



FY 2009-10 Proposed Budget Workshop June 8, 2009

Chief Administrative Office



Department Overview

- Proposed Budget reflects staffing changes made during FY2008-09
- Maintains all on-going adjustments indentified at mid-year



Administration Division

Administration

Chief Administrative Officer 1.0
Asst Chief Administrative Officer 1.0
Principal Administrative Analyst 4.0
Sr. Administrative Analyst 1.0
Economic Development Coordinator 1.0
Administrative Technician 1.0
Executive Assistant to CAO 1.0

- Appropriations Administration: \$1,433,527
- Appropriations Economic Development: \$ 165,434
- **Total Appropriations:** **\$1,598,961**
- Total Revenue: \$ 50,000
- **NCC** **\$1,548,961**
- 9.0 FTE



Administration

- CAO
- Assistant CAO –
 - Risk Management Oversight
 - Economic Development Oversight
 - General Plan Implementation Coordination
 - Special Projects



Administration

- 4.0 Principal Administrative Analysts
 - 1.0 Dedicated to:
 - Primary Budget Analysis/Dept 15
 - Development Services
 - DOT / General Services & Reorganization
 - 1.0 Dedicated to:
 - Health & Human Services Departments
 - Deployed as a primary member of the Health Services Team



Administration

- 4.0 Principal Administrative Analysts Cont.
 - 1.0 Dedicated to:
 - General Government Departments
 - Deployed to manage Procurement & Contracts Division
 - 1.0 Dedicated to:
 - Law & Justice Departments, IT, Surveyor, CAO
 - Courts (Facility Transfer & Facility Projects)
 - Court MOE & Indigent Defense
 - Systems Administration (BPREP, Legistar, e-Civis)



Administration

- 1.0 Sr. Administrative Analysts
 - Dedicated to:
 - Department Assignments (Ag, Environmental Mgmt., Title III, Grand Jury, UCCE, Veterans)
 - Media Specialist
 - Legislative Specialist
 - Grand Jury Report
 - Tribal Liaison



Administration

- Clerical Support
 - 1.0 Executive Assistant to CAO & Admin Technician
 - Agenda Coordination
 - Accounts Payable & Receivable
 - Indigent Defense Tracking
 - Budget Preparation
 - Phones & Dept/Public Contact
 - Other Duties as Assigned



Economic Development

- 1.0 Economic Development Coordinator
 - Support the Boards commitment to a strong economic development structure in El Dorado County
 - Oversee the County Promotional RFP
 - Support of Assistant CAO

Procurement & Contracts Division

Procurement & Contracts
Sr. Department Analyst 2.0
Sr. Buyer 1.0
Buyer I/II 1.0
Storekeeper I/II 2.0
Storekeeper/Courier 1.0

- Total Appropriations: \$516,094
- Total Revenue: \$106,965
- **NCC \$409,129**
- 7.0 FTE



Procurement & Contracts

- Managed by Principal Admin Analyst
- CAO is Purchasing Agent
- Surplus Property Program
- Procurement
 - 1.0 Sr. Department Analyst
 - 1.0 Sr. Buyer
 - 1.0 Buyer
- Contracts
 - 1.0 Sr. Department Analyst



Central Stores & Mail/Courier

- Managed by Principal Admin Analyst
- Minimum Staffing Levels
 - Central Stores:
 - 2.0 FTE Storekeeper I/II
 - Cost Applied Recovery
 - Mail/Courier:
 - 1.0 FTE Storekeeper/Courier
 - Cost Applied Recovery



Questions?
