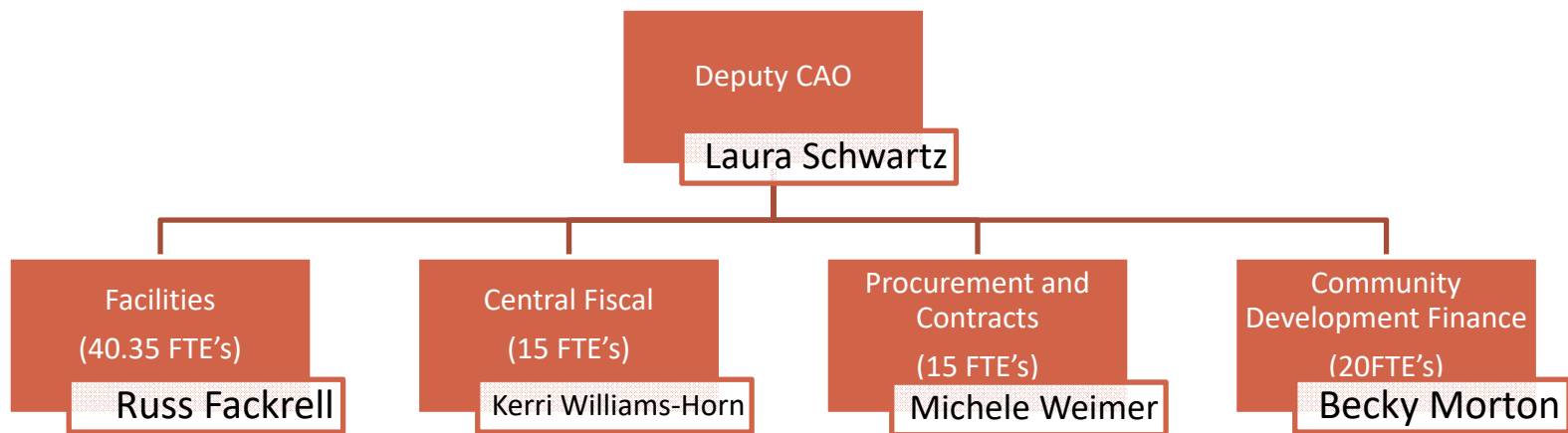


Chief Administrative Office

Central Services

Central Services



Total 91.35 FTE's

Philosophy of Centralized Services

- Consistency in policies and processes
- Ability to cross train
- Deeper bench to provide higher levels of service for departments
- Ability to see the “big picture” and help internal services work together to provide a higher level of service to internal and external customers

Facilities

- Facility Administration (2.5 FTE) & Capital Projects (6 FTE's)
 - \$1.75M budget
 - \$1.3M General Fund
 - 8.5 FTE's
- Custodial
 - \$833K budget (General Fund)
 - 11.85 FTE's
- Facility Maintenance
 - \$3M budget
 - \$2.7M General Fund
 - 15 FTE's
- Grounds Maintenance
 - \$450K General Fund
 - 5 FTE's
- ACO Fund
 - \$68 M budge

Facilities Challenges

- Implementation of Confined Space Policy (County IIPP)
 - County has identified 282 confined spaces
 - Training is taking place
 - Work in confined spaced requires at a minimum 2 workers
 - Facilities does not have sufficient staff to cover confined spaces
 - Requesting to add 2 Building Maintenance Workers (West Slope and South Lake Tahoe)
- Addition of the Public Safety Facility
 - 110,000 of additional square footage requiring custodial, grounds and maintenance services
 - Currently looking at alternatives for custodial and grounds
 - Requesting to add 1 Building Maintenance Worker to cover maintenance at the new facility

Facilities Challenges

- Recruitment Difficulties in South Lake Tahoe
 - Long time Building Operations Supervisor in South Lake Tahoe is retiring in February
 - Recruitment for replacement failed
 - Difficulty with after hours emergency calls at the jail and juvenile hall
 - Smaller pool of subcontractors available in SLT
 - Weather can make sending staff from Placerville to Tahoe difficult in an emergency
 - Exploring options with on-call contractors

Finance & Administration

- Total budget of \$2.6M
- 35 FTE's Providing fiscal and administrative support for the following:
 - CAO Administration/Budget/ Operations
 - Economic Development
 - Facilities
 - Parks
 - Procurement and Contracts
 - District Attorney
 - Court MOE – Indigent Defense
 - Information Technologies
 - Board of Supervisors
 - Public Defender
 - Surveyor
 - Human Resources
 - Risk Management
 - Department of Transportation
 - Environmental Management
 - Building and Planning
 - Airports & Cemeteries
 - Emergency Medical Services

Finance Challenges

- Implementation of project accounting
- Development of billing system for Community Development Services
- Development of new Road Report
- TRAKiT reconciliations
- Transition of Ambulance Billing from HHSA
- Implementation of new Accounts Receivable / General Billing Module in FENIX

Procurement & Contracts

- Total budget of approximately \$1.6M
- 15 FTE's (12 Procurement/Contracts – 3 Stores/Mail)
- Provides Countywide support for:
 - Requests for Qualifications
 - Requests for Proposals
 - Bids
 - Requisitions
 - Purchase Orders
 - Contracts
- Receives and distributes all County mail
- Receives and distributes all stores orders
- Manages the County surplus program

P&C Challenges

- Testing and implementation of Bid and Vendor Self Serve module in FENIX
- Difficulty filling vacant positions
 - Applicant pool is small for people interested and experienced with public contracting
- Complex RFP's and contracts related to large Capital Projects
- Need for an updated Purchasing Policy and Ordinance
- County Surplus Program

Questions?