful implementation of a LIMS in the water lab. The new system has transformed operations, reducing paper use, streamlining data handling, and eliminating the need for most physical printing, copying, and mailing. These efficiencies have made the small lab more nimble, accurate, and sustainable.
- The lab also successfully passed its TNI (The NELAC Institute) assessment — a rigorous review that confirms our adherence to nationally recognized standards — a testament to the hard work of Lab Technician David Barasch.
- On the staffing front, the department reached full capacity with the hire of a new Environmental Health Specialist, and Environmental Health is especially proud to share that Torrie Rogers passed her Registered Environmental Health Specialist (REHS) exam this year. This not only reflects Torrie's dedication but also strengthens the department's field capabilities.
- In the realm of leadership and professional development, three team members — Jerry Oser, Richard Medina, and Sarah Petersen — earned the Credentialed California County Senior Executive Certificate through the California State Association of Counties (CSAC). Additionally, Jerry was appointed Chair of Region 3 for the California Conference of Directors of Environmental Health (CCDEH), representing a broad stretch of rural counties and helping shape policy at the statewide level.
- Efforts to track whether a Microenterprise Home Kitchen Operations (MEHKO) program is needed in Inyo County were bolstered by a successful grant award, which supports community outreach and policy development around this emerging food access initiative.
- Collaboration has been a defining theme this year. Environmental Health has strengthened its partnerships with several key county departments, including the Clerk-Recorder, Building and Safety, Planning, Code Enforcement, and Public Works, to streamline permitting for vendors in county parks and address unpermitted food facility operations. The department's relationship with the City of Bishop has also evolved into a more active partnership, as staff now routinely coordinates with city staff on new businesses and community events.
- On the regulatory side, the Certified Unified Program Agency (CUPA) program underwent an evaluation, and the department successfully passed with a grade of "satisfactory, improvement needed." Following the review, Environmental Health implemented several internal policies that have already yielded tangible benefits for both staff and regulated facilities.
- Finally, staff has mastered the NextRequest platform, improving our ability to respond to public records requests with speed, accuracy, and transparency.

All in all, it has been a year of steady progress, strengthened capacity, and deeper collaboration — all with the goal of keeping Inyo County safe, responsive, and well-served.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4100 - LICENSES & PERMITS			
4170 - WELL PERMITS	\$9,500	\$10,260	\$10,260
4172 - SEWER APPLICATIONS	\$5,500	\$5,940	\$5,940
4174 - WATER SYSTEM PERMITS	\$3,048	\$3,292	\$3,292
4182 - SWIMMING POOL PERMITS	\$10,000	\$10,800	\$10,800
4183 - FOOD ESTABLISHMENT PERMIT	\$56,000	\$62,344	\$62,344
4184 - SEWAGE PUMP VEHICLE PERMIT	\$3,060	\$3,304	\$4,004
4100 - LICENSES & PERMITS TOTAL	\$87,108	\$95,940	\$96,640
4400 - AID FROM OTHER GOVT AGENCIES			
4411 - STATE MOTOR VEHICLE IN LIEU TX	\$529,375	\$529,375	\$554,991
4430 - HEALTH REALIGNMENT	\$50,000	\$50,000	\$50,000
4498 - STATE GRANTS	\$111,810	\$77,720	\$77,720
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$691,185	\$657,095	\$682,711
4600 - CHARGES FOR CURRENT SERVICES			
4723 - WATER SAMPLES	\$143,000	\$143,000	\$156,000
4729 - EH WASTE INSPECTION & PERMITS	\$18,378	\$19,607	\$19,607
4754 - HAZARDOUS WASTE FEES	\$36,000	\$41,439	\$41,439
4819 - SERVICES & FEES	\$72,000	\$74,304	\$74,304
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$269,378	\$278,350	\$291,350
REVENUES TOTAL	\$1,047,671	\$1,031,385	\$1,070,701
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$648,334	\$714,378	\$710,221
5003 - OVERTIME	\$0	\$500	\$500
5021 - SOCIAL SECURITY	\$50,150	\$54,650	\$54,332
5022 - PERS RETIREMENT	\$75,085	\$80,880	\$80,475
5024 - RETIREMENT-UNFUND LIB	\$76,241	\$76,781	\$76,781
5025 - RETIREE HEALTH BENEFITS	\$57,166	\$69,839	\$69,839
5031 - MEDICAL INSURANCE	\$139,917	\$161,909	\$144,946
5032 - DISABILITY INSURANCE	\$7,135	\$7,859	\$7,813
5043 - OTHER BENEFITS	\$0	\$393	\$393
5111 - CLOTHING (PER MOU)	\$0	\$1,250	\$1,250

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5000 - SALARIES & BENEFITS TOTAL	\$1,054,028	\$1,168,439	\$1,146,550
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$3,000	\$3,000	\$2,500
5201 - MEDICAL, DENTAL & LAB SUPPLIES	\$42,000	\$42,000	\$40,000
5232 - OFFICE & OTHER EQUIPMENT	\$1,500	\$500	\$500
5263 - ADVERTISING	\$900	\$900	\$900
5265 - PROFESSIONAL SERVICE	\$33,668	\$24,067	\$24,067
5291 - SITE & OFFICE RENTS/LEASES	\$8,780	\$8,780	\$8,780
5311 - GENERAL OPERATING	\$3,700	\$4,900	\$4,900
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$4,000	\$4,000	\$4,000
5100 - SERVICES & SUPPLIES TOTAL	\$97,548	\$88,147	\$85,647
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$8,500	\$4,200	\$4,200
5123 - TECH REFRESH EXPENSE	\$6,095	\$8,645	\$8,645
5128 - INTERNAL SHREDDING CHARGES	\$481	\$481	\$481
5129 - INTERNAL COPY CHARGES (NON-IS)	\$2,500	\$881	\$881
5152 - WORKERS COMPENSATION	\$18,239	\$20,311	\$20,311
5155 - PUBLIC LIABILITY INSURANCE	\$28,419	\$28,873	\$28,873
5315 - COUNTY COST PLAN	\$146,627	\$169,190	\$169,190
5333 - MOTORPOOL	\$57,655	\$57,655	\$57,655
5200 - INTERNAL CHARGES TOTAL	\$268,516	\$290,236	\$290,236
EXPENSES TOTAL	\$1,420,092	\$1,546,822	\$1,522,433
TOTAL	-\$372,421	-\$515,437	-\$451,732



[Inyo County, CA](https://www.inyocounty.ca.gov/)



FARM ADVISOR

UC Cooperative Extension in Inyo and Mono counties strengthens rural Eastern Sierra communities by advancing sustainable agriculture, supporting working landscapes, and stewarding the region's unique natural resources. Through collaborative, science-based programs, the Farm Advisor helps local residents and businesses adapt to change, build resilience, and thrive—contributing to the well-being and prosperity of local communities while connecting local solutions to state, national, and global challenges.

BUDGET UNITS

FARM ADVISOR (066800) | RANGE IMPROVEMENT (024300) | LEASE RENTAL (024400)

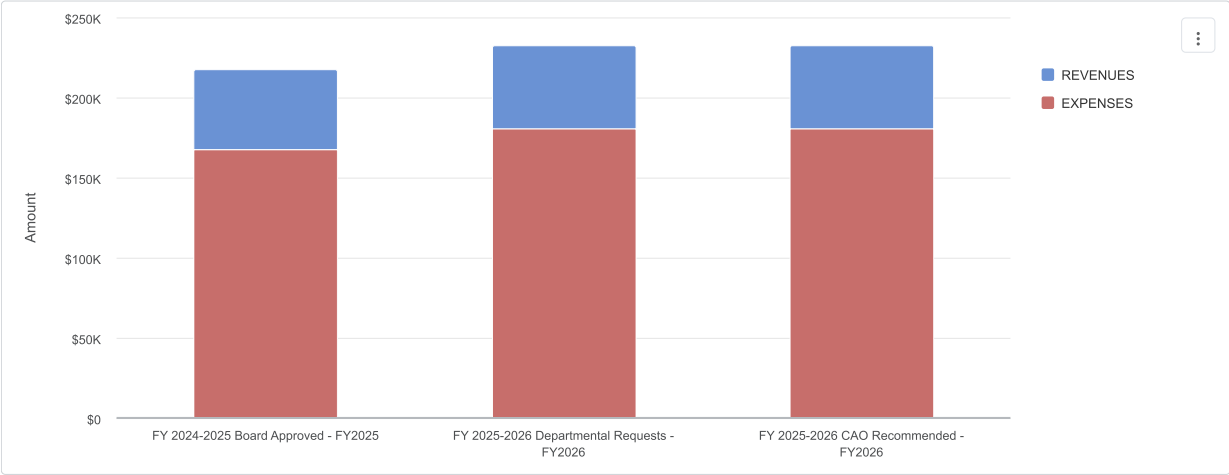
DEPARTMENTAL OVERVIEW

The Inyo and Mono counties' UC Cooperative Extension office (Farm Advisor) is a joint department of the University of California and the County of Inyo that serves the Eastern Sierra. The department provides research-based advisement on local agricultural and economic issues and administers several volunteer programs, including 4-H, that serve the Eastern Sierra. Serving as a bridge between local issues and the power of UC research, UC Cooperative Extension brings practical, unbiased, science-based answers to the residents and agencies of Inyo and Mono counties through programs and outreach. The department is part of the statewide University of California Division of Agriculture and Natural Resources (UC ANR), conducting research and extension in all 58 counties. The department has two academic positions provided by UC: a Farm Advisor and a recently added Community and Economic Development advisor. These positions serve as a link to UC research and extension across California. Academics from out of the area have provided in-person assistance in the disciplines of fire science, water quality, economics, and cattle health.

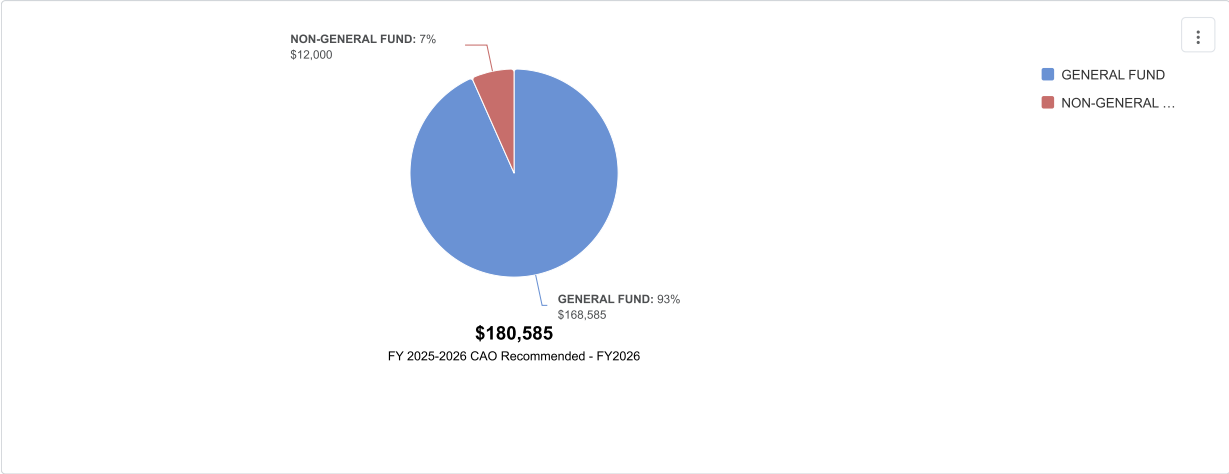
The Farm Advisor's office also collaborates with local agencies and tribes to provide technical support related to Agriculture and Natural Resource issues. The 4-H Youth Development Program is administered through this department. The program provides meaningful, learn-by-doing educational activities to children in 4-H clubs and by other means. Projects range from animal husbandry to citizenship and all points in between. This program, supported by local staff, is led and conducted by adult volunteers in local communities. Research has shown that 4-H members learn important life skills like self-confidence, citizenship, and responsibility. In a recent survey, 73% of 4-H members reported a desire to study science after high school.

The UC Master Gardener Program empowers trained volunteers to extend research-based information to the public. This popular program provides home horticulture and gardening information through outreach, community gardens, workshops, and demonstrations. The program improves the local quality of life and increases the supply of locally grown produce. Unique to California, the local Master Gardener training program offers a hybrid learning model better suited to our remote, sparsely populated region. Master Gardener volunteers are working to ramp up outreach and support for home hardening against wildfire in the coming fiscal year. The Master Food Preserver Program has 15 trained volunteers who teach the public safe methods to preserve locally produced food and reduce food waste. They specialize in research-based canning, dehydration, fermentation, and freezing techniques. This local program has been recognized as innovative and serves in an advisory capacity at the state level. These efforts are funded cooperatively by Inyo and Mono counties' governments, the University of California, and the United States Department of Agriculture. The department receives extramural funding through grants managed by UC and through fundraising activities supported by the public. Through a long-standing arrangement, Mono County funds one-third of the department's expenses. The department also manages the county's range improvement accounts.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Sep 08, 2025, 8:51 AM



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FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
FY2025		FY2026		FY2026	
REVENUES	\$50,321		\$51,450		\$51,450
EXPENSES	\$167,300		\$180,585		\$180,585
TOTAL	-\$116,979		-\$129,135		-\$129,135

FTE Count

Position	FY2026
FTE	
OFFICE CLERK	1
FTE	1

BUDGET UNIT OVERVIEW

FUNCTIONS

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2025-2026 GOALS

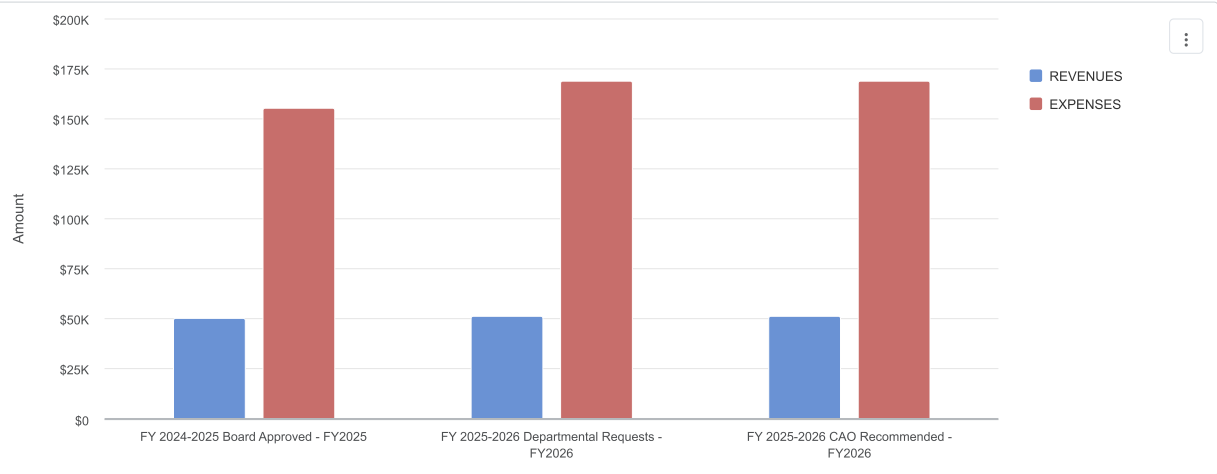
- Create community economic dashboard to support increased civic engagement and economic development.
 - Provide support for the growing local food system activities starting up in the Eastern Sierra.
 - Increase 4-H participation and recruit new volunteers .
 - Conduct Master Gardener training class.
 - Increase in-school 4-H opportunities.
-

- Provide technical assistance and planning to address the Bishop Creek Vision Plan, a water quality improvement plan adopted by the Lahontan Regional Water Quality Control Board. In the upcoming year the focus is working with hobby farms and residences.

2024-2025 ACHIEVEMENTS

- Agricultural sector convening for the Eastern Sierra region for California Jobs First.
- Received funding to work on Community and Economic Development projects to support data and local capacity growth.
- Ongoing support for local food system development and food entrepreneurship.
- Began implementation of new 4-H record book.
- Master Gardeners continued development of the Bishop Community Garden with the California Urban Greening grant in partnership with the City of Bishop.
- Provide technical support to community organizations such as the Business Resource Center, Inyo-Mono Resource Conservation District, and Bishop and Mammoth chambers of commerce.
- Education and advisement to support agricultural enterprises and farms in the Eastern Sierra.
- Completed Community and Economic Development needs assessment for Inyo and Mono counties.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4561 - AID FROM MONO COUNTY	\$50,321	\$51,450	\$51,450
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$50,321	\$51,450	\$51,450
REVENUES TOTAL	\$50,321	\$51,450	\$51,450
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$53,326	\$62,760	\$62,760
5021 - SOCIAL SECURITY	\$4,684	\$4,802	\$4,802
5022 - PERS RETIREMENT	\$5,162	\$6,113	\$6,113
5024 - RETIREMENT-UNFUND LIB	\$15,248	\$15,356	\$15,356
5031 - MEDICAL INSURANCE	\$260	\$1,101	\$1,101
5032 - DISABILITY INSURANCE	\$666	\$691	\$691
5043 - OTHER BENEFITS	\$7,220	\$10,457	\$10,457
5000 - SALARIES & BENEFITS TOTAL	\$86,566	\$101,280	\$101,280

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5100 - SERVICES & SUPPLIES				
5232 - OFFICE & OTHER EQUIPMENT	\$500	\$500		\$500
5263 - ADVERTISING	\$100	\$100		\$100
5265 - PROFESSIONAL SERVICE	\$560	\$650		\$650
5311 - GENERAL OPERATING	\$2,587	\$2,897		\$2,897
5100 - SERVICES & SUPPLIES TOTAL	\$3,747	\$4,147		\$4,147
5200 - INTERNAL CHARGES				
5121 - INTERNAL CHARGES	\$15,120	\$13,150		\$13,150
5123 - TECH REFRESH EXPENSE	\$2,468	\$2,907		\$2,907
5128 - INTERNAL SHREDDING CHARGES	\$136	\$136		\$136
5129 - INTERNAL COPY CHARGES (NON-IS)	\$7,000	\$7,317		\$7,317
5152 - WORKERS COMPENSATION	\$1,401	\$1,874		\$1,874
5155 - PUBLIC LIABILITY INSURANCE	\$2,582	\$2,905		\$2,905
5315 - COUNTY COST PLAN	\$32,645	\$31,234		\$31,234
5333 - MOTORPOOL	\$3,635	\$3,635		\$3,635
5200 - INTERNAL CHARGES TOTAL	\$64,987	\$63,158		\$63,158
EXPENSES TOTAL	\$155,300	\$168,585		\$168,585
TOTAL	-\$104,979	-\$117,135		-\$117,135

RANGE IMPROVEMENT (024300)

FARM ADVISOR

BUDGET UNIT OVERVIEW

FUNCTIONS

A portion of the grazing fees paid by local ranchers to the US Department of the Interior, Bureau of Land Management (BLM) are returned to Inyo County to be held in a fund for approved range improvement projects on local grazing permits. Revenues come to Inyo County via the state of California Controller's Office annually. The amount varies depending on the section designation, annual grazing fee rate, and the acres grazed. The grazing lands are identified by the Bureau of Land Management through the Taylor Grazing Act. Members of the Grazing Advisory Boards are appointed by the Inyo County Board of Supervisors. The purpose of the Grazing Advisory Boards is to accept requests from local ranchers and recommend appropriate projects to the Board of Supervisors, which then approves the expenditures from the funds designated for range improvements. Examples of projects that have been funded in recent years include solar water pumps and watering facilities, fencing material, and cattle guards. Project proposals must be prepared by the rancher in cooperation with the local BLM range staff prior to making the request to the Grazing Advisory Board. The Inyo-Mono Farm Advisor acts as the liaison between the two BLM Grazing Advisory Boards and Inyo County Board of Supervisors to coordinate Grazing Advisory Board meetings and requests for use of the funds by grazing permit holders. Each Grazing Advisory Board generally meets once per year to consider project request. After the project is approved, the rancher spends the money to complete the project, submits a paid invoice to this office, and then is reimbursed by the County through these funds. The goal of each Grazing Advisory Board is to enable range improvement projects on BLM rangelands in Inyo County by cost-sharing with ranches and the approved project.

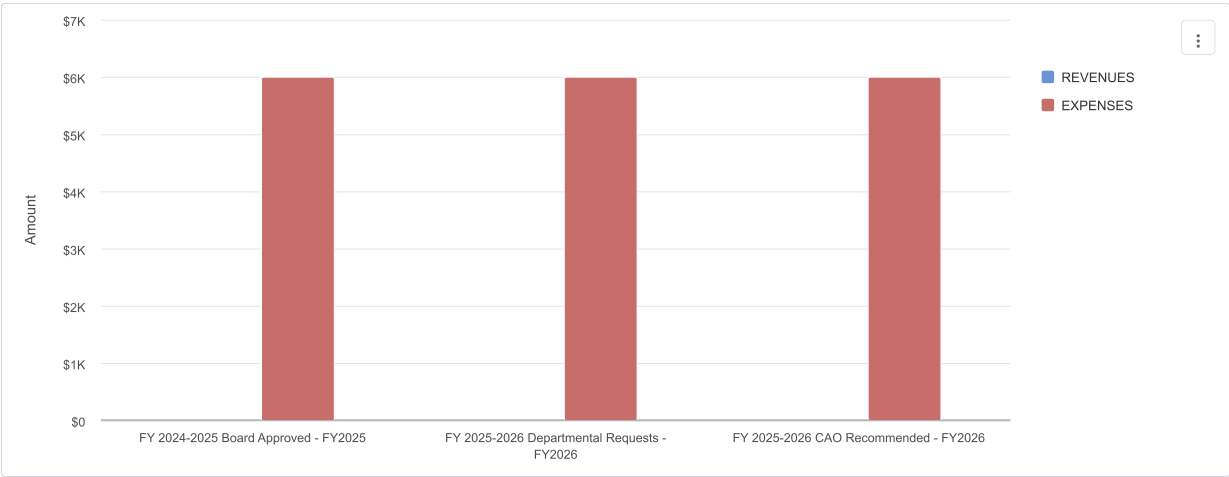
2025-2026 GOALS

- Coordinate with Board Clerk to advertise and fill vacant board positions.

2024-2025 ACHIEVEMENTS

- Currently the grazing advisory board is inactive. Funds are being held for future use.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5311 - GENERAL OPERATING	\$6,000	\$6,000	\$6,000
5100 - SERVICES & SUPPLIES TOTAL	\$6,000	\$6,000	\$6,000
EXPENSES TOTAL	\$6,000	\$6,000	\$6,000
TOTAL	-\$6,000	-\$6,000	-\$6,000

LEASE RENTAL (024400)

FARM ADVISOR

BUDGET UNIT OVERVIEW

FUNCTIONS

A portion of the grazing fees paid by local ranchers to the US Department of the Interior, Bureau of Land Management (BLM) are returned to Inyo County to be held in a fund for approved range improvement projects on local grazing permits. Revenues come to Inyo County via the state of California Controller's Office annually. The amount varies depending on the section designation, annual grazing fee rate, and the acres grazed. The grazing lands are identified by the Bureau of Land Management through the Taylor Grazing Act.

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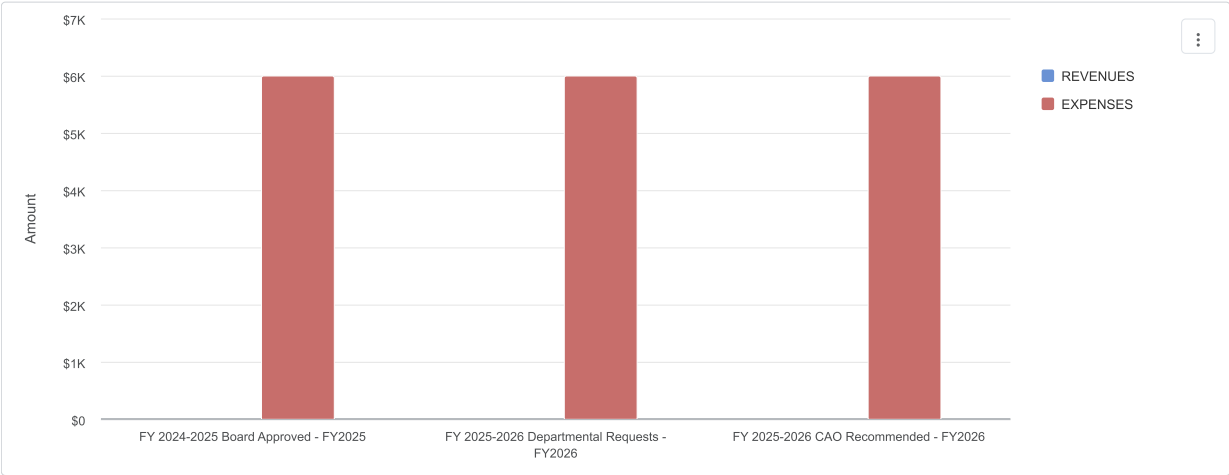
2025-2026 GOALS

Coordinate with Board Clerk to advertise and fill vacant board positions

2024-2025 ACHIEVEMENTS

Currently the Grazing advisory board is inactive. Funds are being held for future use.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5311 - GENERAL OPERATING	\$6,000	\$6,000	\$6,000
5100 - SERVICES & SUPPLIES TOTAL	\$6,000	\$6,000	\$6,000
EXPENSES TOTAL	\$6,000	\$6,000	\$6,000
TOTAL	-\$6,000	-\$6,000	-\$6,000



[Inyo County, CA](#)



HEALTH & HUMAN SERVICES

Strengthening Resilience and Well Being in our Community

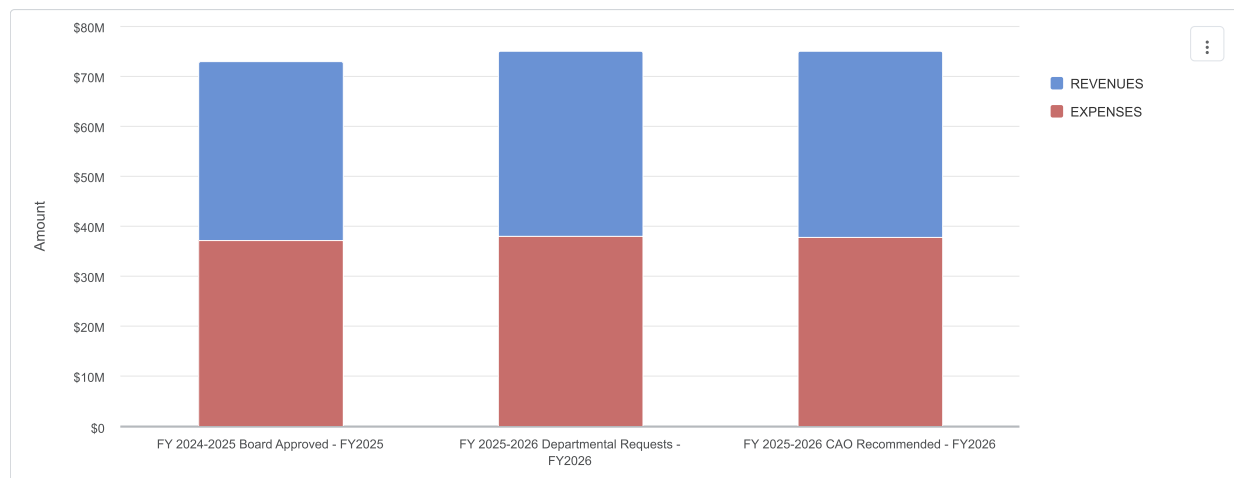
DIVISIONS

[BEHAVIORAL HEALTH](#) | [FISCAL OVERSIGHT & SPECIAL OPERATIONS](#) | [PUBLIC ASSISTANCE & AGING](#) | [PUBLIC HEALTH & PREVENTION](#) | [SOCIAL & PLACEMENT SERVICES](#)

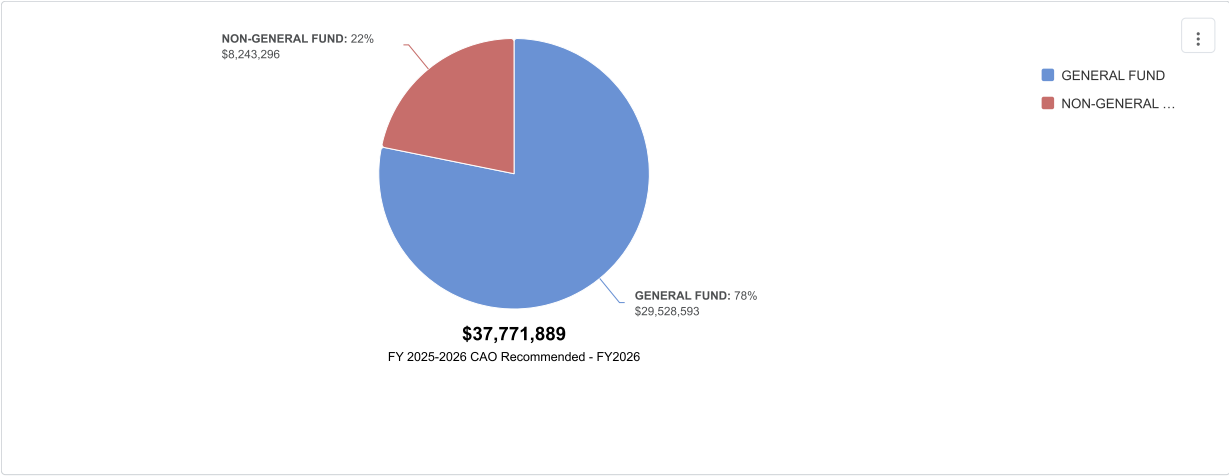
DEPARTMENTAL OVERVIEW

The vision of the Health and Human Services (HHS) Department is to become a leading organization in providing comprehensive and innovative human services, promoting health, well-being, and self-sufficiency within the community. The HHS Department is organized into the following branches: Administration, Behavioral Health, Fiscal Oversight and Special Operations, Public Assistance and Aging, Public Health and Prevention, and Social and Placement Services. HHS' core values are integrity, compassion, collaboration, innovation, and accountability, and strategic priorities are community outreach, organizational efficiency, stakeholder engagement, employee development, and service excellence.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



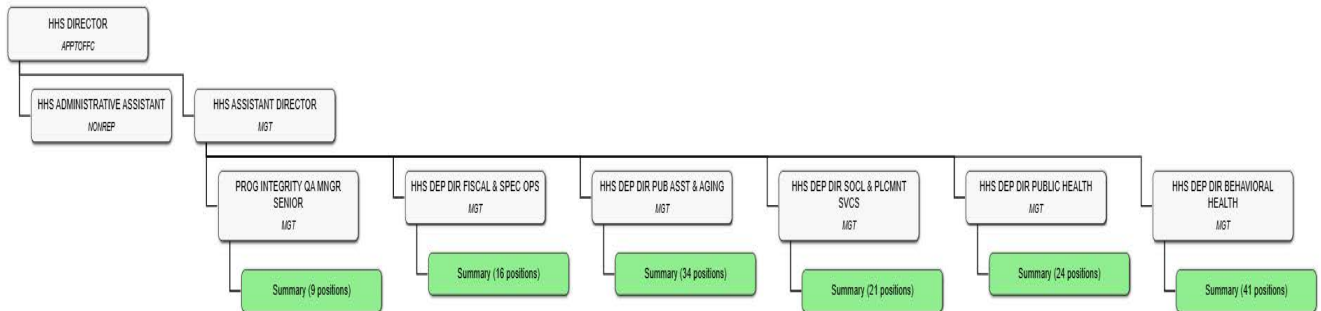
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Data Updated: Aug 29, 2025, 8:49 AM

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
	FY2025		FY2026		FY2026
REVENUES	\$35,712,378		\$36,875,498		\$37,261,234
EXPENSES	\$37,149,756		\$38,017,013		\$37,771,889
TOTAL	-\$1,437,378		-\$1,141,515		-\$510,655

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
CLINICAL ADMINISTRATOR	1
PEER SUPPORT SPECIALIST	1.5
PREVENTION SPECIALIST	10
INTEGRATED CASE WORKER	12
HHS DEP DIR PUBLIC HEALTH	1
AGING SVCS SUPERVISOR ASST	0.725
PUBLIC HEALTH COORDINATOR	1
HHS DEP DIR SOCL & PLCMNT SVCS	1
PROGRAM SUPERVISOR	2
MANAGEMENT ANALYST	1
NURSE REGISTERED	3
AGING SERVICES SUPERVISOR	1
INTEGRATED CASE WORKER SUPV	1
PROGRAM MANAGER CHILD ADULT	1
ADDICTION COUNSELOR	4.45
OFFICE TECHNICIAN	5
HHS DEP DIR PUB ASST & AGING	1
FOOD COOK	2.45
NURSE PHN CASE MANAGER	1
TOBACCO EDUCATION SUPERVISOR	1
CLINICIAN BEHAVIORAL HEALTH	4
PROG INTEGRITY QA MNGR SENIOR	1
HHS DEP DIR BEHAVIORAL HEALTH	1
REGISTERED DIETITIAN SUPV	1
NURSE PUBLIC HEALTH	2
PROGRAM MANAGER DISASTER	1
ADMINISTRATIVE ANALYST	7
OFFICE CLERK	5

Position	FY2026
PROGRAM MANAGER	1
SOCIAL WORKER	15
PROGRAM MANAGER FIRST FIVE	1
CLINICIAN TRAINEE BHV HLTH	2
PARENT PARTNER	1
HEALTH OFFICER	1
PSYCHIATRIST PART TIME	0.725
WELLNESS CENTER PRG SUPERVISOR	1
INNOVATION & GRANT MANAGER	1
CAREGIVER RESIDENTIAL	6.725
EQUITY & DIVERSITY COORDINATOR	1
NURSE PHN SUPERVISOR	1
OPERATIONS MANAGER TECOPA	1
SECRETARY ADMINISTRATIVE	4
RE-ENTRY SERVICES COORDINATOR	1
EMPLOYMENT & TRAINING WORKER	1
OFFICE CLERK SUPERVISOR	1
SOCIAL WORKER SUPERVISOR	2
SOCIAL SERVICES AIDE	5
HHS DEP DIR FISCAL & SPEC OPS	1
FIRST SUPERVISOR	1
ADDICTION SUPERVISOR	1
HHS DIRECTOR	1
HHS ADMINISTRATIVE ASSISTANT	1
PROGRAM SERVICES ASST	6.3
NURSE SUPERVISING	1
HHS ASSISTANT DIRECTOR	1
PROGRESS HOUSE SUPERVISOR	1
LONG TERM CARE OMBUDSMAN	1
NURSE REGISTERED BEHAV HEALTH	2
HHS SPECIALIST	10.225
HOME VISIT SUPERVISOR	1
FOOD COOK SUPERVISOR	1
PROGRAM MANAGER PREVENTION	1
MHSA COMPLIANCE MANAGER	1
FTE	153.1



BEHAVIORAL HEALTH

Strengthening Well-Being and Resilience Through Hope, Healing, and Support

HEALTH & HUMAN SERVICES

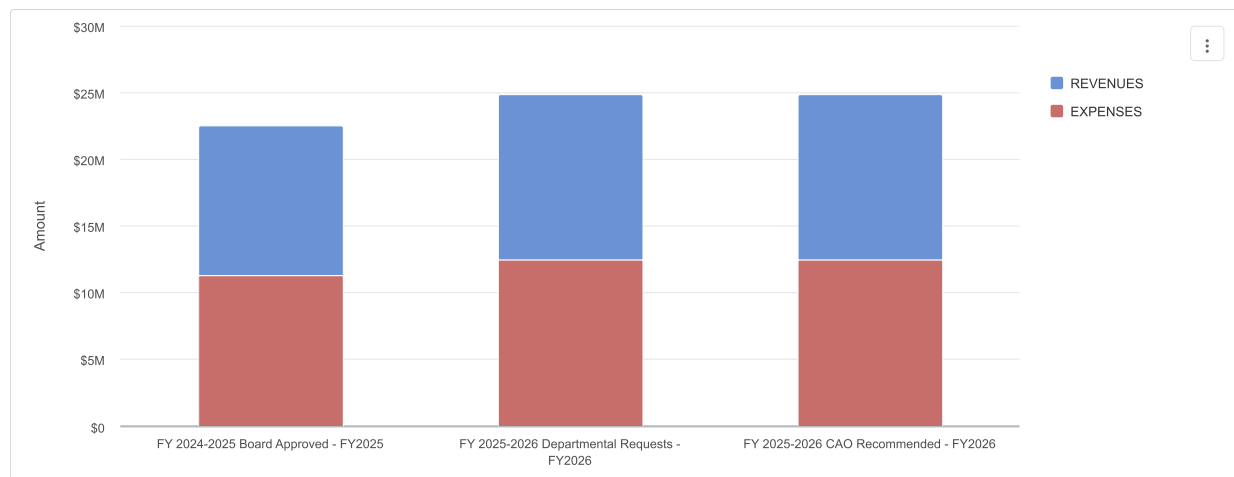
BUDGET UNITS

COMMUNITY MENTAL HEALTH (045200) | BEHAVIORAL HEALTH SERVICES ACT (045201) | OPIOID SETTLEMENT (045202) | DRINKING DRIVER PROGRAM (045312) | SUBSTANCE USE DISORDERS (045315) | FIRST PROGRAM (055801)

DIVISION OVERVIEW

The Inyo County Health and Human Services Behavioral Health Division provides mental health and substance use disorder treatment for community members. The division is responsible for administering a managed Medi-Cal plan for individuals who are diagnosed with a serious mental illness, as well as implementing additional behavioral health services under Proposition 1, the Behavioral Health Services Act. Mental health services provided by the division include individual and group therapy, psychiatric evaluation and treatment, case management, and 24/7 crisis intervention. The division operates a 12-bed residential facility for individuals with a severe mental illness, called Progress House. Substance use disorder services include prevention, assessment, individual and group counseling, case management, as well as standardized educational and counseling services to Court-referred residents convicted of drinking and driving.

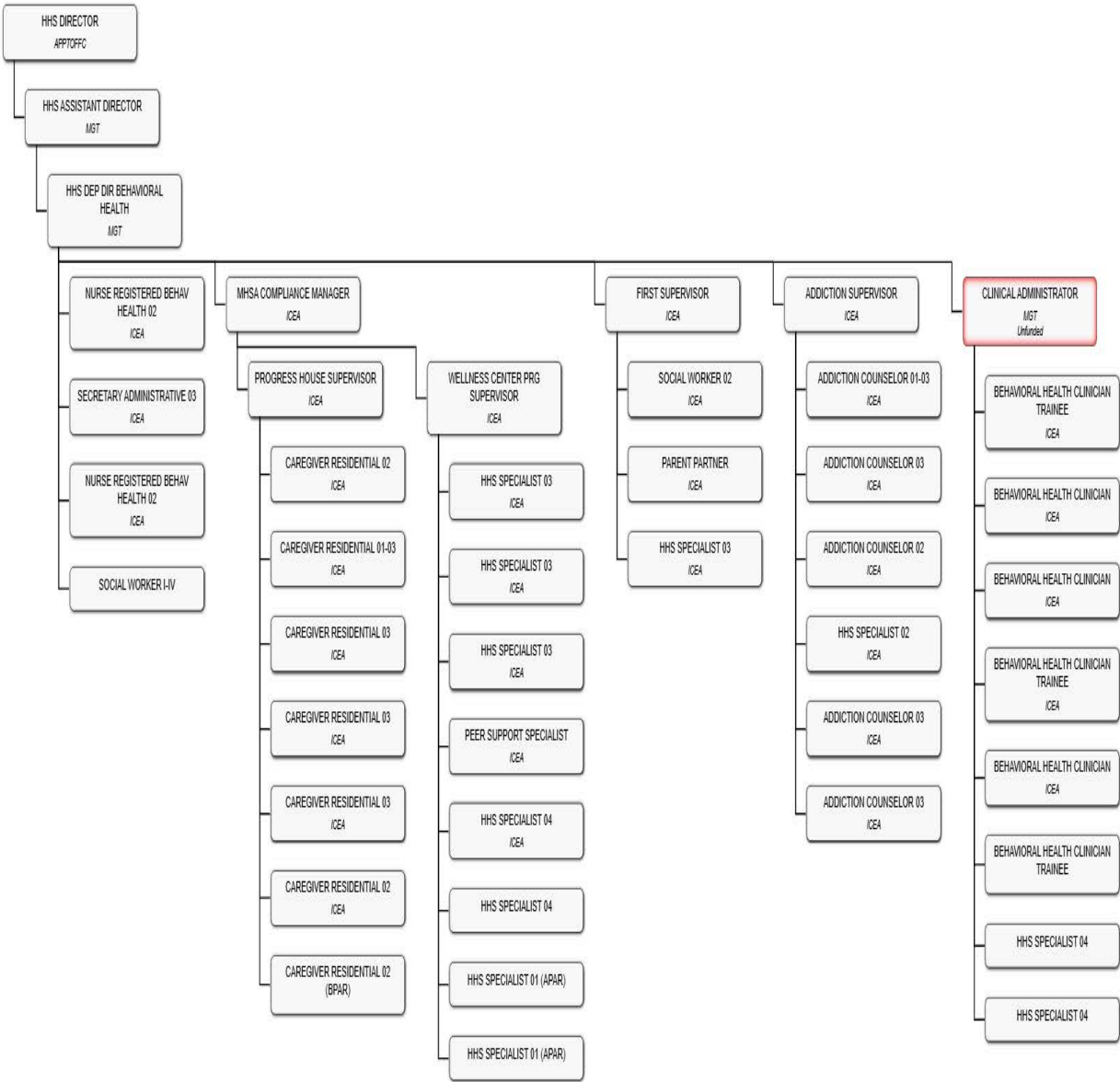
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
BEHAVIORAL HEALTH						
4350 - REV USE OF MONEY & PROPERTY	\$60,000	\$60,000	\$60,000	\$0	0%	\$0
4400 - AID FROM OTHER GOVT AGENCIES	\$5,357,786	\$5,939,682	\$5,939,682	\$0	0%	\$581,896
4600 - CHARGES FOR CURRENT SERVICES	\$1,671,486	\$2,803,671	\$2,803,671	\$0	0%	\$1,132,185
4800 - OTHER FINANCING SOURCES	\$4,133,221	\$3,620,205	\$3,620,205	\$0	0%	-\$513,016
BEHAVIORAL HEALTH TOTAL	\$11,222,493	\$12,423,558	\$12,423,558	\$0	0%	\$1,201,065
REVENUES TOTAL	\$11,222,493	\$12,423,558	\$12,423,558	\$0	0%	\$1,201,065
EXPENSES						
BEHAVIORAL HEALTH						
5000 - SALARIES & BENEFITS	\$7,164,872	\$7,668,434	\$7,668,434	\$0	0%	\$503,562
5100 - SERVICES & SUPPLIES	\$2,295,787	\$2,709,495	\$2,709,495	\$0	0%	\$413,708
5200 - INTERNAL CHARGES	\$1,187,499	\$1,273,906	\$1,273,906	\$0	0%	\$86,407
5500 - OTHER CHARGES	\$217,000	\$228,500	\$228,500	\$0	0%	\$11,500
5600 - FIXED ASSETS	\$150,000	\$0	\$0	\$0	—	-\$150,000
5800 - OTHER FINANCING USES	\$231,192	\$567,080	\$567,080	\$0	0%	\$335,888
BEHAVIORAL HEALTH TOTAL	\$11,246,350	\$12,447,415	\$12,447,415	\$0	0%	\$1,201,065
EXPENSES TOTAL	\$11,246,350	\$12,447,415	\$12,447,415	\$0	0%	\$1,201,065
TOTAL	-\$23,857	-\$23,857	-\$23,857	—	—	—

DIVISION STRUCTURE



COMMUNITY MENTAL HEALTH (045200)

HEALTH & HUMAN SERVICES | BEHAVIORAL HEALTH

BUDGET UNIT OVERVIEW

FUNCTIONS

The program provides mental health services including counseling and therapy, psychiatric evaluations and treatment, crisis intervention, and case management. Additionally, the program coordinates care with other organizations, advocates for community needs, manages crisis responses, offers internships to professionals working towards licensure, and provides professional training for staff. These services and efforts aim to help individuals manage mental health conditions, improve their quality of life, and promote overall well-being through professional support and community resources. These efforts also aim to support the community's mental well-being through comprehensive, accessible, and effective services and programs.

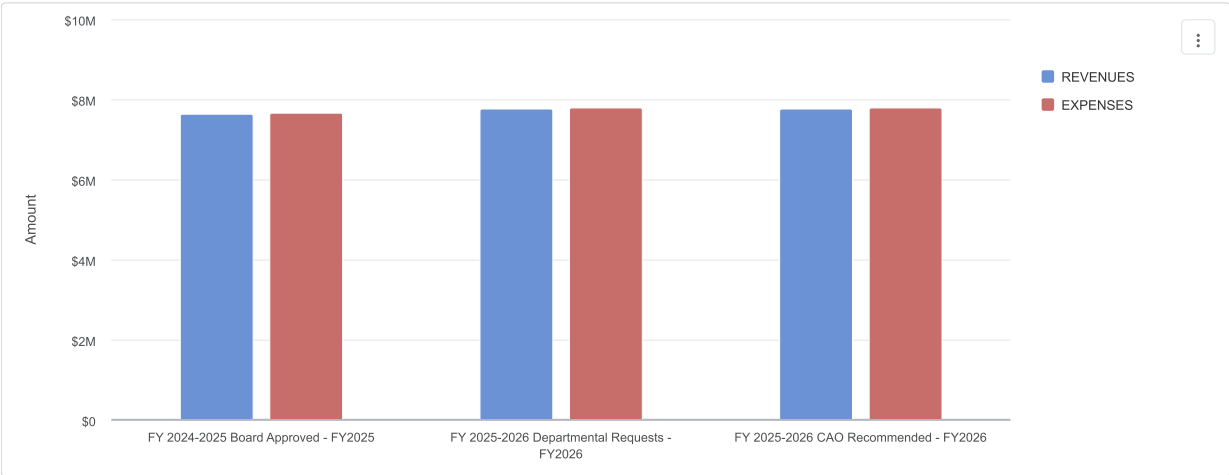
2025-2026 GOALS

- Hire Behavioral Health Director - Identify and appoint a highly qualified Behavioral Health Director who possesses the necessary expertise, experience, and leadership skills to oversee and enhance the delivery of behavioral health services, ensuring the highest standards of care and effective program management.
- Via the Crisis Care Mobile Unit, continue to provide immediate, on-site mental health crisis intervention and support, enhancing the community's ability to respond swiftly and effectively to mental health emergencies.
- Continue to implement and refine the CARE Court by coordinating with mental health and legal professionals, and creating streamlined processes for identifying, evaluating, and providing care to individuals in need, thereby enhancing access to comprehensive mental health support within the community.
- Engage in a comprehensive community planning process to transition from Mental Health Services Act to the Behavioral Health Services Act (BHSA). The shift to BHSA will open up intensive out-patient care coordination to individuals who are diagnosed with a serious mental illness, a substance use disorder, or both. The BHSA will also shift more funding to housing supports for individuals who are unhoused or who are at imminent risk of becoming unhoused.

2024-2025 ACHIEVEMENTS

- Behavioral Health staff coordinated with the HHS Public Health and Prevention division and partner agencies to ensure consistent behavioral health services in the Inyo County Jail. While this service is not a requirement for the Local Mental Health program, the department recognizes these efforts as an essential continuum of services for the community. Through collaboration with contracted psychiatrists, the Superior Court, the District Attorney's office, County Counsel, Jail Command, and the HHS Social and Placement Services division, one individual was successfully transitioned out of Inyo County Jail and into LPS conservatorships to receive necessary in-patient treatment for serious mental illness.
- Behavioral Health staff provided individual and group therapy services for clients in the outpatient mental health clinic as a cohesive team, including telepsychiatry and teletherapy providers, undertaking extensive efforts to reinforce and cultivate teamwork and effective case coordination.
- Successfully implemented a Crisis Care Mobile Unit (CCMU) in July 2024. The CCMU has responded to 20 specific mobile crisis calls throughout Inyo County in coordination with law enforcement.
- Worked closely with the HHS Social and Placement services division to implement CARE Court in January 2025. A total of four individuals with serious mental illness have been referred to CARE Court with the intent of providing structured mental health services with court oversight in an effort to prevent the need for higher level in-patient care.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4311 - RENTS	\$60,000	\$60,000	\$60,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$60,000	\$60,000	\$60,000
4400 - AID FROM OTHER GOVT AGENCIES			
4411 - STATE MOTOR VEHICLE IN LIEU TX	\$1,710	\$1,710	\$1,710
4450 - MENTAL HEALTH REALIGNMENT	\$1,120,161	\$1,170,130	\$1,170,130
4460 - PUBLIC SAFETY REALIGNMENT	\$679,558	\$742,000	\$742,000
4498 - STATE GRANTS	\$0	\$12,000	\$12,000
4499 - STATE OTHER	\$1,010,000	\$338,333	\$338,333
4552 - FEDERAL OTHER	\$336,881	\$336,881	\$336,881
4555 - FEDERAL GRANTS	\$285,764	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$3,434,074	\$2,601,054	\$2,601,054
4600 - CHARGES FOR CURRENT SERVICES			
4722 - FEDERAL MEDICARE/MEDICAID	\$20,000	\$20,000	\$20,000
4742 - PATIENT PAYMENT	\$1,000	\$1,000	\$1,000
4747 - INSURANCE PAYMENTS	\$2,500	\$5,000	\$5,000
4748 - MENTAL HEALTH MEDICAL	\$931,313	\$2,221,767	\$2,221,767
4821 - INTRA COUNTY CHARGES	\$388,173	\$166,974	\$166,974
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$1,342,986	\$2,414,741	\$2,414,741
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$2,784,305	\$2,680,287	\$2,680,287
4800 - OTHER FINANCING SOURCES TOTAL	\$2,784,305	\$2,680,287	\$2,680,287
REVENUES TOTAL	\$7,621,365	\$7,756,082	\$7,756,082
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$2,354,689	\$2,461,220	\$2,461,220
5003 - OVERTIME	\$68,000	\$50,000	\$50,000
5004 - STANDBY TIME	\$110,625	\$95,000	\$95,000
5005 - HOLIDAY OVERTIME	\$20,000	\$25,000	\$25,000
5012 - PART TIME EMPLOYEES	\$80,695	\$92,124	\$92,124
5021 - SOCIAL SECURITY	\$189,910	\$195,331	\$195,331

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
5022 - PERS RETIREMENT	\$262,285	\$273,471	\$273,471
5024 - RETIREMENT-UNFUND LIB	\$545,679	\$549,547	\$549,547
5025 - RETIREE HEALTH BENEFITS	\$265,484	\$418,522	\$418,522
5031 - MEDICAL INSURANCE	\$583,433	\$627,253	\$627,253
5032 - DISABILITY INSURANCE	\$27,060	\$28,087	\$28,087
5043 - OTHER BENEFITS	\$22,142	\$36,632	\$36,632
5111 - CLOTHING (PER MOU)	\$0	\$693	\$693
5000 - SALARIES & BENEFITS TOTAL	\$4,530,002	\$4,852,880	\$4,852,880
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$7,472	\$11,250	\$11,250
5131 - FOOD & HOUSEHOLD SUPPLIES	\$30,000	\$31,900	\$31,900
5154 - UNEMPLOYMENT INSURANCE	\$2,500	\$2,501	\$2,501
5157 - MEDICAL MALPRACTICE	\$107,457	\$112,765	\$112,765
5232 - OFFICE & OTHER EQUIPMENT	\$11,000	\$9,400	\$9,400
5260 - HEALTH - EMPLOYEE PHYSICAL	\$3,000	\$3,000	\$3,000
5263 - ADVERTISING	\$1,500	\$1,500	\$1,500
5265 - PROFESSIONAL SERVICE	\$1,491,753	\$1,483,384	\$1,483,384
5291 - SITE & OFFICE RENTS/LEASES	\$39,967	\$39,967	\$39,967
5311 - GENERAL OPERATING	\$74,601	\$73,500	\$73,500
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$18,799	\$20,703	\$20,703
5337 - 5150 TRANSPORTS	\$13,000	\$10,000	\$10,000
5351 - UTILITIES	\$29,300	\$18,800	\$18,800
5100 - SERVICES & SUPPLIES TOTAL	\$1,830,349	\$1,818,670	\$1,818,670
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$106,125	\$106,124	\$106,124
5123 - TECH REFRESH EXPENSE	\$36,922	\$39,090	\$39,090
5128 - INTERNAL SHREDDING CHARGES	\$2,808	\$2,808	\$2,808
5129 - INTERNAL COPY CHARGES (NON-IS)	\$14,000	\$8,851	\$8,851
5152 - WORKERS COMPENSATION	\$56,365	\$74,401	\$74,401
5155 - PUBLIC LIABILITY INSURANCE	\$82,380	\$153,098	\$153,098
5315 - COUNTY COST PLAN	\$337,579	\$263,404	\$263,404
5333 - MOTORPOOL	\$64,000	\$64,000	\$64,000
5200 - INTERNAL CHARGES TOTAL	\$700,179	\$711,776	\$711,776
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$203,500	\$143,500	\$143,500
5500 - OTHER CHARGES TOTAL	\$203,500	\$143,500	\$143,500
5600 - FIXED ASSETS			
5655 - VEHICLES	\$150,000	\$0	\$0
5600 - FIXED ASSETS TOTAL	\$150,000	\$0	\$0
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$231,192	\$253,113	\$253,113
5800 - OTHER FINANCING USES TOTAL	\$231,192	\$253,113	\$253,113
EXPENSES TOTAL	\$7,645,222	\$7,779,939	\$7,779,939
TOTAL	-\$23,857	-\$23,857	-\$23,857

BEHAVIORAL HEALTH SERVICES ACT (045201)

HEALTH & HUMAN SERVICES | BEHAVIORAL HEALTH

BUDGET UNIT OVERVIEW

FUNCTIONS

The Mental Health Services Act (MHSA) is intended to expand capacity for serving un-served and underserved Inyo County residents with severe mental illness. There are five components of MHSA funding: Community Services and Support (CSS), Prevention and Early Intervention (PEI), Innovation (INN), Capital Facilities and Technological Needs (CFTN), and Workforce Education and Training (WET). In Inyo, CSS funds are used to provide direct supports through two Wellness Centers located in Bishop and Lone Pine. The Wellness Center staff provide wellness and recovery services in keeping with the core tenets of MHSA. Services are strengths-based, needs-driven, client centered, and outcomes driven and include opportunities for social engagement, life-skills building and field-based recovery approach to mental illnesses to promote the successful integration of mental health consumers into the workplace & the community.

In 2023, California voters approved Proposition 1, which will go into effect as of July 1, 2026. Proposition 1 is intended to transform the Mental Health Services Act into the Behavioral Health Services Act (BHSA) and allocates funding to provide services to those with, or at risk of, the most serious mental health conditions and substance use disorders, including people experiencing homelessness, at risk of incarceration, re-entering the community from a justice-involved setting, at risk of conservatorship, in foster care, and/or at risk of institutionalization. The BHSA will update MHSA funding allocations by increasing available funding for housing interventions and workforce investments, continuing local flexibility to use resources to address local needs, and strengthening county oversight and fiscal accountability. The passage of this initiative also includes bond funding available for new behavioral health treatment beds and supportive housing, as well as outpatient capacity to help serve tens of thousands of people annually - from intensive services for people experiencing homelessness who also have severe mental illness, to counseling for children with depression, and everyone in between.

2025-2026 GOALS

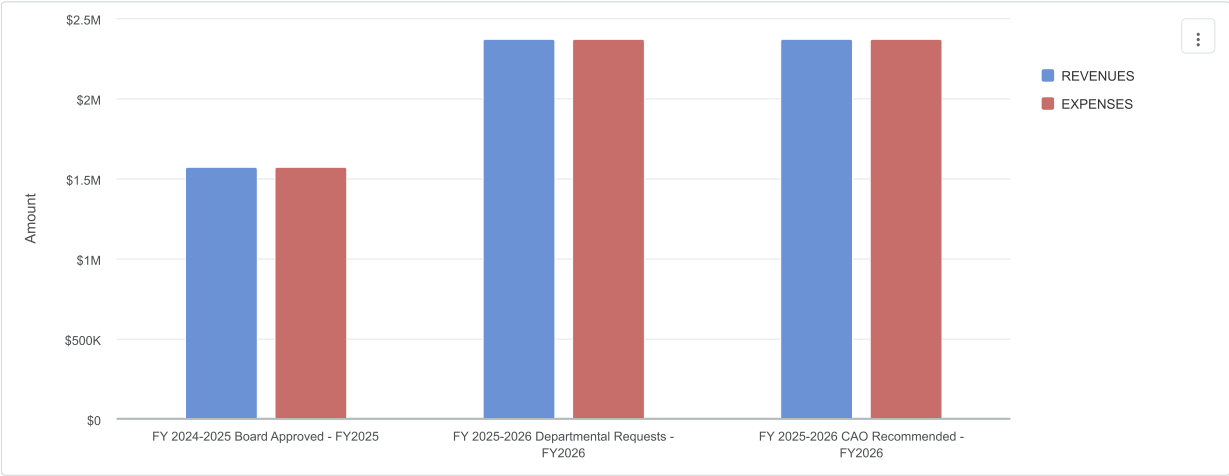
- Identify and appoint a highly qualified Behavioral Health Director who possesses the necessary expertise, experience, and leadership skills to oversee and enhance delivery of behavioral health services, ensuring the highest standards of care and effective program management.
- Hire a highly qualified Program Manager in Behavioral Health to serve as the Behavioral Health Services Act (BHSA) coordinator and to provide leadership to Wellness Center and Crisis Care Mobile Unit staff.
- Continue to provide supportive services to individuals with a serious mental illness through the Wellness Centers in Bishop and Lone Pine, as well as outreach services to the homeless population throughout Inyo County.
- Monitor Behavioral Health Services Act policy development at the state level and prepare for local implementation of BHSA in Fiscal Year 2026-2027.

2024-2025 ACHIEVEMENTS

- Mental Health Services Act (MHSA) funding strengthened services at the Wellness Centers in Bishop and Lone Pine, with a particular focus on aiding individuals experiencing homelessness. These centers offered vital support, connecting people with food, housing, financial aid, medical and dental care, job opportunities, and eligibility services. Additionally, they provided essential amenities like meals, showers, and laundry facilities throughout the day.
- MHSA funds were leveraged to offer temporary housing in local hotels along with case management services.
- Qualifying adults received assistance with money management through representative payee services, ensuring stability and the ability to meet basic needs.
- Outreach and prevention services, such as Wellness Days at senior centers, aim to support elderly individuals who may be vulnerable to depression, declining cognitive abilities, and potential medical

complications. Behavioral Health nurses collaborate closely with Senior Center staff to organize and facilitate these services effectively.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4499 - STATE OTHER	\$565,555	\$2,366,529	\$2,366,529
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$565,555	\$2,366,529	\$2,366,529
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$1,005,616	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$1,005,616	\$0	\$0
REVENUES TOTAL	\$1,571,171	\$2,366,529	\$2,366,529
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$683,439	\$761,614	\$761,614
5021 - SOCIAL SECURITY	\$53,560	\$58,264	\$58,264
5022 - PERS RETIREMENT	\$78,501	\$85,612	\$85,612
5024 - RETIREMENT-UNFUND LIB	\$153,909	\$155,001	\$155,001
5031 - MEDICAL INSURANCE	\$170,287	\$167,988	\$167,988
5032 - DISABILITY INSURANCE	\$7,635	\$8,378	\$8,378
5043 - OTHER BENEFITS	\$9,747	\$29,647	\$29,647
5111 - CLOTHING (PER MOU)	\$0	\$220	\$220
5000 - SALARIES & BENEFITS TOTAL	\$1,157,078	\$1,266,724	\$1,266,724
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$2,515	\$2,140	\$2,140
5263 - ADVERTISING	\$0	\$2,500	\$2,500
5265 - PROFESSIONAL SERVICE	\$85,000	\$286,462	\$286,462
5291 - SITE & OFFICE RENTS/LEASES	\$1,020	\$6,691	\$6,691
5311 - GENERAL OPERATING	\$11,400	\$16,900	\$16,900
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$0	\$147,500	\$147,500
5351 - UTILITIES	\$17,000	\$7,000	\$7,000
5100 - SERVICES & SUPPLIES TOTAL	\$116,935	\$469,193	\$469,193

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$142,310	\$142,310	\$142,310
5123 - TECH REFRESH EXPENSE	–	\$8,720	\$8,720
5129 - INTERNAL COPY CHARGES (NON-IS)	\$0	\$535	\$535
5152 - WORKERS COMPENSATION	\$15,898	\$16,808	\$16,808
5155 - PUBLIC LIABILITY INSURANCE	\$23,235	\$26,057	\$26,057
5315 - COUNTY COST PLAN	\$95,215	\$95,215	\$95,215
5333 - MOTORPOOL	\$17,000	\$17,000	\$17,000
5200 - INTERNAL CHARGES TOTAL	\$293,658	\$306,645	\$306,645
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$3,500	\$10,000	\$10,000
5500 - OTHER CHARGES TOTAL	\$3,500	\$10,000	\$10,000
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$0	\$313,967	\$313,967
5800 - OTHER FINANCING USES TOTAL	\$0	\$313,967	\$313,967
EXPENSES TOTAL	\$1,571,171	\$2,366,529	\$2,366,529

OPIOID SETTLEMENT (045202)

HEALTH & HUMAN SERVICES | BEHAVIORAL HEALTH

BUDGET UNIT OVERVIEW

FUNCTIONS

Opioid Settlement funds have been distributed to California counties since FY 2022-2023 and will be used for high impact abatement activities to address the opioid epidemic. The funding will be available over a 10-year timeframe. While the funds will primarily be used for inpatient opioid use disorder treatment, the department may also use the funding to create or expand substance use disorder infrastructure and to provide Opioid Use Disorder (OUD) prevention and harm reduction activities.

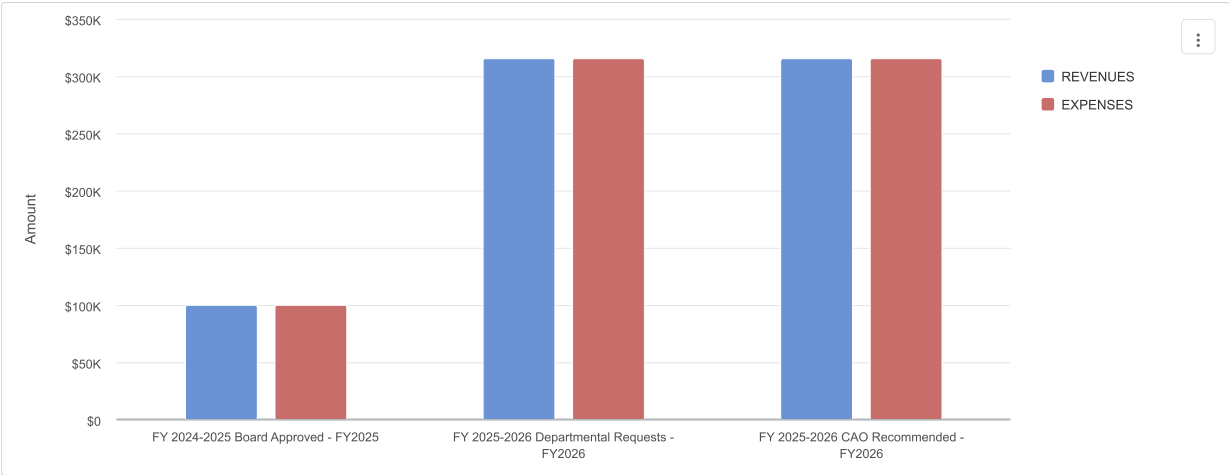
2025-2026 GOALS

- Enhance collaboration with county partner agencies and community programs to increase attendance and participation in Substance Use Disorder support groups while concurrently raising awareness within the community about the importance of these programs and how to access these programs. Increase community capacity to provide substance use disorder treatment, including the potential to use Opioid Settlement Funds to increase access to residential treatment for individuals with opioid use disorders.
- Establish a streamlined system to connect clients in need of intensive inpatient care or residential treatment with appropriate facilities. This includes managing intakes and assessments, locating appropriate facilities, arranging transportation, and providing follow-up services post-release.
- Continue biweekly meetings with county partners to facilitate discussions on service delivery and best practices, ensuring a well-rounded and informed approach to providing addiction treatment services.

2024-2025 ACHIEVEMENTS

- Developed and issued a Request for Proposals from community substance use disorder service providers with a goal of increasing access to treatment services. One proposal was received and approved, resulting in a \$100,000 grant to support and expand the services provided by Crossroads Recovery Center, to be executed in FY 25-26.
- Established a new full time, bilingual Addictions Counselor position to expand equitable Substance Use Disorder outpatient treatment.

YEAR OVER YEAR BUDGET COMPARISON



BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$100,000	\$315,000	\$315,000
4800 - OTHER FINANCING SOURCES TOTAL	\$100,000	\$315,000	\$315,000
REVENUES TOTAL	\$100,000	\$315,000	\$315,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$48,937	\$71,990	\$71,990
5021 - SOCIAL SECURITY	\$3,786	\$5,508	\$5,508
5022 - PERS RETIREMENT	\$4,738	\$7,012	\$7,012
5031 - MEDICAL INSURANCE	\$9,746	\$33,908	\$33,908
5032 - DISABILITY INSURANCE	\$540	\$792	\$792
5043 - OTHER BENEFITS	\$0	\$62	\$62
5000 - SALARIES & BENEFITS TOTAL	\$67,747	\$119,272	\$119,272
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$20,000	\$120,000	\$120,000
5311 - GENERAL OPERATING	\$12,253	\$13,925	\$13,925
5100 - SERVICES & SUPPLIES TOTAL	\$32,253	\$133,925	\$133,925
5200 - INTERNAL CHARGES			
5152 - WORKERS COMPENSATION	–	\$707	\$707
5155 - PUBLIC LIABILITY INSURANCE	–	\$1,096	\$1,096
5200 - INTERNAL CHARGES TOTAL	–	\$1,803	\$1,803
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$0	\$60,000	\$60,000
5500 - OTHER CHARGES TOTAL	\$0	\$60,000	\$60,000
EXPENSES TOTAL	\$100,000	\$315,000	\$315,000

DRINKING DRIVER PROGRAM (045312)

HEALTH & HUMAN SERVICES | BEHAVIORAL HEALTH

BUDGET UNIT OVERVIEW

FUNCTIONS

Fee-based Drinking Driver Programs (DDPs) provide statewide, standardized educational and counseling services to Court-referred residents convicted of drinking and driving, as a condition of having their drivers' licenses reinstated. The First Offender Program has two levels of education required, depending on blood alcohol content (BAC) at the time of arrest. Services are provided at cost to the offender over a three-month period to persons convicted of their first drinking and driving offense with a BAC of less than .08. For first offenders with a BAC between .08 and .15, the program is nine months in length. For repeat offenders, the Multiple Offender Program provides services over an eighteen-month period and Wet and Reckless convicted individuals participate in thirteen hours of class time. These state-licensed programs are intended to be fully funded by client fees.

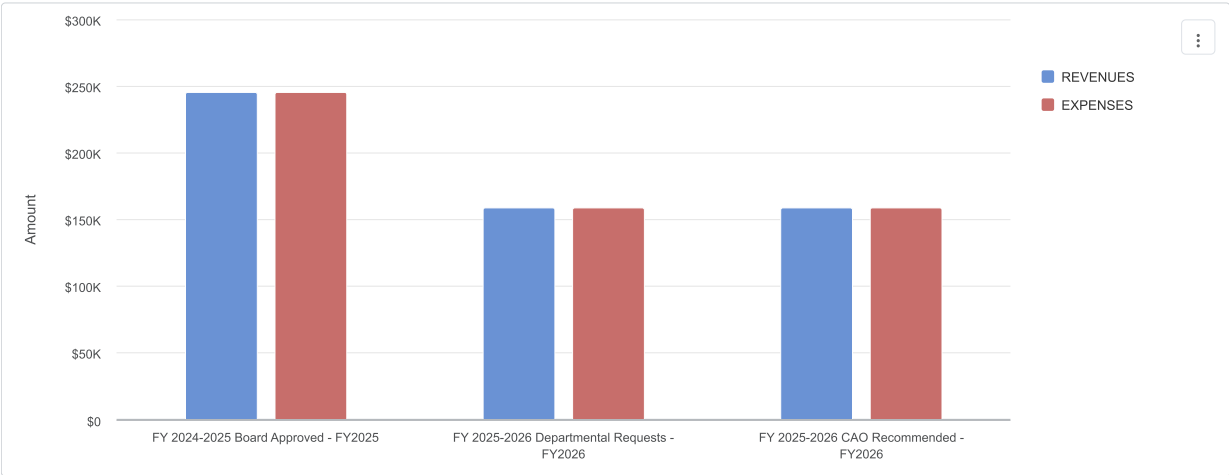
2025-2026 GOALS

- Increase community outreach efforts to raise awareness about the risks, impacts, and consequences of drinking and driving.
- Continue to focus on updating and streamlining policies, procedures, and processes to ensure high quality services, data tracking, and maximized revenue.
- Explore opportunities to develop a regionalized DDP program in coordination with Mono and Alpine counties.

2024-2025 ACHIEVEMENTS

- DDP staff successfully delivered uninterrupted services to a high volume of clients. The program added additional classes to ensure clients had access to the essential services they required when class sizes exceeded the allowable limits.
- DDP staff worked with the Program Integrity and Quality Assurance program to increase efficiency in the intake process and implement a reliable attendance tracking system, including leave of absence. An Addictions Program Supervisor was hired after a prolonged vacancy. This position has helped to ensure uniform adherence to protocols among all counselors, fostering cohesive teamwork.
- Staff engaged in biweekly meetings with county partners to facilitate discussions on service delivery and best practices, ensuring a well-rounded and informed approach to providing services.

YEAR OVER YEAR BUDGET COMPARISON



BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4460 - PUBLIC SAFETY REALIGNMENT	\$125,607	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$125,607	\$0	\$0
4600 - CHARGES FOR CURRENT SERVICES			
4743 - DUI TRUST	\$120,000	\$158,430	\$158,430
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$120,000	\$158,430	\$158,430
REVENUES TOTAL	\$245,607	\$158,430	\$158,430
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$60,828	\$42,195	\$42,195
5012 - PART TIME EMPLOYEES	\$83,963	\$41,988	\$41,988
5021 - SOCIAL SECURITY	\$11,204	\$6,440	\$6,440
5022 - PERS RETIREMENT	\$7,055	\$5,210	\$5,210
5024 - RETIREMENT-UNFUND LIB	\$16,773	\$16,892	\$16,892
5031 - MEDICAL INSURANCE	\$23,936	\$16,085	\$16,085
5032 - DISABILITY INSURANCE	\$1,596	\$927	\$927
5043 - OTHER BENEFITS	\$0	\$85	\$85
5000 - SALARIES & BENEFITS TOTAL	\$205,355	\$129,822	\$129,822
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$4,699	\$5,137	\$5,137
5291 - SITE & OFFICE RENTS/LEASES	\$4,709	\$2,675	\$2,675
5311 - GENERAL OPERATING	\$5,500	\$6,286	\$6,286
5100 - SERVICES & SUPPLIES TOTAL	\$14,908	\$14,098	\$14,098
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$2,500	\$2,500	\$2,500
5123 - TECH REFRESH EXPENSE	\$0	\$1,453	\$1,453
5129 - INTERNAL COPY CHARGES (NON-IS)	\$250	\$140	\$140
5152 - WORKERS COMPENSATION	\$1,901	\$2,309	\$2,309
5155 - PUBLIC LIABILITY INSURANCE	\$3,502	\$3,579	\$3,579
5315 - COUNTY COST PLAN	\$17,191	\$4,529	\$4,529
5200 - INTERNAL CHARGES TOTAL	\$25,344	\$14,510	\$14,510
EXPENSES TOTAL	\$245,607	\$158,430	\$158,430

SUBSTANCE USE DISORDERS (045315)

HEALTH & HUMAN SERVICES | BEHAVIORAL HEALTH

BUDGET UNIT OVERVIEW

FUNCTIONS

This program provides prevention, outreach, individual/group counseling, and case management services to people at risk of, or currently involved with, illegal drugs or addictions to alcohol or illegal/legal drugs. While the courts and/or Probation refer most clients in the counseling and case management program, any community resident may walk in and receive an intake assessment and/or referrals and guidance to connect with appropriate substance abuse services in the community.

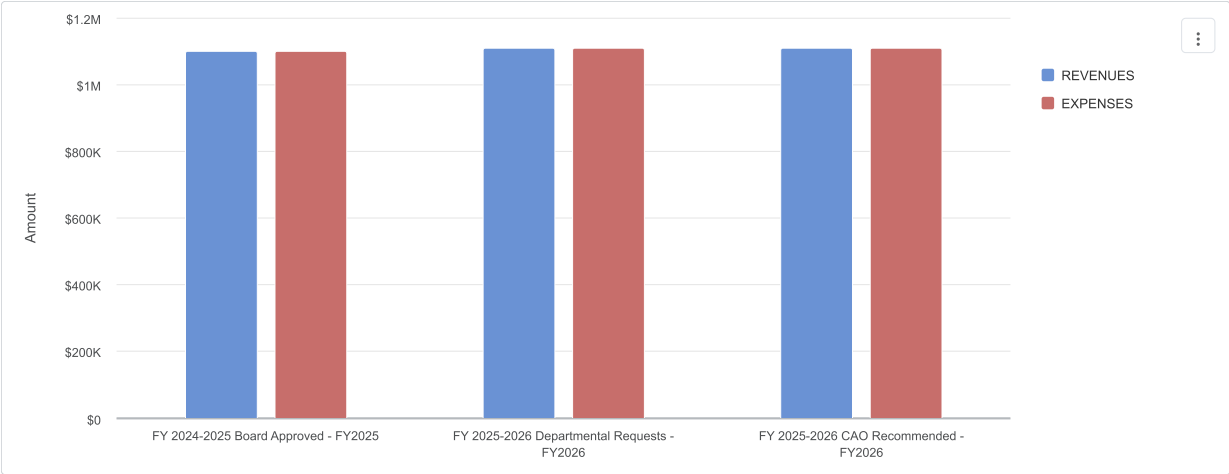
2025-2026 GOALS

- Increase volunteerism and match adults to at-risk children/youth to provide robust mentoring support. The Substance Use Disorder (SUD) team will collaborate closely with local community partners to explore avenues for improving the mentoring program and diversifying available services, including expanding outdoor youth program activities.
- Enhance collaboration with county partner agencies and community programs to increase attendance and participation in SUD support groups while concurrently raising awareness within the community about the importance of these programs and how to access these programs.
- Increase community capacity to provide SUD treatment, including the potential to use Opioid Settlement Funds to increase access to residential treatment for SUD.
- Establish a streamlined system to connect clients in need of intensive inpatient care or residential treatment with appropriate facilities. This includes managing intakes and assessments, locating appropriate facilities, arranging transportation, and providing follow-up services post-release.
- Improve the structure of the bi-weekly meetings with county partners to facilitate discussions on service delivery and best practices, ensuring a well-rounded and informed approach to providing services.

2024-2025 ACHIEVEMENTS

- Increased staffing: A full-time Addictions Services Counselor joined the SUD team. This employee provides comprehensive outreach and support to the female jail population, and Spanish-speaking clients. The addition of this employee has enabled the initiation of in-person group sessions and service provision in Lone Pine, enhancing SUD services in South County.
- Integrated services: Continued to use bi-directional referrals, both within behavioral health, as well as with partners in physical healthcare, especially around Medication Assisted Treatment (MAT). Continued medical director contract with an NIH physician to increase collaboration and integrated care.
- Treatment at Inyo County Jail: Provided weekly in-person assessments and in-person group counseling to individuals who are incarcerated. Worked with the corrections staff, re-entry coordinators, and corrections nurses to provide coordinated care while in custody and linkage to treatment as individuals who are incarcerated are released from jail.
- Prevention: Maintained support for adult volunteers and youth engaged in either the Mentor or Lunch Pal programs, fostering meaningful connections. Enhanced outreach initiatives to reconnect volunteers and youth with events, while broadening the program to include peer Mini Mentors in the schools.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4460 - PUBLIC SAFETY REALIGNMENT	\$429,353	\$519,020	\$519,020
4552 - FEDERAL OTHER	\$432,264	\$432,264	\$432,264
4555 - FEDERAL GRANTS	\$103,440	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$965,057	\$951,284	\$951,284
4600 - CHARGES FOR CURRENT SERVICES			
4742 - PATIENT PAYMENT	\$3,500	\$3,500	\$3,500
4747 - INSURANCE PAYMENTS	\$30,000	\$40,000	\$40,000
4821 - INTRA COUNTY CHARGES	\$100,000	\$100,000	\$100,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$133,500	\$143,500	\$143,500
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$0	\$15,001	\$15,001
4800 - OTHER FINANCING SOURCES TOTAL	\$0	\$15,001	\$15,001
REVENUES TOTAL	\$1,098,557	\$1,109,785	\$1,109,785
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$404,811	\$379,618	\$379,618
5012 - PART TIME EMPLOYEES	\$62,374	\$76,258	\$76,258
5021 - SOCIAL SECURITY	\$36,855	\$34,875	\$34,875
5022 - PERS RETIREMENT	\$43,854	\$41,895	\$41,895
5024 - RETIREMENT-UNFUND LIB	\$74,717	\$75,246	\$75,246
5025 - RETIREE HEALTH BENEFITS	\$17,922	\$22,891	\$22,891
5031 - MEDICAL INSURANCE	\$73,278	\$107,457	\$107,457
5032 - DISABILITY INSURANCE	\$5,247	\$5,015	\$5,015
5043 - OTHER BENEFITS	\$9,146	\$2,690	\$2,690
5111 - CLOTHING (PER MOU)	\$0	\$38	\$38
5000 - SALARIES & BENEFITS TOTAL	\$728,204	\$745,983	\$745,983
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$2,012	\$2,200	\$2,200
5232 - OFFICE & OTHER EQUIPMENT	\$0	\$3,000	\$3,000
5260 - HEALTH - EMPLOYEE PHYSICAL	\$500	\$500	\$500

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5263 - ADVERTISING	\$1,000	\$1,000	\$1,000	\$1,000
5265 - PROFESSIONAL SERVICE	\$195,492	\$199,229	\$199,229	\$199,229
5291 - SITE & OFFICE RENTS/LEASES	\$14,350	\$11,899	\$11,899	\$11,899
5311 - GENERAL OPERATING	\$26,100	\$10,650	\$10,650	\$10,650
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$9,904	\$6,850	\$6,850	\$6,850
5351 - UTILITIES	\$50	\$50	\$50	\$50
5100 - SERVICES & SUPPLIES TOTAL	\$249,408	\$235,378	\$235,378	\$235,378
5200 - INTERNAL CHARGES				
5121 - INTERNAL CHARGES	\$12,625	\$19,888	\$19,888	\$19,888
5123 - TECH REFRESH EXPENSE	\$8,638	\$7,267	\$7,267	\$7,267
5129 - INTERNAL COPY CHARGES (NON-IS)	\$7,000	\$5,081	\$5,081	\$5,081
5152 - WORKERS COMPENSATION	\$9,895	\$12,229	\$12,229	\$12,229
5155 - PUBLIC LIABILITY INSURANCE	\$15,696	\$17,938	\$17,938	\$17,938
5315 - COUNTY COST PLAN	\$57,691	\$56,621	\$56,621	\$56,621
5333 - MOTORPOOL	\$9,400	\$9,400	\$9,400	\$9,400
5200 - INTERNAL CHARGES TOTAL	\$120,945	\$128,424	\$128,424	\$128,424
EXPENSES TOTAL	\$1,098,557	\$1,109,785	\$1,109,785	\$1,109,785

FIRST PROGRAM (055801)

HEALTH & HUMAN SERVICES | BEHAVIORAL HEALTH

BUDGET UNIT OVERVIEW

FUNCTIONS

The Family Strengthening Program, formerly known as the Families Intensive Response Strengthening Team (FIRST), is a voluntary, intensive, family-driven, strengths-based planning process that uses the Wraparound approach. The program follows the ten guiding principles of Wraparound including: family-centered voice and choice, a team approach, use of natural supports, collaborative efforts, community-based services, a culturally responsive and respectful focus, an individualized approach, and a strengths-based lens, that is persistent and informed by outcomes. A small team works with the families of children/youth who have been identified as at risk of out of home placement through Child Protective Services, Probation, schools, or Behavioral Health. The team predominantly works with families that have identified as needing substantial support in multiple areas of challenge, but a family can come to the strengthening team voluntarily or through system involvement thanks to diverse braided funding. Families are often referred to the program through Student Attendance Review Board, Behavioral Health, Probation, CPS, area schools and other local agencies - often with referrals coming from multiple service partners at the same time. The Family Strengthening Team works with families to set and accomplish goals that strengthen the entire family as a unit. The vision of the Family Strengthening Team is to empower families to overcome complex challenges to live together in the community independent of government systems.

2025-2026 GOALS

- Create and upload all the necessary program policy and tracking documentation into the state portal to qualify for High Fidelity Wraparound Certification by August 2026.
- Present an annual program review report at the Behavioral Health Advisory Board meeting every September that details Family Development Matrix (FDM) scores, WiFi-EZ and TCOM fidelity measures as the state introduces them, as well as annual team goals. For FY 2025-26, the Family Strengthening Team aims to educate 50% of participants in Triple P or PC CARE to improve knowledge of parenting. Outcomes will be tracked with Triple P and PC CARE scoring tools to demonstrate improvement. In FY 2025-26 the team will also educate 30% of participating families in nutritional medicine to support mental and physical wellbeing by July 2026. Outcomes will be tracked by a post-surveying tool.
- Have another Team Member begin training in PC CARE by January 2026 in order to continue to build ICBH capacity to support CPS referred children and caregivers.
- Explore strategies with administration and partners to support a bilingual team member by July 2027 in order to meet new requirements to service additional populations with High Fidelity Wraparound as the Integrated Core Practice Model is implemented across California.

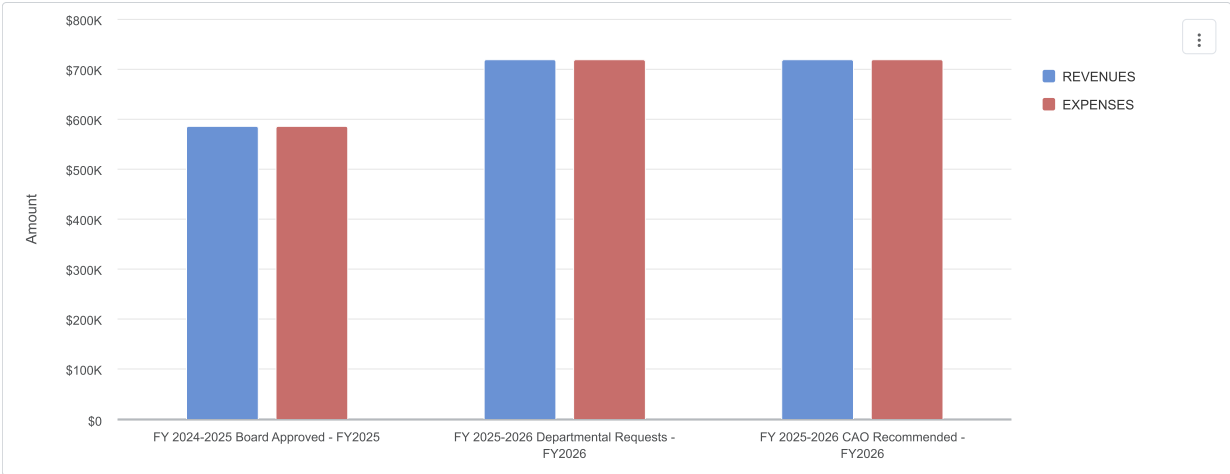
2024-2025 ACHIEVEMENTS

- The Family Strengthening Team served 16 families comprised of 43 children and 28 caregivers, as well as two babies on the way during FY 2024-25. The children served identified as: Hispanic/Latino (20), American Indian (11), Caucasian (10), and Biracial (4). Twelve of the children served were ages 5 or younger.
- Out of the 43 referrals received from schools, CPS, Prevention, and Probation, 22 families agreed to orientation with the team, which worked with 18 families toward approval for Family Strengthening Services.
- The team served 4 Spanish-language preferred families with supportive translation from Behavioral Health case managers on the Child & Family and Wellness Center teams this year.
- Inyo and Mono programs utilizing Wraparound collaborated to hold three family socials for current and past family participants, laying the groundwork for the family input and leadership that California High Fidelity Wraparound will require for certification in coming years. Partner agencies from Toiyabe, Crossroads, Heart Connection, and Owens Valley Career Development Center also participated.
- The four members of the Family Strengthening Team supported larger Behavioral Health division efforts with participation in 2024 Children's Therapeutic Summer Camp Week, 2024 Winter Craft Day, and

planning the May 2025 Mental Health Walk, raising awareness for local mental health services and reducing the stigma of seeking support.

- The Family Strengthening Supervisor completed 8 months of training to certify in Parent and Child Care (PC CARE), an 8-week play therapy program based on Parent Child Interactive Therapy principles. She served 4 families referred by CPS through this process, and is on track to serve several more in FY 25-26.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4460 - PUBLIC SAFETY REALIGNMENT	\$188,678	\$10,000	\$10,000
4501 - FEDERAL PUBLIC ASSISTANCE ADMI	\$10,815	\$10,815	\$10,815
4599 - OTHER AGENCIES	\$68,000	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$267,493	\$20,815	\$20,815
4600 - CHARGES FOR CURRENT SERVICES			
4722 - FEDERAL MEDICARE/MEDICAID	\$75,000	\$0	\$0
4748 - MENTAL HEALTH MEDICAL	\$0	\$87,000	\$87,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$75,000	\$87,000	\$87,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$243,300	\$609,917	\$609,917
4800 - OTHER FINANCING SOURCES TOTAL	\$243,300	\$609,917	\$609,917
REVENUES TOTAL	\$585,793	\$717,732	\$717,732
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$271,561	\$305,506	\$305,506
5021 - SOCIAL SECURITY	\$21,007	\$23,372	\$23,372
5022 - PERS RETIREMENT	\$40,956	\$43,570	\$43,570
5024 - RETIREMENT-UNFUND LIB	\$76,241	\$76,781	\$76,781
5031 - MEDICAL INSURANCE	\$63,732	\$100,938	\$100,938
5032 - DISABILITY INSURANCE	\$2,989	\$3,361	\$3,361
5043 - OTHER BENEFITS	\$0	\$225	\$225

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5000 - SALARIES & BENEFITS TOTAL	\$476,486	\$553,753	\$553,753
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$3,304	\$1,910	\$1,910
5265 - PROFESSIONAL SERVICE	\$1,703	\$1,741	\$1,741
5291 - SITE & OFFICE RENTS/LEASES	\$8,927	\$8,560	\$8,560
5311 - GENERAL OPERATING	\$28,700	\$12,500	\$12,500
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$9,300	\$13,520	\$13,520
5100 - SERVICES & SUPPLIES TOTAL	\$51,934	\$38,231	\$38,231
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$2,500	\$9,000	\$9,000
5123 - TECH REFRESH EXPENSE	\$2,468	\$5,813	\$5,813
5129 - INTERNAL COPY CHARGES (NON-IS)	\$3,300	\$2,269	\$2,269
5152 - WORKERS COMPENSATION	\$6,938	\$9,579	\$9,579
5155 - PUBLIC LIABILITY INSURANCE	\$11,665	\$14,288	\$14,288
5315 - COUNTY COST PLAN	\$8,002	\$61,799	\$61,799
5333 - MOTORPOOL	\$12,500	\$8,000	\$8,000
5200 - INTERNAL CHARGES TOTAL	\$47,373	\$110,748	\$110,748
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$10,000	\$15,000	\$15,000
5500 - OTHER CHARGES TOTAL	\$10,000	\$15,000	\$15,000
EXPENSES TOTAL	\$585,793	\$717,732	\$717,732



FISCAL OVERSIGHT & SPECIAL OPS

Orchestrating Resources That Provide Vital Services to Strengthen Our Community

HEALTH & HUMAN SERVICES

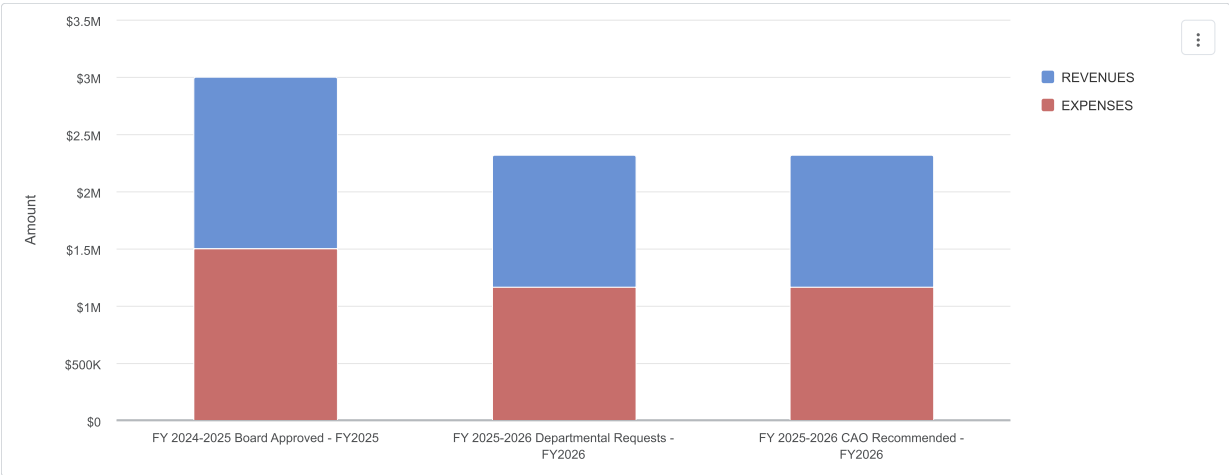
BUDGET UNIT

COC - CONTINUUM OF CARE (055900)

DIVISION OVERVIEW

The Inyo County Health and Human Services Fiscal Oversight and Special Operations division manages twenty-four budgets at the county level that include over forty state and federal program allocations or grants. The division also administers department-wide programs, including housing and disaster preparedness programs. The division acts as the administrative entity and collaborative applicant for the Eastern Sierra Continuum of Care, which manages regional funding and housing services across Inyo, Mono, and Alpine counties in collaboration with multiple county and community organizations.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW

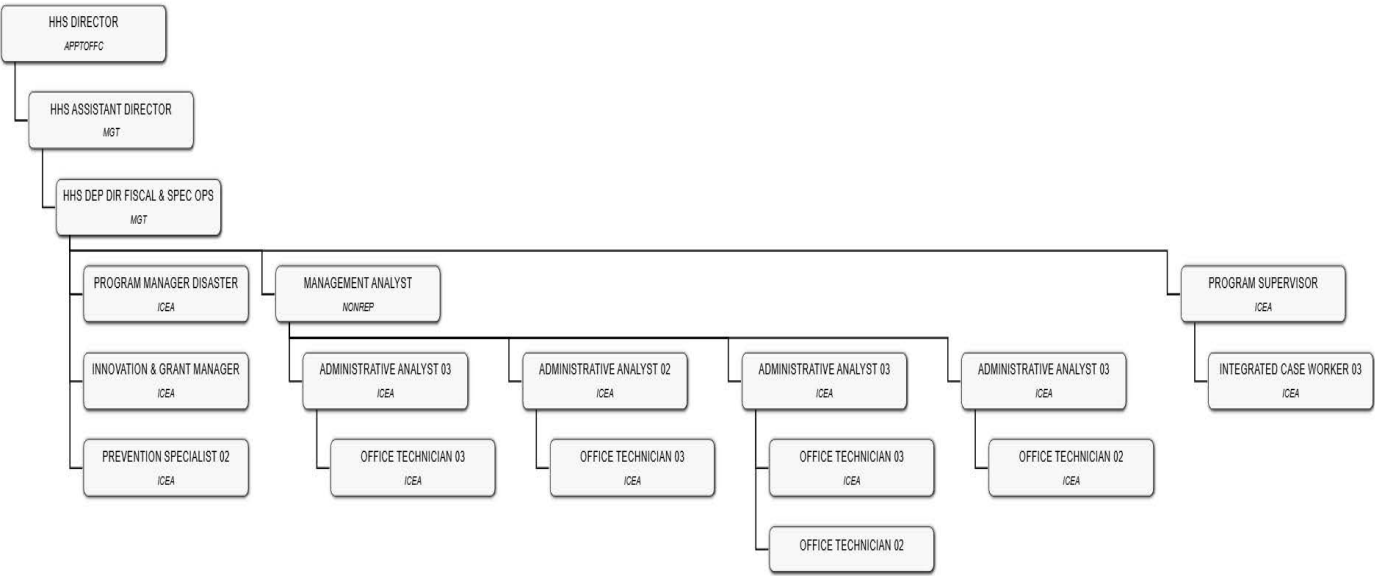


Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
FISCAL OVERSIGHT & SPECIAL OPS						
4400 - AID FROM OTHER GOVT AGENCIES	\$50,000	\$50,000	\$50,000	\$0	0%	\$0
4800 - OTHER FINANCING SOURCES	\$1,450,636	\$1,109,887	\$1,109,887	\$0	0%	-\$340,749
FISCAL OVERSIGHT & SPECIAL OPS TOTAL	\$1,500,636	\$1,159,887	\$1,159,887	\$0	0%	-\$340,749
REVENUES TOTAL	\$1,500,636	\$1,159,887	\$1,159,887	\$0	0%	-\$340,749
EXPENSES						
FISCAL OVERSIGHT & SPECIAL OPS						
5000 - SALARIES & BENEFITS	\$30,306	\$32,015	\$32,015	\$0	0%	\$1,709

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED			
FY2025		FY2026		FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
5100 - SERVICES & SUPPLIES	\$1,288,458	\$945,500		\$945,500	\$0	0%	-\$342,958
5200 - INTERNAL CHARGES	\$1,872	\$5,077		\$5,077	\$0	0%	\$3,205
5500 - OTHER CHARGES	\$180,000	\$177,295		\$177,295	\$0	0%	-\$2,705
FISCAL OVERSIGHT & SPECIAL OPS TOTAL	\$1,500,636	\$1,159,887		\$1,159,887	\$0	0%	-\$340,749
EXPENSES TOTAL	\$1,500,636	\$1,159,887		\$1,159,887	\$0	0%	-\$340,749

DIVISION STRUCTURE



COC - CONTINUUM OF CARE (055900)

HEALTH & HUMAN SERVICES | FISCAL OVERSIGHT & SPECIAL OPS

BUDGET UNIT OVERVIEW

FUNCTIONS

The Eastern Sierra Continuum of Care (ESCoC) is a coalition of service providers in Alpine, Inyo and Mono counties dedicated to ending the cycle of homelessness. The Department of Housing and Urban Development (HUD) requires identified regions to have an active CoC for purposes of requesting federal funding. Each CoC is required to have an identified lead agency who is responsible for managing the Housing Management Information System (HMIS), and all associated reporting requirements, including coordinating and reporting an annual Point-In-Time count of the region's homeless population. The lead agency is also responsible for applying to HUD to be the collaborative applicant for the region. The collaborative applicant provides administrative support and oversight to the CoC functions, develops the CoC strategic homeless action plan, and applies for funding on behalf of the region as required. HHS became the identified lead agency in June 2022 after the long-term lead agency resigned in April 2022. By assuming this role, the tri-county area is able to access state and federal funding to address homelessness.

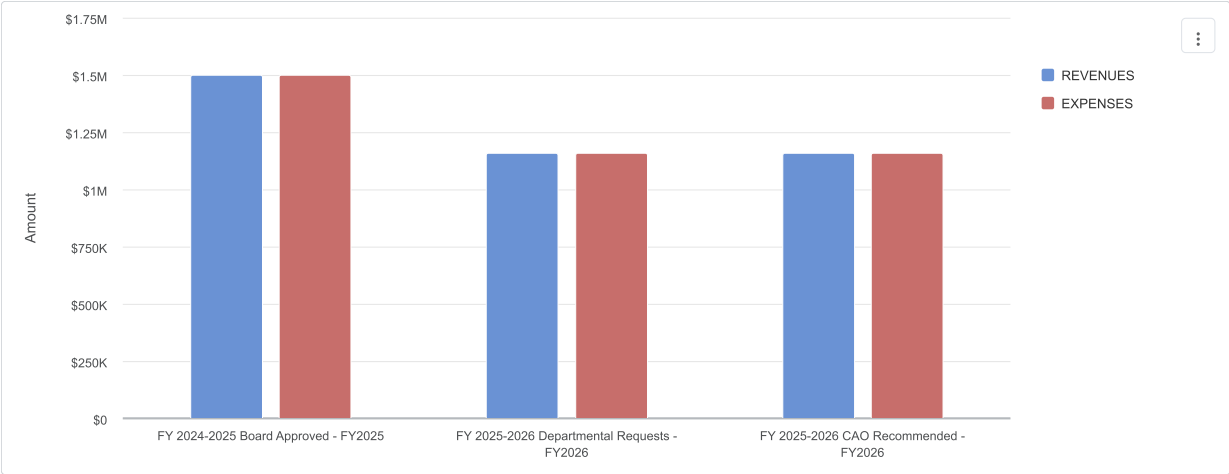
2025-2026 GOALS

- Meet all Housing and Community Development reporting requirements, including those associated with HMIS, the Point-In-Time Count, and the Housing Inventory Count.
- Manage the administrative functions of the ESCoC, including implementation of the ESCoC strategic plan.
- Continue to facilitate ESCoC meetings, with a goal of increasing engagement of community providers and persons with lived experience.
- Focus on establishing mechanisms to distribute ESCoC funding to partner agencies to support homelessness services and infrastructure.
- Work with stakeholders and partner agencies to coordinate efforts to address homelessness throughout the region.

2024-2025 ACHIEVEMENTS

- Maintained the region's ability to access federal and state funding to address homelessness by continuing to act as the Lead Agency on behalf of the regional ESCoC, serving Alpine, Inyo and Mono Counties.
- Successfully applied for state and federal funding to support regional activities aimed at prevention or addressing homelessness.
- Worked with contracted consultants to develop and adopt ESCoC and HMIS governance documents and policies and procedures.
- Hosted community meetings and collected surveys to inform and develop a strategic plan for the Eastern Sierra Continuum of Care that will be finalized in FY 25-26.
- Coordinated with Medi-Cal Managed Care Plans to leverage Homeless Housing Incentive Program funding throughout the region.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4552 - FEDERAL OTHER	\$50,000	\$50,000	\$50,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$50,000	\$50,000	\$50,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$1,450,636	\$1,109,887	\$1,109,887
4800 - OTHER FINANCING SOURCES TOTAL	\$1,450,636	\$1,109,887	\$1,109,887
REVENUES TOTAL	\$1,500,636	\$1,159,887	\$1,159,887
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$20,412	\$23,061	\$23,061
5021 - SOCIAL SECURITY	\$1,580	\$1,765	\$1,765
5022 - PERS RETIREMENT	\$3,110	\$3,280	\$3,280
5031 - MEDICAL INSURANCE	\$4,978	\$2,578	\$2,578
5032 - DISABILITY INSURANCE	\$226	\$254	\$254
5043 - OTHER BENEFITS	\$0	\$1,052	\$1,052
5111 - CLOTHING (PER MOU)	\$0	\$25	\$25
5000 - SALARIES & BENEFITS TOTAL	\$30,306	\$32,015	\$32,015
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$1,277,958	\$935,000	\$935,000
5311 - GENERAL OPERATING	\$5,500	\$5,500	\$5,500
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$5,000	\$5,000	\$5,000
5100 - SERVICES & SUPPLIES TOTAL	\$1,288,458	\$945,500	\$945,500
5200 - INTERNAL CHARGES			
5129 - INTERNAL COPY CHARGES (NON-IS)	\$100	\$0	\$0
5152 - WORKERS COMPENSATION	\$346	\$621	\$621
5155 - PUBLIC LIABILITY INSURANCE	\$637	\$962	\$962
5315 - COUNTY COST PLAN	\$789	\$3,494	\$3,494
5200 - INTERNAL CHARGES TOTAL	\$1,872	\$5,077	\$5,077
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$180,000	\$177,295	\$177,295
5500 - OTHER CHARGES TOTAL	\$180,000	\$177,295	\$177,295

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
EXPENSES TOTAL	\$1,500,636		\$1,159,887	\$1,159,887



PUBLIC ASSISTANCE & AGING

Empowering Individuals to Build Self-Reliant and Productive Communities, and Partnering with Older Adults to Enrich Their Lives and Maintain Their Independence and Well Being

HEALTH & HUMAN SERVICES

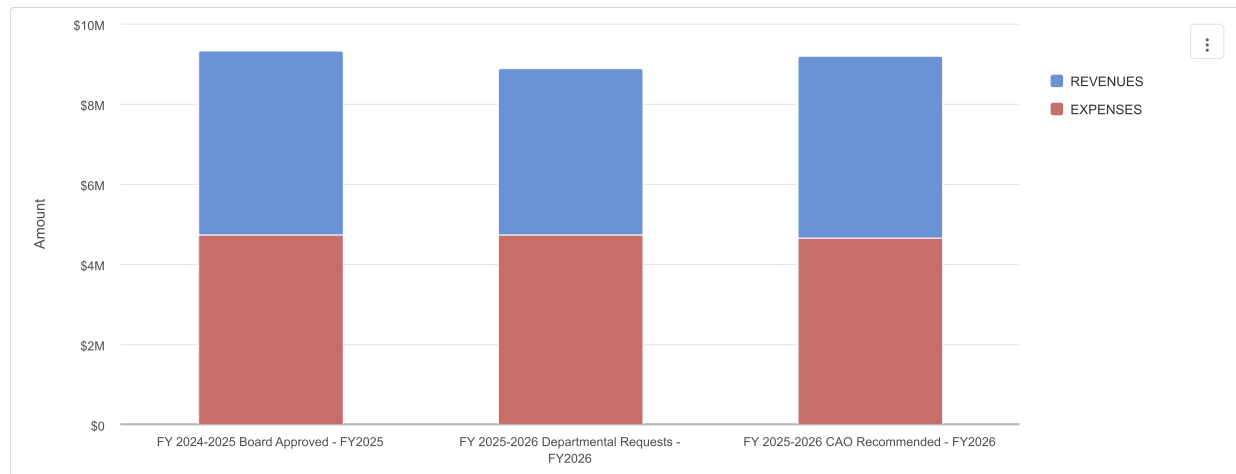
BUDGET UNITS

[TANF \(AFCD\) \(056300\)](#) | [FOSTER CARE - GENERAL \(056400\)](#) | [GENERAL RELIEF \(056500\)](#) | [WORK INVESTMENT ACT 25-26 \(613725\)](#) | [EASTERN SIERRA AREA AGENCY ON AGING \(ESAAA\) \(683000\)](#)

DIVISION OVERVIEW

The Inyo County Health and Human Services-Public Assistance and Aging Division provides community members with access to safety net programs and also provides focused supportive services for older adults through the Eastern Sierra Area Agency on Aging program. Programs and services include eligibility determinations for Medi-Cal, CalFresh, foster care, CalWORKs, employment readiness training, refugee benefits, and other assistance programs. The Eastern Sierra Agency on Aging provides senior services in Inyo County and Mono County (via contract) that include congregate meals at senior centers throughout the county, home-delivered meals, information and assistance, telephone reassurance, transportation and assisted transportation, family caregiver support, nutrition counseling, and Ombudsman services for individuals residing in licensed facilities.

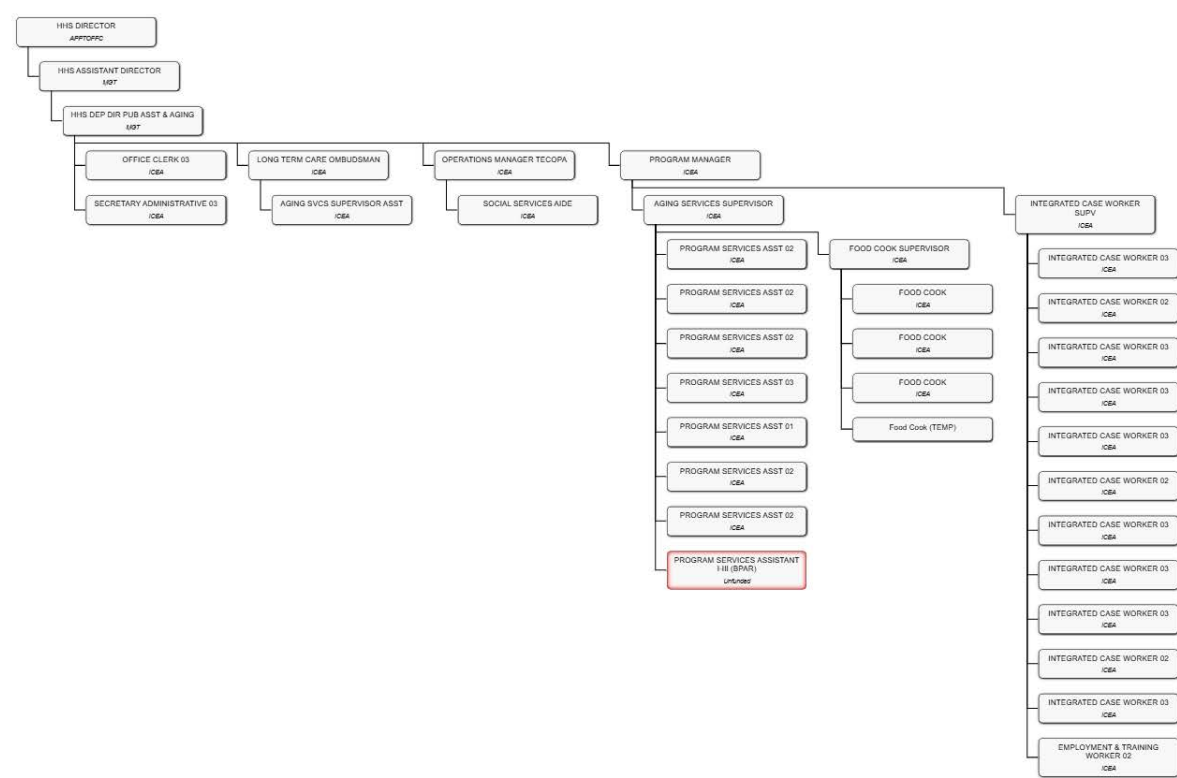
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
PUBLIC ASSISTANCE & AGING						
4300 - RENTS & LEASES	\$350	\$150	\$150	\$0	0%	-\$200
4350 - REV USE OF MONEY & PROPERTY	\$900	\$2,405	\$2,405	\$0	0%	\$1,505
4400 - AID FROM OTHER GOVT AGENCIES	\$4,151,343	\$4,083,906	\$4,083,906	\$0	0%	-\$67,437
4600 - CHARGES FOR CURRENT SERVICES	\$55,000	\$55,000	\$55,000	\$0	0%	\$0
4800 - OTHER FINANCING SOURCES	\$387,524	\$496	\$396,505	\$396,009	-100%	\$8,981
PUBLIC ASSISTANCE & AGING TOTAL	\$4,595,117	\$4,141,957	\$4,537,966	\$396,009	-9%	-\$57,151
REVENUES TOTAL	\$4,595,117	\$4,141,957	\$4,537,966	\$396,009	-9%	-\$57,151
EXPENSES						
PUBLIC ASSISTANCE & AGING						
5000 - SALARIES & BENEFITS	\$1,424,606	\$1,440,093	\$1,415,552	-\$24,541	2%	-\$9,054
5100 - SERVICES & SUPPLIES	\$653,183	\$532,484	\$492,234	-\$40,250	8%	-\$160,949
5200 - INTERNAL CHARGES	\$398,085	\$534,924	\$534,924	\$0	0%	\$136,839
5500 - OTHER CHARGES	\$2,244,243	\$2,212,729	\$2,195,229	-\$17,500	1%	-\$49,014
5600 - FIXED ASSETS	\$0	\$1,700	\$0	-\$1,700	-	\$0
PUBLIC ASSISTANCE & AGING TOTAL	\$4,720,117	\$4,721,930	\$4,637,939	-\$83,991	2%	-\$82,178
EXPENSES TOTAL	\$4,720,117	\$4,721,930	\$4,637,939	-\$83,991	2%	-\$82,178
TOTAL	-\$125,000	-\$579,973	-\$99,973	-	-	-

DIVISION STRUCTURE



BUDGET UNIT OVERVIEW

FUNCTIONS

The Temporary Assistance for Needy Families (TANF) program is a federal entitlement program designed to help move public welfare recipients into work and turn welfare into a program of temporary assistance. Under the welfare reform legislation of 1996, TANF replaced the old welfare programs known as the Aid to Families with Dependent Children (AFDC) program, the Job Opportunities and Basic Skills Training (JOBS) program, and the Emergency Assistance (EA) program. These funds cover only cash benefits targeted to needy families. California's version of TANF is called CalWORKs. Eligibility for TANF/CalWORKs is determined by employees in the Social Services budget, and employment services are provided through Social Services and Work Innovation Opportunity Act. This budget pays only for the cash assistance grants to the eligible needy families.

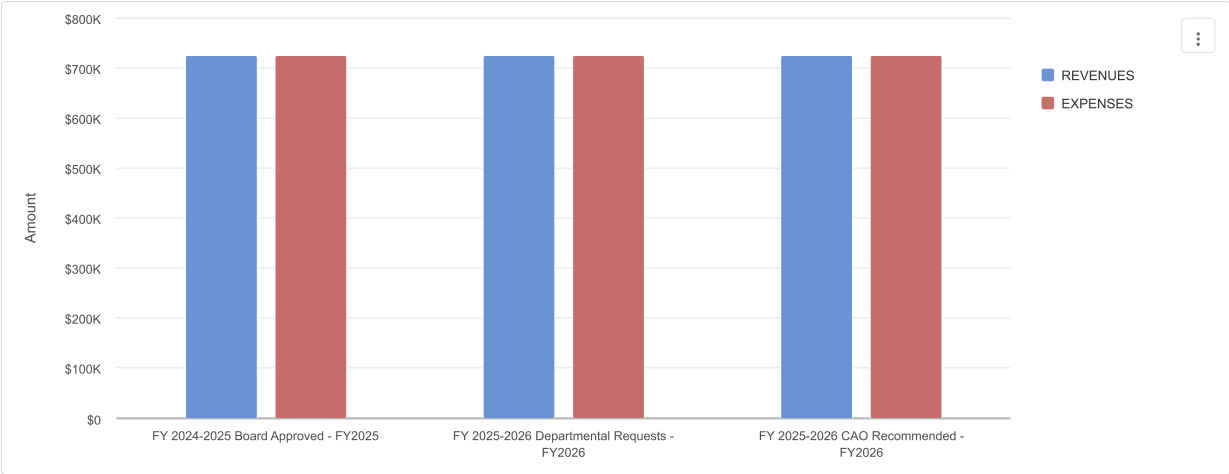
2025-2026 GOALS

- Utilize our reporting system, eXemplar, to ensure timeliness of eligibility determination and processing in 100% of TANF cases, following federal and state laws and regulations.
- Monitor potential regulatory changes that may alter requirements for work participation and potentially result in higher caseloads and fewer sanctioned cases.
- Continue to implement the strategies outlined in the CalWORKs System Improvement Plan to ensure continued improvement and responsiveness to participant needs.

2024-2025 ACHIEVEMENTS

- Processed 161 applications for assistance during the first three quarters of FY 2023-24. This reflected a 37% increase from the prior year.
- Provided increased front-end support in an effort to reduce and/or eliminate the need for cash assistance, including implementing an enhanced Work Readiness training program and utilizing the CalWORKs Diversion Program.
- Monitored the internal checks and balances around the issuance of cash benefits and adjusted as needed to tighten internal controls.
- Monitored caseload numbers over time with overall caseload dropping from 112 cases in 2013 to 49 cases at a comparable point-in-time (May 1) in 2025. The 2025 caseload number may increase once late renewals are complete.
- Over the past year, the division has successfully implemented the strategies outlined in the CalWORKs System Improvement Plan, including: establishing data authentication processes to ensure accuracy and consistency across all relevant systems; development of job readiness program options, offering tailored support to meet diverse employment needs; refined referral processes for Mental Health and Substance Use Disorder service, resulting in improved access and coordination of care for participants; established a mechanism for ongoing communication with adult education partners to promote collaboration, service alignment, and continuous information sharing.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4420 - SOCIAL SERVICE REALIGNMENT	\$200,000	\$350,000	\$350,000
4425 - AID TO FAMILY W/ DEPENDENT CHI	\$25,000	\$0	\$0
4460 - PUBLIC SAFETY REALIGNMENT	\$295,000	\$200,000	\$200,000
4511 - FEDERAL AID TO FAMILY W/CHILDR	\$205,000	\$175,000	\$175,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$725,000	\$725,000	\$725,000
REVENUES TOTAL	\$725,000	\$725,000	\$725,000
EXPENSES			
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$725,000	\$725,000	\$725,000
5500 - OTHER CHARGES TOTAL	\$725,000	\$725,000	\$725,000
EXPENSES TOTAL	\$725,000	\$725,000	\$725,000

FOSTER CARE - GENERAL (056400)

HEALTH & HUMAN SERVICES | PUBLIC ASSISTANCE & AGING

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget provides financial assistance to people caring for children who have been removed from their family homes by the courts, thus entering the foster care system with oversight by either Juvenile Probation or Child Welfare Services. With State approval of our local plan, these funds also are allowed to provide Wraparound child and family services designed to prevent a higher-level placement or reduce the duration or level of placement. These services are provided through the FIRST program, as needed, and accomplishments and goals are captured under that budget.

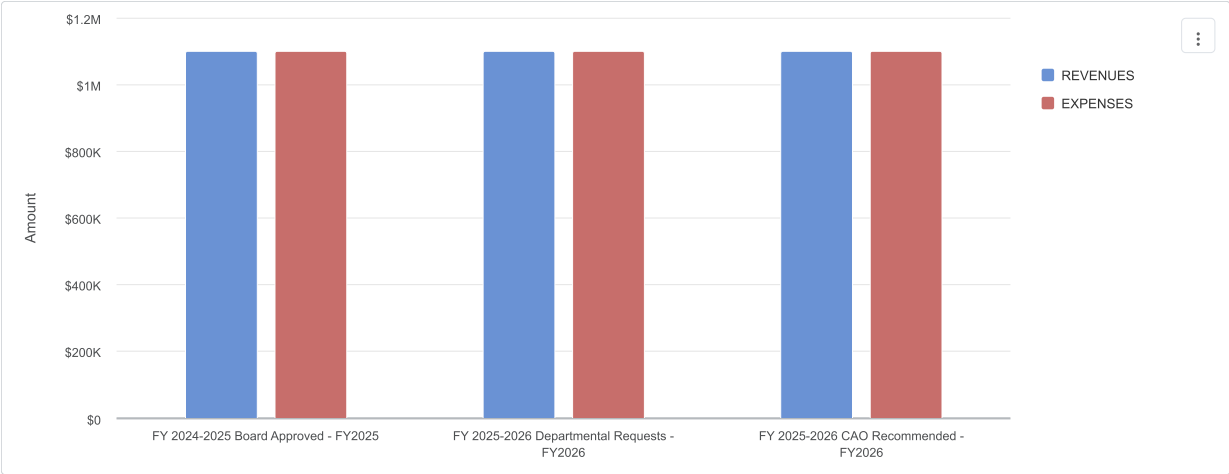
2025-2026 GOALS

- Implement and stay current with all new program requirements mandated by the state and federal governments, ensuring federal linkage to increase funding to the fullest extent possible. Monitor and implement the State's proposed Foster Care Rates reform, if approved.
- Utilizing our reporting system, eXemplar, ensure timeliness of eligibility determination and processing in 100% of our Foster Care cases.
- Coordinate with Child Welfare staff in implementing the Level of Care Protocol (LOCP) which is a strengths-based approach for determining board and care rates. The protocol matches the individual care and supervision needs of foster children with a resource parents' level of support.
- Continue to develop written protocols addressing case determination procedures; and coordinate with both Juvenile Probation and Child Welfare staff in gathering information to make accurate and timely determination.

2024-2025 ACHIEVEMENTS

- Actively ensured that all efforts were made to link a child's foster care eligibility to federal requirements, thereby maximizing the draw-down of federal dollars. In the absence of federal dollars, foster care costs are reimbursed 40% with Social Services realignment 2011 and 60% Social Services realignment 1991. These efforts result in an average of 80-90% of regular foster care cases (not including Wraparound) having a federal linkage applied.
- Ensured continued foster care eligibility assessment for both Probation and Child Welfare cases.
- Caseload as of March 2025: ten (10) Child Welfare-placed cases, of which three (3) are federally linked and seven (7) are state-funded; eight (8) Kin Gap cases (legal guardianship with relatives), of which seven (7) are federally linked and one (1) is state-funded; twenty-seven (27) Adoption Assistance cases, of which twenty-five (25) are federally linked and two (2) are state-funded; three (3) Non-Related Legal Guardian case; and two (2) Emergency Assistance-funded cases that are pending Resource Family Approval. This is a decrease of six out-of-home placements from the prior fiscal year point-in-time count.
- While the point in time caseload shows a decrease in out-of-home placements, there has been an increase in caseload overall throughout the 2024-25 fiscal year, including three placements in Intensive Services Foster Care which has resulted in a continued increase in foster care costs by another 5%.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4420 - SOCIAL SERVICE REALIGNMENT	\$171,953	\$240,000	\$240,000
4427 - FOSTER CARE	\$378,047	\$310,000	\$310,000
4460 - PUBLIC SAFETY REALIGNMENT	\$171,953	\$200,000	\$200,000
4512 - FEDERAL FOSTER CARE	\$378,047	\$350,000	\$350,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$1,100,000	\$1,100,000	\$1,100,000
REVENUES TOTAL	\$1,100,000	\$1,100,000	\$1,100,000
EXPENSES			
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$1,100,000	\$1,100,000	\$1,100,000
5500 - OTHER CHARGES TOTAL	\$1,100,000	\$1,100,000	\$1,100,000
EXPENSES TOTAL	\$1,100,000	\$1,100,000	\$1,100,000

GENERAL RELIEF (056500)

HEALTH & HUMAN SERVICES | PUBLIC ASSISTANCE & AGING

BUDGET UNIT OVERVIEW

FUNCTIONS

The County General Relief budget exists exclusively to provide limited financial assistance to indigent adults who are not eligible for other public assistance programs, and is a statutory requirement for counties, pursuant to California's Welfare & Institutions Code (WIC) Section 17000. In Inyo County, this program is implemented through an ordinance titled, "Inyo County Standards and Regulations for General and Emergency Assistance."

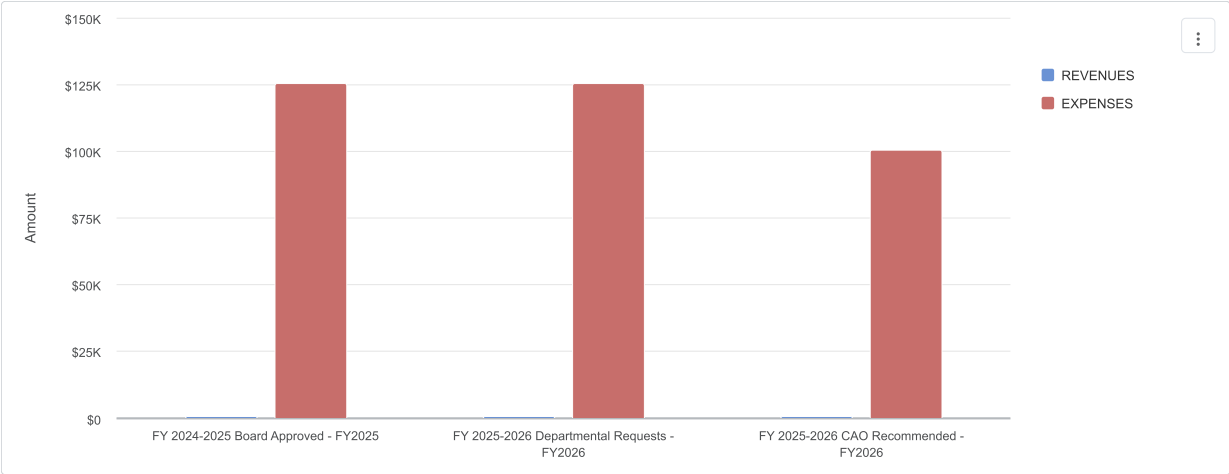
2025-2026 GOALS

- Divert or reduce the amount of time people are receiving cash assistance by assisting clients in developing the skills needed to enter or re-enter the workforce, including involving the General and Emergency Assistance-aided clients in the enhanced training provided by HHS' Employment unit.
- Focus on strategies to reduce the length of time individuals are accessing General and Emergency Assistance aid and recover General Relief money by assisting clients in applying for Supplemental Security Income (SSI) and helping them through the appeals process, as needed.
- The number of individuals served through case management, SSI advocacy, and outreach was lower than expected during the reporting period due to a staffing vacancy. In the upcoming year, HHS intends to address this gap by hiring a Case Manager to restore and strengthen service delivery in these key areas.

2024-2025 ACHIEVEMENTS

- Utilized ongoing strengths-based case management resulting in interventions for 8 clients with mental health and/or substance abuse issues. Conducted ongoing maintenance case management service for three clients for the first quarter. These services resulted in linkage for two clients to community resources, overcoming barriers of self-sufficiency and financial independence.
- Utilized the SSI/Social Security Disability Insurance (SSDI) Outreach, Access, and Recovery (SOAR) training to accelerate two homeless disability applications. Assisted 23 "walk-in" clients and 32 clients by telephone with navigating the SSI/SSDI application process, as well as Retirement/Survivor and other applications processes. Conducted 22 outreach contacts to two homeless individuals, especially targeting those with symptoms of schizophrenia, to advise, encourage, and facilitate links to services.
- Conducted 33 home/motel/campground visits to monitor and advise clients in navigation of systems for treatment. Supported one client in Social Security hearings resulting in benefits being awarded. Reconnected three clients to Social Security benefits which had lapsed. Assessed six individuals for suicide and linked three to treatment providers and made one referral for gravely disabled elderly individuals. Continued outreach to incarcerated individuals at Inyo County Jail to facilitate a smoother transition from jail to home. Provided employment training to 11 clients in north and south county.
- Indigent burials were provided for twelve county residents, for an 18% increase from FY 2023-24.
- Through the Social Security Interim Assistance Reimbursement (IAR) process, received reimbursement revenue in the amount of \$10,079.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$522	\$496	\$496
4800 - OTHER FINANCING SOURCES TOTAL	\$522	\$496	\$496
REVENUES TOTAL	\$522	\$496	\$496
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$30,000	\$30,000	\$22,500
5100 - SERVICES & SUPPLIES TOTAL	\$30,000	\$30,000	\$22,500
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$95,522	\$95,469	\$77,969
5500 - OTHER CHARGES TOTAL	\$95,522	\$95,469	\$77,969
EXPENSES TOTAL	\$125,522	\$125,469	\$100,469
TOTAL	-\$125,000	-\$124,973	-\$99,973

WORK INVESTMENT ACT 25-26 (613725)

HEALTH & HUMAN SERVICES | PUBLIC ASSISTANCE & AGING

BUDGET UNIT OVERVIEW

FUNCTIONS

The Workforce Innovation and Opportunity Act (WIOA) went into effect in July 2014. Locally, WIOA provides access to a computer, scanner, fax machine, and printer for resume development, job searching, and other employment resources (including access to Employment Development Department online services). Health and Human Services intends to leverage WIOA funding to expand employment training and subsidized employment slots during FY 2024-25. Additional core responsibilities include keeping a strong relationship with Local Area partners in the WIOA consortium, Kern and Mono counties, and maintaining effective budget projections and accountability

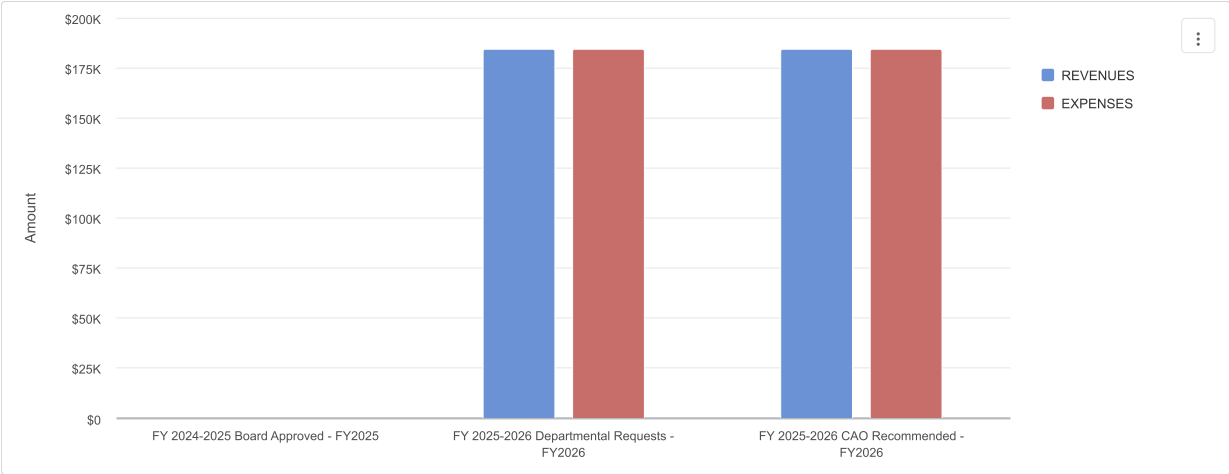
2025-2026 GOALS

- Continue to market the available employment registration services to residents throughout the community, with an emphasis on clients served by County programs, including, but not limited to, Employment and Eligibility, Probation, and Behavioral Health.
- Continue to utilize the electronic registration and tracking system (VOS Greeter) for clients to access resources including Cal JOBS to support efforts to find and maintain employment, reducing their risk for public assistance program needs.
- Continue to coordinate with the Inyo County Office of Education (ICOE) - Adult Education Program to connect clients in need of credits for their high school diploma, GED preparation, improved basic education skills, or English language skills.
- Continue to stay current on program regulations to ensure compliance with State regulations.
- Expand employment resource classes and collaborate with the Eastern Sierra Small Business Resource Center and the ICOE Job Spot to strengthen job placement efforts, enhance skill-building opportunities, and support educational advancement.

2024-2025 ACHIEVEMENTS

- Supported the services available to residents within Inyo County by offering an employment registration service that allows any resident seeking employment access to online employment resources, while reducing the administrative costs to the County. Inyo County staff provided the community with information on how to apply for California Unemployment Services and provided by-appointment access to a phone, fax machine, or computer if it was needed during the application process.
- Continued to coordinate with partnering agencies through participation in the Employment Collaboration Group, which includes, but is not limited to representatives from Owens Valley Career Development Center (Tribal TANF), Tribal Employment Rights Organization (TERO), US Forest Service, Inyo Mono Advocates for Community Action, ICOE Job Spot, and Cerro Coso Community College. This group ensures coordination of services and works to address gaps in the employment services available throughout the county.
- Established a new classification and hired an Employment and Training Worker to ensure the provision of employment services for residents of Inyo County.
- New American Sign Language (ASL) equipment has been procured to enhance service delivery and better meet the needs of individuals in the community.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	–	\$184,328	\$184,328
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	–	\$184,328	\$184,328
REVENUES TOTAL	–	\$184,328	\$184,328
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	–	\$94,034	\$94,034
5021 - SOCIAL SECURITY	–	\$7,194	\$7,194
5022 - PERS RETIREMENT	–	\$10,906	\$10,906
5024 - RETIREMENT-UNFUND LIB	–	\$1,995	\$1,995
5031 - MEDICAL INSURANCE	–	\$38,182	\$38,182
5032 - DISABILITY INSURANCE	–	\$1,035	\$1,035
5043 - OTHER BENEFITS	–	\$463	\$463
5000 - SALARIES & BENEFITS TOTAL	–	\$153,809	\$153,809
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	–	\$510	\$510
5265 - PROFESSIONAL SERVICE	–	\$232	\$232
5291 - SITE & OFFICE RENTS/LEASES	–	\$2,675	\$2,675
5311 - GENERAL OPERATING	–	\$6,166	\$6,166
5100 - SERVICES & SUPPLIES TOTAL	–	\$9,583	\$9,583
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	–	\$2,000	\$2,000
5129 - INTERNAL COPY CHARGES (NON-IS)	–	\$100	\$100
5152 - WORKERS COMPENSATION	–	\$1,877	\$1,877
5155 - PUBLIC LIABILITY INSURANCE	–	\$2,910	\$2,910
5315 - COUNTY COST PLAN	–	\$14,049	\$14,049
5200 - INTERNAL CHARGES TOTAL	–	\$20,936	\$20,936
EXPENSES TOTAL	–	\$184,328	\$184,328

BUDGET UNIT OVERVIEW

FUNCTIONS

The Eastern Sierra Area Agency on Aging (ESAAA) program serves as the administrator and program provider for the Planning and Service Area (PSA) 16, which includes Inyo and Mono counties. ESAAA is funded with federal and state funds, and requires County matches for planning and provision of services to senior citizens aged 60-plus in the PSA 16. Some services are delivered via subcontracts, including Senior Legal Services and Mono County-based services. The approved Four-Year Plan includes the provision of congregate and home-delivered meals, information and assistance, telephone reassurance, transportation including assisted transportation, family caregiver support, Ombudsman services, and the operation of six senior centers - one in Mono County and five in Inyo County.

2025-2026 GOALS

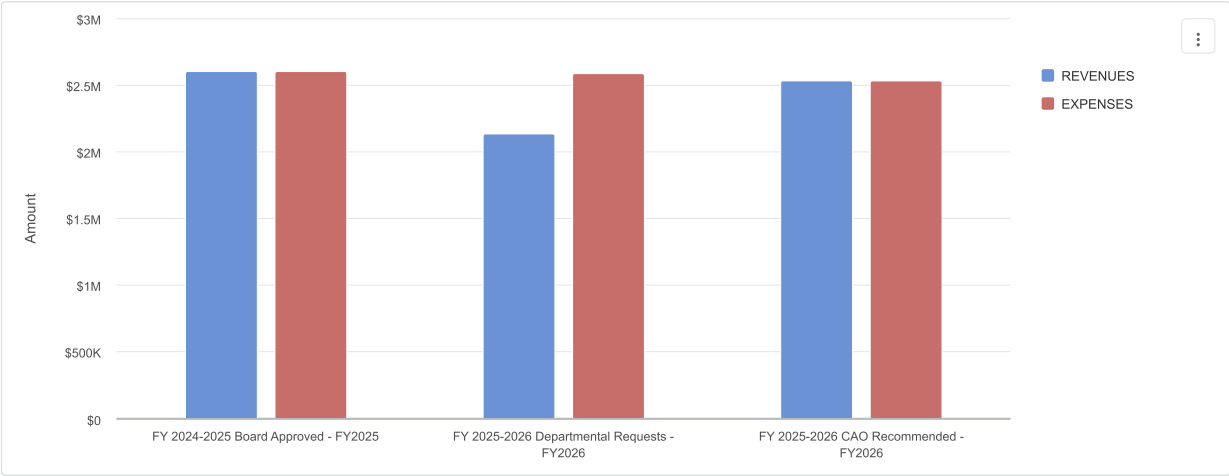
- Ensure the well-being of seniors served through ESAAA by coordinating with other HHS programs and community partners to offer the broadest safety net possible.
- Continue congregate meal services and the health and safety of the seniors through education, as needed.
- Continue to evaluate and assess options to reduce costs while maintaining the highest level of services to seniors, including, but not limited to, recruiting, training, and supporting at least one volunteer in the Ombudsman program. Actively conduct volunteer recruitment efforts throughout the County with a goal of increasing volunteer hours at each site.
- Implement the new data collection system Mon Ami, the County's new California Aging Reporting System (CARS) data management system that is required by the California Department of Aging, in a manner that allows HHS to be able to gather and compile data for reporting purposes for policy makers, the community, and the State, to ensure decision-making is based on most accurate information available.
- Evaluate management, supervision, monitoring, and service provision procedures for contracted services (Mono County and California Indian Legal Services) and conduct monitoring visits and technical assistance in accordance with Title XXII, as well as the provisions of the Older Americans Act.

2024-2025 ACHIEVEMENTS

- In the first three quarters of FY 2024-25, the ESAAA program addressed the nutritional needs of 631 seniors in the Program Services Area (Inyo/Mono), in the congregate setting and with home-delivered meals. This included 45,263 meals, with approximately 81% provided in Inyo County.
- Telephone reassurance calls were made in coordination with Friendly Visitor Services with 183 calls being made. During the first three quarters, staff provided supportive services to seniors and their caregivers, including 226 assisted transports to critical services, including out-of-area medical access; and two caregivers receiving 128 hours of respite homemaker/personal care services to ensure their continued ability to provide care, and reducing the risk of higher-level placement of the seniors served. Additionally, six residents received Lifeline services during the first three quarters of FY 2024-25, helping ensure they had immediate access to emergency services and further enhancing the available safety net.
- Ensured the safety and well-being of residents in Long Term Care (LTC) facilities through the Ombudsman program through resolution of complaints and investigation of allegations of abuse and neglect. In the first three quarters of FY 2024-25, 224 complaints were investigated, an increase of 63% from the previous fiscal year; eighty-eight facility visits were conducted (not in response to a complaint or investigation); 62 occurrences of information and assistance to facility staff were provided; three training sessions for Ombudsman staff/volunteers were conducted; and 233 information and consultations to individuals were provided to the community.
- Critical to the support of family members, the LTC Ombudsman program continued supporting family members in exercising their right to meet as an organized Family Council, allowing family members to influence the quality of care for their loved ones, enhance communications with the facility staff, and offer

peer support for each other. Twelve Family Council meetings were facilitated in the first three quarters of FY 2024-25.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4300 - RENTS & LEASES			
4320 - TECOPA COMMUNITY CENTER	\$350	\$150	\$150
4300 - RENTS & LEASES TOTAL	\$350	\$150	\$150
4350 - REV USE OF MONEY & PROPERTY			
4316 - STATHAM HALL RENTS	\$300	\$600	\$600
4317 - BIG PINE LEGION HALL RENT	\$500	\$1,700	\$1,700
4322 - BISHOP SENIOR CENTER RENT	\$100	\$105	\$105
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$900	\$2,405	\$2,405
4400 - AID FROM OTHER GOVT AGENCIES			
4420 - SOCIAL SERVICE REALIGNMENT	\$37,050	\$37,050	\$37,050
4498 - STATE GRANTS	\$0	\$1,060,369	\$1,060,369
4499 - STATE OTHER	\$1,051,919	\$0	\$0
4552 - FEDERAL OTHER	\$1,066,292	\$977,159	\$977,159
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$2,155,261	\$2,074,578	\$2,074,578
4600 - CHARGES FOR CURRENT SERVICES			
4825 - OTHER CURRENT CHARGES	\$55,000	\$55,000	\$55,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$55,000	\$55,000	\$55,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$387,002	\$0	\$396,009
4800 - OTHER FINANCING SOURCES TOTAL	\$387,002	\$0	\$396,009
REVENUES TOTAL	\$2,598,513	\$2,132,133	\$2,528,142
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$483,862	\$531,319	\$473,221
5003 - OVERTIME	\$500	\$0	\$0
5012 - PART TIME EMPLOYEES	\$381,787	\$297,573	\$356,785

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
5021 - SOCIAL SECURITY	\$67,991	\$63,411	\$63,496
5022 - PERS RETIREMENT	\$65,202	\$64,719	\$58,985
5024 - RETIREMENT-UNFUND LIB	\$78,376	\$78,931	\$78,931
5025 - RETIREE HEALTH BENEFITS	\$52,647	\$66,902	\$66,902
5031 - MEDICAL INSURANCE	\$128,035	\$172,079	\$152,060
5032 - DISABILITY INSURANCE	\$9,689	\$9,118	\$9,131
5043 - OTHER BENEFITS	\$14,081	\$1,569	\$1,569
5111 - CLOTHING (PER MOU)	\$0	\$663	\$663
5000 - SALARIES & BENEFITS TOTAL	\$1,282,170	\$1,286,284	\$1,261,743
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$4,500	\$4,070	\$4,070
5131 - FOOD & HOUSEHOLD SUPPLIES	\$290,000	\$245,690	\$245,690
5232 - OFFICE & OTHER EQUIPMENT	\$10,000	\$9,250	\$1,250
5260 - HEALTH - EMPLOYEE PHYSICAL	\$500	\$1,000	\$250
5263 - ADVERTISING	\$2,000	\$0	\$0
5265 - PROFESSIONAL SERVICE	\$125,795	\$115,324	\$95,324
5291 - SITE & OFFICE RENTS/LEASES	\$5,638	\$5,344	\$5,344
5311 - GENERAL OPERATING	\$27,910	\$55,001	\$55,001
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$6,222	\$6,222	\$2,222
5351 - UTILITIES	\$51,000	\$51,000	\$51,000
5499 - PRIOR YEAR REFUNDS	\$74,109	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$597,674	\$492,901	\$460,151
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$84,660	\$109,660	\$109,660
5123 - TECH REFRESH EXPENSE	\$13,125	\$12,930	\$12,930
5128 - INTERNAL SHREDDING CHARGES	\$1,152	\$1,152	\$1,152
5129 - INTERNAL COPY CHARGES (NON-IS)	\$7,000	\$6,291	\$6,291
5152 - WORKERS COMPENSATION	\$37,445	\$29,958	\$29,958
5155 - PUBLIC LIABILITY INSURANCE	\$35,838	\$40,919	\$40,919
5315 - COUNTY COST PLAN	\$160,028	\$247,378	\$247,378
5333 - MOTORPOOL	\$55,700	\$65,700	\$65,700
5200 - INTERNAL CHARGES TOTAL	\$394,948	\$513,988	\$513,988
5500 - OTHER CHARGES			
5539 - OTHER AGENCY CONTRIBUTION	\$323,721	\$292,260	\$292,260
5500 - OTHER CHARGES TOTAL	\$323,721	\$292,260	\$292,260
5600 - FIXED ASSETS			
5640 - STRUCTURES & IMPROVEMENTS	\$0	\$1,700	\$0
5600 - FIXED ASSETS TOTAL	\$0	\$1,700	\$0
EXPENSES TOTAL	\$2,598,513	\$2,587,133	\$2,528,142
TOTAL	\$0	-\$455,000	\$0



PUBLIC HEALTH & PREVENTION

We Are Leaders of Change Empowering Healthy Communities

HEALTH & HUMAN SERVICES

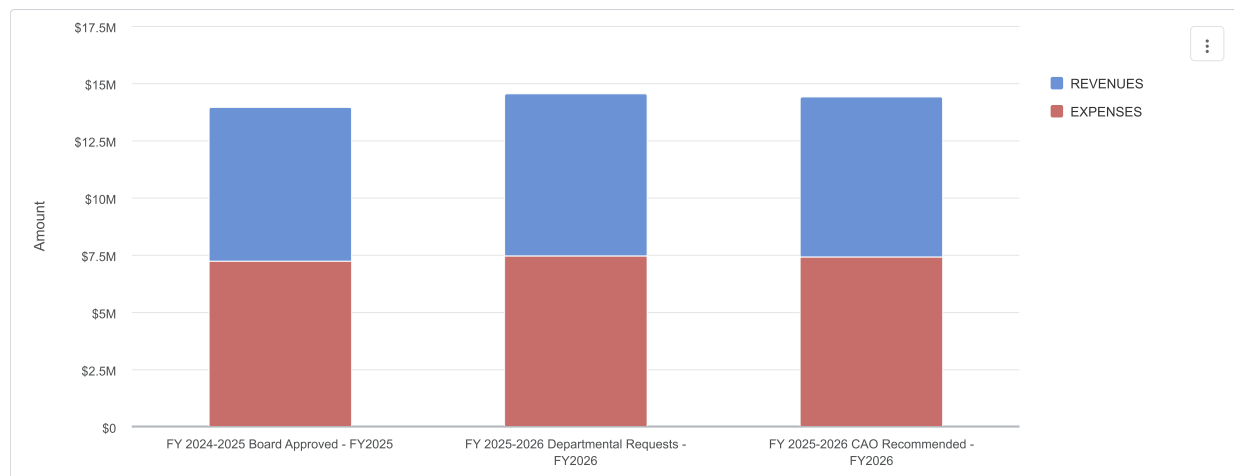
BUDGET UNITS

[HEALTH - GENERAL \(045100\)](#) | [CALIFORNIA CHILDREN SERVICES \(045500\)](#) | [CALIFORNIA CHILD SERVICE-ADMIN \(045501\)](#) | [ELC-2 ENHANCED LAB CAPACITY \(610390\)](#) | [CA HOME VISITING PROGRAM \(613595\)](#) | [TOBACCO TAX GRANT 22-25 \(640322\)](#) | [MATERNAL CHILD HEALTH 25-26 \(641625\)](#) | [WOMEN INFANTS & CHILDREN 24-25 \(641924\)](#) | [WOMEN INFANTS & CHILDREN 25-26 \(641925\)](#) | [FIRST FIVE COMMISSION \(643000\)](#) | [LOCAL ORAL HEALTH PROGRAM \(643006\)](#)

DIVISION OVERVIEW

The Inyo County Health and Human Services Public Health and Prevention Division strives to ensure that Inyo County communities have equitable access to health care and to promote healthy lifestyles. Programs and services include early childhood development and literacy, parenting education, tobacco and substance use prevention, youth mentoring and outdoor activities, nutritional services, breastfeeding support, communicable disease control, home visiting, immunizations, maternal child and adolescent health, oral health promotion, and child abuse prevention. The Public Health and Prevention Division also provides health services and re-entry coordination for persons who are incarcerated.

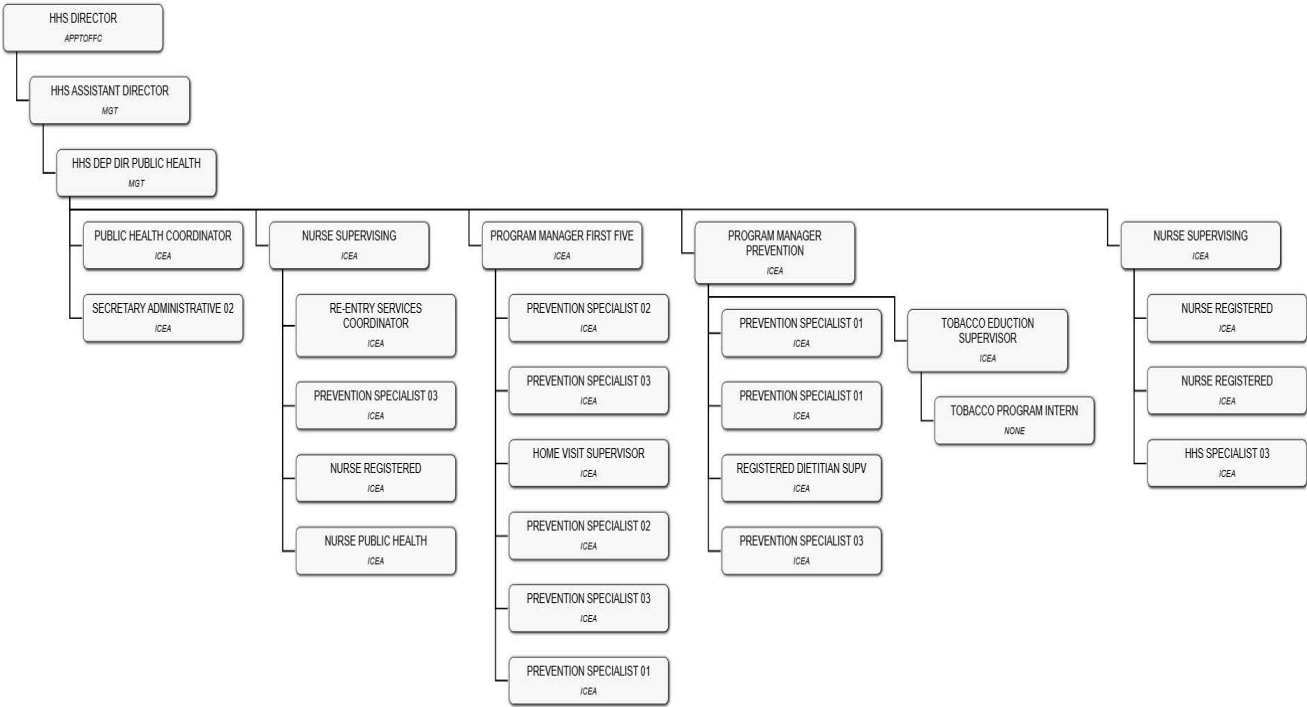
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
PUBLIC HEALTH & PREVENTION						
4100 - LICENSES & PERMITS	\$605	\$605	\$605	\$0	0%	\$0
4200 - FINES & FORFEITURES	\$12,500	\$12,500	\$12,500	\$0	0%	\$0
4400 - AID FROM OTHER GOVT AGENCIES	\$4,602,471	\$3,975,979	\$3,975,979	\$0	0%	-\$626,492
4600 - CHARGES FOR CURRENT SERVICES	\$329,252	\$377,565	\$377,565	\$0	0%	\$48,313
4800 - OTHER FINANCING SOURCES	\$1,771,455	\$2,708,777	\$2,628,210	-\$80,567	3%	\$856,755
PUBLIC HEALTH & PREVENTION TOTAL	\$6,716,283	\$7,075,426	\$6,994,859	-\$80,567	1%	\$278,576
REVENUES TOTAL	\$6,716,283	\$7,075,426	\$6,994,859	-\$80,567	1%	\$278,576
EXPENSES						
PUBLIC HEALTH & PREVENTION						
5000 - SALARIES & BENEFITS	\$4,322,500	\$4,899,264	\$4,818,697	-\$80,567	2%	\$496,197
5100 - SERVICES & SUPPLIES	\$1,432,470	\$1,315,291	\$1,315,291	\$0	0%	-\$117,179
5200 - INTERNAL CHARGES	\$1,226,474	\$1,073,196	\$1,073,196	\$0	0%	-\$153,278
5500 - OTHER CHARGES	\$197,500	\$134,500	\$134,500	\$0	0%	-\$63,000
5800 - OTHER FINANCING USES	\$30,000	\$40,000	\$40,000	\$0	0%	\$10,000
PUBLIC HEALTH & PREVENTION TOTAL	\$7,208,944	\$7,462,251	\$7,381,684	-\$80,567	1%	\$172,740
EXPENSES TOTAL	\$7,208,944	\$7,462,251	\$7,381,684	-\$80,567	1%	\$172,740
TOTAL	-\$492,661	-\$386,825	-\$386,825	—	—	—

DIVISION STRUCTURE



HEALTH - GENERAL (045100)

HEALTH & HUMAN SERVICES | PUBLIC HEALTH & PREVENTION

BUDGET UNIT OVERVIEW

FUNCTIONS

This program is responsible for 1) ensuring access to health care for Inyo County residents either through the availability of direct services or through referrals to appropriate medical providers, and 2) protecting the health and well-being of the community by preventing or reducing the spread of communicable diseases. Health programs include Communicable Disease Surveillance and Control, Reproductive Health Services, Jail/Juvenile Center Medical Services, Public Health Clinic Nursing, Immunization Outreach Program, Registration of Vital Statistics, HIV/AIDS Surveillance, Emergency Medical Services (EMS) liaison, and General Health Administration.

2025-2026 GOALS

- Create a Local Community Health Improvement Plan to improve health across the lifespan, prioritize equity, and make community environments more conducive to being healthy by conducting a needs assessment and analyzing health and determinants of health indicators to track burden of disease, identify priority populations, and assess for equity considerations.
- Continue utilizing MedBank for jail medication management and develop and revise policies and procedures for jail medical services; continue to coordinate and deliver physical and behavioral health services to incarcerated persons of Inyo County Jail and the Post Release Community Supervision population.
- Collaborate with other HHS divisions to ensure implementation of CalAIM for incarcerated people, providing Medi-Cal and re-entry services to target populations.
- Advocate for enhancement of the historically limited public health infrastructure to continue to maintain the capacity to fulfill Public Health mandates including communicable disease investigation and reporting, tuberculous control, sexually transmitted infections testing and treatment, pregnancy testing and referral, and immunization services.

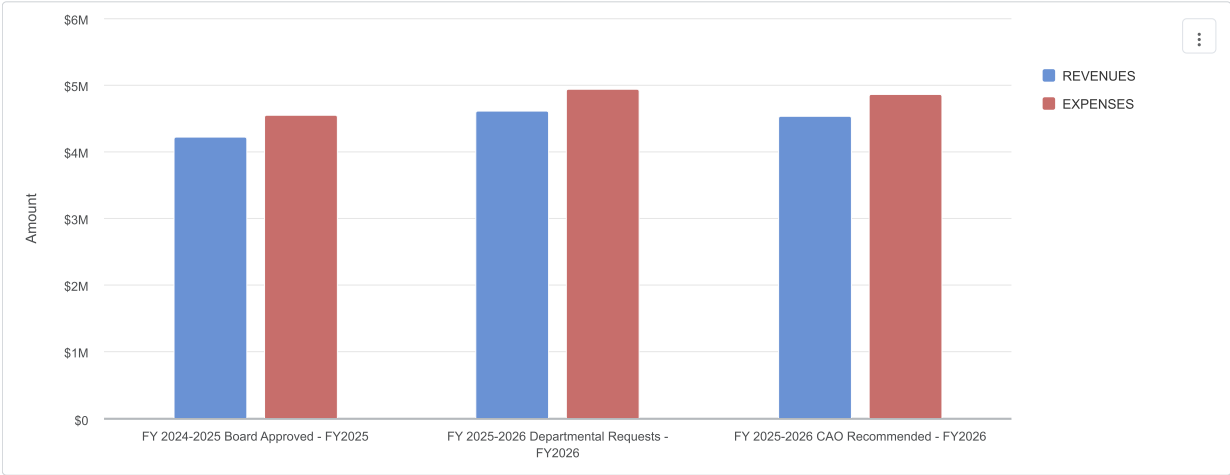
2024-2025 ACHIEVEMENTS

- Community Health Assessment: A comprehensive community health assessment was conducted from August through October 2024. This assessment provided crucial insights into the health needs and challenges of the community, laying the groundwork for targeted and evidence-based strategies. Moving forward, the Public Health and Prevention division is committed to partnering with other service providers to synthesizing the assessment findings into a comprehensive health improvement plan, ensuring that the voices and perspectives of the community and stakeholders are integrated. This plan will serve as a roadmap for addressing priority health issues and promoting wellness across Inyo County communities, aligning resources efficiently to maximize impact.
- Flu Clinics and COVID-19 Recovery: Seventeen off-site flu vaccine clinics were delivered throughout the county in the fall of 2024 to ensure that flu vaccine was available to Inyo County's most vulnerable and isolated residents, including children and seniors. A total of 395 flu vaccines were administered during the FY 24-25 flu season, a 13% increase over the prior year. Public Health also conducted flu surveillance in coordination with several local schools and Northern Inyo Hospital and provided updates on the status of the flu season to medical providers, community partners, and the public. Public Health nursing and disaster staff also continued to help mitigate the spread of COVID-19 in the community by successfully transitioning COVID-19 response and recovery activities to other dedicated public health programs to continue oversight of outbreak response, vaccine distribution, and general communicable disease mitigation measures. Public Health provided technical assistance and support to local healthcare agencies to assist with long-term post-pandemic response and recovery and to provide accurate and timely public information, as needed.
- Incarcerated Persons Health Care: The administration and provision of health services at Inyo County Jail are primarily delivered by correctional nursing staff overseen by the jail nurse supervisor. The Public Health division is responsible for funding physical health services and medications for incarcerated

persons. Jail nursing staff continue to coordinate with multiple disciplines including Behavioral Health, Probation, and Reentry to ensure integration of health care services for those in need.

- **Reentry Services:** Reentry services continued to serve the Post Release Community Supervision and Mandatory Supervision caseload in partnership with Inyo County Probation. Reentry clients received more referrals and connections with mental health and substance use services than before. Reentry services collaborated with HHS Behavioral Health to offer a Mental Health Education class and also partnered with Pioneer Home Health Center to offer a Grief and Loss Education class at Inyo County Jail. These classes were offered in order to increase mental health awareness and minimize the stigma of receiving mental health services and support. Both classes were well attended.
- **Prop 64:** Public Health and Prevention partnered with Probation to expand the outdoor program to offer nearly 20 outdoor outings and 4 overnight camps throughout the year. Highlights included an outdoor leadership camp, where prevention staff partnered with staff from a community agency to provide leadership training, outdoor education, first aid, and substance use prevention training to 7 youth who will serve as youth leaders in the outdoor summer program.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4100 - LICENSES & PERMITS			
4171 - D H R PERMITS	\$605	\$605	\$605
4100 - LICENSES & PERMITS TOTAL	\$605	\$605	\$605
4200 - FINES & FORFEITURES			
4211 - CRIMINAL FINES	\$12,500	\$12,500	\$12,500
4200 - FINES & FORFEITURES TOTAL	\$12,500	\$12,500	\$12,500
4400 - AID FROM OTHER GOVT AGENCIES			
4411 - STATE MOTOR VEHICLE IN LIEU TX	\$1,280,014	\$1,162,026	\$1,162,026
4430 - HEALTH REALIGNMENT	\$9,159	\$18,969	\$18,969
4498 - STATE GRANTS	\$784,377	\$520,646	\$520,646
4499 - STATE OTHER	\$68,500	\$25,000	\$25,000
4552 - FEDERAL OTHER	\$288,075	\$242,185	\$242,185
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$2,430,125	\$1,968,826	\$1,968,826
4600 - CHARGES FOR CURRENT SERVICES			
4618 - EMS ACCOUNTING	\$35,242	\$49,560	\$49,560
4701 - VITAL STATISTICS	\$16,000	\$16,000	\$16,000

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
4742 - PATIENT PAYMENT	\$200	\$200	\$200
4821 - INTRA COUNTY CHARGES	\$277,810	\$311,805	\$311,805
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$329,252	\$377,565	\$377,565
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$1,443,247	\$2,245,865	\$2,165,298
4800 - OTHER FINANCING SOURCES TOTAL	\$1,443,247	\$2,245,865	\$2,165,298
REVENUES TOTAL	\$4,215,729	\$4,605,361	\$4,524,794
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$1,500,611	\$1,694,353	\$1,647,005
5002 - CONTRACT EMPLOYEES	\$213,723	\$205,000	\$205,000
5003 - OVERTIME	\$18,000	\$18,000	\$18,000
5004 - STANDBY TIME	\$36,875	\$36,875	\$36,875
5005 - HOLIDAY OVERTIME	\$4,000	\$4,000	\$4,000
5012 - PART TIME EMPLOYEES	\$35,167	\$52,885	\$52,885
5021 - SOCIAL SECURITY	\$134,132	\$149,347	\$145,724
5022 - PERS RETIREMENT	\$155,549	\$177,021	\$172,409
5024 - RETIREMENT-UNFUND LIB	\$161,021	\$162,162	\$162,162
5025 - RETIREE HEALTH BENEFITS	\$104,957	\$150,186	\$150,186
5031 - MEDICAL INSURANCE	\$300,350	\$360,923	\$336,502
5032 - DISABILITY INSURANCE	\$19,535	\$21,475	\$20,954
5043 - OTHER BENEFITS	\$24,429	\$41,240	\$41,198
5111 - CLOTHING (PER MOU)	\$0	\$1,405	\$1,405
5000 - SALARIES & BENEFITS TOTAL	\$2,708,349	\$3,074,872	\$2,994,305
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$6,993	\$6,893	\$6,893
5157 - MEDICAL MALPRACTICE	\$107,456	\$112,765	\$112,765
5232 - OFFICE & OTHER EQUIPMENT	\$206,200	\$81,000	\$81,000
5260 - HEALTH - EMPLOYEE PHYSICAL	\$2,500	\$2,500	\$2,500
5263 - ADVERTISING	\$8,000	\$8,000	\$8,000
5265 - PROFESSIONAL SERVICE	\$335,882	\$531,276	\$531,276
5281 - RENTS & LEASES EQUIPMENT	\$250	\$0	\$0
5291 - SITE & OFFICE RENTS/LEASES	\$26,664	\$28,814	\$28,814
5311 - GENERAL OPERATING	\$118,420	\$105,075	\$105,075
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$70,900	\$37,474	\$37,474
5351 - UTILITIES	\$5,050	\$5,050	\$5,050
5499 - PRIOR YEAR REFUNDS	\$15,546	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$903,861	\$918,847	\$918,847
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$61,000	\$61,000	\$61,000
5123 - TECH REFRESH EXPENSE	\$33,170	\$20,297	\$20,297
5128 - INTERNAL SHREDDING CHARGES	\$1,056	\$1,056	\$1,056
5129 - INTERNAL COPY CHARGES (NON-IS)	\$10,000	\$8,325	\$8,325
5152 - WORKERS COMPENSATION	\$45,087	\$76,504	\$76,504
5155 - PUBLIC LIABILITY INSURANCE	\$79,950	\$86,690	\$86,690
5315 - COUNTY COST PLAN	\$528,013	\$497,527	\$497,527
5333 - MOTORPOOL	\$30,000	\$30,000	\$30,000
5200 - INTERNAL CHARGES TOTAL	\$788,276	\$781,399	\$781,399
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$85,000	\$90,000	\$90,000

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5539 - OTHER AGENCY CONTRIBUTION	\$37,000	\$37,000	\$37,000	\$37,000
5500 - OTHER CHARGES TOTAL	\$122,000	\$127,000	\$127,000	\$127,000
5800 - OTHER FINANCING USES				
5801 - OPERATING TRANSFERS OUT	\$30,000	\$40,000	\$40,000	\$40,000
5800 - OTHER FINANCING USES TOTAL	\$30,000	\$40,000	\$40,000	\$40,000
EXPENSES TOTAL	\$4,552,486	\$4,942,118	\$4,861,551	\$4,861,551
TOTAL	-\$336,757	-\$336,757	-\$336,757	-\$336,757

CALIFORNIA CHILDREN SERVICE (045500)

HEALTH & HUMAN SERVICES | PUBLIC HEALTH & PREVENTION

BUDGET UNIT OVERVIEW

FUNCTIONS

California Children Service (CCS) Medical Therapy Program (MTP) is based on the premise that all children should have adequate medical care to prevent disabilities and that each County must assist in providing for that care according to California Code of Regulations and the US Title 20, "Individuals with Disabilities Education Act." Services are available to children with serious access and functional needs, without regard to financial eligibility if their educational or physical development would be impeded without services. This portion of the CCS program provides direct treatment for the child with needs specific to physical and occupational therapy, and special equipment such as braces, walkers, wheelchairs, lifts, beds, and therapeutic equipment for personal use. Ongoing provision of Medical Therapy Clinic (MTC) services requires nurse case management of referrals, obtaining medical histories and appropriate tests, coordinating appointments, and facilitating follow-up authorization for medical care and services. The local MTC brings the services to the community and schools in accordance with the interagency agreement between the California State Department of Health Services and the California Office of Education.

2025-2026 GOALS

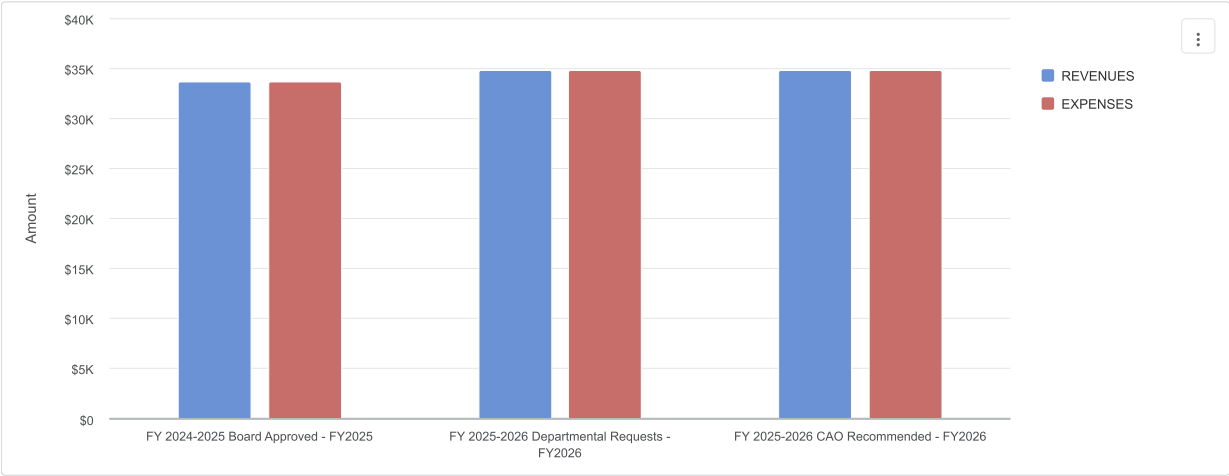
- Continue reviewing MTC procedures to identify a more effective model, in collaboration with MTC providers and the Mono County CCS program.
- Collaborate with Mono County to recruit and onboard new CCS providers who will travel to Inyo and Mono counties and engage participants to attend future MTC Clinics.
- Expand CCS collaboration to include Inyo County Office of Education to include eligible students with individualized education plans (IEP) who may require specialized services.
- Complete the process for the Inyo County CCS Coordinator to become a paneled provider.

2024-2025 ACHIEVEMENTS

- Medical Therapy Clinics (MTC): The CCS staff worked with Mono County CCS staff to coordinate and co-facilitate two MTCs during FY 24-25. The MTC brings a variety of pediatric specialists to the Eastern Sierra, allowing families to access services for their children without traveling outside of the area. Medical providers from the Children's Hospital of Los Angeles and Los Angeles CCS Medical Therapy Unit attend the clinic. The MTC team included a pediatrician, orthopedic surgeon, physical and occupational therapists, a registered dietitian, durable medical equipment provider, and licensed prosthetist. Twelve children from Inyo County participated in the MTCs this year. In 2025, the spring MTC was held in the Public Health clinic at the Inyo County Consolidated Office Building in Bishop. The event was well attended and positive comments about the new location were received from participants and providers.
- Post MTC referrals and care: Following each MTC, Inyo County CCS staff work diligently to ensure all follow-up appointments and referrals are coordinated in a timely manner. During the 2024-2025 fiscal year, outcomes for clients participating in the MTC included referrals to appropriate specialists and/or recommendations for additional testing, re-fitting of braces and orthotics to ensure proper fit as the children grow, custom fitting of wheelchairs, and referrals to physical therapy and/or occupational therapy. Four children with significant musculoskeletal disorders received specialized equipment, including two wheelchairs that were desperately needed, a gait trainer, and a specialized car seat at the spring MTC clinic.
- Medical Therapy Program (MTP) Case Management: Ongoing case management includes coordinating audiology services and oral/motor assessments for speech therapy for children from newborn to eighteen years of age with Special Education and staff of the Inyo County Superintendent of Schools. Without these services, special needs children in Inyo County would have limited opportunities for appropriate educational support within the school.
- A comprehensive plan and resource guide was created for CCS participants addressing barriers that they will face as they reach the end of their eligibility age. Mono County received training on the "Aging Out" process. Inyo County CCS participants nearing the end of their eligibility period are provided with this

information and comprehensive case management by the Inyo County CCS team is provided to ensure a smooth transition from the CCS program.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4420 - SOCIAL SERVICE REALIGNMENT	\$14,444	\$16,828	\$16,828
4498 - STATE GRANTS	\$19,189	\$17,972	\$17,972
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$33,633	\$34,800	\$34,800
REVENUES TOTAL	\$33,633	\$34,800	\$34,800
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$9,706	\$10,465	\$10,465
5021 - SOCIAL SECURITY	\$752	\$801	\$801
5022 - PERS RETIREMENT	\$940	\$1,020	\$1,020
5024 - RETIREMENT-UNFUND LIB	\$2,287	\$2,303	\$2,303
5031 - MEDICAL INSURANCE	\$1,321	\$1,443	\$1,443
5032 - DISABILITY INSURANCE	\$107	\$116	\$116
5043 - OTHER BENEFITS	\$0	\$6	\$6
5111 - CLOTHING (PER MOU)	\$0	\$23	\$23
5000 - SALARIES & BENEFITS TOTAL	\$15,113	\$16,177	\$16,177
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$17,841	\$17,841	\$17,841
5100 - SERVICES & SUPPLIES TOTAL	\$17,841	\$17,841	\$17,841
5200 - INTERNAL CHARGES			
5152 - WORKERS COMPENSATION	\$239	\$307	\$307
5155 - PUBLIC LIABILITY INSURANCE	\$440	\$475	\$475
5200 - INTERNAL CHARGES TOTAL	\$679	\$782	\$782
EXPENSES TOTAL	\$33,633	\$34,800	\$34,800

CALIFORNIA CHILD SERVICE-ADMIN (045501)

HEALTH & HUMAN SERVICES | PUBLIC HEALTH & PREVENTION

BUDGET UNIT OVERVIEW

FUNCTIONS

California Child Service Administration provides case management and administrative support to ensure that appropriate medical care is available for children with serious and complicated health problems and disabilities. Case enrollment services focus on obtaining the appropriate financial information and medical evaluation to establish client eligibility. A family participating in the CCS Program is assisted with understanding, organizing, and prioritizing the needs and care of the child. CCS case management services include securing medical appointments with medical specialists practicing outside of Inyo County by requesting authorization for specialized medical evaluation and care. As needed, families are assisted with transportation and lodging to benefit from the authorized medical care that is exclusively located outside of Inyo County.

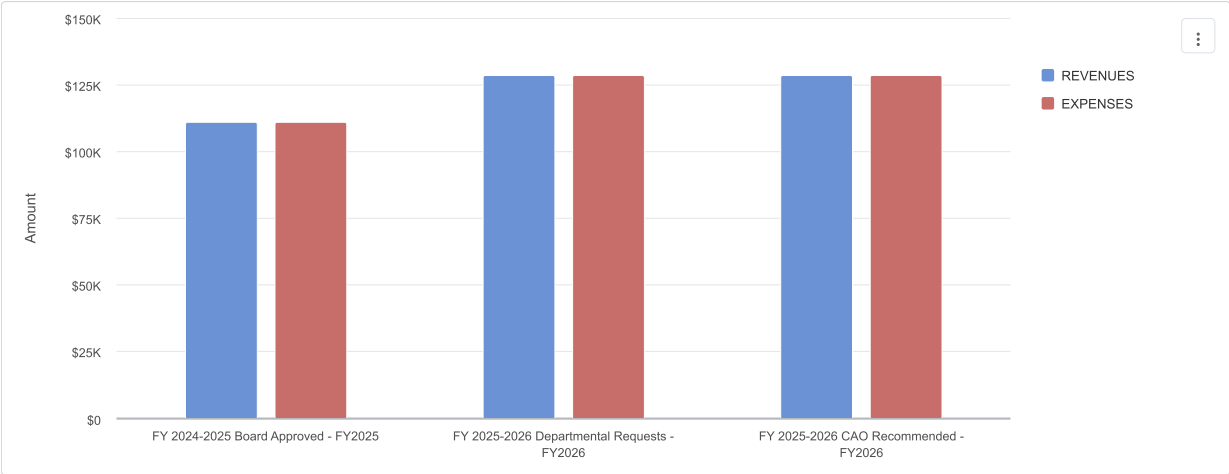
2025-2026 GOALS

- Maintain CCS case management services and seek opportunities to coordinate with other programs, including Maternal Child and Adolescent Health (MCAH), Child Protective Services (CPS), First 5 Inyo County, Women, Infants and Children (WIC), and the Inyo County Office of Education (ICOE) to ensure a continuum of care and support for families of CCS-eligible children.
- Improve service delivery by working with state CCS program staff to reduce delays in service authorization request approvals.
- Recruit and retain additional medical service providers who are paneled and will travel to Inyo and Mono counties to provide MTC services to CCS participants.
- Continue to collaborate with Mono County CCS program, medical providers, and other agencies that provide services to the target population to ensure that client medical needs are met.
- Ensure coordination and effective links to Medi-Cal Managed Care plans to increase insurance coverage and transportation to medical appointments for families and children. Monitor opportunities to leverage CalAIM funding and services for children and youth with special health care needs (CYSHCN).

2024-2025 ACHIEVEMENTS

- CCS staff worked diligently to build community and client relationships to ensure availability of services and support within the CCS program. CCS staff facilitated multiple medical authorizations to medical providers, allowing children to access specific diagnostic and treatment services paid for through the CCS program. CCS staff created an updated Release of Information (ROI) in compliance with the HIPAA Privacy Rule governing the handling of personal health information, including the release of information services. The updated ROI ensures that personal health information is handled and disclosed appropriately.
- CCS provides travel assistance for clients authorized for medical appointments outside of Inyo County. Travel and Maintenance Assistance is a State-mandated benefit which is reviewed regularly to ensure clients have the resources needed for out-of-country travel. All Public Health staff in the CCS program work diligently to ensure that needy families receive transportation assistance, including coordination with Medi-Cal Managed Care transportation assistance programs, or through other programs and agencies. When no other travel assistance is available, the CCS program offers financial assistance to help offset the cost of travel for out-of-county appointments. CCS staff created an updated travel reimbursement sheet with clear instructions and disseminated them to all CCS families.
- Transitioning children from specialty pediatric providers as they enter adulthood can be a difficult process for families. The CCS case manager focuses on making regular contact with families with a teenager in CCS to support the transition over a five-year term with a goal of total care transfer before the child reaches the end of their eligibility for CCS services. Inyo County CCS staff created a Family Guidebook to assist with this process and created a CCS Transitions PowerPoint presentation for families and providers to address barriers that participants will face as they reach the end of their eligibility.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4420 - SOCIAL SERVICE REALIGNMENT	\$11,086	\$7,667	\$7,667
4498 - STATE GRANTS	\$99,778	\$120,889	\$120,889
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$110,864	\$128,556	\$128,556
REVENUES TOTAL	\$110,864	\$128,556	\$128,556
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$54,553	\$60,291	\$60,291
5021 - SOCIAL SECURITY	\$4,253	\$4,613	\$4,613
5022 - PERS RETIREMENT	\$5,655	\$6,223	\$6,223
5024 - RETIREMENT-UNFUND LIB	\$11,893	\$11,977	\$11,977
5031 - MEDICAL INSURANCE	\$16,026	\$21,024	\$21,024
5032 - DISABILITY INSURANCE	\$606	\$664	\$664
5043 - OTHER BENEFITS	\$361	\$573	\$573
5111 - CLOTHING (PER MOU)	\$0	\$23	\$23
5000 - SALARIES & BENEFITS TOTAL	\$93,347	\$105,388	\$105,388
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$66	\$157	\$157
5291 - SITE & OFFICE RENTS/LEASES	\$1,897	\$2,033	\$2,033
5311 - GENERAL OPERATING	\$1,550	\$1,710	\$1,710
5351 - UTILITIES	\$100	\$100	\$100
5100 - SERVICES & SUPPLIES TOTAL	\$3,613	\$4,000	\$4,000
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$2,000	\$2,000	\$2,000
5129 - INTERNAL COPY CHARGES (NON-IS)	\$50	\$150	\$150
5152 - WORKERS COMPENSATION	\$1,532	\$3,557	\$3,557
5155 - PUBLIC LIABILITY INSURANCE	\$2,822	\$5,961	\$5,961
5200 - INTERNAL CHARGES TOTAL	\$6,404	\$11,668	\$11,668
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$7,500	\$7,500	\$7,500

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
FY2025		FY2026		FY2026	
5500 - OTHER CHARGES TOTAL	\$7,500		\$7,500		\$7,500
EXPENSES TOTAL	\$110,864		\$128,556		\$128,556

ELC 2 - ENHANCED LAB CAPACITY (610390)

HEALTH & HUMAN SERVICES | PUBLIC HEALTH & PREVENTION

BUDGET UNIT OVERVIEW

FUNCTIONS

This is a federally funded program through the Coronavirus Response and Relief Supplemental Appropriations Act, administered by the California Department of Public Health, with goals of additional critical support as health care workers continue to address COVID-19 within their communities through response and recovery. Since 2020, the Public Health COVID-19 Response Program was part of a coordinated effort to ensure equitable access and support through community testing, dedicated case investigation and contact tracing, countywide surveillance, containment guidance, and mitigation direction. As part of this funding support extended through June 2026, allowable use of funds and efforts include personnel, supplies, equipment, and subcontracts.

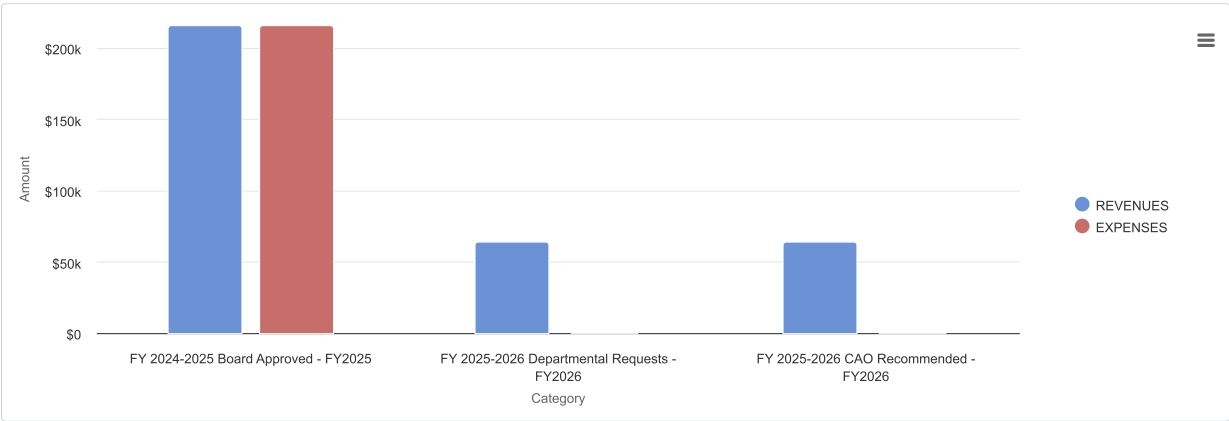
2025-2026 GOALS

Funding for this grant was discontinued in the previous fiscal year. The budgeted amounts are specifically closing this grant out entirely.

2024-2025 ACHIEVEMENTS

Not Applicable

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

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BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4552 - FEDERAL OTHER	\$216,430	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$216,430	\$0	\$0
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	–	\$64,000	\$64,000
4800 - OTHER FINANCING SOURCES TOTAL	–	\$64,000	\$64,000
REVENUES TOTAL	\$216,430	\$64,000	\$64,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$59,900	\$0	\$0
5021 - SOCIAL SECURITY	\$4,833	\$0	\$0
5022 - PERS RETIREMENT	\$8,405	\$0	\$0
5031 - MEDICAL INSURANCE	\$4,574	\$0	\$0
5032 - DISABILITY INSURANCE	\$688	\$0	\$0
5043 - OTHER BENEFITS	\$2,527	\$0	\$0
5000 - SALARIES & BENEFITS TOTAL	\$80,927	\$0	\$0
5100 - SERVICES & SUPPLIES			
5232 - OFFICE & OTHER EQUIPMENT	\$63,000	\$0	\$0
5265 - PROFESSIONAL SERVICE	\$169	\$0	\$0
5291 - SITE & OFFICE RENTS/LEASES	\$4,039	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$67,208	\$0	\$0
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$5,000	\$0	\$0
5152 - WORKERS COMPENSATION	\$1,667	\$0	\$0
5155 - PUBLIC LIABILITY INSURANCE	\$3,072	\$0	\$0
5315 - COUNTY COST PLAN	\$58,556	–	–
5200 - INTERNAL CHARGES TOTAL	\$68,295	\$0	\$0
EXPENSES TOTAL	\$216,430	\$0	\$0
TOTAL	\$0	\$64,000	\$64,000

CA HOME VISITING PROGRAM (613595)

HEALTH & HUMAN SERVICES | PUBLIC HEALTH & PREVENTION

BUDGET UNIT OVERVIEW

FUNCTIONS

The Home Visiting program receives funding from the California Department of Public Health, California Home Visiting Program (CHVP) to increase the number of families participating in an evidence-based home visiting model. The program includes the following goals: provide leadership and structure for implementation of CHVP in the local health jurisdiction; integrate the home visiting program into the local early childhood system; collect, enter, and report on all required participant data; develop the infrastructure for a home visiting program (Planning Activities); provide relief and support with rebuilding and stabilizing the staff and families served by local Maternal, Child and Adolescent Health (MCAH) home visiting programs including CHVP Innovation Projects through enhanced training, technology, staff costs, and emergency supplies (Special Support Activities).

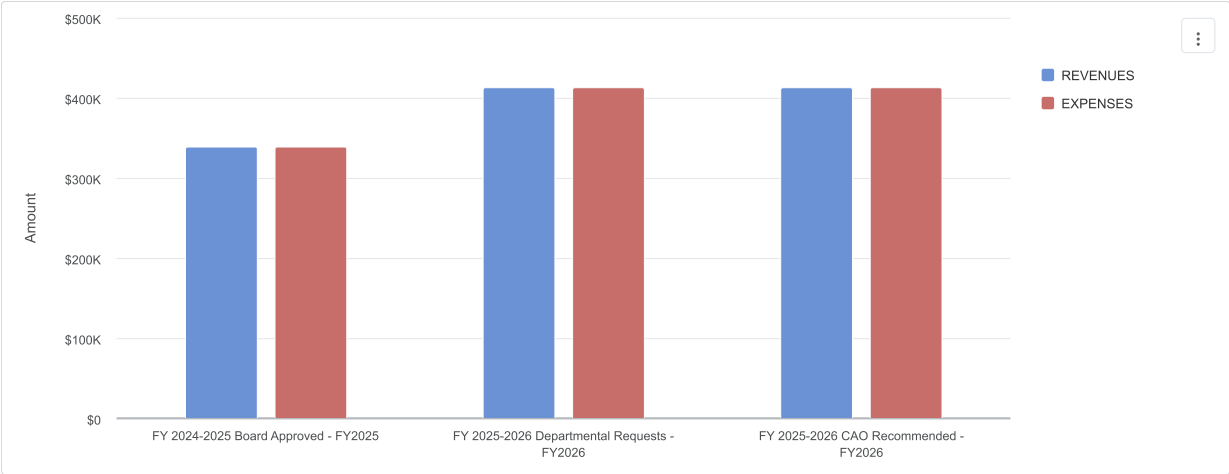
2025-2026 GOALS

- Promote children's optimal healthy development by improving parents' knowledge of child development and access to services through home visiting and developmental screenings and referrals.
- Increase breastfeeding rates throughout Inyo County by offering Lactation Support and Education to all infants and mothers born in Inyo County.
- Expand collaborative partnerships by identifying opportunities and fostering stronger partnerships, aiming to amplify the impact of our collective resources, expertise, and support, ensuring that every parent and child receives the care, guidance, and opportunities they deserve for a brighter future.
- Identify and address risk factors and developmental delays early on through Agens and Stages Questionnaire screenings, assessments, and targeted interventions, preventing long-term challenges and promoting positive outcomes for children and families.

2024-2025 ACHIEVEMENTS

- Achieved full operational status, which involved the recruitment, onboarding, and training of two Prevention Specialists and one Home Visiting Supervisor in the Parents as Teachers curriculum.
 - The program provided parenting education through home visits to 12 families through the Inyo County Home Visiting Program, increasing knowledge of early development and health of children.
 - Twenty-three referrals were received for high-risk families experiencing two or more risk factors that have children ages zero to five.
 - Partnered with Managed Care Plans and local Public Health to create a Specific, Measurable, Achievable, Relevant, and Time-Bound (SMART) Goal focused on maternal mental health.
-

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$338,735	\$412,058	\$412,058
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$338,735	\$412,058	\$412,058
REVENUES TOTAL	\$338,735	\$412,058	\$412,058
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$155,095	\$246,115	\$246,115
5021 - SOCIAL SECURITY	\$12,588	\$18,828	\$18,828
5022 - PERS RETIREMENT	\$21,240	\$25,130	\$25,130
5031 - MEDICAL INSURANCE	\$15,701	\$53,377	\$53,377
5032 - DISABILITY INSURANCE	\$1,793	\$2,708	\$2,708
5043 - OTHER BENEFITS	\$7,582	\$5,634	\$5,634
5111 - CLOTHING (PER MOU)	\$0	\$45	\$45
5000 - SALARIES & BENEFITS TOTAL	\$213,999	\$351,837	\$351,837
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$1,446	\$1,562	\$1,562
5232 - OFFICE & OTHER EQUIPMENT	\$1,000	\$0	\$0
5263 - ADVERTISING	\$9,000	\$600	\$600
5265 - PROFESSIONAL SERVICE	\$5,450	\$4,187	\$4,187
5291 - SITE & OFFICE RENTS/LEASES	\$6,039	\$7,699	\$7,699
5311 - GENERAL OPERATING	\$38,000	\$12,718	\$12,718
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$25,890	\$6,875	\$6,875
5351 - UTILITIES	\$1,000	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$87,825	\$33,641	\$33,641
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$10,000	\$8,716	\$8,716
5123 - TECH REFRESH EXPENSE	\$3,702	\$2,907	\$2,907
5129 - INTERNAL COPY CHARGES (NON-IS)	\$100	\$1,412	\$1,412
5152 - WORKERS COMPENSATION	\$2,853	\$3,743	\$3,743
5155 - PUBLIC LIABILITY INSURANCE	\$5,256	\$5,802	\$5,802
5333 - MOTORPOOL	\$15,000	\$4,000	\$4,000

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5200 - INTERNAL CHARGES TOTAL	\$36,911	\$26,580		\$26,580
EXPENSES TOTAL	\$338,735	\$412,058		\$412,058

TOBACCO TAX GRANT 22-25 (640322)

HEALTH & HUMAN SERVICES | PUBLIC HEALTH & PREVENTION

BUDGET UNIT OVERVIEW

FUNCTIONS

The Tobacco Education Program informs and educates the public on the dangers of tobacco use and abuse, as well as the hazards of secondhand smoke, and promotes healthy lifestyles for individuals and families. In addition, the program aims to build capacity and leadership skills with Inyo County youth and adults through coalition workgroups. Tobacco Education staff also provide updates, community education, and prevention messaging surrounding the topics of tobacco, alcohol, marijuana, and other drugs. Finally, the Tobacco Education Program attempts to create movement towards social norms change as outlined in the Endgame Policy Initiative. The purpose of the initiative is to eradicate the tobacco industry's influence and harm in California by building a statewide movement that prepares and transitions communities, especially those consisting of priority populations that have historically been targeted by the tobacco industry.

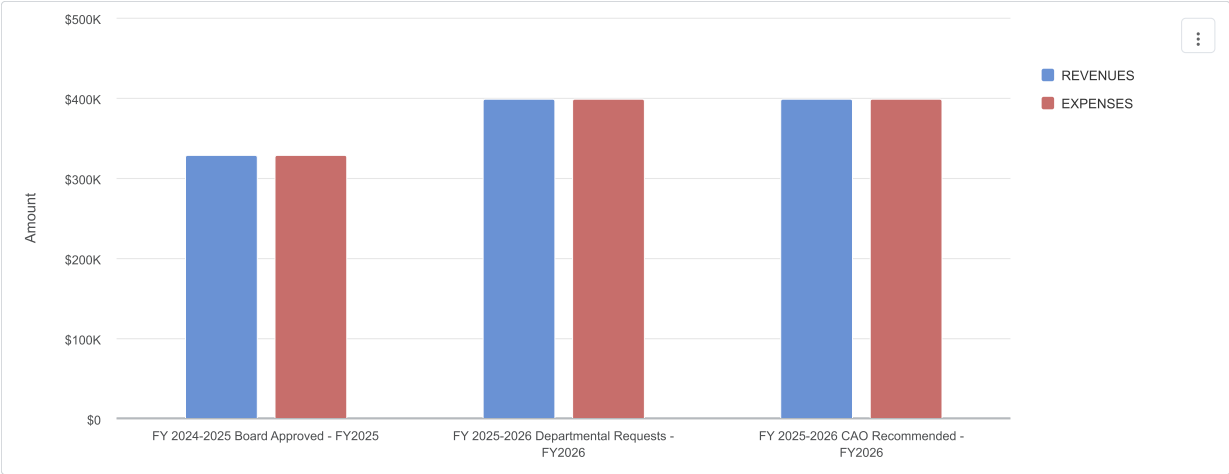
2025-2026 GOALS

- Continue to conduct Youth Coalition meetings to promote education and advocacy with youth and expand community outreach among adults and the more rural areas of Inyo County.
- Continue progress on objectives outlined in the program's scope of work including prohibition of tobacco/nicotine use in multi-unit housing complexes, implementing retail licensing policies, promoting and facilitating youth and community engagement in Tobacco Control, and promoting and facilitating tobacco and nicotine cessation.
- Implement media, policy, evaluation, and cessation activities as identified and budgeted in the 2022-2025 Tobacco Control Plan. This includes continuing to provide education, referrals, and information on the effects of secondhand smoke, the dangers of flavored nicotine on youth, and available smoking cessation resources.
- Continue to coordinate and collaborate with other Inyo County departments and community-based organizations such as Toiyabe Indian Health Project, Inyo County Office of Education, Owens Valley Career Development Center, and Bishop Indian Education Center to provide a continuum of prevention services for the public.

2024-2025 ACHIEVEMENTS

- The Tobacco Education Program staff participated in outreach events throughout the county to provide information on the program and recruit participants for the Adult Coalition. The Tobacco team coordinated a Kids Zone at the Tri-County Fair including partners from 10 community agencies and hosted over 100 children and families.
- Youth coalitions from Big Pine, Independence, and Lone Pine schools participated in a timed clean-up within their respective communities and collected over 300 pounds of trash and a copious amount of tobacco waste.
- The Tobacco Education Program continued collaborative partnerships with local schools to invite high-school-age youth to participate in Youth Coalition meetings and activities. The youth coalition program continued in three schools throughout the valley including Lone Pine, Owens Valley, and Big Pine schools. Additionally, Tobacco Program staff collaborated with substance abuse prevention staff to offer a Junior Youth Coalition at the Big Pine and Independence middle schools. Program staff conducted 24 Youth Coalition meetings and had 72 different children participate throughout the school year.
- Participated in Youth Quest at the State Capitol which the 7 Youth Coalition officers attended. The youth met with a representative of Assemblyman Jim Patterson and share about their personal experiences around the impacts of smoking and vaping.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$328,208	\$398,912	\$398,912
4800 - OTHER FINANCING SOURCES TOTAL	\$328,208	\$398,912	\$398,912
REVENUES TOTAL	\$328,208	\$398,912	\$398,912
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$135,622	\$141,104	\$141,104
5012 - PART TIME EMPLOYEES	\$8,726	\$10,882	\$10,882
5021 - SOCIAL SECURITY	\$11,831	\$11,627	\$11,627
5022 - PERS RETIREMENT	\$13,130	\$13,744	\$13,744
5024 - RETIREMENT-UNFUND LIB	\$16,774	\$16,893	\$16,893
5031 - MEDICAL INSURANCE	\$7,279	\$51,697	\$51,697
5032 - DISABILITY INSURANCE	\$1,685	\$1,672	\$1,672
5043 - OTHER BENEFITS	\$8,569	\$1,660	\$1,660
5000 - SALARIES & BENEFITS TOTAL	\$203,616	\$249,279	\$249,279
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$1,462	\$1,462	\$1,462
5263 - ADVERTISING	\$22,020	\$40,257	\$40,257
5265 - PROFESSIONAL SERVICE	\$19,360	\$19,587	\$19,587
5291 - SITE & OFFICE RENTS/LEASES	\$8,084	\$7,893	\$7,893
5311 - GENERAL OPERATING	\$27,703	\$29,703	\$29,703
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$10,134	\$13,826	\$13,826
5100 - SERVICES & SUPPLIES TOTAL	\$88,763	\$112,728	\$112,728
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$4,620	\$6,115	\$6,115
5123 - TECH REFRESH EXPENSE	\$2,468	\$1,453	\$1,453
5129 - INTERNAL COPY CHARGES (NON-IS)	\$2,500	\$1,048	\$1,048
5152 - WORKERS COMPENSATION	\$3,515	\$2,342	\$2,342
5155 - PUBLIC LIABILITY INSURANCE	\$6,475	\$3,630	\$3,630
5315 - COUNTY COST PLAN	\$14,751	\$17,317	\$17,317
5333 - MOTORPOOL	\$1,500	\$5,000	\$5,000
5200 - INTERNAL CHARGES TOTAL	\$35,829	\$36,905	\$36,905

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
EXPENSES TOTAL	\$328,208	\$398,912		\$398,912

MATERNAL CHILD HEALTH 25-26 (641625)

HEALTH & HUMAN SERVICES | PUBLIC HEALTH & PREVENTION

BUDGET UNIT OVERVIEW

FUNCTIONS

The Maternal, Child, and Adolescent Health (MCAH) program coordinates and advocates for health programs and activities for mothers and children. Local maternal, adolescent, and child health needs are assessed and priorities for care are established through the active participation in interagency and community planning and through the development of solutions to address barriers to service.

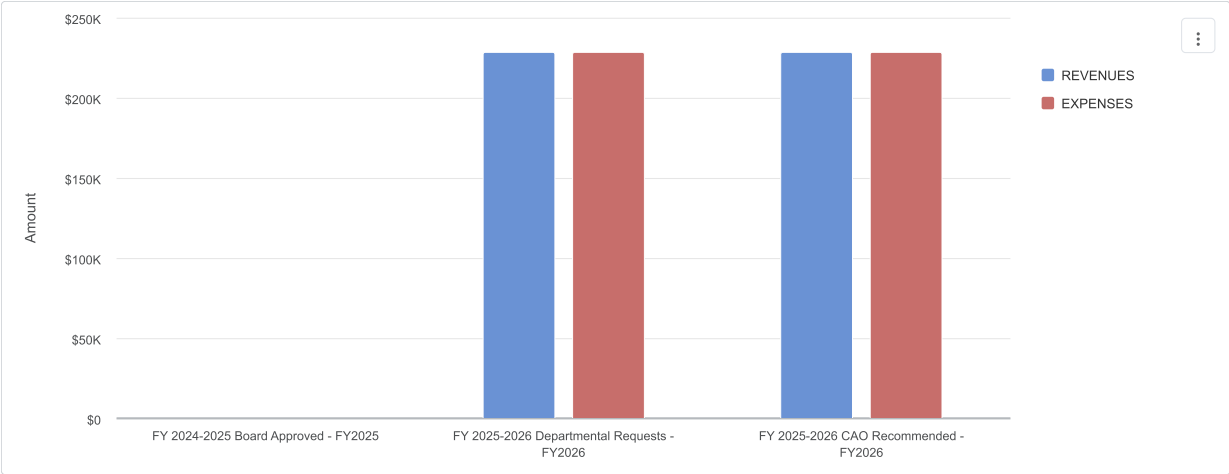
2025-2026 GOALS

- Continue to support and coordinate activities to engage more community partners and families.
- Maintain an active and dynamic focus on childhood nutrition and physical activity events.
- Continue to coordinate and collaborate with other Health and Human Services divisions and community partners to provide a continuum of prevention services for the public.
- Coordinate with local birthing hospital to promote Safe Sleep education to families.
- Coordinate with local medical providers to implement the Blue Dot Safe Spot initiative.

2024-2025 ACHIEVEMENTS

- Updated the referral process for social services and local medical providers to ensure women who need preventative medical care and reproductive health care are enrolled in a health insurance plan and establish a medical home.
 - Formed a Maternal Mental Health coalition with community partners and other stakeholders to identify health improvement activities that support perinatal wellness. The coalition developed action steps that enhance screening, treatment access, and stigma reduction for maternal mental health and substance use disorders.
 - Completed the Maternal Mental Health Matrix with resource guide which provides a framework for understanding and addressing the complex issues surrounding mental health during and after pregnancy, encompassing the various aspects of screening, assessment, treatment, and ongoing support.
 - Collaborated with community partners and stakeholders to complete several cooking classes for children both in the community and on-site at the Consolidated Office Building through the LIFE Night program.
 - Continued to support outreach through social media by posting and contributing articles on prevention topics on a regular basis.
-

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4430 - HEALTH REALIGNMENT	–	\$83,643	\$83,643
4498 - STATE GRANTS	–	\$144,885	\$144,885
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	–	\$228,528	\$228,528
REVENUES TOTAL	–	\$228,528	\$228,528
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	–	\$127,508	\$127,508
5021 - SOCIAL SECURITY	–	\$9,755	\$9,755
5022 - PERS RETIREMENT	–	\$13,121	\$13,121
5024 - RETIREMENT-UNFUND LIB	–	\$16,124	\$16,124
5031 - MEDICAL INSURANCE	–	\$19,244	\$19,244
5032 - DISABILITY INSURANCE	–	\$1,403	\$1,403
5043 - OTHER BENEFITS	–	\$1,109	\$1,109
5111 - CLOTHING (PER MOU)	–	\$221	\$221
5000 - SALARIES & BENEFITS TOTAL	–	\$188,485	\$188,485
5100 - SERVICES & SUPPLIES			
5263 - ADVERTISING	–	\$2,000	\$2,000
5265 - PROFESSIONAL SERVICE	–	\$328	\$328
5291 - SITE & OFFICE RENTS/LEASES	–	\$2,500	\$2,500
5311 - GENERAL OPERATING	–	\$11,800	\$11,800
5331 - TRAVEL & MILEAGE REIMBURSEMENT	–	\$4,536	\$4,536
5351 - UTILITIES	–	\$200	\$200
5100 - SERVICES & SUPPLIES TOTAL	–	\$21,364	\$21,364
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	–	\$4,400	\$4,400
5129 - INTERNAL COPY CHARGES (NON-IS)	–	\$100	\$100
5152 - WORKERS COMPENSATION	–	\$3,885	\$3,885
5155 - PUBLIC LIABILITY INSURANCE	–	\$6,023	\$6,023
5315 - COUNTY COST PLAN	–	\$2,271	\$2,271
5333 - MOTORPOOL	–	\$2,000	\$2,000
5200 - INTERNAL CHARGES TOTAL	–	\$18,679	\$18,679

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
FY2025		FY2026		FY2026	
EXPENSES TOTAL	-	\$228,528		\$228,528	

WOMEN INFANTS & CHILDREN 24-25 (641924)

HEALTH & HUMAN SERVICES | PUBLIC HEALTH & PREVENTION

BUDGET UNIT OVERVIEW

FUNCTIONS

This is a federally-funded program, administered by the California Department of Public Health (CDPH), with goals of decreasing the risk of poor birth outcomes and improving participants' nutrition during critical times of growth and development. The Inyo County Health and Human Services Women, Infants, and Children (WIC) program is part of a coordinated effort to protect the health of low-income mothers and children through nutrition education, breastfeeding promotion and support, healthcare referrals, and the provision of specific supplemental nutritious foods.

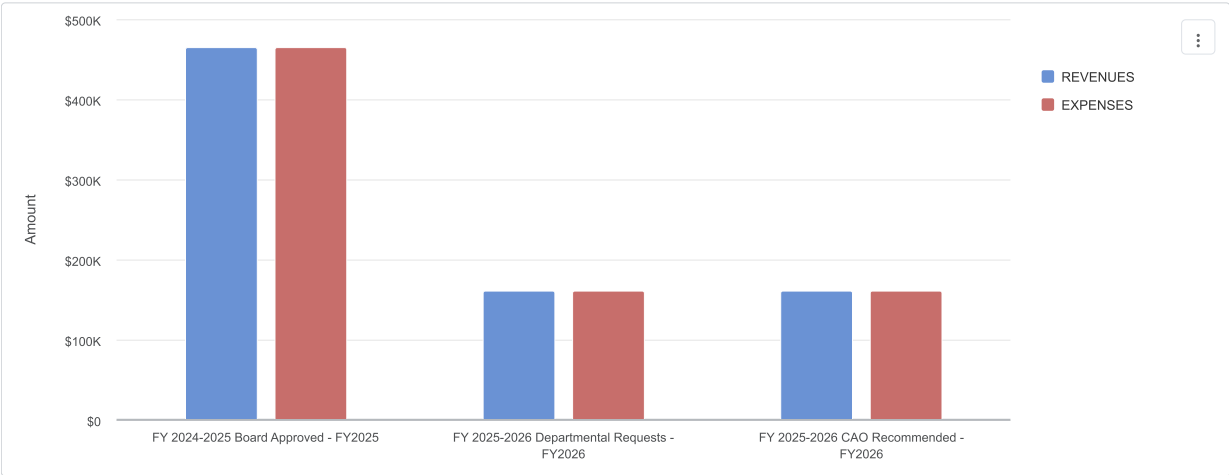
2025-2026 GOALS

- Continue to expand bilingual services, aiming for a 5% increase in Spanish-speaking participant engagement through targeted outreach, media, and in-person events.
- Utilize the new International Board Certified Lactation Consultant certification to expand lactation support and education, aiming to measurably increase exclusive breastfeeding rates among enrolled infants.
- Create and distribute a printed and digital guide listing all lactation resources available in Inyo County, including peer counselors, support groups, and local consultants.
- Host Second Annual Community Baby Shower. Expand this event's scope and impact by partnering with additional programs and increasing participant turnout.
- Participate in LIFE Night: National Nutrition Month event. Expand this event's scope and impact by partnering with additional programs and increasing participant turnout.
- Formalize referral agreements with at least two new healthcare or social service agencies to increase WIC access points and outreach.

2024-2025 ACHIEVEMENTS

- Continued services to participants in all of Inyo County, including Southern Inyo, through in-person services at the Bishop Consolidated Office Building and Lone Pine Office, as well virtual options offered in English and Spanish with a 5% increase in caseload.
- Continued to provide referrals to social service programs, local medical providers, and other local resources to ensure WIC participants who need additional support are receiving the help they need.
- Continued partnership with Northern Inyo Healthcare District and the Rural Health Women's Clinic. Collaborated with local providers to re-educate the staff about the referral process for WIC services within the county.
- The WIC team was successful in planning, coordinating, and hosting the first Annual Community Baby Shower. More than 30 pregnant and post-partum moms plus their families were seen in South County and in Bishop combined. They received breastfeeding support and educational materials, and were able to connect directly with other County programs that support maternal health.
- The WIC team was successful in planning, coordinating, and participating in Inyo County's LIFE Night: National Nutrition Month event. The team was able to educate and connect with over 25 participants.
- Continued support of breastfeeding participants through lactation support services, education, and resources. At 3 months of age 37 infants were enrolled in WIC with 33% being classified as fully breastfeeding; this increased at 11 months of age with 40 infants enrolled and 35% being classified as fully breastfeeding.
- WIC's Registered Dietician Nutritionist provided counseling to support Medical Nutrition Therapy (MNT) prescribed by healthcare providers, assisting over 50 high-risk individuals and 10 infants requiring therapeutic formula.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4430 - HEALTH REALIGNMENT	\$0	\$41,155	\$41,155
4460 - PUBLIC SAFETY REALIGNMENT	\$74,806	\$0	\$0
4555 - FEDERAL GRANTS	\$389,375	\$119,850	\$119,850
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$464,181	\$161,005	\$161,005
REVENUES TOTAL	\$464,181	\$161,005	\$161,005
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$178,146	\$66,669	\$66,669
5021 - SOCIAL SECURITY	\$13,987	\$5,101	\$5,101
5022 - PERS RETIREMENT	\$17,250	\$7,073	\$7,073
5024 - RETIREMENT-UNFUND LIB	\$34,307	\$11,518	\$11,518
5025 - RETIREE HEALTH BENEFITS	\$38,764	\$12,337	\$12,337
5031 - MEDICAL INSURANCE	\$34,716	\$16,432	\$16,432
5032 - DISABILITY INSURANCE	\$1,993	\$734	\$734
5043 - OTHER BENEFITS	\$2,600	\$819	\$819
5111 - CLOTHING (PER MOU)	\$0	\$4	\$4
5000 - SALARIES & BENEFITS TOTAL	\$321,763	\$120,687	\$120,687
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$660	\$400	\$400
5260 - HEALTH - EMPLOYEE PHYSICAL	\$750	\$0	\$0
5263 - ADVERTISING	\$1,500	\$300	\$300
5265 - PROFESSIONAL SERVICE	\$661	\$100	\$100
5291 - SITE & OFFICE RENTS/LEASES	\$5,761	\$2,306	\$2,306
5311 - GENERAL OPERATING	\$8,932	\$500	\$500
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$7,565	\$650	\$650
5351 - UTILITIES	\$1,500	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$27,329	\$4,256	\$4,256
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$3,625	\$650	\$650
5123 - TECH REFRESH EXPENSE	\$3,627	\$727	\$727
5129 - INTERNAL COPY CHARGES (NON-IS)	\$1,500	\$200	\$200

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5152 - WORKERS COMPENSATION	\$11,007	\$1,268	\$1,268
5155 - PUBLIC LIABILITY INSURANCE	\$8,467	\$1,966	\$1,966
5315 - COUNTY COST PLAN	\$83,863	\$30,751	\$30,751
5333 - MOTORPOOL	\$3,000	\$500	\$500
5200 - INTERNAL CHARGES TOTAL	\$115,089	\$36,062	\$36,062
EXPENSES TOTAL	\$464,181	\$161,005	\$161,005

WOMEN INFANTS & CHILDREN 25-26 (641925)

HEALTH & HUMAN SERVICES | PUBLIC HEALTH & PREVENTION

BUDGET UNIT OVERVIEW

FUNCTIONS

This is a federally-funded program, administered by the California Department of Public Health (CDPH), with goals of decreasing the risk of poor birth outcomes and improving participants' nutrition during critical times of growth and development. Inyo County Health and Human Services Women, Infants, and Children (WIC) program is part of a coordinated effort to protect the health of low-income mothers and children through nutrition education, breastfeeding promotion and support, healthcare referrals, and the provision of specific supplemental nutritious foods.

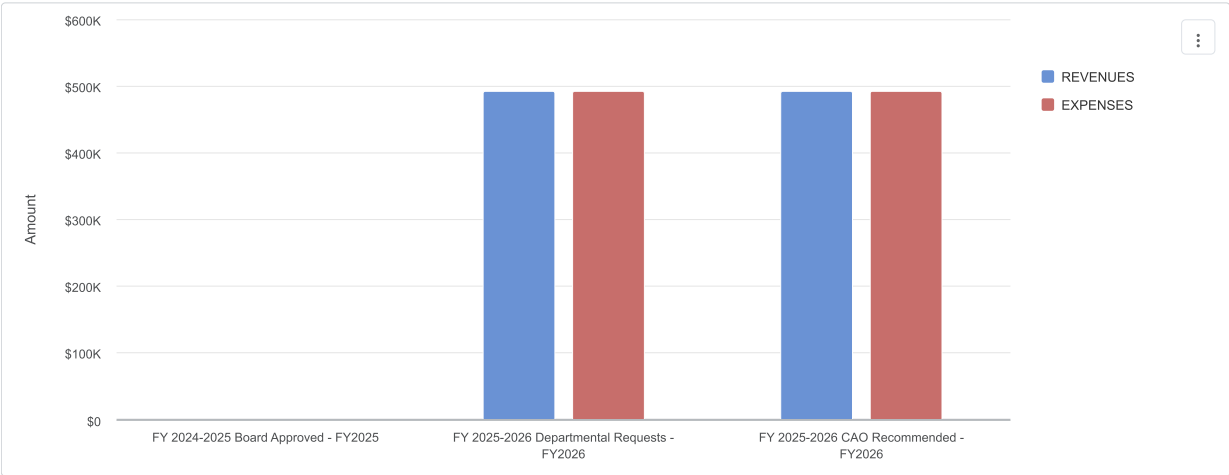
2025-2026 GOALS

- Continue to expand bilingual services, aiming for a 5% increase in Spanish-speaking participant engagement through targeted outreach, media, and in-person events.
- Utilize the new International Board Certified Lactation Consultant certification to expand lactation support and education, aiming to measurably increase exclusive breastfeeding rates among enrolled infants.
- Create and distribute a printed and digital guide listing all lactation resources available in Inyo County, including peer counselors, support groups, and local consultants.
- Host Second Annual Community Baby Shower. Expand this event's scope and impact by partnering with additional programs and increasing participant turnout.
- Participate in LIFE Night: National Nutrition Month event. Expand this event's scope and impact by partnering with additional programs and increasing participant turnout.
- Formalize referral agreements with at least two new healthcare or social service agencies to increase WIC access points and outreach.

2024-2025 ACHIEVEMENTS

- Continued services to participants in all of Inyo County, including Southern Inyo, through in-person services at the Bishop Consolidated Office Building and Lone Pine Office, as well virtual options offered in English and Spanish with a 5% increase in caseload.
- Continued to provide referrals to social service programs, local medical providers, and other local resources to ensure WIC participants who need additional support are receiving the help they need.
- Continued partnership with Northern Inyo Healthcare District and the Rural Health Women's Clinic. Collaborated with local providers to re-educate the staff about the referral process for WIC services within the county.
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- WIC's Registered Dietician Nutritionist provided counseling to support Medical Nutrition Therapy (MNT) prescribed by healthcare providers, assisting over 50 high-risk individuals and 10 infants requiring therapeutic formula.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4430 - HEALTH REALIGNMENT	–	\$131,789	\$131,789
4555 - FEDERAL GRANTS	–	\$359,552	\$359,552
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	–	\$491,341	\$491,341
REVENUES TOTAL	–	\$491,341	\$491,341
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	–	\$200,006	\$200,006
5021 - SOCIAL SECURITY	–	\$15,301	\$15,301
5022 - PERS RETIREMENT	–	\$21,218	\$21,218
5024 - RETIREMENT-UNFUND LIB	–	\$34,550	\$34,550
5025 - RETIREE HEALTH BENEFITS	–	\$37,012	\$37,012
5031 - MEDICAL INSURANCE	–	\$49,296	\$49,296
5032 - DISABILITY INSURANCE	–	\$2,201	\$2,201
5043 - OTHER BENEFITS	–	\$2,457	\$2,457
5111 - CLOTHING (PER MOU)	–	\$10	\$10
5000 - SALARIES & BENEFITS TOTAL	–	\$362,051	\$362,051
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	–	\$1,034	\$1,034
5263 - ADVERTISING	–	\$1,500	\$1,500
5265 - PROFESSIONAL SERVICE	–	\$660	\$660
5291 - SITE & OFFICE RENTS/LEASES	–	\$5,761	\$5,761
5311 - GENERAL OPERATING	–	\$6,580	\$6,580
5331 - TRAVEL & MILEAGE REIMBURSEMENT	–	\$2,580	\$2,580
5100 - SERVICES & SUPPLIES TOTAL	–	\$18,115	\$18,115
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	–	\$3,625	\$3,625
5123 - TECH REFRESH EXPENSE	–	\$2,180	\$2,180
5129 - INTERNAL COPY CHARGES (NON-IS)	–	\$700	\$700
5152 - WORKERS COMPENSATION	–	\$4,281	\$4,281
5155 - PUBLIC LIABILITY INSURANCE	–	\$6,637	\$6,637
5315 - COUNTY COST PLAN	–	\$92,252	\$92,252

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5333 - MOTORPOOL	–	\$1,500		\$1,500
5200 - INTERNAL CHARGES TOTAL	–	\$111,175		\$111,175
EXPENSES TOTAL	–	\$491,341		\$491,341

FIRST FIVE COMMISSION (643000)

HEALTH & HUMAN SERVICES | PUBLIC HEALTH & PREVENTION

BUDGET UNIT OVERVIEW

FUNCTIONS

The Children and Families Commission (First 5 Inyo County) is funded by a 50-cent tobacco tax authorized through the passage of Proposition 10 in November 1998, to promote early health and development for children ages 0 through 5 and their families. Every county that receives funding is required to have a First 5 Commission (with membership categories spelled out in the statute), whose responsibility is to oversee the use of funds consistent with the statute

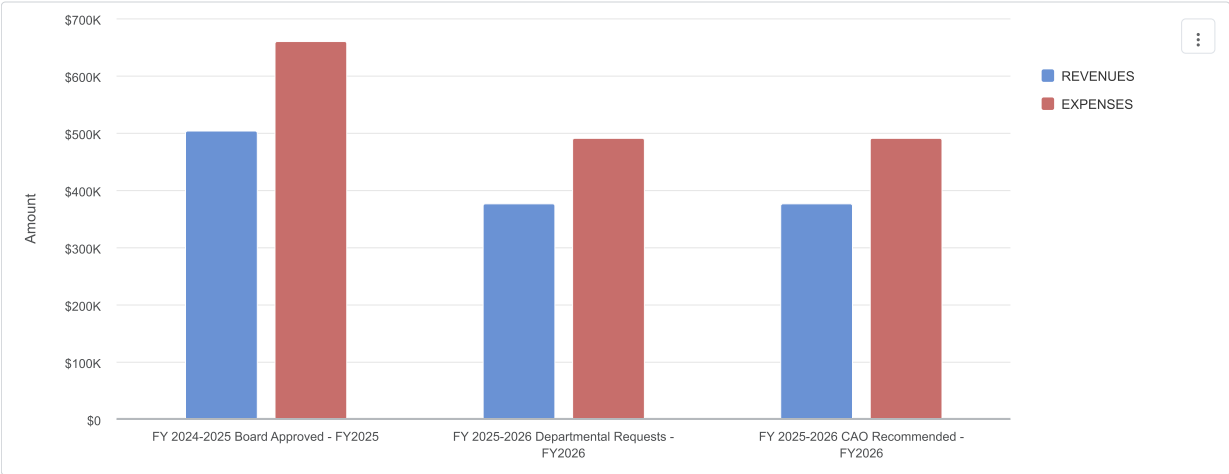
2025-2026 GOALS

- Convene systems-building collaboratives to ensure young children are safe, healthy, and ready to succeed, such as Perinatal Taskforce, Child Abuse Prevention Council, and Triple P Network.
- Improve family resiliency through parent education using the Triple P Positive Parenting Program and expanding services to include Inside Out Dad and 24/7 Dad Programs.
- Offer parenting classes in the community and jail, host the Eighth Annual Positive Parenting Awareness month in January 2026, and recruit new agencies and providers to implement Parent Education programming.
- Promote children's optimal healthy development by improving parents' knowledge of child development and access to services through home visiting, developmental screenings, and referrals.
- Support continuous quality improvement of early learning and care programs to build a strong foundation of skills children need in school, work, and life. Provide coaching, recruit alternative sites, and promote Stronger Starts.

2024-2025 ACHIEVEMENTS

- Perinatal Taskforce: First 5 helps build the early childhood systems and supports needed to ensure Inyo County's young children are safe, healthy, and ready to succeed in school and life. First 5 convenes the Perinatal Taskforce to improve health outcomes of mothers and infants. The Taskforce increased knowledge of local resources available to support maternal mental health. First 5 also convenes the Child Abuse Prevention Council to ensure a safe and nurturing home environment for all children. First 5 staff alongside the Inyo County Child Abuse Prevention Council coordinated April as Child Abuse Prevention Month, hosting a Racing for Heroes: Superhero 5K, and a countywide initiative to Paint Inyo Blue on Wear Blue for Kids Day.
- Resilient Families: First 5 coordinates the Triple P Positive Parenting Program to help Inyo County families be resilient and raise happy, healthy, and thriving children. The Triple P Network is composed of three programs with 4 staff collaborating on countywide initiatives. The Network trained 2 practitioners in 2 different Triple P levels and hosted the seventh annual Positive Parenting Awareness Month in January 2025. First 5 offered Triple P Levels 2 through 5 with 21 families participating in English and Spanish classes in the community and in the county jail. Lastly, First 5 helps fund the FIRST (Families Intensive Response Strengthening Team) Wraparound program, allowing families with children under 5 to receive intensive support.
- Language And Literacy Development: First 5 promotes language and literacy development by providing books to children. A total of 1,200 books were distributed through Reach Out and Read, a program where pediatricians prescribe reading to caregivers and give a book at each well child check. A total of 702 children have registered to receive books from Dolly Parton's Imagination Library, a book-giving program that inspires a love of reading by putting books into the hands and hearts of children, sending the books each month to each child's home in the mail.
- Quality Counts Inyo: First 5 coaches early learning and care sites in quality improvement to strengthen our local early learning and care system to support young children and their families. Seven family childcare homes and one family-friend and neighbor sites are participating in Quality Counts Inyo activities. First 5 offers developmental screening training to childcare providers and agencies in the community.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$352,506	\$319,065	\$319,065
4499 - STATE OTHER	\$150,578	\$56,640	\$56,640
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$503,084	\$375,705	\$375,705
REVENUES TOTAL	\$503,084	\$375,705	\$375,705
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$230,581	\$212,597	\$212,597
5021 - SOCIAL SECURITY	\$17,913	\$16,264	\$16,264
5022 - PERS RETIREMENT	\$23,785	\$21,865	\$21,865
5024 - RETIREMENT-UNFUND LIB	\$22,110	\$22,267	\$22,267
5031 - MEDICAL INSURANCE	\$60,961	\$63,496	\$63,496
5032 - DISABILITY INSURANCE	\$2,551	\$2,339	\$2,339
5043 - OTHER BENEFITS	\$963	\$4,041	\$4,041
5000 - SALARIES & BENEFITS TOTAL	\$358,864	\$342,869	\$342,869
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$1,509	\$1,490	\$1,490
5232 - OFFICE & OTHER EQUIPMENT	\$2,650	\$0	\$0
5263 - ADVERTISING	\$5,000	\$2,000	\$2,000
5265 - PROFESSIONAL SERVICE	\$72,509	\$77,317	\$77,317
5291 - SITE & OFFICE RENTS/LEASES	\$7,714	\$5,671	\$5,671
5311 - GENERAL OPERATING	\$43,800	\$15,500	\$15,500
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$14,527	\$4,390	\$4,390
5100 - SERVICES & SUPPLIES TOTAL	\$147,709	\$106,368	\$106,368
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$5,800	\$8,000	\$8,000
5123 - TECH REFRESH EXPENSE	\$2,468	\$4,360	\$4,360
5129 - INTERNAL COPY CHARGES (NON-IS)	\$5,000	\$2,122	\$2,122
5152 - WORKERS COMPENSATION	\$13,769	\$6,200	\$6,200

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5155 - PUBLIC LIABILITY INSURANCE	\$10,460	\$9,613	\$9,613	\$9,613
5315 - COUNTY COST PLAN	\$40,918	\$8,641	\$8,641	\$8,641
5333 - MOTORPOOL	\$6,000	\$1,600	\$1,600	\$1,600
5200 - INTERNAL CHARGES TOTAL	\$84,415	\$40,536	\$40,536	\$40,536
5500 - OTHER CHARGES				
5539 - OTHER AGENCY CONTRIBUTION	\$68,000	\$0	\$0	\$0
5500 - OTHER CHARGES TOTAL	\$68,000	\$0	\$0	\$0
EXPENSES TOTAL	\$658,988	\$489,773	\$489,773	\$489,773
TOTAL	-\$155,904	-\$114,068	-\$114,068	-\$114,068

LOCAL ORAL HEALTH PROGRAM (643006)

HEALTH & HUMAN SERVICES | PUBLIC HEALTH & PREVENTION

BUDGET UNIT OVERVIEW

FUNCTIONS

The Inyo County Local Oral Health Program (LOHP) is a vital component of local public health efforts, serving individuals of all ages. The program's primary focus is on outreach, education, and preventive services to promote oral health and prevent dental diseases. The LOHP is a critical part of the "Community Across the Lifespan" concept. The department provides information and necessary supplies through various outreach events throughout the year. There is a specific focus on the prevention efforts that take place to help prepare children for kindergarten enrollment by completing the Kindergarten Oral Health Assessment (KOHA) and getting referral to the necessary services.

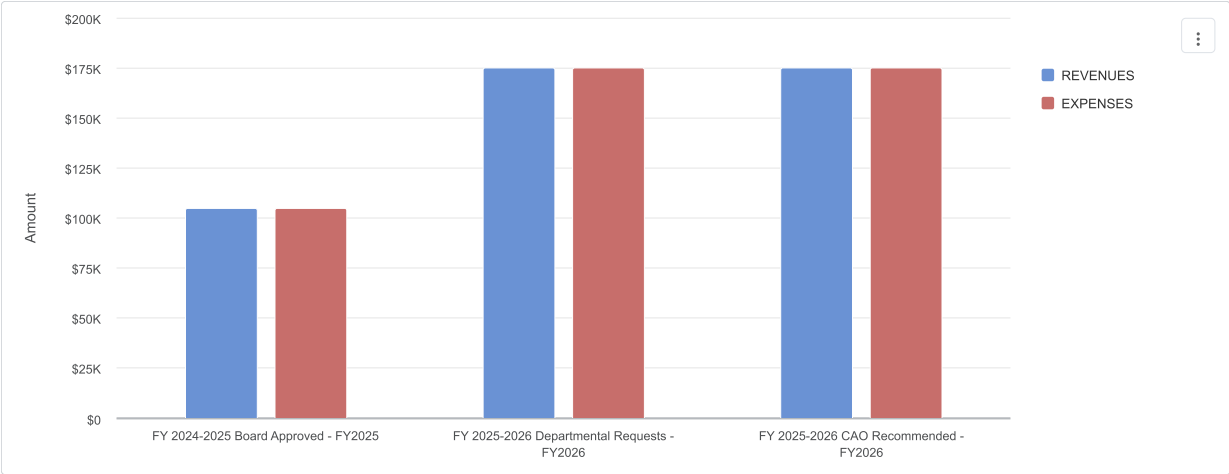
2025-2026 GOALS

- Coordinate additional outreach opportunities with dental hygienists to maximize impact by targeting days when the program can reach the highest number of children across various schools.
- Utilize the purchased supplies for more partners to help conduct outreach at multiple sites and build relationships before the KOAH visit.
- Develop a comprehensive seasonal plan for educational outreach targeting elementary, middle, and high school students.
- Conduct biannual outreach sessions at the Inyo County Outdoor Camp to engage and educate participants.
- Collaborate with teachers to integrate nutritional education initiatives with oral health outreach programs for a holistic approach to student wellness.
- Improve knowledge of common dental issues, oral hygiene practices, and preventive measures by completing one non-required, oral health-related training or webinar per month with a focus on reaching underserved, rural, and isolated population.

2024-2025 ACHIEVEMENTS

- For National Children's Dental Health Month in March 2024, the LOHP reached 115 local kids with dental health education, completed 96 dental screenings, completed 84 KOHAs, and did 65 fluoride applications.
- Identified and worked with three local registered dental hygienists who are willing to partner on future events.
- Timmy the Tooth provided outreach and education to almost 400 children at schools throughout the valley.
- Participated in four major outreach events and distributed over 500 toothbrushes.
- Partnered with the schools to provide information on dental resources at kindergarten round-ups.
- Partnered with MediCal Managed Care Plans to bring a dental van to Inyo County in October 2024 to serve low-income individuals and children.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4499 - STATE OTHER	\$104,590	\$175,160	\$175,160
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$104,590	\$175,160	\$175,160
REVENUES TOTAL	\$104,590	\$175,160	\$175,160
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$28,455	\$61,835	\$61,835
5021 - SOCIAL SECURITY	\$2,231	\$4,731	\$4,731
5022 - PERS RETIREMENT	\$3,128	\$6,953	\$6,953
5031 - MEDICAL INSURANCE	\$3,712	\$10,493	\$10,493
5032 - DISABILITY INSURANCE	\$318	\$681	\$681
5043 - OTHER BENEFITS	\$361	\$2,903	\$2,903
5111 - CLOTHING (PER MOU)	–	\$23	\$23
5000 - SALARIES & BENEFITS TOTAL	\$38,205	\$87,619	\$87,619
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$492	\$492	\$492
5263 - ADVERTISING	\$13,530	\$13,530	\$13,530
5265 - PROFESSIONAL SERVICE	\$35,033	\$50,509	\$50,509
5291 - SITE & OFFICE RENTS/LEASES	\$1,897	\$1,284	\$1,284
5311 - GENERAL OPERATING	\$8,897	\$10,636	\$10,636
5331 - TRAVEL & MILEAGE REIMBURSEMENT	–	\$1,680	\$1,680
5100 - SERVICES & SUPPLIES TOTAL	\$59,849	\$78,131	\$78,131
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$0	\$500	\$500
5129 - INTERNAL COPY CHARGES (NON-IS)	–	\$441	\$441
5152 - WORKERS COMPENSATION	–	\$758	\$758
5155 - PUBLIC LIABILITY INSURANCE	–	\$1,175	\$1,175
5315 - COUNTY COST PLAN	\$5,730	\$5,730	\$5,730
5333 - MOTORPOOL	\$806	\$806	\$806
5200 - INTERNAL CHARGES TOTAL	\$6,536	\$9,410	\$9,410
EXPENSES TOTAL	\$104,590	\$175,160	\$175,160



SOCIAL & PLACEMENT SERVICES

Strengthening Safety & Resilience Through Individual and Family-Driven Empowerment

HEALTH & HUMAN SERVICES

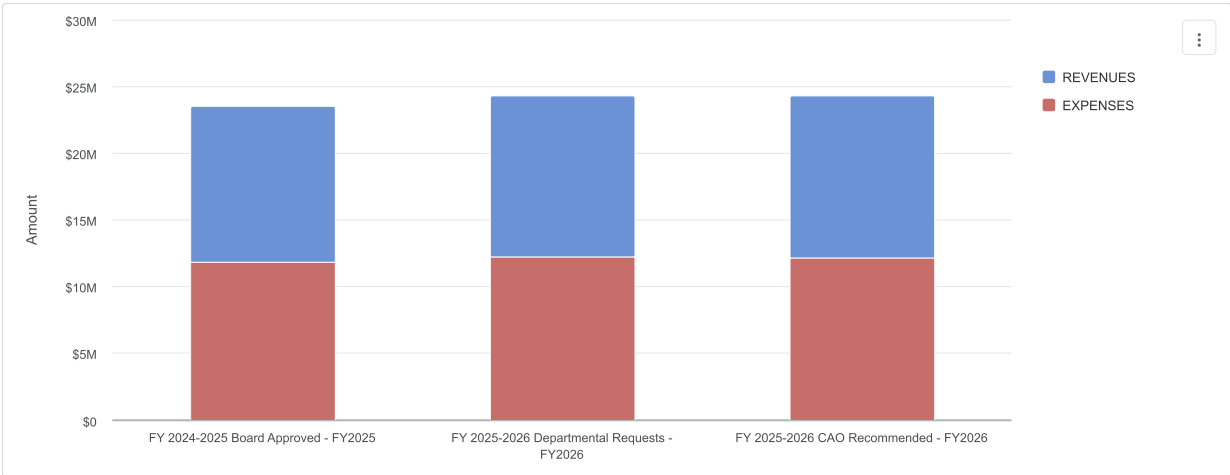
BUDGET UNITS

[CHILD HEALTH & DISABILITY PREVENTION \(045102\)](#) | [SOCIAL SERVICES \(055800\)](#) | [CBCAP \(642515\)](#)

DIVISION OVERVIEW

The Inyo County Health and Human Services Social and Placement Services Division strives to ensure that children, families, dependent adults, and older adults are able to live safely and productively in the community. Programs and services include Child Protective Services, Adult Protective Services, In-home Supportive Services, Resource Family approval and foster family supportive services, CARE Court case management, and conservatorships under the Lanterman-Petris-Short Act for individuals who are gravely disabled due to a severe mental illness or substance use disorder.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW

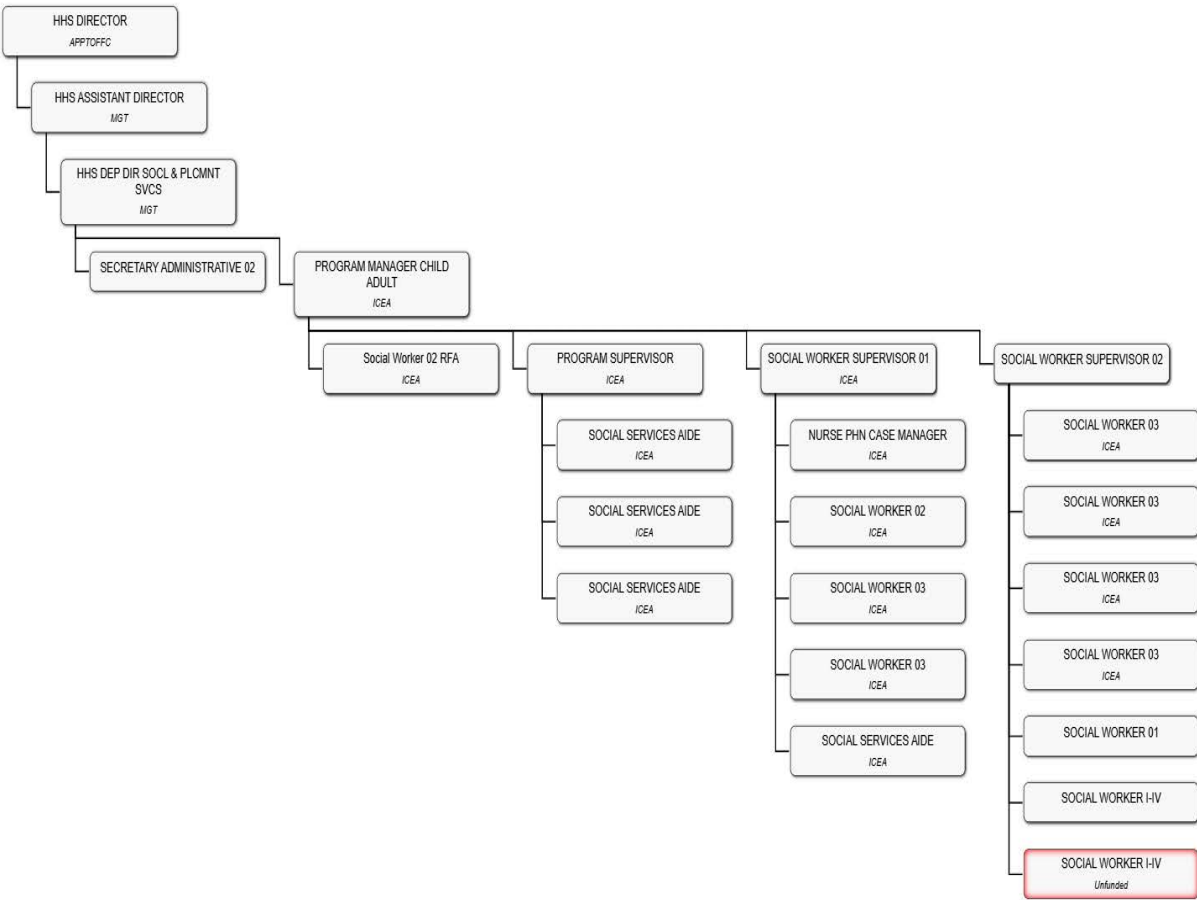


Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
SOCIAL & PLACEMENT SERVICES						
4400 - AID FROM OTHER GOVT AGENCIES	\$11,099,315	\$11,274,609	\$11,194,043	-\$80,566	1%	\$94,728
4800 - OTHER FINANCING SOURCES	\$578,534	\$800,061	\$950,921	\$150,860	-16%	\$372,387
SOCIAL & PLACEMENT SERVICES TOTAL	\$11,677,849	\$12,074,670	\$12,144,964	\$70,294	-1%	\$467,115
REVENUES TOTAL	\$11,677,849	\$12,074,670	\$12,144,964	\$70,294	-1%	\$467,115
EXPENSES						
SOCIAL & PLACEMENT SERVICES						

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
FY2025		FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
5000 - SALARIES & BENEFITS	\$6,592,830	\$7,352,975	\$7,272,409	-\$80,566	1%	\$679,579
5100 - SERVICES & SUPPLIES	\$1,264,083	\$1,503,666	\$1,503,666	\$0	0%	\$239,583
5200 - INTERNAL CHARGES	\$1,670,233	\$1,414,889	\$1,414,889	\$0	0%	-\$255,344
5500 - OTHER CHARGES	\$1,390,336	\$1,310,000	\$1,310,000	\$0	0%	-\$80,336
5600 - FIXED ASSETS	\$12,500	\$0	\$0	\$0	—	-\$12,500
5800 - OTHER FINANCING USES	\$898,727	\$644,000	\$644,000	\$0	0%	-\$254,727
SOCIAL & PLACEMENT SERVICES TOTAL	\$11,828,709	\$12,225,530	\$12,144,964	-\$80,566	1%	\$316,255
EXPENSES TOTAL	\$11,828,709	\$12,225,530	\$12,144,964	-\$80,566	1%	\$316,255
TOTAL	-\$150,860	-\$150,860	\$0	—	—	—

DIVISION STRUCTURE



CHILD HEALTH AND DISABILITY PREV (045102)

HEALTH & HUMAN SERVICES | SOCIAL & PLACEMENT SERVICES

BUDGET UNIT OVERVIEW

FUNCTIONS

This program provides local leadership in the identification of children's health needs and the development of countywide goals to promote Child Health and Disability Prevention (CHDP), facilitates access to care for the targeted population, and provides health assessments for the early detection and prevention of disease and disabilities in children by aiding in obtaining needed diagnostic and treatment services. CHDP is California's version of the federal children's Medicaid requirement.

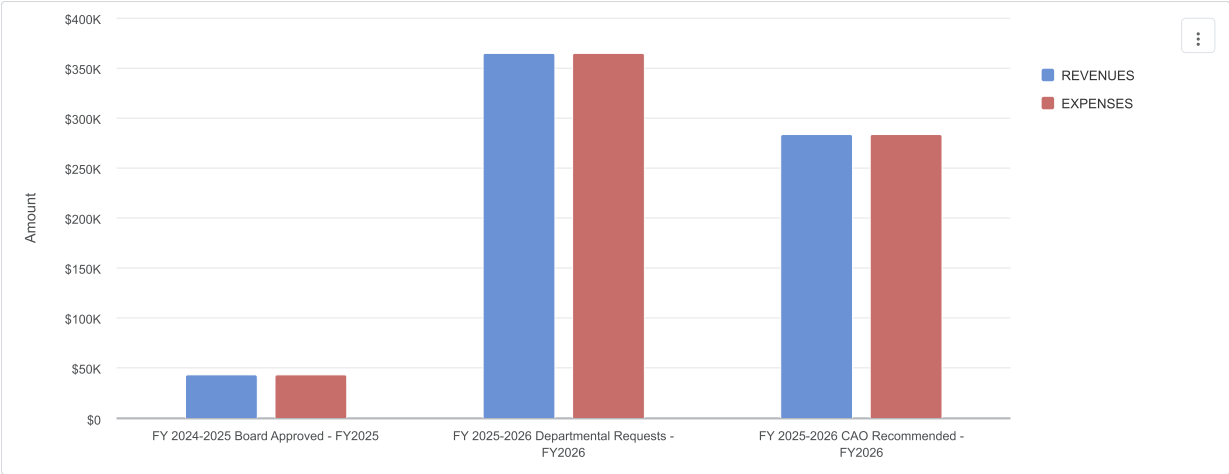
2025-2026 GOALS

- To develop Health Care Program for Children in Foster Care (HCPCFC) policies and procedures which will incorporate an enhanced care delivery within the county child welfare program. HCPCFC is a public health nursing program located in county child welfare service agencies and Probation departments to provide Public Health Nurse expertise in meeting the medical, dental, mental, and developmental needs of children and youth in out-of-home placement. The program functions as part of the Child Welfare Department, bridging the unique social determinates of health experienced by this population and providers of health services. It took the place of the CHDP Program.
- To hire an additional Social Services Aide within the Child Welfare Services Program to support the Public Health Nurse Case Manager with required health care data input, including behavioral health and psychotropic medication information, as well as assisting children in foster care with access to necessary medical, dental, and behavioral health services, including scheduling appointments for specialty medical services and transportation to services.
- Continue to provide foster care nurse case management to ensure that the health needs of the children in placement and those children preparing to transition into independent living as adults are monitored and effectively addressed.

2024-2025 ACHIEVEMENTS

- During the first half of the program year, Public Health & Prevention staff continued to collaborate with local pediatricians and other partners to identify gaps in child obesity prevention and dental health services/education, and to identify ways to address the healthcare needs of low-income children throughout Inyo County. Staff working within the CHDP program assisted with referring qualifying families to Medi-Cal Managed care.
- During the third quarter of this program year, the CHDP Program ended and the HCPCFC Program was initiated. The Public Health Nurse position which was already housed within the Division of Social and Placement Services and serving children in foster care, as well as In-Home Supportive Services recipients, transitioned to the new HCPCFC funding stream. Development of mandated policies and procedures for HCPCFC have been initiated. The Public Health Nurse Case Manager continues to provide case management to ensure children in foster care placement receive timely and appropriate medical, mental, and dental care.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4420 - SOCIAL SERVICE REALIGNMENT	\$9,816	\$0	\$0
4498 - STATE GRANTS	\$33,609	\$364,082	\$283,516
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$43,425	\$364,082	\$283,516
REVENUES TOTAL	\$43,425	\$364,082	\$283,516
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$23,033	\$127,717	\$80,368
5021 - SOCIAL SECURITY	\$1,784	\$9,771	\$6,149
5022 - PERS RETIREMENT	\$2,230	\$12,791	\$8,179
5024 - RETIREMENT-UNFUND LIB	\$8,386	\$8,446	\$8,446
5031 - MEDICAL INSURANCE	\$5,661	\$44,236	\$19,815
5032 - DISABILITY INSURANCE	\$254	\$1,405	\$885
5043 - OTHER BENEFITS	\$0	\$602	\$560
5111 - CLOTHING (PER MOU)	\$0	\$138	\$138
5000 - SALARIES & BENEFITS TOTAL	\$41,348	\$205,106	\$124,540
5100 - SERVICES & SUPPLIES			
5232 - OFFICE & OTHER EQUIPMENT	—	\$3,000	\$3,000
5265 - PROFESSIONAL SERVICE	\$0	\$75,000	\$75,000
5291 - SITE & OFFICE RENTS/LEASES	\$0	\$5,000	\$5,000
5311 - GENERAL OPERATING	\$0	\$56,486	\$56,486
5100 - SERVICES & SUPPLIES TOTAL	\$0	\$139,486	\$139,486
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$0	\$12,000	\$12,000
5129 - INTERNAL COPY CHARGES (NON-IS)	\$50	\$2,000	\$2,000
5152 - WORKERS COMPENSATION	\$713	\$192	\$192
5155 - PUBLIC LIABILITY INSURANCE	\$1,314	\$298	\$298
5333 - MOTORPOOL	\$0	\$5,000	\$5,000
5200 - INTERNAL CHARGES TOTAL	\$2,077	\$19,490	\$19,490
EXPENSES TOTAL	\$43,425	\$364,082	\$283,516

SOCIAL SERVICES - GENERAL (055800)

HEALTH & HUMAN SERVICES | SOCIAL & PLACEMENT SERVICES

BUDGET UNIT OVERVIEW

FUNCTIONS

Health and Human Services divided its Social Services programs into two distinct divisions in Fiscal Year 2024-25: Public Assistance and Aging, and Social and Placement Services. Public Assistance programs funded under the Social Services budget are responsible for addressing barriers to employment for the unemployed/underemployed, and to provide assistance to low-income families and individuals in the form of cash benefits, food stamps, and medical benefits. These benefits are determined through complex income and resource eligibility determinations outlined in regulations for Temporary Assistance for Needy Families (TANF), CalWORKs, CalFresh, Medi-Cal, and the County Medical Services Program (CMSP). Social and Placement Services programs funded under the Social Services budget include Child and Adult Protective Services (CPS and APS), In-Home Supportive Services (IHSS), Resource Family Approval (RFA) program, Child Abuse Prevention, and housing supports. The Social and Placement services division maintains a 24-hour on-call response services for emergency child and adult protective services.

2025-2026 GOALS

- Continue utilizing the reporting system eXemplar to ensure timeliness of eligibility determination and processing of cases in 100% of TANF, CalWORKs, CalFresh, CAPI, Foster Care, General Assistance, Medi-Cal, and County Medical Services Program (CMSP) programs.
- Continue to advocate with property owners for long-term housing solutions and with motel owners for temporary housing needs for families and other community members who are experiencing homelessness, as well as build a network of direct-bill properties. Assist with temporary and permanent housing needs and provide case management services to the participants to assist them in maintaining their homes and to obtain housing.
- Ensure the safety and well-being of children by providing high-quality child welfare services to children and their families, assess and intervene as needed to ensure safety, and connect families to supportive services, including their own external support networks.
- Ensure the safety and well-being of seniors and dependent adults by effectively assessing needs, identifying appropriate interventions, and connecting to appropriate resources to help maintain the highest level of independence safely. Meet and confer with the IHSS Provider Registry operating as the provider employer of record to ensure vital IHSS services are sustainable and delivered through the collective bargaining process.
- Support retention and recruitment of resource families through engagement activities such as reinvigorating monthly socials, virtual trainings, and other supportive services; support resource families to ensure their readiness to provide out-of-home care for foster children; increase the available training for resource families, ensuring that caregivers can manage caring for children and youth with more challenging behaviors; and increase the in-home supports available to caregivers. Conduct active recruitment efforts community-wide to increase the number of approved homes available.

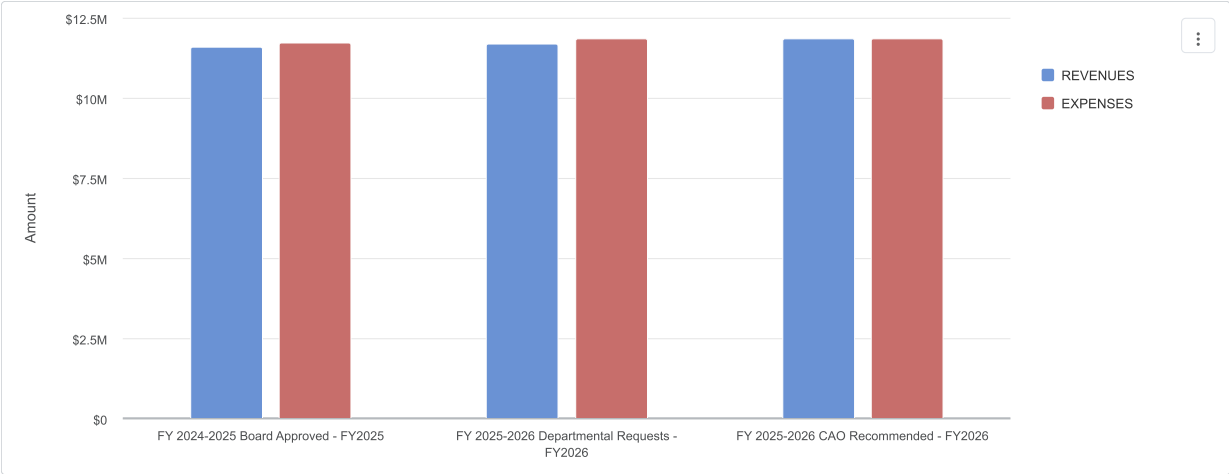
2024-2025 ACHIEVEMENTS

- The Public Assistance and Aging division processed 2,956 applications for public assistance during the first three quarters of the fiscal year to meet the medical and other basic needs of residents. Of the applications processed, there were 522 approvals for CalFresh; 25 approvals for CalWORKs; 10 approvals for foster care; three approvals for Adoption Assistance Program (AAP); two approvals for Permanent Homeless Assistance; 10 approvals for Temporary Homeless Assistance; and 766 Medi-Cal approvals. Case management and employment services were provided to 49 Welfare to Work clients. The division continued to monitor caseload numbers over time using April 1 as a point-in-time with CalFresh caseloads changing from 1,013 in 2018 to 1,327 in 2025. CMSP caseload remained low, with just one case in 2024; CalWORKs caseload has continued to decline from 100 in 2018 to 49 in 2025; and the Medi-Cal caseload (defined as a household) increased over time from 2,930 in 2018 to 3,127 in 2025 as a result of regulatory changes, such as expanded eligibility criteria. Case management and concrete

supports for individuals who are experiencing homelessness, or who are at risk of losing their housing, were provided to 66 families with Social Services-funded programming.

- The Social and Placement Services division assessed 248 reports of suspected child abuse and neglect in the first three quarters of the fiscal year averaging 28 per month, reflecting no change from the previous year. The division provided six children and their families with voluntary services, a 14% decrease from the prior year, and provided 17 children and their families with court-related services, a 37% decrease in the number of children from the prior year. The division also provided placement services to maintain children in the area and with family, to the fullest extent possible; ensured access to supportive services including parenting education and behavioral health services, which helped support reunification for one family and supported stabilization of one family receiving family maintenance services; and provided independent living services to one eligible youth to assist them in developing skills to promote self-sufficiency.
- The Social and Placement Services division supported efforts to provide foster care services locally through the outreach and approval of Resource Family homes in Inyo County. During the first three quarters of this program year, the RFA social worker worked with new applicants, approving seven homes to bring the total of RFA homes in Inyo County to 23. The RFA program also facilitated five monthly training events for RFA caregivers (previously called foster parents), providing guest speakers to present on relevant topics for foster children including methods of reflective parenting and the legal system flow of Dependency Court. The monthly training sessions, referred to as “Socials,” also provided the opportunity for RFA caregivers to interact with CPS social workers in a setting that encouraged discussion on the child welfare system and necessary supports through the lens of the caregivers. Approximately 72 attendees were present across the five Socials providing an effective method of in-person training for RFA families. The RFA program continued to utilize Binti, a case management system for the RFA process, allowing Resource Families to apply online and submit required forms, as well as allowing staff to accurately track family progress and maintain electronic files and documents. The Child Welfare Program provided supportive services to support new and existing placements, as well as one-on-one support to RFA caregivers, currently caring for children placed in their homes.
- The Social and Placement Services Division assessed 174 reports of suspected elder and dependent adult abuse, a 19% decrease from the prior year. However, APS provided intensive voluntary case management services to 26 individuals at risk for neglect or abuse, an increase of 13% from the prior year, reflecting a substantially increased need for intensive case management for abused and neglected seniors/dependent adults based on the ratio of decreased reports verses the increase in case plans. The division also aided consumers with applying for housing resources and other critical services. The division maintained a current caseload of 206 aging or disabled individuals who receive IHSS, an increase of 10% from the prior year, and received a Certificate of Achievement for completing 100% of IHSS reassessments timely. Staff continued facilitation of the Adult Multi-Disciplinary Team, bringing together community partners such as law enforcement, District Attorney's Office, the medical community, and the Public Administrator/Public Guardian/Public Conservator. The division served 12 individuals placed in acute care treatment programs under Lanterman-Petris-Short (LPS) Act Conservatorships with intensive case management, and ensured these individuals received behavioral health services, medication management, and psychiatric services, including court-ordered assessments and evaluations. This was an increase of 20% from the previous year. The CARE Act Program was also initiated in January of 2025 and within the first quarter of the program the Division of Social and Placement Services received four petitions for CARE Court services, with the four respondents currently working through the court process for approved CARE Agreements to assist them with homelessness and access to behavioral health treatment services. The Division has worked with HHS senior leadership, county counsel and the Inyo County Superior Court Executive Officer, as well as the Superior Court Judges on the development and initiation of this program.
- HHS Social Services, Administrative, and Disaster Program Management staff continued to coordinate with our American Red Cross Regional Disaster Program Manager, attended quarterly meetings with the California Department of Social Services (CDSS) to coordinate Mass-Care & Sheltering needs and preparation, and was activated to set up three evacuation centers.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4411 - STATE MOTOR VEHICLE IN LIEU TX	\$115,102	\$115,000	\$115,000
4420 - SOCIAL SERVICE REALIGNMENT	\$1,110,765	\$1,073,339	\$1,073,339
4421 - STATE PUBLIC ASSIST ADMIN	\$4,931,908	\$4,931,908	\$4,931,908
4460 - PUBLIC SAFETY REALIGNMENT	\$2,196,292	\$2,152,010	\$2,152,010
4499 - STATE OTHER	\$4,747	\$4,747	\$4,747
4501 - FEDERAL PUBLIC ASSISTANCE ADMI	\$2,225,998	\$2,605,308	\$2,605,308
4552 - FEDERAL OTHER	\$446,305	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$11,031,117	\$10,882,312	\$10,882,312
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$541,615	\$800,061	\$950,921
4800 - OTHER FINANCING SOURCES TOTAL	\$541,615	\$800,061	\$950,921
REVENUES TOTAL	\$11,572,732	\$11,682,373	\$11,833,233
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$3,638,822	\$4,036,326	\$4,036,326
5003 - OVERTIME	\$120,000	\$91,410	\$91,410
5004 - STANDBY TIME	\$110,625	\$94,954	\$94,954
5005 - HOLIDAY OVERTIME	\$2,000	\$200	\$200
5012 - PART TIME EMPLOYEES	\$44,574	\$48,867	\$48,867
5021 - SOCIAL SECURITY	\$286,078	\$312,518	\$312,518
5022 - PERS RETIREMENT	\$412,953	\$446,286	\$446,286
5024 - RETIREMENT-UNFUND LIB	\$639,206	\$643,738	\$643,738
5025 - RETIREE HEALTH BENEFITS	\$230,791	\$277,981	\$277,981
5031 - MEDICAL INSURANCE	\$971,025	\$1,085,809	\$1,085,809
5032 - DISABILITY INSURANCE	\$40,837	\$44,938	\$44,938
5043 - OTHER BENEFITS	\$25,631	\$59,691	\$59,691
5111 - CLOTHING (PER MOU)	\$0	\$850	\$850
5000 - SALARIES & BENEFITS TOTAL	\$6,522,542	\$7,143,568	\$7,143,568
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$17,492	\$17,265	\$17,265

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
5154 - UNEMPLOYMENT INSURANCE	\$2,000	\$2,250	\$2,250
5232 - OFFICE & OTHER EQUIPMENT	\$14,850	\$12,700	\$12,700
5260 - HEALTH - EMPLOYEE PHYSICAL	\$2,500	\$2,500	\$2,500
5263 - ADVERTISING	\$1,000	\$3,000	\$3,000
5265 - PROFESSIONAL SERVICE	\$730,919	\$952,043	\$952,043
5291 - SITE & OFFICE RENTS/LEASES	\$93,117	\$94,605	\$94,605
5311 - GENERAL OPERATING	\$292,185	\$196,185	\$196,185
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$78,920	\$59,516	\$59,516
5351 - UTILITIES	\$8,100	\$8,100	\$8,100
5100 - SERVICES & SUPPLIES TOTAL	\$1,241,083	\$1,348,164	\$1,348,164
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$449,125	\$449,125	\$449,125
5123 - TECH REFRESH EXPENSE	\$68,932	\$89,631	\$89,631
5128 - INTERNAL SHREDDING CHARGES	\$2,015	\$2,015	\$2,015
5129 - INTERNAL COPY CHARGES (NON-IS)	\$60,000	\$49,739	\$49,739
5152 - WORKERS COMPENSATION	\$113,445	\$115,191	\$115,191
5155 - PUBLIC LIABILITY INSURANCE	\$185,069	\$166,084	\$166,084
5315 - COUNTY COST PLAN	\$659,818	\$345,716	\$345,716
5333 - MOTORPOOL	\$120,000	\$170,000	\$170,000
5200 - INTERNAL CHARGES TOTAL	\$1,658,404	\$1,387,501	\$1,387,501
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$1,390,336	\$1,310,000	\$1,310,000
5500 - OTHER CHARGES TOTAL	\$1,390,336	\$1,310,000	\$1,310,000
5600 - FIXED ASSETS			
5640 - STRUCTURES & IMPROVEMENTS	\$12,500	\$0	\$0
5600 - FIXED ASSETS TOTAL	\$12,500	\$0	\$0
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$898,727	\$644,000	\$644,000
5800 - OTHER FINANCING USES TOTAL	\$898,727	\$644,000	\$644,000
EXPENSES TOTAL	\$11,723,592	\$11,833,233	\$11,833,233
TOTAL	-\$150,860	-\$150,860	\$0

BUDGET UNIT OVERVIEW

FUNCTIONS

The Community-Based Child Abuse Prevention budget is funded by the Office of Child Abuse Prevention within the California Department of Social Services. The program targets high-risk children and families in low-income communities, and provides home visiting, transportation, and linkages to health care and other resources. These funds are expended exclusively in the communities of Tecopa, Shoshone, and Furnace Creek. Health and Human Services staff based in Tecopa serve as client liaisons to other Health and Human Services as well as to services provided by other community-based nonprofit organizations.

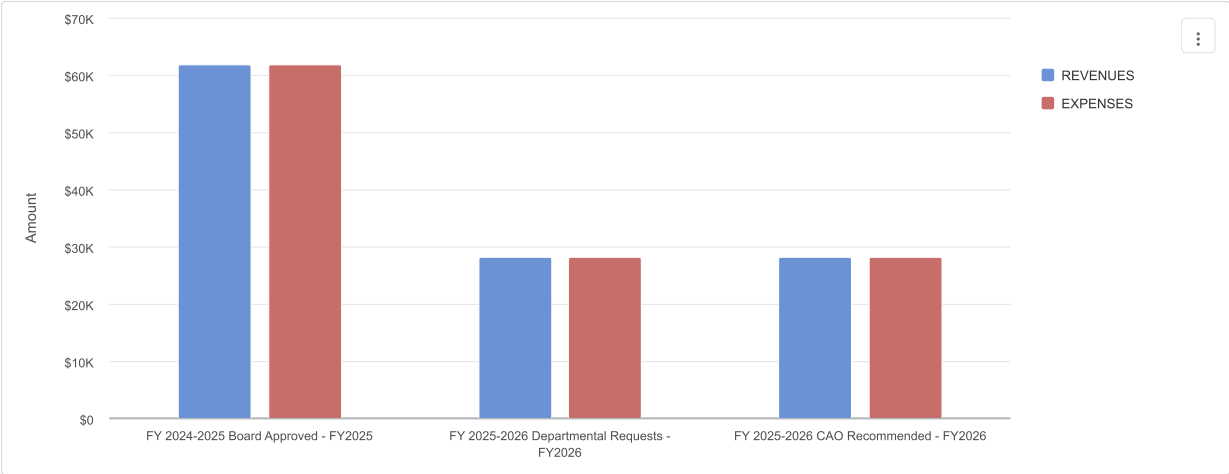
2025-2026 GOALS

- Continue disaster preparedness efforts and develop contingency plans in the event that the community is isolated by a disaster, including continuing to host the community potluck event that supports the community's maintenance of a food bank that ensures families have adequate access to food in the event of a crisis or other emergency.
- Continue outreach to high-risk children and families to provide information and resources to strengthen the families' abilities to prevent child abuse or out-of-home placement, drug and alcohol abuse, domestic violence, as well as addressing mental health issues.
- Provide Triple P Parenting classes to families as a community-based group, or individualized, as needed to enhance the support provided to families in Southeast Inyo.
- Coordinate quarterly meetings of the Southeastern Inyo Coalition with HHS department and County leadership in attendance.

2024-2025 ACHIEVEMENTS

- Assisted approximately 125 families and individuals in Southeast Inyo in applying for public assistance programs such as Medi-Cal, CalFresh, and CalWORKs, including outreach and assistance in submission of application and required documentation. Assisted individuals that needed to connect with the Employment Development Department to apply for benefits. Outreach and parent education support was provided to families to ensure the children in these families had timely and needed access to food and medical services, thus reducing the risk for neglect and additional, more costly interventions.
- Continued to conduct outreach for child abuse prevention as referred, ensuring the community is aware of the signs of suspected child abuse and ways to help families in their communities. Distributed flyers/brochures, newsletters, and other programmatic and educational materials to approximately 728 individuals/families. The areas reached included Chicago Valley, Tecopa, Charleston View, Death Valley National Park vicinity, and the Timbisha Shoshone Tribe. Information included but was not limited to Positive Parenting Programs, social engagement projects and other supportive services and assistance that are offered and available to the geographically isolated families and individuals in the Southeast Inyo area. Provided Triple P parenting education support on an individualized and group basis to 19 isolated families.
- Continued use of alternative outreach modalities established during the pandemic in addition to in-person outreach, which has expanded the number of people contacted. Through coordination with the schools and the National Park Service, outreach materials and information was distributed to not only local communities, but also many families in the broader communities, including Death Valley.
- Provided disaster preparedness efforts and continued coordination with the Southern Inyo Fire Protection District, Emergency Medical Services, and the American Red Cross for the families and individuals in the area.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$24,773	\$28,215	\$28,215
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$24,773	\$28,215	\$28,215
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$36,919	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$36,919	\$0	\$0
REVENUES TOTAL	\$61,692	\$28,215	\$28,215
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$18,706	\$0	\$0
5021 - SOCIAL SECURITY	\$1,448	\$0	\$0
5022 - PERS RETIREMENT	\$1,811	\$0	\$0
5024 - RETIREMENT-UNFUND LIB	\$4,271	\$4,301	\$4,301
5031 - MEDICAL INSURANCE	\$2,498	\$0	\$0
5032 - DISABILITY INSURANCE	\$206	\$0	\$0
5000 - SALARIES & BENEFITS TOTAL	\$28,940	\$4,301	\$4,301
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$5,000	\$9,910	\$9,910
5311 - GENERAL OPERATING	\$18,000	\$6,106	\$6,106
5100 - SERVICES & SUPPLIES TOTAL	\$23,000	\$16,016	\$16,016
5200 - INTERNAL CHARGES			
5152 - WORKERS COMPENSATION	\$548	\$633	\$633
5155 - PUBLIC LIABILITY INSURANCE	\$1,010	\$981	\$981
5315 - COUNTY COST PLAN	\$8,194	\$6,284	\$6,284
5200 - INTERNAL CHARGES TOTAL	\$9,752	\$7,898	\$7,898
EXPENSES TOTAL	\$61,692	\$28,215	\$28,215



[Inyo County, CA](#)



PLANNING

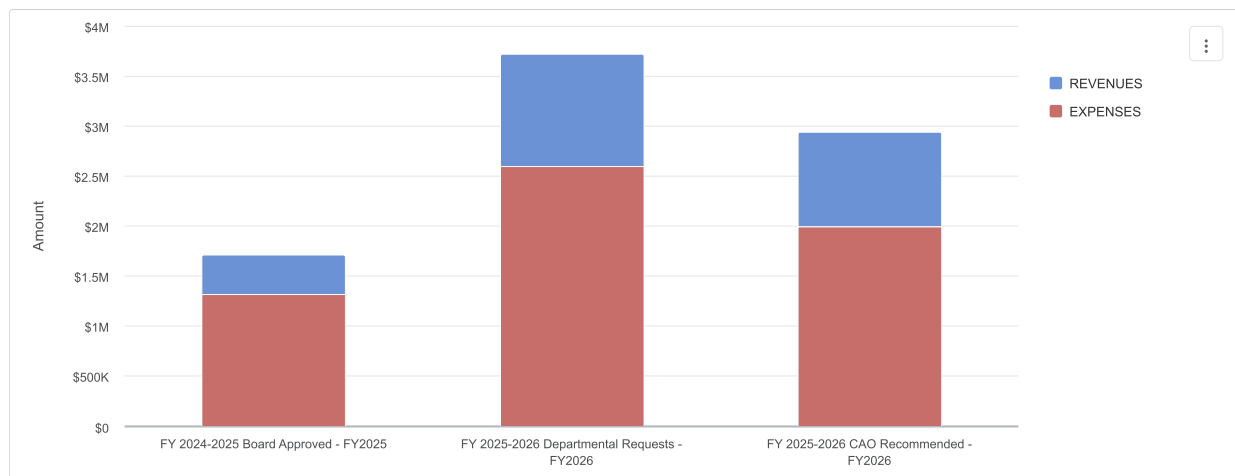
BUDGET UNITS

[PLANNING & ZONING \(023800\)](#) | [YUCCA MOUNTAIN OVERSIGHT \(620605\)](#) | [ABATEMENT \(010403\)](#)

DEPARTMENTAL OVERVIEW

The Planning Department provides services to applicants and residents in matters of property development, land use, planning, subdivision, and environmental review. It is responsible for administration and enforcement of State and local laws regarding planning, zoning, and mining - in particular, the Inyo County General Plan and County Ordinances including the Zoning Ordinance (Inyo County Code [ICC] Chapter 18), the California Environmental Quality Act (CEQA) and the County's CEQA Procedures (ICC Title 15), the Subdivision Map Act and the County's subdivision regulations (ICC Title 16), surface mining and land reclamation (ICC Chapter 7.70), and other miscellaneous code sections as they relate to planning projects and policy. The department also staffs the Yucca Mountain Repository Assessment Office (YMRAO) and, pursuant to a contract, the Inyo Local Agency Formation Commission (LAFCO). Also, in 2024 the Code Compliance division was moved to the Planning Department.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW

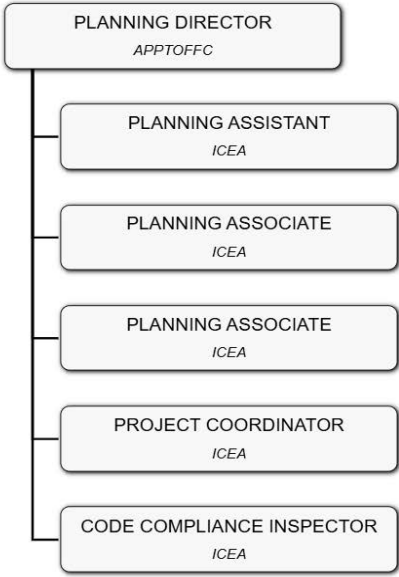


Data Updated: Sep 08, 2025, 8:51 AM



FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
	FY2025		FY2026		FY2026
REVENUES	\$394,395		\$1,123,326		\$950,615
EXPENSES	\$1,313,993		\$2,590,197		\$1,987,486
TOTAL	-\$919,598		-\$1,466,871		-\$1,036,871

DEPARTMENT OVERVIEW



FTE Count

Position	FY2026
FTE	
PLANNING ASSOCIATE	2
CODE COMPLIANCE INSPECTOR	1
PLANNING SENIOR	1
PROJECT COORDINATOR	1
PLANNING DIRECTOR	1
FTE	6

BUDGET UNIT OVERVIEW

FUNCTIONS

The Planning Department provides services to applicants and residents in matters of property development, land use, planning, subdivision, and environmental review. It is responsible for administration and enforcement of State and local laws regarding planning, zoning, and mining - in particular, the Inyo County General Plan and County Ordinances including the Zoning Ordinance (Inyo County Code [ICC] Chapter 18), the California Environmental Quality Act (CEQA) and the County's CEQA Procedures (ICC Title 15), the Subdivision Map Act and the County's subdivision regulations (ICC Title 16), surface mining and land reclamation (ICC Chapter 7.70), and other miscellaneous code sections as they relate to planning projects and policy. The Department also staffs the Yucca Mountain Repository Assessment Office (YMRAO) and, pursuant to a contract, the Inyo Local Agency Formation Commission (LAFCO). Also, in 2024 the Code Compliance division was moved to the Planning Department.

2025-2026 GOALS

- The Fiscal Year 2025-2026 Planning Department work plan includes several very large projects submitted by public applicants. These include the Bonanza Peak solar project, a new Crystal Geyser bottling plant, a reclamation plan and water transfer CUP for the Mojave Precious Metals exploratory mining project, a telecom tower, and the subdivisions of both the Arbors and Rovana developments in the Bishop Area. All of these projects have the potential for significant controversy.
- Along with public applications, the department is preparing to hire a company to scan all of the land use permits in storage and construct a filing system for them. These permits are currently sitting in boxes in storage and are becoming old and weathered and staff is concerned they may be lost.
- Also in the work plan is a feasibility study and California Environmental Quality Act evaluation for the Olancho Corridor Study that was completed in 2020 and a Downtown Corridor Plan for Big Pine. Planning staff along with Public Works transportation staff has started looking into and began some preliminary work towards getting grant funding for these planning documents.
- Planning staff that is also LAFCo staff will be preparing a Request for Proposals to hire a consultant to prepare 7-10 municipal service reviews for local community service districts.
- The Environmental Justice Element for the General Plan should also be completed in the 2025-2026 fiscal year.
- Planning staff will continue to provide excellent customer service to Inyo County citizens with land use, zoning, code enforcement, and other questions, as well as continue as active members of the development group.

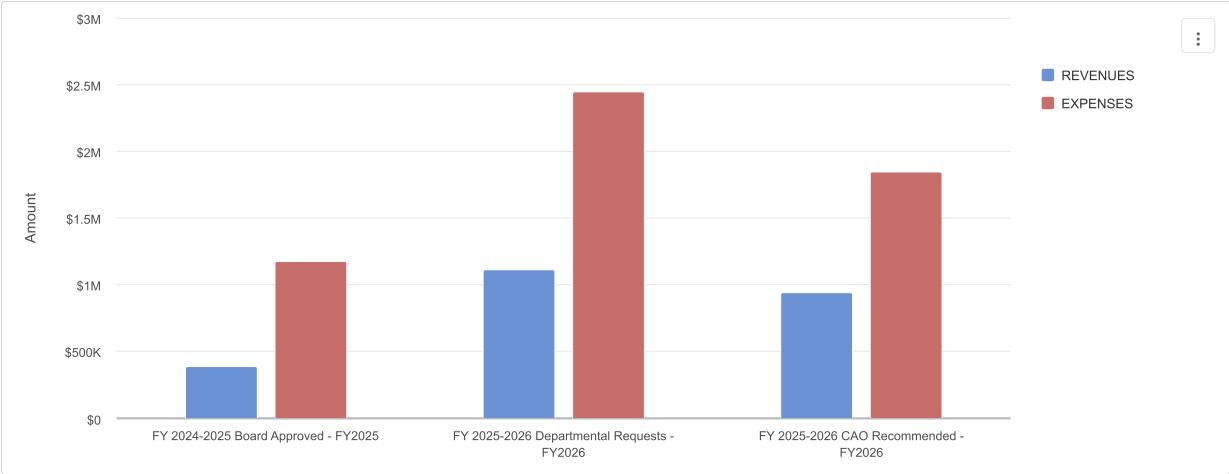
2024-2025 ACHIEVEMENTS

- In Fiscal Year 2024-2025, the Planning Department completed 21 projects generated from public applications and requests, reviewed 65 building permits, as well as began a residential infill project and a very large solar project submitted by an applicant.
- The department completed its first full year of housing code enforcement. Code Enforcement has responded to 25 official public complaint submittals and an uncounted number of non-official complaints.
- The department has also continued to implement the State Surface Mining and Reclamation Act (SMARA) - this includes the oversight of 80 active mines in the county - and was very active in the Bureau of Land Management Environmental Impact Statement as a Responsible Agency for the Mojave Precious Metals exploratory project. This will also result in the County preparing an Environmental Impact Report for the reclamation plan that must also be approved by the County and staff has begun a preliminary review of what will need to be evaluated.
- The department continued to monitor short-term rentals for compliance and has worked with the Sheriff's Office to prepare an update to the Maintenance of Animals section of the code. Updates regarding urban

lot splits, 2-unit development, and food trucks have been prepared and added to the County Code, as well.

- Planning and Code Enforcement staff have established excellent working relationships with Public Works Building and Safety, Road and Transportation divisions, Environmental Health, the Sheriff's department, and Animal Control staff over the last few years. These departments are now working as a cohesive team.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4100 - LICENSES & PERMITS			
4156 - RECLAMATION PLAN FEES	\$25,000	\$25,000	\$25,000
4100 - LICENSES & PERMITS TOTAL	\$25,000	\$25,000	\$25,000
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$220,000	\$185,835	\$185,835
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$220,000	\$185,835	\$185,835
4600 - CHARGES FOR CURRENT SERVICES			
4817 - LAFCO FEES	\$28,395	\$116,160	\$116,160
4819 - SERVICES & FEES	\$100,000	\$779,331	\$606,620
4824 - INTER GOVERNMENT CHARGES	\$15,000	\$9,000	\$9,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$143,395	\$904,491	\$731,780
REVENUES TOTAL	\$388,395	\$1,115,326	\$942,615
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$563,961	\$645,666	\$645,666
5021 - SOCIAL SECURITY	\$44,553	\$49,394	\$49,394
5022 - PERS RETIREMENT	\$74,411	\$82,540	\$82,540
5024 - RETIREMENT-UNFUND LIB	\$68,617	\$69,104	\$69,104
5031 - MEDICAL INSURANCE	\$76,041	\$76,074	\$76,074
5032 - DISABILITY INSURANCE	\$6,338	\$7,103	\$7,103
5043 - OTHER BENEFITS	\$12,034	\$18,537	\$18,537
5111 - CLOTHING (PER MOU)	\$0	\$1,450	\$1,450
5000 - SALARIES & BENEFITS TOTAL	\$845,955	\$949,868	\$949,868
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$2,274	\$552	\$552
5122 - CELL PHONES	\$600	\$600	\$600
5232 - OFFICE & OTHER EQUIPMENT	\$800	\$500	\$500
5263 - ADVERTISING	\$3,300	\$3,300	\$3,300
5265 - PROFESSIONAL SERVICE	\$224,327	\$1,325,179	\$764,468
5311 - GENERAL OPERATING	\$5,000	\$43,199	\$8,199
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$7,500	\$14,500	\$7,500

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5100 - SERVICES & SUPPLIES TOTAL	\$243,801	\$1,387,830	\$785,119
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$9,000	\$6,500	\$6,500
5123 - TECH REFRESH EXPENSE	\$7,329	\$8,620	\$8,620
5124 - EXTERNAL CHARGES	\$1,000	\$0	\$0
5128 - INTERNAL SHREDDING CHARGES	\$345	\$345	\$345
5129 - INTERNAL COPY CHARGES (NON-IS)	\$9,000	\$6,657	\$6,657
5152 - WORKERS COMPENSATION	\$12,092	\$18,191	\$18,191
5155 - PUBLIC LIABILITY INSURANCE	\$22,277	\$28,202	\$28,202
5333 - MOTORPOOL	\$27,735	\$41,982	\$41,982
5200 - INTERNAL CHARGES TOTAL	\$88,778	\$110,497	\$110,497
EXPENSES TOTAL	\$1,178,534	\$2,448,195	\$1,845,484
TOTAL	-\$790,139	-\$1,332,869	-\$902,869

YUCCA MOUNTAIN OVERSIGHT (620605)

PLANNING

BUDGET UNIT OVERVIEW

FUNCTIONS

The Inyo County Yucca Mountain Repository Assessment Office (YMRAO) provides local government oversight, representation, and impact assessment to the Department of Energy (DOE) for the proposed high-level radioactive waste repository at Yucca Mountain. Due to the fact that the federal government has terminated funding for the project, the YMRAO has largely completed "mothballing" its operations, but also must be ready to reopen if the project recommences. As part of these duties, the YMRAO:

- Monitors activities relating to the study of Yucca Mountain to determine the implications of repository development and operation for Inyo County;
- Preserves the vast amounts of information the Yucca Mountain Project generated, for the future uses of both the County and other agencies;
- Reviews ongoing studies and conducts County-specific studies to investigate potential hydrologic impacts to the water resources of the County;
- Identifies potential transportation impacts on Inyo County and its residents and works to ensure improvements are made to the transportation network and the local emergency response infrastructure to accommodate safe transport of nuclear wastes through the County;
- Determines the extent of potential environmental, economic, social, and risk related impacts on Inyo County from the proposed repository;
- Provides accurate information to the residents of Inyo County; and
- Works to encourage public participation in County decisions regarding the repository.

2025-2026 GOALS

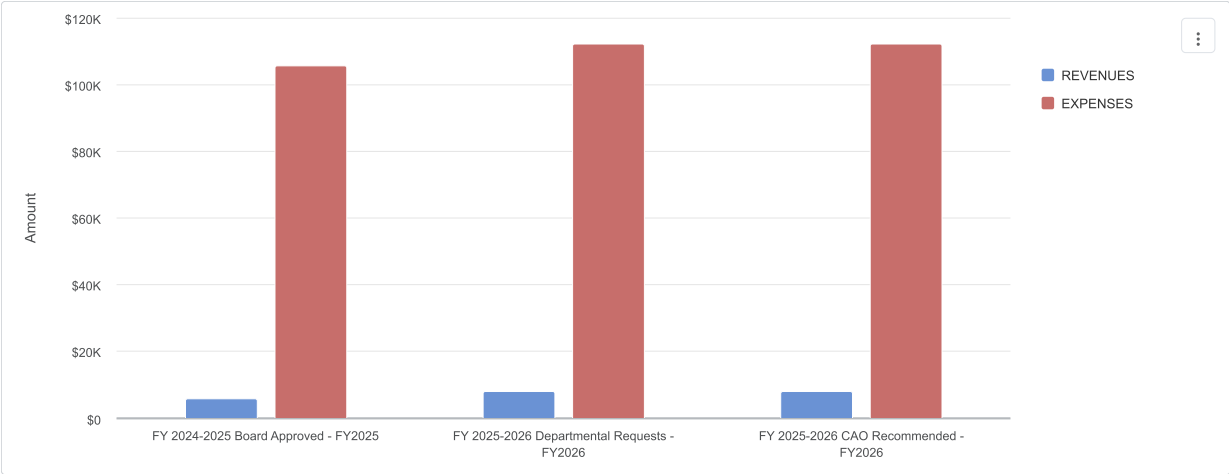
- Staff will continue to keep the consultant contracts up to date and follow any federal talk or legislation regarding the disposal of high-level nuclear waste.
- Staff is also planning on attending the Devils Hole workshop in the 2025-2026 fiscal year.

2024-2025 ACHIEVEMENTS

The Yucca Mountain Nuclear Waste Facility proposal has been in stasis for many years now. Since the possibility of the project restarting is there, Planning staff has continued to monitor any activity regarding it.

- Staff has also kept contracts with its Yucca Mountain consultants for continuing groundwater monitoring in the Amargosa/Death Valley basin(s) and for availability in case there is a sudden need to start up again.
 - Staff also moved the Yucca Mountain office from the Water Department office to an empty office in the same building where Code Enforcement is located.
-

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$6,000	\$8,000	\$8,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$6,000	\$8,000	\$8,000
REVENUES TOTAL	\$6,000	\$8,000	\$8,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5025 - RETIREE HEALTH BENEFITS	\$11,948	\$15,261	\$15,261
5000 - SALARIES & BENEFITS TOTAL	\$11,948	\$15,261	\$15,261
5100 - SERVICES & SUPPLIES			
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$0	\$500	\$500
5232 - OFFICE & OTHER EQUIPMENT	\$8,300	\$0	\$0
5265 - PROFESSIONAL SERVICE	\$59,943	\$74,167	\$74,167
5311 - GENERAL OPERATING	\$500	\$3,000	\$3,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$2,000	\$1,200	\$1,200
5100 - SERVICES & SUPPLIES TOTAL	\$70,743	\$78,867	\$78,867
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$20,906	\$15,906	\$15,906
5129 - INTERNAL COPY CHARGES (NON-IS)	\$100	\$100	\$100
5315 - COUNTY COST PLAN	\$1,262	\$1,868	\$1,868
5333 - MOTORPOOL	\$500	\$0	\$0
5200 - INTERNAL CHARGES TOTAL	\$22,768	\$17,874	\$17,874
EXPENSES TOTAL	\$105,459	\$112,002	\$112,002
TOTAL	-\$99,459	-\$104,002	-\$104,002

ABATEMENT (010403)

PLANNING

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget was reinstated during the Third Quarter Financial Review in Fiscal Year 2020-2021. This budget will facilitate any expenditures that occur due to abatement issues within Inyo County.

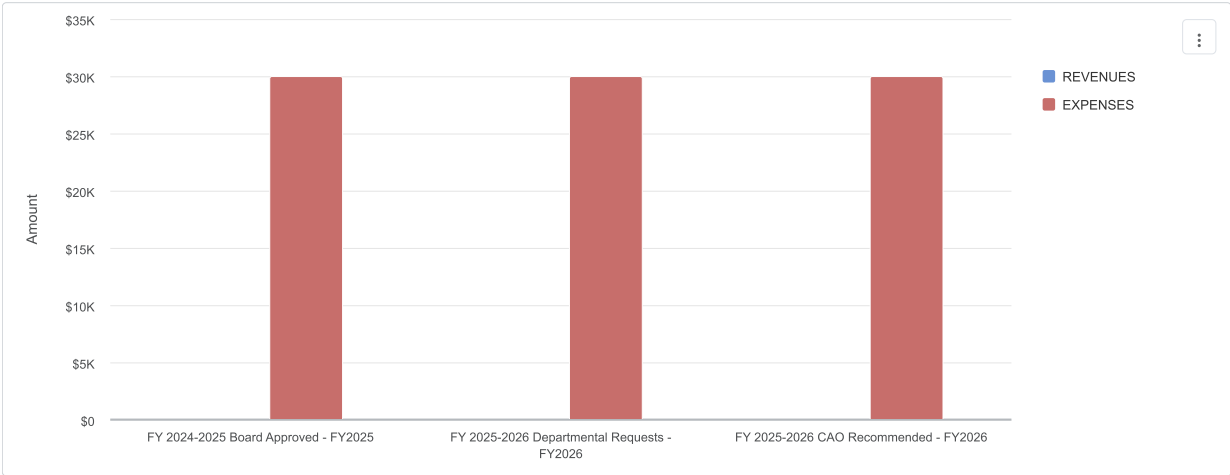
2025-2026 GOALS

- Not Applicable

2024-2025 ACHIEVEMENTS

- Not Applicable

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$30,000	\$30,000	\$30,000
5100 - SERVICES & SUPPLIES TOTAL	\$30,000	\$30,000	\$30,000
EXPENSES TOTAL	\$30,000	\$30,000	\$30,000
TOTAL	-\$30,000	-\$30,000	-\$30,000



[Inyo County, CA](#)



PROBATION

The mission of Inyo County Probation is to serve the community and the Court by providing meaningful, timely information, enforcing court orders, assisting victims, and facilitating the re-socialization of offenders through research-based treatment modalities.

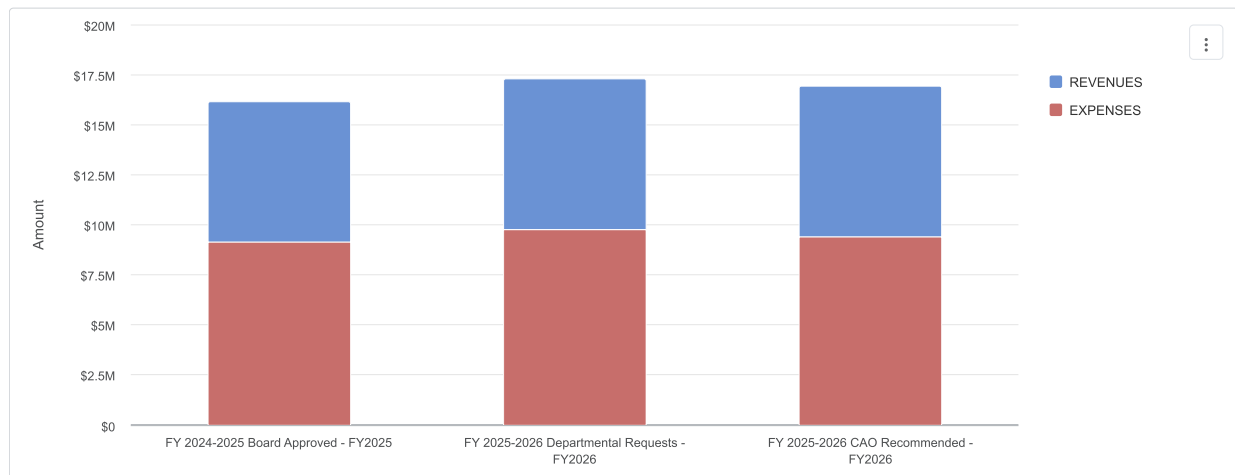
DIVISIONS

ADULT | JUVENILE

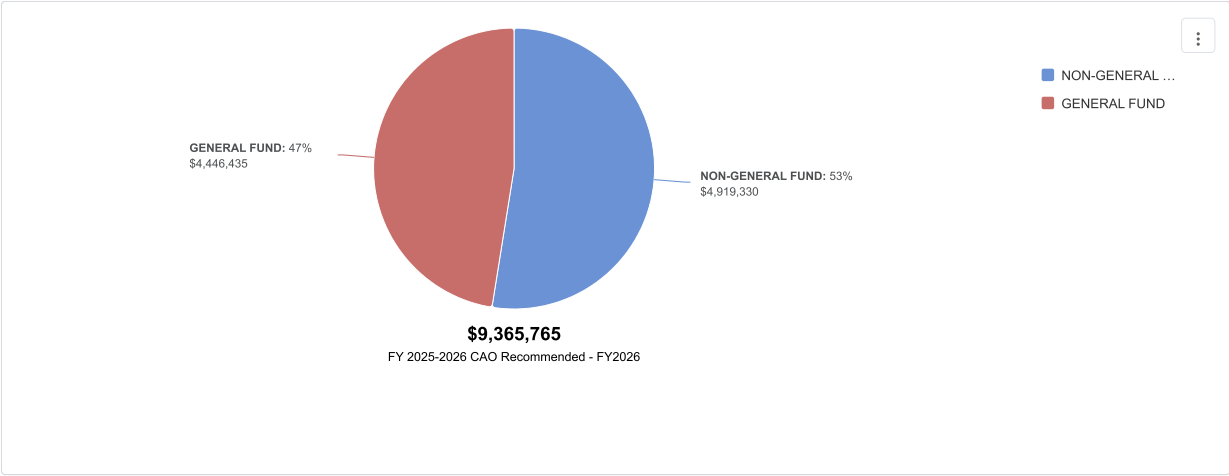
DEPARTMENTAL OVERVIEW

The Inyo County Probation Department plays a vital role in the local justice system, focusing on rehabilitation, supervision, and community safety. It provides services to both adult and juvenile populations under court jurisdiction, emphasizing evidence-based practices and restorative justice.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



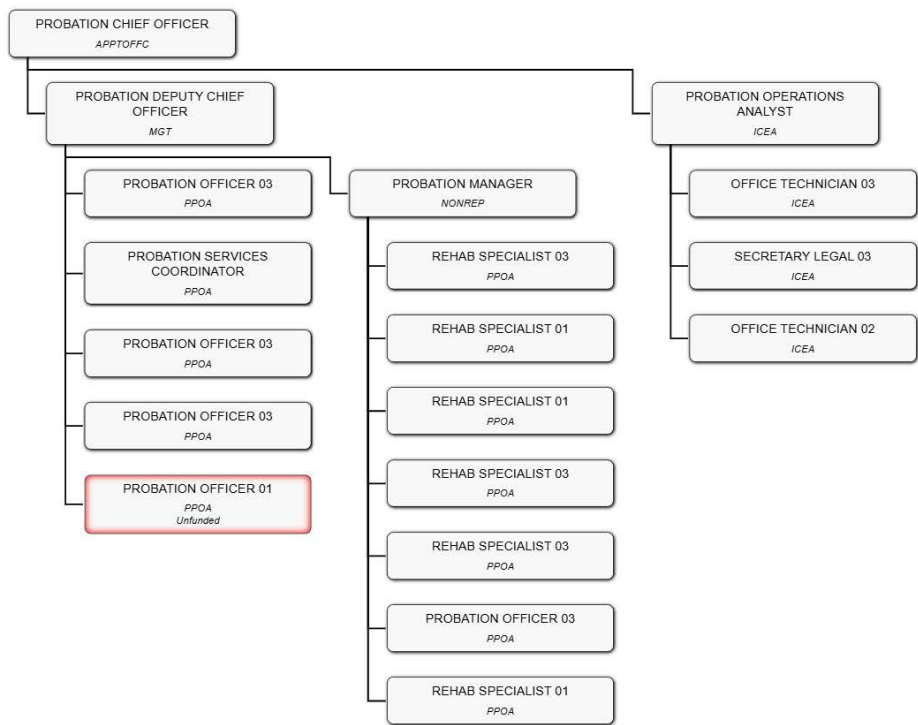
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FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
	FY2025		FY2026		FY2026
REVENUES	\$7,010,081		\$7,538,889		\$7,538,889
EXPENSES	\$9,154,569		\$9,744,878		\$9,365,765
TOTAL	-\$2,144,488		-\$2,205,989		-\$1,826,876

DEPARTMENTAL OVERVIEW



FTE Count

Position	FY2026
FTE	
PROBATION DEPUTY CHIEF OFFICER	1
OFFICE TECHNICIAN	2
PROBATION MANAGER	1
PROBATION SERVICES COORDINATOR	1
PROBATION OPERATIONS ANALYST	1
SECRETARY LEGAL	1
PROBATION OFFICER	6
REHAB SPECIALIST	7
PROBATION CHIEF OFFICER	1
FTE	21



PROBATION - ADULT

PROBATION

BUDGET UNITS

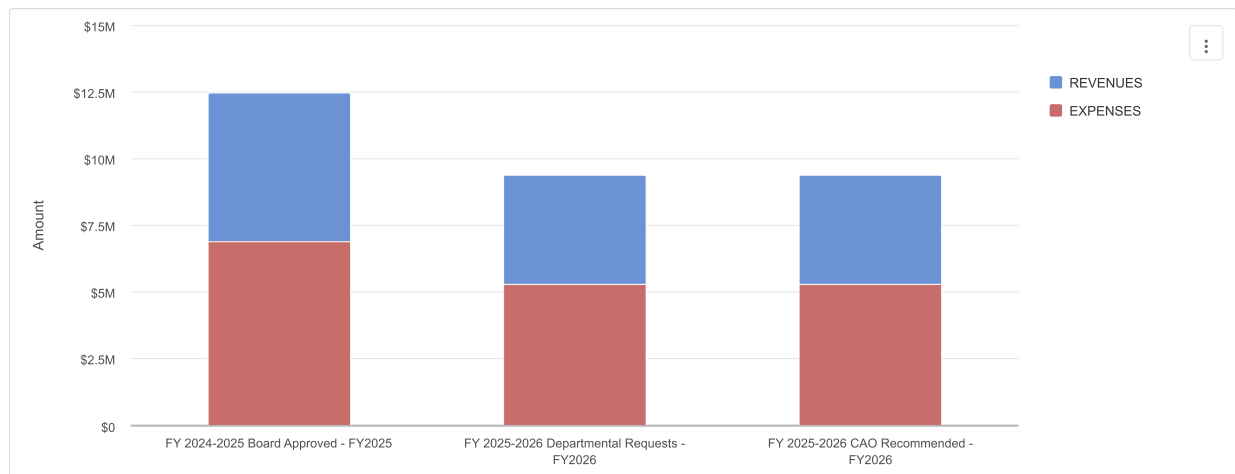
PROBATION - GENERAL (023000) | CRIMINAL JUSTICE-REALIGNMENT (023002)

DIVISION OVERVIEW

The Adult Division of Inyo County Probation is responsible for supervising and managing individuals placed on probation or under post-release supervision. Key functions include:

- **Supervision & Case Management:** For probationers, Post Release Community Supervision (PRCS), and Mandatory Supervision.
- **Court Services:** Conducting presentence investigations and other court-ordered assessments.
- **Pretrial Services:** Risk assessments and supervision of individuals awaiting trial.
- **Reentry & Rehabilitation Programs:** Cognitive-behavioral interventions and support for reintegration.
- **Alternative Sentencing:** Includes electronic monitoring, remote alcohol monitoring, and community service.
- **Victim Services:** Enforcing restitution and stay-away orders.

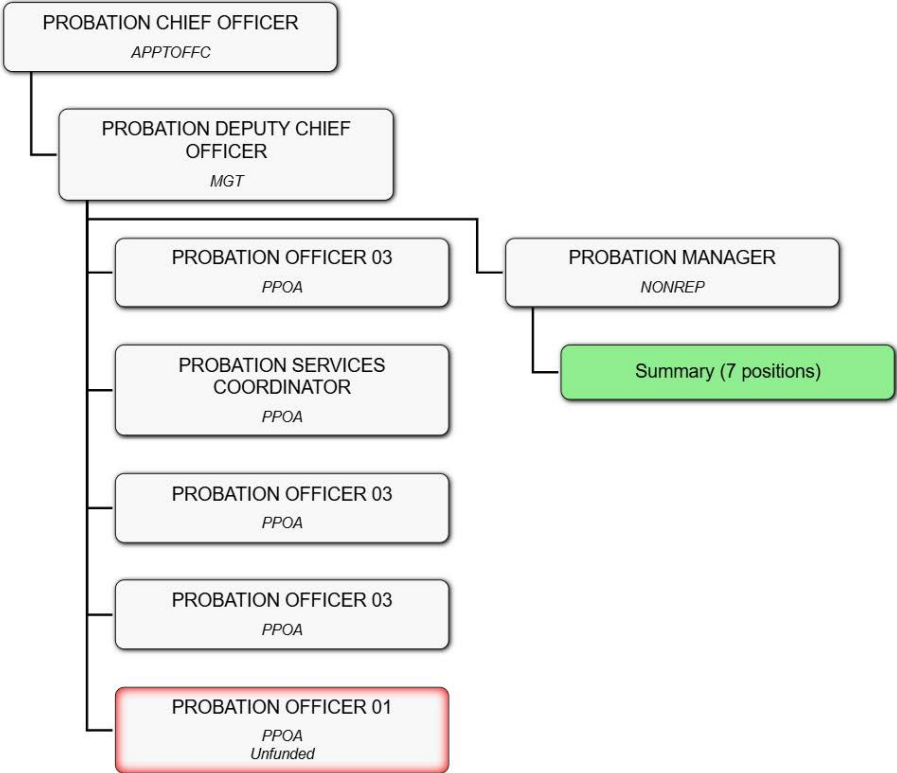
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
FY2025		FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
PROBATION - ADULT	\$5,574,602	\$4,079,322	\$4,079,322	\$0	0%	-\$1,495,280
REVENUES TOTAL	\$5,574,602	\$4,079,322	\$4,079,322	\$0	0%	-\$1,495,280
EXPENSES						
PROBATION - ADULT	\$6,887,308	\$5,285,062	\$5,283,562	-\$1,500	0%	-\$1,603,746
EXPENSES TOTAL	\$6,887,308	\$5,285,062	\$5,283,562	-\$1,500	0%	-\$1,603,746
TOTAL	-\$1,312,706	-\$1,205,740	-\$1,204,240	—	—	—

DIVISION STRUCTURE



PROBATION - GENERAL (023000)

PROBATION | ADULT

BUDGET UNIT OVERVIEW

FUNCTIONS

Inyo County Probation's vision is to provide services that allow its clients to remain in the community as productive citizens. This is accomplished by ensuring clients comply with court orders and supervision conditions and helping the clients learn to act in socially responsible ways. The department assists in repairing harm to the community by aiding victims of crime and collecting restitution.

Mission Statement: To serve the community and the Court by providing meaningful and timely information, enforcing court orders, assisting victims, and facilitating the re-socialization of offenders through research-based treatment modalities.

Program Elements: Supervision, Investigations, Victim advocacy, Community Protection, Behavior Change Using Best Practices.

The Probation Department is an arm of the Court that is responsible for providing sentencing recommendations when referred by the Court. It is the duty of the probation officer to ensure that the Orders of the Court are followed by the probationer. The Probation Department is responsible for the supervision of offenders who otherwise would go to prison. As a result of 2011 Criminal Justice Realignment, probation officers supervise those offenders who are either released from jail after serving a portion of a "local" prison sentence or are released directly from prison. This population tends to be at high-risk to reoffend and are Probation's highest needs clients.

2025-2026 GOALS

- Transition from the Virginia Pretrial Risk Assessment Instrument (VPRAI) to the Public Safety Assessment (PSA) pretrial assessment.
 1. The VPRAI will no longer be supported and therefore Probation will need to change assessments.
 2. All staff required to administer the assessment will be trained to use the PSA.
 3. In early FY25-26 probation staff will receive training on the PSA.
 4. Once all staff are trained the PSA will be implemented for all pretrial clients.
- Implement a new uniform policy
 1. New uniforms have been discussed with the officers and their union representatives.
 2. In FY 25-26, a new uniform standards and policy will be implemented.
- Explore the possibility of implementing a Mental Health Court
 1. In collaboration with HHS, the Court, the District Attorney, and other community partners, a Mental Health Court is being explored as a new program in Inyo County to address the growing need to provide intensive services to our clients who struggle with mental health issues.

2024-2025 ACHIEVEMENTS

Last year the Probation Department set three goals.

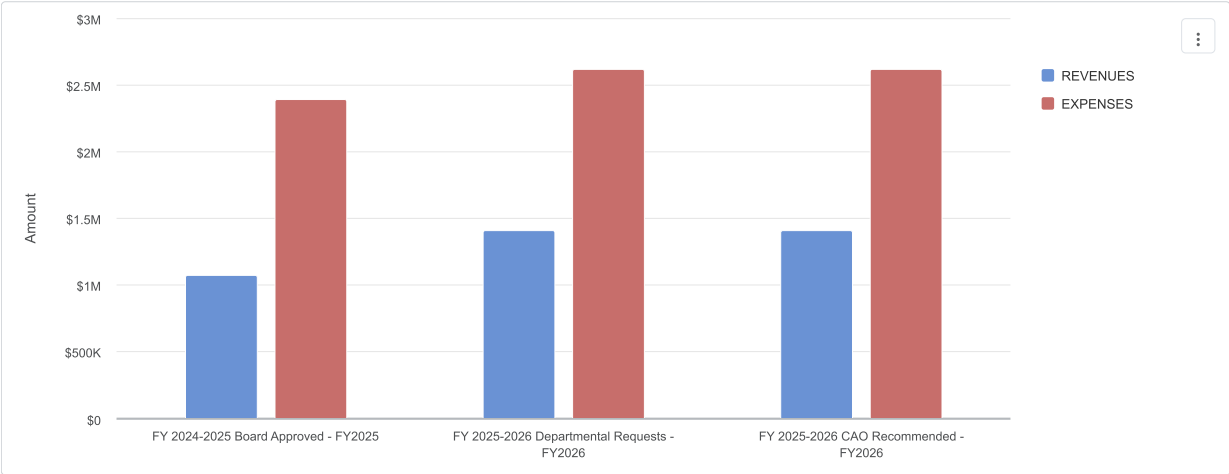
- Create a manageable specialized Mental Health caseload.
- Focus on staff wellness through various activities and events.
- Integrate case management system with the Court's record system.

Throughout FY 24-25, the department has been able to accomplish all three goals.

- Probation reorganized caseloads to develop two new specialized caseloads to provide better service to populations that staff felt were being underserved. Staff created a specialized mental health caseload to provide intensive supervision for clients who struggle with mental health issues, and created a new 18- to 25-year-old client caseload to provide more services to young adults in an effort to limit their exposure to the adult criminal justice system.

- The Probation Department enjoyed several staff wellness days/activities to allow the team to focus come together and have some fun.
- The department contracted with Think Hopeful who provides customized support in Probation's own anonymous peer community with 1:1 Mental Wellness Support, Wellness Groups, and personalized wellness features accessible 24/7.
- Probation was able to complete step 1 or a 2-step integration of its CMS and the Court's CMS. Unfortunately, due to circumstances beyond their control, staff was not able to complete the entire project but was able to protect the funds earmarked for the project and plan to complete it in early FY 25-26.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4483 - STANDARDS & TRAIN FOR CORRECT	\$4,595	\$4,883	\$4,883
4485 - STATE-PUBLIC SAFETY SERVICES	\$230,000	\$230,000	\$230,000
4488 - CITIZEN OPTION - PUBLIC SAFETY	\$53,067	\$0	\$0
4489 - JUVENILE JUSTICE	—	\$58,067	\$58,067
4499 - STATE OTHER	\$342,415	\$330,797	\$330,797
4552 - FEDERAL OTHER	\$1,200	\$1,200	\$1,200
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$631,277	\$624,947	\$624,947
4600 - CHARGES FOR CURRENT SERVICES			
4819 - SERVICES & FEES	\$196,496	\$196,496	\$196,496
4821 - INTRA COUNTY CHARGES	\$249,182	\$488,549	\$488,549
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$445,678	\$685,045	\$685,045
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$0	\$100,000	\$100,000
4800 - OTHER FINANCING SOURCES TOTAL	\$0	\$100,000	\$100,000
REVENUES TOTAL	\$1,076,955	\$1,409,992	\$1,409,992
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$1,047,051	\$1,157,668	\$1,157,668

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
5003 - OVERTIME	\$7,000	\$8,000	\$8,000
5004 - STANDBY TIME	\$33,000	\$13,070	\$13,070
5005 - HOLIDAY OVERTIME	\$0	\$250	\$250
5012 - PART TIME EMPLOYEES	\$0	\$883	\$883
5021 - SOCIAL SECURITY	\$81,983	\$88,630	\$88,630
5022 - PERS RETIREMENT	\$159,178	\$170,956	\$170,956
5024 - RETIREMENT-UNFUND LIB	\$182,977	\$184,275	\$184,275
5031 - MEDICAL INSURANCE	\$237,135	\$237,657	\$237,657
5032 - DISABILITY INSURANCE	\$11,664	\$12,745	\$12,745
5043 - OTHER BENEFITS	\$7,220	\$6,658	\$6,658
5111 - CLOTHING (PER MOU)	\$5,621	\$9,000	\$9,000
5000 - SALARIES & BENEFITS TOTAL	\$1,772,829	\$1,889,792	\$1,889,792
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$20,000	\$10,000	\$10,000
5122 - CELL PHONES	\$2,500	\$3,000	\$3,000
5232 - OFFICE & OTHER EQUIPMENT	\$2,800	\$2,000	\$1,000
5260 - HEALTH - EMPLOYEE PHYSICAL	\$1,000	\$1,000	\$500
5265 - PROFESSIONAL SERVICE	\$150,694	\$316,950	\$316,950
5291 - SITE & OFFICE RENTS/LEASES	\$20	\$20	\$20
5311 - GENERAL OPERATING	\$101,167	\$107,314	\$107,314
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$41,446	\$44,493	\$44,493
5351 - UTILITIES	\$150	\$650	\$650
5100 - SERVICES & SUPPLIES TOTAL	\$319,777	\$485,427	\$483,927
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$15,818	\$20,222	\$20,222
5128 - INTERNAL SHREDDING CHARGES	\$1,174	\$1,174	\$1,174
5129 - INTERNAL COPY CHARGES (NON-IS)	\$6,500	\$6,597	\$6,597
5152 - WORKERS COMPENSATION	\$173,158	\$92,328	\$92,328
5155 - PUBLIC LIABILITY INSURANCE	\$44,565	\$52,940	\$52,940
5333 - MOTORPOOL	\$55,840	\$67,252	\$67,252
5200 - INTERNAL CHARGES TOTAL	\$297,055	\$240,513	\$240,513
EXPENSES TOTAL	\$2,389,661	\$2,615,732	\$2,614,232
TOTAL	-\$1,312,706	-\$1,205,740	-\$1,204,240

CRIMINAL JUSTICE-REALIGNMENT (023002)

PROBATION | ADULT

BUDGET UNIT OVERVIEW

FUNCTIONS

In an effort to address overcrowding in California's prisons and assist in alleviating the state's financial crisis, the Public Safety and Realignment Act (Assembly Bill 109) was signed into law on April 5, 2011. AB 109 transfers responsibility for supervising specified lower-level inmates and parolees from the California Department of Corrections and Rehabilitation (CDCR) to the counties. Implementation of the Public Safety Realignment Act was scheduled for October 1, 2011.

Additionally, Section 1230 of the California Penal Code is amended to read, "Each county local Community Corrections Partnership established pursuant to subdivision (b) of Section 1230 shall recommend a local plan to the County Board of Supervisors for the implementation of the 2011 public safety realignment. (b) The plan shall be voted on by an executive committee of each county's Community Corrections Partnership consisting of the Chief Probation Officer of the county as chair, a Chief of Police, the Sheriff, the District Attorney, the Public Defender, presiding Judge or his or her designee, and the department representative listed in either Section 1230(b)(2)(G), 1230(b)(2)(H) or 1230(b)(2)(J) as designated by the county Board of Supervisors for purposes related to the development and presentation of the plan. (c) The plan shall be deemed accepted by the Board of Supervisors unless rejected by a vote of 4/5ths in which case the plan goes back to the Community Corrections Partnership Executive Committee for further consideration. (d) Consistent with local needs and resources, the plan may include recommendations to maximize the effective investment of criminal justice resources in evidence based correctional sanctions and programs, including, but not limited to, new positions, day reporting centers, drug courts, residential multi-service centers, mental health treatment programs, electronic monitoring and GPS monitoring programs, victim restitution programs, counseling programs, community service programs, educational programs, and work training programs."

Key members of the Inyo County Community Corrections Partnership (CCP) include:

- Executive Committee Jeffrey L. Thomson, Chief Probation Officer (Chair)
- Pamela Foster, CEO of the Court
- Dana Crom, Inyo County District Attorney (Also representing Victim's Services)
- Stephanie Rennie, Inyo County Sheriff
- Nate Derr, Bishop Chief of Police
- Anna Scott, Health and Human Services Director
- Public Defender - Vacant

2025-2026 GOALS

- Sustain alternative sentencing programs, treatment programs, and offender supervision to keep the jail population under 99.
- Reduce recidivism rates in Inyo County to less than the CDCR parole average rate of 70%.
- Utilize technology to expand services to clients who are in custody.
- Expand substance abuse and mental health treatment services in the jail.
- Addressing the housing issue for justice involved individuals.

2024-2025 ACHIEVEMENTS

In FY 24-25 there were four goals developed by the CCP Executive Committee in consultation with the general CCP membership:

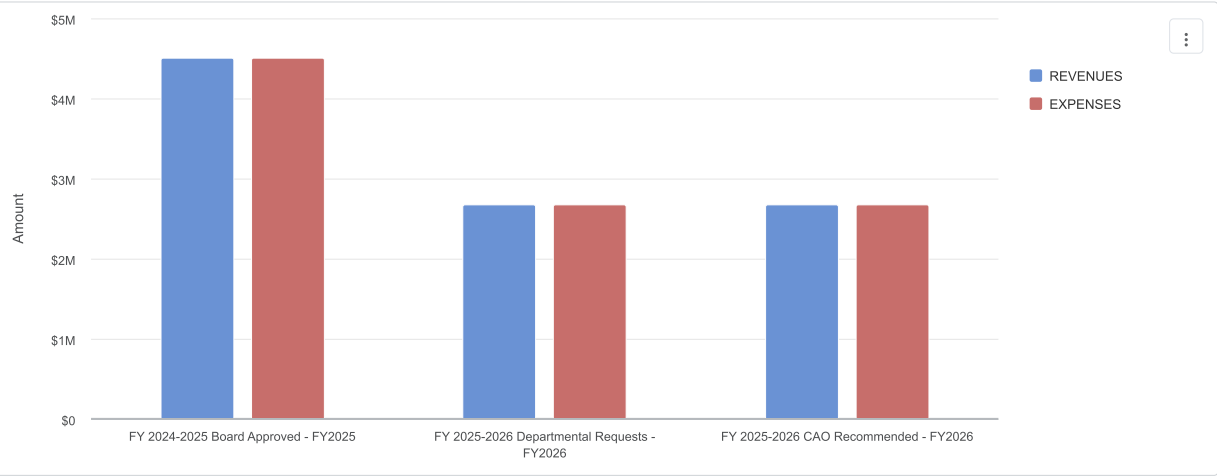
- Sustain alternative sentencing programs, treatment programs and offender supervision to keep the jail population under 99.
- Reduce recidivism rates in Inyo County to less than the State CDCR parole average rate of 70%.
- Address the housing issue for justice involved individuals.

- Develop partnerships with non-government organizations for the treatment and care of substance abusers.

Throughout FY 24-25, Probation was able to accomplish a majority of the goals that were set.

- The alternative sentencing programs (electronic monitoring, flash incarceration, community work service) in addition to intensive supervision, domestic violence prevention, and moral reconation therapy have been successful in keeping the jail population to under 99 individuals.
- The adult recidivism rate for 2024 was 34%, less than half of the CDCR rate of 70%.
- Housing continues to be an issue. The CCP has developed a work group to address housing issues. Probation, HHS, and other partner agency are currently working on a short-term housing solution.
- Probation has a developed a great partnership with Crossroads Recovery Center and looks forward to working together to provide treatment and care for substance users.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4460 - PUBLIC SAFETY REALIGNMENT	\$4,497,647	\$2,669,330	\$2,669,330
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$4,497,647	\$2,669,330	\$2,669,330
REVENUES TOTAL	\$4,497,647	\$2,669,330	\$2,669,330
EXPENSES			
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$4,451,147	\$2,565,430	\$1,965,430
5200 - INTERNAL CHARGES TOTAL	\$4,451,147	\$2,565,430	\$1,965,430
5500 - OTHER CHARGES			
5539 - OTHER AGENCY CONTRIBUTION	\$46,500	\$103,900	\$103,900
5500 - OTHER CHARGES TOTAL	\$46,500	\$103,900	\$103,900
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	-	-	\$600,000
5800 - OTHER FINANCING USES TOTAL	-	-	\$600,000
EXPENSES TOTAL	\$4,497,647	\$2,669,330	\$2,669,330



PROBATION - JUVENILE

PROBATION

BUDGET UNITS

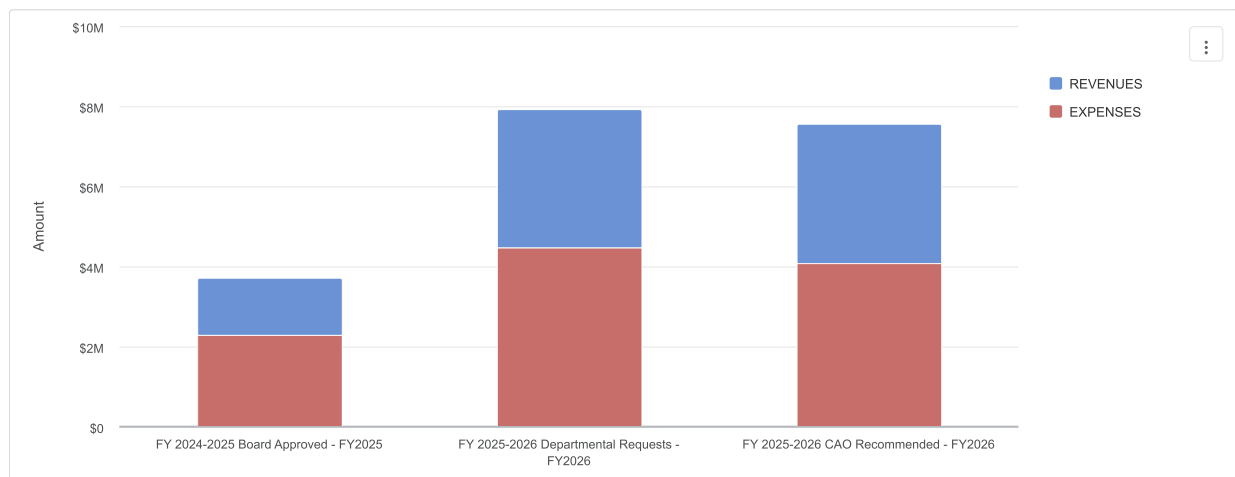
[JUVENILE INSTITUTIONS \(023100\)](#) | [OUT OF COUNTY-JUVENILE HALL \(023101\)](#) | [CalAIM PATH3-JJ GRANT \(620592\)](#)

DIVISION OVERVIEW

The Juvenile Division handles cases involving minors and is split into two main categories:

- **Juvenile Dependency:** Focuses on children who are abused, neglected, or abandoned. The goal is to protect minors and preserve families when possible.
- **Juvenile Delinquency:** Deals with minors accused of committing crimes. The court aims to guide and rehabilitate youth while ensuring public safety. Depending on the severity of the offense, minors may be placed under supervision at home or in a facility.

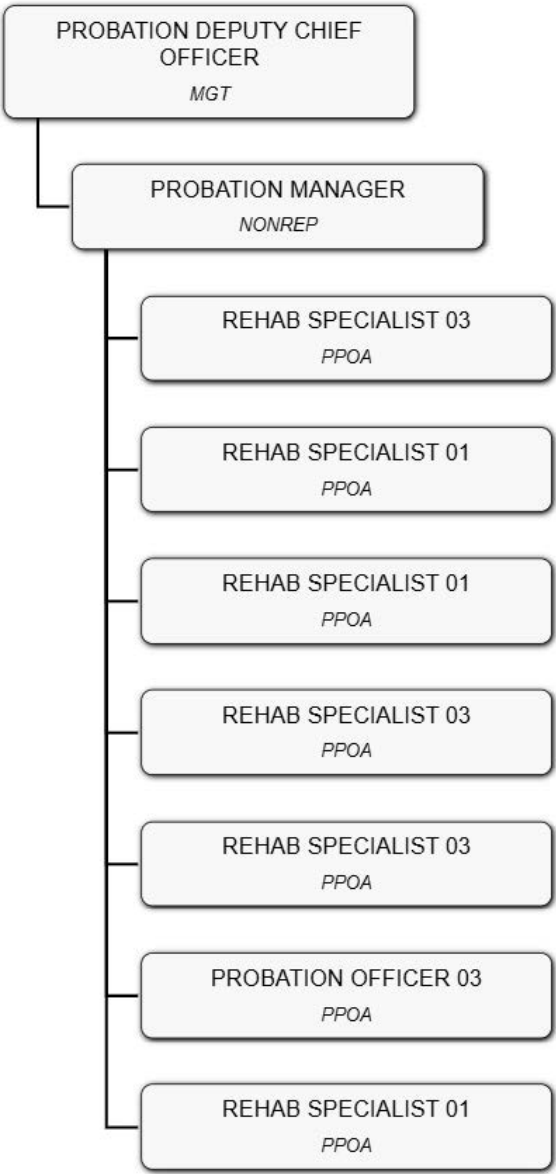
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED		
FY2025		FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
PROBATION - JUVENILE	\$1,435,479	\$3,459,567	\$3,459,567	\$0	0%	\$2,024,088
REVENUES TOTAL	\$1,435,479	\$3,459,567	\$3,459,567	\$0	0%	\$2,024,088
EXPENSES						
PROBATION - JUVENILE	\$2,267,261	\$4,459,816	\$4,082,203	-\$377,613	9%	\$1,814,942
EXPENSES TOTAL	\$2,267,261	\$4,459,816	\$4,082,203	-\$377,613	9%	\$1,814,942
TOTAL	-\$831,782	-\$1,000,249	-\$622,636	—	—	—

DIVISION STRUCTURE



JUVENILE INSTITUTIONS (023100)

PROBATION | JUVENILE

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget includes both Juvenile Probation Division and the Special Purpose Juvenile Center.

Special Purpose Juvenile Center: The Juvenile Center is a secure facility used for the temporary detention of a youth up to 96 hours. Currently the Juvenile Center is being used as the South County Probation Administration Office, summer program space, and training facility. The building is staffed Tuesday, Wednesday, and Friday of each week. The main lobby is used for check-ins of juvenile and adult clients who reside in the South County communities. The primary function of the Juvenile Center is to provide a safe and secure environment for juvenile offenders. A secondary function of the Juvenile Center is to offer resources to youth in an effort to rehabilitate young lives. Rehabilitation Specialists are utilized to provide programs and services to youth who were on probation and to youth who are at risk of entering the juvenile justice system. By partnering with area schools, Rehabilitation Specialists and Deputy Probation Officers have been able to provide services to youth throughout Inyo County.

Juvenile Division: The Juvenile Division's primary function is to protect the community through the effective supervision of youth placed on probation. This is accomplished by enforcing court orders, assisting victims, and utilizing local and out of county resources in order to facilitate the rehabilitation of young offenders.

2025-2026 GOALS

- Continue the Youth Summer Escape Program.
 1. Building on last year's success find funding to continue this valuable program.
 2. Develop new curriculum and activities for the youth to participate in.
 3. Provide outcomes at an end of program celebration.
- Complete the multi-agency juvenile justice plan.
 1. Develop a final draft for review by the Juvenile Justice Coordinating Council
 2. Submit new plan to Office of Youth and Community Restoration.

2024-2025 ACHIEVEMENTS

In FY 24-25, there were five goals set.

- Develop an updated Multi-Agency Juvenile Justice Plan.
- Continue outreach and support of community and education events.
- Wrap up administration of Prop 64 grant.
- Complete Juvenile Policy Manual.
- Create robust summer youth program.

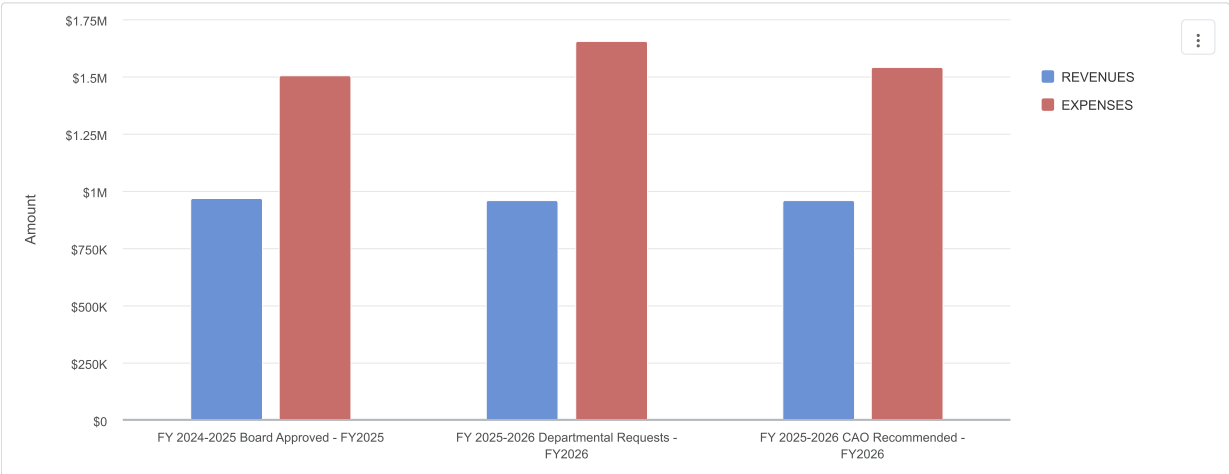
Throughout the year, Probation was able to accomplish all five goals.

- The multi-agency juvenile justice plan is not final, but there has been a lot of work done. We have had several stakeholder meetings, a community survey was developed and provided to the public to help identify juvenile service needs and gaps, and a draft of the report has been completed. The final draft will be completed in early FY 25-26.
- The Probation Department participated in many community and education events including, back-to-school events, anti-bullying presentations, victim awareness programs, outdoor education programs, lunch pals, community service, National Night Out, Shop with a Cop, Trunk or Treat, Mental Health Awareness Walk, Domestic Violence Awareness events, and many more. In addition, Probation has had more of a presence in the Death Valley area: Rehabilitation Specialists have been visiting the Shoshone Elementary School and the Death Valley High Academy on a regular and consistent basis building relationships with school partners in southeast areas of Inyo County.
- The Prop 64 grant was completed. The Probation Department contracted with an outside evaluator who prepared the final evaluation report that was submitted by the due date. All other reports and

requirements have been submitted, and the project has been completed.

- After several years of working on a draft juvenile policy manual, the final draft was completed and published in December of 2024. All staff have read and acknowledged all policies within the manual.
- In the summer of 2024, the juvenile team created the Youth Sumer Escape program. It was a successful program that provided summer activities, programs, and opportunities to 15 Inyo County youth. The program ended with a summer party with family and invited guests including County Administration and the Board of Supervisors.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4420 - SOCIAL SERVICE REALIGNMENT	\$76,435	\$76,435	\$76,435
4460 - PUBLIC SAFETY REALIGNMENT	\$17,578	\$17,578	\$17,578
4483 - STANDARDS & TRAIN FOR CORRECT	\$4,596	\$4,882	\$4,882
4485 - STATE-PUBLIC SAFETY SERVICES	\$250,000	\$250,000	\$250,000
4499 - STATE OTHER	\$606,992	\$599,872	\$599,872
4552 - FEDERAL OTHER	\$10,800	\$10,800	\$10,800
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$966,401	\$959,567	\$959,567
REVENUES TOTAL	\$966,401	\$959,567	\$959,567
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$613,935	\$776,304	\$688,811
5003 - OVERTIME	\$6,000	\$9,000	\$5,000
5004 - STANDBY TIME	\$1,000	\$1,000	\$1,000
5005 - HOLIDAY OVERTIME	\$500	\$500	\$500
5021 - SOCIAL SECURITY	\$49,043	\$59,388	\$52,695
5022 - PERS RETIREMENT	\$77,959	\$89,251	\$80,729
5024 - RETIREMENT-UNFUND LIB	\$205,851	\$207,311	\$207,311
5031 - MEDICAL INSURANCE	\$189,497	\$160,558	\$158,091
5032 - DISABILITY INSURANCE	\$6,978	\$8,540	\$7,577
5043 - OTHER BENEFITS	\$14,440	\$21,386	\$21,311
5111 - CLOTHING (PER MOU)	\$5,621	\$13,650	\$12,250

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5000 - SALARIES & BENEFITS TOTAL	\$1,170,824	\$1,346,888	\$1,235,275
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$3,000	\$3,000	\$3,000
5122 - CELL PHONES	\$4,200	\$4,680	\$4,680
5131 - FOOD & HOUSEHOLD SUPPLIES	\$250	\$250	\$250
5232 - OFFICE & OTHER EQUIPMENT	\$1,000	\$1,000	\$500
5260 - HEALTH - EMPLOYEE PHYSICAL	\$2,000	\$0	\$0
5265 - PROFESSIONAL SERVICE	\$112,034	\$106,333	\$106,333
5291 - SITE & OFFICE RENTS/LEASES	\$20	\$20	\$20
5311 - GENERAL OPERATING	\$42,343	\$43,017	\$43,017
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$43,740	\$11,638	\$11,638
5351 - UTILITIES	\$116	\$50	\$50
5100 - SERVICES & SUPPLIES TOTAL	\$208,703	\$169,988	\$169,488
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$12,191	\$13,105	\$13,105
5128 - INTERNAL SHREDDING CHARGES	\$576	\$576	\$576
5129 - INTERNAL COPY CHARGES (NON-IS)	\$4,000	\$2,939	\$2,939
5152 - WORKERS COMPENSATION	\$16,222	\$19,442	\$19,442
5155 - PUBLIC LIABILITY INSURANCE	\$27,142	\$28,757	\$28,757
5333 - MOTORPOOL	\$45,000	\$50,121	\$50,121
5200 - INTERNAL CHARGES TOTAL	\$105,131	\$114,940	\$114,940
5500 - OTHER CHARGES			
5501 - SUPPORT & CARE SERVICES	\$3,000	\$3,000	\$3,000
5500 - OTHER CHARGES TOTAL	\$3,000	\$3,000	\$3,000
5600 - FIXED ASSETS			
5640 - STRUCTURES & IMPROVEMENTS	\$18,000	\$18,000	\$18,000
5600 - FIXED ASSETS TOTAL	\$18,000	\$18,000	\$18,000
EXPENSES TOTAL	\$1,505,658	\$1,652,816	\$1,540,703
TOTAL	-\$539,257	-\$693,249	-\$581,136

OUT OF COUNTY-JUVENILE HALL (023101)

PROBATION | JUVENILE

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget was created to fund and track expenses associated with operating a Special Purpose Facility and placing detained youth in out-of-county facilities. The costs are based on data provided by the Probation Department and are difficult to estimate; funds are being budgeted to pay the cost of bed space when there is a need to detain a youth. It is estimated that there will be three youth detained in out-of-county beds every day of the year. (Bed costs are based on the average costs of the juvenile halls that Inyo has a Memorandum of Agreement with. That average cost is estimated at \$250 per day. There will be an estimated 144 roundtrips per year assuming that each of the three detained juveniles will require four court hearings. These trips assume traveling to the facility used the most frequently (El Dorado Juvenile Hall in South Lake Tahoe) - approximately ten hours each trip. In addition to funding overtime costs associated with transporting juveniles out of the county, and back to the county for court hearings, the budget also provides standby and call-out costs for employees for after-hour call-outs.

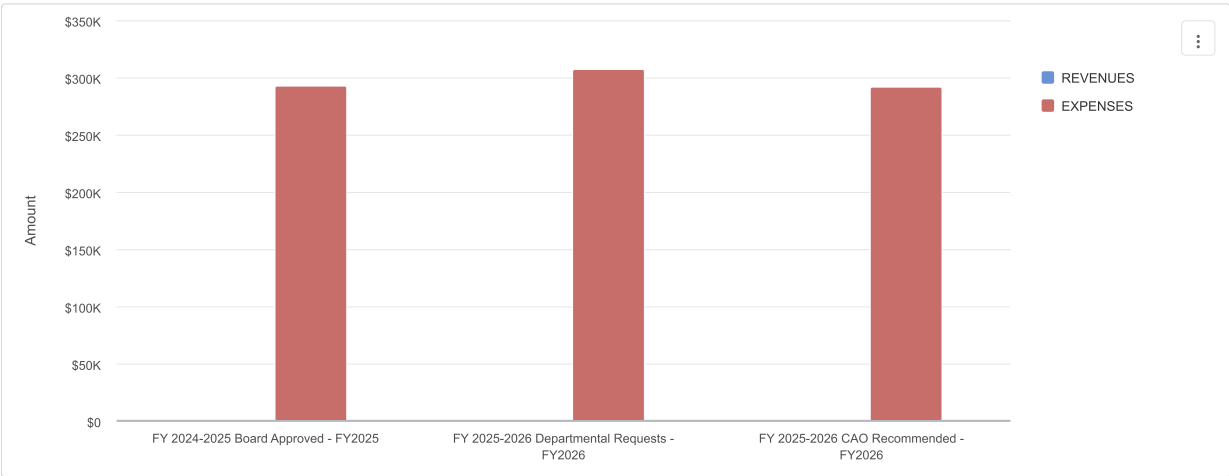
2025-2026 GOALS

- Effectively utilize detention out-of-county beds as a last resort in order to ensure community safety and the safety of the youth.

2024-2025 ACHIEVEMENTS

- In FY 24-25 it was the goal to effectively utilize detention out-of-county beds as a last resort in order to ensure community safety and the safety of the youth.
- In FY 24-25, Probation continued to grow a non-secure weekend work program - 21 youth participated over 19 weekends. The department also maintained a low number of detained youth; the average daily population was two youth for 73 days.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5000 - SALARIES & BENEFITS			
5003 - OVERTIME	\$8,000	\$8,000	\$5,000
5004 - STANDBY TIME	\$65,000	\$73,000	\$73,000
5005 - HOLIDAY OVERTIME	\$2,000	\$2,000	\$500
5021 - SOCIAL SECURITY	\$1,000	\$1,000	\$500
5022 - PERS RETIREMENT	\$1,000	\$1,000	\$500
5031 - MEDICAL INSURANCE	\$1,000	\$1,000	\$500
5032 - DISABILITY INSURANCE	\$1,000	\$1,000	\$500
5000 - SALARIES & BENEFITS TOTAL	\$79,000	\$87,000	\$80,500
5100 - SERVICES & SUPPLIES			
5131 - FOOD & HOUSEHOLD SUPPLIES	\$2,000	\$3,000	\$3,000
5265 - PROFESSIONAL SERVICE	\$190,525	\$196,000	\$192,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$12,000	\$12,000	\$10,000
5100 - SERVICES & SUPPLIES TOTAL	\$204,525	\$211,000	\$205,000
5200 - INTERNAL CHARGES			
5333 - MOTORPOOL	\$9,000	\$9,000	\$6,000
5200 - INTERNAL CHARGES TOTAL	\$9,000	\$9,000	\$6,000
EXPENSES TOTAL	\$292,525	\$307,000	\$291,500
TOTAL	-\$292,525	-\$307,000	-\$291,500

CalAIM PATH3-JI GRANT (620592)

PROBATION | JUVENILE

BUDGET UNIT OVERVIEW

FUNCTIONS

The CalAIM Justice-Involved initiative ensures continuity of coverage through Medi-Cal pre-release enrollment and provides key services to support a successful re-entry. Under the initiative, county jails, county youth correctional facilities, and state prisons:

- Ensure all eligible individuals are enrolled in Medi-Cal prior to release.
- Provide targeted Medi-Cal health care services to youth and eligible adults in the 90 days prior to release to prepare them to return to the community and reduce gaps in care. Eligible adults include those who have a mental health diagnosis or suspected diagnosis, a substance use disorder or suspected diagnosis, a chronic clinical condition, a traumatic brain injury, intellectual or development disability, or are pregnant or postpartum. All incarcerated youth in a youth correctional facility are eligible with no clinical criteria required.
- Provide “warm handoffs” to health care providers to ensure that individuals who require behavioral and other health care services, medications, and other medical supplies (e.g., a wheelchair) have what they need upon re-entry.
- Work with community-based care managers to offer intensive, community-based care coordination for individuals at re-entry, including through Enhanced Care Management.
- Work with community-based care managers to make community supports (e.g., housing supports or food supports) available upon re-entry if offered by their managed care plan.

CalAIM is a far-reaching, multiyear plan to transform California's Medi-Cal program and to make it integrate more seamlessly with other social services. CalAIM funding will provide integral support dollars for the planning and implementation of reentry support services. This funding would be used to provide a number of services such as capacity-building for technology, hiring of staff, organizational restructuring, and other resources.

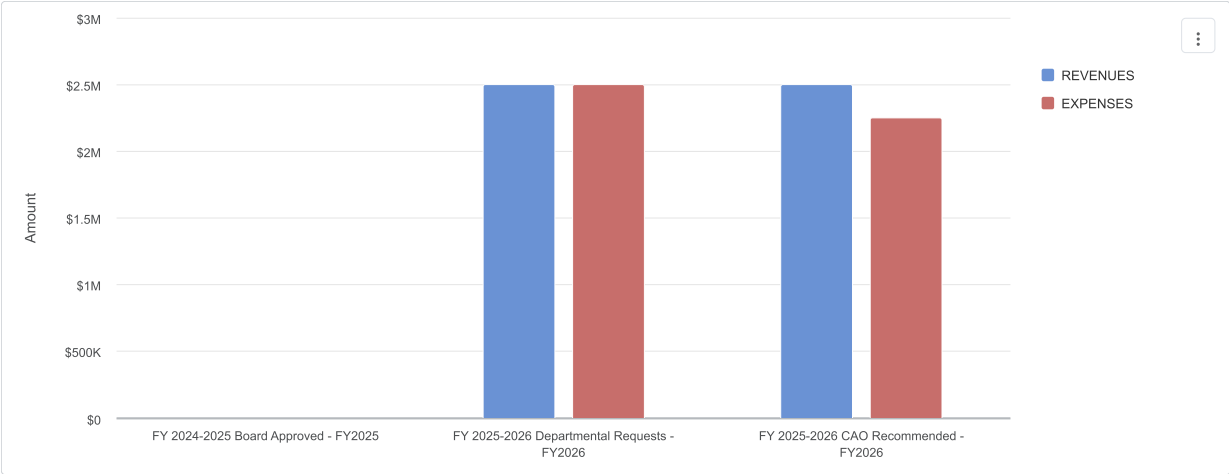
2025-2026 GOALS

- Develop and implement programs and services as dictated by CalAIM using the implementation plan as a guide.
- Continue consultation contract to implement the CalAIM plan and to meet all requirements of Department of Health Care Services (DHCS).

2024-2025 ACHIEVEMENTS

This is a new budget that will be implemented in FY 25-26. An application for PATH 3 JI funds was submitted in late 2024. The County was advised that Inyo Probation was awarded \$2.5 million to planning for the implementation of CalAIM for the justice-involved population. Inyo Probation contracted with a consultant, submitted the required implementation plan, and is awaiting approval of said plan from DHCS.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	-	\$2,500,000	\$2,500,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	-	\$2,500,000	\$2,500,000
REVENUES TOTAL	-	\$2,500,000	\$2,500,000
EXPENSES			
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	-	\$200,000	\$200,000
5232 - OFFICE & OTHER EQUIPMENT	-	\$100,000	\$100,000
5265 - PROFESSIONAL SERVICE	-	\$762,381	\$762,381
5100 - SERVICES & SUPPLIES TOTAL	-	\$1,062,381	\$1,062,381
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	-	\$187,619	\$187,619
5200 - INTERNAL CHARGES TOTAL	-	\$187,619	\$187,619
5500 - OTHER CHARGES			
5539 - OTHER AGENCY CONTRIBUTION	-	\$300,000	\$300,000
5500 - OTHER CHARGES TOTAL	-	\$300,000	\$300,000
5600 - FIXED ASSETS			
5655 - VEHICLES	-	\$700,000	\$700,000
5600 - FIXED ASSETS TOTAL	-	\$700,000	\$700,000
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	-	\$250,000	\$0
5800 - OTHER FINANCING USES TOTAL	-	\$250,000	\$0
EXPENSES TOTAL	-	\$2,500,000	\$2,250,000
TOTAL	\$0	\$0	\$250,000



[Inyo County, CA](#)



PUBLIC ADMINISTRATOR PUBLIC GUARDIAN

Act as the Legal Guardian or Conservator of older and dependent adult Californians who are no longer able to act in their own best interest or resist undue influence, as a result of a psychiatric or cognitive disorder. Also act as the personal representative for decedent estates for whom there is no other person willing or able to act.

BUDGET UNIT

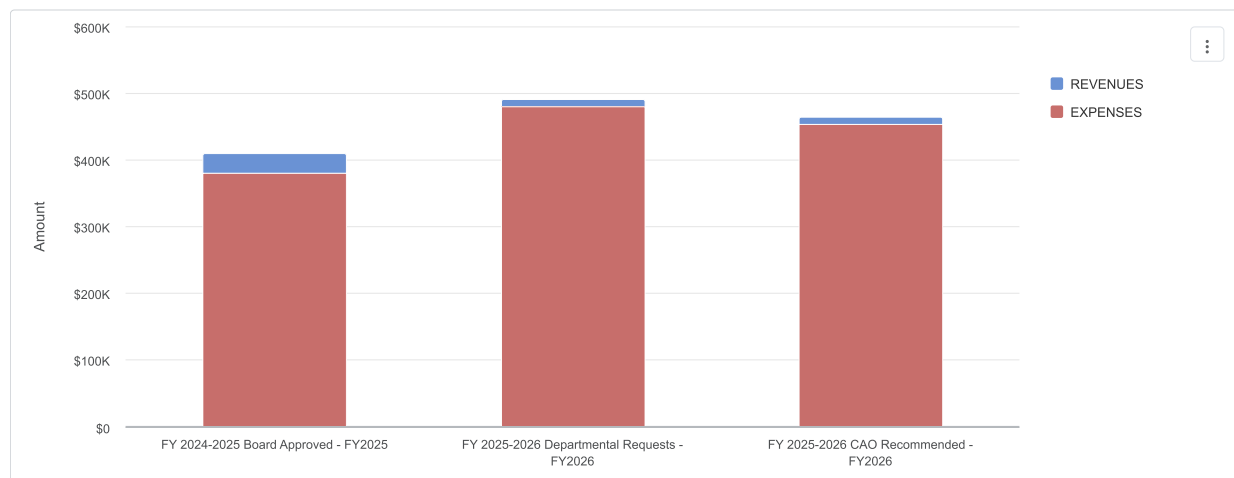
PUBLIC ADMINISTRATOR (023600)

DEPARTMENTAL OVERVIEW

The Public Administrator/Public Guardian recognizes that the care of the client is a prime responsibility and at all times strives to provide quality services consistent with available resources. The office also:

- Provides services with respect for the dignity and uniqueness of the client unrestricted by considerations of social or economic status, race, age, sex, color, creed, national origin, religion, sexual orientation, personal attributes, or the nature of mental or medical problems.
- Acts as advocates in safeguarding client's civil and legal rights. Safeguards client's rights to privacy by judiciously protecting information of a confidential nature.
- Manages estates prudently, with care and good judgment.
- Complies, at all times, with existing local, state, and federal laws as a minimum guide for the fulfillment of responsibilities to clients.
- Maintains personal integrity, and assumes responsibility and accountability for individual judgments and actions, and eliminates any possibility of conflict of interest or appearance of conflict of interest.
- Protects, at all times and under all circumstances, the position of trust vested in the Office of the Public Guardian and Public Administrator.
- Seeks and maintains competence in professional skills.
- Cooperates with other entities engaged in, or supportive of, collateral services to promote quality programs.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 28, 2025, 8:48 AM



FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES	\$30,000	\$11,000	\$11,000
EXPENSES	\$379,206	\$480,229	\$452,629
TOTAL	-\$349,206	-\$469,229	-\$441,629

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
PUBLIC ADMINISTRATOR GUARD	1
PUBLIC ADMIN GUARD DEPUTY	1
PUBLIC GUARDIAN SPECIALIST	0.725
FTE	2.725

PUBLIC ADMINISTRATOR (023600)

PUBLIC ADMINISTRATOR

BUDGET UNIT OVERVIEW

FUNCTIONS

The Public Administrator (PA) investigates and may administer the estates of persons who die with no will or without an appropriate person willing or able to act as administrator. The PA has the same duties and functions as private administrators, including, but not limited to:

- Protecting the decedent's property from waste, loss or theft.
- Making appropriate burial arrangements.
- Conducting thorough investigations to discover all assets.
- Ensuring that the estate is administered according to the decedent's wishes.
- Paying decedent's bills and taxes.
- Locating persons entitled to inherit from the estate and ensure that these individuals receive their inheritance.

The Public Guardian (PG) or Public Conservator (PC) conducts the official investigation into conservatorship matters. The PG also acts as the legally appointed guardian or conservator for persons found by the Superior Court to be unable to properly care for themselves or their finances or who can't resist undue influence or fraud. Such persons may suffer from dementia or other mental health disorders and are often older, frail, or vulnerable adults. The Court may appoint conservatorship of the person only, the estate only or of both person and estate. Conservatorship of the person entails care of the conservatee's physical and mental health. The PC determines where the conservatee shall live, facilitates appropriate arrangements for health care, housekeeping, transportation, and recreation. Conservatorship of the estate entails management of conservatee's finances. Conservator locates and takes control of assets, collects income due, pays bills, invests conservatee's money, buys and sells real property, and protects conservatee's assets from theft, misappropriation, or loss.

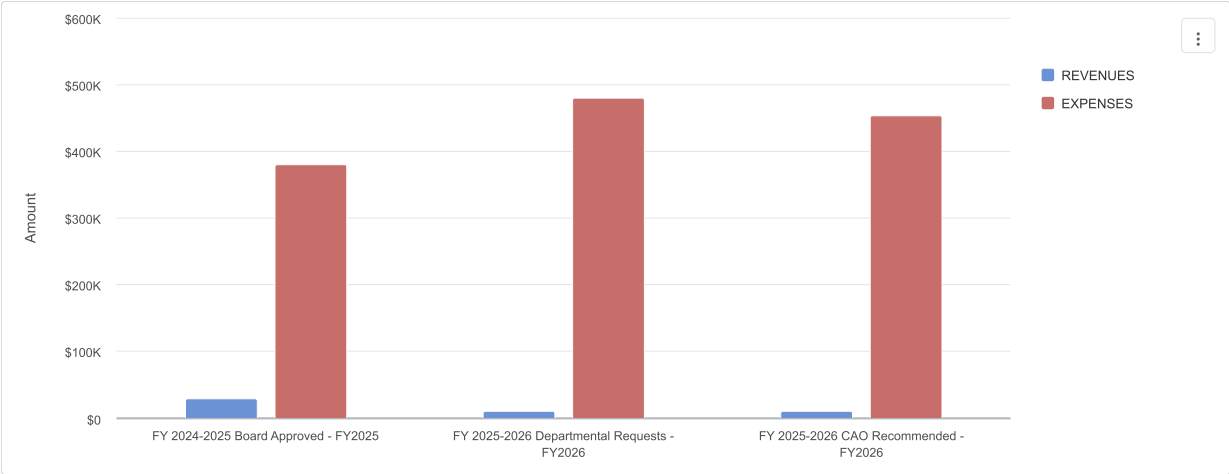
2025-2026 GOALS

- PG has three conservatorships pending, all of which own real property, and three referrals likely needing conservatorship, two of which own real property, which will bring the conservatee count potentially to 17.
- PG will have six Court Accountings to complete.
- PA is working on two formal probates that may potentially be completed in the upcoming fiscal year.
- Patricia Barton will attend annual association conference to obtain the training hours necessary to maintain her required California State Association of PA/PG/PC certification.

2024-2025 ACHIEVEMENTS

- PG received 12 referrals for conservatorship and out of the 12, one person has been conserved and three conservatorships are pending.
- PG completed one Final Court Accounting and five Annual Court Accountings.
- PG lost one conservatee and currently has a total of 11 conservatorships.
- PA has received approximately 20 referrals for estate administration, two of which require formal probate and eight require small-estate administration.
- PA successfully found a relative willing to administer one formal probate.
- Deputy PA/PG attended two association conferences to obtain the training hours necessary to maintain her required California State Association of PA/PG/PC certification.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 28, 2025, 8:48 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4682 - ESTATE FEES	\$0	\$4,000	\$4,000
4683 - PUBLIC GUARDIAN FEES	\$30,000	\$7,000	\$7,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$30,000	\$11,000	\$11,000
REVENUES TOTAL	\$30,000	\$11,000	\$11,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$179,328	\$209,201	\$209,201
5003 - OVERTIME	\$1,500	\$850	\$500
5004 - STANDBY TIME	\$15,000	\$20,000	\$18,000
5005 - HOLIDAY OVERTIME	\$500	\$250	\$100
5012 - PART TIME EMPLOYEES	\$39,372	\$43,373	\$43,373
5021 - SOCIAL SECURITY	\$17,476	\$19,322	\$19,322
5022 - PERS RETIREMENT	\$25,915	\$29,056	\$29,056
5024 - RETIREMENT-UNFUND LIB	\$15,248	\$15,356	\$15,356
5031 - MEDICAL INSURANCE	\$26,906	\$28,457	\$28,457
5032 - DISABILITY INSURANCE	\$2,487	\$2,779	\$2,779
5043 - OTHER BENEFITS	\$7,220	\$10,569	\$10,569
5111 - CLOTHING (PER MOU)	-	\$250	\$250
5000 - SALARIES & BENEFITS TOTAL	\$330,952	\$379,463	\$376,963
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$200	\$550	\$450
5232 - OFFICE & OTHER EQUIPMENT	\$500	\$400	\$400
5265 - PROFESSIONAL SERVICE	\$3,660	\$50,000	\$30,000
5291 - SITE & OFFICE RENTS/LEASES	\$1,140	\$1,140	\$1,140
5311 - GENERAL OPERATING	\$5,000	\$10,000	\$5,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$5,500	\$3,500	\$3,500
5351 - UTILITIES	\$50	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$16,050	\$65,590	\$40,490
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$3,702	\$4,385	\$4,385
5128 - INTERNAL SHREDDING CHARGES	\$76	\$76	\$76
5129 - INTERNAL COPY CHARGES (NON-IS)	\$1,000	\$1,200	\$1,200
5152 - WORKERS COMPENSATION	\$7,303	\$7,320	\$7,320
5155 - PUBLIC LIABILITY INSURANCE	\$10,123	\$12,695	\$12,695
5333 - MOTORPOOL	\$10,000	\$9,500	\$9,500
5200 - INTERNAL CHARGES TOTAL	\$32,204	\$35,176	\$35,176
EXPENSES TOTAL	\$379,206	\$480,229	\$452,629
TOTAL	-\$349,206	-\$469,229	-\$441,629



[Inyo County, CA](#)



PUBLIC WORKS

The Inyo County Public Works Department is dedicated to preserving and enhancing the quality of life for our residents, businesses, and visitors by providing reliable, efficient, and sustainable infrastructure and public services. It designs, builds, maintains, and operates essential facilities—including roads, airports, water systems, solid waste, and County buildings—with integrity, innovation, and fiscal responsibility. Guided by public trust and committed to community engagement, Public Works strives to deliver services that are responsive to the unique challenges and natural beauty of Inyo County, ensuring a resilient future for generations to come.

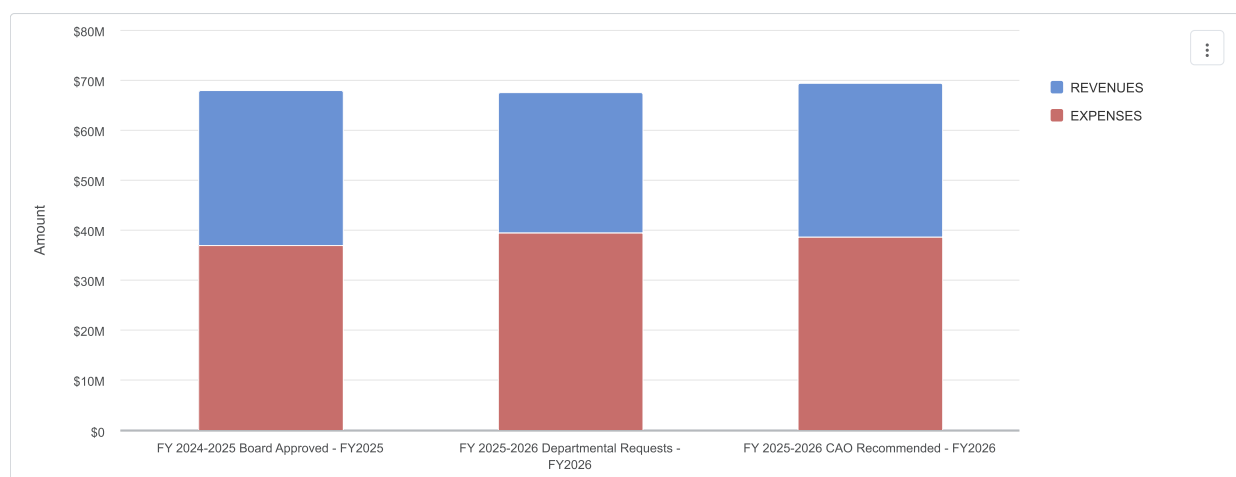
DIVISIONS

[AIRPORTS](#) | [BUILDING & MAINTENANCE](#) | [BUILDING & SAFETY](#) | [DEFERRED MAINTENANCE](#) | [LOCAL TRANSPORTATION COMMISSION](#) | [PARKS & RECREATION](#) | [PUBLIC WORKS](#) | [RECYCLING & WASTE MANAGEMENT](#) | [ROAD](#) | [WATER SYSTEMS](#)

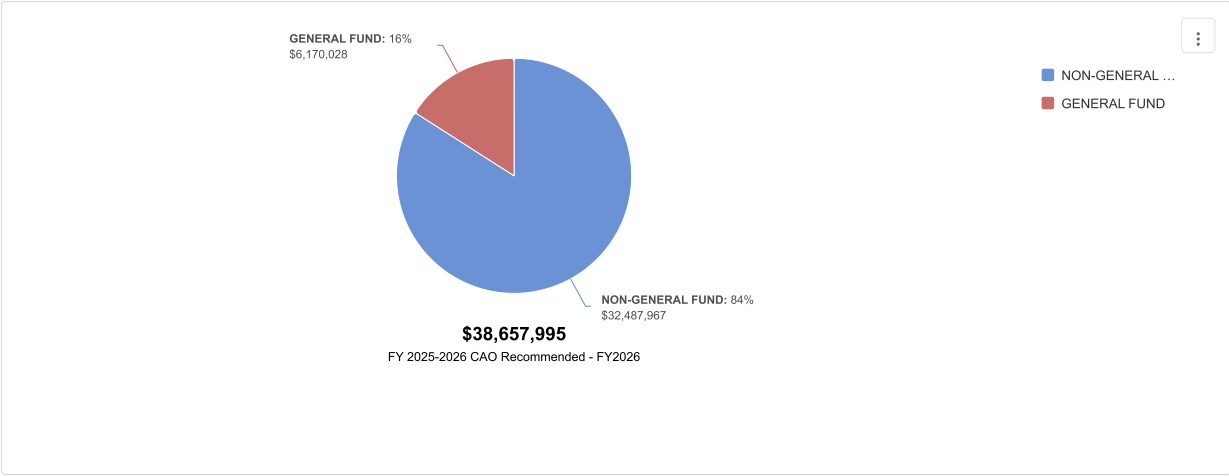
DEPARTMENTAL OVERVIEW

The Public Works Department is responsible for a wide range of operational, regulatory, and support functions that are essential to maintaining and improving Inyo County's infrastructure. The department processes and issues permits related to right-of-way encroachments, special events, oversized loads, and filming activities. It also provides engineering, project management, and administrative services to other County departments, facilities, and programs. This department oversees building and safety operations, maintenance of County buildings and grounds, and the operation of the County's four airports. It manages water systems for the communities of Lone Pine, Independence, and Laws; administers state-funded road improvement projects (STIP); and supports recycling and waste management activities. Additionally, Public Works is responsible for the development and upkeep of parks and recreation facilities, providing staff support to the Local Transportation Commission, and managing the lighting districts for Big Pine, Independence, and Lone Pine. The department works to ensure regulatory compliance, support sustainable infrastructure, and facilitate interdepartmental coordination to deliver reliable and efficient public services throughout Inyo County.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



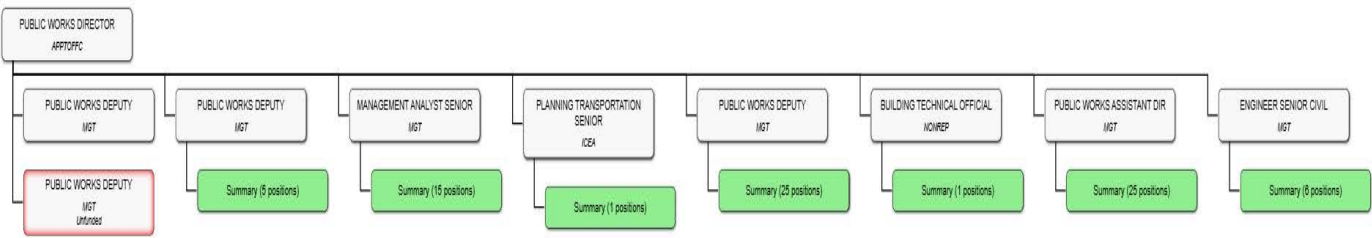
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FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
	FY2025		FY2026		FY2026
REVENUES	\$30,946,549		\$28,034,477		\$30,670,990
EXPENSES	\$36,854,526		\$39,406,889		\$38,657,995
TOTAL	-\$5,907,977		-\$11,372,412		-\$7,987,005

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
PUBLIC WORKS DEPUTY	4
ENGINEER ASSOCIATE CIVIL	1
PUBLIC WORKS DIRECTOR	1
PLANNING TRANSPORTATION SENIOR	1
SOLID WASTE FOREMAN	1
ROAD SUPERINTENDENT	2
SOLID WASTE MAINTENANCE WORKER	1
EQUIPMENT OPERATOR LEAD	4
PARK SPECIALIST	4
OFFICE TECHNICIAN	7
BUILDING INSPECTOR	1
MANAGEMENT ANALYST SENIOR	1
ROAD MAINTENANCE WORKER	2
BUILDING MAINTENANCE WATER SUP	1
CUSTODIAN	5
EQUIPMENT MECHANIC OPERATOR	2
AIRPORT SUPERVISOR OPERATIONS	1
ADMINISTRATIVE ANALYST	3
ENGINEERING TECHNICIAN	1
ENGINEERING ASSISTANT	5
ROAD SHOP SUPERVISOR	1
LTC TRANSPORTATION TECHNICIAN	1
AIRPORT TECHNICIAN PART TIME	0.725
ENGINEER SENIOR CIVIL	2
PARK SPECIALIST LEAD	2
ROAD MAINTENANCE SUPERVISOR	3
PUBLIC WORKS ASSISTANT DIR	1
PARK MANAGER	1
BUILDING MAINTENANCE WORKER	4
GATE ATTENDANT	6
AIRPORT TECHNICIAN	2
BUILDING TECHNICAL OFFICIAL	1
EQUIPMENT MECHANIC HEAVY	4
EQUIPMENT OPERATOR HEAVY	17
FACILITIES OPERATIONS SUPV	1
EQUIPMENT MECHANIC TRAINEE	1
FTE	95.725



AIRPORTS

PUBLIC WORKS

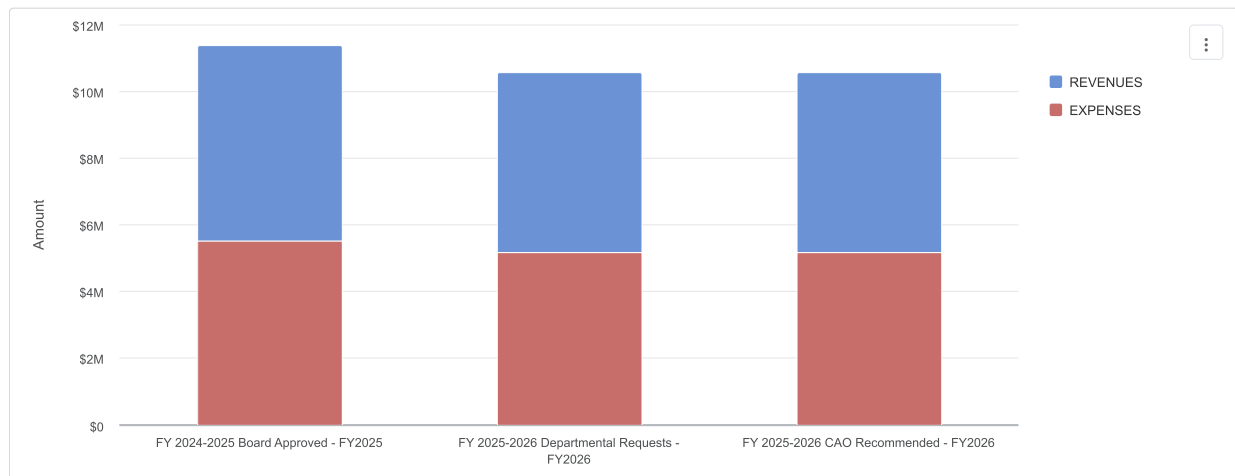
BUDGET UNITS

[BISHOP AIRPORT \(150100\)](#) | [INDEPENDENCE AIRPORT \(150300\)](#) | [INDEPENDENCE AIRPORT - SPECIAL \(150400\)](#) | [LONE PINE/DEATH VALLEY AIRPORT \(150500\)](#) | [LONE PINE/DEATH VALLEY AIRPORT - SPECIAL \(150600\)](#) | [SHOSHONE AIRPORT - SPECIAL \(150800\)](#) | [RUNWAY 12-30 GROOVING PROJECT \(630100\)](#) | [BISHOP AIRPORT IMPROVEMENT PROJECT \(630303\)](#) | [ARFF & SNOW EQUIPMENT PROJECT \(630307\)](#) | [BISHOP AIRPORT COMMERCIAL SERVICE TERMINAL \(630500\)](#) | [RUNWAY 12-30 SAFETY AREA IMPROVEMENT \(630600\)](#)

DIVISION OVERVIEW

The Airports Division is responsible for operating and maintaining Inyo County's four airports: Bishop Airport, Independence Airport, Lone Pine/Death Valley Airport, and Shoshone Airport. Division staff performs airfield maintenance, aircraft fueling, and fulfill Aircraft Firefighting and Rescue and airfield security duties. The division ensures compliance with Federal Aviation Administration and Transportation Security Administration regulations.

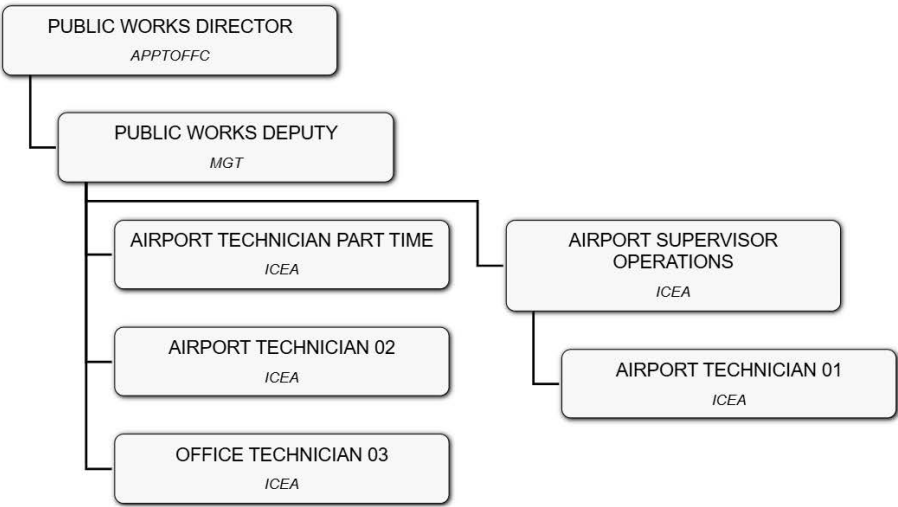
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
AIRPORTS						
4300 - RENTS & LEASES	\$376,925	\$507,766	\$507,766	\$0	0%	\$130,841
4350 - REV USE OF MONEY & PROPERTY	\$140,811	\$57,865	\$57,865	\$0	0%	-\$82,946
4400 - AID FROM OTHER GOVT AGENCIES	\$2,635,670	\$2,341,822	\$2,331,607	-\$10,215	0%	-\$304,063
4600 - CHARGES FOR CURRENT SERVICES	\$1,942,950	\$2,082,582	\$2,082,582	\$0	0%	\$139,632
4800 - OTHER FINANCING SOURCES	\$741,362	\$382,913	\$393,128	\$10,215	-3%	-\$348,234
4900 - OTHER REVENUE	\$32,465	\$36,154	\$36,154	\$0	0%	\$3,689
AIRPORTS TOTAL	\$5,870,183	\$5,409,102	\$5,409,102	\$0	0%	-\$461,081
REVENUES TOTAL	\$5,870,183	\$5,409,102	\$5,409,102	\$0	0%	-\$461,081
EXPENSES						
AIRPORTS						
5000 - SALARIES & BENEFITS	\$723,611	\$762,014	\$762,014	\$0	0%	\$38,403
5100 - SERVICES & SUPPLIES	\$1,576,591	\$2,172,937	\$2,172,937	\$0	0%	\$596,346
5200 - INTERNAL CHARGES	\$317,566	\$203,687	\$203,687	\$0	0%	-\$113,879
5500 - OTHER CHARGES	\$200,000	\$200,000	\$200,000	\$0	0%	\$0
5600 - FIXED ASSETS	\$2,607,675	\$1,821,831	\$1,821,831	\$0	0%	-\$785,844
5800 - OTHER FINANCING USES	\$73,661	\$0	\$0	\$0	–	-\$73,661
AIRPORTS TOTAL	\$5,499,104	\$5,160,469	\$5,160,469	\$0	0%	-\$338,635
EXPENSES TOTAL	\$5,499,104	\$5,160,469	\$5,160,469	\$0	0%	-\$338,635
TOTAL	\$371,079	\$248,633	\$248,633	–	–	–

DIVISION STRUCTURE



BISHOP AIRPORT (150100)

PUBLIC WORKS | AIRPORTS

BUDGET UNIT OVERVIEW

FUNCTIONS

Operating and maintaining the Bishop Airport in accordance with the standards defined by the Federal Aviation Administration (FAA), the State Division of Aeronautics, and the Transportation Security Administration (TSA).

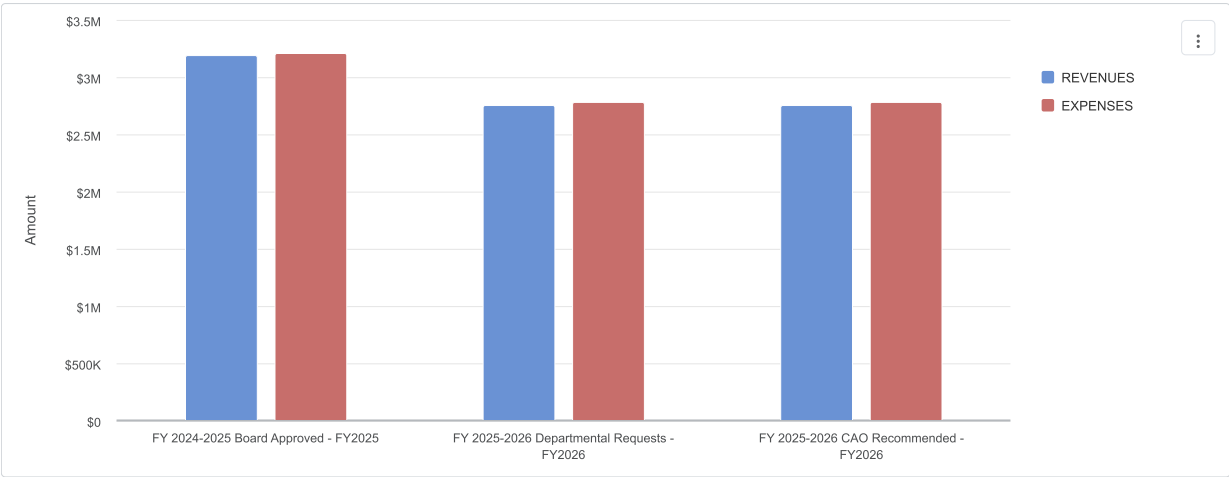
2025-2026 GOALS

- Continue to maintain and operate the Bishop Airport to state and federal standards.
- Repair the 100LL fuel truck or find replacement option.
- Work towards purchasing used equipment for mowing and striping.

2024-2025 ACHIEVEMENTS

- Maintained and operated the Bishop Airport to state and federal standards.
- Purchased an FAA-funded snow plow.
- Completed the TSA-funded TSA Training Room Upgrade Project in the Airport Annex Building.
- Finished a very successful winter flight season with the Embaer 175, with no cancellations and minimal delays.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4300 - RENTS & LEASES			
4321 - CABLE TV LEASE	\$35,003	\$51,042	\$51,042
4331 - AUTO PARKING	\$62,900	\$57,200	\$57,200
4333 - HANGAR RENT	\$109,452	\$166,013	\$166,013
4334 - TIE DOWN FEES	\$9,000	\$11,500	\$11,500
4336 - RENT-A-CAR LEASE	\$3,000	\$3,000	\$3,000
4338 - CALIFORNIA AIR CHARTER	\$25,000	\$29,000	\$29,000
4340 - HANGAR ONE AERO	\$3,168	\$15,267	\$15,267
4342 - LANDING FEES	\$90,302	\$134,794	\$134,794
4300 - RENTS & LEASES TOTAL	\$337,825	\$467,816	\$467,816
4350 - REV USE OF MONEY & PROPERTY			
4311 - RENTS	\$121,536	\$38,790	\$38,790
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$121,536	\$38,790	\$38,790
4400 - AID FROM OTHER GOVT AGENCIES			
4555 - FEDERAL GRANTS	\$384,300	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$384,300	\$0	\$0
4600 - CHARGES FOR CURRENT SERVICES			
4819 - SERVICES & FEES	\$16,000	\$16,240	\$16,240
4824 - INTER GOVERNMENT CHARGES	\$203,000	\$56,950	\$56,950
4931 - SALES OF AVIATION GAS	\$240,800	\$239,700	\$239,700
4932 - SALES OF JET A FUEL	\$924,000	\$912,630	\$912,630
4933 - SALES OF OIL	\$100	\$100	\$100
4937 - NON TAX-JET FUEL-MILITARY	\$479,050	\$784,462	\$784,462
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$1,862,950	\$2,010,082	\$2,010,082
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$446,335	\$200,000	\$200,000
4800 - OTHER FINANCING SOURCES TOTAL	\$446,335	\$200,000	\$200,000
4900 - OTHER REVENUE			
4959 - MISCELLANEOUS REVENUE	\$32,465	\$36,154	\$36,154
4900 - OTHER REVENUE TOTAL	\$32,465	\$36,154	\$36,154
REVENUES TOTAL	\$3,185,411	\$2,752,842	\$2,752,842
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$398,815	\$406,588	\$406,588
5003 - OVERTIME	\$13,000	\$13,000	\$13,000
5004 - STANDBY TIME	\$32,100	\$32,100	\$32,100
5005 - HOLIDAY OVERTIME	\$1,000	\$550	\$550
5012 - PART TIME EMPLOYEES	\$40,729	\$44,841	\$44,841
5021 - SOCIAL SECURITY	\$34,555	\$34,535	\$34,535
5022 - PERS RETIREMENT	\$38,809	\$39,653	\$39,653
5024 - RETIREMENT-UNFUND LIB	\$46,811	\$47,143	\$47,143
5025 - RETIREE HEALTH BENEFITS	\$23,895	\$45,782	\$45,782
5031 - MEDICAL INSURANCE	\$81,759	\$81,206	\$81,206
5032 - DISABILITY INSURANCE	\$4,918	\$4,966	\$4,966
5043 - OTHER BENEFITS	\$7,220	\$10,722	\$10,722
5111 - CLOTHING (PER MOU)	\$0	\$928	\$928
5000 - SALARIES & BENEFITS TOTAL	\$723,611	\$762,014	\$762,014
5100 - SERVICES & SUPPLIES			

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5112 - PERSONAL & SAFETY SUPPLIES	\$4,700	\$4,700	\$4,700	\$4,700
5122 - CELL PHONES	\$500	\$500	\$500	\$500
5153 - FIRE & CASUALTY INSURANCE	\$4,000	\$4,000	\$4,000	\$4,000
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$3,500	\$5,000	\$5,000	\$5,000
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$6,000	\$6,000	\$6,000	\$6,000
5175 - MAINT-FUEL & LUBRICANT	\$0	\$4,500	\$4,500	\$4,500
5191 - MAINTENANCE OF STRUCTURES	\$2,000	\$2,000	\$2,000	\$2,000
5199 - MAINTENANCE STRUCTURES MATERIA	\$8,500	\$8,500	\$8,500	\$8,500
5232 - OFFICE & OTHER EQUIPMENT	\$800	\$1,500	\$1,500	\$1,500
5255 - CREDIT CARD FEES	—	\$32,000	\$32,000	\$32,000
5263 - ADVERTISING	\$350	\$350	\$350	\$350
5265 - PROFESSIONAL SERVICE	\$54,347	\$32,797	\$32,797	\$32,797
5281 - RENTS & LEASES EQUIPMENT	\$16,550	\$16,550	\$16,550	\$16,550
5291 - SITE & OFFICE RENTS/LEASES	\$116,360	\$129,860	\$129,860	\$129,860
5301 - TOOLS	\$500	\$500	\$500	\$500
5311 - GENERAL OPERATING	\$38,950	\$6,500	\$6,500	\$6,500
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$1,784	\$1,200	\$1,200	\$1,200
5351 - UTILITIES	\$50,000	\$54,000	\$54,000	\$54,000
5361 - FUEL & OIL FOR RESALE	\$1,150,000	\$1,399,000	\$1,399,000	\$1,399,000
5100 - SERVICES & SUPPLIES TOTAL	\$1,458,841	\$1,709,457	\$1,709,457	\$1,709,457
5200 - INTERNAL CHARGES				
5123 - TECH REFRESH EXPENSE	\$7,254	\$5,663	\$5,663	\$5,663
5124 - EXTERNAL CHARGES	\$16,736	\$8,870	\$8,870	\$8,870
5129 - INTERNAL COPY CHARGES (NON-IS)	\$1,275	\$1,344	\$1,344	\$1,344
5152 - WORKERS COMPENSATION	\$17,937	\$15,257	\$15,257	\$15,257
5155 - PUBLIC LIABILITY INSURANCE	\$22,677	\$23,653	\$23,653	\$23,653
5315 - COUNTY COST PLAN	\$195,833	\$44,741	\$44,741	\$44,741
5333 - MOTORPOOL	\$11,000	\$11,000	\$11,000	\$11,000
5200 - INTERNAL CHARGES TOTAL	\$272,712	\$110,528	\$110,528	\$110,528
5500 - OTHER CHARGES				
5543 - COMMERICAL AIR SUBSIDY	\$200,000	\$200,000	\$200,000	\$200,000
5500 - OTHER CHARGES TOTAL	\$200,000	\$200,000	\$200,000	\$200,000
5600 - FIXED ASSETS				
5650 - EQUIPMENT	\$397,000	\$0	\$0	\$0
5700 - CONSTRUCTION IN PROGRESS	\$150,000	\$0	\$0	\$0
5600 - FIXED ASSETS TOTAL	\$547,000	\$0	\$0	\$0
5800 - OTHER FINANCING USES				
5801 - OPERATING TRANSFERS OUT	\$9,000	\$0	\$0	\$0
5800 - OTHER FINANCING USES TOTAL	\$9,000	\$0	\$0	\$0
EXPENSES TOTAL	\$3,211,164	\$2,781,999	\$2,781,999	\$2,781,999
TOTAL	-\$25,753	-\$29,157	-\$29,157	-\$29,157

INDEPENDENCE AIRPORT (150300)

PUBLIC WORKS | AIRPORTS

BUDGET UNIT OVERVIEW

FUNCTIONS

Operates and maintains the Independence Airport at an acceptable standard as defined by the Federal Aviation Administration (FAA) and the State Division of Aeronautics.

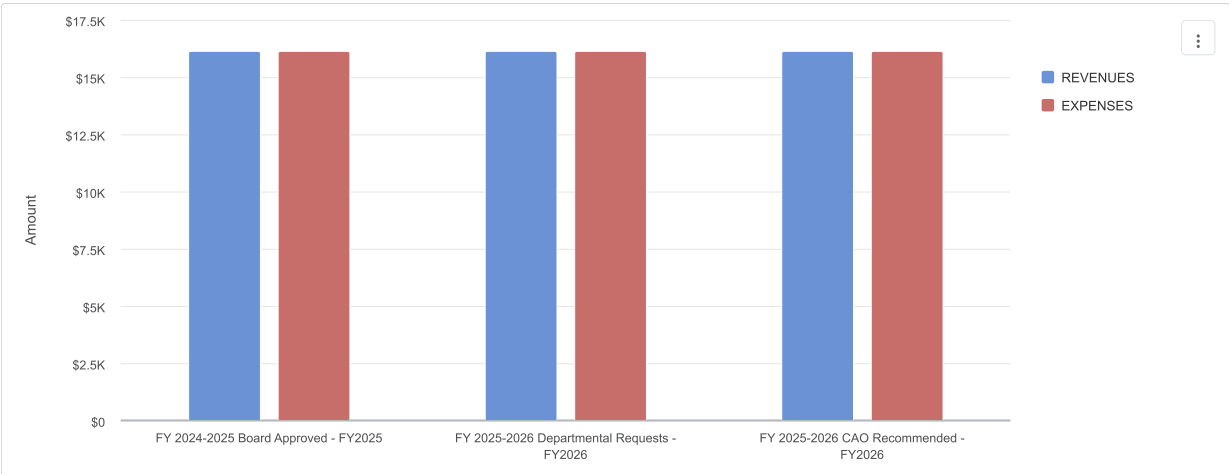
2025-2026 GOALS

- Continue to operate and maintain the Independence Airport at an acceptable standard as defined by the FAA and the State Division of Aeronautics.

2024-2025 ACHIEVEMENTS

- Operated and maintained the Independence Airport at an acceptable standard as defined by the FAA and the State Division of Aeronautics.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$300	\$300	\$300
4311 - RENTS	\$15,835	\$15,835	\$15,835
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$16,135	\$16,135	\$16,135
REVENUES TOTAL	\$16,135	\$16,135	\$16,135
EXPENSES			
5100 - SERVICES & SUPPLIES			
5199 - MAINTENANCE STRUCTURES MATERIA	\$1,000	\$300	\$300
5265 - PROFESSIONAL SERVICE	\$2,400	\$2,400	\$2,400
5100 - SERVICES & SUPPLIES TOTAL	\$3,400	\$2,700	\$2,700
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$4,500	\$4,750	\$4,750
5315 - COUNTY COST PLAN	\$0	\$4,995	\$4,995
5200 - INTERNAL CHARGES TOTAL	\$4,500	\$9,745	\$9,745
5600 - FIXED ASSETS			
5700 - CONSTRUCTION IN PROGRESS	\$8,235	\$3,690	\$3,690
5600 - FIXED ASSETS TOTAL	\$8,235	\$3,690	\$3,690
EXPENSES TOTAL	\$16,135	\$16,135	\$16,135

INDEPENDENCE AIRPORT - SPECIAL (150400)

PUBLIC WORKS | AIRPORTS

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget expends funds from an annual grant provided by the State Department of Transportation Division of Aeronautics. The funding is discretionary and is intended for operations and maintenance at General Aviation Airports. The Independence Airport Special Aviation Budget augments the Independence Airport Operating Budget by paying for such items as Fire & Casualty Insurance and annual Los Angeles Department of Water and Power lease payment.

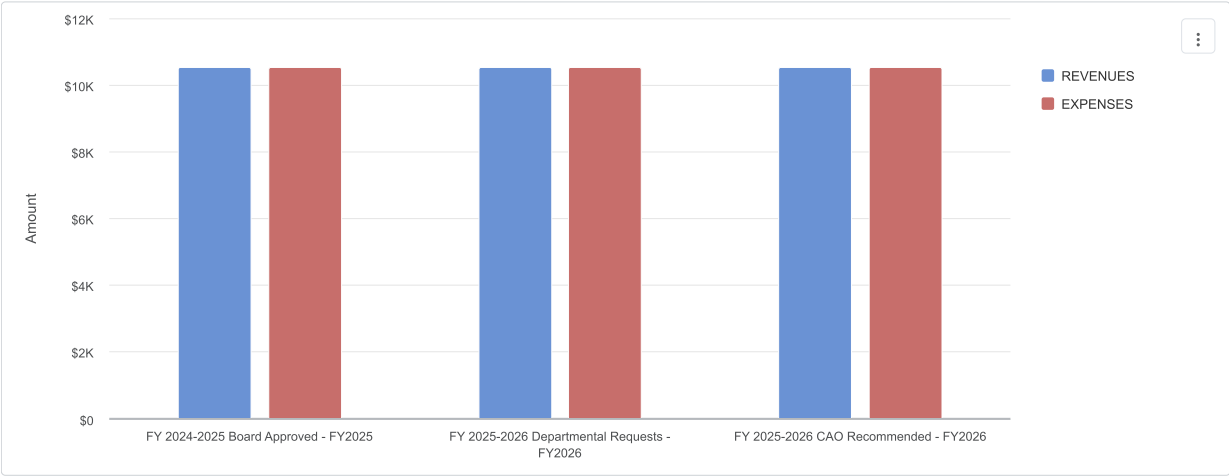
2025-2026 GOALS

- Provide financial relief to the Independence Operating Budget.

2024-2025 ACHIEVEMENTS

- Provided financial relief to the Independence Operating Budget.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$540	\$540	\$540
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$540	\$540	\$540
4400 - AID FROM OTHER GOVT AGENCIES			
4401 - STATE AID FOR AVIATION	\$10,000	\$10,000	\$10,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$10,000	\$10,000	\$10,000
REVENUES TOTAL	\$10,540	\$10,540	\$10,540
EXPENSES			
5100 - SERVICES & SUPPLIES			
5153 - FIRE & CASUALTY INSURANCE	\$1,275	\$1,275	\$1,275
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$400	\$400	\$400
5291 - SITE & OFFICE RENTS/LEASES	\$6,000	\$6,000	\$6,000
5311 - GENERAL OPERATING	\$0	\$200	\$200
5351 - UTILITIES	\$800	\$800	\$800
5100 - SERVICES & SUPPLIES TOTAL	\$8,475	\$8,675	\$8,675
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$2,065	\$1,865	\$1,865
5200 - INTERNAL CHARGES TOTAL	\$2,065	\$1,865	\$1,865
EXPENSES TOTAL	\$10,540	\$10,540	\$10,540

LONE PINE/DEATH VALLEY AIRPORT (150500)

PUBLIC WORKS | AIRPORTS

BUDGET UNIT OVERVIEW

FUNCTIONS

Provides for the safe and efficient operation of the Lone Pine/Death Valley Airport and maintains the facility at an acceptable standard as defined by the Federal Aviation Administration (FAA), the State Division of Aeronautics, and County Policy.

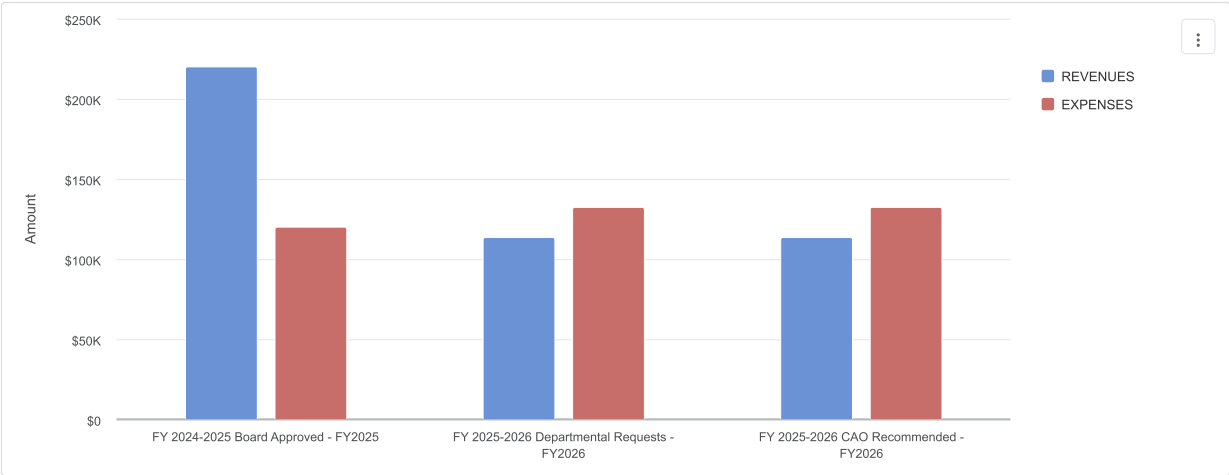
2025-2026 GOALS

- Maintain and operate the Lone Pine/Death Valley Airport.
- Continue to partner with Friends of the Lone Pine Airport on terminal area improvements.
- If new lease is granted by the Los Angeles Department of Water and Power, move forward with FAA-funded projects to rehabilitate Taxiway B and the airfield lighting system.

2024-2025 ACHIEVEMENTS

- Maintained and operated the Lone Pine/Death Valley Airport to state and federal standards.
- Upgraded the automated weather observing system, so weather information could be available to pilots online.
- Entered into leases with Friends of the Lone Pine Airport for the tunnel, air camp hangar, and the Bob White hangar.
- Worked with Sierra LifeFlight to achieve the recommencement of nighttime flight operations.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4300 - RENTS & LEASES			
4331 - AUTO PARKING	\$3,600	\$3,600	\$3,600
4333 - HANGAR RENT	\$34,000	\$34,000	\$34,000
4334 - TIE DOWN FEES	\$1,500	\$2,350	\$2,350
4300 - RENTS & LEASES TOTAL	\$39,100	\$39,950	\$39,950
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$800	\$500	\$500
4311 - RENTS	\$300	\$300	\$300
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$1,100	\$800	\$800
4600 - CHARGES FOR CURRENT SERVICES			
4931 - SALES OF AVIATION GAS	\$60,000	\$58,500	\$58,500
4932 - SALES OF JET A FUEL	\$20,000	\$14,000	\$14,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$80,000	\$72,500	\$72,500
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$100,000	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$100,000	\$0	\$0
REVENUES TOTAL	\$220,200	\$113,250	\$113,250
EXPENSES			
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$0	\$500	\$500
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$0	\$1,500	\$1,500
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$2,150	\$2,150	\$2,150
5191 - MAINTENANCE OF STRUCTURES	\$7,500	\$15,000	\$15,000
5199 - MAINTENANCE STRUCTURES MATERIA	\$2,000	\$2,000	\$2,000
5265 - PROFESSIONAL SERVICE	\$5,900	\$6,350	\$6,350
5311 - GENERAL OPERATING	\$3,600	\$3,600	\$3,600
5351 - UTILITIES	\$6,200	\$5,000	\$5,000
5361 - FUEL & OIL FOR RESALE	\$65,500	\$48,150	\$48,150
5100 - SERVICES & SUPPLIES TOTAL	\$92,850	\$84,250	\$84,250
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$19,189	\$35,700	\$35,700
5315 - COUNTY COST PLAN	\$0	\$12,549	\$12,549
5200 - INTERNAL CHARGES TOTAL	\$19,189	\$48,249	\$48,249
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$8,161	\$0	\$0
5800 - OTHER FINANCING USES TOTAL	\$8,161	\$0	\$0
EXPENSES TOTAL	\$120,200	\$132,499	\$132,499
TOTAL	\$100,000	-\$19,249	-\$19,249

LONE PINE/DEATH VALLEY AIR-SP (150600)

PUBLIC WORKS | AIRPORTS

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget expends funds from an annual grant provided by the State Department of Transportation, Division of Aeronautics. The funding is discretionary and is intended for operations and maintenance at General Aviation Airports. The Lone Pine Special Aviation Budget augments the Lone Pine Airport Operating Budget by assisting with expenses such as Fire & Casualty Insurance, Los Angeles Department of Water and Power lease payments, and other miscellaneous expenses.

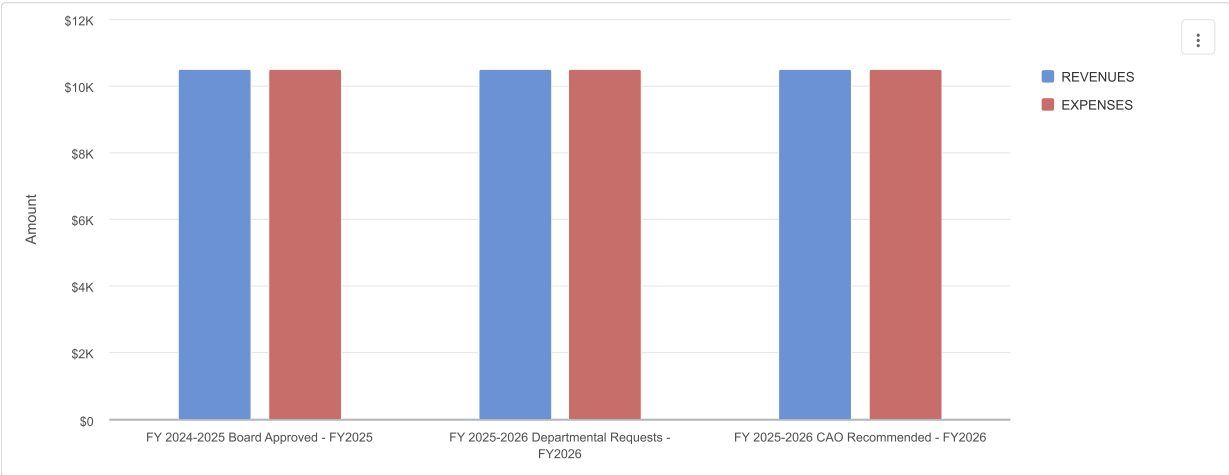
2025-2026 GOALS

- Continue financial assistance to the Lone Pine Airport Operating Budget.

2024-2025 ACHIEVEMENTS

- This budget expends funds from an annual grant provided by the State Department of Transportation, Division of Aeronautics to provide financial assistance to the Lone Pine Airport Operating Budget.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$500	\$500	\$500
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$500	\$500	\$500
4400 - AID FROM OTHER GOVT AGENCIES			
4401 - STATE AID FOR AVIATION	\$10,000	\$10,000	\$10,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$10,000	\$10,000	\$10,000
REVENUES TOTAL	\$10,500	\$10,500	\$10,500
EXPENSES			
5100 - SERVICES & SUPPLIES			
5153 - FIRE & CASUALTY INSURANCE	\$2,400	\$2,400	\$2,400
5291 - SITE & OFFICE RENTS/LEASES	\$5,000	\$5,000	\$5,000
5100 - SERVICES & SUPPLIES TOTAL	\$7,400	\$7,400	\$7,400
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$200	\$200	\$200
5124 - EXTERNAL CHARGES	\$2,900	\$2,900	\$2,900
5200 - INTERNAL CHARGES TOTAL	\$3,100	\$3,100	\$3,100
EXPENSES TOTAL	\$10,500	\$10,500	\$10,500

SHOSHONE AIRPORT - SPECIAL (150800)

PUBLIC WORKS | AIRPORTS

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget houses funds from the annual grant provided by the California Department of Transportation (Aviation Division). This funding is discretionary and is intended for operations and maintenance at General Aviation Airports.

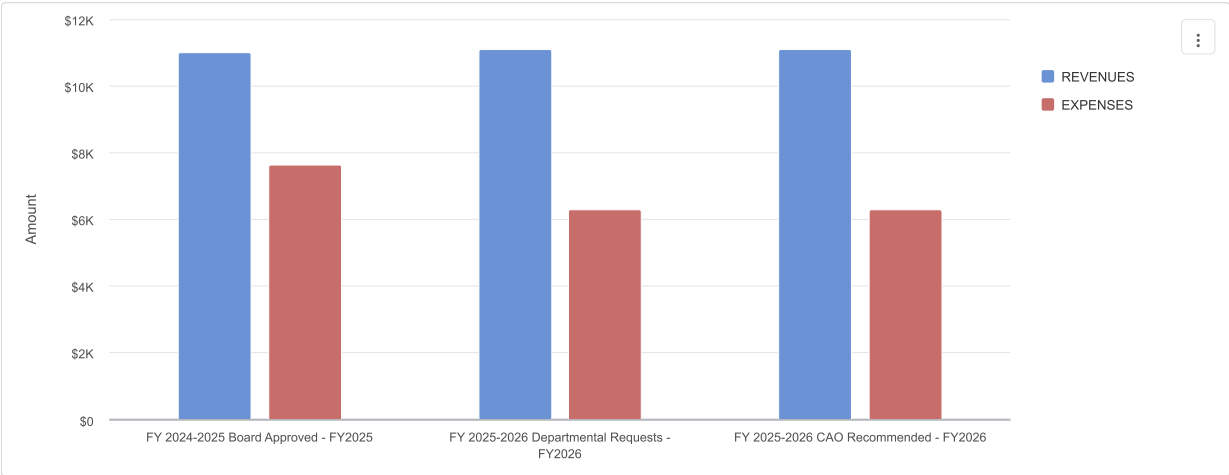
2025-2026 GOALS

- Continue to operate and maintain the airport to Federal Aviation Administration and Caltrans standards.

2024-2025 ACHIEVEMENTS

- This budget houses funds from the annual grant provided by the California Department of Transportation (Aviation Division). This funding is discretionary and is intended for operations and maintenance at General Aviation Airports.
- Last year the annual airport inspection performed by Caltrans Aeronautics found no identifiable safety problems.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$1,000	\$1,100	\$1,100
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$1,000	\$1,100	\$1,100
4400 - AID FROM OTHER GOVT AGENCIES			
4401 - STATE AID FOR AVIATION	\$10,000	\$10,000	\$10,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$10,000	\$10,000	\$10,000
REVENUES TOTAL	\$11,000	\$11,100	\$11,100
EXPENSES			
5100 - SERVICES & SUPPLIES			
5153 - FIRE & CASUALTY INSURANCE	\$425	\$400	\$400
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$4,500	\$0	\$0
5199 - MAINTENANCE STRUCTURES MATERIA	\$0	\$4,000	\$4,000
5311 - GENERAL OPERATING	\$500	\$500	\$500
5351 - UTILITIES	\$200	\$200	\$200
5100 - SERVICES & SUPPLIES TOTAL	\$5,625	\$5,100	\$5,100
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$2,000	\$1,200	\$1,200
5200 - INTERNAL CHARGES TOTAL	\$2,000	\$1,200	\$1,200
EXPENSES TOTAL	\$7,625	\$6,300	\$6,300
TOTAL	\$3,375	\$4,800	\$4,800

RUNWAY 12-30 GROOVING PROJECT (630100)

PUBLIC WORKS | AIRPORTS

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget houses the forthcoming Federal Aviation Administration (FAA) grant for the Bishop Airport Runway 12-30 Grooving Project, which will include minor crack repair, grooving, seal coat, and new markings on Runway 12-30.

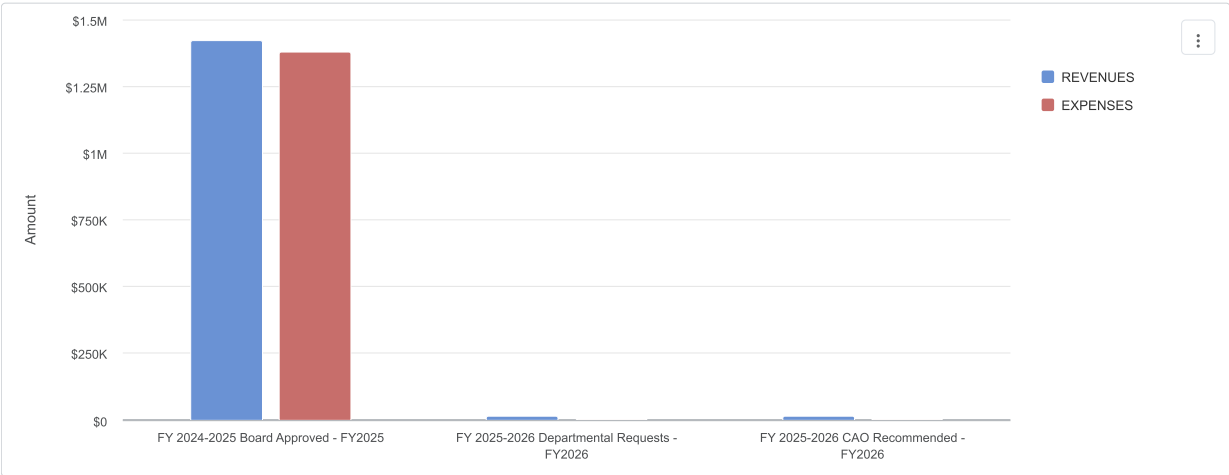
2025-2026 GOALS

- Complete project closeout duties and close out the grant with the FAA.

2024-2025 ACHIEVEMENTS

- Construction bids were received on July 31, 2024.
- The FAA grant was recieved and accepted in August 2024.
- The construction contract was awarded to American Road Maintenance on September 10, 2024.
- All construction work associated with the Runway 12-30 Surface Treatment Project (aka Grooving Project) was performed between December 2024 and June 2025.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4555 - FEDERAL GRANTS	\$1,280,000	\$13,050	\$13,050
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$1,280,000	\$13,050	\$13,050
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$142,222	\$1,450	\$1,450
4800 - OTHER FINANCING SOURCES TOTAL	\$142,222	\$1,450	\$1,450
REVENUES TOTAL	\$1,422,222	\$14,500	\$14,500

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
EXPENSES			
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$3,000	\$1,500	\$1,500
5200 - INTERNAL CHARGES TOTAL	\$3,000	\$1,500	\$1,500
5600 - FIXED ASSETS			
5700 - CONSTRUCTION IN PROGRESS	\$1,375,000	\$0	\$0
5600 - FIXED ASSETS TOTAL	\$1,375,000	\$0	\$0
EXPENSES TOTAL	\$1,378,000	\$1,500	\$1,500
TOTAL	\$44,222	\$13,000	\$13,000

BISHOP AIRPORT IMPROVE-PRJ (630303)

PUBLIC WORKS | AIRPORTS

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget will house the forthcoming Federal Aviation Administration (FAA) grant for the Bishop Airport Navigational Aid Replacement Project, which will include replacement of the rotating beacon and the Precision Approach Path Indicator system on Runway 12. Construction is anticipated in the fall of 2025.

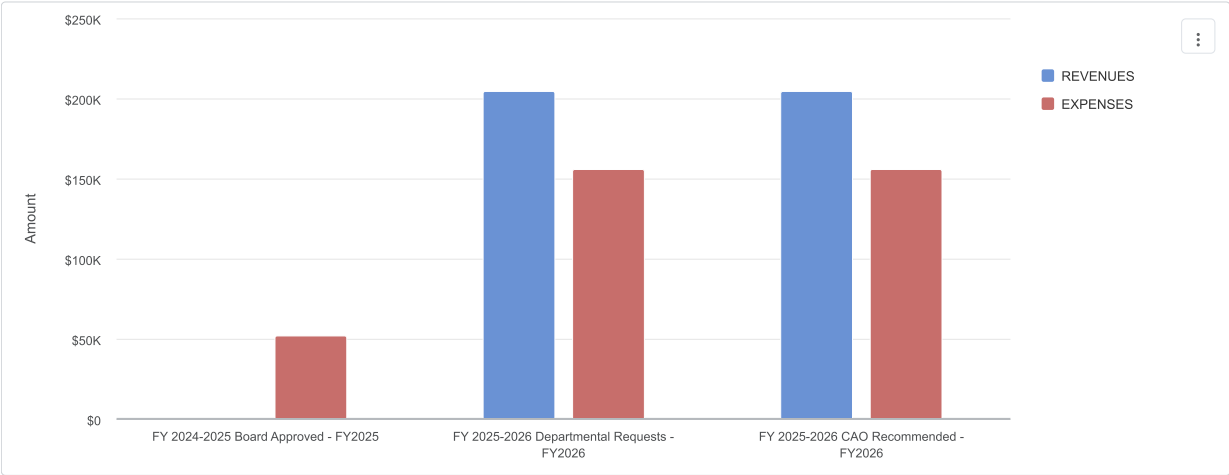
2025-2026 GOALS

- Receive FAA grant.
- Award Rotating Beacon construction contract to the lowest responsible bidder.
- Complete construction in the fall of 2025.
- Purchase and install (with airport staff) new Precision Approach Path Indicator Lights for Runway 12.
- Close out project and grant.

2024-2025 ACHIEVEMENTS

- Completed the design and bidding phases for the Rotating Beacon Replacment Project at the Bishop Airport.
- Applied for an FAA Airport Infrastructure Grant.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4555 - FEDERAL GRANTS	\$0	\$194,082	\$194,082
4562 - COUNTY GENERAL CONTRIBUTION	\$0	\$10,215	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$0	\$204,297	\$194,082
4800 - OTHER FINANCING SOURCES			

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
4998 - OPERATING TRANSFERS IN	—	—	\$10,215
4800 - OTHER FINANCING SOURCES TOTAL	—	—	\$10,215
REVENUES TOTAL	\$0	\$204,297	\$204,297
EXPENSES			
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$0	\$5,000	\$5,000
5200 - INTERNAL CHARGES TOTAL	\$0	\$5,000	\$5,000
5600 - FIXED ASSETS			
5700 - CONSTRUCTION IN PROGRESS	—	\$150,591	\$150,591
5600 - FIXED ASSETS TOTAL	—	\$150,591	\$150,591
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$52,000	\$0	\$0
5800 - OTHER FINANCING USES TOTAL	\$52,000	\$0	\$0
EXPENSES TOTAL	\$52,000	\$155,591	\$155,591
TOTAL	-\$52,000	\$48,706	\$48,706

ARFF & SNOW EQUIPMENT PROJECT (630307)

PUBLIC WORKS | AIRPORTS

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget will house the forthcoming Federal Aviation Administration (FAA) grant for the Bishop Airport Aircraft Rescue and Fire Fighting (ARFF) and Snow Equipment Storage Building Project.

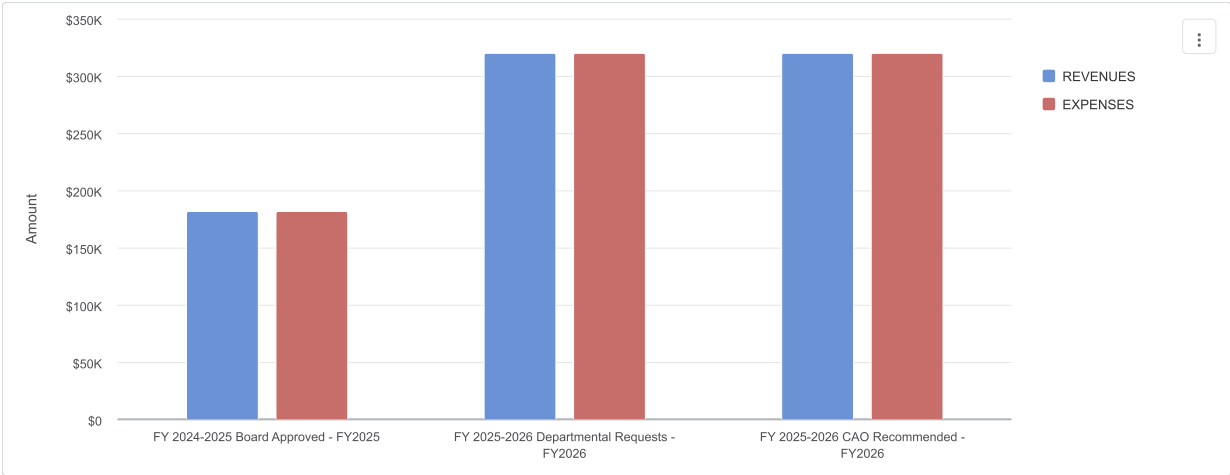
2025-2026 GOALS

- Receive the FAA grant.
- Design the building.
- Solicit for construction bids.
- Apply for construction grant

2024-2025 ACHIEVEMENTS

- Developed a Scope of Work for the design phase.
- Applied for a design-only grant from the FAA.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4555 - FEDERAL GRANTS	\$172,900	\$303,420	\$303,420
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$172,900	\$303,420	\$303,420
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$9,100	\$15,970	\$15,970
4800 - OTHER FINANCING SOURCES TOTAL	\$9,100	\$15,970	\$15,970
REVENUES TOTAL	\$182,000	\$319,390	\$319,390
EXPENSES			
5200 - INTERNAL CHARGES			

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5124 - EXTERNAL CHARGES	\$2,000	\$6,000	\$6,000
5200 - INTERNAL CHARGES TOTAL	\$2,000	\$6,000	\$6,000
5600 - FIXED ASSETS			
5700 - CONSTRUCTION IN PROGRESS	\$180,000	\$313,390	\$313,390
5600 - FIXED ASSETS TOTAL	\$180,000	\$313,390	\$313,390
EXPENSES TOTAL	\$182,000	\$319,390	\$319,390

BISHOP AIRPORT COMM SER TERMINAL (630500)

PUBLIC WORKS | AIRPORTS

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget will house a series of FAA grants for the Bishop Airport Commercial Service Terminal Project, including the Flight Forecast Update/Terminal Design Study, started in FY 23-24, and the Environmental Assessment, which will begin in FY 23-24.

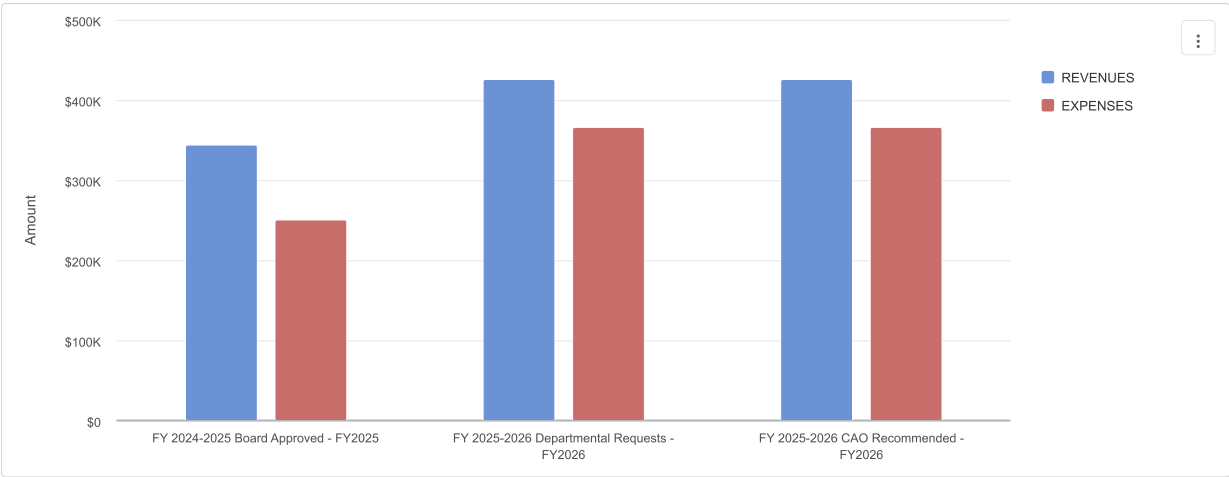
2025-2026 GOALS

- Once the Flight Forecast is approved, the architectural subconsultant will prepare the Terminal Design Study. This document will determine the appropriate size for the proposed commercial service terminal.
- When the Terminal Design Study is approved, the NEPA Environmental Assessment and CEQA Initial Study analysis will begin.

2024-2025 ACHIEVEMENTS

- Drafted the Bishop Airport Flight Forecast Update, submitted to the FAA
- Worked with the FAA to develop the scope of work for the Environmental Assessment for the Commercial Service Terminal and Associated Projects
- Applied for an FAA grant for the Environmental Assessment

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4555 - FEDERAL GRANTS	\$322,500	\$334,018	\$334,018
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$322,500	\$334,018	\$334,018
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$21,944	\$91,991	\$91,991
4800 - OTHER FINANCING SOURCES TOTAL	\$21,944	\$91,991	\$91,991
REVENUES TOTAL	\$344,444	\$426,009	\$426,009
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$0	\$355,355	\$355,355
5100 - SERVICES & SUPPLIES TOTAL	\$0	\$355,355	\$355,355
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$6,000	\$10,000	\$10,000
5200 - INTERNAL CHARGES TOTAL	\$6,000	\$10,000	\$10,000
5600 - FIXED ASSETS			
5700 - CONSTRUCTION IN PROGRESS	\$244,000	\$0	\$0
5600 - FIXED ASSETS TOTAL	\$244,000	\$0	\$0
EXPENSES TOTAL	\$250,000	\$365,355	\$365,355
TOTAL	\$94,444	\$60,654	\$60,654

RUNWAY 12-30 SAFETY AREA IMPRO (630600)

PUBLIC WORKS | AIRPORTS

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget will house the forthcoming Federal Aviation Administration (FAA) grant for the Bishop Airport Runway 12-30 Safety Area Improvement Project, which will include relocation of airport perimeter fencing and earthwork within the Runway 12-30 safety area. When the Environmental Assessment for this project is completed, the engineering design can begin. Construction is anticipated in the fall of 2025.

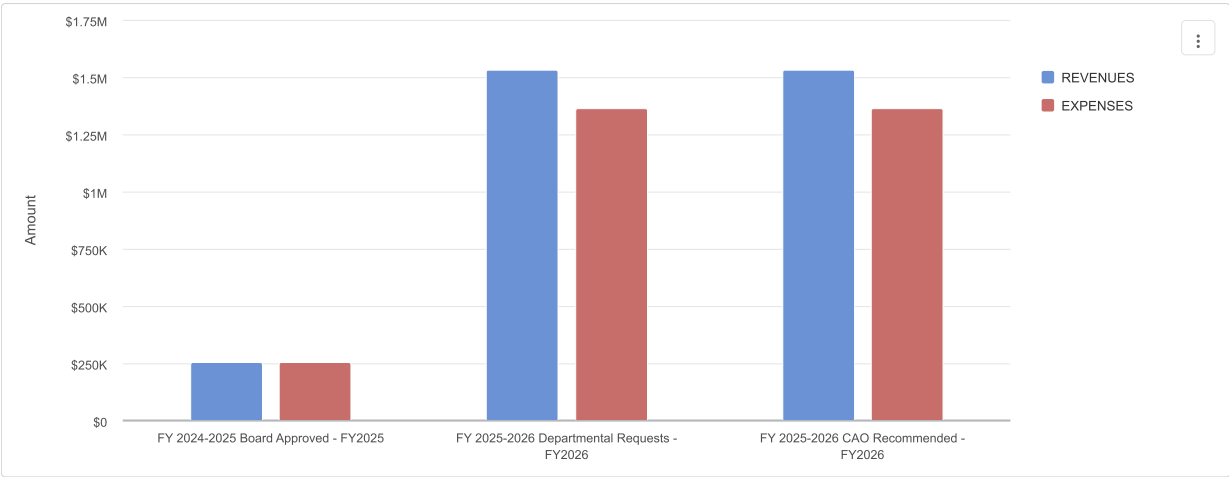
2025-2026 GOALS

- Receive the FAA grant.
- Award the construction contract to the lowest responsible bidder.
- Complete construction activities during the fall gap in air service: October 7 - December 12
- Closeout the project and the grant with the FAA.

2024-2025 ACHIEVEMENTS

- Completed the project design and solicited bids.
- Applied for a Design + Construction grant from the FAA once bids were received.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4555 - FEDERAL GRANTS	\$239,400	\$1,457,037	\$1,457,037
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$239,400	\$1,457,037	\$1,457,037
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$12,600	\$73,502	\$73,502
4800 - OTHER FINANCING SOURCES TOTAL	\$12,600	\$73,502	\$73,502
REVENUES TOTAL	\$252,000	\$1,530,539	\$1,530,539
EXPENSES			
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$2,000	\$6,500	\$6,500
5200 - INTERNAL CHARGES TOTAL	\$2,000	\$6,500	\$6,500
5600 - FIXED ASSETS			
5700 - CONSTRUCTION IN PROGRESS	\$250,000	\$1,354,160	\$1,354,160
5600 - FIXED ASSETS TOTAL	\$250,000	\$1,354,160	\$1,354,160
EXPENSES TOTAL	\$252,000	\$1,360,660	\$1,360,660
TOTAL	\$0	\$169,879	\$169,879



BUILDING & MAINTENANCE

PUBLIC WORKS

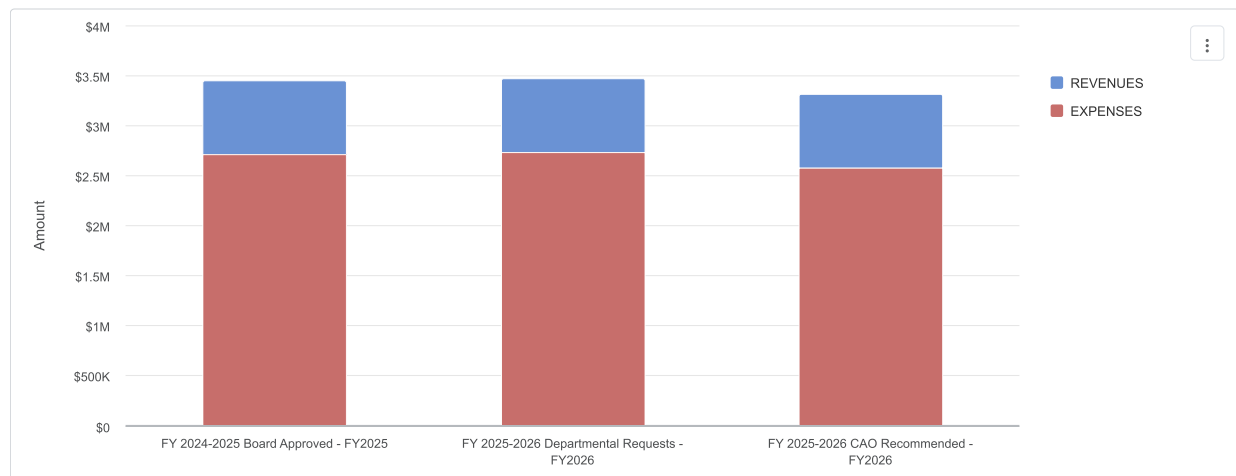
BUDGET UNIT

MAINTENANCE - BUILDING & GROUNDS (011100)

DIVISION OVERVIEW

The Building and Maintenance Division, under the Inyo County Public Works Department, is responsible for the day-to-day maintenance, repair, and operational support of all County-owned and leased facilities. The division remains available to respond to emergency maintenance needs 24 hours a day, 7 days a week, ensuring that County infrastructure remains safe, functional, and responsive to departmental and public needs. Services include janitorial support and custodial supply delivery for all County buildings, as well as the maintenance of landscaped grounds at high-profile locations such as the Historic Courthouse, Juvenile Hall, Inyo County Jail, and the Clint Quilter Consolidated Office Building. Additionally, the Building and Maintenance Division provides support to the County-managed water systems serving the communities of Independence, Lone Pine, and Laws, assisting as needed with leaks, infrastructure issues, and system reliability, and Deferred Maintenance projects.

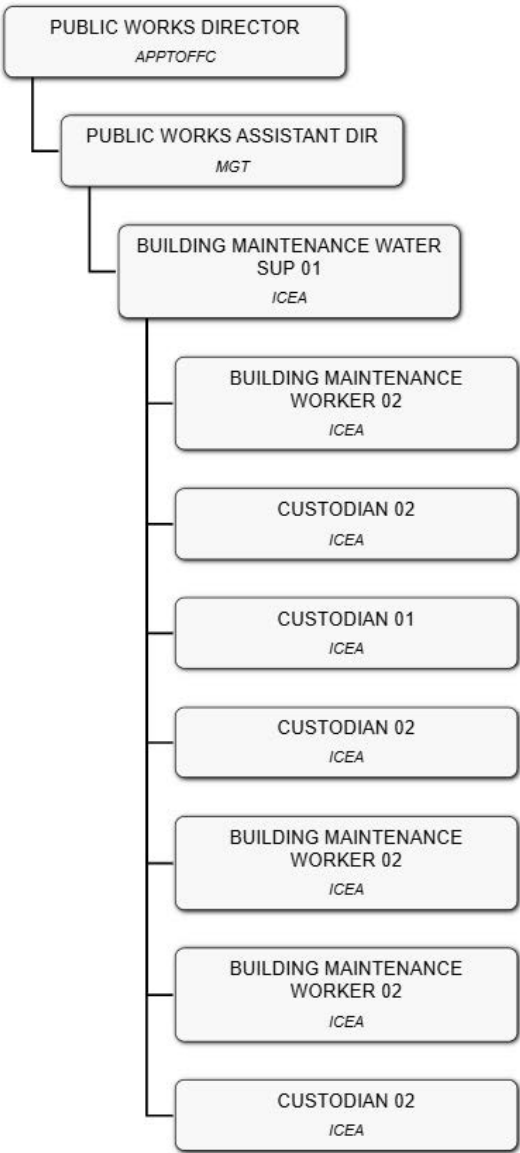
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
BUILDING & MAINTENANCE						
4350 - REV USE OF MONEY & PROPERTY	\$1,300	\$1,500	\$1,500	\$0	0%	\$200
4600 - CHARGES FOR CURRENT SERVICES	\$738,341	\$738,341	\$738,341	\$0	0%	\$0
BUILDING & MAINTENANCE TOTAL	\$739,641	\$739,841	\$739,841	\$0	0%	\$200
REVENUES TOTAL	\$739,641	\$739,841	\$739,841	\$0	0%	\$200
EXPENSES						
BUILDING & MAINTENANCE						
5000 - SALARIES & BENEFITS	\$1,372,367	\$1,345,765	\$1,270,750	-\$75,015	6%	-\$101,617
5100 - SERVICES & SUPPLIES	\$1,047,641	\$1,064,126	\$996,066	-\$68,060	7%	-\$51,575
5200 - INTERNAL CHARGES	\$212,270	\$228,183	\$228,183	\$0	0%	\$15,913
5550 - DEBT SERVICE PRINCIPAL	\$71,025	\$71,737	\$71,025	-\$712	1%	\$0
5560 - DEBT SERVICE INTEREST	\$3,076	\$2,364	\$3,076	\$712	-23%	\$0
5600 - FIXED ASSETS	\$0	\$19,500	\$0	-\$19,500	—	\$0
BUILDING & MAINTENANCE TOTAL	\$2,706,379	\$2,731,675	\$2,569,100	-\$162,575	6%	-\$137,279
EXPENSES TOTAL	\$2,706,379	\$2,731,675	\$2,569,100	-\$162,575	6%	-\$137,279
TOTAL	-\$1,966,738	-\$1,991,834	-\$1,829,259	—	—	—

DIVISION STRUCTURE



MAINTENANCE-BUILDING & GROUNDS (011100)

PUBLIC WORKS | BUILDING & MAINTENANCE

BUDGET UNIT OVERVIEW

FUNCTIONS

Oversight of the Maintenance of Building and Grounds budget is provided by the Public Works Department and is intended to utilize a combination of General Fund and Non-General Fund revenue sources to support all facets of County Government. The following is a brief summary of services that are provided by the Building and Grounds staff: Provide 24/7/365 support and maintenance for all County owned and/or leased facilities. Provide maintenance services for the offices of the courts located both in Bishop and Independence. Provide janitorial services and supplies for all county facilities. Maintenance of the grounds at the Independence Historic Courthouse, Juvenile Hall, Inyo County Jail, the Clint Quilter Consolidated office building and various locations countywide. Provide repair, maintenance, and support for the Inyo County Water Systems that service the Independence and Lone Pine communities, as well as the Laws Water System.

2025-2026 GOALS

GOALS FOR FISCAL YEAR 2025-2026

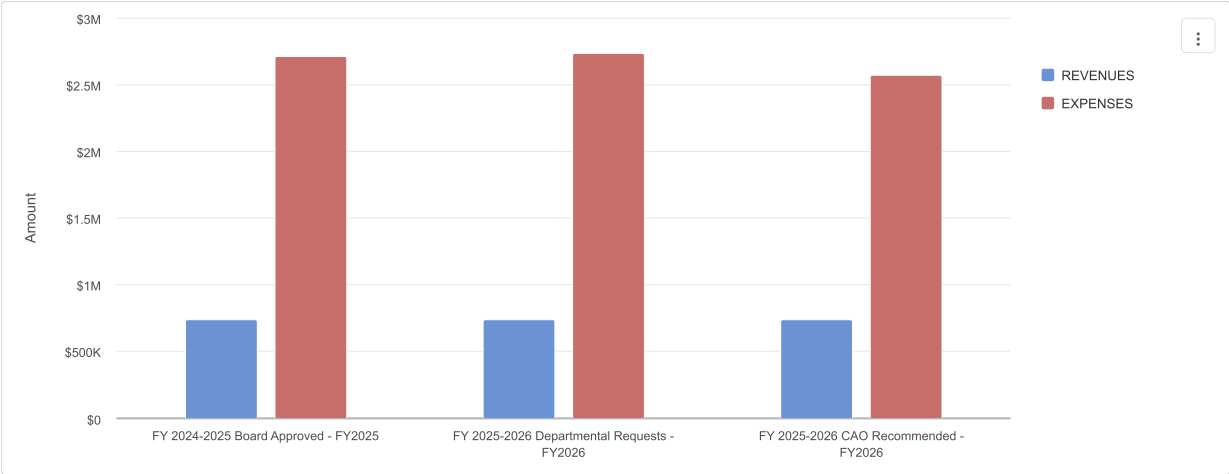
- Enhance proactive maintenance scheduling through data collected from the new work order tracking system.
- Go live with the digital work order management system and fully integrate it into daily operations.
- Continue supporting water systems in Independence, Lone Pine, and Laws with small capital repairs.
- Expand cross-training of maintenance personnel to ensure adequate response coverage across all county campuses and critical infrastructure.
- Assist with capital project delivery, including planned facility improvements and emergency repairs (e.g., Courthouse, Jail, Parks, and Libraries).
- Evaluate and implement sustainable energy and backup systems (solar + battery) in coordination with county resiliency planning.
- Support cost-saving initiatives through energy efficiency upgrades and preventative maintenance programs.

2024-2025 ACHIEVEMENTS

MAJOR ACCOMPLISHMENTS IN FISCAL YEAR 2024-2025

- Completed over 1,000 work order requests countywide, improving operational response times and customer satisfaction.
- Successfully supported and maintained operations at over 90 county facilities, including jail, court buildings, water systems, and administrative offices.
- Implemented a new digital work order tracking and maintenance management system to enhance accountability and streamline workflows.
- Provided ongoing support for Deferred Maintenance and ADA Accessibility projects in coordination with Public Works Capital Projects team.
- Managed and supported HVAC upgrades and maintenance at key county facilities, including the Courthouse, Jail, Independence Administration and Statham Hall.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4312 - LEASES	\$300	\$300	\$300
4318 - INDEPENDENCE LEGION HALL RENT	\$1,000	\$1,200	\$1,200
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$1,300	\$1,500	\$1,500
4600 - CHARGES FOR CURRENT SERVICES			
4821 - INTRA COUNTY CHARGES	\$451,690	\$451,690	\$451,690
4824 - INTER GOVERNMENT CHARGES	\$286,651	\$286,651	\$286,651
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$738,341	\$738,341	\$738,341
REVENUES TOTAL	\$739,641	\$739,841	\$739,841
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$759,923	\$741,569	\$727,319
5003 - OVERTIME	\$15,000	\$20,000	\$15,000
5004 - STANDBY TIME	\$32,100	\$32,100	\$32,100
5005 - HOLIDAY OVERTIME	\$250	\$1,000	\$250
5021 - SOCIAL SECURITY	\$58,906	\$56,731	\$54,748
5022 - PERS RETIREMENT	\$92,342	\$85,792	\$83,268
5024 - RETIREMENT-UNFUND LIB	\$123,054	\$123,926	\$123,926
5031 - MEDICAL INSURANCE	\$280,234	\$267,145	\$197,012
5032 - DISABILITY INSURANCE	\$8,392	\$8,158	\$7,873
5043 - OTHER BENEFITS	\$2,166	\$6,856	\$26,766
5111 - CLOTHING (PER MOU)	\$0	\$2,488	\$2,488
5000 - SALARIES & BENEFITS TOTAL	\$1,372,367	\$1,345,765	\$1,270,750
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$2,600	\$3,000	\$2,600
5122 - CELL PHONES	\$3,000	\$3,200	\$2,800
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$34,000	\$57,000	\$34,000
5175 - MAINT-FUEL & LUBRICANT	\$500	\$0	\$0
5184 - MAINTENANCE - SHERIFF MOBILE	\$20,000	\$20,000	\$20,000
5190 - MAINT-TOWN HALL	\$5,666	\$5,666	\$5,666

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
	FY2025		FY2026	FY2026
5191 - MAINTENANCE OF STRUCTURES	\$8,500		\$9,250	\$5,250
5196 - MAINTENANCE-COB	\$89,500		\$100,500	\$96,000
5199 - MAINTENANCE STRUCTURES MATERIA	\$20,000		\$18,000	\$15,000
5232 - OFFICE & OTHER EQUIPMENT	\$1,000		\$1,000	\$1,000
5263 - ADVERTISING	\$250		\$250	\$250
5265 - PROFESSIONAL SERVICE	\$169,825		\$203,460	\$173,000
5281 - RENTS & LEASES EQUIPMENT	\$500		\$800	\$500
5301 - TOOLS	\$6,700		\$10,000	\$8,000
5311 - GENERAL OPERATING	\$44,600		\$30,000	\$30,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$1,000		\$1,000	\$1,000
5351 - UTILITIES	\$640,000		\$601,000	\$601,000
5100 - SERVICES & SUPPLIES TOTAL	\$1,047,641		\$1,064,126	\$996,066
5200 - INTERNAL CHARGES				
5123 - TECH REFRESH EXPENSE	\$8,463		\$9,948	\$9,948
5129 - INTERNAL COPY CHARGES (NON-IS)	\$2,000		\$2,628	\$2,628
5152 - WORKERS COMPENSATION	\$52,280		\$61,227	\$61,227
5155 - PUBLIC LIABILITY INSURANCE	\$34,527		\$34,380	\$34,380
5333 - MOTORPOOL	\$115,000		\$120,000	\$120,000
5200 - INTERNAL CHARGES TOTAL	\$212,270		\$228,183	\$228,183
5550 - DEBT SERVICE PRINCIPAL				
5561 - PRINCIPLE ON NOTES PAYABLE	\$71,025		\$71,737	\$71,025
5550 - DEBT SERVICE PRINCIPAL TOTAL	\$71,025		\$71,737	\$71,025
5560 - DEBT SERVICE INTEREST				
5553 - INTEREST ON NOTES	\$3,076		\$2,364	\$3,076
5560 - DEBT SERVICE INTEREST TOTAL	\$3,076		\$2,364	\$3,076
5600 - FIXED ASSETS				
5650 - EQUIPMENT	\$0		\$19,500	\$0
5600 - FIXED ASSETS TOTAL	\$0		\$19,500	\$0
EXPENSES TOTAL	\$2,706,379		\$2,731,675	\$2,569,100
TOTAL	-\$1,966,738		-\$1,991,834	-\$1,829,259



BUILDING & SAFETY

PUBLIC WORKS

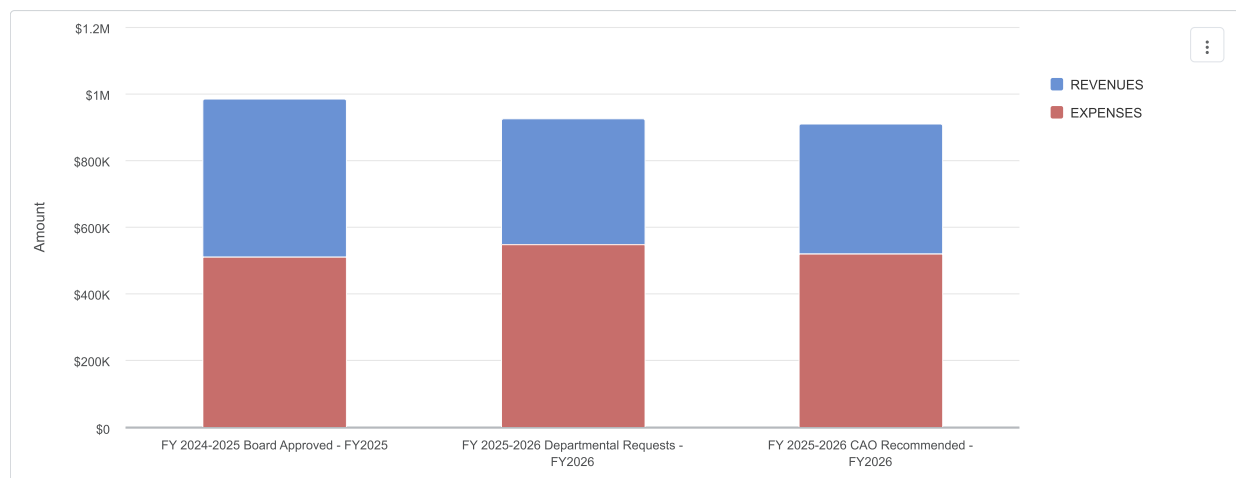
BUDGET UNITS

BUILDING & SAFETY (023200)

DIVISION OVERVIEW

The Building & Safety division, under the Public Works Department, is responsible for enforcing building codes and regulations in unincorporated Inyo County and the City of Bishop. Services include plan review, permit issuance, and inspections for residential, commercial, and public construction projects. Staff ensure code compliance in structural, electrical, plumbing, mechanical, and accessibility areas while promoting public safety and proper development. This division provides support to the public by answering code-related questions and coordinating with other agencies, including utilities and emergency services. Permits are issued in person, by mail, or electronically, and detailed records are maintained for inspections and customer interactions. Building & Safety plays a key role in maintaining safe, code-compliant development across the county.

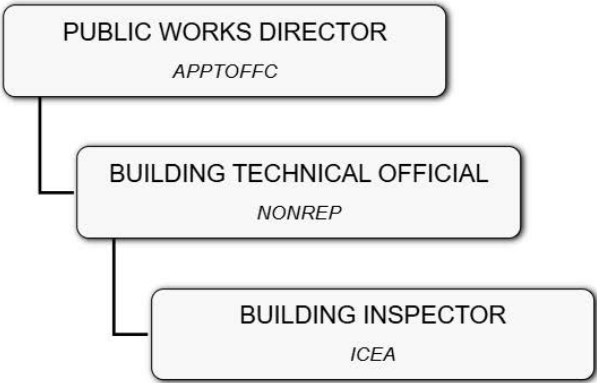
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
BUILDING & SAFETY						
4100 - LICENSES & PERMITS	\$394,000	\$297,500	\$315,000	\$17,500	-6%	-\$79,000
4600 - CHARGES FOR CURRENT SERVICES	\$75,000	\$75,000	\$75,000	\$0	0%	\$0
4800 - OTHER FINANCING SOURCES	\$5,000	\$5,000	\$0	-\$5,000	—	-\$5,000
4900 - OTHER REVENUE	\$150	\$150	\$150	\$0	0%	\$0
BUILDING & SAFETY TOTAL	\$474,150	\$377,650	\$390,150	\$12,500	-3%	-\$84,000
REVENUES TOTAL	\$474,150	\$377,650	\$390,150	\$12,500	-3%	-\$84,000
EXPENSES						
BUILDING & SAFETY						
5000 - SALARIES & BENEFITS	\$406,574	\$434,458	\$433,958	-\$500	0%	\$27,384
5100 - SERVICES & SUPPLIES	\$41,350	\$46,998	\$18,450	-\$28,548	155%	-\$22,900
5200 - INTERNAL CHARGES	\$63,514	\$67,162	\$67,162	\$0	0%	\$3,648
BUILDING & SAFETY TOTAL	\$511,438	\$548,618	\$519,570	-\$29,048	6%	\$8,132
EXPENSES TOTAL	\$511,438	\$548,618	\$519,570	-\$29,048	6%	\$8,132
TOTAL	-\$37,288	-\$170,968	-\$129,420	—	—	—

DIVISION STRUCTURE



BUILDING & SAFETY (023200)

PUBLIC WORKS | BUILDING & SAFETY

BUDGET UNIT OVERVIEW

FUNCTIONS

Under the purview of the Public Works Department, the Building and Safety Division provides the following functions:

- Plan check, inspections services and permitting for building construction in the unincorporated areas of the County and for the City of Bishop.
- Performs safety inspections of existing buildings.
- Provides code- and permit-related answers to questions in person, by telephone, or email.
- Issues permits - some over the counter, by mail, or email from Bishop City Hall, a combined jurisdiction office.
- Interacts with other departments and agencies within the county, at the state level, City of Bishop, Los Angeles Department of Water and Power, and Southern California Edison as needed during the permit process.
- Interacts with disaster agencies as needed.
- Keeps accurate records of inspections, permits, and interactions with the public.

2025-2026 GOALS

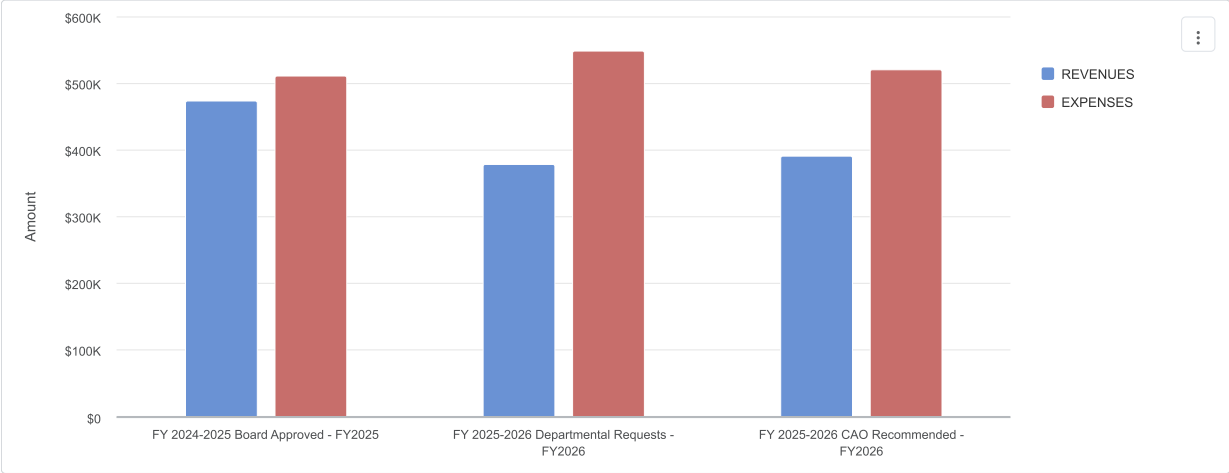
- Launch new OpenGov Kiosk for the public's use of new software.
- Continue to provide plan check, inspection services, Public Works/Building Dept. coverage for Inyo County and the City of Bishop.
- Provide continuous inspection services for cannabis farms in South County areas such as Sandy Valley, Stewart Valley.
- Large-scale solar projects in Trona, in progress.
- Continuous (biweekly) inspections in Death Valley Xanterra properties, Furnace Creek, Tecopa, and Charleston View.
- Provide planning review and inspection services for the new marshals.
- Provide plan review and inspection services for the Bonanza Peak solar project in Charleston View. (The largest solar project in Inyo County history.)
- Provide plan review and Inspection services for remodel of the 400 and 500 building at Furnace Creek.
- Provide inspections and plan review for the new convention center at Furnace Creek.
- Provide support and technical assistance to Planning's Code Enforcement.
- Go live with OpenGov permitting software.
- Implement Blue Beam software for digital plan review.
- Assist Public Works with permitting and inspections for their projects.

2024-2025 ACHIEVEMENTS

- Provided plan check, inspection services, Public Works/Building Dept. coverage for Inyo County and the City of Bishop.
 - Provided the completion of the nine modular employee housing buildings and also an additional 12 modular units at the Oasis of Death Valley.
 - Selected OpenGov software for permit processing, holding weekly workshops to customize the software. Implementation is moving forward quickly.
 - Provided support for Code Enforcement.
 - Assisted Health and Human Services with the new Elm's Motel project.
 - The Technical Building Official completed California State Association of Counties training.
 - The Technical Building Official became a member of CALBO/CSAC committee for review and input for new legislation.
 - The Building Inspector received his B1 inspector's certification.
 - Assisted with planning efforts for new fire houses in Southeast Inyo.
-

- Supported Environmental Health with inspections of restaurants, pools, well and septic, and Code Enforcement.
- Provided professional witness in court cases.
- Assisted Bishop City Planning department with zoning code interpretation.
- Assisted fire departments in interpreting fire code.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4100 - LICENSES & PERMITS			
4131 - CONTRUCTION PERMITS	\$394,000	\$292,500	\$310,000
4175 - PERMITS TO OPERATE	\$0	\$5,000	\$5,000
4100 - LICENSES & PERMITS TOTAL	\$394,000	\$297,500	\$315,000
4600 - CHARGES FOR CURRENT SERVICES			
4819 - SERVICES & FEES	\$75,000	\$75,000	\$75,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$75,000	\$75,000	\$75,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$5,000	\$5,000	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$5,000	\$5,000	\$0
4900 - OTHER REVENUE			
4922 - SALES OF COPIES	\$50	\$50	\$50
4959 - MISCELLANEOUS REVENUE	\$100	\$100	\$100
4900 - OTHER REVENUE TOTAL	\$150	\$150	\$150
REVENUES TOTAL	\$474,150	\$377,650	\$390,150
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$264,132	\$286,409	\$286,409
5003 - OVERTIME	\$3,000	\$1,000	\$1,000
5005 - HOLIDAY OVERTIME	\$2,000	\$2,000	\$1,500
5021 - SOCIAL SECURITY	\$21,483	\$21,911	\$21,911
5022 - PERS RETIREMENT	\$31,410	\$33,583	\$33,583
5024 - RETIREMENT-UNFUND LIB	\$36,901	\$37,162	\$37,162
5031 - MEDICAL INSURANCE	\$30,359	\$28,071	\$28,071
5032 - DISABILITY INSURANCE	\$3,065	\$3,151	\$3,151
5043 - OTHER BENEFITS	\$14,224	\$20,658	\$20,658

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5111 - CLOTHING (PER MOU)	\$0	\$513	\$513
5000 - SALARIES & BENEFITS TOTAL	\$406,574	\$434,458	\$433,958
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$450	\$650	\$450
5122 - CELL PHONES	\$900	\$1,920	\$1,300
5175 - MAINT-FUEL & LUBRICANT	\$500	\$500	\$500
5232 - OFFICE & OTHER EQUIPMENT	\$8,800	\$6,200	\$6,200
5265 - PROFESSIONAL SERVICE	\$21,000	\$25,000	\$0
5301 - TOOLS	\$200	\$1,075	\$500
5311 - GENERAL OPERATING	\$4,000	\$5,631	\$4,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$5,500	\$6,022	\$5,500
5100 - SERVICES & SUPPLIES TOTAL	\$41,350	\$46,998	\$18,450
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$3,702	\$4,385	\$4,385
5128 - INTERNAL SHREDDING CHARGES	\$346	\$346	\$346
5129 - INTERNAL COPY CHARGES (NON-IS)	\$50	\$100	\$100
5152 - WORKERS COMPENSATION	\$7,007	\$8,952	\$8,952
5155 - PUBLIC LIABILITY INSURANCE	\$12,909	\$13,879	\$13,879
5333 - MOTORPOOL	\$39,500	\$39,500	\$39,500
5200 - INTERNAL CHARGES TOTAL	\$63,514	\$67,162	\$67,162
EXPENSES TOTAL	\$511,438	\$548,618	\$519,570
TOTAL	-\$37,288	-\$170,968	-\$129,420



DEFERRED MAINTENANCE

PUBLIC WORKS

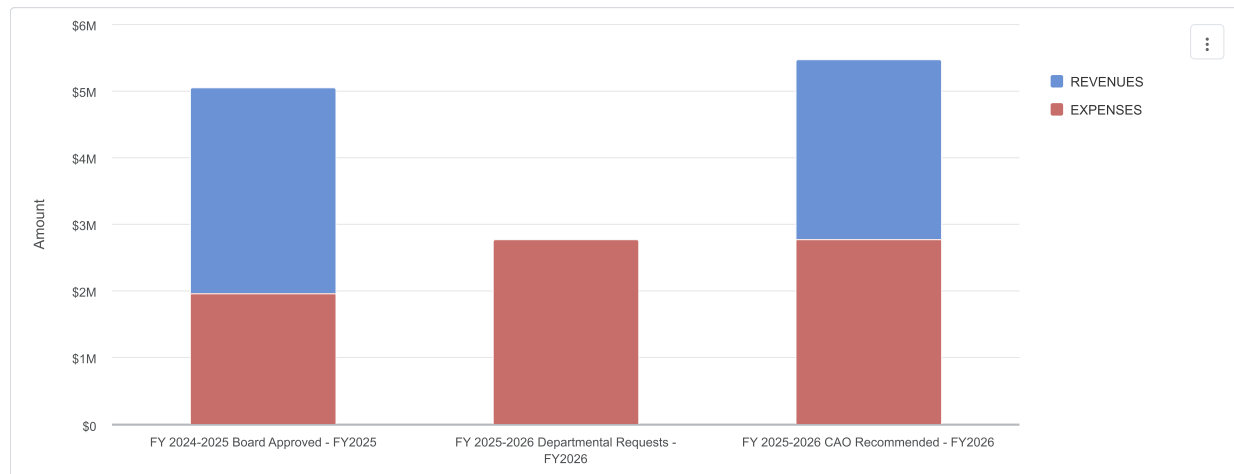
BUDGET UNITS

[DEFERRED MAINTENANCE \(011501\)](#) | [COURTHOUSE REHABILITATION DEFERRED MAINTENANCE \(011502\)](#)

DIVISION OVERVIEW

The Public Works – Deferred Maintenance budget unit is designated for the planning, coordination, and delivery of facility improvement projects that address backlogged or postponed maintenance needs across County-owned properties. This unit provides funding for capital projects that are necessary to preserve the integrity, functionality, and safety of public buildings and infrastructure that have experienced delayed upkeep due to limited resources or competing priorities. The scope of work managed under this budget unit includes structural repairs, HVAC replacements, roofing, interior and exterior remodels, utility system upgrades, and other facility enhancements necessary to extend the service life of critical assets. Projects are selected based on need, condition assessments, and alignment with long-term facility management strategies. While this budget unit does not support dedicated full-time personnel, project delivery is accomplished through coordination with Public Works staff, external consultants, and construction contractors. Responsibilities include scope development, budgeting, contractor oversight, scheduling, and ensuring compliance with applicable codes and standards. This unit functions as a key mechanism for maintaining County facilities in a state of good repair, reducing long-term liability, and supporting the continued delivery of essential public services.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
FY2025		FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
DEFERRED MAINTENANCE						
4800 - OTHER FINANCING SOURCES	\$3,074,292	\$0	\$2,706,113	\$2,706,113	-100%	-\$368,179
DEFERRED MAINTENANCE TOTAL	\$3,074,292	\$0	\$2,706,113	\$2,706,113	-100%	-\$368,179
REVENUES TOTAL	\$3,074,292	\$0	\$2,706,113	\$2,706,113	-100%	-\$368,179
EXPENSES						
DEFERRED MAINTENANCE						
5100 - SERVICES & SUPPLIES	\$789,692	\$1,221,113	\$1,221,113	\$0	0%	\$431,421
5600 - FIXED ASSETS	\$1,173,914	\$1,545,000	\$1,545,000	\$0	0%	\$371,086
DEFERRED MAINTENANCE TOTAL	\$1,963,606	\$2,766,113	\$2,766,113	\$0	0%	\$802,507
EXPENSES TOTAL	\$1,963,606	\$2,766,113	\$2,766,113	\$0	0%	\$802,507
TOTAL	\$1,110,686	-\$2,766,113	-\$60,000	–	–	–

PUBLIC WORKS - DEFERRED MAINT (011501)

PUBLIC WORKS | DEFERRED MAINTENANCE

BUDGET UNIT OVERVIEW

FUNCTIONS

The Public Works Deferred Maintenance Budget is used to construct deferred maintenance projects for various County facilities.

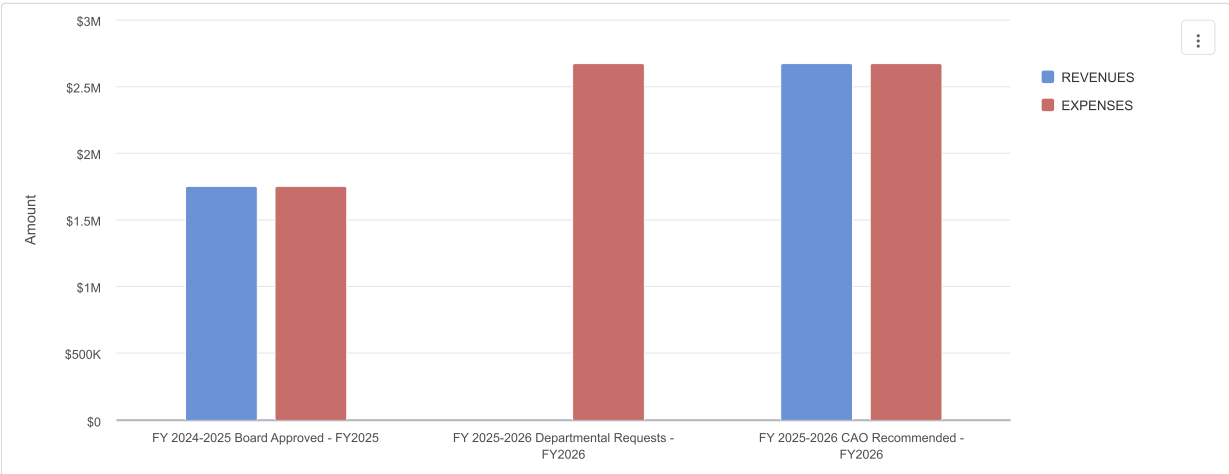
2025-2026 GOALS

- Continue delivery of high-priority projects approved through the 2025-2026 budget adoption process.
- Complete Lone Pine Health and Human Services accessibility improvements.
- Continue collaboration with Facilities and Engineering divisions to identify and prioritize critical deferred maintenance needs.
- Improve tracking and reporting of project schedules and expenditures through enhanced coordination with the fiscal team.

2024-2025 ACHIEVEMENTS

- Completed Courthouse HVAC project, improving energy efficiency and climate control at a critical County facility.
- Commenced design of Progress House and Museum remodels.
- Completed construction of the Animal Shelter building in Big Pine.
- Commenced design of landscaping and exterior improvements at the County Jail.
- Initiated work on newly approved deferred maintenance projects adopted during the 2024-2025 budget cycle.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$1,750,705	\$0	\$2,671,113
4800 - OTHER FINANCING SOURCES TOTAL	\$1,750,705	\$0	\$2,671,113
REVENUES TOTAL	\$1,750,705	\$0	\$2,671,113
EXPENSES			
5100 - SERVICES & SUPPLIES			
5191 - MAINTENANCE OF STRUCTURES	\$786,192	\$1,221,113	\$1,221,113
5263 - ADVERTISING	\$3,500	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$789,692	\$1,221,113	\$1,221,113
5600 - FIXED ASSETS			
5640 - STRUCTURES & IMPROVEMENTS	\$568,677	\$700,000	\$700,000
5650 - EQUIPMENT	\$392,336	\$750,000	\$750,000
5600 - FIXED ASSETS TOTAL	\$961,013	\$1,450,000	\$1,450,000
EXPENSES TOTAL	\$1,750,705	\$2,671,113	\$2,671,113
TOTAL	\$0	-\$2,671,113	\$0

PW-COURT HOUSE REHAB DEF MAINT (011502)

PUBLIC WORKS | DEFERRED MAINTENANCE

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget houses the current Inyo County Courthouse HVAC rehabilitation project.

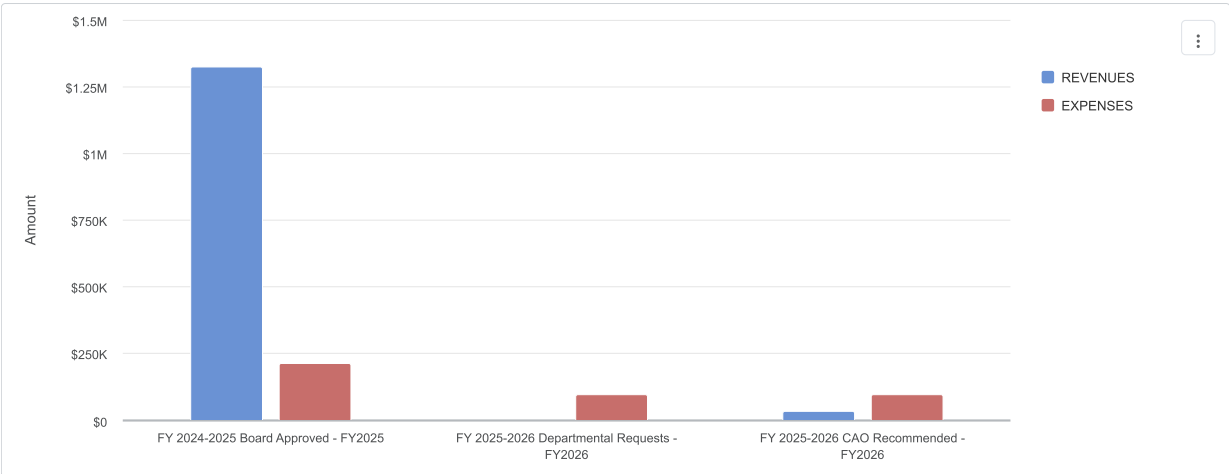
2025-2026 GOALS

- Continue to make improvements to the historic Courthouse.

2024-2025 ACHIEVEMENTS

- Completed construction of the Inyo County Courthouse HVAC system.
- Performed system testing and balancing to ensure full operational compliance and indoor air quality improvements.
- Closed out construction contract and completed required inspections and documentation.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$1,323,587	\$0	\$35,000
4800 - OTHER FINANCING SOURCES TOTAL	\$1,323,587	\$0	\$35,000
REVENUES TOTAL	\$1,323,587	\$0	\$35,000
EXPENSES			
5600 - FIXED ASSETS			
5640 - STRUCTURES & IMPROVEMENTS	\$9,915	\$95,000	\$95,000
5700 - CONSTRUCTION IN PROGRESS	\$202,986	\$0	\$0
5600 - FIXED ASSETS TOTAL	\$212,901	\$95,000	\$95,000
EXPENSES TOTAL	\$212,901	\$95,000	\$95,000
TOTAL	\$1,110,686	-\$95,000	-\$60,000



LOCAL TRANSPORTATION COMMISSION (LTC)

PUBLIC WORKS

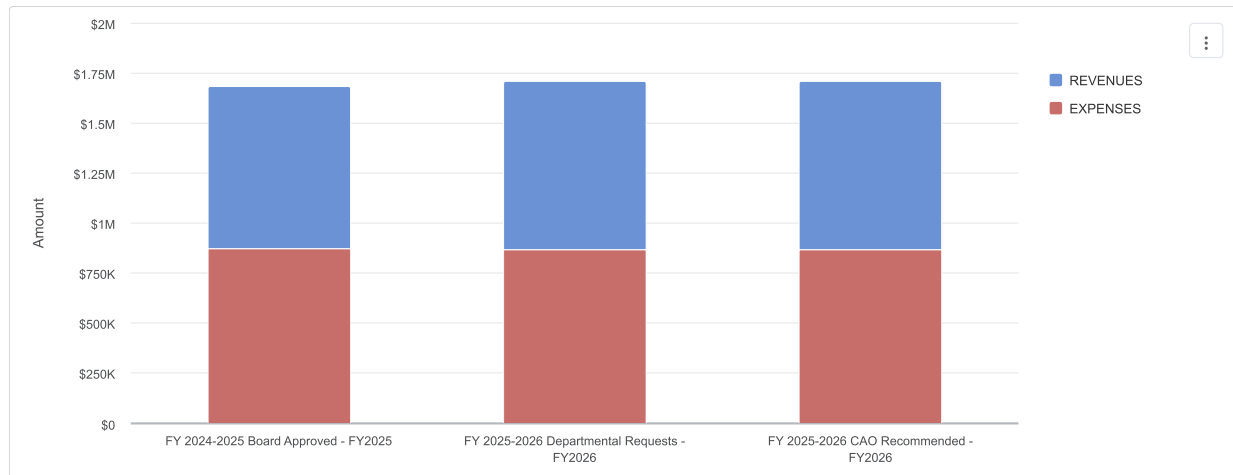
BUDGET UNIT

TRANSPORTATION & PLANNING TRUST (504605)

DIVISION OVERVIEW

The Inyo County Local Transportation Commission (LTC) serves as the Regional Transportation Planning Agency (RTPA) for Inyo County. It oversees long-range transportation planning, programs state and federal transportation funds, and ensures regional projects align with local, state, and federal goals. The LTC develops the Regional Transportation Plan (RTP) and Overall Work Program (OWP), selects and funds projects through a variety of programs including the Regional Surface Transportation Program (RSTP), State Transportation Improvement Program (STIP), Active Transportation Program (ATP), and more. The LTC maintains performance tools such as the Pavement Management Program (PMP). The LTC prioritizes public engagement, equity, and sustainability—including planning for electric vehicle infrastructure and safe walking and biking routes. In a rural county with limited resources, the LTC works closely with local agencies, Caltrans, and community partners to deliver impactful transportation solutions that enhance safety, mobility, and access for all.

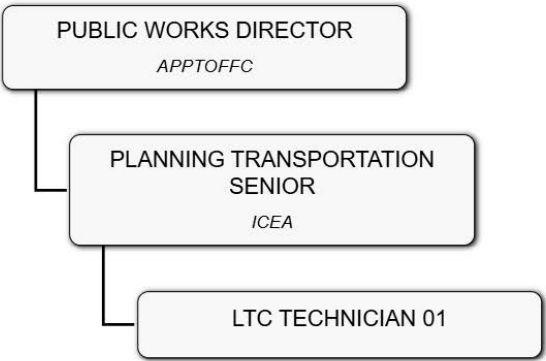
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
LTC						
4060 - TAXES - SALES	\$146,581	\$132,046	\$132,046	\$0	0%	-\$14,535
4350 - REV USE OF MONEY & PROPERTY	\$15,000	\$15,000	\$15,000	\$0	0%	\$0
4400 - AID FROM OTHER GOVT AGENCIES	\$650,674	\$695,500	\$695,500	\$0	0%	\$44,826
LTC TOTAL	\$812,255	\$842,546	\$842,546	\$0	0%	\$30,291
REVENUES TOTAL	\$812,255	\$842,546	\$842,546	\$0	0%	\$30,291
EXPENSES						
LTC						
5000 - SALARIES & BENEFITS	\$346,748	\$382,066	\$382,066	\$0	0%	\$35,318
5100 - SERVICES & SUPPLIES	\$165,234	\$166,696	\$166,696	\$0	0%	\$1,462
5200 - INTERNAL CHARGES	\$110,391	\$109,226	\$109,226	\$0	0%	-\$1,165
5500 - OTHER CHARGES	\$140,674	\$100,000	\$100,000	\$0	0%	-\$40,674
5600 - FIXED ASSETS	\$106,610	\$106,610	\$106,610	\$0	0%	\$0
LTC TOTAL	\$869,657	\$864,598	\$864,598	\$0	0%	-\$5,059
EXPENSES TOTAL	\$869,657	\$864,598	\$864,598	\$0	0%	-\$5,059
TOTAL	-\$57,402	-\$22,052	-\$22,052	-	-	-

DIVISION STRUCTURE



TRANSPORTATION & PLANNING TRUST (504605)

PUBLIC WORKS | LTC

BUDGET UNIT OVERVIEW

FUNCTIONS

The Local Transportation Commission (LTC) staff administers Inyo County Local Transportation meetings and works to secure future revenue and funding streams for transportation projects in Inyo County. The LTC also has oversight of and administers transit funding in Inyo County. The LTC funds transportation planning and development for Inyo County and the City of Bishop.

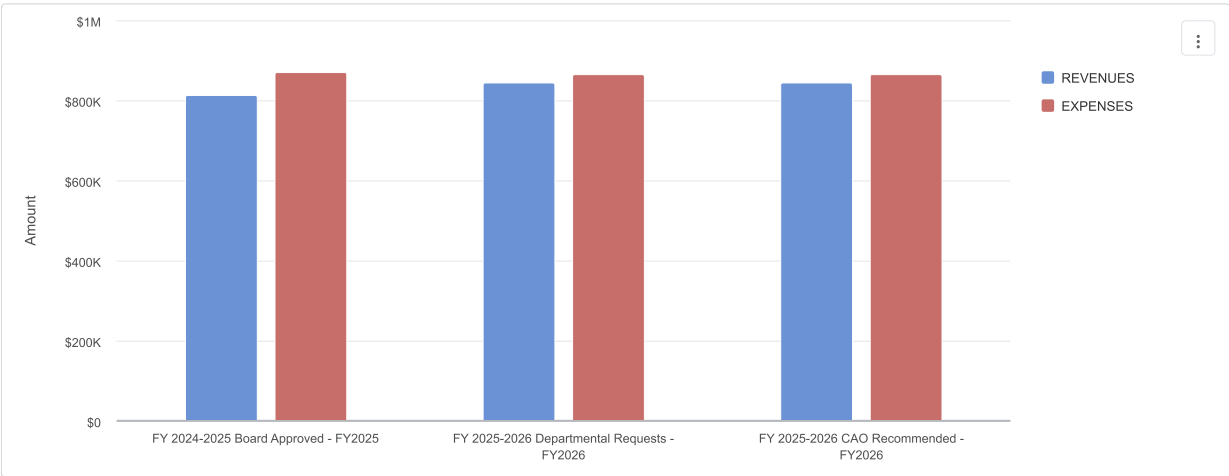
2025-2026 GOALS

- Complete construction of the Walker Creek Bridge Project.
- Finalize plans, specifications, and estimates and environmental documentation for the Highway Safety Improvement Program (HSIP) Old Spanish Trail and Trona Wildrose projects.
- Continue development of future HSIP and Active Transportation Program applications to secure funding for additional infrastructure improvements.

2024-2025 ACHIEVEMENTS

- Awarded a \$9.8 million Active Transportation Program grant for the Connecting Tecopa: Bicycle and Pedestrian Safety Corridor project.
- Began development of the Inyo County Electric Vehicle Charging Infrastructure Network Plan (ICEVCINP) funded by a Caltrans Sustainable Transportation Planning Grant.
- Submitted multiple grant proposals to the following grant programs: Sustainable Transportation Planning Grants for evacuation planning, Rural & Tribal Assistance Program to rehabilitate western eight miles of Old Spanish Trail, HSIP and Safe Streets & Roads for All program to develop a Safety Action Plan.
- Conducted outreach and engagement at several community events and locations: Earth Day events at the Bishop City Park and Lone Pine Paiute Shoshone Reservation, Lone Pine High School Career Day, the California Transportation Commission Town Hall event, and in front of the Bishop Sunrise Rotary Club.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4060 - TAXES - SALES			
4061 - LOCAL TRANSPORTATION TAX	\$146,581	\$132,046	\$132,046
4060 - TAXES - SALES TOTAL	\$146,581	\$132,046	\$132,046
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$15,000	\$15,000	\$15,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$15,000	\$15,000	\$15,000
4400 - AID FROM OTHER GOVT AGENCIES			
4479 - STATE SUBVENTIONS	\$230,000	\$315,500	\$315,500
4499 - STATE OTHER	\$420,674	\$380,000	\$380,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$650,674	\$695,500	\$695,500
REVENUES TOTAL	\$812,255	\$842,546	\$842,546
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$150,539	\$222,898	\$222,898
5003 - OVERTIME	\$2,000	\$1,000	\$1,000
5005 - HOLIDAY OVERTIME	\$1,000	\$1,000	\$1,000
5012 - PART TIME EMPLOYEES	\$35,000	\$0	\$0
5021 - SOCIAL SECURITY	\$11,613	\$17,052	\$17,052
5022 - PERS RETIREMENT	\$23,603	\$30,044	\$30,044
5024 - RETIREMENT-UNFUND LIB	\$29,734	\$29,945	\$29,945
5025 - RETIREE HEALTH BENEFITS	\$48,621	\$30,521	\$30,521
5031 - MEDICAL INSURANCE	\$42,979	\$46,980	\$46,980
5032 - DISABILITY INSURANCE	\$1,659	\$2,452	\$2,452
5043 - OTHER BENEFITS	\$0	\$136	\$136
5111 - CLOTHING (PER MOU)	\$0	\$38	\$38
5000 - SALARIES & BENEFITS TOTAL	\$346,748	\$382,066	\$382,066
5100 - SERVICES & SUPPLIES			
5175 - MAINT-FUEL & LUBRICANT	\$2,000	\$2,000	\$2,000
5232 - OFFICE & OTHER EQUIPMENT	\$7,500	\$1,500	\$1,500
5263 - ADVERTISING	\$3,000	\$1,500	\$1,500
5265 - PROFESSIONAL SERVICE	\$141,000	\$149,640	\$149,640
5311 - GENERAL OPERATING	\$5,470	\$5,836	\$5,836
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$6,264	\$6,220	\$6,220
5100 - SERVICES & SUPPLIES TOTAL	\$165,234	\$166,696	\$166,696
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$3,702	\$1,453	\$1,453
5124 - EXTERNAL CHARGES	\$58,400	\$58,400	\$58,400
5129 - INTERNAL COPY CHARGES (NON-IS)	\$2,000	\$1,000	\$1,000
5152 - WORKERS COMPENSATION	\$3,374	\$4,226	\$4,226
5155 - PUBLIC LIABILITY INSURANCE	\$6,217	\$6,552	\$6,552
5315 - COUNTY COST PLAN	\$36,698	\$37,595	\$37,595
5200 - INTERNAL CHARGES TOTAL	\$110,391	\$109,226	\$109,226
5500 - OTHER CHARGES			
5539 - OTHER AGENCY CONTRIBUTION	\$140,674	\$100,000	\$100,000
5500 - OTHER CHARGES TOTAL	\$140,674	\$100,000	\$100,000
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$6,610	\$6,610	\$6,610

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5700 - CONSTRUCTION IN PROGRESS	\$100,000	\$100,000	\$100,000	\$100,000
5600 - FIXED ASSETS TOTAL	\$106,610	\$106,610	\$106,610	\$106,610
EXPENSES TOTAL	\$869,657	\$864,598	\$864,598	\$864,598
TOTAL	-\$57,402	-\$22,052	-\$22,052	-\$22,052



PARKS & RECREATION

PUBLIC WORKS

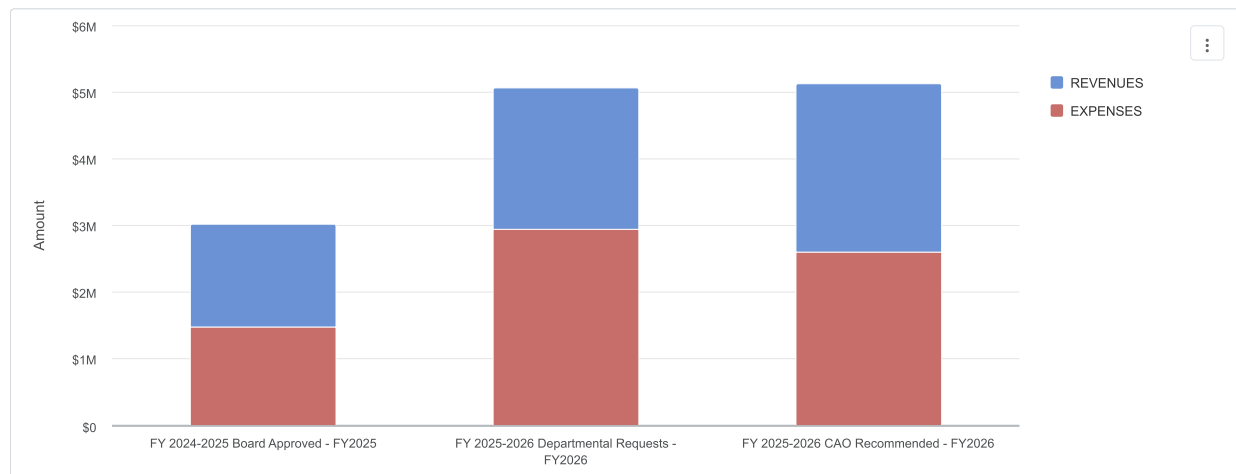
BUDGET UNITS

[PARKS & RECREATION \(076999\)](#) | [CLEAN CA DIAZ LAKE \(670102\)](#)

DIVISION OVERVIEW

The Parks and Recreation Department operates a regional and neighborhood network of recreational facilities serving visitors to the County as well as local residents, including lakes, campgrounds, picnic areas, playgrounds and ballfields. Inyo County parks include the Millpond Recreational Area in north Bishop, Izaak Walton Park in west Bishop, Starlite Community Park, Mendenhall Park in Big Pine, Dehy Park and Independence Park in Independence, and Spainhower Park in Lone Pine. Inyo County campgrounds are operated year-round, and include Diaz Lake, Portuguese Joe, Independence Creek, Taboose Creek, Tinnemaha Creek, Baker Creek, and Pleasant Valley. Concessionaire-operated campgrounds include Millpond, Glacier View, Brown's Town, and Tecopa Park and Campground. To ensure the availability of these facilities, several improvement projects are scheduled and coordinated throughout the year. The department provides reservation services for the use of County parks and campgrounds, including the collection of fees and deposits. Parks and Recreation is also responsible for protecting and enhancing the primary resources of the campgrounds, flowing waters, ponds, and riparian habitat.

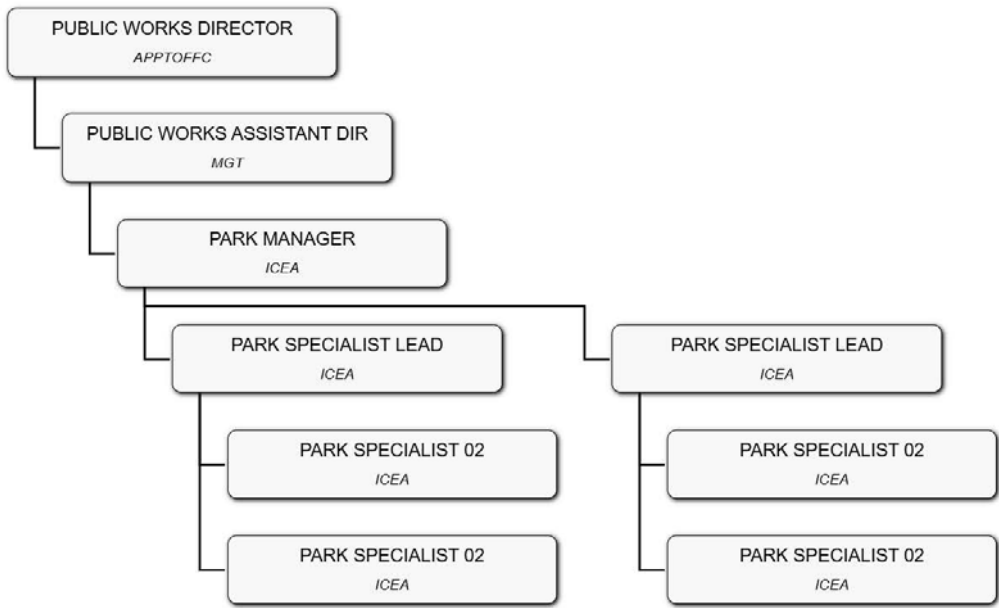
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
PARKS						
4300 - RENTS & LEASES	\$0	\$29,000	\$29,000	\$0	0%	\$29,000
4350 - REV USE OF MONEY & PROPERTY	\$0	\$1,968	\$1,968	\$0	0%	\$1,968
4400 - AID FROM OTHER GOVT AGENCIES	\$1,475,000	\$1,688,544	\$1,688,544	\$0	0%	\$213,544
4600 - CHARGES FOR CURRENT SERVICES	\$0	\$387,000	\$401,000	\$14,000	-3%	\$401,000
4800 - OTHER FINANCING SOURCES	\$73,633	\$0	\$403,900	\$403,900	-100%	\$330,267
4900 - OTHER REVENUE	\$0	\$400	\$400	\$0	0%	\$400
PARKS TOTAL	\$1,548,633	\$2,106,912	\$2,524,812	\$417,900	-17%	\$976,179
REVENUES TOTAL	\$1,548,633	\$2,106,912	\$2,524,812	\$417,900	-17%	\$976,179
EXPENSES						
PARKS						
5000 - SALARIES & BENEFITS	\$0	\$891,507	\$891,507	\$0	0%	\$891,507
5100 - SERVICES & SUPPLIES	\$0	\$522,915	\$505,615	-\$17,300	3%	\$505,615
5200 - INTERNAL CHARGES	\$10,000	\$394,072	\$394,072	\$0	0%	\$384,072
5500 - OTHER CHARGES	\$0	\$0	\$60,000	\$60,000	-100%	\$60,000
5600 - FIXED ASSETS	\$1,465,000	\$1,138,954	\$747,630	-\$391,324	52%	-\$717,370
PARKS TOTAL	\$1,475,000	\$2,947,448	\$2,598,824	-\$348,624	13%	\$1,123,824
EXPENSES TOTAL	\$1,475,000	\$2,947,448	\$2,598,824	-\$348,624	13%	\$1,123,824
TOTAL	\$73,633	-\$840,536	-\$74,012	-	-	-

DIVISION STRUCTURE



BUDGET UNIT OVERVIEW

FUNCTIONS

The Parks and Recreation Department operates a regional and neighborhood parks system serving visitors to the County as well as local residents. Recreational facilities include lakes, campgrounds, picnic areas, playgrounds, and ballfields. In order to ensure the availability of these facilities, several improvement projects are scheduled and coordinated throughout the year. The department provides reservation services for the use of County parks, including the collection of fees and deposits. Parks and Recreation is also responsible for protecting and enhancing the primary resources of the campgrounds, flowing waters, ponds, and riparian habitat.

2025-2026 GOALS

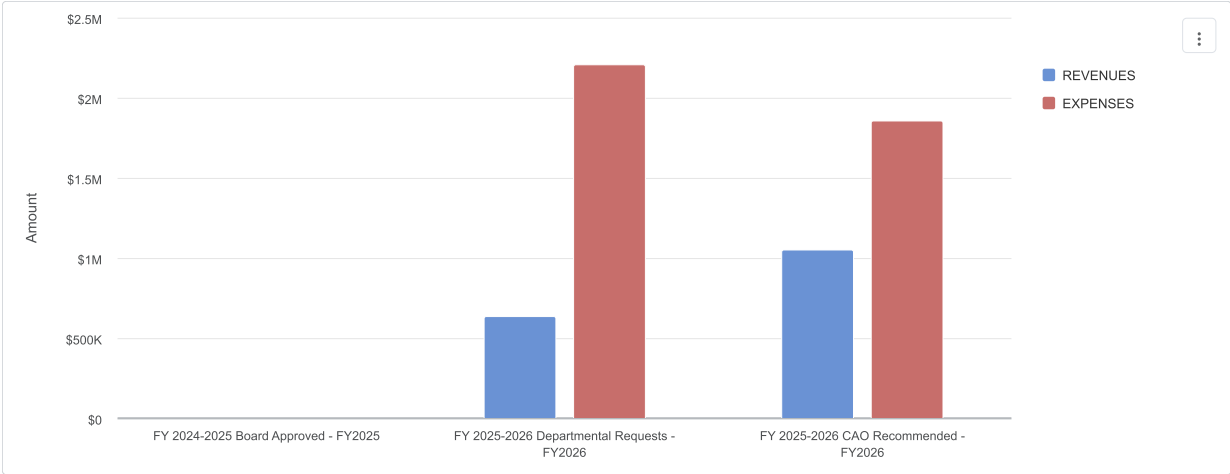
- Complete construction and installation of the Diaz Lake playground.
- Replace aging picnic tables throughout all County parks and campgrounds.
- Complete installation of Mendenhall Park playground equipment and concrete paths.
- Rehabilitate additional campground restrooms, prioritizing high-use sites.
- Evaluate irrigation systems for upgrades to improve water conservation and efficiency.
- Develop interpretive signage and kiosks with durable materials at key sites to improve placemaking for parks and campgrounds.
- Install new fire rings and picnic tables at campgrounds using fire mitigation techniques and best management practices.
- Develop a time study of Parks personnel to better understand needs for maintenance and projects.
- Develop recommendations for increasing revenue at campgrounds.
- Develop a training course to train crew leads on using software to digitally map irrigation system and facilities.
- Collaborate on projects with local non-profits and friends groups that are interested in volunteering for parks and campgrounds, e.g. trash clean-ups, picnic table maintenance, etc.

2024-2025 ACHIEVEMENTS

- Diaz Lake playground project is under construction using Clean California grant funding.
- Nearly completed restroom rehabilitation at Diaz Lake Campground.
- Installed two new vault restrooms at Diaz Lake Campground.
- Repaired pedestrian bridges at Tinnemaha Creek, Baker Creek, and Independence Creek campgrounds.
- Maintained and installed new table boards in the gazebos at Mendenhall Park and Millpond Recreational Area.
- Bought a new zero-turn mower to increase efficiency while mowing parks.
- Procured a new water fountain system that is ADA accessible and has a water bottle filler for Mendenhall Park.
- Campground signs maintenance included replacing boards, routing, and painting.
- Re-modeled a restroom at Pleasant Valley Campground to now include proper ventilation, separated toilets with lockable doors, grab bars, applied new paint, epoxied floors using a special paint that provides extra grip, and implemented pest control measures.
- Millpond Park sediment removal project removed over 50 tons of pond sludge, sediment, trash, and weeds to revitalize and beautify the beach sand area adjacent to the pond inlet.
- Hazard tree removal/pruning projects at Mendenhall Park and Lone Pine Park.
- Collaborated with Big Pine Schools on a new playground project to understand local needs and interests.
- Parks staff received training and certifications from the United States Forest Service on chainsaw felling and bucking.
- Parks staff received training and certifications on CPR/AED

- Collaborated with Moontribe Collective and received a donation of \$6,800 to be used towards a new bridge at Tinnemaha Campground.
- Collaborated with Inyo County Landfill to complete multiple projects that required roll-off trucks and equipment not immediately available to Parks.
- Collaborated with Inyo County Agriculture Department to complete herbicide spraying along chainlink fences to aid staff in maintaining parks.
- Collaborated with Inyo County Water Dept to remove invasive species of tamarisk at Diaz Lake.
- Created a pathway for individuals and groups to volunteer with Inyo County Parks and Campgrounds.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
REVENUES			
4300 - RENTS & LEASES			
4352 - MILLPOND CONCESSIONS	\$0	\$29,000	\$29,000
4300 - RENTS & LEASES TOTAL	\$0	\$29,000	\$29,000
4350 - REV USE OF MONEY & PROPERTY			
4312 - LEASES	\$0	\$1,968	\$1,968
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$0	\$1,968	\$1,968
4400 - AID FROM OTHER GOVT AGENCIES			
4475 - OFF HIGHWAY VEHICLE	\$0	\$250	\$250
4498 - STATE GRANTS	\$0	\$10,000	\$10,000
4563 - CONTRIBUTION FROM DWP	\$0	\$203,294	\$203,294
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$0	\$213,544	\$213,544
4600 - CHARGES FOR CURRENT SERVICES			
4781 - PLEASANT VALLEY CAMP	\$0	\$70,000	\$75,000
4783 - SCHOBBER LANE CAMP	\$0	\$87,000	\$87,000
4784 - GLACIER VIEW CAMP	\$0	\$5,000	\$5,000
4785 - BAKER CREEK CAMP	\$0	\$34,000	\$37,000
4786 - TINNEMAHA CAMP	\$0	\$29,000	\$29,000
4787 - TABOOSE CAMP	\$0	\$34,000	\$36,000
4788 - INDEPENDENCE CREEK CAMP	\$0	\$13,000	\$15,000
4789 - PORTUGUESE JOE CAMP	\$0	\$26,000	\$28,000
4790 - DIAZ LAKE CAMP	\$0	\$86,000	\$86,000

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
4792 - DAY USE FEES	\$0	\$3,000	\$3,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$0	\$387,000	\$401,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$0	\$0	\$403,900
4800 - OTHER FINANCING SOURCES TOTAL	\$0	\$0	\$403,900
4900 - OTHER REVENUE			
4936 - MISCELLANEOUS SALES	\$0	\$400	\$400
4900 - OTHER REVENUE TOTAL	\$0	\$400	\$400
REVENUES TOTAL	\$0	\$631,912	\$1,049,812
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$0	\$515,162	\$515,162
5003 - OVERTIME	\$0	\$6,500	\$6,500
5005 - HOLIDAY OVERTIME	\$0	\$4,200	\$4,200
5012 - PART TIME EMPLOYEES	\$0	\$91,350	\$91,350
5021 - SOCIAL SECURITY	\$0	\$46,399	\$46,399
5022 - PERS RETIREMENT	\$0	\$54,221	\$54,221
5024 - RETIREMENT-UNFUND LIB	\$0	\$43,765	\$43,765
5031 - MEDICAL INSURANCE	\$0	\$92,065	\$92,065
5032 - DISABILITY INSURANCE	\$0	\$6,672	\$6,672
5043 - OTHER BENEFITS	\$0	\$29,033	\$29,033
5111 - CLOTHING (PER MOU)	\$0	\$2,140	\$2,140
5000 - SALARIES & BENEFITS TOTAL	\$0	\$891,507	\$891,507
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$0	\$3,800	\$2,800
5122 - CELL PHONES	\$0	\$4,062	\$3,262
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$0	\$21,000	\$7,500
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$0	\$15,000	\$15,000
5182 - MAINTENANCE OF GROUNDS	\$0	\$39,500	\$39,500
5199 - MAINTENANCE STRUCTURES MATERIA	\$0	\$13,500	\$13,500
5232 - OFFICE & OTHER EQUIPMENT	\$0	\$36,400	\$36,400
5263 - ADVERTISING	\$0	\$1,500	\$1,500
5265 - PROFESSIONAL SERVICE	\$0	\$177,748	\$177,748
5281 - RENTS & LEASES EQUIPMENT	\$0	\$500	\$500
5291 - SITE & OFFICE RENTS/LEASES	\$0	\$21,000	\$21,000
5301 - TOOLS	\$0	\$4,500	\$4,500
5311 - GENERAL OPERATING	\$0	\$132,705	\$130,705
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$0	\$1,000	\$1,000
5351 - UTILITIES	\$0	\$50,700	\$50,700
5100 - SERVICES & SUPPLIES TOTAL	\$0	\$522,915	\$505,615
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$0	\$4,210	\$4,210
5128 - INTERNAL SHREDDING CHARGES	\$0	\$136	\$136
5129 - INTERNAL COPY CHARGES (NON-IS)	\$0	\$1,500	\$1,500
5152 - WORKERS COMPENSATION	\$0	\$38,870	\$38,870
5155 - PUBLIC LIABILITY INSURANCE	\$0	\$204,356	\$204,356
5333 - MOTORPOOL	\$0	\$135,000	\$135,000
5200 - INTERNAL CHARGES TOTAL	\$0	\$384,072	\$384,072
5500 - OTHER CHARGES			

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5539 - OTHER AGENCY CONTRIBUTION	\$0	\$0	\$60,000
5500 - OTHER CHARGES TOTAL	\$0	\$0	\$60,000
5600 - FIXED ASSETS			
5620 - INFRASTRUCTURE	\$0	\$92,800	\$5,000
5650 - EQUIPMENT	\$0	\$261,000	\$0
5700 - CONSTRUCTION IN PROGRESS	\$0	\$52,524	\$10,000
5600 - FIXED ASSETS TOTAL	\$0	\$406,324	\$15,000
EXPENSES TOTAL	\$0	\$2,204,818	\$1,856,194
TOTAL	\$0	-\$1,572,906	-\$806,382

CLEAN CA DIAZ LAKE (670102)

[PUBLIC WORKS](#) | [PARKS](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The Clean California Local Grant Program provides \$1.475 million to Inyo County Parks to enhance and beautify Diaz Lake as well as to upgrade aging recreational facilities. The grant will fund a variety of improvements including a new playground meeting ADA standards and the addition of a sand volleyball court and a dog park. The funding will also be used to improve litter abatement by providing additional trash, recycling, and fishing line recycling receptacles. Upgraded barbecues, picnic benches, and ADA pathways will be added to the east side of the lake. A new host site will be constructed to assist existing Parks staff with quagga mussel inspections and litter abatement. Aerators will be installed to improved the lake's water quality for users and aquatic habitat. Finally, annual community clean-up events will be conducted to engage the community, instilling a sense of pride and fostering a cultural connection to one of Inyo County's local treasures.

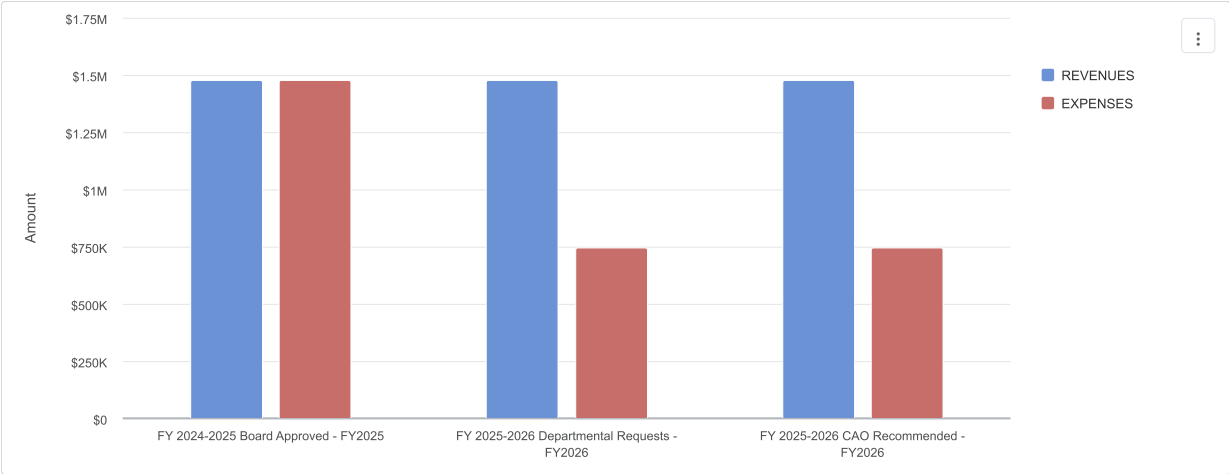
2025-2026 GOALS

- Publish the formal Request for Proposals (RFP) for recreational facilities and award contract - July through September.
- Installation of recreational facilities - October through May pending product shipment and availability.
- Develop and publish RFP for slurry seal and asphalt maintenance.
- Organize two community clean-up events - fall and spring.
- Complete the Diaz Lake playground project as advertised in the Diaz Lake Welcoming and Beautification Bid Package.
- Install new potable water system upgrades.
- Install new irrigation system upgrades.
- Use electronic recordkeeping for irrigation system to establish irrigation maps for future maintenance and upgrades.

2024-2025 ACHIEVEMENTS

- Selected a winning bidder and initiated construction for Diaz Lake Playground in May 2025.
- Analyzed and assessed the irrigation system as a whole to determine a plan to upgrade system to reduce weekly maintenance while also improving aesthetics.
- Assessed potable water system to determine needs for upgrading and repairs.
- Collaborated with Inyo County Water Department and multiple agencies throughout the State of California to better understand the limnology of Diaz Lake and inflow of nutrients that could contribute to hazardous algae blooms.
- Published and completed RFP process to purchase 32 concrete picnic tables to replace wooden picnic tables at campsites. The new concrete tables have the Inyo County logo stamped in the concrete and are much less susceptible to vandalism.
- Developed avenues for individuals and non-profits to volunteer at Diaz Lake. One volunteer event was completed this fiscal year with the Friends of the Inyo where 55 pounds of trash were removed from Diaz Lake.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4499 - STATE OTHER	\$1,475,000	\$1,475,000	\$1,475,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$1,475,000	\$1,475,000	\$1,475,000
REVENUES TOTAL	\$1,475,000	\$1,475,000	\$1,475,000
EXPENSES			
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$10,000	\$10,000	\$10,000
5200 - INTERNAL CHARGES TOTAL	\$10,000	\$10,000	\$10,000
5600 - FIXED ASSETS			
5700 - CONSTRUCTION IN PROGRESS	\$1,465,000	\$732,630	\$732,630
5600 - FIXED ASSETS TOTAL	\$1,465,000	\$732,630	\$732,630
EXPENSES TOTAL	\$1,475,000	\$742,630	\$742,630
TOTAL	\$0	\$732,370	\$732,370



PUBLIC WORKS

PUBLIC WORKS

BUDGET UNITS

[PUBLIC WORKS \(011500\)](#) | [BIG PINE LIGHTING \(800001\)](#) | [INDEPENDENCE LIGHTING \(800101\)](#) | [LONE PINE LIGHTING \(800201\)](#) | [COUNTY SERVICE AREA #2 \(810001\)](#)

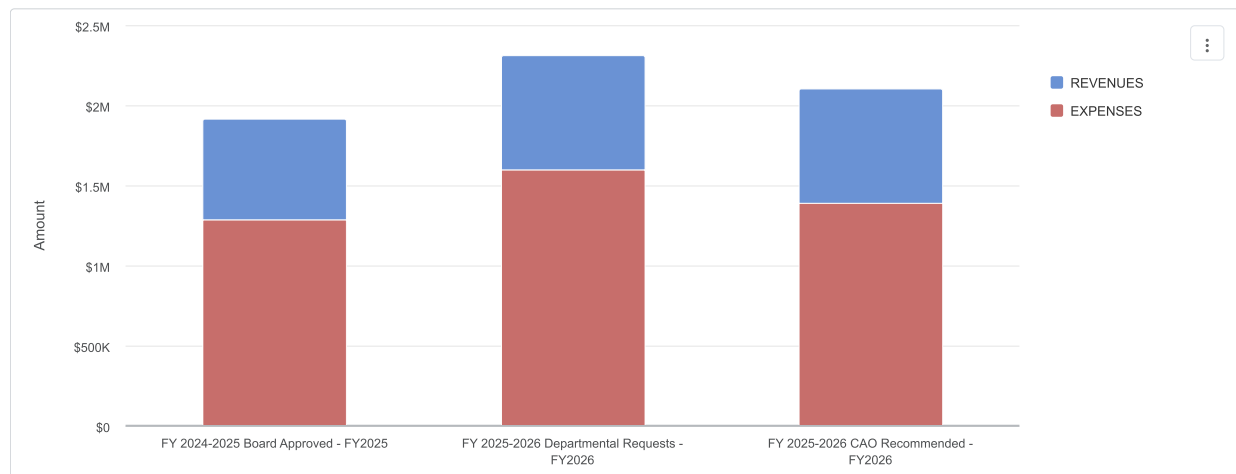
DIVISION OVERVIEW

The Public Works Division houses the budgets for Public Works; the town lighting districts for Big Pine, Independence, and Lone Pine; and the County Services Area #2 (CSA2). The Public Works budget includes most of the department's engineering staff and several County projects that do not fall under the Deferred Maintenance Division.

The towns' lighting districts are responsible for maintenance and utility costs for the lighting fixtures in the district. Funding for each district is provided primarily through secured and unsecured property taxes.

CSA2 is the sewer district for the community of Aspendell, responsible for the maintenance of the sewer mains in the Aspendell area and associated utility costs. CSA2 also pays for a percentage of the maintenance costs and capital improvement costs for the sewer plant operated by the U.S. Forest Service. The funding sources for CSA2 are annual sewer service and lateral connection fees.

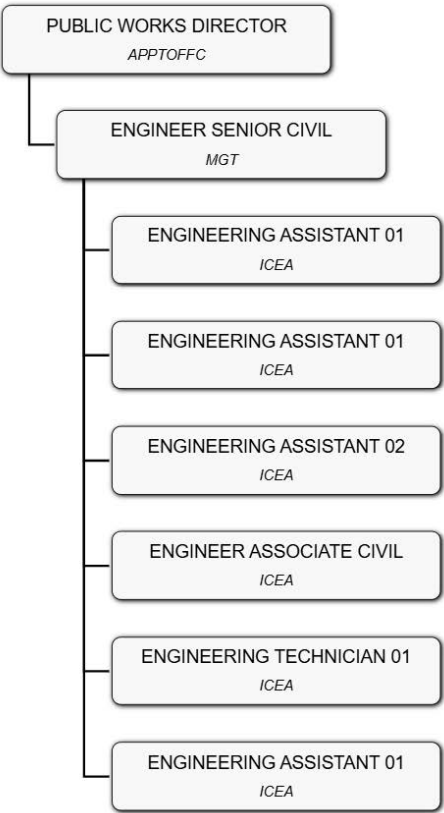
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
PUBLIC WORKS						
4000 - TAXES - PROPERTY	\$83,722	\$76,531	\$76,531	\$0	0%	-\$7,191
4350 - REV USE OF MONEY & PROPERTY	\$4,800	\$13,000	\$13,000	\$0	0%	\$8,200
4400 - AID FROM OTHER GOVT AGENCIES	\$210	\$210	\$210	\$0	0%	\$0
4600 - CHARGES FOR CURRENT SERVICES	\$541,331	\$625,800	\$625,800	\$0	0%	\$84,469
PUBLIC WORKS TOTAL	\$630,063	\$715,541	\$715,541	\$0	0%	\$85,478
REVENUES TOTAL	\$630,063	\$715,541	\$715,541	\$0	0%	\$85,478
EXPENSES						
PUBLIC WORKS						
5000 - SALARIES & BENEFITS	\$974,452	\$1,327,976	\$1,173,932	-\$154,044	13%	\$199,480
5100 - SERVICES & SUPPLIES	\$141,306	\$146,253	\$91,650	-\$54,603	60%	-\$49,656
5200 - INTERNAL CHARGES	\$96,053	\$80,453	\$80,453	\$0	0%	-\$15,600
5600 - FIXED ASSETS	\$70,000	\$39,000	\$39,000	\$0	0%	-\$31,000
PUBLIC WORKS TOTAL	\$1,281,811	\$1,593,682	\$1,385,035	-\$208,647	15%	\$103,224
EXPENSES TOTAL	\$1,281,811	\$1,593,682	\$1,385,035	-\$208,647	15%	\$103,224
TOTAL	-\$651,748	-\$878,141	-\$669,494	—	—	—

DIVISION STRUCTURE



PUBLIC WORKS (011500)

[PUBLIC WORKS](#) | [PUBLIC WORKS DIVISION](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The Public Works Department processes and issues permits for right-of-way encroachments, filming, oversized loads, and special events. This department also provides engineering and management/administrative services for other County departments, facilities, and parks, and administers most construction projects. Some of the assigned departments include:

- Building and Safety
- Maintenance of Buildings and Grounds
- Bishop, Independence, Lone Pine and Shoshone Airports Subdivision and Development Review
- Town Water Systems for Lone Pine, Independence, and Laws
- State Funded Road Projects (STIP)
- Deferred Maintenance Projects
- Recycling & Waste Management
- Parks and Recreation
- Local Transportation Commission administration and staff support
- Big Pine, Independence, and Lone Pine Lighting Districts, and County Service Area #2

2025-2026 GOALS

GOALS FOR FISCAL YEAR 2025-2026

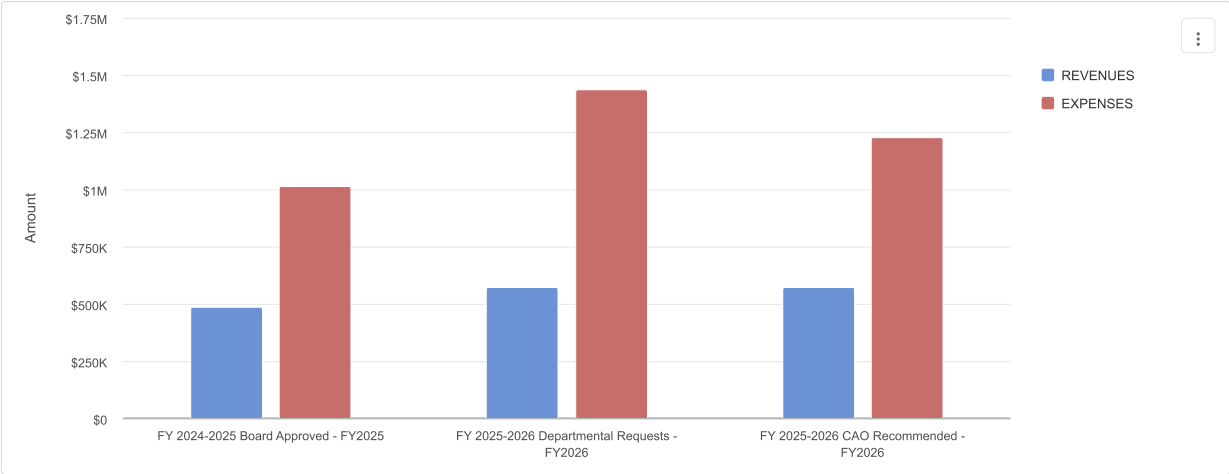
- Finalize full transition to the new digital Work Order System and integrate it into capital project workflows.
- Begin planning for system upgrades at other aging facilities.
- Expand support to Deferred Maintenance and ADA compliance efforts across County campuses.
- Deliver additional Active Transportation Program (ATP), Highway Safety Improvement Plan, and STIP-funded capital projects in alignment with regional transportation planning goals.
- Launch onboarding and professional development curriculum for junior engineering staff and support personnel.
- Continue succession planning by identifying and preparing internal candidates for leadership roles as retirements approach.

2024-2025 ACHIEVEMENTS

MAJOR ACCOMPLISHMENTS IN FISCAL YEAR 2024-2025

- Completed construction of the Lone Pine ATP Sidewalk Project, improving pedestrian safety and accessibility.
- Completed construction of the Big Pine Animal Shelter to better support community and animal welfare services.
- Substantially completed remediation efforts for the Tecopa Sewer Pond, advancing environmental compliance.
- Completed Courthouse HVAC project to improve climate control and energy efficiency at a key county facility.
- Advanced succession planning efforts by onboarding and mentoring new staff to strengthen continuity and long-term capacity.
- Supported multiple operational divisions through cross-departmental engineering, fiscal, and administrative collaboration.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4654 - PLANNING & ENGINEERING FEES	\$75,000	\$160,000	\$160,000
4655 - MAP CHECKING	\$600	\$100	\$100
4824 - INTER GOVERNMENT CHARGES	\$409,700	\$409,700	\$409,700
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$485,300	\$569,800	\$569,800
REVENUES TOTAL	\$485,300	\$569,800	\$569,800
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$590,242	\$821,349	\$723,411
5003 - OVERTIME	\$4,000	\$16,500	\$10,000
5005 - HOLIDAY OVERTIME	\$750	\$750	\$750
5021 - SOCIAL SECURITY	\$45,612	\$62,834	\$55,341
5022 - PERS RETIREMENT	\$59,625	\$81,483	\$71,944
5024 - RETIREMENT-UNFUND LIB	\$128,848	\$129,761	\$129,761
5031 - MEDICAL INSURANCE	\$121,369	\$187,420	\$155,979
5032 - DISABILITY INSURANCE	\$6,499	\$9,035	\$7,958
5043 - OTHER BENEFITS	\$0	\$424	\$368
5111 - CLOTHING (PER MOU)	\$0	\$105	\$105
5000 - SALARIES & BENEFITS TOTAL	\$956,945	\$1,309,661	\$1,155,617
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$516	\$520	\$520
5175 - MAINT-FUEL & LUBRICANT	\$350	\$350	\$350
5232 - OFFICE & OTHER EQUIPMENT	\$500	\$500	\$500
5263 - ADVERTISING	\$500	\$500	\$500
5265 - PROFESSIONAL SERVICE	\$500	\$54,603	\$0
5301 - TOOLS	\$200	\$0	\$0
5311 - GENERAL OPERATING	\$2,710	\$2,850	\$2,850
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$2,000	\$2,000	\$2,000
5100 - SERVICES & SUPPLIES TOTAL	\$7,276	\$61,323	\$6,720
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$6,095	\$8,770	\$8,770
5124 - EXTERNAL CHARGES	\$500	\$0	\$0

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5128 - INTERNAL SHREDDING CHARGES	\$346	\$346	\$346	\$346
5129 - INTERNAL COPY CHARGES (NON-IS)	\$2,500	\$1,699	\$1,699	\$1,699
5152 - WORKERS COMPENSATION	\$16,432	\$22,447	\$22,447	\$22,447
5155 - PUBLIC LIABILITY INSURANCE	\$19,900	\$29,565	\$29,565	\$29,565
5333 - MOTORPOOL	\$300	\$0	\$0	\$0
5200 - INTERNAL CHARGES TOTAL	\$46,073	\$62,827	\$62,827	\$62,827
EXPENSES TOTAL	\$1,010,294	\$1,433,811	\$1,225,164	\$1,225,164
TOTAL	-\$524,994	-\$864,011	-\$655,364	-\$655,364

BIG PINE LIGHTING (800001)

[PUBLIC WORKS](#) | [PUBLIC WORKS DIVISION](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The Public Works Department administers the Big Pine Lighting District, which is responsible for maintenance and utility costs for the lighting fixtures in the district. Funding for the Big Pine Lighting District is provided primarily through secured and unsecured property taxes.

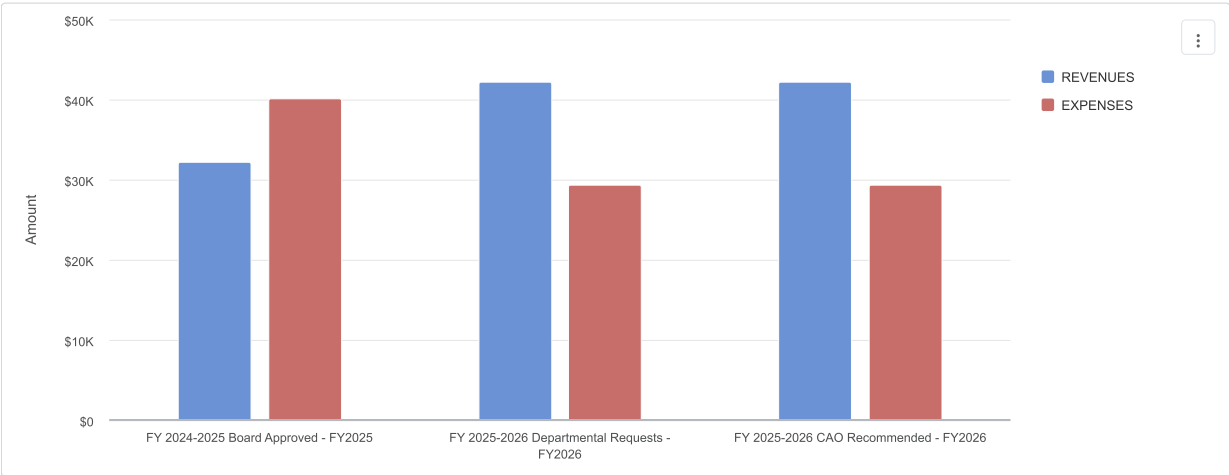
2025-2026 GOALS

- Replace lights as needed.

2024-2025 ACHIEVEMENTS

- Ensured that lighting fixtures and light poles are maintained.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4000 - TAXES - PROPERTY			
4001 - CURRENT SECURED TAXES	\$25,000	\$33,000	\$33,000
4004 - CURRENT UNSECURED TAXES	\$2,800	\$2,800	\$2,800
4008 - SB813 DISTRIBUTIONS	\$2,000	\$0	\$0
4021 - PRIOR YEAR SECURED TAXES	\$250	\$300	\$300
4023 - PRIOR YEAR UNSECURED TAXES	\$19	\$0	\$0
4000 - TAXES - PROPERTY TOTAL	\$30,069	\$36,100	\$36,100
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$2,000	\$6,000	\$6,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$2,000	\$6,000	\$6,000
4400 - AID FROM OTHER GOVT AGENCIES			
4472 - HOMEOWNERS PROPERTY TAX RELIEF	\$75	\$75	\$75
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$75	\$75	\$75
REVENUES TOTAL	\$32,144	\$42,175	\$42,175
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$3,108	\$3,546	\$3,546
5005 - HOLIDAY OVERTIME	\$100	\$0	\$0
5021 - SOCIAL SECURITY	\$248	\$272	\$272
5022 - PERS RETIREMENT	\$562	\$594	\$594
5024 - RETIREMENT-UNFUND LIB	\$153	\$154	\$154
5031 - MEDICAL INSURANCE	\$537	\$505	\$505
5032 - DISABILITY INSURANCE	\$36	\$39	\$39
5043 - OTHER BENEFITS	\$73	\$106	\$106
5000 - SALARIES & BENEFITS TOTAL	\$4,817	\$5,216	\$5,216
5100 - SERVICES & SUPPLIES			
5191 - MAINTENANCE OF STRUCTURES	\$7,000	\$7,000	\$7,000
5265 - PROFESSIONAL SERVICE	\$8,500	\$8,500	\$8,500
5311 - GENERAL OPERATING	\$110	\$110	\$110
5351 - UTILITIES	\$7,800	\$7,800	\$7,800
5100 - SERVICES & SUPPLIES TOTAL	\$23,410	\$23,410	\$23,410
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$500	\$500	\$500
5152 - WORKERS COMPENSATION	\$136	\$72	\$72
5155 - PUBLIC LIABILITY INSURANCE	\$251	\$111	\$111
5315 - COUNTY COST PLAN	\$11,015	\$0	\$0
5200 - INTERNAL CHARGES TOTAL	\$11,902	\$683	\$683
EXPENSES TOTAL	\$40,129	\$29,309	\$29,309
TOTAL	-\$7,985	\$12,866	\$12,866

INDEPENDENCE LIGHTING (800101)

[PUBLIC WORKS](#) | [PUBLIC WORKS DIVISION](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The Public Works Department administers the Independence Lighting District, which is responsible for maintenance and utility costs for the lighting fixtures in the district. Funding for the Independence Lighting District is provided primarily through secured and unsecured taxes. Beginning in FY 2009-2010, the County is responsible for the maintenance of the lights on the highway within the Independence Lighting District.

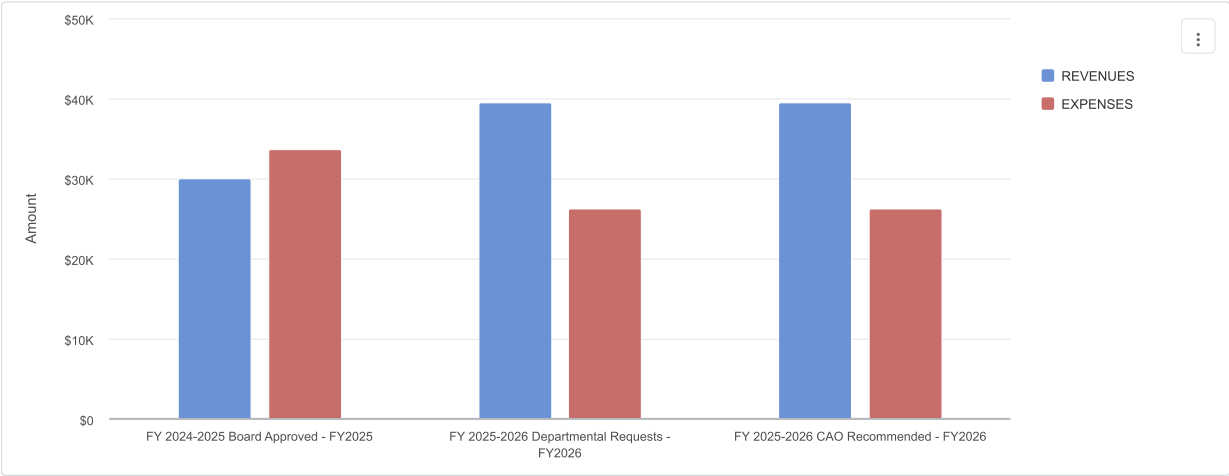
2025-2026 GOALS

- Ensure lighting fixtures are maintained.
- Replace lights as needed.

2024-2025 ACHIEVEMENTS

- Maintenance and repair of lighting and light poles.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4000 - TAXES - PROPERTY			
4001 - CURRENT SECURED TAXES	\$26,253	\$33,000	\$33,000
4004 - CURRENT UNSECURED TAXES	\$2,400	\$2,600	\$2,600
4021 - PRIOR YEAR SECURED TAXES	\$0	\$250	\$250
4000 - TAXES - PROPERTY TOTAL	\$28,653	\$35,850	\$35,850
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$1,000	\$3,500	\$3,500
4311 - RENTS	\$200	\$0	\$0
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$1,200	\$3,500	\$3,500
4400 - AID FROM OTHER GOVT AGENCIES			
4472 - HOMEOWNERS PROPERTY TAX RELIEF	\$75	\$75	\$75
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$75	\$75	\$75
REVENUES TOTAL	\$29,928	\$39,425	\$39,425
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$3,108	\$3,546	\$3,546
5005 - HOLIDAY OVERTIME	\$100	\$0	\$0
5021 - SOCIAL SECURITY	\$248	\$272	\$272
5022 - PERS RETIREMENT	\$562	\$594	\$594
5024 - RETIREMENT-UNFUND LIB	\$153	\$154	\$154
5031 - MEDICAL INSURANCE	\$537	\$505	\$505
5032 - DISABILITY INSURANCE	\$36	\$39	\$39
5043 - OTHER BENEFITS	\$73	\$106	\$106
5000 - SALARIES & BENEFITS TOTAL	\$4,817	\$5,216	\$5,216
5100 - SERVICES & SUPPLIES			
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$3,000	\$3,000	\$3,000
5191 - MAINTENANCE OF STRUCTURES	\$7,000	\$7,000	\$7,000
5263 - ADVERTISING	\$500	\$500	\$500
5265 - PROFESSIONAL SERVICE	\$3,500	\$3,500	\$3,500
5311 - GENERAL OPERATING	\$110	\$110	\$110
5351 - UTILITIES	\$5,200	\$5,200	\$5,200
5100 - SERVICES & SUPPLIES TOTAL	\$19,310	\$19,310	\$19,310
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$1,500	\$1,500	\$1,500
5152 - WORKERS COMPENSATION	\$81	\$71	\$71
5155 - PUBLIC LIABILITY INSURANCE	\$149	\$111	\$111
5315 - COUNTY COST PLAN	\$7,698	\$0	\$0
5200 - INTERNAL CHARGES TOTAL	\$9,428	\$1,682	\$1,682
EXPENSES TOTAL	\$33,555	\$26,208	\$26,208
TOTAL	-\$3,627	\$13,217	\$13,217

LONE PINE LIGHTING (800201)

[PUBLIC WORKS](#) | [PUBLIC WORKS DIVISION](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The Public Works Department administers the Lone Pine Lighting District, which is responsible for maintenance and utility costs for the lighting fixtures in the district. Funding for the Lone Pine Lighting District is provided primarily through secured and unsecured taxes.

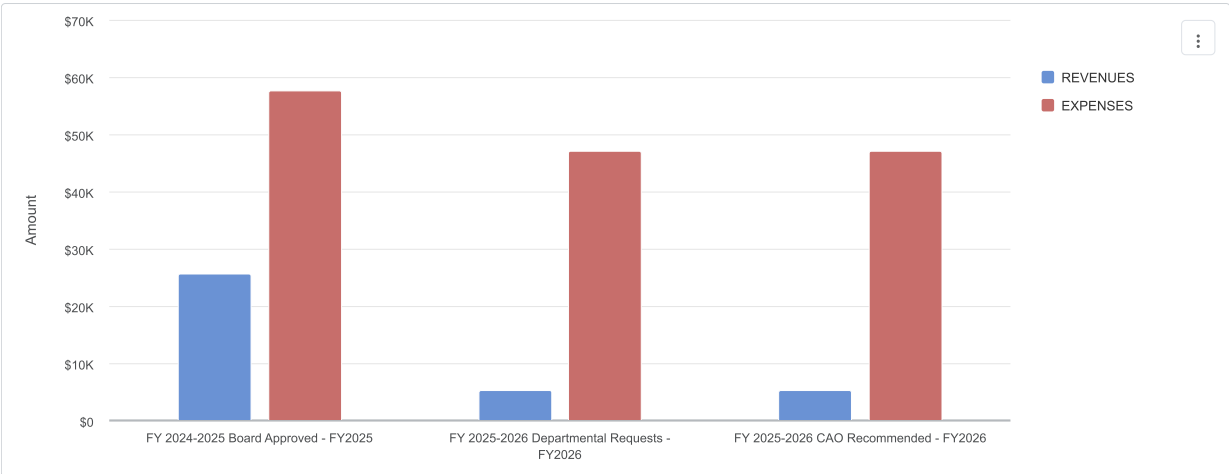
2025-2026 GOALS

- Ensure lighting fixtures are maintained.
- Replace lights as needed.

2024-2025 ACHIEVEMENTS

- Continued maintenance and repair of lighting district.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4000 - TAXES - PROPERTY			
4001 - CURRENT SECURED TAXES	\$23,000	\$2,300	\$2,300
4004 - CURRENT UNSECURED TAXES	\$2,000	\$2,000	\$2,000
4008 - SB813 DISTRIBUTIONS	\$0	\$5	\$5
4021 - PRIOR YEAR SECURED TAXES	\$0	\$276	\$276
4000 - TAXES - PROPERTY TOTAL	\$25,000	\$4,581	\$4,581
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$500	\$500	\$500
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$500	\$500	\$500
4400 - AID FROM OTHER GOVT AGENCIES			
4472 - HOMEOWNERS PROPERTY TAX RELIEF	\$60	\$60	\$60
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$60	\$60	\$60
REVENUES TOTAL	\$25,560	\$5,141	\$5,141
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$3,108	\$3,546	\$3,546
5005 - HOLIDAY OVERTIME	\$100	\$100	\$100
5021 - SOCIAL SECURITY	\$248	\$272	\$272
5022 - PERS RETIREMENT	\$562	\$0	\$0
5024 - RETIREMENT-UNFUND LIB	\$153	\$154	\$154
5031 - MEDICAL INSURANCE	\$537	\$505	\$505
5032 - DISABILITY INSURANCE	\$36	\$39	\$39
5043 - OTHER BENEFITS	\$73	\$106	\$106
5000 - SALARIES & BENEFITS TOTAL	\$4,817	\$4,722	\$4,722
5100 - SERVICES & SUPPLIES			
5191 - MAINTENANCE OF STRUCTURES	\$15,000	\$15,000	\$15,000
5265 - PROFESSIONAL SERVICE	\$14,000	\$14,000	\$14,000
5311 - GENERAL OPERATING	\$210	\$210	\$210
5351 - UTILITIES	\$12,500	\$13,000	\$13,000
5100 - SERVICES & SUPPLIES TOTAL	\$41,710	\$42,210	\$42,210
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$2,500	\$0	\$0
5152 - WORKERS COMPENSATION	\$81	\$71	\$71
5155 - PUBLIC LIABILITY INSURANCE	\$149	\$111	\$111
5315 - COUNTY COST PLAN	\$8,257	\$0	\$0
5200 - INTERNAL CHARGES TOTAL	\$10,987	\$182	\$182
EXPENSES TOTAL	\$57,514	\$47,114	\$47,114
TOTAL	-\$31,954	-\$41,973	-\$41,973

COUNTY SERVICE AREA #2 (810001)

PUBLIC WORKS | PUBLIC WORKS DIVISION

BUDGET UNIT OVERVIEW

FUNCTIONS

The Public Works Department administers County Service Area #2 (CSA), which includes the maintenance of the sewer mains in the Aspendell area and associated utility costs. CSA #2 also pays for a percentage of the maintenance costs and capital improvement costs for the sewer plant operated by the U.S. Forest Service. The funding sources for CSA #2 are annual sewer service and lateral connection fees.

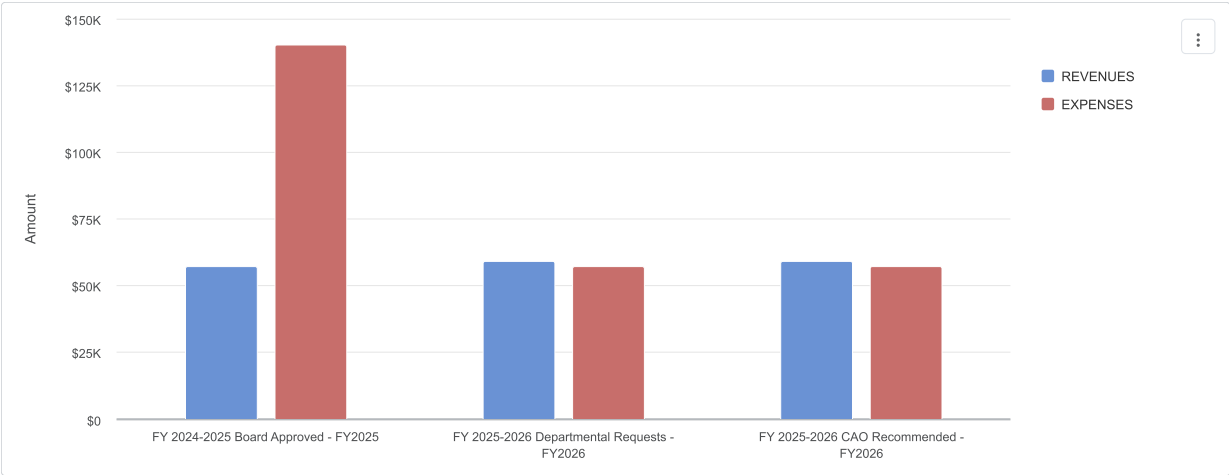
2025-2026 GOALS

- Complete and close out the sewer line replacement project.
- Replace two advisory committee members whose terms are expiring.
- Complete Capital Improvement Program.

2024-2025 ACHIEVEMENTS

- Awarded a contract for sewer line replacement at 151 Sumac Ln.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$1,100	\$3,000	\$3,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$1,100	\$3,000	\$3,000
4600 - CHARGES FOR CURRENT SERVICES			
4753 - SEWER SERVICE/CONNECTION FEES	\$56,031	\$56,000	\$56,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$56,031	\$56,000	\$56,000
REVENUES TOTAL	\$57,131	\$59,000	\$59,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$1,423	\$1,647	\$1,647
5005 - HOLIDAY OVERTIME	\$100	\$0	\$0
5021 - SOCIAL SECURITY	\$111	\$126	\$126
5022 - PERS RETIREMENT	\$258	\$276	\$276
5024 - RETIREMENT-UNFUND LIB	\$458	\$462	\$462
5031 - MEDICAL INSURANCE	\$690	\$629	\$629
5032 - DISABILITY INSURANCE	\$16	\$19	\$19
5043 - OTHER BENEFITS	\$0	\$2	\$2
5000 - SALARIES & BENEFITS TOTAL	\$3,056	\$3,161	\$3,161
5100 - SERVICES & SUPPLIES			
5263 - ADVERTISING	\$500	\$0	\$0
5265 - PROFESSIONAL SERVICE	\$46,500	\$0	\$0
5311 - GENERAL OPERATING	\$2,600	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$49,600	\$0	\$0
5200 - INTERNAL CHARGES			
5124 - EXTERNAL CHARGES	\$14,700	\$15,000	\$15,000
5152 - WORKERS COMPENSATION	\$37	\$31	\$31
5155 - PUBLIC LIABILITY INSURANCE	\$69	\$48	\$48
5315 - COUNTY COST PLAN	\$2,857	\$0	\$0
5200 - INTERNAL CHARGES TOTAL	\$17,663	\$15,079	\$15,079
5600 - FIXED ASSETS			
5700 - CONSTRUCTION IN PROGRESS	\$70,000	\$39,000	\$39,000
5600 - FIXED ASSETS TOTAL	\$70,000	\$39,000	\$39,000
EXPENSES TOTAL	\$140,319	\$57,240	\$57,240
TOTAL	-\$83,188	\$1,760	\$1,760



RECYCLING & WASTE MGMT

PUBLIC WORKS

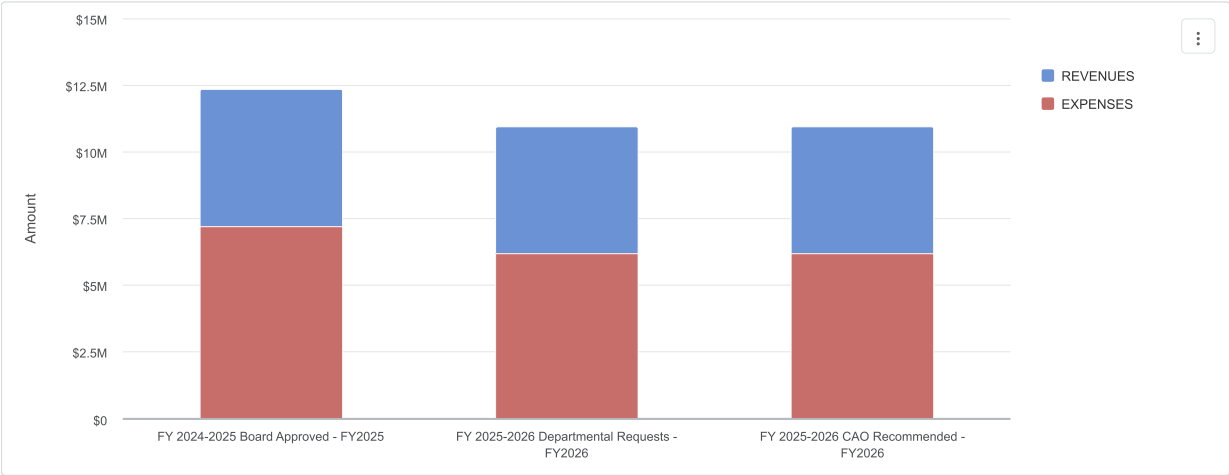
BUDGET UNITS

RECYCLING & WASTE MANAGEMENT (045700) | RECYCLING & WASTE MANAGEMENT - CAPITAL IMPROVEMENT (045701) | TECOPA LAGOON PHASE 2 (643111)

DIVISION OVERVIEW

The County's solid waste disposal facilities and transfer stations are operated and maintained through Recycling and Waste Management (RWM). This unit finances the management of three landfills and eight transfer stations. It also provides for the continuing maintenance of three inactive landfills. Additionally, RWM staff provides oversight of state-mandated waste diversion and recycling programs. The unit is managed by the Public Works Department.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW

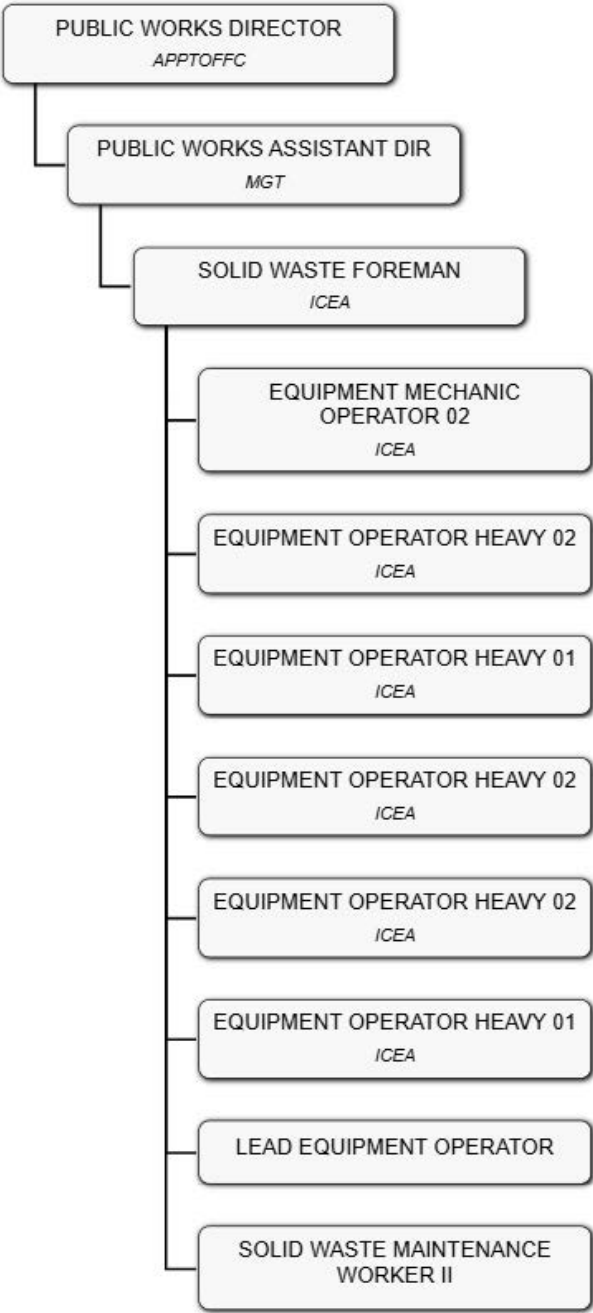


Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
RECYCLING & WASTE MGMT						
4060 - TAXES - SALES	\$1,800,000	\$1,800,000	\$1,800,000	\$0	0%	\$0
4100 - LICENSES & PERMITS	\$540,000	\$550,000	\$550,000	\$0	0%	\$10,000
4350 - REV USE OF MONEY & PROPERTY	\$81,380	\$78,380	\$78,380	\$0	0%	-\$3,000
4400 - AID FROM OTHER GOVT AGENCIES	\$35,000	\$15,000	\$15,000	\$0	0%	-\$20,000
4600 - CHARGES FOR CURRENT SERVICES	\$1,666,992	\$1,566,992	\$1,566,992	\$0	0%	-\$100,000
4800 - OTHER FINANCING SOURCES	\$1,044,200	\$695,917	\$695,917	\$0	0%	-\$348,283
4900 - OTHER REVENUE	\$5,000	\$25,000	\$25,000	\$0	0%	\$20,000
RECYCLING & WASTE MGMT TOTAL	\$5,172,572	\$4,731,289	\$4,731,289	\$0	0%	-\$441,283

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
FY2025		FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES TOTAL	\$5,172,572	\$4,731,289	\$4,731,289	\$0	0%	-\$441,283
EXPENSES						
RECYCLING & WASTE MGMT						
5000 - SALARIES & BENEFITS	\$2,061,806	\$2,313,667	\$2,313,667	\$0	0%	\$251,861
5100 - SERVICES & SUPPLIES	\$1,973,084	\$2,216,702	\$2,216,702	\$0	0%	\$243,618
5200 - INTERNAL CHARGES	\$447,447	\$469,623	\$469,623	\$0	0%	\$22,176
5550 - DEBT SERVICE PRINCIPAL	\$26,526	\$0	\$0	\$0	—	-\$26,526
5560 - DEBT SERVICE INTEREST	\$226	\$0	\$0	\$0	—	-\$226
5600 - FIXED ASSETS	\$1,629,616	\$501,969	\$501,969	\$0	0%	-\$1,127,647
5800 - OTHER FINANCING USES	\$1,044,200	\$695,917	\$695,917	\$0	0%	-\$348,283
RECYCLING & WASTE MGMT TOTAL	\$7,182,905	\$6,197,878	\$6,197,878	\$0	0%	-\$985,027
EXPENSES TOTAL	\$7,182,905	\$6,197,878	\$6,197,878	\$0	0%	-\$985,027
TOTAL	-\$2,010,333	-\$1,466,589	-\$1,466,589	—	—	—

DIVISION STRUCTURE



RECYCLING & WASTE MGMT (045700)

PUBLIC WORKS | [RECYCLING & WASTE MANAGEMENT](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

The County's solid waste disposal facilities and transfer stations are operated and maintained through Recycling and Waste Management (RWM). This unit finances the management of three landfills and eight transfer stations. It also provides for the continuing maintenance of three inactive landfills. Additionally, RWM staff provides oversight of state-mandated waste diversion and recycling programs. The unit is managed by the Public Works Department.

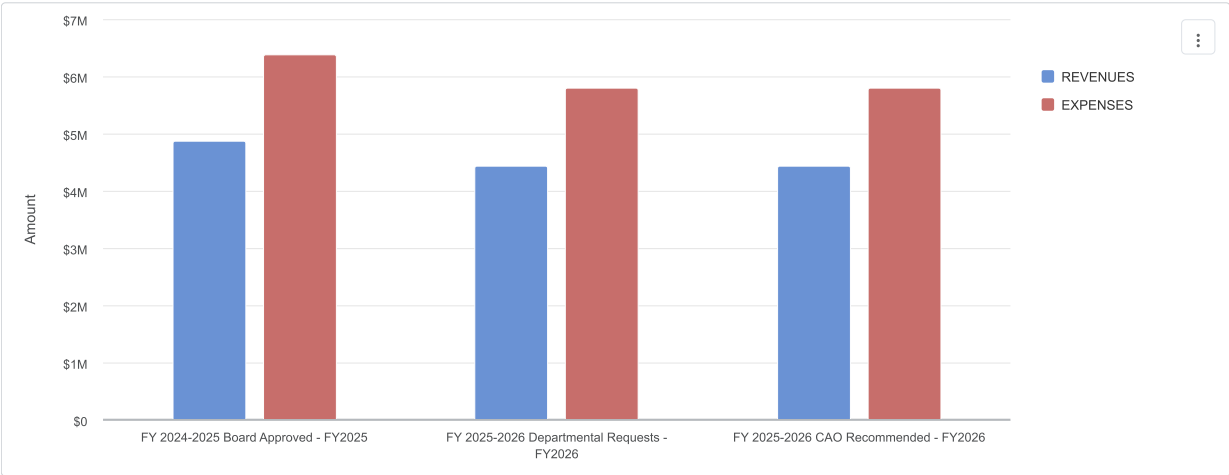
2025-2026 GOALS

- Purchase and install a breakroom for the employees at the Lone Pine Landfill.
- Install a shade structure for e-waste drop off and processing at Bishop Landfill.
- Continue to move forward with the upgrade and replacement of the septage ponds at the Bishop Landfill.
- Revise and update the fee schedule for all landfills.
- Install a new methane gas extraction well at the Bishop Landfill.

2024-2025 ACHIEVEMENTS

- Completed 100% design plans for new septage ponds and reviewing with regulators.
- Purchased a new loader for the Bishop Landfill.
- Purchased new flooring for the Bishop Landfill gatehouse and installed a new air conditioner.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
REVENUES			
4060 - TAXES - SALES			
4085 - TRANSACTION & USE TAX	\$1,800,000	\$1,800,000	\$1,800,000
4060 - TAXES - SALES TOTAL	\$1,800,000	\$1,800,000	\$1,800,000
4100 - LICENSES & PERMITS			
4185 - COMMERCIAL TRASH COLLECT PERMI	\$540,000	\$550,000	\$550,000
4100 - LICENSES & PERMITS TOTAL	\$540,000	\$550,000	\$550,000
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$77,000	\$70,000	\$70,000
4311 - RENTS	\$4,380	\$4,380	\$4,380
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$81,380	\$74,380	\$74,380
4400 - AID FROM OTHER GOVT AGENCIES			
4499 - STATE OTHER	\$35,000	\$15,000	\$15,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$35,000	\$15,000	\$15,000
4600 - CHARGES FOR CURRENT SERVICES			
4728 - SOLID WASTE FEES	\$1,200,000	\$1,100,000	\$1,100,000
4735 - SW FEES-BISHOP-SUNLAND	\$280,000	\$280,000	\$280,000
4736 - SW FEES-BIG PINE TRANSFER	\$10,000	\$10,000	\$10,000
4737 - SW FEES-INDEPENDENCE	\$14,000	\$14,000	\$14,000
4738 - SW FEES-LONE PINE	\$48,000	\$48,000	\$48,000
4751 - SEPTAGE POND FEES	\$52,000	\$52,000	\$52,000
4819 - SERVICES & FEES	\$40,000	\$40,000	\$40,000
4825 - OTHER CURRENT CHARGES	\$22,992	\$0	\$0
4828 - INTERNAL SHREDDING REVENUE	-	\$22,992	\$22,992
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$1,666,992	\$1,566,992	\$1,566,992
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$744,200	\$395,917	\$395,917
4800 - OTHER FINANCING SOURCES TOTAL	\$744,200	\$395,917	\$395,917
4900 - OTHER REVENUE			
4911 - SALE OF FIXED ASSESTS	\$5,000	\$25,000	\$25,000
4900 - OTHER REVENUE TOTAL	\$5,000	\$25,000	\$25,000
REVENUES TOTAL	\$4,872,572	\$4,427,289	\$4,427,289
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$1,182,048	\$1,336,191	\$1,336,191
5003 - OVERTIME	\$18,000	\$17,000	\$17,000
5005 - HOLIDAY OVERTIME	\$5,000	\$5,000	\$5,000
5021 - SOCIAL SECURITY	\$91,954	\$102,219	\$102,219
5022 - PERS RETIREMENT	\$139,636	\$159,917	\$159,917
5024 - RETIREMENT-UNFUND LIB	\$182,217	\$183,509	\$183,509
5025 - RETIREE HEALTH BENEFITS	\$76,552	\$100,361	\$100,361
5031 - MEDICAL INSURANCE	\$346,086	\$368,669	\$368,669
5032 - DISABILITY INSURANCE	\$13,093	\$14,699	\$14,699
5043 - OTHER BENEFITS	\$7,220	\$21,832	\$21,832
5111 - CLOTHING (PER MOU)	\$0	\$4,270	\$4,270
5000 - SALARIES & BENEFITS TOTAL	\$2,061,806	\$2,313,667	\$2,313,667
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$2,150	\$4,500	\$4,500

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
5122 - CELL PHONES	\$468	\$2,165	\$2,165
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$12,000	\$15,000	\$15,000
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$70,000	\$80,000	\$80,000
5175 - MAINT-FUEL & LUBRICANT	\$153,000	\$153,000	\$153,000
5177 - COURT INFORMATION TECHNOLOGY	\$16,015	\$13,200	\$13,200
5182 - MAINTENANCE OF GROUNDS	\$7,000	\$7,000	\$7,000
5199 - MAINTENANCE STRUCTURES MATERIA	\$3,900	\$25,600	\$25,600
5232 - OFFICE & OTHER EQUIPMENT	\$15,800	\$6,000	\$6,000
5260 - HEALTH - EMPLOYEE PHYSICAL	\$1,400	\$1,500	\$1,500
5263 - ADVERTISING	\$1,395	\$1,300	\$1,300
5265 - PROFESSIONAL SERVICE	\$1,001,675	\$935,075	\$935,075
5281 - RENTS & LEASES EQUIPMENT	\$60,075	\$45,690	\$45,690
5291 - SITE & OFFICE RENTS/LEASES	\$38,297	\$37,797	\$37,797
5301 - TOOLS	\$2,200	\$12,700	\$12,700
5311 - GENERAL OPERATING	\$161,300	\$164,615	\$164,615
5322 - NON OPERATING	\$400,689	\$693,260	\$693,260
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$13,000	\$8,900	\$8,900
5351 - UTILITIES	\$11,720	\$9,400	\$9,400
5100 - SERVICES & SUPPLIES TOTAL	\$1,972,084	\$2,216,702	\$2,216,702
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$8,663	\$11,502	\$11,502
5124 - EXTERNAL CHARGES	\$219,031	\$214,073	\$214,073
5128 - INTERNAL SHREDDING CHARGES	\$136	\$136	\$136
5129 - INTERNAL COPY CHARGES (NON-IS)	\$2,500	\$1,942	\$1,942
5152 - WORKERS COMPENSATION	\$28,839	\$34,707	\$34,707
5155 - PUBLIC LIABILITY INSURANCE	\$44,584	\$49,577	\$49,577
5315 - COUNTY COST PLAN	\$142,694	\$157,686	\$157,686
5200 - INTERNAL CHARGES TOTAL	\$446,447	\$469,623	\$469,623
5550 - DEBT SERVICE PRINCIPAL			
5561 - PRINCIPLE ON NOTES PAYABLE	\$26,526	\$0	\$0
5550 - DEBT SERVICE PRINCIPAL TOTAL	\$26,526	\$0	\$0
5560 - DEBT SERVICE INTEREST			
5553 - INTEREST ON NOTES	\$226	\$0	\$0
5560 - DEBT SERVICE INTEREST TOTAL	\$226	\$0	\$0
5600 - FIXED ASSETS			
5600 - LAND	\$600,000	\$0	\$0
5620 - INFRASTRUCTURE	\$489,428	\$55,000	\$55,000
5640 - STRUCTURES & IMPROVEMENTS	\$40,000	\$40,000	\$40,000
5650 - EQUIPMENT	\$432,200	\$282,000	\$282,000
5655 - VEHICLES	\$0	\$75,000	\$75,000
5700 - CONSTRUCTION IN PROGRESS	—	\$49,969	\$49,969
5600 - FIXED ASSETS TOTAL	\$1,561,628	\$501,969	\$501,969
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$300,000	\$300,000	\$300,000
5800 - OTHER FINANCING USES TOTAL	\$300,000	\$300,000	\$300,000
EXPENSES TOTAL	\$6,368,717	\$5,801,961	\$5,801,961
TOTAL	-\$1,496,145	-\$1,374,672	-\$1,374,672

RECYCLING & WASTE CAPITAL IMPR (045701)

PUBLIC WORKS | [RECYCLING & WASTE MANAGEMENT](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

In 2020, staff set out to develop a better way to plan for the replacement and financing of equipment. Conventional replacement procedures depended on annual budgetary means to replace equipment and didn't necessarily leave funding for emergency breakdowns. As such, planning was restricted to an annual basis. This fund enables Recycling and Waste Management to buy equipment outright which eliminates interest charges.

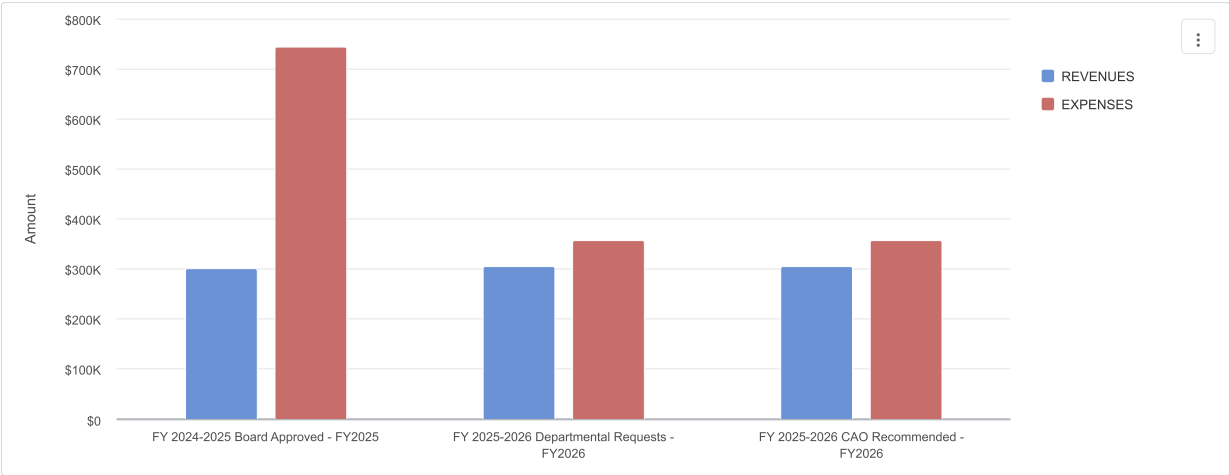
2025-2026 GOALS

- Continue to transfer funds as needed into the budget for capital expenditures.

2024-2025 ACHIEVEMENTS

- Transferred funds into the improvement fund for future capital expenditures

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$0	\$4,000	\$4,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$0	\$4,000	\$4,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$300,000	\$300,000	\$300,000
4800 - OTHER FINANCING SOURCES TOTAL	\$300,000	\$300,000	\$300,000
REVENUES TOTAL	\$300,000	\$304,000	\$304,000
EXPENSES			
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$744,200	\$357,000	\$357,000
5800 - OTHER FINANCING USES TOTAL	\$744,200	\$357,000	\$357,000
EXPENSES TOTAL	\$744,200	\$357,000	\$357,000
TOTAL	-\$444,200	-\$53,000	-\$53,000

TECOPA LAGOON PHASE 2 (643111)

PUBLIC WORKS | [RECYCLING & WASTE MANAGEMENT](#)

BUDGET UNIT OVERVIEW

FUNCTIONS

This budget unit was established to provide for the repair of the Tecopa Park Sewage Lagoon. This construction project was funded from the Resources Bond Act Per Capita State Grant Program (Proposition 40) in the amount of \$1,040,245. Although the project has been completed, this budget unit (and funding that has not been disbursed) was kept active to deal with any other contractor issues that could have arisen. Beginning this year, this budget will no longer be active and has been moved under the Recycling and Waste Management Budget, where all other sewer ponds and related expenditures are housed.

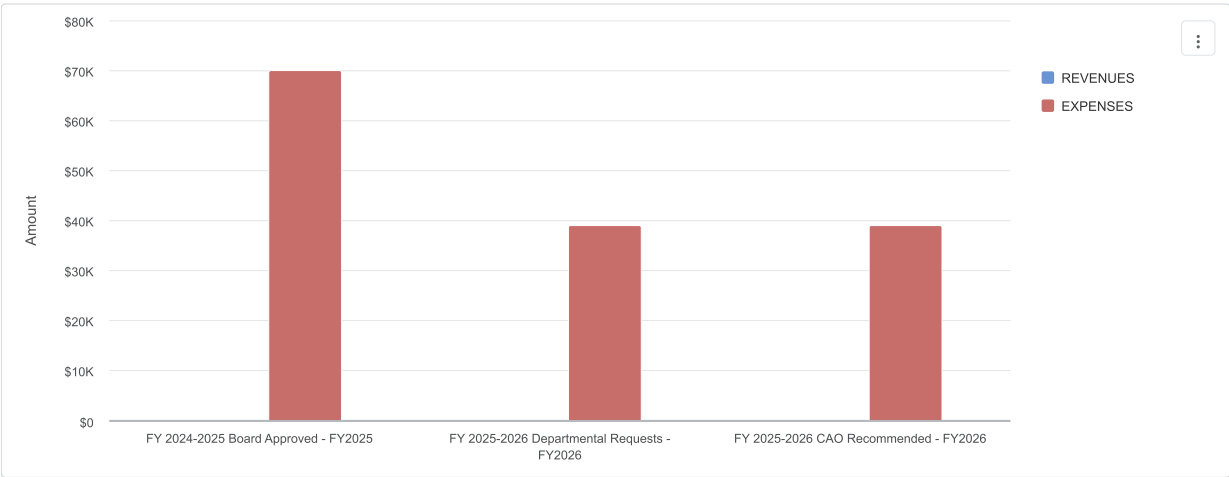
2025-2026 GOALS

- Finish electrical upgrade and panel installation.
- Complete installation of the shade structure for the aeration system.

2024-2025 ACHIEVEMENTS

- Obtained a permit from the landlord, the Bureau of Land Management, to construct the aeration system.
- Aeration system installed and running.
- Began electrical upgrade to support the aeration system.
- Installed protection fence around aeration system.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
EXPENSES			
5100 - SERVICES & SUPPLIES			
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$1,000	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$1,000	\$0	\$0
5200 - INTERNAL CHARGES			
5333 - MOTORPOOL	\$1,000	\$0	\$0
5200 - INTERNAL CHARGES TOTAL	\$1,000	\$0	\$0
5600 - FIXED ASSETS			
5700 - CONSTRUCTION IN PROGRESS	\$67,988	\$0	\$0
5600 - FIXED ASSETS TOTAL	\$67,988	\$0	\$0
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	-	\$38,917	\$38,917
5800 - OTHER FINANCING USES TOTAL	-	\$38,917	\$38,917
EXPENSES TOTAL	\$69,988	\$38,917	\$38,917
TOTAL	-\$69,988	-\$38,917	-\$38,917



ROAD

PUBLIC WORKS

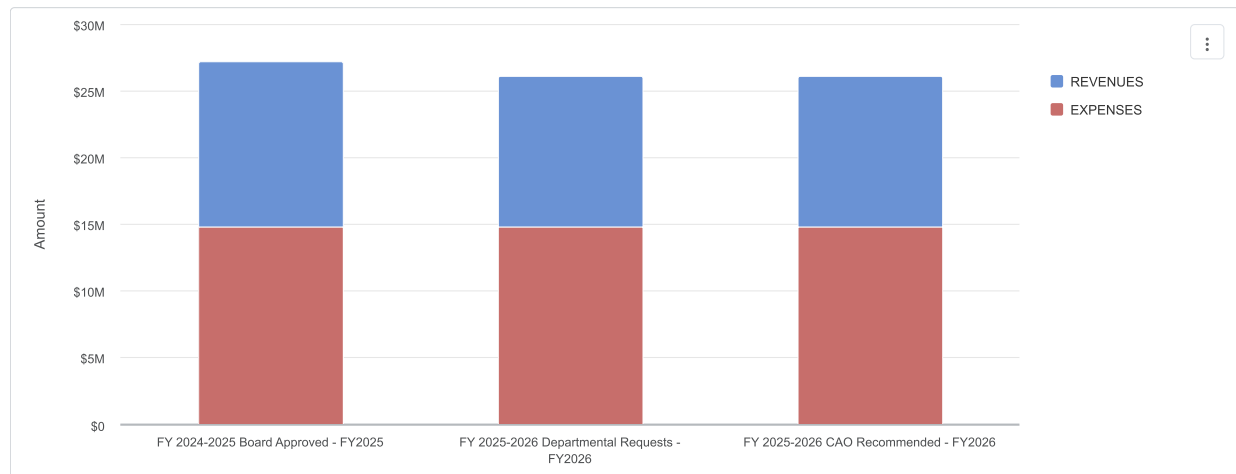
BUDGET UNITS

[ROAD \(034600\)](#) | [ROAD PROJECTS - STATE FUNDED \(034601\)](#)

DIVISION OVERVIEW

The Road Division is responsible for the maintenance, repair, and construction of County roads and bridges within the County Maintained Mileage System. Core responsibilities include surface preservation, grading, snow removal, drainage management, culvert and shoulder work, signage maintenance, and the application of treatments such as overlays and crack sealing to ensure safe and reliable year-round access for the public. The division also serves a vital role in emergency response, rapidly deploying crews and equipment during storm events, flooding, fires, and other natural disasters to reopen transportation routes and protect critical infrastructure. Road crews are skilled in operating a variety of heavy equipment and work in both rural and rugged conditions to restore mobility. In addition to field operations, the Road Division evaluates and prioritizes equipment needs, coordinating the repair, replacement, and procurement of essential vehicles and machinery. Ongoing assessment ensures that the division maintains a functional, efficient, and safe fleet capable of meeting operational demands and responding to emergencies. The division also manages contracts for materials, works in partnership with other agencies on grant and regulatory requirements, and supports long-range planning for road and bridge improvements. Collectively, these efforts uphold the safety, accessibility, and economic vitality of Inyo County's transportation network.

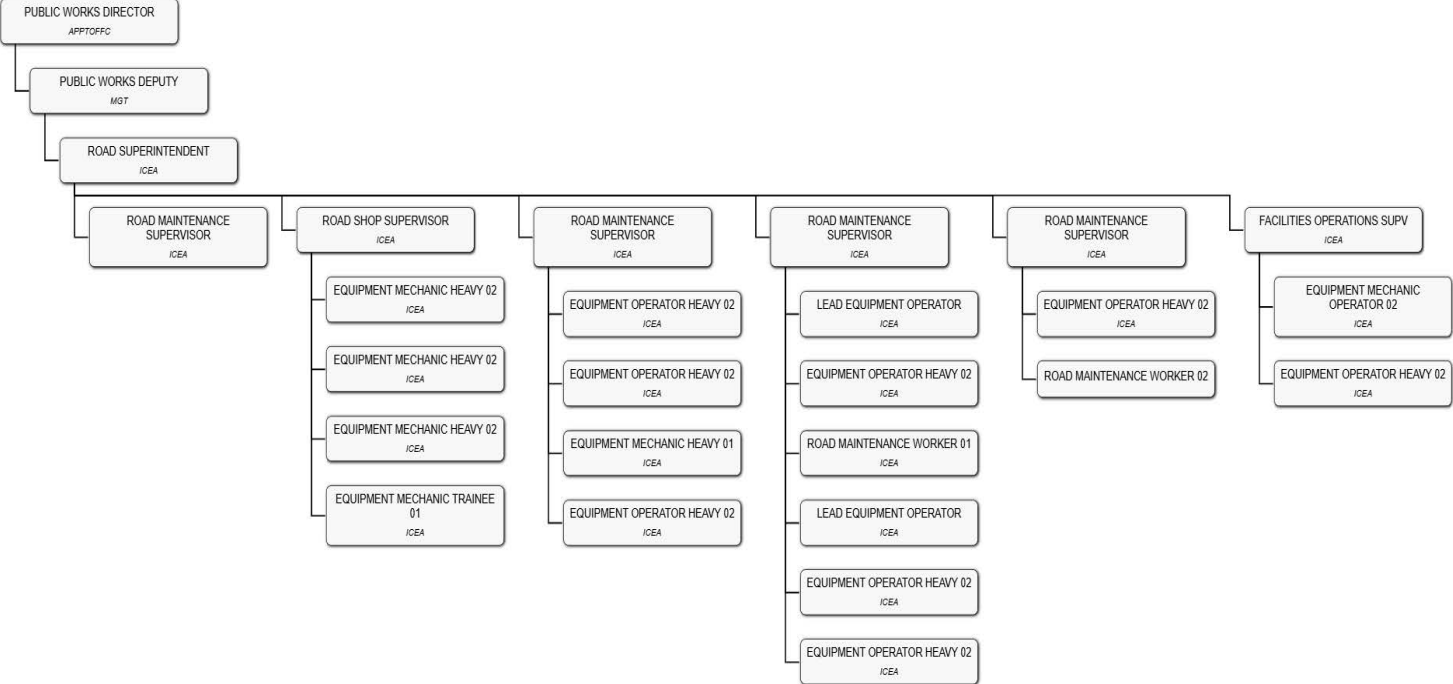
FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
	FY2025	FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
ROAD						
4100 - LICENSES & PERMITS	\$20,000	\$20,000	\$20,000	\$0	0%	\$0
4350 - REV USE OF MONEY & PROPERTY	\$55,000	\$50,000	\$50,000	\$0	0%	-\$5,000
4400 - AID FROM OTHER GOVT AGENCIES	\$11,996,125	\$10,954,776	\$10,954,776	\$0	0%	-\$1,041,349
4600 - CHARGES FOR CURRENT SERVICES	\$73,165	\$20,000	\$20,000	\$0	0%	-\$53,165
4800 - OTHER FINANCING SOURCES	\$171,470	\$96,820	\$96,820	\$0	0%	-\$74,650
4900 - OTHER REVENUE	\$30,000	\$172,000	\$172,000	\$0	0%	\$142,000
ROAD TOTAL	\$12,345,760	\$11,313,596	\$11,313,596	\$0	0%	-\$1,032,164
REVENUES TOTAL	\$12,345,760	\$11,313,596	\$11,313,596	\$0	0%	-\$1,032,164
EXPENSES						
ROAD						
5000 - SALARIES & BENEFITS	\$4,813,990	\$5,283,734	\$5,283,734	\$0	0%	\$469,744
5100 - SERVICES & SUPPLIES	\$2,153,503	\$2,132,493	\$2,132,493	\$0	0%	-\$21,010
5200 - INTERNAL CHARGES	\$1,078,463	\$1,166,835	\$1,166,835	\$0	0%	\$88,372
5600 - FIXED ASSETS	\$6,575,000	\$6,043,997	\$6,043,997	\$0	0%	-\$531,003
5800 - OTHER FINANCING USES	\$185,670	\$120,820	\$120,820	\$0	0%	-\$64,850
ROAD TOTAL	\$14,806,626	\$14,747,879	\$14,747,879	\$0	0%	-\$58,747
EXPENSES TOTAL	\$14,806,626	\$14,747,879	\$14,747,879	\$0	0%	-\$58,747
TOTAL	-\$2,460,866	-\$3,434,283	-\$3,434,283	—	—	—

DIVISION STRUCTURE



BUDGET UNIT OVERVIEW

FUNCTIONS

The Road Department is responsible for the construction and maintenance of the roads and bridges on the County Maintained Mileage System. This includes being emergency workers when the road system is impacted by extreme storm events and natural disasters.

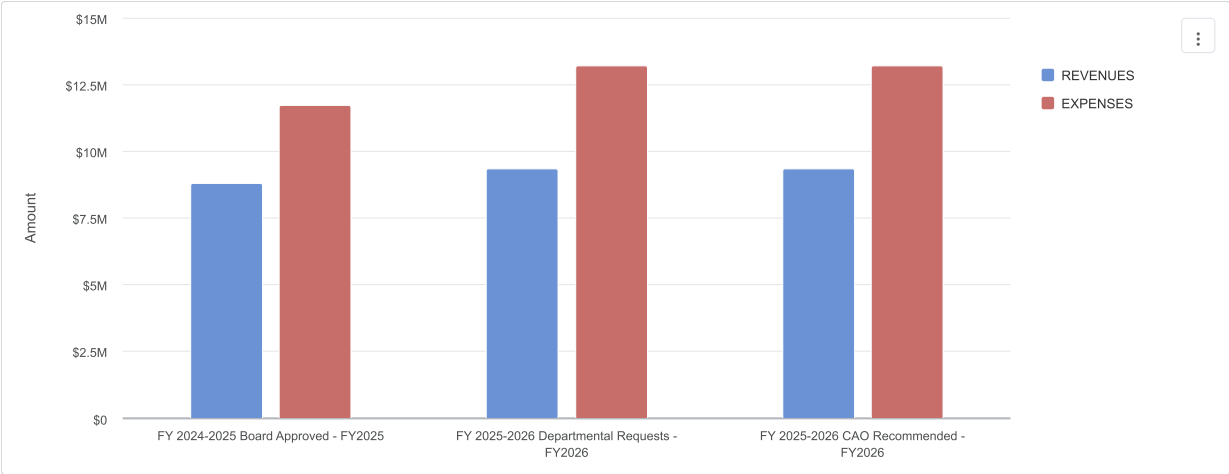
2025-2026 GOALS

- Recruit for and fill seven (7) vacant full-time positions.
- Complete asphalt overlays that were not able to be completed in FY 24-25 on School Street, Sub Station Road (final section), and South Mountain View Road with in-house crews.
- Assist in preparation of roads for a consolidated slurry seal project in the Independence and Bishop areas.
- Address the ridging - raising up - of asphalt along the routine perpendicular cracking of multiple roads in the Bishop area with the purchase of a hydraulic planer/grinder attachment.
- Purchase of multiple pieces of heavy equipment to move forward following California Air Resource Board (CARB) compliance requirements as well as updating the current, aged, fleet.

2024-2025 ACHIEVEMENTS

- Opening of Whitney Portal Road in cooperation with the Central Federal Lands Administration and Steelhead Construction after significant storm damage repairs.
- Discovery of severely compromised culvert pipe on Upper Whitney Portal Road resulting in emergency removal and replacement of the approximately 75-year-old, 6'X120', corrugated metal pipe. This work was able to be performed quickly resulting in no delay to normal springtime road opening.
- Cold mix asphalt overlays were completed with in-house forces on Sub Station Road (1 of 2 sections), Watterson Road, and China Ranch Road.
- Three employees assisted in obtaining their commercial driver's licenses.
- Promotion of six employees up the career ladder.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4100 - LICENSES & PERMITS			
4141 - ROAD PRIVILEGES & PERMITS	\$20,000	\$20,000	\$20,000
4100 - LICENSES & PERMITS TOTAL	\$20,000	\$20,000	\$20,000
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$55,000	\$50,000	\$50,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$55,000	\$50,000	\$50,000
4400 - AID FROM OTHER GOVT AGENCIES			
4471 - STATE HIGHWAY USERS TAX	\$3,551,860	\$3,568,445	\$3,568,445
4474 - SB1 ROAD MAINTENANCE & RMRA	\$4,164,957	\$4,362,099	\$4,362,099
4484 - REGIONAL SURFACE TRANS FUNDS	\$914,027	\$773,353	\$773,353
4521 - FEDERAL FOREST RESERVE	\$0	\$355,643	\$355,643
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$8,630,844	\$9,059,540	\$9,059,540
4600 - CHARGES FOR CURRENT SERVICES			
4815 - ROAD REIMBURSABLES	\$73,165	\$20,000	\$20,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$73,165	\$20,000	\$20,000
4900 - OTHER REVENUE			
4959 - MISCELLANEOUS REVENUE	\$30,000	\$172,000	\$172,000
4900 - OTHER REVENUE TOTAL	\$30,000	\$172,000	\$172,000
REVENUES TOTAL	\$8,809,009	\$9,321,540	\$9,321,540
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$2,452,897	\$2,713,099	\$2,713,099
5003 - OVERTIME	\$100,000	\$70,000	\$70,000
5004 - STANDBY TIME	\$20,000	\$20,000	\$20,000
5005 - HOLIDAY OVERTIME	\$20,000	\$15,000	\$15,000
5012 - PART TIME EMPLOYEES	\$122,780	\$152,250	\$152,250
5021 - SOCIAL SECURITY	\$201,126	\$219,200	\$219,200
5022 - PERS RETIREMENT	\$302,819	\$308,071	\$308,071
5024 - RETIREMENT-UNFUND LIB	\$493,585	\$497,085	\$497,085
5025 - RETIREE HEALTH BENEFITS	\$439,575	\$432,096	\$432,096
5031 - MEDICAL INSURANCE	\$604,867	\$758,193	\$758,193

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
5032 - DISABILITY INSURANCE	\$28,663	\$31,519	\$31,519
5043 - OTHER BENEFITS	\$27,678	\$62,821	\$62,821
5111 - CLOTHING (PER MOU)	\$0	\$4,400	\$4,400
5000 - SALARIES & BENEFITS TOTAL	\$4,813,990	\$5,283,734	\$5,283,734
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$14,020	\$14,400	\$14,400
5122 - CELL PHONES	\$6,935	\$6,935	\$6,935
5154 - UNEMPLOYMENT INSURANCE	\$4,500	\$4,500	\$4,500
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$175,000	\$75,000	\$75,000
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$190,000	\$200,000	\$200,000
5175 - MAINT-FUEL & LUBRICANT	\$500,000	\$425,000	\$425,000
5191 - MAINTENANCE OF STRUCTURES	\$25,000	\$18,000	\$18,000
5199 - MAINTENANCE STRUCTURES MATERIA	\$20,000	\$20,000	\$20,000
5232 - OFFICE & OTHER EQUIPMENT	\$28,200	\$15,400	\$15,400
5260 - HEALTH - EMPLOYEE PHYSICAL	\$4,000	\$4,000	\$4,000
5263 - ADVERTISING	\$3,000	\$1,500	\$1,500
5265 - PROFESSIONAL SERVICE	\$138,700	\$154,578	\$154,578
5281 - RENTS & LEASES EQUIPMENT	\$75,600	\$58,000	\$58,000
5291 - SITE & OFFICE RENTS/LEASES	\$42,000	\$42,000	\$42,000
5301 - TOOLS	\$8,000	\$8,000	\$8,000
5309 - ROAD MATERIALS	\$642,500	\$807,600	\$807,600
5310 - ROAD SIGNS & PAINT	\$60,000	\$60,000	\$60,000
5311 - GENERAL OPERATING	\$76,300	\$79,400	\$79,400
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$50,668	\$48,100	\$48,100
5351 - UTILITIES	\$89,080	\$90,080	\$90,080
5100 - SERVICES & SUPPLIES TOTAL	\$2,153,503	\$2,132,493	\$2,132,493
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$32,495	\$43,300	\$43,300
5124 - EXTERNAL CHARGES	\$435,000	\$325,000	\$325,000
5128 - INTERNAL SHREDDING CHARGES	\$346	\$346	\$346
5129 - INTERNAL COPY CHARGES (NON-IS)	\$3,500	\$2,714	\$2,714
5152 - WORKERS COMPENSATION	\$115,423	\$125,661	\$125,661
5155 - PUBLIC LIABILITY INSURANCE	\$120,577	\$125,047	\$125,047
5315 - COUNTY COST PLAN	\$370,552	\$544,767	\$544,767
5333 - MOTORPOOL	\$570	\$0	\$0
5200 - INTERNAL CHARGES TOTAL	\$1,078,463	\$1,166,835	\$1,166,835
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$0	\$1,910,665	\$1,910,665
5655 - VEHICLES	\$0	\$310,000	\$310,000
5700 - CONSTRUCTION IN PROGRESS	\$3,500,000	\$2,275,000	\$2,275,000
5600 - FIXED ASSETS TOTAL	\$3,500,000	\$4,495,665	\$4,495,665
5800 - OTHER FINANCING USES			
5801 - OPERATING TRANSFERS OUT	\$185,670	\$120,820	\$120,820
5800 - OTHER FINANCING USES TOTAL	\$185,670	\$120,820	\$120,820
EXPENSES TOTAL	\$11,731,626	\$13,199,547	\$13,199,547
TOTAL	-\$2,922,617	-\$3,878,007	-\$3,878,007

ROAD PROJECTS - STATE FUNDED (034601)

PUBLIC WORKS | ROAD

BUDGET UNIT OVERVIEW

FUNCTIONS

The Public Works Department supervises and administers the expenditure of funds for state-funded road projects. These funds typically come from the state and are allocated by the California Transportation Commission. This budget was established to track all costs associated with state-funded road projects. The budget also includes bridge projects and other transportation projects that are federally or state-funded.

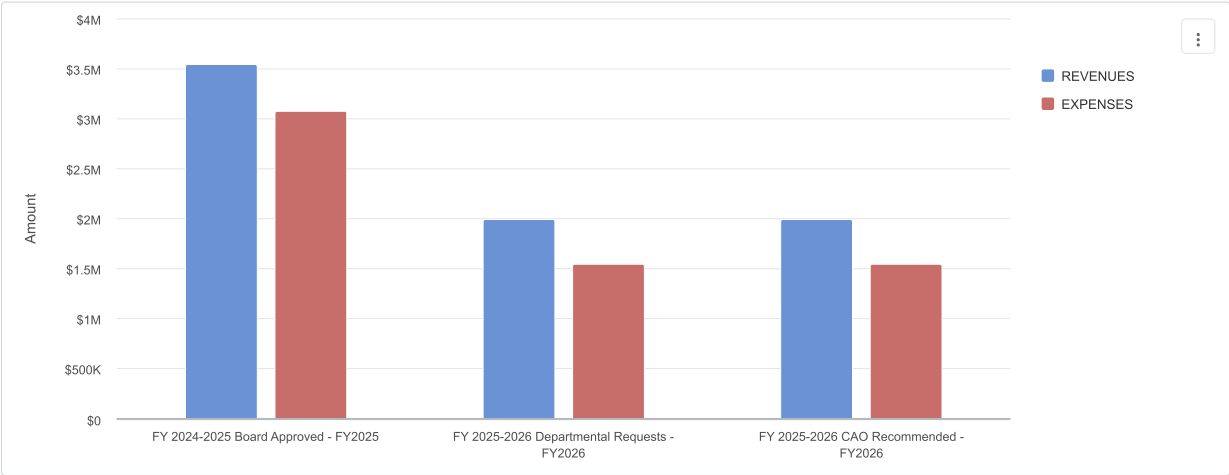
2025-2026 GOALS

- Complete construction of the Walker Creek Bridge Project.
- Finalize plans, specifications, and estimates and environmental documentation for the Highway Safety Improvement Program (HSIP) Old Spanish Trail and Trona Wildrose projects.
- Continue development of future HSIP and Active Transportation Program (ATP) applications to secure funding for additional infrastructure improvements.

2024-2025 ACHIEVEMENTS

- Completed construction of the Lone Pine Sidewalk ATP Project, enhancing pedestrian safety and walkability.
- Initiated plans, specifications, and estimates for the HSIP Old Spanish Trail and the Trona Wildrose projects.
- Started construction of the Walker Creek Bridge, moving a critical transportation link toward completion.
- Advanced right-of-way work and completed 90% of the plans, specifications, and estimates for the Lone Pine Town Streets Project (project proposed to advertise for construction in FY 2028-2029).

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4499 - STATE OTHER	\$386,737	\$1,257,380	\$1,257,380
4552 - FEDERAL OTHER	\$2,978,544	\$637,856	\$637,856
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$3,365,281	\$1,895,236	\$1,895,236
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$171,470	\$96,820	\$96,820
4800 - OTHER FINANCING SOURCES TOTAL	\$171,470	\$96,820	\$96,820
REVENUES TOTAL	\$3,536,751	\$1,992,056	\$1,992,056
EXPENSES			
5600 - FIXED ASSETS			
5621 - COUNTY/STATE ROAD IMPROVEMENTS	\$2,865,000	\$0	\$0
5701 - ROAD PROJECT #1 NINE MILE	—	\$791,000	\$791,000
5708 - LONE PINE SIDEWALK ATP	\$210,000	\$0	\$0
5709 - LONE PINE STREETS REHAB	—	\$9,532	\$9,532
5735 - CARROLL CREEK	—	\$15,000	\$15,000
5736 - WALKER CREEK	—	\$5,000	\$5,000
5745 - TRONA WILDROSE HSIP	—	\$518,200	\$518,200
5746 - OLD SPANISH TRIAL EMEGRANT PASS	—	\$209,600	\$209,600
5600 - FIXED ASSETS TOTAL	\$3,075,000	\$1,548,332	\$1,548,332
EXPENSES TOTAL	\$3,075,000	\$1,548,332	\$1,548,332
TOTAL	\$461,751	\$443,724	\$443,724



WATER SYSTEMS

PUBLIC WORKS

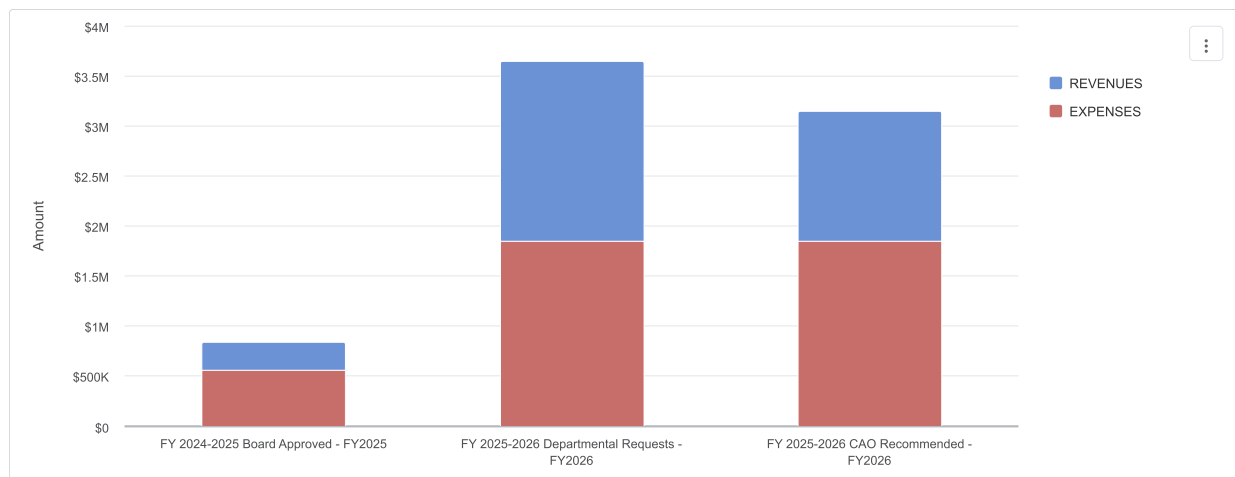
BUDGET UNITS

[WATER SYSTEMS \(152199\)](#) | [PROPOSITION 1 - WATER INFRASTRUCTURE IMPROVEMENTS \(152200\)](#)

DIVISION OVERVIEW

The Public Works Department operates and maintains three community water systems serving the unincorporated towns of Laws, Independence, and Lone Pine. The combined population served by the water systems is approximately 2,800 people with 515 water service connections in Lone Pine, 337 in Independence, and 14 in Laws. Aging water systems infrastructure requires vigilant oversight and upkeep as the County seeks funding for needed upgrades. Water Systems staff work closely with Building and Maintenance and Public Works staff to ensure the safety and operability of the three systems.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW



Data Updated: Aug 29, 2025, 8:49 AM

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED			
FY2025		FY2026	FY2026	Variance (\$)	Variance (%)	CAO Rec - Board Approved
REVENUES						
WATER SYSTEMS						
4350 - REV USE OF MONEY & PROPERTY	\$0	\$20,000	\$20,000	\$0	0%	\$20,000
4400 - AID FROM OTHER GOVT AGENCIES	\$279,000	\$558,000	\$558,000	\$0	0%	\$279,000
4600 - CHARGES FOR CURRENT SERVICES	\$0	\$720,000	\$720,000	\$0	0%	\$720,000
4800 - OTHER FINANCING SOURCES	\$0	\$500,000	\$0	-\$500,000	—	\$0
WATER SYSTEMS TOTAL	\$279,000	\$1,798,000	\$1,298,000	-\$500,000	39%	\$1,019,000
REVENUES TOTAL	\$279,000	\$1,798,000	\$1,298,000	-\$500,000	39%	\$1,019,000
EXPENSES						
WATER SYSTEMS						
5000 - SALARIES & BENEFITS	\$0	\$397,297	\$397,297	\$0	0%	\$397,297
5100 - SERVICES & SUPPLIES	\$558,000	\$1,319,818	\$1,319,818	\$0	0%	\$761,818
5200 - INTERNAL CHARGES	\$0	\$131,414	\$131,414	\$0	0%	\$131,414
WATER SYSTEMS TOTAL	\$558,000	\$1,848,529	\$1,848,529	\$0	0%	\$1,290,529
EXPENSES TOTAL	\$558,000	\$1,848,529	\$1,848,529	\$0	0%	\$1,290,529
TOTAL	-\$279,000	-\$50,529	-\$550,529	—	—	—

WATER SYSTEMS (152199)

PUBLIC WORKS | WATER SYSTEMS

BUDGET UNIT OVERVIEW

FUNCTIONS

The Public Works Department operates and maintains three disadvantaged community water systems serving the unincorporated towns of Laws, Independence, and Lone Pine. The combined population served by the water systems is approximately 2,800 people with 515 water service connections in Lone Pine, 337 in Independence, and 14 in Laws.

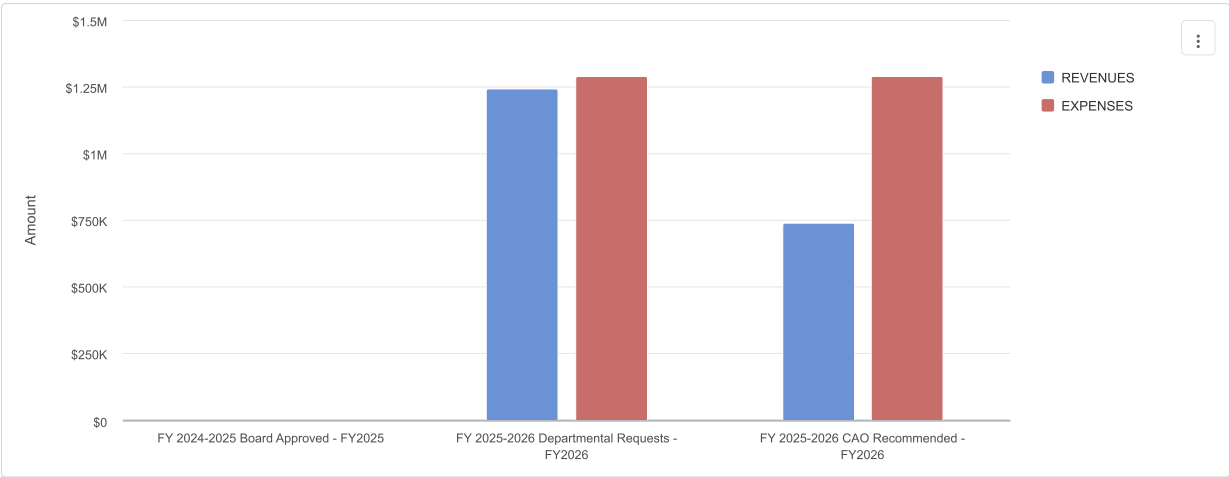
2025-2026 GOALS

- Advertise, award, and start construction on the Laws, Independence, and Lone Pine Water Meter Replacement Project.
- Replace transfer switch for the generator at the Independence well site.
- Paint fire hydrants within water service boundaries.
- Inspect and clean storage tanks in Laws, Independence, and Lone Pine.
- Apply for grants to replace pressure tank at Laws.

2024-2025 ACHIEVEMENTS

- Replaced 13 old analog water meters with new AMI water meters.
- Replaced 2-inch irrigation line at the Independence Courthouse.
- Repaired/replaced six service laterals.
- Repaired/replaced two damaged fire hydrants.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$0	\$20,000	\$20,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$0	\$20,000	\$20,000
4600 - CHARGES FOR CURRENT SERVICES			
4801 - WATER SERVICE	\$0	\$720,000	\$720,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$0	\$720,000	\$720,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$0	\$500,000	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$0	\$500,000	\$0
REVENUES TOTAL	\$0	\$1,240,000	\$740,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$0	\$258,448	\$258,448
5003 - OVERTIME	\$0	\$3,000	\$3,000
5005 - HOLIDAY OVERTIME	\$0	\$2,000	\$2,000
5021 - SOCIAL SECURITY	\$0	\$19,772	\$19,772
5022 - PERS RETIREMENT	\$0	\$30,020	\$30,020
5024 - RETIREMENT-UNFUND LIB	\$0	\$17,202	\$17,202
5025 - RETIREE HEALTH BENEFITS	\$0	\$7,630	\$7,630
5031 - MEDICAL INSURANCE	\$0	\$45,116	\$45,116
5032 - DISABILITY INSURANCE	\$0	\$2,843	\$2,843
5043 - OTHER BENEFITS	\$0	\$11,071	\$11,071
5111 - CLOTHING (PER MOU)	\$0	\$195	\$195
5000 - SALARIES & BENEFITS TOTAL	\$0	\$397,297	\$397,297
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$0	\$300	\$300
5122 - CELL PHONES	\$0	\$520	\$520
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$0	\$25,000	\$25,000
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$0	\$20,000	\$20,000
5175 - MAINT-FUEL & LUBRICANT	\$0	\$2,000	\$2,000
5199 - MAINTENANCE STRUCTURES MATERIA	\$0	\$1,000	\$1,000
5265 - PROFESSIONAL SERVICE	\$0	\$555,000	\$555,000
5281 - RENTS & LEASES EQUIPMENT	\$0	\$500	\$500
5291 - SITE & OFFICE RENTS/LEASES	\$0	\$210	\$210
5301 - TOOLS	\$0	\$500	\$500
5311 - GENERAL OPERATING	\$0	\$38,788	\$38,788
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$0	\$3,000	\$3,000
5351 - UTILITIES	\$0	\$115,000	\$115,000
5100 - SERVICES & SUPPLIES TOTAL	\$0	\$761,818	\$761,818
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$0	\$2,857	\$2,857
5124 - EXTERNAL CHARGES	\$0	\$40,000	\$40,000
5129 - INTERNAL COPY CHARGES (NON-IS)	\$0	\$1,190	\$1,190
5152 - WORKERS COMPENSATION	\$0	\$4,714	\$4,714
5155 - PUBLIC LIABILITY INSURANCE	\$0	\$7,308	\$7,308

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5315 - COUNTY COST PLAN	\$0	\$60,345		\$60,345
5333 - MOTORPOOL	\$0	\$15,000		\$15,000
5200 - INTERNAL CHARGES TOTAL	\$0	\$131,414		\$131,414
EXPENSES TOTAL	\$0	\$1,290,529		\$1,290,529
TOTAL	\$0	-\$50,529		-\$550,529

PROP 1-WATER INFRASTRUCTURE IM (152200)

PUBLIC WORKS | WATER SYSTEMS

BUDGET UNIT OVERVIEW

FUNCTIONS

Inyo County owns and operates three disadvantaged community water systems serving the unincorporated towns of Laws, Independence, and Lone Pine. The combined population served by the water systems is approximately 2,000 people. The proposed project will replace residential analog meters with automatic electronic read meters. The aging analog meters were installed in the 1970s, are no longer accurate, and produce unreliable readings for billing. Removing existing meters and installing new smart meters within the Inyo County Water Systems service boundaries in the towns of Laws, Independence and Lone Pine will provide for accurate measurement of individual water usage and efficient monitoring of the towns' gross demand. The improvements will provide better accounting and billing information and promote water conservation. Converting to automatic electronic read meters will reduce meter reading time from 20 days to 3 days, providing for more efficient operations and reduced costs.

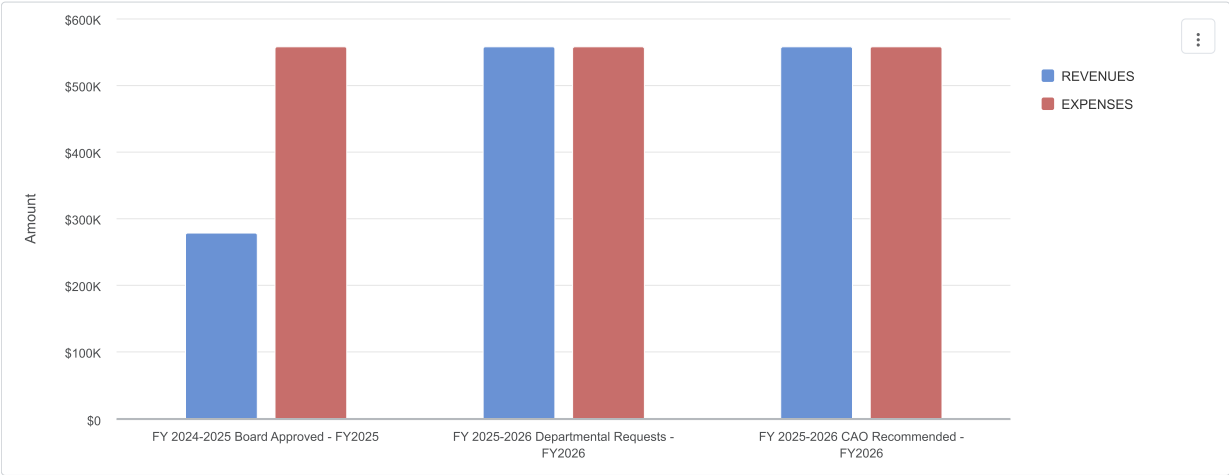
2025-2026 GOALS

- Request bids from qualified contractors for the replacement of water meters in the town of Laws, Independence and Lone Pine
- Award contract and start construction on the Laws, Independence, and Lone Pine Water Meter Replacement Project.

2024-2025 ACHIEVEMENTS

- Finalized California Environmental Quality Act documentation for the water meter replacement project.
- Bid invitation completed and approved by the Board of Supervisors on June 24, 2025.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4499 - STATE OTHER	\$279,000	\$558,000	\$558,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$279,000	\$558,000	\$558,000
REVENUES TOTAL	\$279,000	\$558,000	\$558,000
EXPENSES			
5100 - SERVICES & SUPPLIES			
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$500,000	\$500,000	\$500,000
5265 - PROFESSIONAL SERVICE	\$58,000	\$58,000	\$58,000
5100 - SERVICES & SUPPLIES TOTAL	\$558,000	\$558,000	\$558,000
EXPENSES TOTAL	\$558,000	\$558,000	\$558,000
TOTAL	-\$279,000	\$0	\$0



Inyo County, CA



SHERIFF

The Sheriff's Office is dedicated to providing exceptional law enforcement services, including public safety, custodial management, court services, civil process, search and rescue missions, and humane animal care. Our mission is to deliver superior services through collaboration with the community, partner agencies, and allied law enforcement, fostering trust, innovation, and a commitment to enhancing the safety and quality of life for all who live in and visit Inyo County.

BUDGET UNITS

[SHERIFF - GENERAL \(022700\)](#) | [KITCHEN SERVICES \(022701\)](#) | [SEARCH & RESCUE \(022703\)](#) | [SHERIFF - SAFETY PERSONNEL \(022710\)](#) | [JAIL - GENERAL \(022900\)](#) | [JAIL SECURITY PROJECT \(022706\)](#) | [JAIL - SAFETY PERSONNEL \(022910\)](#) | [JAIL - STC \(022920\)](#) | [JAIL - CAD RMS PROJECT \(022950\)](#) | [ANIMAL CONTROL - GENERAL \(023900\)](#) | [DNA \(056605\)](#) | [RAN \(056610\)](#) | [OFF HIGHWAY VEHICLE GRANT 25-26 \(623525\)](#) | [CALMET TASK FORCE \(671413\)](#) | [ILLEGAL CANNABIS SUPPRESSION \(671507\)](#)

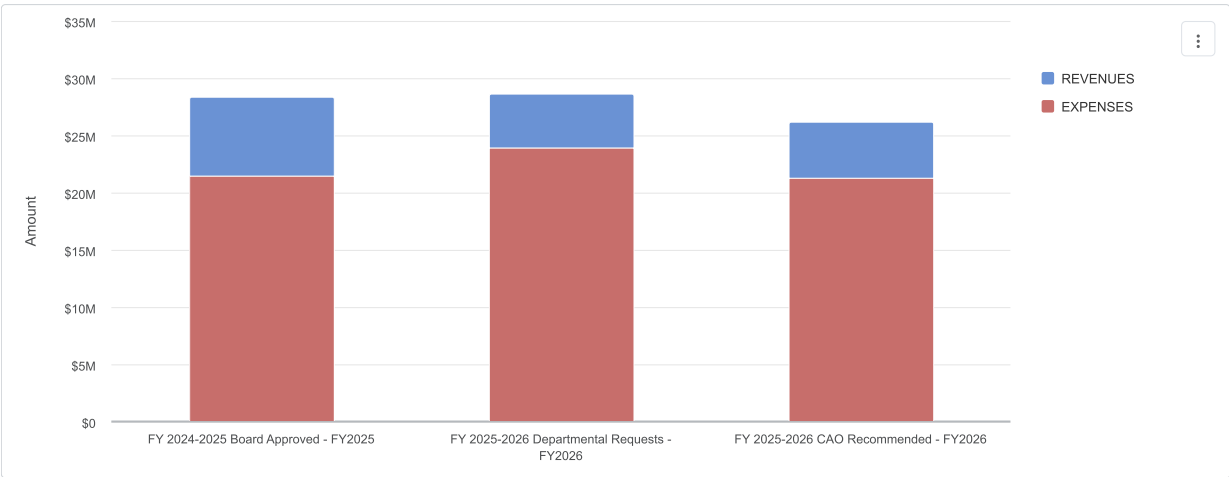
DEPARTMENTAL OVERVIEW

The Sheriff's Office was established in 1866, and proudly serves both the residents and visitors of Inyo County, the second-largest county in California, spanning over 10,220 square miles.

The Inyo County Sheriff's Office is dedicated to providing exceptional law enforcement services, including public safety, custodial management, court services, civil process, search and rescue missions, and humane animal care. Our mission is to deliver superior services through collaboration with the community, partner agencies, and allied law enforcement fostering trust, innovation, and a commitment to enhancing the safety and quality of life for all who live in and visit Inyo County.

The men and women of the Inyo County Sheriff's Office are honored to serve our community, upholding the Constitution of the United States, the Constitution of the State of California, and the mission, core values, and policies of the Inyo County Sheriff's Office.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW

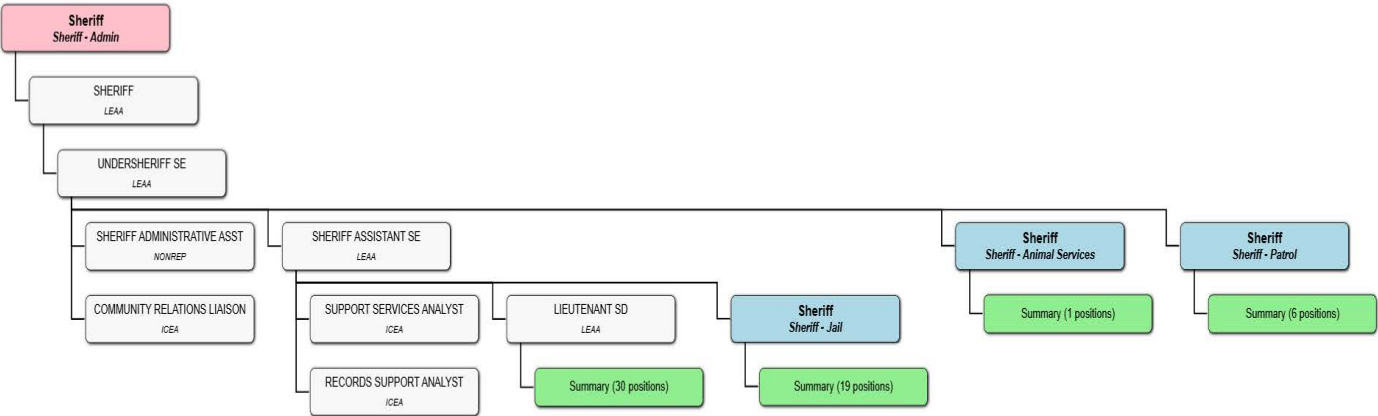


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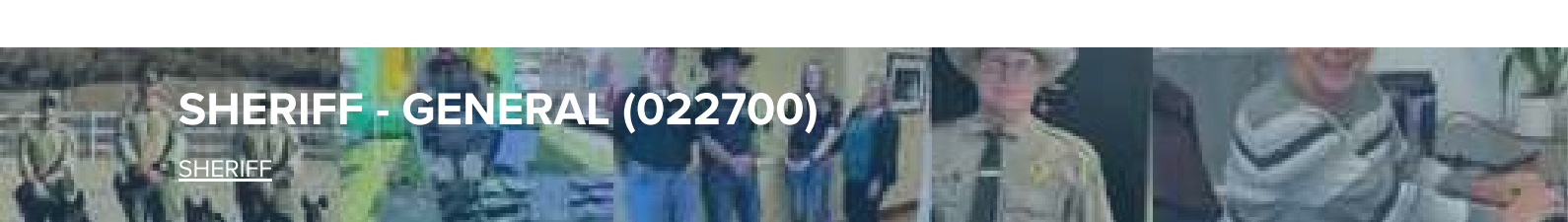
FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED	
FY2025		FY2026		FY2026	
REVENUES	\$6,909,262		\$4,769,787		\$4,851,298
EXPENSES	\$21,435,623		\$23,888,283		\$21,287,004
TOTAL	-\$14,526,361		-\$19,118,496		-\$16,435,706

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
SHELTER ASSISTANT	3
SHERIFF ASSISTANT	1
SHERIFF	1
OFFICE TECHNICIAN	3
INVESTIGATOR	3
CIVIL OFFICER	1
SERGEANT	5
FOOD COOK	3
DEPUTY	19
SHERIFF ADMINISTRATIVE ASST	1
EVIDENCE TECHNICIAN	2
COMMUNITY RELATIONS LIAISON	1
UNDERSHERIFF	1
ANIMAL CONTROL SUPERVISOR	1
ANIMAL CONTROL OFFICER	2
ADMINISTRATIVE ANALYST	1
SUPPORT SERVICES ANALYST	1
RECORDS SUPPORT ANALYST	1
LIEUTENANT	2
CORPORAL	6
CORRECTIONAL OFFICER CORPORAL	4
PUBLIC SAFETY DISPATCHER	6
FOOD COOK SUPERVISOR	1
CORRECTIONAL OFFICER	18
FTE	87



SHERIFF - GENERAL (022700)

SHERIFF

BUDGET UNIT OVERVIEW

FUNCTIONS

The Sheriff's General Budget covers the personnel costs of the Sheriff's Administrative Assistant, Dispatchers, Office Managers, Support Services Analyst, Civil Officer, two (2) Evidence Technicians, Community Relations Liaison, and Reserve Deputy Sheriffs. It also covers all General Operating expenses for the Sheriff's Administrative building, three (3) substations, two (2) posse huts, dispatch center, Special Enforcement Detail team, three (3) K9 units, patrol and administrative vehicles, and maintenance of OHV equipment, boat, and snowcat.

The Sheriff's Office has continued to utilize social media to keep the public informed of upcoming events and emergency services updates.

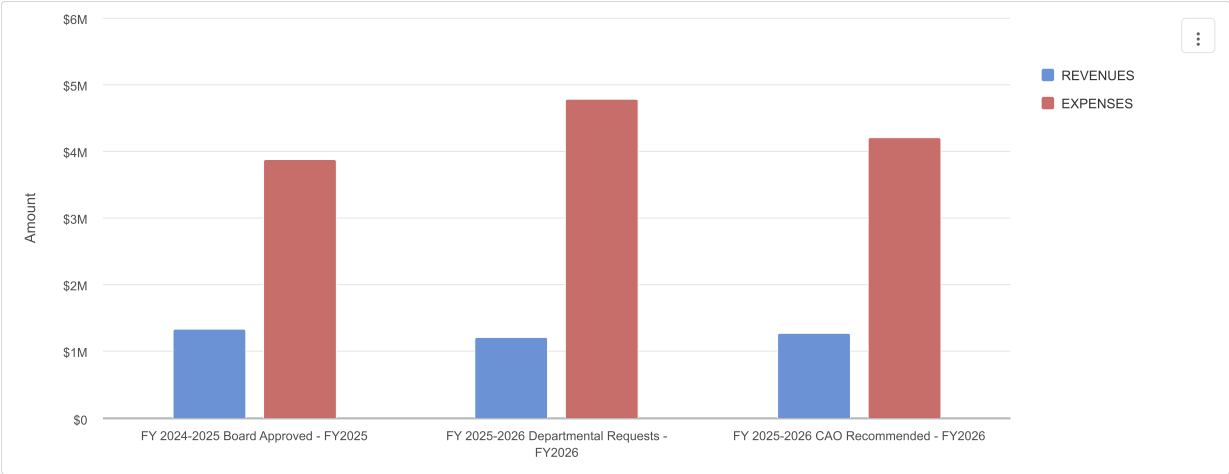
2025-2026 GOALS

- Replace existing non-functional turf and high-water landscaping with drought-tolerant dryscape in compliance with Assembly Bill 1572 (2023). This project promotes water conservation, meets state mandates, resolves ongoing community concerns, and restores public trust in agency environmental stewardship.
- Install perimeter fencing around the Sheriff's Administration and Jail facilities to enhance site security, prevent unauthorized access, and protect staff and visitors.
- Repair and replace worn flooring and repaint the substation to create a more professional, safe, and functional work environment for staff and visiting community members, while improving morale and facility appearance.

2024-2025 ACHIEVEMENTS

- Completed critical radio equipment purchases and repeater upgrades, significantly enhancing communication capabilities, interoperability, and emergency response effectiveness across the region.
- Acquired 14 new patrol vehicles, improving officer and community safety, enhancing coverage across service areas, and reducing emergency response times.
- Created a dedicated unit focused on reducing high-speed incidents, roadway hazards, and traffic-related threats to public safety in local communities.
- Continued robust community outreach initiatives and accelerated recruitment strategies to address staffing shortages, build public trust, and enhance department visibility.
- Added a dedicated Analyst role to support fiscal oversight, budget planning, grant tracking, and performance-based decision-making across departmental operations.
- Sheriff Stephanie Rennie and Undersheriff Juan Martinez successfully completed the California POST Executive Development Courses. Additionally, Sergeants Connolly and Smith graduated from the Sherman Block Supervisory Leadership Institute, strengthening the department's leadership pipeline and strategic direction.
- Completed critical radio equipment purchases and repeater upgrades, significantly enhancing communication capabilities, interoperability, and emergency response effectiveness across the region.

YEAR OVER YEAR BUDGET COMPARISON

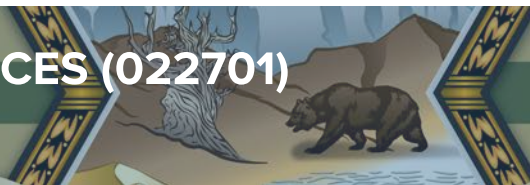


Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4100 - LICENSES & PERMITS			
4177 - GUN PERMITS	\$4,500	\$4,500	\$4,500
4178 - FINGERPRINT PERMITS	\$6,000	\$6,000	\$5,000
4179 - EXPLOSIVE PERMITS	\$10	\$400	\$100
4100 - LICENSES & PERMITS TOTAL	\$10,510	\$10,900	\$9,600
4200 - FINES & FORFEITURES			
4211 - CRIMINAL FINES	\$600	\$2,000	\$2,000
4200 - FINES & FORFEITURES TOTAL	\$600	\$2,000	\$2,000
4400 - AID FROM OTHER GOVT AGENCIES			
4485 - STATE-PUBLIC SAFETY SERVICES	\$850,000	\$850,000	\$875,000
4486 - AB443 - SHERIFF	\$147,207	\$141,027	\$141,027
4488 - CITIZEN OPTION - PUBLIC SAFETY	\$113,508	\$110,000	\$110,000
4497 - STATE MANDATE PROGRAMS	\$600	\$600	\$600
4499 - STATE OTHER	\$1,000	\$0	\$0
4555 - FEDERAL GRANTS	\$16,200	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$1,128,515	\$1,101,627	\$1,126,627
4600 - CHARGES FOR CURRENT SERVICES			
4676 - RESTITUTION	\$100	\$100	\$100
4693 - FOREST SERVICE	\$12,000	\$0	\$0
4699 - CIVIL PROCESS SERVICES	\$4,500	\$4,500	\$4,500
4765 - P O S T	\$20,000	\$26,000	\$26,000
4819 - SERVICES & FEES	\$5,000	\$1,700	\$1,700
4821 - INTRA COUNTY CHARGES	\$94,387	\$57,202	\$57,202
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$135,987	\$89,502	\$89,502
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$49,275	\$0	\$42,296
4800 - OTHER FINANCING SOURCES TOTAL	\$49,275	\$0	\$42,296
4900 - OTHER REVENUE			
4922 - SALES OF COPIES	\$0	\$19	\$19
4936 - MISCELLANEOUS SALES	\$7,000	\$0	\$0
4959 - MISCELLANEOUS REVENUE	\$0	\$1,600	\$1,600
4961 - REIMBURSED EXPENSES	\$0	\$1,272	\$1,272

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
4900 - OTHER REVENUE TOTAL	\$7,000	\$2,891	\$2,891
REVENUES TOTAL	\$1,331,887	\$1,206,920	\$1,272,916
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$1,065,400	\$1,259,678	\$1,156,917
5003 - OVERTIME	\$73,000	\$92,988	\$73,000
5004 - STANDBY TIME	\$8,470	\$2,000	\$2,000
5005 - HOLIDAY OVERTIME	\$23,578	\$41,051	\$27,000
5012 - PART TIME EMPLOYEES	\$70,000	\$0	\$50,000
5021 - SOCIAL SECURITY	\$95,553	\$96,366	\$88,505
5022 - PERS RETIREMENT	\$140,463	\$154,340	\$144,332
5024 - RETIREMENT-UNFUND LIB	\$160,106	\$161,241	\$161,241
5031 - MEDICAL INSURANCE	\$244,031	\$305,887	\$262,236
5032 - DISABILITY INSURANCE	\$13,596	\$13,857	\$12,727
5043 - OTHER BENEFITS	\$22,143	\$26,857	\$26,779
5111 - CLOTHING (PER MOU)	\$1,606	\$3,010	\$2,860
5000 - SALARIES & BENEFITS TOTAL	\$1,917,946	\$2,157,275	\$2,007,597
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$165,000	\$261,029	\$165,000
5122 - CELL PHONES	\$36,000	\$38,700	\$34,000
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$10,400	\$21,375	\$21,375
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$0	\$70,000	\$0
5211 - MEMBERSHIPS	\$50,000	\$63,370	\$55,000
5232 - OFFICE & OTHER EQUIPMENT	\$19,000	\$38,900	\$19,000
5263 - ADVERTISING	\$1,750	\$2,500	\$1,750
5265 - PROFESSIONAL SERVICE	\$165,877	\$213,378	\$175,000
5281 - RENTS & LEASES EQUIPMENT	\$69,508	\$4,000	\$4,000
5291 - SITE & OFFICE RENTS/LEASES	\$9,700	\$10,000	\$10,000
5311 - GENERAL OPERATING	\$42,840	\$69,938	\$45,000
5313 - LAW ENFORCEMENT SPECIAL EXPENS	\$2,500	\$7,500	\$7,500
5321 - SPECIAL APPROPRIATION	\$5,000	\$5,000	\$5,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$175,000	\$312,781	\$175,000
5351 - UTILITIES	\$9,000	\$5,550	\$5,550
5100 - SERVICES & SUPPLIES TOTAL	\$761,575	\$1,124,021	\$723,175
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$66,009	\$83,726	\$83,726
5128 - INTERNAL SHREDDING CHARGES	\$1,152	\$1,152	\$1,152
5129 - INTERNAL COPY CHARGES (NON-IS)	\$15,000	\$13,913	\$13,913
5152 - WORKERS COMPENSATION	\$112,818	\$50,627	\$50,627
5155 - PUBLIC LIABILITY INSURANCE	\$53,131	\$31,995	\$31,995
5333 - MOTORPOOL	\$950,000	\$1,274,868	\$1,274,868
5200 - INTERNAL CHARGES TOTAL	\$1,198,110	\$1,456,281	\$1,456,281
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$0	\$43,000	\$13,000
5600 - FIXED ASSETS TOTAL	\$0	\$43,000	\$13,000
EXPENSES TOTAL	\$3,877,631	\$4,780,577	\$4,200,053
TOTAL	-\$2,545,744	-\$3,573,657	-\$2,927,137



BUDGET UNIT OVERVIEW

FUNCTIONS

The Kitchen Services budget covers the costs of kitchen staff comprised of a Food Services Supervisor, three full-time cooks and a percentage of the Administrative Assistant, Office Technician, and Jail Lieutenant Salaries, who provide administrative support and supervision to kitchen staff.

Kitchen Services also covers the cost of nutritional requirements, training, equipment, equipment maintenance, cleaning supplies, and food for incarcerated persons in the county jail substations. The Kitchen Services staff supplies all meals for the incarcerated persons of the Inyo County Jail. It is responsible for all the equipment and supplies related to ordering, preparing, serving, storing, and disposing of food items.

The kitchen staff must maintain nutritional standards and undergo an annual menu audit to ensure compliance with Title 15. Environmental Health Services inspects and certifies annually to ensure the kitchen complies with commercial standards.

In addition to the day-to-day operation of the kitchen, the facility and staff provide food and supplies for special law enforcement operations such as Search and Rescue, Special Enforcement Detail, drug eradication, probation or parole sweeps, and emergency incidents.

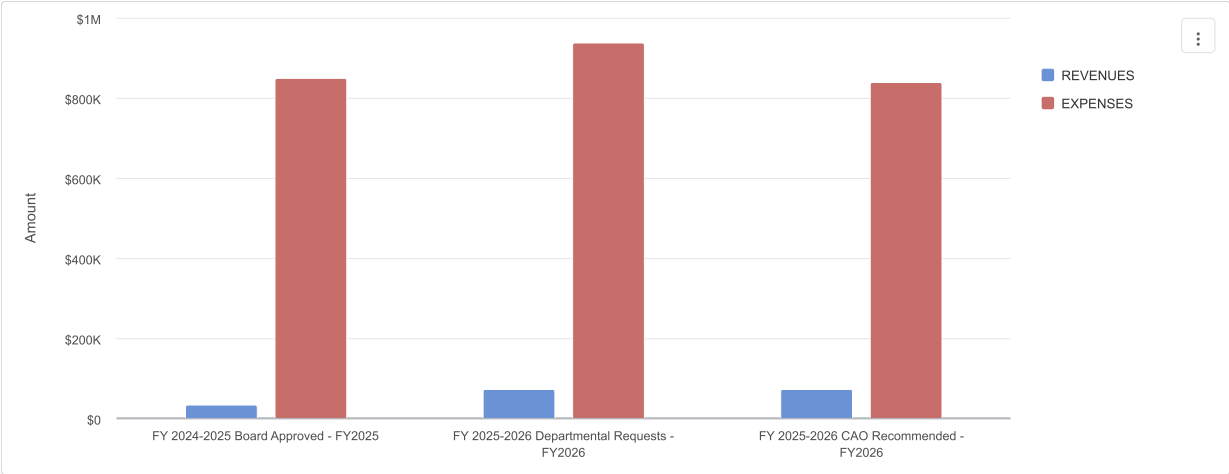
2025-2026 GOALS

- Continue to train incarcerated persons in the art of proper food handling including how to clean and properly prep food.
- Continue to train/support incarcerated persons in order for them to obtain a Food Handler's license.
- Continue to provide in-house baked goods, leading to cost savings and educational experiences for incarcerated persons.
- Acquire commercial-grade culinary equipment to expand vocational programming for incarcerated persons. This investment directly supports vocational training aimed at lowering recidivism and enhancing post-release employment opportunities

2024-2025 ACHIEVEMENTS

- Continue to provide Title 15 requirements for adult facilities.
- Achieved some cost savings while providing uncompromising quality and nutrition, especially due to cost increases on almost all goods.
- Acquired and installed a new oven and griddle.
- Replenished stock of depleted emergency food/hydration.
- Introduced culinary training and expanded work crew opportunities for incarcerated persons, reinforcing rehabilitation efforts and reducing recidivism through meaningful skill-building.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4821 - INTRA COUNTY CHARGES	\$20,000	\$72,000	\$72,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$20,000	\$72,000	\$72,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$12,000	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$12,000	\$0	\$0
REVENUES TOTAL	\$32,000	\$72,000	\$72,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$208,372	\$228,406	\$225,451
5003 - OVERTIME	\$30,000	\$30,000	\$25,000
5005 - HOLIDAY OVERTIME	\$1,000	\$3,535	\$1,600
5021 - SOCIAL SECURITY	\$18,983	\$17,473	\$17,247
5022 - PERS RETIREMENT	\$20,897	\$22,951	\$22,664
5024 - RETIREMENT-UNFUND LIB	\$62,517	\$62,960	\$62,960
5031 - MEDICAL INSURANCE	\$67,264	\$89,991	\$59,650
5032 - DISABILITY INSURANCE	\$2,703	\$2,513	\$2,480
5043 - OTHER BENEFITS	\$722	\$230	\$10,630
5111 - CLOTHING (PER MOU)	\$0	\$615	\$615
5000 - SALARIES & BENEFITS TOTAL	\$412,458	\$458,674	\$428,297
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$2,500	\$3,500	\$2,500
5131 - FOOD & HOUSEHOLD SUPPLIES	\$390,369	\$387,000	\$320,000
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$3,000	\$2,700	\$2,700
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$100	\$500	\$500
5232 - OFFICE & OTHER EQUIPMENT	\$10,000	\$10,000	\$10,000
5265 - PROFESSIONAL SERVICE	\$1,000	\$1,000	\$1,000
5311 - GENERAL OPERATING	\$560	\$1,560	\$1,560
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$500	\$0	\$0
5100 - SERVICES & SUPPLIES TOTAL	\$408,029	\$406,260	\$338,260

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5200 - INTERNAL CHARGES				
5121 - INTERNAL CHARGES	\$500	\$500		\$0
5152 - WORKERS COMPENSATION	\$6,628	\$6,803		\$6,803
5155 - PUBLIC LIABILITY INSURANCE	\$10,358	\$10,547		\$10,547
5200 - INTERNAL CHARGES TOTAL	\$17,486	\$17,850		\$17,350
5600 - FIXED ASSETS				
5650 - EQUIPMENT	\$12,000	\$53,500		\$53,500
5600 - FIXED ASSETS TOTAL	\$12,000	\$53,500		\$53,500
EXPENSES TOTAL	\$849,973	\$936,284		\$837,407
TOTAL	-\$817,973	-\$864,284		-\$765,407

SEARCH & RESCUE (022703)

SHERIFF

BUDGET UNIT OVERVIEW

FUNCTIONS

Inyo County Search and Rescue provide services for residents and visitors throughout the 10,142 square miles of Inyo County. The Inyo County SAR team completed 43 missions, 39 trainings equaling approximately 8,676 volunteer hours for FY 24-25. This year's budget includes operational expenses for sworn and volunteer staff.

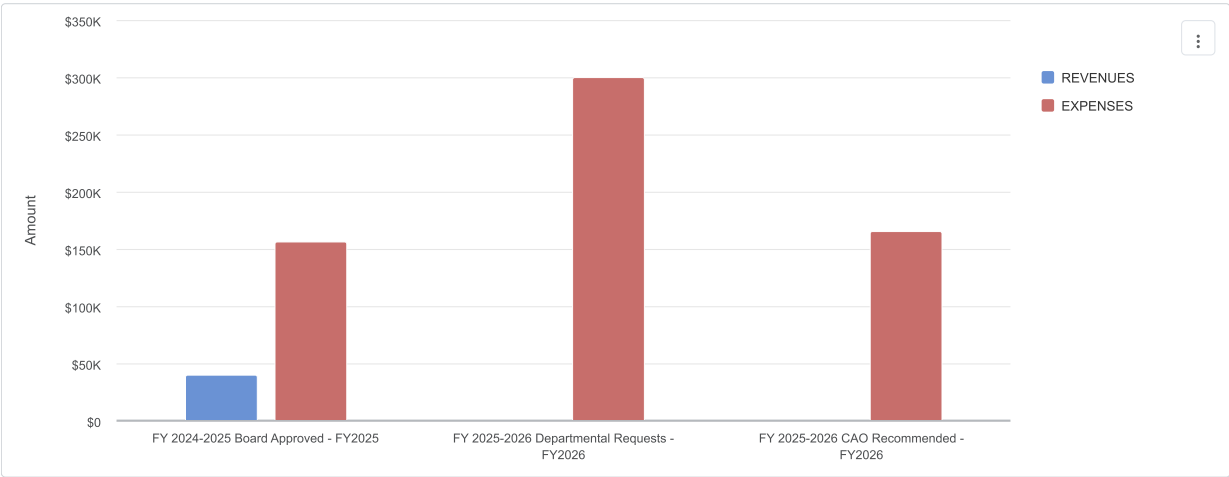
2025-2026 GOALS

- Continue recruitment and onboarding of new members.
- Revamping the OHV program to better utilize OHV assets.
- Continue training with CHP Air Ops in Hoist Rescue Advanced training.
- Successfully complete the reaccreditation process with the Mountain Rescue Association for High Angle Rope Rescue.
- Attend avalanche and advanced avalanche training.
- Purchase storage unit with canopy and lights for the Posse Hut.

2024-2025 ACHIEVEMENTS

- The Inyo County SAR team completed 43 missions, 39 trainings along with multiple other events equaling to 8,676 volunteer hours for FY 24-25.
- Responded to missing persons report on Mt. Whitney in January 2025. This search lasted three days, on the third day Taylor Rodriguez was confirmed deceased, recovered, and returned to his family.
- Purchased a new Polaris machine and trailer, along with snow tracks and plow, to be able to utilize this machine year-round.
- Purchased replacement and necessary medical equipment such as spine boards and vacuum splints.
- Purchased thermal binoculars, night vision goggles, and a drone to assist in nighttime and high-risk search and rescues.

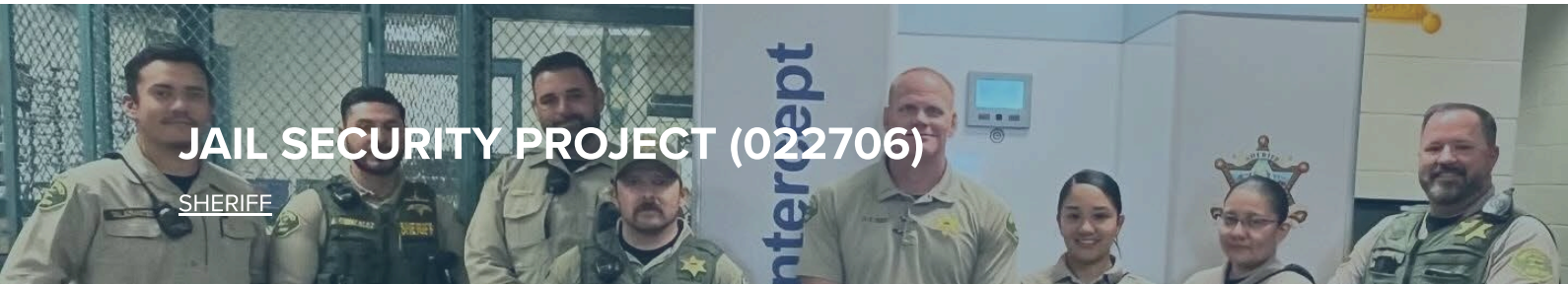
YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4486 - AB443 - SHERIFF	\$39,900	\$0	\$0
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$39,900	\$0	\$0
REVENUES TOTAL	\$39,900	\$0	\$0
EXPENSES			
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$11,320	\$69,150	\$25,000
5122 - CELL PHONES	\$1,560	\$0	\$0
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$5,000	\$5,000	\$5,000
5281 - RENTS & LEASES EQUIPMENT	\$5,000	\$0	\$0
5311 - GENERAL OPERATING	\$20,000	\$20,000	\$15,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$9,538	\$95,639	\$10,000
5100 - SERVICES & SUPPLIES TOTAL	\$52,418	\$189,789	\$55,000
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$103,924	\$20,000	\$20,000
5655 - VEHICLES	\$0	\$90,000	\$90,000
5600 - FIXED ASSETS TOTAL	\$103,924	\$110,000	\$110,000
EXPENSES TOTAL	\$156,342	\$299,789	\$165,000
TOTAL	-\$116,442	-\$299,789	-\$165,000



JAIL SECURITY PROJECT (022706)

SHERIFF

BUDGET UNIT OVERVIEW

FUNCTIONS

The Jail Security Budget covers the operation, maintenance, and repairs of the security and control system at Inyo County Jail and the Sheriff's Administrative building in Independence, CA. The existing system was installed in Fiscal Year 2010-2011 and is no longer functioning effectively and requires replacement as it is beyond repair. In Fiscal Year 2023-2024, staff reviewed multiple responses to a Request for Proposals for providing a Security Camera System, Associated Services, and Maintenance. The project was awarded to Integrated Security Controls, Inc. (ISC) in June 2024.

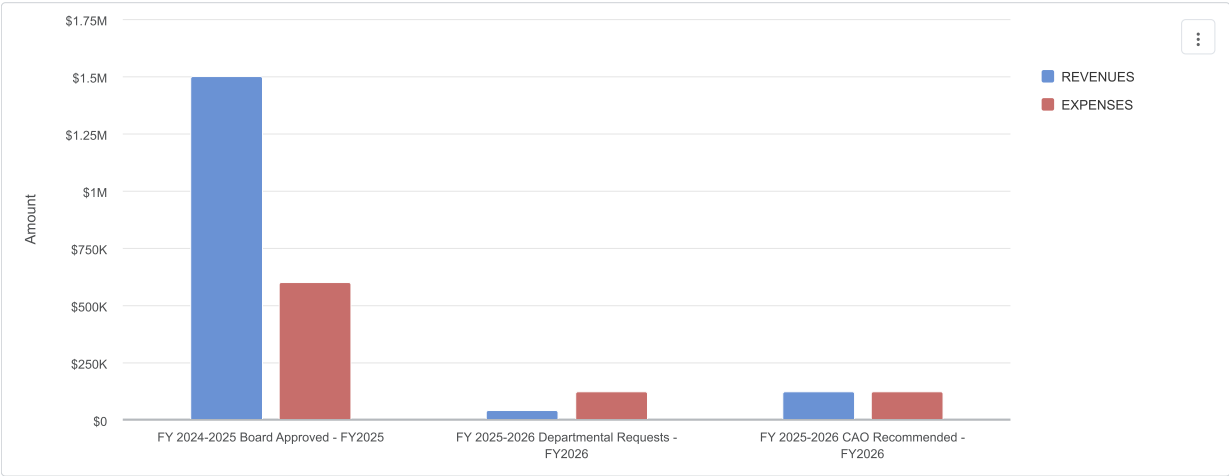
2025-2026 GOALS

- Replace deteriorated and non-compliant jail doors and renovate the Jail Tower to enhance security, staff efficiency, and movement control of incarcerated persons. All improvements will align with the Board of State and Community Corrections (BSCC) guidelines and current facility codes.
- Install perimeter fencing around the Sheriff's Administration and Jail facilities to enhance site security, prevent unauthorized access, and protect staff and visitors.

2024-2025 ACHIEVEMENTS

- Initiated a comprehensive security improvement project, including the acquisition of a full-body scanner to detect contraband and improve safety for both staff and incarcerated persons.
- Continued the installation of the new security system project with Integrated Security Controls, Inc.
- Continued to replace aging equipment as necessary.

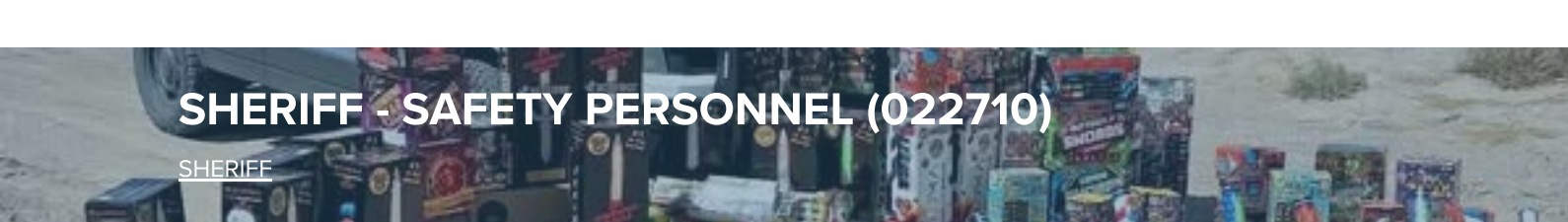
YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4486 - AB443 - SHERIFF	\$0	\$40,500	\$40,500
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$0	\$40,500	\$40,500
4600 - CHARGES FOR CURRENT SERVICES			
4821 - INTRA COUNTY CHARGES	\$1,234,770	\$0	\$0
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$1,234,770	\$0	\$0
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$264,600	\$0	\$79,500
4800 - OTHER FINANCING SOURCES TOTAL	\$264,600	\$0	\$79,500
REVENUES TOTAL	\$1,499,370	\$40,500	\$120,000
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$159,100	\$120,000	\$120,000
5100 - SERVICES & SUPPLIES TOTAL	\$159,100	\$120,000	\$120,000
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$105,500	\$0	\$0
5700 - CONSTRUCTION IN PROGRESS	\$334,770	\$0	\$0
5600 - FIXED ASSETS TOTAL	\$440,270	\$0	\$0
EXPENSES TOTAL	\$599,370	\$120,000	\$120,000
TOTAL	\$900,000	-\$79,500	\$0



SHERIFF - SAFETY PERSONNEL (022710)

SHERIFF

BUDGET UNIT OVERVIEW

FUNCTIONS

The Sheriff's Safety Personnel budget covers personnel costs for the Sheriff and all safety personnel assigned to the Sheriff's Operations and Support Services Divisions. All safety personnel are sworn in by the Sheriff and are certified peace officers through the State of California.

The primary functions of the Operations Division are to provide patrol and investigative services to the residents and visitors of Inyo County. Personnel assigned to patrol services provide law enforcement responses to the public throughout the entire county. This public service includes 24-hour coverage in the valley and the remote desert areas. Personnel assigned to the investigations unit coordinate with department personnel and outside agencies, including local, state, and federal agencies, to investigate cases and solve crimes. Personnel assigned to the Operations Division also support auxiliary functions required of the Sheriff's Office, such as Search and Rescue, Special Enforcement Detail, Off-Highway Vehicle Program, Canine Unit, Boat Patrol, Community Outreach, site security evaluations, and recommendations for local school districts, and fulfilling requests for assistance from outside agencies.

The Support Services Division's primary functions include overseeing department standards and training in compliance with state requirements, coordinating the Office of Emergency Services, Homeland Security, Animal Services, department vehicle and equipment maintenance, the Carry Concealed Weapons program, Records Management, and communications/Dispatch services.

These functions are accomplished through an organizational structure comprised of managers, supervisors, and field-level personnel. Its success relies heavily on each individual's knowledge, expertise, training, and experience.

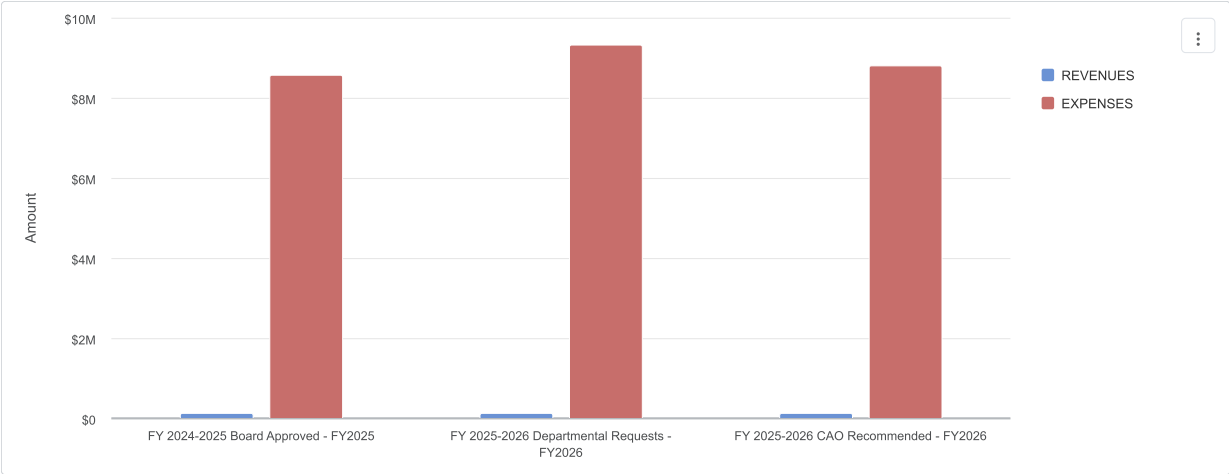
2025-2026 GOALS

- Continue to provide robust community outreach initiatives and accelerated recruitment strategies to address staffing shortages, build public trust, and enhance department visibility.
- Maintain successful relationships with the Board of Supervisors, other county departments, and outside agencies, including on the local, state and federal level to allow for better public service through cooperation.
- Continue to provide the highest level of service to the people of Inyo County, as well as to those traveling through or visiting the area.

2024-2025 ACHIEVEMENTS

- Sergeants Connolly and Smith graduated from the Sherman Block Supervisory Leadership Institute, strengthening the department's leadership pipeline and strategic direction.
 - Created a dedicated unit focused on reducing high-speed incidents, roadway hazards, and traffic-related threats to public safety in local communities.
 - Maintained 24-hour law enforcement coverage throughout the county while continually recruiting candidates to fill vacancies.
 - Responded to local emergencies throughout the county during high-wind, wildfire, and search and rescue events.
-

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4821 - INTRA COUNTY CHARGES	\$101,000	\$114,000	\$114,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$101,000	\$114,000	\$114,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$32,590	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$32,590	\$0	\$0
REVENUES TOTAL	\$133,590	\$114,000	\$114,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$3,861,113	\$4,160,359	\$4,055,323
5003 - OVERTIME	\$675,000	\$1,021,250	\$675,000
5004 - STANDBY TIME	\$3,744	\$15,100	\$11,000
5021 - SOCIAL SECURITY	\$70,000	\$75,226	\$73,703
5022 - PERS RETIREMENT	\$1,031,278	\$1,010,888	\$996,445
5024 - RETIREMENT-UNFUND LIB	\$1,108,090	\$1,221,276	\$1,221,276
5031 - MEDICAL INSURANCE	\$742,818	\$735,289	\$707,667
5032 - DISABILITY INSURANCE	\$52,907	\$45,764	\$44,609
5033 - SHERIFF DEPUTIES DISABILITY	\$12,055	\$11,781	\$11,781
5043 - OTHER BENEFITS	\$43,320	\$62,146	\$61,695
5111 - CLOTHING (PER MOU)	\$67,188	\$68,000	\$68,000
5000 - SALARIES & BENEFITS TOTAL	\$7,667,513	\$8,427,079	\$7,926,499
5100 - SERVICES & SUPPLIES			
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$2,000	\$2,000	\$2,000
5100 - SERVICES & SUPPLIES TOTAL	\$2,000	\$2,000	\$2,000
5200 - INTERNAL CHARGES			
5152 - WORKERS COMPENSATION	\$664,586	\$563,015	\$563,015
5155 - PUBLIC LIABILITY INSURANCE	\$218,751	\$315,617	\$315,617
5200 - INTERNAL CHARGES TOTAL	\$883,337	\$878,632	\$878,632
EXPENSES TOTAL	\$8,552,850	\$9,307,711	\$8,807,131
TOTAL	-\$8,419,260	-\$9,193,711	-\$8,693,131

BUDGET UNIT OVERVIEW

FUNCTIONS

The jail budget includes costs for custody staff, such as Correctional Officers (CO), Correctional Corporals, and the Records Supervisor. In addition to personnel, the budget also covers services, supplies, household equipment, fire and safety equipment maintenance, and mandated training. AB443 Sheriff's Rural funding covers the costs for one (1) CO position.

COs must undergo at least 24 hours of recertification training annually, typically through the in-house Lexipol online training program. The majority of Corrections staff must attend this annual training. While the costs and logistics of sending an average of 15-22 COs through annual training are significant, in-person training is more effective. Some of these costs are offset by the Standard of Training for Corrections (STC), which annually provides approximately \$15,000 in subvention funding. Additionally, this year, additional funding has been requested for the supervisory training of four (4) Correctional Corporals and the recruitment of five (5) COs. Recruitment costs must also be considered, with an average price of \$3,000 per individual for physical, psychological assessment, and background investigations before any required training.

All personnel included in this budget are crucial to the operation of the county jail and ensure compliance with state mandates.

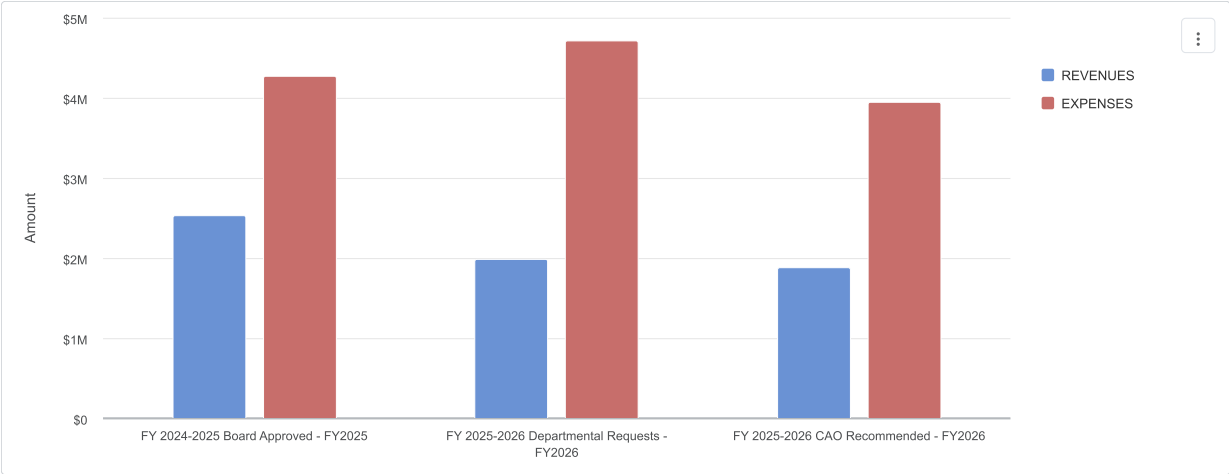
2025-2026 GOALS

- Acquire commercial-grade culinary equipment to expand vocational programming for incarcerated persons. This investment directly supports vocational training aimed at lowering recidivism and enhancing post-release employment opportunities.
- Continue to expand GED programs, continuing education, vocational and technical training for incarcerated persons.
- Utilize incarcerated persons work crews for community service needs.
- Recruit, hire and train five (5) COs.

2024-2025 ACHIEVEMENTS

- Launched Corporal training for custody staff to elevate incarcerated persons management practices, supervision consistency, and staff readiness within the jail facility.
- Introduced culinary training and expanded work crew opportunities for incarcerated persons, reinforcing rehabilitation efforts and reducing recidivism through meaningful skill-building.
- Continued to work with a Reentry Coordinator who works directly with incarcerated persons, program providers, and probationers.
- Continued to make California Early Access and Stabilization Services Program (EASS) services readily available in the jail.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4485 - STATE-PUBLIC SAFETY SERVICES	\$600,000	\$600,000	\$600,000
4486 - AB443 - SHERIFF	\$453,065	\$154,847	\$381,848
4498 - STATE GRANTS	\$200,000	\$200,000	\$200,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$1,253,065	\$954,847	\$1,181,848
4600 - CHARGES FOR CURRENT SERVICES			
4691 - JAIL BOOKING FEES	\$3,500	\$3,500	\$3,500
4821 - INTRA COUNTY CHARGES	\$1,236,373	\$1,029,000	\$699,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$1,239,873	\$1,032,500	\$702,500
4900 - OTHER REVENUE			
4959 - MISCELLANEOUS REVENUE	\$33,000	\$0	\$0
4900 - OTHER REVENUE TOTAL	\$33,000	\$0	\$0
REVENUES TOTAL	\$2,525,938	\$1,987,347	\$1,884,348
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$2,041,934	\$2,205,532	\$2,073,229
5003 - OVERTIME	\$215,000	\$322,500	\$235,000
5004 - STANDBY TIME	\$0	\$1,800	\$500
5021 - SOCIAL SECURITY	\$185,443	\$168,724	\$158,602
5022 - PERS RETIREMENT	\$231,847	\$237,957	\$225,071
5024 - RETIREMENT-UNFUND LIB	\$365,957	\$368,552	\$368,552
5031 - MEDICAL INSURANCE	\$400,977	\$317,797	\$292,451
5032 - DISABILITY INSURANCE	\$26,383	\$24,261	\$22,806
5043 - OTHER BENEFITS	\$30,686	\$1,324	\$1,247
5111 - CLOTHING (PER MOU)	\$22,066	\$44,188	\$44,188
5000 - SALARIES & BENEFITS TOTAL	\$3,520,293	\$3,692,635	\$3,421,646
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$17,000	\$50,350	\$17,000
5114 - INMATE CLOTHING	\$20,000	\$30,000	\$20,000
5132 - JAIL-HOUSEHOLD	\$108,000	\$140,000	\$95,000
5211 - MEMBERSHIPS	\$11,655	\$12,270	\$12,270
5232 - OFFICE & OTHER EQUIPMENT	\$8,900	\$4,693	\$4,693

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
5265 - PROFESSIONAL SERVICE	\$26,700	\$18,500	\$18,500
5311 - GENERAL OPERATING	\$7,460	\$10,000	\$7,460
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$40,000	\$36,215	\$36,215
5100 - SERVICES & SUPPLIES TOTAL	\$239,715	\$302,028	\$211,138
5200 - INTERNAL CHARGES			
5123 - TECH REFRESH EXPENSE	\$20,204	\$15,937	\$15,937
5124 - EXTERNAL CHARGES	\$0	\$113,000	\$5,000
5128 - INTERNAL SHREDDING CHARGES	\$816	\$816	\$816
5129 - INTERNAL COPY CHARGES (NON-IS)	\$9,000	\$5,738	\$5,738
5152 - WORKERS COMPENSATION	\$168,151	\$123,463	\$123,463
5155 - PUBLIC LIABILITY INSURANCE	\$112,651	\$92,260	\$92,260
5200 - INTERNAL CHARGES TOTAL	\$310,822	\$351,214	\$243,214
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$200,000	\$65,000	\$65,000
5700 - CONSTRUCTION IN PROGRESS	\$0	\$300,000	\$0
5600 - FIXED ASSETS TOTAL	\$200,000	\$365,000	\$65,000
EXPENSES TOTAL	\$4,270,830	\$4,710,877	\$3,940,998
TOTAL	-\$1,744,892	-\$2,723,530	-\$2,056,650

BUDGET UNIT OVERVIEW

FUNCTIONS

The Jail Safety budget covers the costs of the Undersheriff, Jail Lieutenant, and all safety personnel assigned to the Custody Division. These safety positions primarily serve administrative, managerial, and supervisory roles within the jail. The California Standards of Training for Corrections (STC) requires correctional facility manager and administrator positions for all custody facilities. The California Penal Code also mandates that sworn personnel make decisions regarding specific critical custody procedures. Therefore, the Undersheriff serves administrative roles, while one Lieutenant is responsible for managerial duties. The Jail Sergeant oversees the jail and is responsible for the direct supervision of the Correctional Corporals and the daily operations of the jail. The Corporals serve as first-line team supervisors; if a Corporal is unavailable, a Correctional Officer will step into the Officer in Charge (OIC) role. The supervisory structure is crucial, given the statutory mandates and the continued loss of experience due to retirements and transfers. Furthermore, the Deputy Sheriffs and Corporals are also responsible for court duties, including serving as Bailiffs and ensuring court security. Two Deputy Sheriffs are assigned full-time to the courts as Bailiffs.

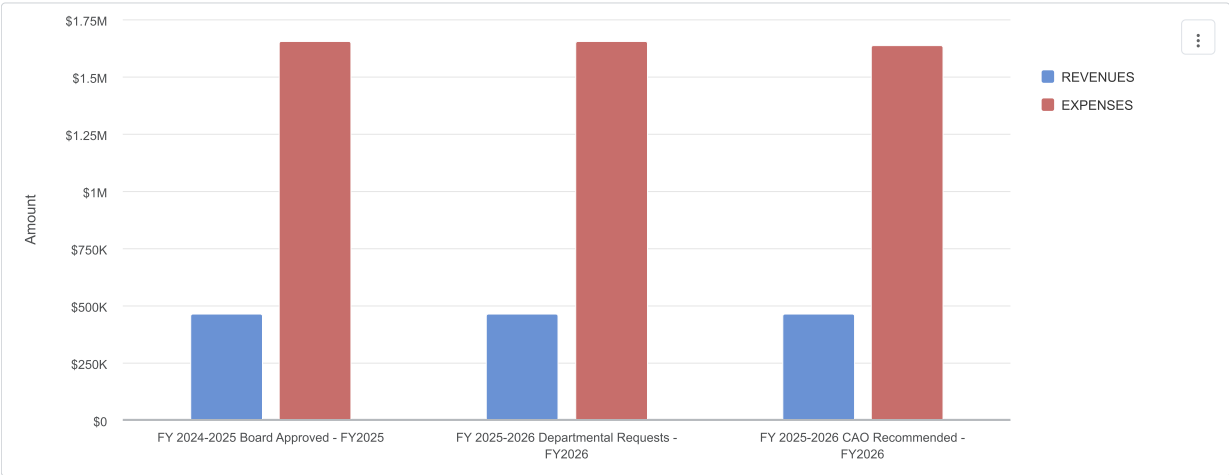
2025-2026 GOALS

- Utilize online training programs in order to achieve mandatory training requirements.
- Utilize online resources to stay compliant with state mandates and changes to legislation.
- Continue discussions with the Inyo County Superior Court staff regarding personnel funding for court services.
- Provide robust community outreach initiatives and accelerated recruitment strategies to address staffing shortages, build public trust, and enhance department visibility.

2024-2025 ACHIEVEMENTS

- Continued to provide the highest level of bailiff and court security services to the Inyo County Superior Court.
- Sergeant Smith graduated from the Sherman Block Supervisory Leadership Institute, strengthening the department’s leadership pipeline and strategic direction.
- Provided the Operations Division with staff and manpower when necessary.

YEAR OVER YEAR BUDGET COMPARISON



BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4460 - PUBLIC SAFETY REALIGNMENT	\$462,244	\$460,660	\$460,660
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$462,244	\$460,660	\$460,660
4600 - CHARGES FOR CURRENT SERVICES			
4825 - OTHER CURRENT CHARGES	\$100	\$330	\$330
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$100	\$330	\$330
REVENUES TOTAL	\$462,344	\$460,990	\$460,990
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$515,599	\$596,052	\$596,052
5003 - OVERTIME	\$52,534	\$55,900	\$45,000
5004 - STANDBY TIME	\$7,944	\$15,100	\$12,000
5021 - SOCIAL SECURITY	\$35,902	\$8,643	\$8,643
5022 - PERS RETIREMENT	\$178,625	\$216,844	\$216,844
5024 - RETIREMENT-UNFUND LIB	\$492,483	\$542,788	\$542,788
5031 - MEDICAL INSURANCE	\$125,086	\$101,586	\$101,586
5032 - DISABILITY INSURANCE	\$6,427	\$6,557	\$6,557
5033 - SHERIFF DEPUTIES DISABILITY	\$1,440	\$1,428	\$1,428
5043 - OTHER BENEFITS	\$0	\$8,865	\$8,865
5111 - CLOTHING (PER MOU)	\$8,024	\$9,750	\$9,750
5000 - SALARIES & BENEFITS TOTAL	\$1,424,064	\$1,563,513	\$1,549,513
5100 - SERVICES & SUPPLIES			
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$3,200	\$4,000	\$2,500
5100 - SERVICES & SUPPLIES TOTAL	\$3,200	\$4,000	\$2,500
5200 - INTERNAL CHARGES			
5152 - WORKERS COMPENSATION	\$179,580	\$40,778	\$40,778
5155 - PUBLIC LIABILITY INSURANCE	\$46,644	\$43,407	\$43,407
5200 - INTERNAL CHARGES TOTAL	\$226,224	\$84,185	\$84,185
EXPENSES TOTAL	\$1,653,488	\$1,651,698	\$1,636,198
TOTAL	-\$1,191,144	-\$1,190,708	-\$1,175,208



BUDGET UNIT OVERVIEW

FUNCTIONS

Standards and Training for Corrections (STC) is the Board of State and Community Corrections (BSCC) regulatory arm for training standards for county jail facilities. STC conducts annual audits of the county and annual training standards. STC provided subvention funding for the requisite entry-level and annual training. The subvention monies represent a minor percentage of the overall training costs borne by this department. STC funding offsets the training cost to the Jail-General budget. The objective of the STC Program is to raise the level of competence of such officers. This objective is carried out by (a) Establishing minimum standards for the selection and training of adult corrections officers, juvenile corrections officers, and probation officers and (b) Allocating available funds to local correctional institutions, local juvenile institutions, and local probation departments of a county or city which formally agrees to adhere to the standards and requirements established by the Board.

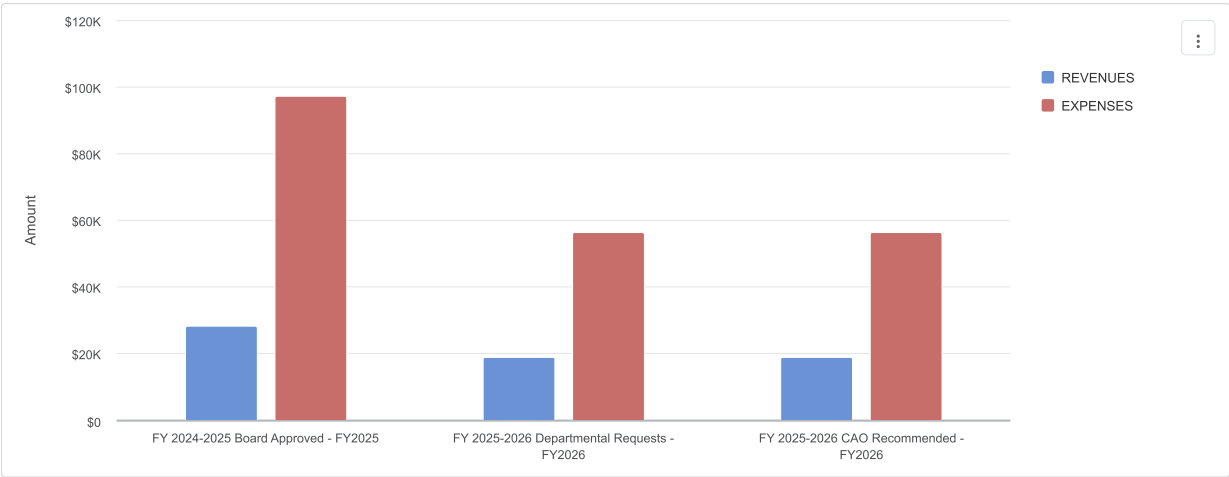
2025-2026 GOALS

- Meet or exceed all regulatory requirements by STC and receive notification of compliance.
- Continue to offer in-house training for both correctional and sworn staff to further reduce training costs.

2024-2025 ACHIEVEMENTS

- Sent (4) four Correctional Officer Corporals to supervisory training.
- Launched Corporal training for custody staff to elevate incarcerated persons management practices, supervision consistency, and staff readiness within the jail facility.
- Continued to offer in-house training for both correctional and sworn staff.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4483 - STANDARDS & TRAIN FOR CORRECT	\$28,408	\$18,900	\$18,900
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$28,408	\$18,900	\$18,900
REVENUES TOTAL	\$28,408	\$18,900	\$18,900
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$0	\$3,000	\$3,000
5311 - GENERAL OPERATING	\$3,090	\$3,000	\$3,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$94,156	\$50,400	\$50,400
5100 - SERVICES & SUPPLIES TOTAL	\$97,246	\$56,400	\$56,400
EXPENSES TOTAL	\$97,246	\$56,400	\$56,400
TOTAL	-\$68,838	-\$37,500	-\$37,500

JAIL - CAD RMS PROJECT (022950)

SHERIFF

BUDGET UNIT OVERVIEW

FUNCTIONS

In 2006, our office purchased the Jail Management System (JMS), Records Management System (RMS), and Computer-Aided Dispatch (CAD) System from Sun Ridge Systems, Inc. In spring 2020, the Sheriff's Office also purchased iRIMS, a mobile version of the system designed to aid deputies in the field and enhance public service. To enhance our communication, improve response time, and provide on-demand access to critical information, iPads were installed in our patrol vehicles during FY 2021-2022. These four components are all integrated into one system. It's important to note that annual service and maintenance through Sun Ridge Systems, Inc. is necessary to ensure the system's proper operation and to keep it updated.

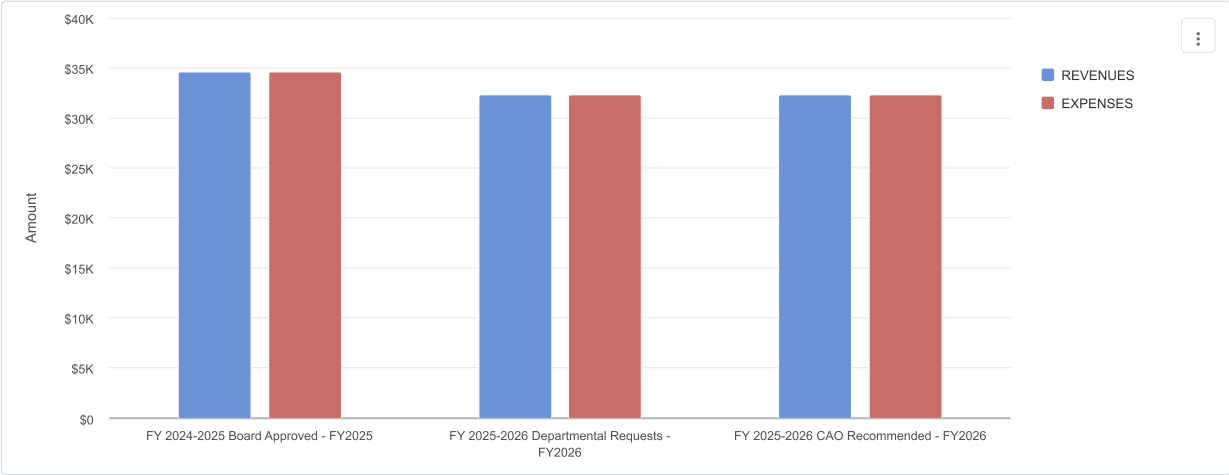
2025-2026 GOALS

- Continue to use iPADS in patrol vehicles for field information and incident response.
- Continue to use mobile iRIMS to aid deputies in the field and increase service to the public.
- Continue the maintenance and service of the JMS/RIMS/CAD systems in conjunction with Sun Ridge Systems, Inc.

2024-2025 ACHIEVEMENTS

- Continued to use mobile iRIMS to aid deputies in the field and increase service to the public.
- Continued to use iPads in patrol vehicles for field information and incident response.
- Continued the maintenance and service of the JMS/RIMS/CAD systems in conjunction with Sun Ridge Systems, Inc.

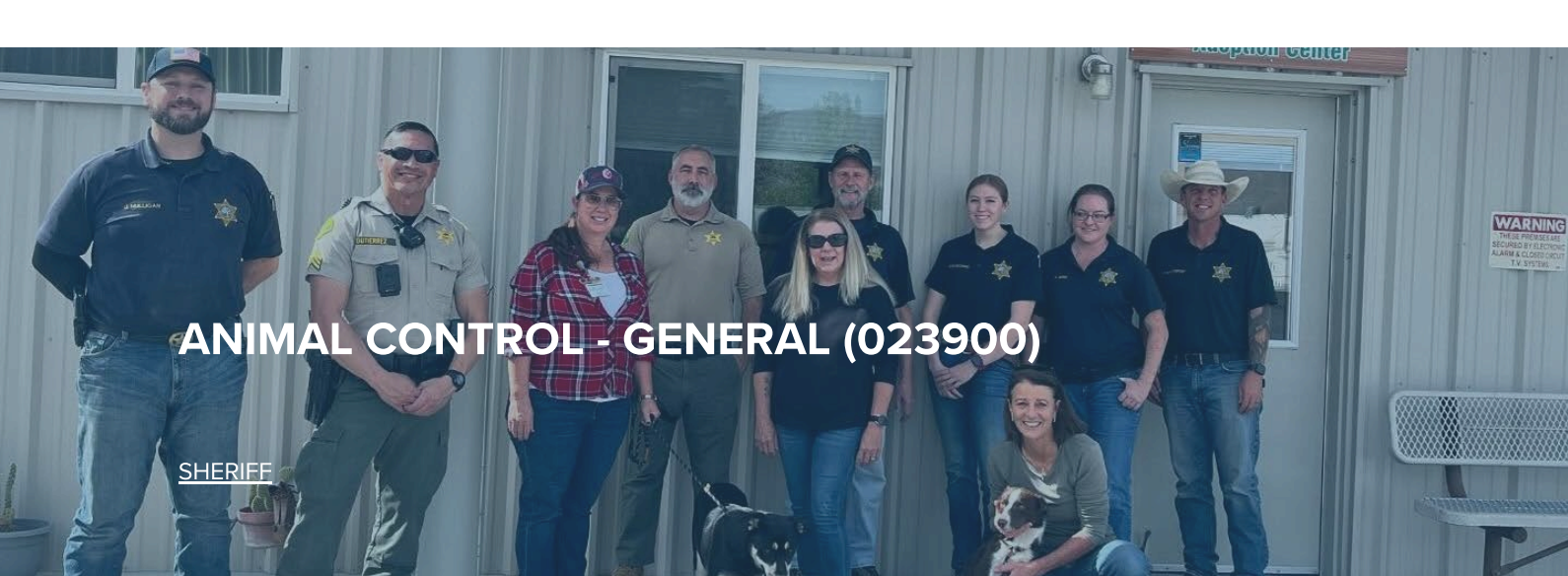
YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$34,600	\$32,267	\$32,267
4800 - OTHER FINANCING SOURCES TOTAL	\$34,600	\$32,267	\$32,267
REVENUES TOTAL	\$34,600	\$32,267	\$32,267
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$34,600	\$32,267	\$32,267
5100 - SERVICES & SUPPLIES TOTAL	\$34,600	\$32,267	\$32,267
EXPENSES TOTAL	\$34,600	\$32,267	\$32,267



ANIMAL CONTROL - GENERAL (023900)

SHERIFF

BUDGET UNIT OVERVIEW

FUNCTIONS

The Animal Services Division of the Sheriff's Office is primarily charged with enforcing and providing federal, state, and County mandated services to; conduct a rabies control program; prevent/investigate abuse and/or neglect of animals; investigate animal bites, livestock attacks, injured animals, potentially dangerous animals or vicious dog attacks; and respond to and take enforcement actions if needed.

The A/S Division supplies requested services for impounding unwanted or stray animals, leash law patrol/enforcement, nuisance complaint investigation/action, trapping, and animal dispositions. The division also provided animal control information through public education and assists other agencies as required.

The A/S Division operates and maintains the animal shelter, providing adequate housing, nutrition, water, health services, maintenance of records for impounded animal dispositions, and adoptions to the public, along with educational and spay/neutering programs. A/S is responsible for cruelty to animals/neglect investigations.

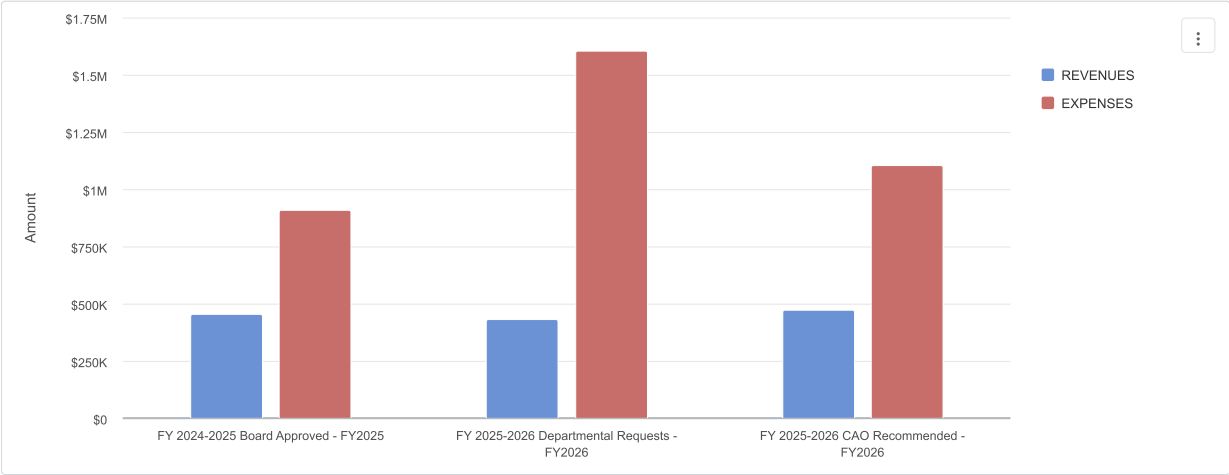
2025-2026 GOALS

- Finalize the new shelter building to alleviate animal overcrowding, improve operational capacity and animal care, and serve as a secondary kennel space for emergency rescues and quarantine needs.
- Continue to explore grant funds to better provide easy access to spay/neuter funds for our shelter animals, feral cat sterilization, and household pets.
- Maintain a supportive relationship with local rescue/support groups and assist in their efforts to hold off-site adoption events.
- Continue to utilize social media to highlight adoption-ready animals as well as services that are provided by Animal Services.
- Continue to service the animals and people of Inyo County as compassionately and efficiently as possible.

2024-2025 ACHIEVEMENTS

- Deployed a centralized database system to improve the intake, tracking, and adoption processes, ensuring better accountability and animal care standards.
- Successfully completed essential drain system repairs at the Animal Shelter, addressing potential environmental and health risks.
- Completed the initial phase of the new Animal Shelter construction to address overcrowding and improve the humane treatment of rescued and impounded animals.
- Continued to attend monthly in-person dog licensing clinics to better assist communities with licensing and rabies vaccinations.
- Continued robust community outreach initiatives to build public trust and enhance department visibility.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4100 - LICENSES & PERMITS			
4101 - ANIMAL LICENSES	\$22,000	\$18,000	\$18,000
4100 - LICENSES & PERMITS TOTAL	\$22,000	\$18,000	\$18,000
4200 - FINES & FORFEITURES			
4212 - ANIMAL FINES	\$25,000	\$10,000	\$10,000
4200 - FINES & FORFEITURES TOTAL	\$25,000	\$10,000	\$10,000
4400 - AID FROM OTHER GOVT AGENCIES			
4411 - STATE MOTOR VEHICLE IN LIEU TX	\$363,986	\$363,986	\$403,000
4430 - HEALTH REALIGNMENT	\$39,000	\$39,000	\$39,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$402,986	\$402,986	\$442,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$3,000	\$0	\$0
4800 - OTHER FINANCING SOURCES TOTAL	\$3,000	\$0	\$0
4900 - OTHER REVENUE			
4951 - DONATIONS	\$0	\$200	\$200
4900 - OTHER REVENUE TOTAL	\$0	\$200	\$200
REVENUES TOTAL	\$452,986	\$431,186	\$470,200
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$366,745	\$467,160	\$460,768
5003 - OVERTIME	\$30,000	\$32,250	\$27,000
5004 - STANDBY TIME	\$16,215	\$20,963	\$18,500
5005 - HOLIDAY OVERTIME	\$1,100	\$2,688	\$1,300
5021 - SOCIAL SECURITY	\$32,729	\$35,738	\$35,249
5022 - PERS RETIREMENT	\$40,430	\$50,360	\$49,738
5024 - RETIREMENT-UNFUND LIB	\$74,717	\$75,246	\$75,246
5031 - MEDICAL INSURANCE	\$74,487	\$120,739	\$102,683
5032 - DISABILITY INSURANCE	\$4,658	\$5,139	\$5,069
5043 - OTHER BENEFITS	\$16,246	\$23,821	\$23,821
5111 - CLOTHING (PER MOU)	\$4,819	\$5,638	\$5,638
5000 - SALARIES & BENEFITS TOTAL	\$662,146	\$839,742	\$805,012
5100 - SERVICES & SUPPLIES			

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS		FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026		FY2026
5112 - PERSONAL & SAFETY SUPPLIES	\$2,200	\$3,200	\$2,200	
5122 - CELL PHONES	\$2,034	\$2,050	\$1,400	
5131 - FOOD & HOUSEHOLD SUPPLIES	\$28,000	\$32,000	\$28,000	
5211 - MEMBERSHIPS	\$1,850	\$1,350	\$1,350	
5232 - OFFICE & OTHER EQUIPMENT	\$6,500	\$14,250	\$6,500	
5260 - HEALTH - EMPLOYEE PHYSICAL	\$0	\$600	\$600	
5263 - ADVERTISING	\$300	\$500	\$500	
5264 - ANINMAL CARE SERIVES	\$23,000	\$50,000	\$50,000	
5265 - PROFESSIONAL SERVICE	\$5,414	\$18,000	\$15,000	
5311 - GENERAL OPERATING	\$4,250	\$4,250	\$4,250	
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$15,634	\$13,684	\$13,684	
5100 - SERVICES & SUPPLIES TOTAL	\$89,182	\$139,884	\$123,484	
5200 - INTERNAL CHARGES				
5123 - TECH REFRESH EXPENSE	\$6,020	\$2,832	\$2,832	
5129 - INTERNAL COPY CHARGES (NON-IS)	\$1,000	\$1,000	\$1,000	
5152 - WORKERS COMPENSATION	\$70,338	\$59,065	\$59,065	
5155 - PUBLIC LIABILITY INSURANCE	\$16,382	\$20,892	\$20,892	
5333 - MOTORPOOL	\$61,200	\$91,000	\$91,000	
5200 - INTERNAL CHARGES TOTAL	\$154,940	\$174,789	\$174,789	
5800 - OTHER FINANCING USES				
5801 - OPERATING TRANSFERS OUT	\$0	\$450,000	\$0	
5800 - OTHER FINANCING USES TOTAL	\$0	\$450,000	\$0	
EXPENSES TOTAL	\$906,268	\$1,604,415	\$1,103,285	
TOTAL	-\$453,282	-\$1,173,229	-\$633,085	



BUDGET UNIT OVERVIEW

FUNCTIONS

The DNA budget, a collaborative effort between various law enforcement agencies and city and state offices in Inyo County, is designed to cover expenses related to the collection, processing, tracking, and storage of DNA crime scene samples. Its primary goal is to identify and prosecute suspects. The funds can be used to reimburse local Sheriff, Police, Probation, or District Attorney for costs incurred in connection with DNA processing and storage. The budget also includes the purchase of equipment and software for DNA analysis and storage. The Department of Justice (DOJ) will only process DNA samples in cases of violent or sexual assault crimes. For other crimes such as burglaries and thefts, private labs may need to be utilized due to potential delays with DOJ processing. If required, costs for processing these samples can be covered using the DNA Assessment Fund, which is specifically allocated for expenditures and administration costs incurred to comply with Penal Code section 298(b)(5).

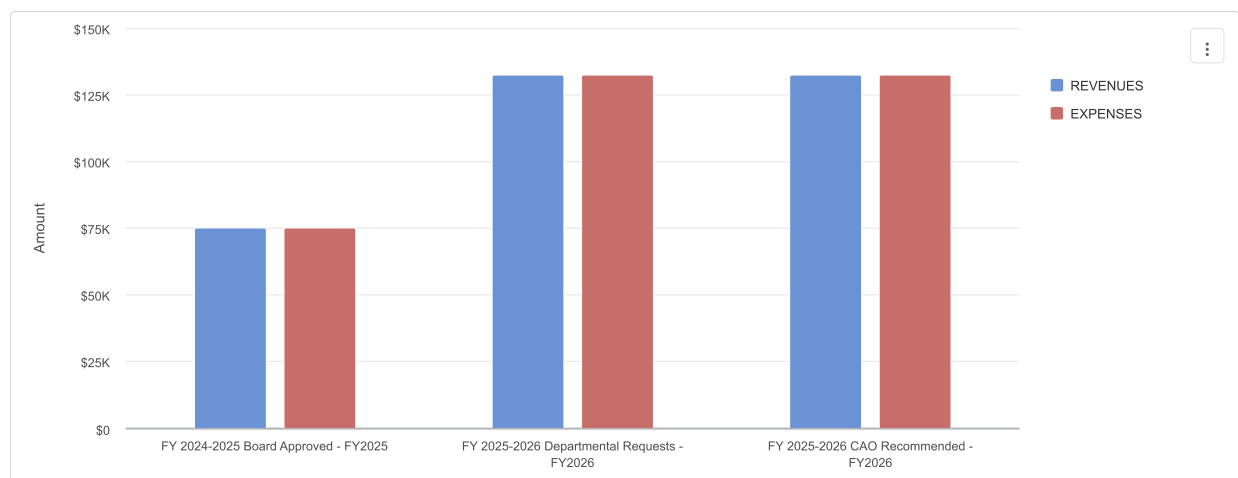
2025-2026 GOALS

- DNA funds will offset 50% of the salary/benefits of the Sheriff's Office Evidence Tech.
- Purchase necessary equipment for the collection and storage of DNA evidence.
- Reimburse local law enforcement agencies for the collection and storage of DNA.

2024-2025 ACHIEVEMENTS

- Replaced failing refrigeration and freezer units that are necessary for the proper storage of DNA evidence.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
FY2025		FY2026	FY2026
REVENUES			
4200 - FINES & FORFEITURES			
4211 - CRIMINAL FINES	\$75,000	\$132,202	\$132,202
4200 - FINES & FORFEITURES TOTAL	\$75,000	\$132,202	\$132,202
REVENUES TOTAL	\$75,000	\$132,202	\$132,202
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$53,000	\$50,000	\$50,000
5100 - SERVICES & SUPPLIES TOTAL	\$53,000	\$50,000	\$50,000
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	-	\$57,202	\$57,202
5200 - INTERNAL CHARGES TOTAL	-	\$57,202	\$57,202
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$22,000	\$25,000	\$25,000
5600 - FIXED ASSETS TOTAL	\$22,000	\$25,000	\$25,000
EXPENSES TOTAL	\$75,000	\$132,202	\$132,202



BUDGET UNIT OVERVIEW

FUNCTIONS

This budget covers the purchase and maintenance of automated fingerprint equipment, digital image photographic equipment, and other equipment needed to identify persons. Provides reimbursement to local agencies, including the Sheriff, Probation, DA and Bishop PD, for identifying equipment costs.

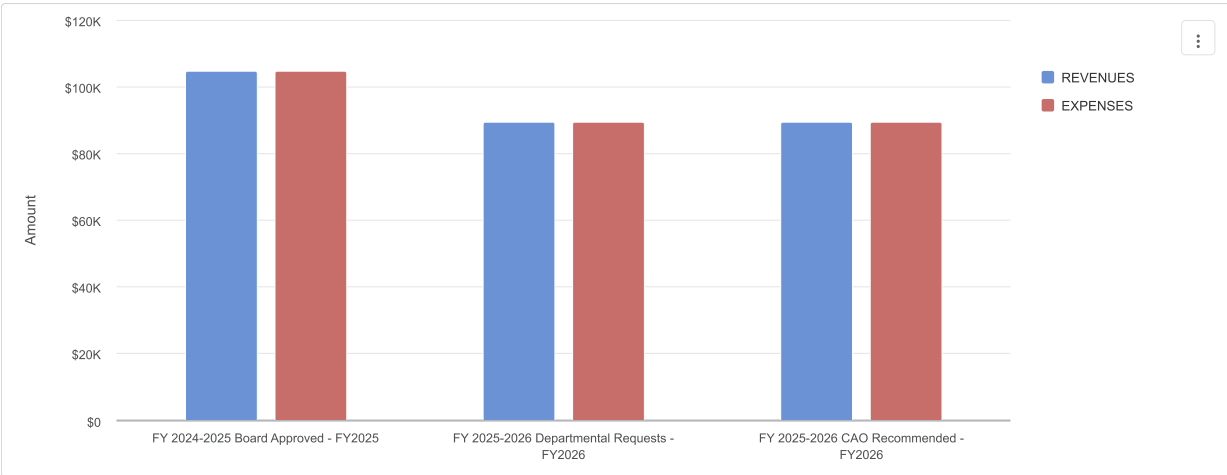
2025-2026 GOALS

- Replace the LiveScan machine in the Sherfff's Department, Jail Facility.
- Replace the interview room sound system for the Bishop Police Department.
- Replenish fingerprint supplies for the Sheriff's Office, District Attorney, and Probation, absorbing the costs to the County General Fund.

2024-2025 ACHIEVEMENTS

- Replaced the LiveScan machine in the Sheriff's Department's Records office.
- Replaced the interview room sound system for the District Attorney's office.
- Maintained LiveScan machines in order to submit fingerprint data to the Department of Justice.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4200 - FINES & FORFEITURES			
4214 - SUPERIOR COURT FINES	\$104,739	\$89,475	\$89,475
4200 - FINES & FORFEITURES TOTAL	\$104,739	\$89,475	\$89,475
REVENUES TOTAL	\$104,739	\$89,475	\$89,475
EXPENSES			
5100 - SERVICES & SUPPLIES			
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$9,000	\$9,000	\$9,000
5211 - MEMBERSHIPS	\$5,200	\$5,200	\$5,200
5232 - OFFICE & OTHER EQUIPMENT	\$3,200	\$0	\$0
5311 - GENERAL OPERATING	\$4,920	\$10,400	\$10,400
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$6,150	\$0	\$0
5351 - UTILITIES	\$17,569	\$14,775	\$14,775
5100 - SERVICES & SUPPLIES TOTAL	\$46,039	\$39,375	\$39,375
5600 - FIXED ASSETS			
5650 - EQUIPMENT	\$58,700	\$50,100	\$50,100
5600 - FIXED ASSETS TOTAL	\$58,700	\$50,100	\$50,100
EXPENSES TOTAL	\$104,739	\$89,475	\$89,475

OFF HWY VEHICLE GRANT 25-26 (623525)

SHERIFF

BUDGET UNIT OVERVIEW

FUNCTIONS

The Project is to provide Off-Highway Vehicle (OHV) related Law Enforcement activities within the jurisdiction of the Inyo County Sheriff's Office. The activities may include but are not limited to patrol, barrier installation, maps, search and rescue.

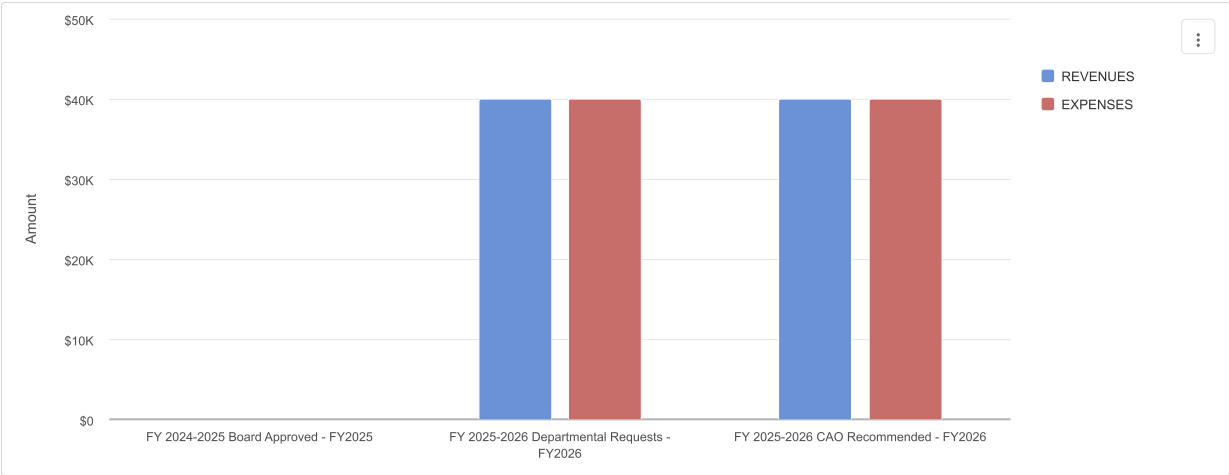
2025-2026 GOALS

- Continue to provide OHV enforcement, outreach and operations
- Continue to offer in-house OHV enforcement training

2024-2025 ACHIEVEMENTS

- Provided enforcement and OHV outreach to trail riders
- Assisted by offsetting patrol overtime charges

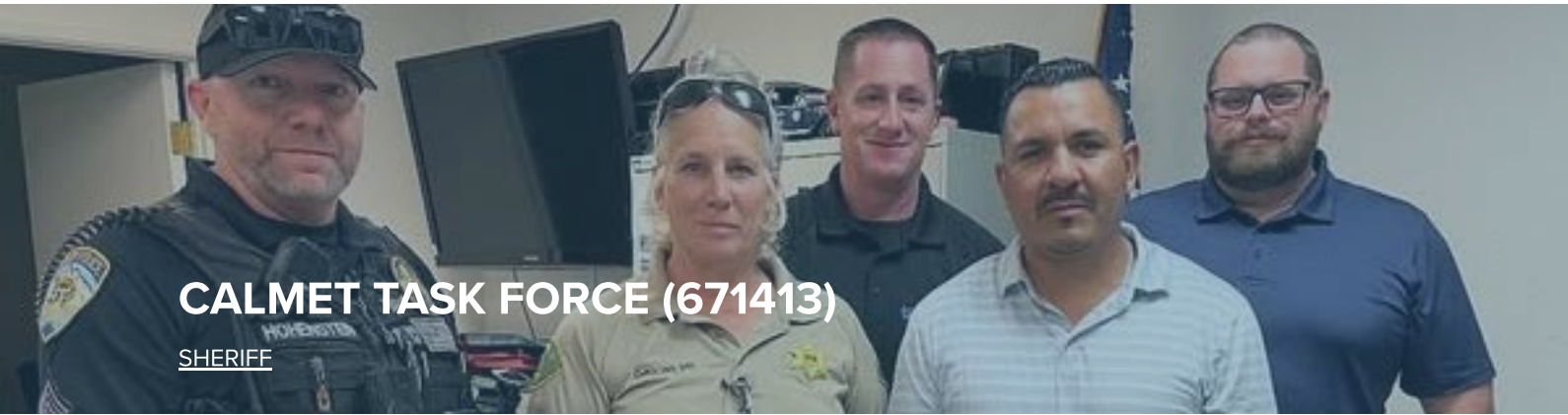
YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	–	\$40,000	\$40,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	–	\$40,000	\$40,000
REVENUES TOTAL	–	\$40,000	\$40,000
EXPENSES			
5100 - SERVICES & SUPPLIES			
5311 - GENERAL OPERATING	–	\$10,000	\$10,000
5100 - SERVICES & SUPPLIES TOTAL	–	\$10,000	\$10,000
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	–	\$20,000	\$20,000
5200 - INTERNAL CHARGES TOTAL	–	\$20,000	\$20,000
5600 - FIXED ASSETS			
5655 - VEHICLES	–	\$10,000	\$10,000
5600 - FIXED ASSETS TOTAL	–	\$10,000	\$10,000
EXPENSES TOTAL	–	\$40,000	\$40,000



CALMET TASK FORCE (671413)

SHERIFF

BUDGET UNIT OVERVIEW

FUNCTIONS

The California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) program allocates state grant funds to the California County Sheriff to enhance methamphetamine enforcement activities. The Inyo County Sheriff's Office has been eligible for this grant for a decade. The primary beneficiary of this grant will be the Sheriff's Office Investigations staff. The Cal-MMET grant is designated to support the Sheriff's Office investigate and address methamphetamine-related issues. Additionally, the grant will cover standard operating costs, including cell phones, training, partial salary coverage for evidence technicians, and partial salary coverage for K9 units. There are no specific time constraints for using the grant funds.

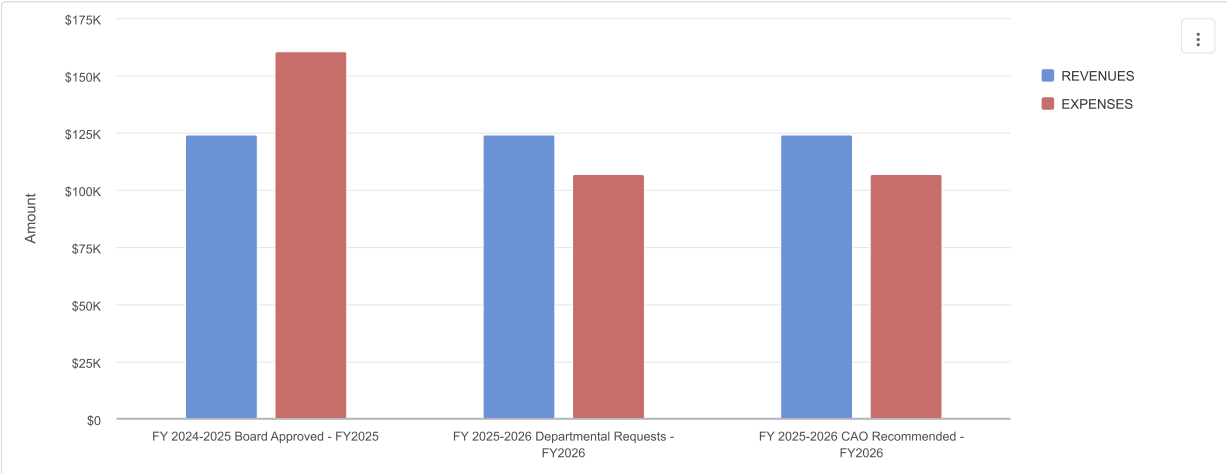
2025-2026 GOALS

- Continue to detain, arrest and assist in the convictions of subjects selling, manufacturing or supplying methamphetamine and fentanyl
- Continue to work towards a reduction in local methamphetamine and fentanyl production and distribution
- Continue to work toward reducing hazardous waste sites and property damage due to methamphetamine production

2024-2025 ACHIEVEMENTS

- Offset 50% of the salary/benefits for the Evidence Tech
- Continued controlled substance investigations resulting in arrests throughout our communities
- Sergeant Connolly graduated from the Sherman Block Supervisory Leadership Institute, strengthening the department's leadership pipeline and strategic direction

YEAR OVER YEAR BUDGET COMPARISON



BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$124,000	\$124,000	\$124,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$124,000	\$124,000	\$124,000
REVENUES TOTAL	\$124,000	\$124,000	\$124,000
EXPENSES			
5100 - SERVICES & SUPPLIES			
5211 - MEMBERSHIPS	\$1,310	\$1,310	\$1,310
5265 - PROFESSIONAL SERVICE	\$10,097	\$10,097	\$10,097
5311 - GENERAL OPERATING	\$4,950	\$9,000	\$9,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$30,398	\$18,889	\$18,889
5100 - SERVICES & SUPPLIES TOTAL	\$46,755	\$39,296	\$39,296
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$95,879	\$67,000	\$67,000
5129 - INTERNAL COPY CHARGES (NON-IS)	\$150	\$292	\$292
5315 - COUNTY COST PLAN	\$17,412	\$0	\$0
5200 - INTERNAL CHARGES TOTAL	\$113,441	\$67,292	\$67,292
EXPENSES TOTAL	\$160,196	\$106,588	\$106,588
TOTAL	-\$36,196	\$17,412	\$17,412

ILLEGAL CANNABIS SUPPRESSION (671507)

SHERIFF

BUDGET UNIT OVERVIEW

FUNCTIONS

The Domestic Cannabis Eradication/Suppression Grant is a grant dedicated to the investigation of illegal cannabis cultivation. The United States Drug Enforcement Administration (DEA) administers grants through the United States Department of Justice. DEA awards grants to local law enforcement agencies to augment illegal cannabis enforcement activities on State and/or Federal lands. The grant is being used to equip, train and fund the major investigation and narcotic suppression and eradication regarding illegal cannabis cultivations efforts locally.

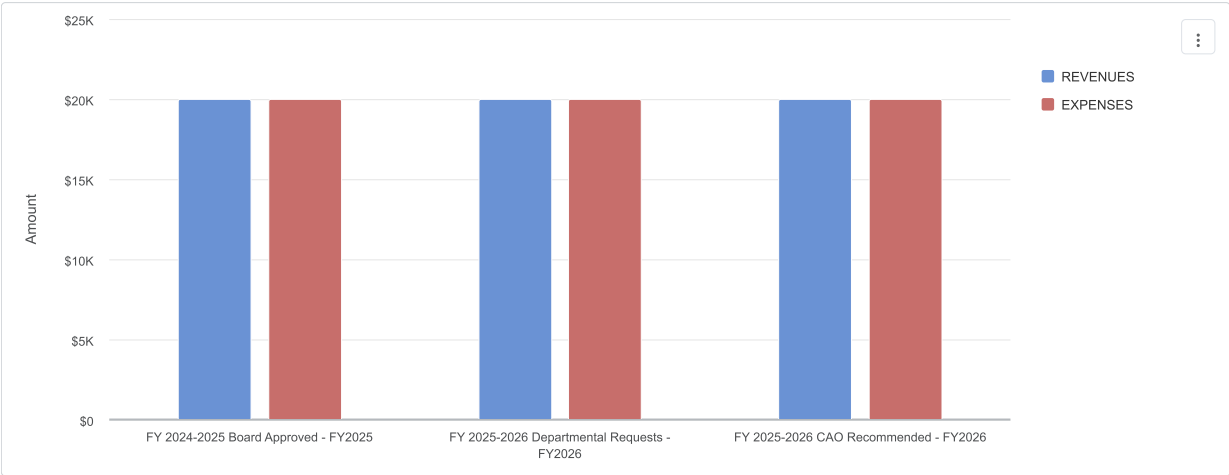
2025-2026 GOALS

- Reduce illegal marijuana production on State and/or Federal land within Inyo County
- Identify and apprehend all persons responsible for illegal marijuana cultivation sites
- Continue to locate and eradicate illegal marijuana cultivation sites throughout Inyo County, including on State and/or Federal lands and continue to assist outside agencies within Inyo County

2024-2025 ACHIEVEMENTS

- Due to a lack of grant funding in FY 24/25, there are no major accomplishments

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Aug 29, 2025, 8:49 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4555 - FEDERAL GRANTS	\$20,000	\$20,000	\$20,000
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$20,000	\$20,000	\$20,000
REVENUES TOTAL	\$20,000	\$20,000	\$20,000
EXPENSES			
5000 - SALARIES & BENEFITS			
5003 - OVERTIME	\$15,000	\$15,000	\$15,000
5000 - SALARIES & BENEFITS TOTAL	\$15,000	\$15,000	\$15,000
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$1,000	\$1,000	\$1,000
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$2,500	\$2,500	\$2,500
5265 - PROFESSIONAL SERVICE	\$300	\$300	\$300
5281 - RENTS & LEASES EQUIPMENT	\$200	\$200	\$200
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$1,000	\$1,000	\$1,000
5100 - SERVICES & SUPPLIES TOTAL	\$5,000	\$5,000	\$5,000
EXPENSES TOTAL	\$20,000	\$20,000	\$20,000





TREASURER

Our mission is to facilitate the seamless and accurate collection of all taxes and revenues for Inyo County, ensuring the financial stability required to deliver critical public services. We achieve this through dedicated service, unwavering integrity, and a commitment to fostering public trust and economic vitality within our community.

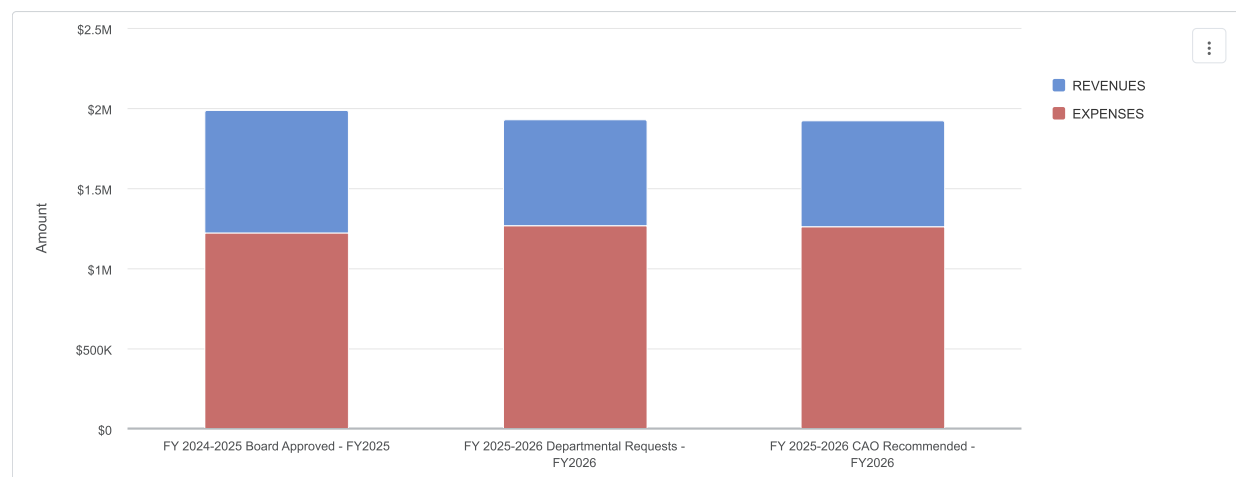
BUDGET UNIT

[TTC GENERAL \(010500\)](#)

DEPARTMENTAL OVERVIEW

The Inyo County Treasury Tax Collector's Department plays a crucial dual role in the county's financial health, serving as both a central bank for public funds and the primary revenue collector. As the county's treasury, the department is responsible for the secure and efficient management of a significant public funds portfolio, which reached a new high of over \$233 million this fiscal year. It acts as the official depository and banker for all Inyo County offices, school districts, local agencies, and special districts. This involves initiating, receiving, and reconciling more than \$900 million in transactions annually, ensuring the safety, liquidity, and optimal yield on all deposited funds. In its capacity as tax collector, the department oversees the comprehensive process of billing, collecting, enforcing, and accounting for over \$70 million in annual revenues. These vital funds benefit all taxing agencies within Inyo County and some adjacent jurisdictions, covering diverse revenue streams such as real property, personal property, Transient Occupancy Tax (TOT), and cannabis taxes. Working in close collaboration with the Auditor-Controller's office, the department is dedicated to upholding the highest standards of financial security and accountability. This includes implementing robust checks and balances and internal controls. A top priority is to secure and maintain taxpayer confidence in all operations, ensuring the integrity and safety of all funds on deposit.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW

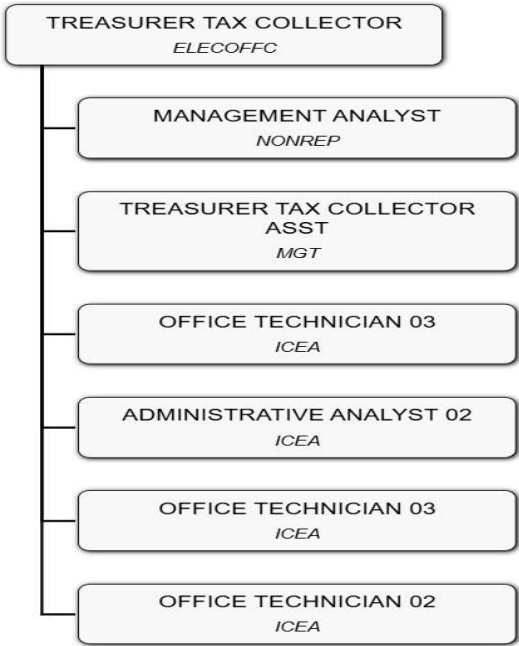


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FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES	\$767,667	\$660,284	\$660,284
EXPENSES	\$1,219,296	\$1,265,898	\$1,258,348
TOTAL	-\$451,629	-\$605,614	-\$598,064

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
ADMINISTRATIVE ANALYST	1
MANAGEMENT ANALYST	1
OFFICE TECHNICIAN	3
TREASURER TAX COLLECTOR	1
TREASURER TAX COLLECTOR ASST	1
FTE	7

BUDGET UNIT OVERVIEW

FUNCTIONS

The Treasury provides investment services that ensure the safety, liquidity, and yield on all public funds on deposit. The Treasury Pool reached a new deposit high of over \$245,000,000.00 this fiscal year. This office is the depository for all County offices, school districts, other local agencies, and special districts. As the banker for the Treasury Pool participants, this department is responsible for initiating, receiving, and reconciling over \$900 million worth of transactions annually. The Tax Collector functions include the billing, collection, enforcement, and accounting of over \$73,000,000.00 in annual revenues that benefit all taxing agencies within Inyo County, and a few in adjacent jurisdictions. Real property, personal property, Transient Occupancy Tax (TOT), and Cannabis taxes, are just a few types of tax revenues managed by this department. This department, in conjunction with the Auditor-Controller's office, works to ensure that all checks and balances and internal controls are in place and operating as expected. As one half of the oversight coin, we strive to provide the highest levels of security for all the funds on deposit. Securing and maintaining the taxpayer's confidence in our operations is a top priority for this Department

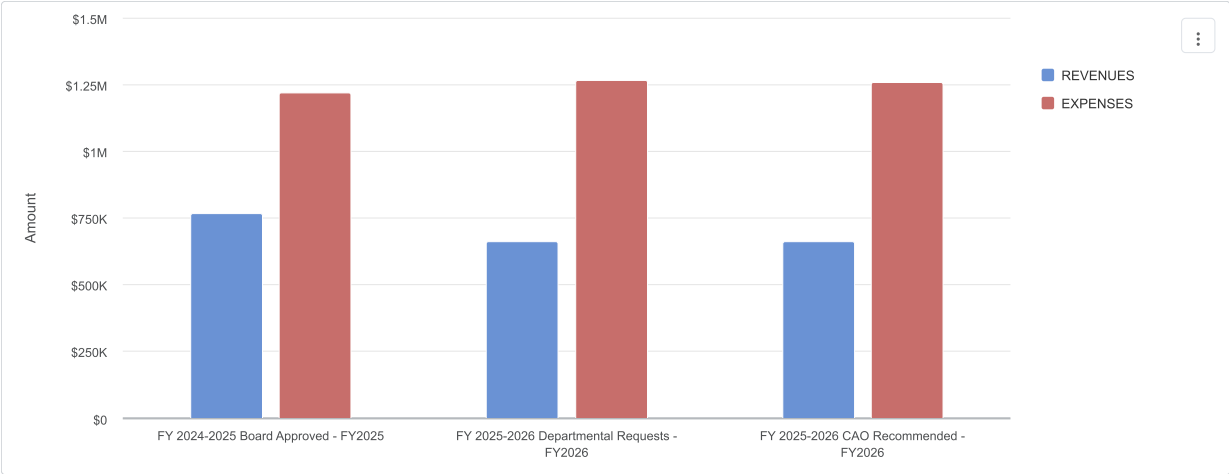
2025-2026 GOALS

- Conduct an annual delinquent tax sale.
- Implement Easy Smart Pay to allow taxpayers to make monthly payments on the current year's taxes.
- Continue to work on Aumentum Property Tax Management Systems improvements and full implementation.
- Update fee schedule.

2024-2025 ACHIEVEMENTS

- Transitioned to a new treasurer tax collector.
 - Successfully recruited an Office Technician III.
 - Worked with the Auditor Controller's office and the Assessor's office to work through the backlog of Aumentum Property Tax Supplemental Bills.
 - Worked with Public Works, Environmental Health, and Planning to implement the OpenGov permitting processes.
 - Installed Tap and Pay credit card/debit card terminals at select county landfill sites.
 - Installed Tap and Pay credit card/debit card terminals at select Sheriff's Office departments.
-

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4600 - CHARGES FOR CURRENT SERVICES			
4605 - DELINQUENT TAX SALE FEE	\$55,000	\$0	\$0
4812 - NSF CHARGES	\$40	\$450	\$450
4825 - OTHER CURRENT CHARGES	\$687,627	\$640,896	\$640,896
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$742,667	\$641,346	\$641,346
4900 - OTHER REVENUE			
4958 - UNCLAIMED FUNDS	\$20,000	\$5,500	\$5,500
4959 - MISCELLANEOUS REVENUE	\$5,000	\$13,438	\$13,438
4900 - OTHER REVENUE TOTAL	\$25,000	\$18,938	\$18,938
REVENUES TOTAL	\$767,667	\$660,284	\$660,284
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$628,833	\$685,666	\$685,666
5003 - OVERTIME	\$1,000	\$1,000	\$500
5012 - PART TIME EMPLOYEES	\$0	\$15,000	\$15,000
5021 - SOCIAL SECURITY	\$49,235	\$52,454	\$52,454
5022 - PERS RETIREMENT	\$72,552	\$66,784	\$66,784
5024 - RETIREMENT-UNFUND LIB	\$76,241	\$76,781	\$76,781
5031 - MEDICAL INSURANCE	\$128,056	\$133,391	\$133,391
5032 - DISABILITY INSURANCE	\$7,004	\$7,543	\$7,543
5043 - OTHER BENEFITS	\$4,814	\$10,793	\$10,793
5111 - CLOTHING (PER MOU)	\$0	\$500	\$500
5000 - SALARIES & BENEFITS TOTAL	\$967,735	\$1,049,912	\$1,049,412
5100 - SERVICES & SUPPLIES			
5122 - CELL PHONES	\$0	\$180	\$180
5232 - OFFICE & OTHER EQUIPMENT	\$10,550	\$0	\$0
5238 - OFFICE SUPPLIES	\$0	\$52,467	\$52,467
5263 - ADVERTISING	\$6,850	\$5,000	\$5,000
5265 - PROFESSIONAL SERVICE	\$130,445	\$33,578	\$33,578
5311 - GENERAL OPERATING	\$18,550	\$22,050	\$15,000
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$13,159	\$13,000	\$13,000
5100 - SERVICES & SUPPLIES TOTAL	\$179,554	\$126,275	\$119,225
5200 - INTERNAL CHARGES			

FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
5123 - TECH REFRESH EXPENSE	\$9,797	\$14,448	\$14,448
5128 - INTERNAL SHREDDING CHARGES	\$288	\$288	\$288
5129 - INTERNAL COPY CHARGES (NON-IS)	\$8,000	\$4,572	\$4,572
5152 - WORKERS COMPENSATION	\$11,594	\$18,086	\$18,086
5155 - PUBLIC LIABILITY INSURANCE	\$25,178	\$31,917	\$31,917
5333 - MOTORPOOL	\$17,150	\$20,400	\$20,400
5200 - INTERNAL CHARGES TOTAL	\$72,007	\$89,711	\$89,711
EXPENSES TOTAL	\$1,219,296	\$1,265,898	\$1,258,348
TOTAL	-\$451,629	-\$605,614	-\$598,064



[Inyo County, CA](#)



WATER DEPARTMENT

The mission of the Water Department is to protect the County's environment, citizens, and economy from adverse effects caused by activities relating to the extraction and use of water resources and to seek mitigation of any existing or future adverse effects resulting from such activities.

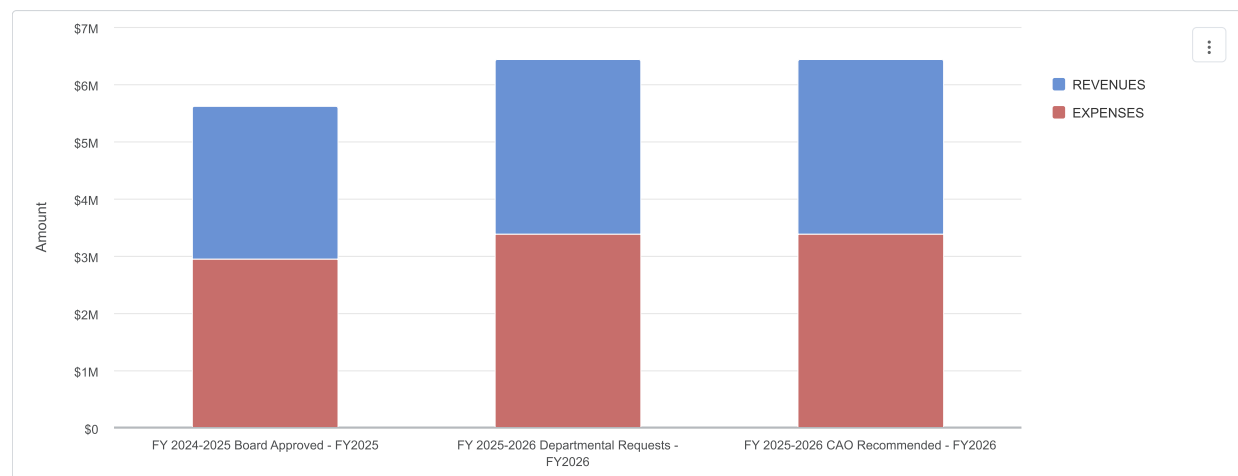
BUDGET UNITS

[WATER DEPARTMENT \(024102\)](#) | [SALT CEDAR PROJECT \(024502\)](#) | [OWENS RIVER WATER TRAIL GRANT \(621902\)](#)

DEPARTMENTAL OVERVIEW

The Water Department's responsibilities set forth in Inyo County Resolution 99-43 are to assist the implementation of the County's policy on extraction and use of water. The primary activities of the Water Department are implementation of the provisions in the Inyo/Los Angeles Long-Term Water Agreement (LTWA), the Final Environmental Impact Report for the LTWA, the 1997 Memorandum of Understanding (MOU) that established additional requirements for LTWA mitigation projects, and the Inyo County Groundwater Ordinance (Ordinance 1004), which regulates non-LADWP groundwater transfers. These responsibilities are met through development and implementation of water management strategies, environmental monitoring, implementation and monitoring of mitigation projects, environmental data analysis and interpretation, and provision of information to the public through public meetings, the department's website, and annual reports. Other functions include representing the County in the Inyo-Mono Integrated Regional Water Management Program, acting as Executive Manager and Administrative staff to the Owens Valley Groundwater Authority, and administering the Clean Air Projects Program II. The Water Department provides technical and scientific analysis of water-related projects for the County and supports dispute resolution proceedings under the LTWA or water-related litigation.

FISCAL YEAR 2025-2026 BUDGET OVERVIEW

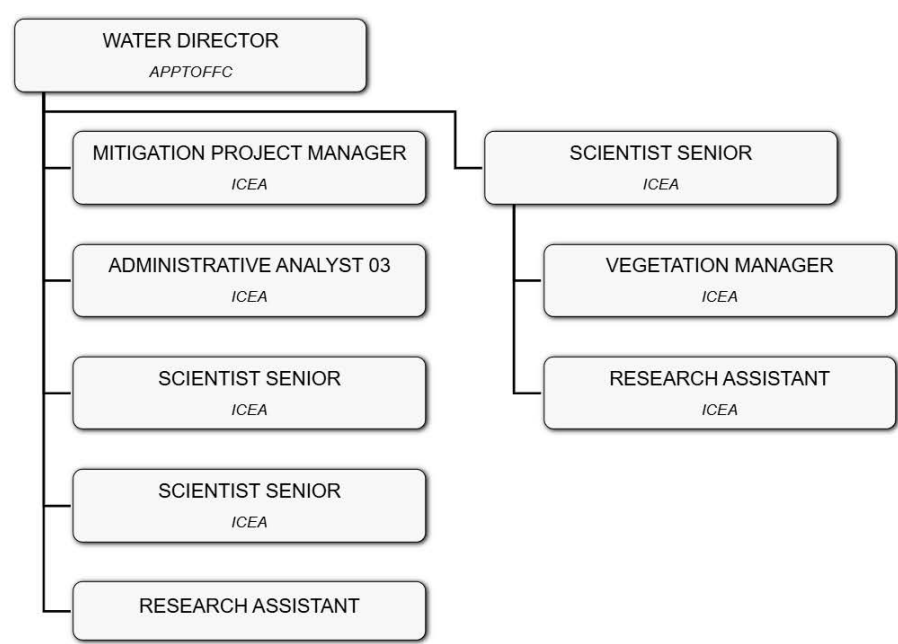


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FY 2024-2025 BOARD APPROVED		FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES	\$2,674,772	\$3,060,474	\$3,060,474
EXPENSES	\$2,946,979	\$3,374,584	\$3,374,584
TOTAL	-\$272,207	-\$314,110	-\$314,110

DEPARTMENTAL STRUCTURE



FTE Count

Position	FY2026
FTE	
MITIGATION PROJECT MANAGER	1
ADMINISTRATIVE ANALYST	1
WATER DIRECTOR	1
SALT CEDAR MANAGER	1
SCIENTIST SENIOR	3
WATER DEPUTY DIRECTOR	1
RESEARCH ASSISTANT	2
VEGETATION MANAGER	1
FTE	11

BUDGET UNIT OVERVIEW

FUNCTIONS

The Water Department's responsibilities set forth in Inyo County Resolution 99-43 are to assist the implementation of the County's policy on extraction and use of water. The primary activities of the Water Department are implementation of the provisions in the Inyo/Los Angeles Long-Term Water Agreement (LTWA), the Final Environmental Impact Report for the LTWA, the 1997 Memorandum of Understanding (MOU) that established additional requirements for LTWA mitigation projects, and the Inyo County Groundwater Ordinance (Ordinance 1004), which regulates non-LADWP groundwater transfers. These responsibilities are met through development and implementation of water management strategies, environmental monitoring, implementation and monitoring of mitigation projects, environmental data analysis and interpretation, and provision of information to the public through public meetings, the department's website, and annual reports. Other functions include representing the County in the Inyo-Mono Integrated Regional Water Management Program, acting as Executive Manager and Administrative staff to the Owens Valley Groundwater Authority, and administering the Clean Air Projects Program II. The Water Department provides technical and scientific analysis of water-related projects and supports dispute resolution proceedings under the LTWA or water-related litigation.

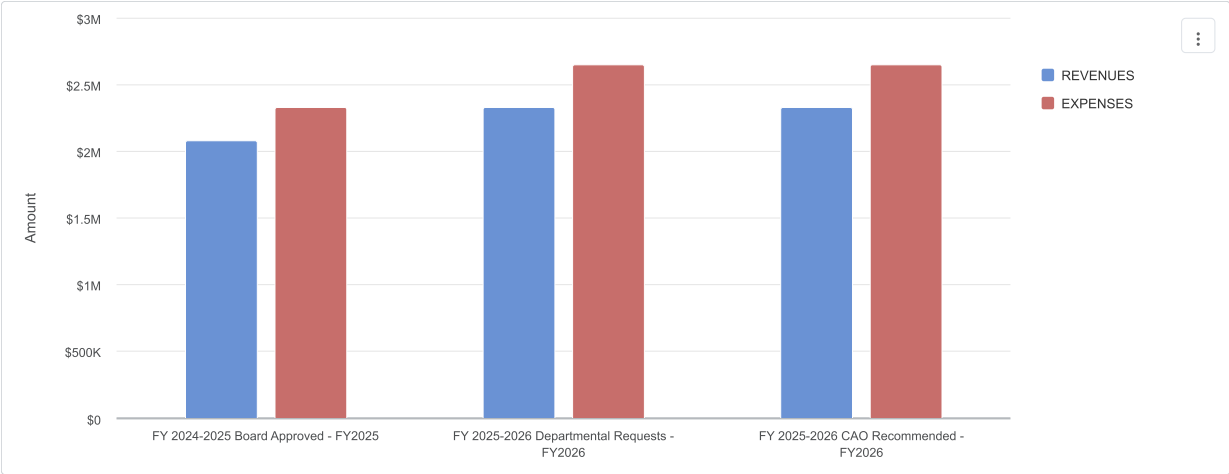
2025-2026 GOALS

- Re-negotiate the Lower Owens River Project (LORP) Post-Implementation Agreement.
- Negotiate an amendment to the Laws Type E Irrigation Project Mitigated Negative Declaration.
- Complete design and engineering for the Owens River Water Trail.
- Refresh inyowater.org website to make it more user-friendly.

2024-2025 ACHIEVEMENTS

- Successfully completed all Long-Term Water Agreement monitoring requirements, including vegetation, soil moisture, and groundwater levels.
 - Extended the term of the LORP Post-Implementation agreement to July 2026.
 - Hired an additional Research Assistant.
 - Monitored the status of mitigation projects of concern and made recommendations for improvements aimed at meeting goals of governing documents.
 - Completed fieldwork in support of a Type D monitoring plan.
 - Conducted measurements of tree recruitment and water quality along the Lower Owens River.
-

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4350 - REV USE OF MONEY & PROPERTY			
4301 - INTEREST FROM TREASURY	\$30,000	\$40,000	\$40,000
4350 - REV USE OF MONEY & PROPERTY TOTAL	\$30,000	\$40,000	\$40,000
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$110,000	\$0	\$0
4563 - CONTRIBUTION FROM DWP	\$1,839,771	\$1,894,964	\$1,894,964
4599 - OTHER AGENCIES	\$35,410	\$45,410	\$45,410
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$1,985,181	\$1,940,374	\$1,940,374
4600 - CHARGES FOR CURRENT SERVICES			
4824 - INTER GOVERNMENT CHARGES	\$2,000	\$1,000	\$1,000
4600 - CHARGES FOR CURRENT SERVICES TOTAL	\$2,000	\$1,000	\$1,000
4800 - OTHER FINANCING SOURCES			
4998 - OPERATING TRANSFERS IN	\$65,000	\$350,000	\$350,000
4800 - OTHER FINANCING SOURCES TOTAL	\$65,000	\$350,000	\$350,000
4900 - OTHER REVENUE			
4922 - SALES OF COPIES	\$100	\$100	\$100
4900 - OTHER REVENUE TOTAL	\$100	\$100	\$100
REVENUES TOTAL	\$2,082,281	\$2,331,474	\$2,331,474
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$821,245	\$929,344	\$929,344
5012 - PART TIME EMPLOYEES	\$96,990	\$95,476	\$95,476
5021 - SOCIAL SECURITY	\$71,960	\$78,399	\$78,399
5022 - PERS RETIREMENT	\$112,934	\$121,136	\$121,136
5024 - RETIREMENT-UNFUND LIB	\$121,987	\$122,852	\$122,852
5025 - RETIREE HEALTH BENEFITS	\$148,268	\$148,713	\$148,713
5031 - MEDICAL INSURANCE	\$170,025	\$161,958	\$161,958
5032 - DISABILITY INSURANCE	\$10,238	\$11,274	\$11,274
5043 - OTHER BENEFITS	\$12,034	\$18,677	\$18,677
5111 - CLOTHING (PER MOU)	\$0	\$250	\$250
5000 - SALARIES & BENEFITS TOTAL	\$1,565,681	\$1,688,079	\$1,688,079

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
5100 - SERVICES & SUPPLIES			
5112 - PERSONAL & SAFETY SUPPLIES	\$3,000	\$4,000	\$4,000
5122 - CELL PHONES	\$7,000	\$6,876	\$6,876
5154 - UNEMPLOYMENT INSURANCE	\$2,000	\$2,000	\$2,000
5171 - MAINTENANCE OF EQUIPMENT LABOR	\$0	\$500	\$500
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$500	\$500	\$500
5199 - MAINTENANCE STRUCTURES MATERIA	\$500	\$1,000	\$1,000
5232 - OFFICE & OTHER EQUIPMENT	\$19,400	\$18,100	\$18,100
5263 - ADVERTISING	\$600	\$600	\$600
5265 - PROFESSIONAL SERVICE	\$235,276	\$421,374	\$421,374
5291 - SITE & OFFICE RENTS/LEASES	\$53,051	\$53,051	\$53,051
5301 - TOOLS	\$10,000	\$5,000	\$5,000
5311 - GENERAL OPERATING	\$32,777	\$27,563	\$27,563
5331 - TRAVEL & MILEAGE REIMBURSEMENT	\$26,650	\$19,600	\$19,600
5100 - SERVICES & SUPPLIES TOTAL	\$390,754	\$560,164	\$560,164
5200 - INTERNAL CHARGES			
5121 - INTERNAL CHARGES	\$41,000	\$41,300	\$41,300
5123 - TECH REFRESH EXPENSE	\$25,340	\$29,488	\$29,488
5128 - INTERNAL SHREDDING CHARGES	\$576	\$576	\$576
5129 - INTERNAL COPY CHARGES (NON-IS)	\$3,500	\$3,096	\$3,096
5152 - WORKERS COMPENSATION	\$19,231	\$26,358	\$26,358
5155 - PUBLIC LIABILITY INSURANCE	\$35,307	\$38,448	\$38,448
5315 - COUNTY COST PLAN	\$123,021	\$132,599	\$132,599
5333 - MOTORPOOL	\$62,370	\$60,476	\$60,476
5200 - INTERNAL CHARGES TOTAL	\$310,345	\$332,341	\$332,341
5500 - OTHER CHARGES			
5539 - OTHER AGENCY CONTRIBUTION	\$65,000	\$65,000	\$65,000
5500 - OTHER CHARGES TOTAL	\$65,000	\$65,000	\$65,000
EXPENSES TOTAL	\$2,331,780	\$2,645,584	\$2,645,584
TOTAL	-\$249,499	-\$314,110	-\$314,110

SALT CEDAR PROJECT (024502)

WATER

BUDGET UNIT OVERVIEW

FUNCTIONS

The Salt Cedar Control Program is responsible for identifying, treating, and monitoring salt cedar populations on City of Los Angeles-owned lands within the Owens Valley. Funds for the program are provided in accordance with the Long Term Water Agreement (LTWA). The program generally operates October through March when treatment control measures are most effective. Until additional grant funds are obtained, the available annual funding is sufficient to support fixed costs including a single staff member and seasonal positions.

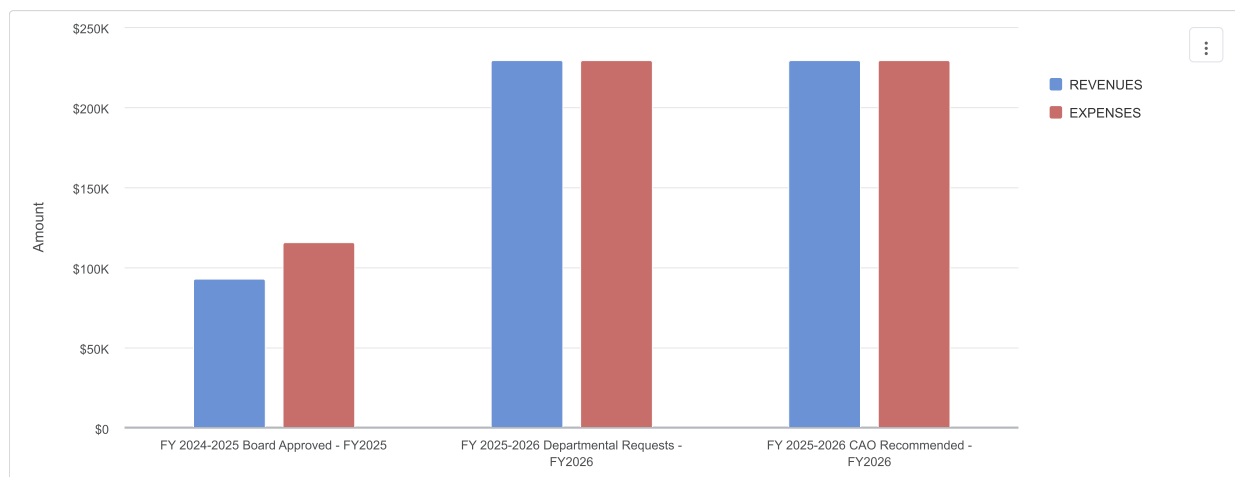
2025-2026 GOALS

- Continue treating salt cedar in areas deemed high-priority by the County and LADWP, including along the Lower Owens River.
- Hire additional seasonal staff to increase the impact of treatment.
- Investigate enhancing the program with outside funding.

2024-2025 ACHIEVEMENTS

- Continued to cooperate with LADWP in jointly implementing the Salt Cedar Control Program.
- Two staff members conducted 63 person-days of treating salt cedar in five areas of Owens Valley: Mclver Ditch, Lower Owens River (Mazourka Road to Two Culverts), Arkansas Flats, Diaz Lake, and spreading basins.
- Mapped salt cedar around Hidden Pond.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4563 - CONTRIBUTION FROM DWP	\$92,459	\$228,968	\$228,968
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$92,459	\$228,968	\$228,968
REVENUES TOTAL	\$92,459	\$228,968	\$228,968
EXPENSES			
5000 - SALARIES & BENEFITS			
5001 - SALARIED EMPLOYEES	\$29,943	\$34,307	\$34,307
5012 - PART TIME EMPLOYEES	\$22,489	\$94,955	\$94,955
5021 - SOCIAL SECURITY	\$4,056	\$9,889	\$9,889
5022 - PERS RETIREMENT	\$2,899	\$3,342	\$3,342
5024 - RETIREMENT-UNFUND LIB	\$22,872	\$23,035	\$23,035
5031 - MEDICAL INSURANCE	\$17,545	\$30,599	\$30,599
5032 - DISABILITY INSURANCE	\$578	\$1,422	\$1,422
5043 - OTHER BENEFITS	\$0	\$29	\$29
5000 - SALARIES & BENEFITS TOTAL	\$100,382	\$197,578	\$197,578
5100 - SERVICES & SUPPLIES			
5154 - UNEMPLOYMENT INSURANCE	\$0	\$2,000	\$2,000
5173 - MAINTENANCE OF EQUIPMENT PARTS	\$0	\$500	\$500
5263 - ADVERTISING	\$0	\$500	\$500
5265 - PROFESSIONAL SERVICE	\$1,200	\$1,600	\$1,600
5301 - TOOLS	\$0	\$2,000	\$2,000
5311 - GENERAL OPERATING	\$5,000	\$6,500	\$6,500
5100 - SERVICES & SUPPLIES TOTAL	\$6,200	\$13,100	\$13,100
5200 - INTERNAL CHARGES			
5152 - WORKERS COMPENSATION	\$558	\$1,687	\$1,687
5155 - PUBLIC LIABILITY INSURANCE	\$1,027	\$2,616	\$2,616
5315 - COUNTY COST PLAN	\$0	\$7,087	\$7,087
5333 - MOTORPOOL	\$7,000	\$6,900	\$6,900
5200 - INTERNAL CHARGES TOTAL	\$8,585	\$18,290	\$18,290
EXPENSES TOTAL	\$115,167	\$228,968	\$228,968
TOTAL	-\$22,708	\$0	\$0

OWENS RIVER WATER TRAIL GRANT (621902)

WATER

BUDGET UNIT OVERVIEW

FUNCTIONS

The Owens River Water Trail (ORWT) Grant is a special budget unit created for funds obtained from the California Natural Resources Agency's River Parkways Grant. These grant funds may be expended if planning or construction begins on the project. Several requirements remain before these funds can be expended, including acquiring a land access agreement with LADWP, certification of California Environmental Quality Act work, issuance of all permits, and Board of Supervisors authorization to proceed with the project. Several of these requirements may be completed in 2025-2026. If the project proceeds, it will remove numerous in-channel obstructions in a 6.3-mile stretch of the Lower Owens River and construct river access facilities, restrooms, and signage to create a water trail for non-motorized boats.

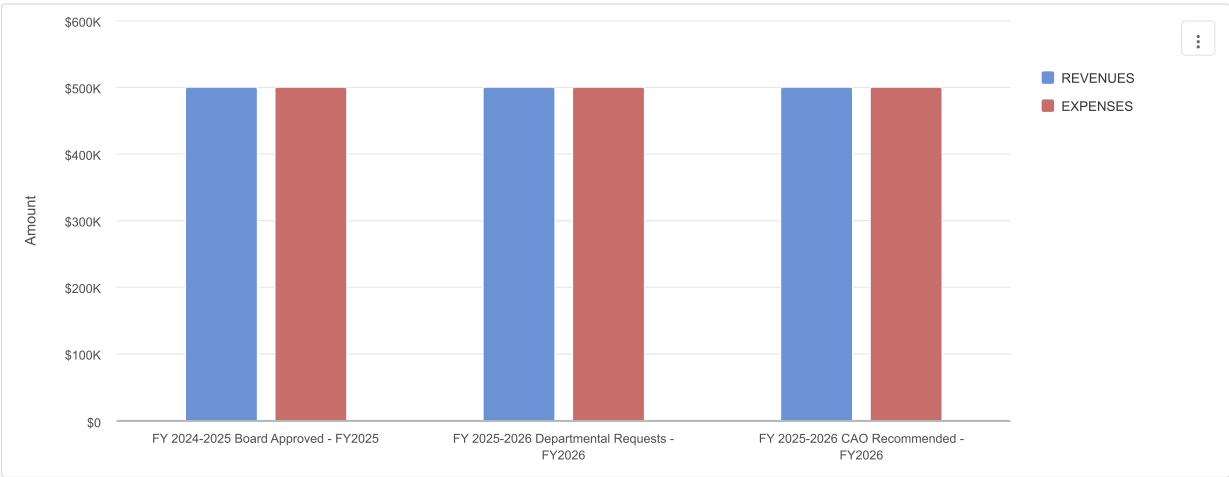
2025-2026 GOALS

- Complete design and engineering so that a land access agreement with LADWP can be procured and the grant work can begin.

2024-2025 ACHIEVEMENTS

- Acquired a grant extension through March 1, 2027.

YEAR OVER YEAR BUDGET COMPARISON



Data Updated: Sep 08, 2025, 8:51 AM

BUDGET DETAILS

	FY 2024-2025 BOARD APPROVED	FY 2025-2026 DEPARTMENTAL REQUESTS	FY 2025-2026 CAO RECOMMENDED
	FY2025	FY2026	FY2026
REVENUES			
4400 - AID FROM OTHER GOVT AGENCIES			
4498 - STATE GRANTS	\$500,032	\$500,032	\$500,032
4400 - AID FROM OTHER GOVT AGENCIES TOTAL	\$500,032	\$500,032	\$500,032
REVENUES TOTAL	\$500,032	\$500,032	\$500,032
EXPENSES			
5100 - SERVICES & SUPPLIES			
5265 - PROFESSIONAL SERVICE	\$500,032	\$500,032	\$500,032
5100 - SERVICES & SUPPLIES TOTAL	\$500,032	\$500,032	\$500,032
EXPENSES TOTAL	\$500,032	\$500,032	\$500,032





BUDGET GUIDE

USING THIS ONLINE BUDGET BOOK

For the second year, the Inyo County Budget Book is being delivered through an online platform. This year, the budget is being presented through a different online platform (OpenGov) which allows some greater control over how the information is delivered. This section provides a brief overview for how the budget is organized, and how you can most efficiently navigate it.

HOME/TABLE OF CONTENTS

This is the main page for the 2025-2026 Fiscal Year Budget, and contains the [Table of Contents](#) and overview for the structure of the document. In general, the Budget Book is broken into three main sections:

- **BUDGET OVERVIEW**

This section is divided into eight pages that serve as the overview or *executive summary* for the 2025-2026 Budget. Beyond the [CAO's Message](#), the [Budget Summary](#) and the subsequent pages are designed to give a reader the big picture of what is included in this year's budget, and then drill down ever so slightly into that through an overview of the [General Fund](#), [Non-General Fund](#), [Workforce investments](#), and other items. If you are new to the Inyo County budget, this is a great place to start.

- **DEPARTMENTAL DETAIL**

This section breaks down the detail of the Budget Book by department (and in some cases, further to the division level).

Department/Division Pages

Each department page contains general information about that department's function, and provides an overview of all the budgets they are responsible for in the form of a series of charts and tables which aggregate/total the revenues and expenses across all of their budget units.

At the top of each department page is a basic internal navigation structure. For larger departments which have several divisions within them, you will see links to each of those sub-pages below the header. Each of those subsequent division pages is laid out with the same structure and philosophy as the main department page.

Budget Pages

For departments without divisions (and on all of the division pages), you will find a set of links to associated budgets. A Budget Page exists for every budget within the County. Each page contains an overview of that budget unit, stated goals and accomplishments, then provides a detailed view of what is included in that budget unit through a series of charts and tables. See the Using Reports section below for more tips and information on getting the most out of these tools.

- **APPENDICES**

This section provides a variety of additional resources and information in support of the budget and regarding Inyo County overall.

NAVIGATION MENU

At the top of every page in the Budget Book will be a navigation menu which is broken down into the same three sections as presented on the Table of Contents allowing you to navigate anywhere in the budget book easily.

INDEX

This page contains a comprehensive listing of all budget units and pages included in the Budget Book. If you do not know what department a budget is part of navigate to this page and use the Find function in your web browser (Ctrl + F) to search the page. Type the budget name or budget number into that box and you should see the information highlighted on the page.

[View Report](#) 

USING REPORTS

At the bottom of each report is a **View Report** link

Clicking this link will take you to a new browser window which shows the data behind the report included on that page. Through this report you can more deeply explore the budget data.

UNDERSTANDING THE BUDGET

This section is designed to help readers who are new to the Inyo County budget process better understand the information contained in the budget document for the fiscal year starting July 1, 2025 and ending June 30, 2026 (referred to in the budget as Fiscal Year 2025-2026 or FY 2025-2026).

Beyond the information provided below, the [Citizen's Guide to the Budget](#) is a stand-alone document which provides a good, high-level overview of the County budget process.

BUDGET NARRATIVES AND DEPARTMENT OVERVIEW

Each budget unit of this budget includes an overview of the service description, previous year's major accomplishments, and departmental objectives and performance measures for the new fiscal year. Departmental objectives may be strictly tied to Board Priorities, Strategic Focus Areas, or may be broader departmental objectives unique to the department. Budget Summaries for each Service Budget Unit are also presented. These summaries provide a look at the revenues and expenses budgeted for FY 2025-2026, as well as information about prior years to assist the reader in identifying trends. Note that direct comparisons between years are not always possible due to changes in accounting practices.

ACCOUNTABILITY

There are several levels of financial accountability mechanisms built into the budget process. Our internal Auditor-Controller, an independently elected official, pre-audits payments to determine appropriateness under County guidelines. Externally, the County hires an independent audit firm to perform an audit of its books to determine their conformity with generally accepted accounting principles and to make management recommendations based upon the firm's observations. Finally, the Inyo County Civil Grand Jury periodically investigates and reports regarding County operations and finances.

FISCAL MONITORING THROUGHOUT THE YEAR

After adoption of the budget, Administration staff reviews and monitors revenues and expenses quarterly and assists departments in fiscal management as necessary. Annually there are two times that departments and the Budget Team review all expenditures and revenues: the Mid-Year Financial Review and the Third Quarter Financial Review. This allows departments to adjust their budgets as needed with input from the Budget Team. In addition, it is important to revise the budget downward when revenue opportunities do not materialize.

BUDGET AMENDMENTS

Periodically, changes to the budget are necessary to seize opportunities that occur throughout the year, or to increase appropriations for unanticipated expenses outside of the Mid-Year and Third Quarter windows. Budget amendments are required in order to increase or decrease revenues or appropriations and the Board of Supervisors must approve these by a 4/5th vote prior to the commitment of any County resource.

FUND BALANCE

When revenues do not equal expenses during a particular fiscal year, the result is a change in Fund Balance. The County maintains a variety of Funds, corresponding to specific restrictions on the use of funding as specified by law or regulation or by the source of funding. The timing of the receipt of funding from various sources does not always coincide with the schedule for expenditure of those funds.

INYO COUNTY OVERVIEW

ABOUT INYO COUNTY

Inyo County is a land of magnificent natural diversity and unique splendor. Considered a "Frontier County," Inyo is the 2nd largest in California. The 10,227 square miles which comprise the jurisdiction stretch the wide distance from the California/Nevada state line near Death Valley National Park all the way to the spine of the Sierra Nevada. The Owens Valley forms the main north-south corridor along the west side of the County with Highway 395 stretching alongside it. This region is known as the Payahuunadü, or the Land of the Flowing Water, and is home to the Paiute-Shoshone people. Today, a significant portion of the water utilized by the residents in the City of Los Angeles originates from Inyo County and the Owens Valley.

Conveniently located about four hours from the metropolises of Los Angeles, Las Vegas, and Reno, the region is easily accessed via Highway 395 as well as through commercial flights into Bishop Airport. Despite the proximity to major cities, only about 19,000 people call Inyo County home on a year-round basis. Inyo County and the Eastern Sierra region offer a full spectrum of adventure as well as the opportunity to get away from it all. The striking landscape is truly unique. To the west, along the crest of the Sierra Nevada, Mount Whitney towers over the small community of Lone Pine. At 14,500 feet, it is recognized as the highest peak in the lower 48 states. Just a short distance away is Death Valley National Park, which, among other things, is home to Badwater – the lowest point in the U.S. at -282 feet below sea level. The White Mountains are home to the oldest known life forms in the world – the Great Basin Bristlecone Pines – and there are millions of acres of Wilderness designation-protected critical habitat in various locations throughout the County, which is 98% public land.

The County is dotted with historic towns providing professional services and the equipment needed for excursions in this recreation mecca. Whether one is seeking out opportunities for hiking, skiing, climbing, biking, fishing, horse packing, hang gliding, photography, or just sightseeing, the experience will be world-class.

Inyo County was established on March 22, 1866 – formed out of the territory of the unorganized Coso County, which had been created on April 4, 1864 from parts of Mono and Tulare counties. It acquired more territory from Mono County in 1870 and Kern County and San Bernardino County in 1872. Named for the "dwelling place of the great spirit" in the Mono language, Inyo County has been the historic homeland for thousands of years of the Mono tribe, Coso people, Timbisha, and Kawaiisu Native Americans.

Inyo County has a rich indigenous history, as well as a legacy that also traces its roots to pioneering, mining, railroading, ranching, and farming. Much of this history is not only on display today in museums and cultural centers throughout the county, but in the culture, livelihoods, and family trees of those who call Inyo County home.



Inyo County, CA | 2025



BOARD OF SUPERVISORS

BOARD OF SUPERVISORS

The Board of Supervisors is the County's Legislative Body and consists of five duly elected individuals from Inyo County's five supervisorial districts. The Supervisors serve four-year terms and are charged with representing not only their districts, but the County as a whole. The Board has the ultimate authority over the County budget.

Supervisorial Districts of Inyo County

Select a Supervisorial District



District 1

Trina Orrill

torrill@inyocounty.us

760-878-8818

Sq. Miles: 93.0



District 2

Jeff Griffiths

jgriffiths@inyocounty.us

760-937-0072

Sq. Miles: 1.7



District 3

Scott Marcellin

smarcellin@inyocounty.us

760-878-8791

Sq. Miles: 3.1



District 4

Jennifer Roeser

jroeser@inyocounty.us

760-878-8609

Sq. Miles: 2,088.6



District 5

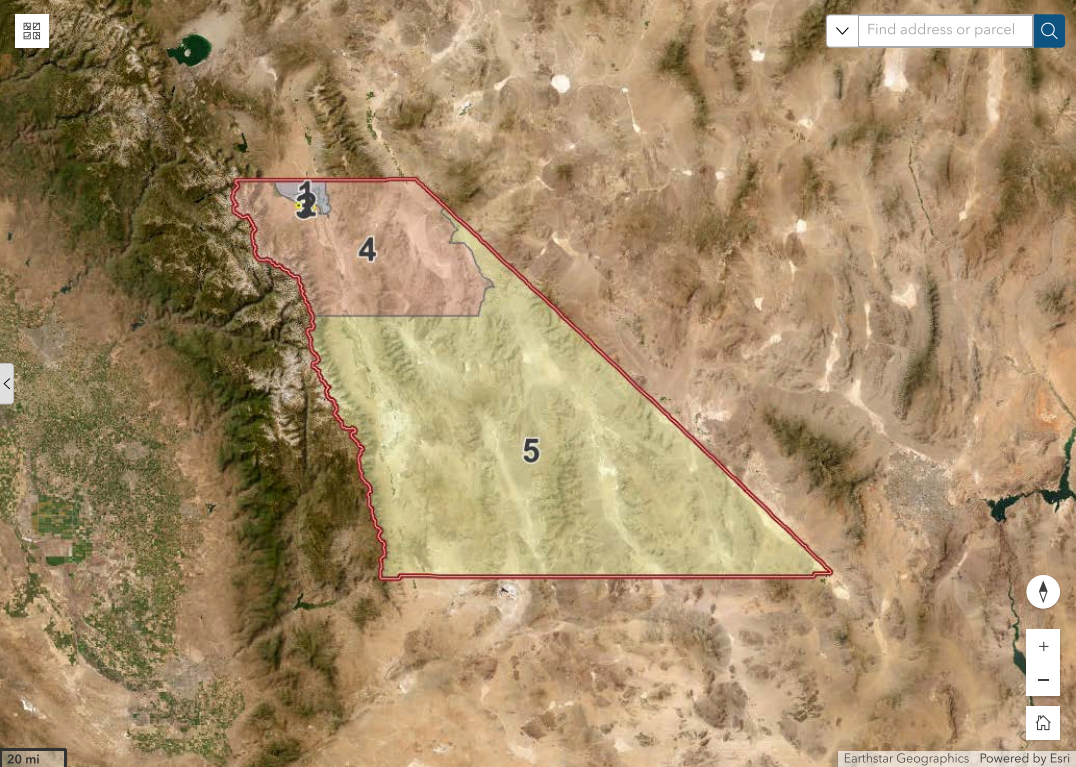
Will Wadelton

wadeltonw@inyocounty.us

760-614-1505

Sq. Miles: 8,040.1

Find address or parcel



20 mi

Earthstar Geographics Powered by Esri

Inyo County, CA | 2025

APPENDICES



COUNTY OFFICE HOURS

Per Board Resolution No. 2001-29, titled, "A Resolution of the Board of Supervisors, County of Inyo, State of California, Establishing Hours for County Offices," approved and adopted on April 17, 2001, the County Administrative Officer is to publish County office hours in the annual budget document for review of the Board of Supervisors, and once a year in the newspaper of record (see the September 2, 2025 edition of *The Inyo Register*). Other than exceptions that are identified below, County offices are open for the transaction of the people's business from 8 a.m. until 5 p.m. every day, except Saturday, Sunday, and holidays. All departments are required to either have voicemail or make other arrangements to provide coverage during noontime and other times, as necessary, during the workday.

The Department Heads within the County structure have the flexibility and discretion to adjust the hours of operations to improve the service and program access to the citizens and residents of Inyo County. Listed below are the departments that have modified their office hours to maximize public access to their programs:

DEPARTMENT	DAYS	HOURS	LUNCH/CLOSURE
<u>Agriculture</u> Bishop	Monday-Friday	7:30 a.m.-4:00 p.m.	Open during lun
<u>District Attorney</u> Independence Bishop	Mon, Tues, Thurs Monday-Friday	8 a.m.-4:30 p.m. 8 a.m.-5 p.m.	Open during lun Closed for lunch 12-
<u>Clerk Recorder</u> Independence	Monday – Friday	8:30 a.m.-4 p.m.	Closed for lunch 12-
<u>Elections</u> Independence	Monday – Friday	8:30 a.m.-5 p.m.	
<u>Environmental Health</u> Independence (Water Lab) Bishop	Monday-Friday Monday-Friday	8 a.m.-5 p.m. 8 a.m.-5 p.m.	Closed for lunch 12- Closed for lunch 12-
<u>Farm Advisor</u> Bishop	Monday-Friday	8 a.m.-5 p.m.	Closed for lunch 12-
<u>Health & Human Services</u> Bishop Public Health Clinic Employment & Eligibility, Lone Pine Tecopa Big Pine Senior Center Bishop Senior Center Independence Senior Meals (155 E Market) Lone Pine Senior Center Bishop Wellness Center *staff are at Wellness from 4pm - 5pm but not open for walk-ins, staff are charting/cleaning at this time* Lone Pine Wellness Center	Monday-Friday Tues, Thurs Monday-Friday Monday-Friday Mon, Tues, Wed, Fri Monday-Friday Friday Monday-Friday Monday-Friday Tuesday, Thursday	8 a.m.-5 p.m. 1 p.m.-4 p.m. 8 a.m.-5 p.m. 8 a.m.-4 p.m. 11:30 a.m.-12:30 p.m. 8 a.m.-1 p.m. 11:30 a.m.-12:30 p.m. 8 a.m.-1 p.m. 8:00 am- 12:00 pm 1:00 pm- 4:00 pm 9:30 am- 1:30 pm	Some programs ma have staff from 12-1 p Walk-ins welcor Closed for lunch 12- Closed for lunch 12- p.m. Open Upon Requ Closed for lunch 12-
<u>Library</u> Central Library Big Pine Library	Tuesday-Friday Tues, Thurs, Fri Wednesday	12-6 p.m. 12-5 p.m. 10 a.m.-1/2-7 p.m.	

Bishop Library	Tuesday-Friday	10 a.m.-6 p.m.	
Furnace Creek Library	Saturday	10 a.m.-2 p.m.	
Lone Pine Library	Tues, Weds, Thurs	6:30-9:30 p.m.	
	Saturday	9 a.m.-12 p.m.	
	Tuesday- Friday	12-6 p.m.	
	Saturday	9 a.m.-12 p.m.	
Tecopa Library	Tuesday Wednesday Thursday	9 a.m.-4 p.m.	
		9 a.m.-3 p.m.	
		10 a.m.-4 p.m.	
<u>Museum</u>			
Independence	Tuesday-Sunday	10 a.m.-5 p.m.	
<u>Probation</u>			
Bishop	Monday	9 a.m.-5 p.m.	Closed for lunch 12-
	Tuesday-Friday	8 a.m.-5 p.m.	Closed for lunch 12-
<u>Public Works</u>			
Independence	Monday-Friday	8 a.m.-5 p.m.	Closed for lunch 12-
<u>Public Works Building & Safety</u>			
Bishop	Monday-Friday	8 a.m.-4:30 p.m.	
Independence	Monday-Friday	8 a.m.-5 p.m.	
<u>Public Works Road Facilities</u>			
Bishop Road Yard #1	Monday-Thursday	6 a.m.-4:30 p.m.	Closed Friday
Bishop Shop	Monday-Thursday	6 a.m.-4:30 p.m.	Closed Friday
Big Pine Road Yard	Tuesday-Friday	6 a.m.-4:30 p.m.	Closed Monday
Independence Road	Tuesday-Friday	6 a.m.-4:30 p.m.	Closed Monday
Mazourka Shop	Monday-Friday	6 a.m.-4:30 p.m.	
Lone Pine Road Yard	Monday-Thursday	6 a.m.-4:30 p.m.	Closed Friday
Shoshone Road Yard	Monday-Thursday	6 a.m.-4:30 p.m.	Closed Friday
<u>Recycling & Waste Management</u>			
<u>Landfill Facilities</u>			
Bishop-Sunland Landfill	Monday-Sunday	7:30 a.m.-3:30 p.m.	
Big Pine Transfer Station	Tuesday, Saturday	8:00 a.m.-3 p.m.	Closed for lunch 12-
			p.m.
Independence Landfill	Sunday, Thursday	7:30 a.m.-3:30 p.m.	
Lone Pine Landfill	Thurs, Fri, Sat, Sun, Mon	7:30 a.m.-3:30p.m.	
<u>Sheriff's Office</u>			
Lone Pine Substation	Monday-Friday	By Appt Only	Call 760-878-03
Bishop	Monday-Friday	8 a.m.-5 p.m.	Closed for lunch 12-
Independence Administration	Monday-Friday	7 a.m.-4 p.m.	Closed for lunch 12-
Independence Jail	Monday-Friday	7 a.m.-4 p.m.	
Shoshone Substation	Monday-Friday	By Appt. Only	Call 760-852-43
<u>Treasurer-Tax Collector</u>			
Independence – Tax	Monday-Friday	8 a.m.-5 p.m.	Closed for lunch 12-
Bishop-Tax	By Appointment	9 a.m.-12 p.m.	Closed for lunch 12-
Independence – Treasury	Monday-Wednesday Fridays	Closed	
<u>Veterans Office</u>			
Bishop	Mon, Tues, Fri	8:30-11:30 a.m.	Appointments
Bishop	Mon, Tues, Fri	1-4 p.m.	Walk-Ins
Lone Pine	Wednesday	9 a.m.-3:30 p.m.	
Mono County	Thursday	9 a.m.-3:30 p.m.	



WORKFORCE OVERVIEW

A snapshot of Inyo County staffing for 2025-2026

WORKFORCE PHILOSOPHY

The County workforce represents the largest single portion of the budget, and is without question the most important part of our overall set of expenses. Without these amazing individuals, it would be impossible to deliver services to our communities, residents, and visitors.

Throughout this budget, *workforce* is discussed in the form of both Positions and Staffing.

The County maintains a comprehensive list of Board-approved, authorized positions in the form of "Authorized Strength." It is the County's general practice to update this list on an annual basis during the process of budget adoption. The list will often be revisited during the Mid-Year Budget Review as well. Other changes occasionally occur during the course of the year through dedicated items being brought to the Board, though this is discouraged.

Positions are referenced fully by department and level of allocation in the "Manpower Report." Most positions in the organization are Full-Time, which are represented as 1 Full-Time Equivalent (FTE) that must work at least 30 hours per week. Part-Time positions are categorized as APAR (which equates to ½ FTE, allowing up to 20 hours per week) or BPAR (which equates to ¾ FTE and allows for 20-29.99 hours per week).

Please note that staffing levels fluctuate throughout the year and by department.

POSITION BREAKDOWN

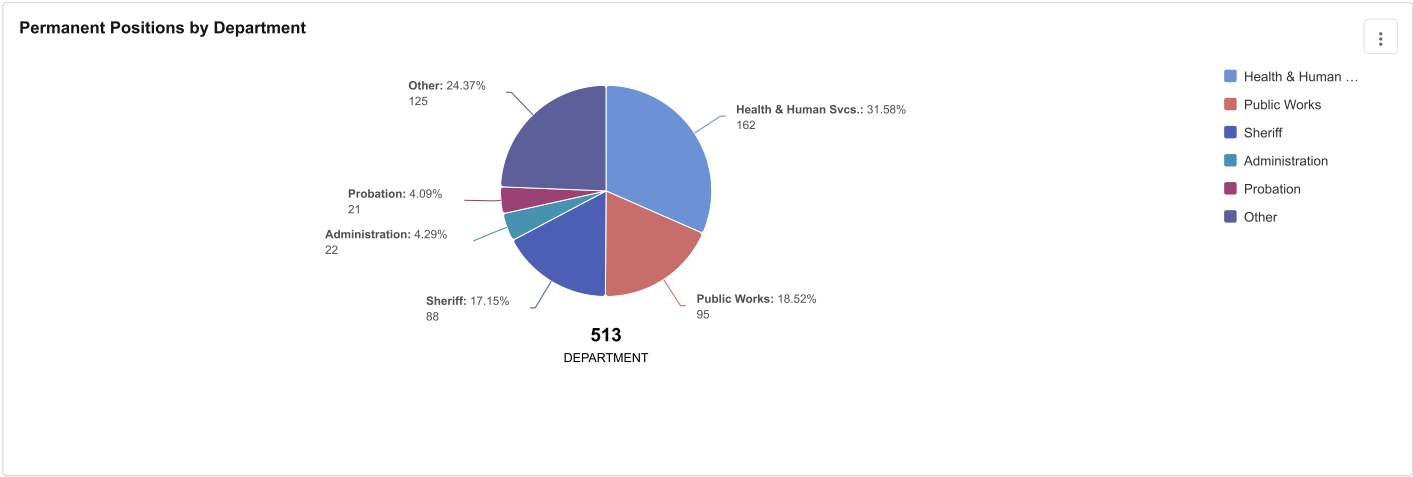
The majority of Inyo County's workforce (93%) consists of Full-Time, Permanent employees. The table below provides an overview of the allocated positions which are part of the FY 2025-2026 Recommended Budget.

DEPARTMENT	ALLOCATED POSITIONS AT TIME OF BUDGET PUBLICATION				SEASONAL EMPLOYEES	TEMP. EMPLOYEES	FTEs	VACANT ²
	FULL	BPAR	APAR	TOTAL				
Administration	20	0	2	22	0	0	21.00	4
Ag Commissioner	7	0	0	7	5	0	7	0
Assessor	9	0	0	9	0	0	9	0
Auditor-Controller	10	0	0	10	0	0	10	1
Board of Supervisors	7	0	0	7	0	0	7	0
Child Support Services	9	0	0	9	0	0	9	3
Clerk-Recorder	5	0	0	5	0	0	5	0
County Counsel	4	0	0	4	0	1	4	1
District Attorney ¹	12	0	0	12	0	0	12	1
Environmental Health	7	0	0	7	0	0	7	0
Farm Advisor	1	0	0	1	0	0	1	0
Health & Human Svcs.	138	16	7	160	1	0	153.10	30
Information Services	12	0	0	12	0	0	12	0
Library & Museum	7	5	3	15	1	0	12.125	2
Planning	6	0	0	6	0	0	6	0
Probation	21	0	0	21	0	0	21	3
Public Admin/Guardian	2	1	0	3	0	0	2.725	0
Public Works	94	1	0	95	7	0	94.725	15
Sheriff ¹	88	0	0	88	0	0	87	7
Treasurer	7	0	0	7	0	1	7	1
Water ¹	11	0	0	11	9	0	11	2
TOTAL	477	23	12	511	23	2	499.68	70

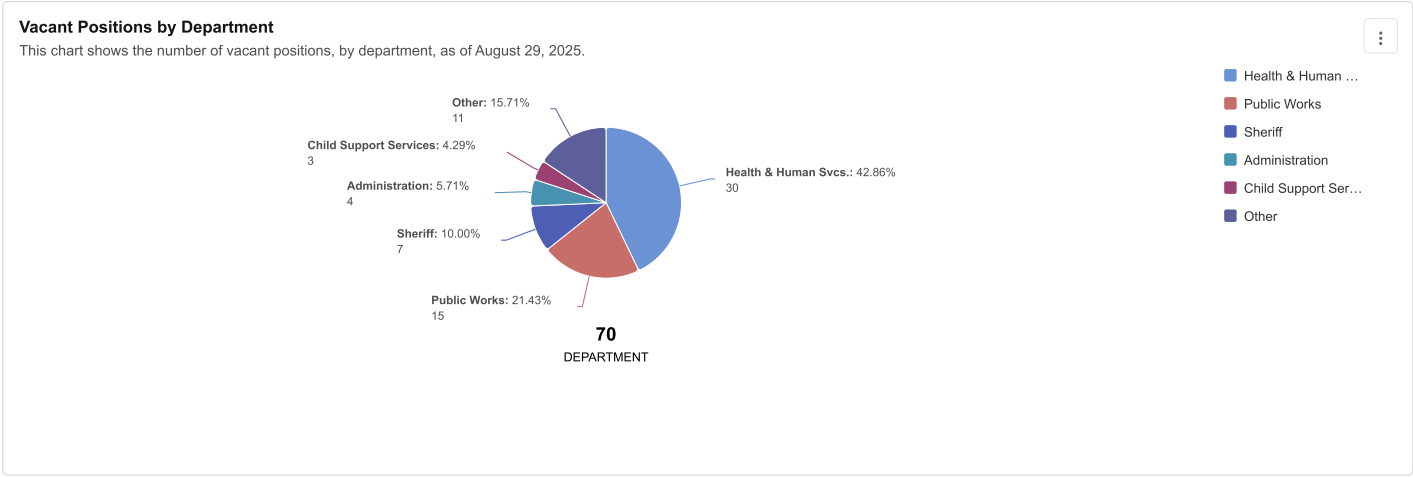
¹ Indicates departments which have a change in Allocated Positions (either increase or decrease) as part of FY 2025-2026 Budget. See Changes in Authorized Staffing section below for more information.

² Note that Vacancy numbers are based on a snapshot in time on August 26, 2025 and change daily.

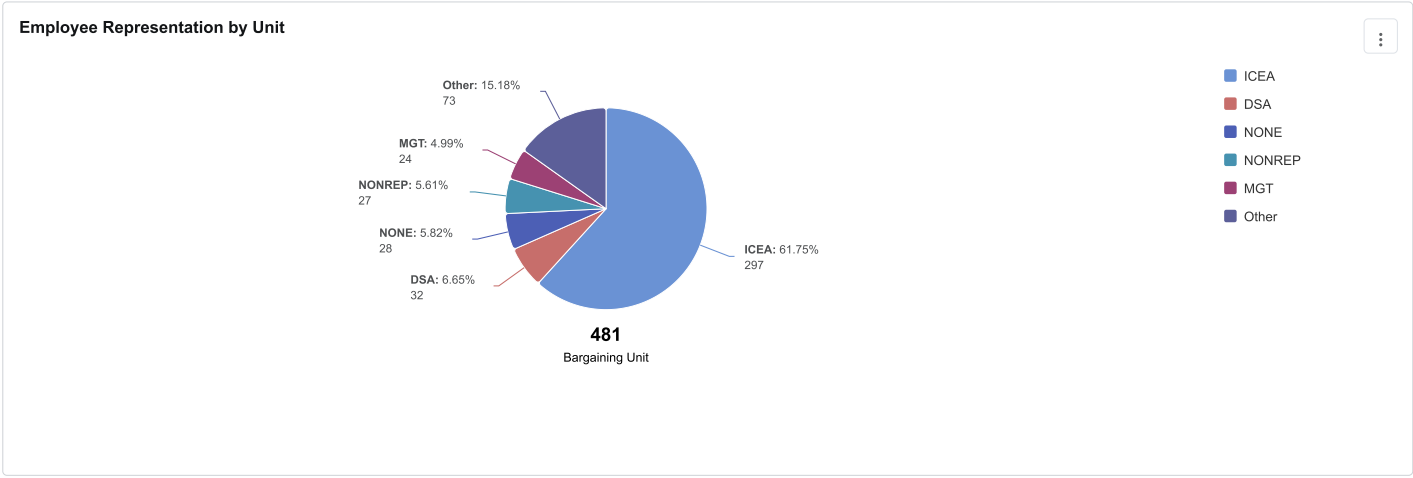
ALLOCATED POSITIONS BY DEPARTMENT



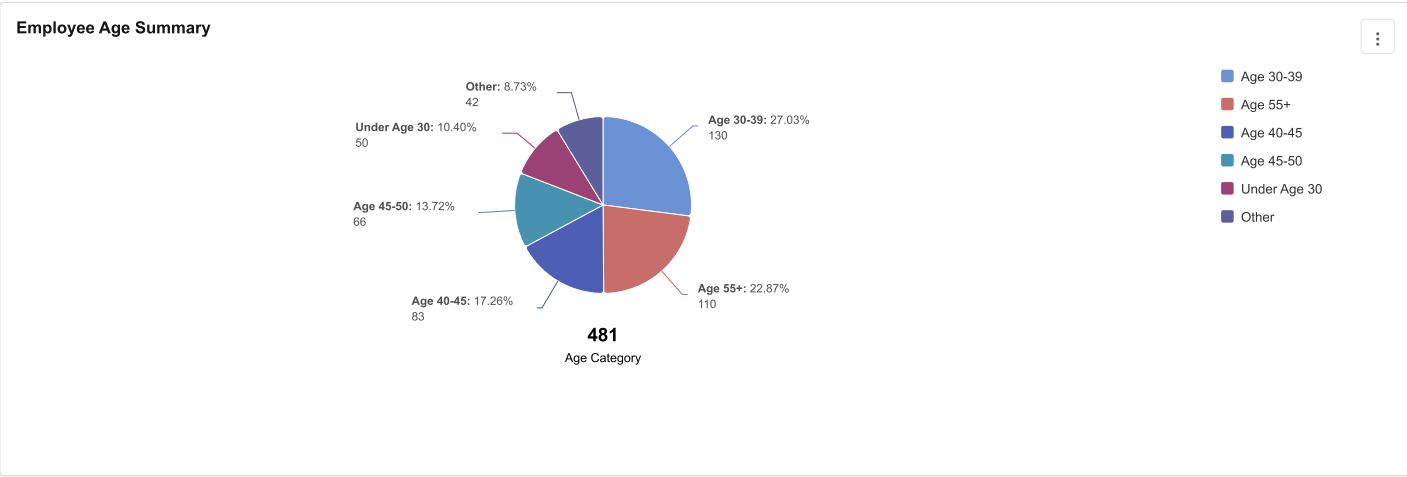
VACANT POSITIONS BY DEPARTMENT



EMPLOYEE REPRESENTATION BY UNIT



EMPLOYEE AGE SUMMARY



Data Updated: Aug 27, 2025, 9:44 PM

ORGANIZATIONAL STRUCTURE

Pan and zoom within the chart below. To see the organizational chart, visit <https://orgchart.inyo.gov>.





BUDGET APPROACH AND PHILOSOPHY

BUDGET PHILOSOPHY

The Inyo County budget is an annual financial and operational plan designed to clearly reflect County priorities as established by the Board of Supervisors and County departments. In developing this important tool for the organization, the Budget Team and Board of Supervisors strive to ensure that the development and adoption process is transparent and open to all Inyo County citizens. While difficult budget decisions must be made each fiscal year, the goal of the Budget Team is to work closely with departments to truly understand their needs and find ways to support requests brought forward.

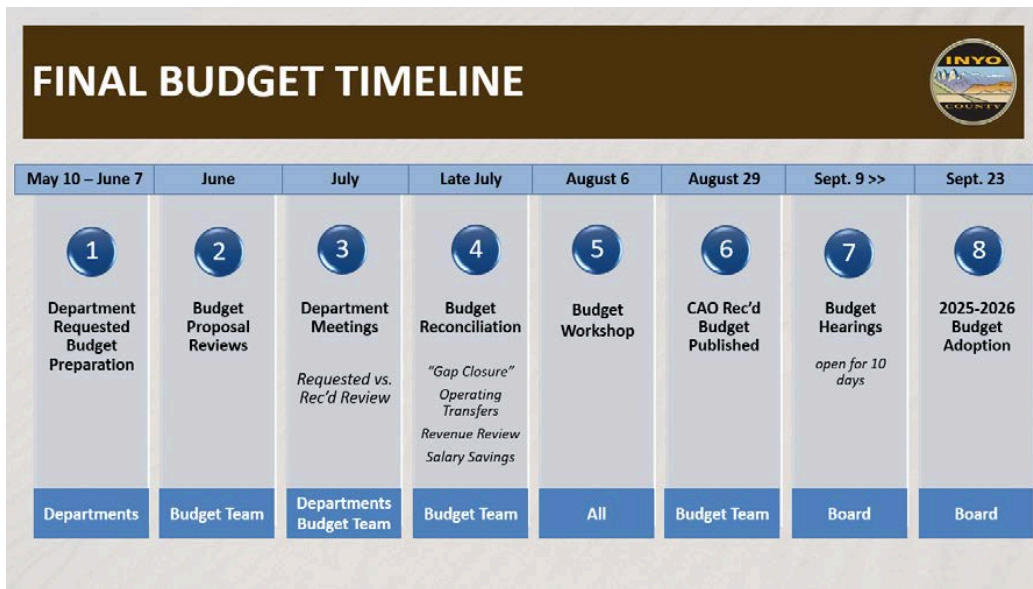
Our philosophy while developing the budget is to:

- Support Departmental budget requests to the best of our ability
 - Consider prior year actuals when making budget adjustments
- Fund Core Services & operational costs before new initiatives
 - Employee costs represent the largest financial investment
- Utilize funding sources appropriately
 - General Fund; Non-General Fund; Special Funds
 - Only use one-time money for one-time efforts
- Leftover year-end Contingencies used to fund Reserves

In support of all of these objectives, the Inyo County Budget Team is proud to be able to deliver the budget this year in an interactive, digital format, which we hope will improve access and ability to further understand the information contained herein.

2025-2026 BUDGET PROCESS

Developing the Annual Budget is a complex and time-consuming process requiring significant investment from a number of different people across the organization. While the process is truly a recurring cycle, there is a cadence and general schedule which the team follows each year.



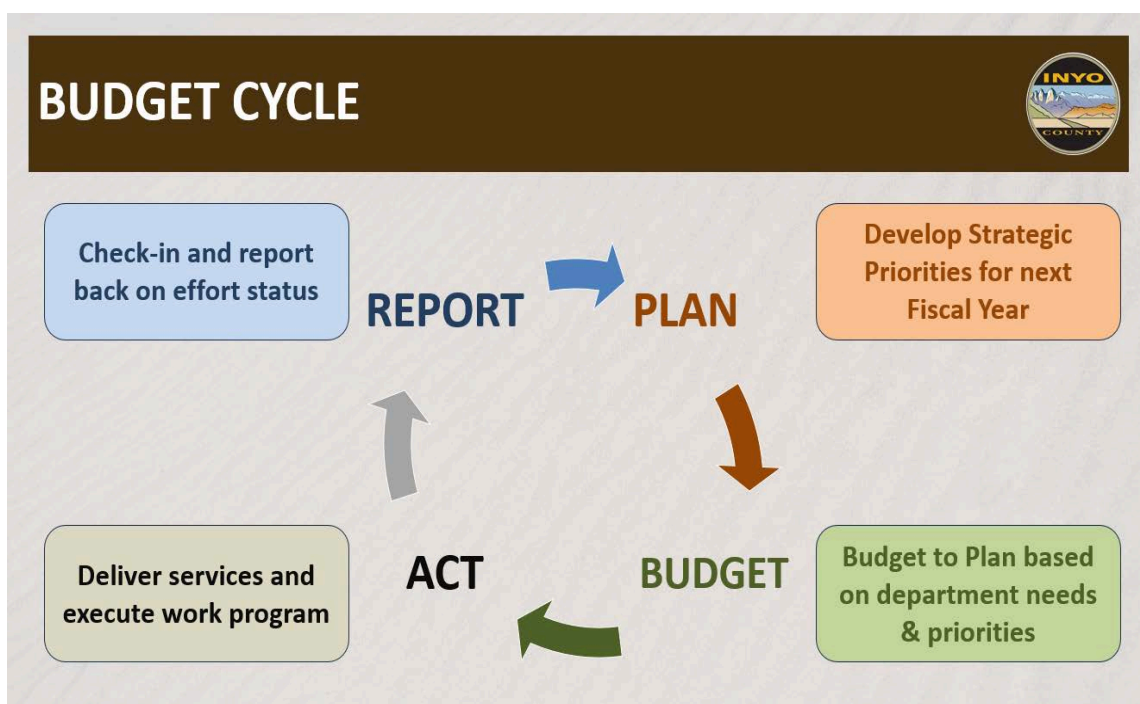
This year, the budget process began in May with departments preparing budget requests. These requests were then reviewed by the Budget Team and further discussed as part of departmental meetings which occurred during the month of July.

On August 6, 2025, the Budget Team coordinated a half-day public workshop with the Board of Supervisors to review some of the key tenants and areas of focus for this year's budget. This provides the Board, staff, and the public an opportunity to hear and provide feedback around these areas of focus, and for the Budget Team to take this information back and integrate it into the final CAO Recommended Budget. For those interested in watching a recording of the workshop, it can be found [here](#).

The CAO Recommended Budget was published on August 29, 2025, providing for the statutory 10 days of review prior to Budget Hearings opening on September 9, 2025. The Final Budget must be adopted by the Board of Supervisors by 4/5ths vote no later than October 2. This year, the Final Budget is scheduled to be approved on September 23, 2025.

OVERALL BUDGET PROCESS

As noted above, creating the Annual Budget (sometimes also referred to as the Fiscal Year or Final Budget) for Inyo County is a huge undertaking which requires significant collaboration across the organization. While the Annual Budget is the primary focus each year, it is also important to recognize that the budgeting process is actually a cyclical one, and there is regular activity required to review, update, and adopt other budget products or amendments.



ANNUAL BUDGET PERIODS

