

Chief Administrative Office Overview 2025

PRESENTED TO THE BOARD OF SUPERVISORS
FEBRUARY 5, 2025

Divisions



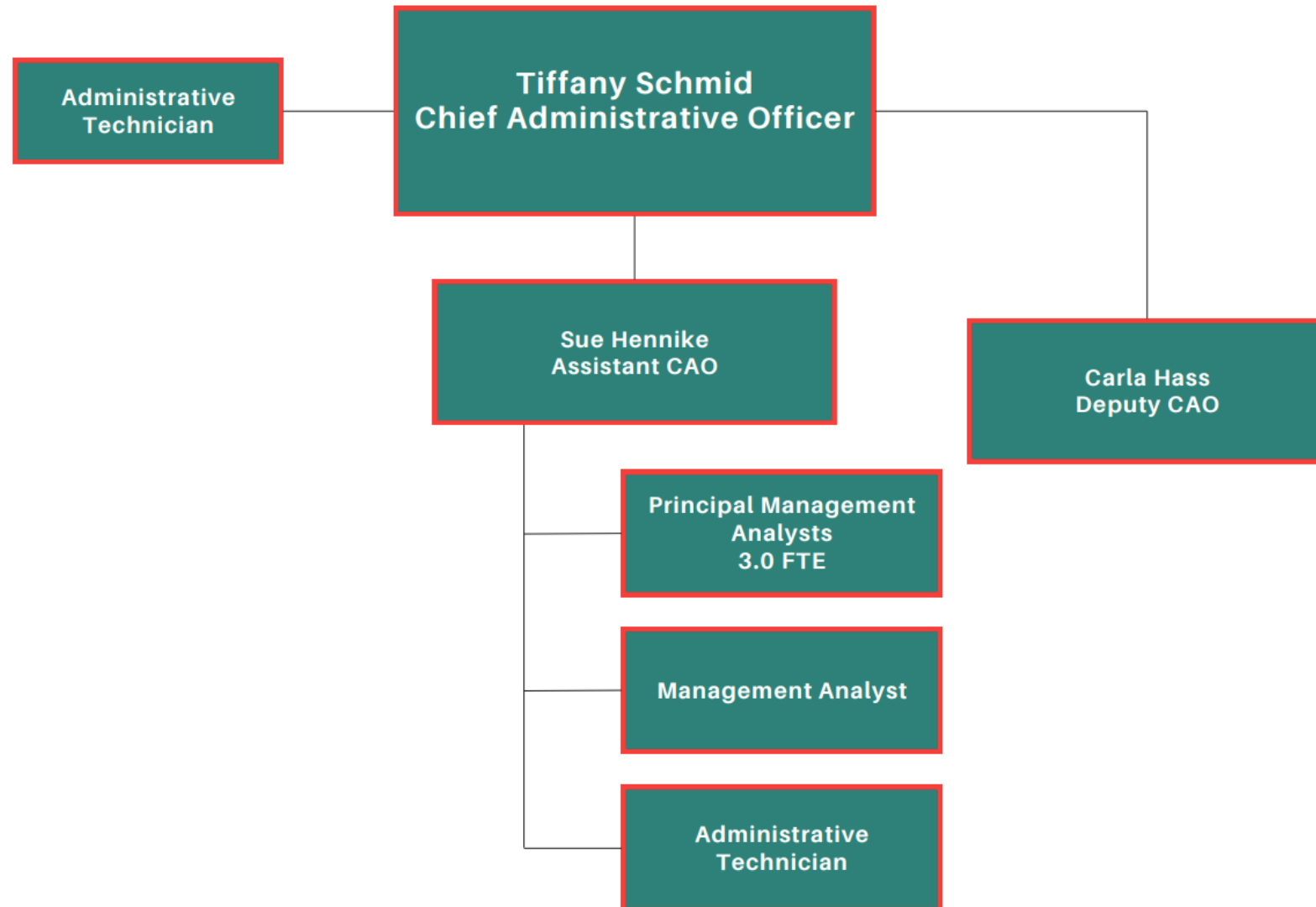


Administration & Budget Division

Mission Statement

The mission of the Chief Administrative Office – Administration and Budget Division is to ensure the sound and effective management of overall County government, pursuant to Board policy and direction, through effective leadership; coordination between departments, the Board of Supervisors, and local, state and federal agencies; development of policy and procedures; providing budgetary and legislative analyses and recommendations; planning for County facilities, assets, and recreation; and ensuring timely, accurate and comprehensive information to the public.

CAO Admin & Budget Organizational Chart (9.0 FTE)



What do we do?



BUDGET



**COUNTY
COMMUNICATIONS**



**POLICY
DEVELOPMENT &
IMPLEMENTATION**



**BOARD OF SUPERVISORS
AGENDA ITEM
RECOMMENDATIONS**



**COORDINATE THE WORK OF
ALL OFFICES TO ACHIEVE
EFFICIENCY AND ECONOMY**

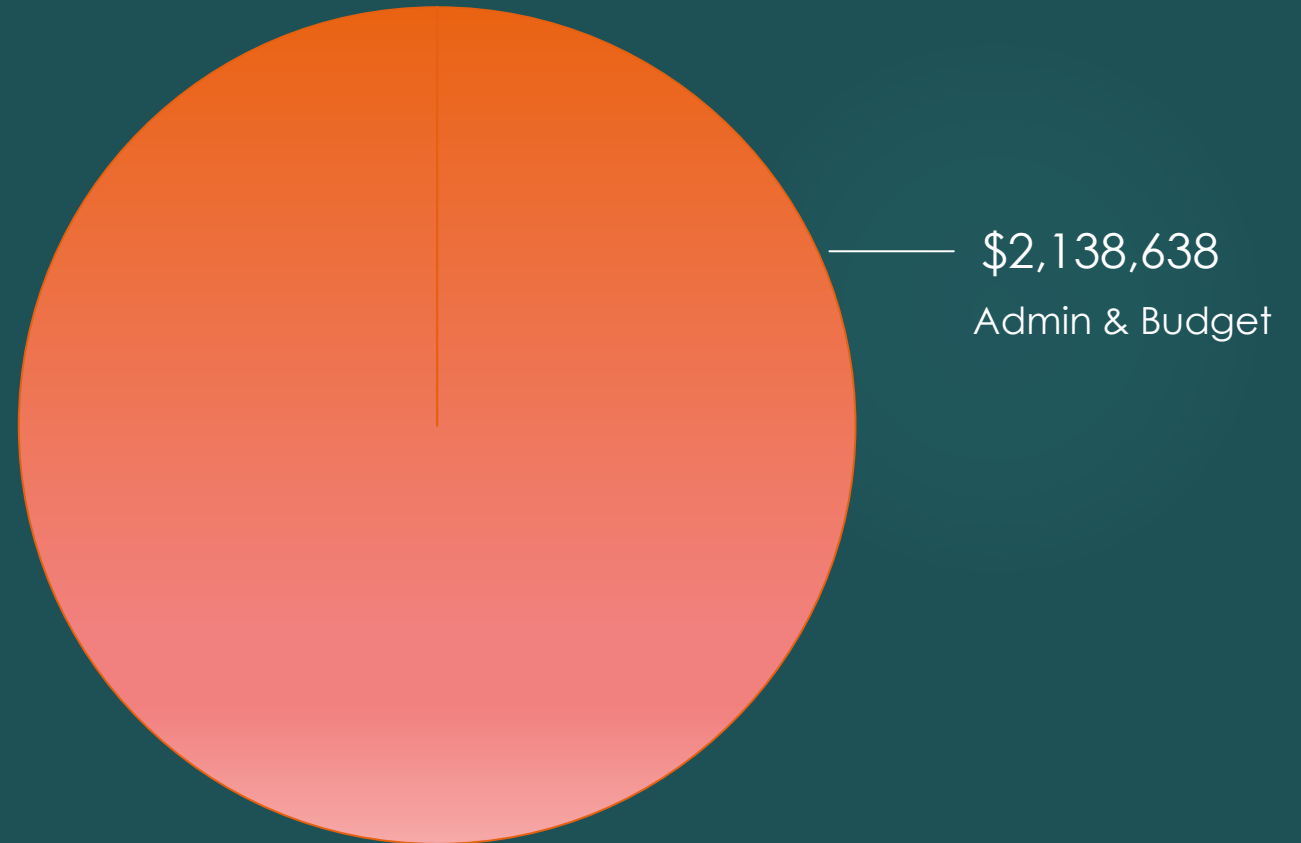


**EMERGENCY
LIAISON**

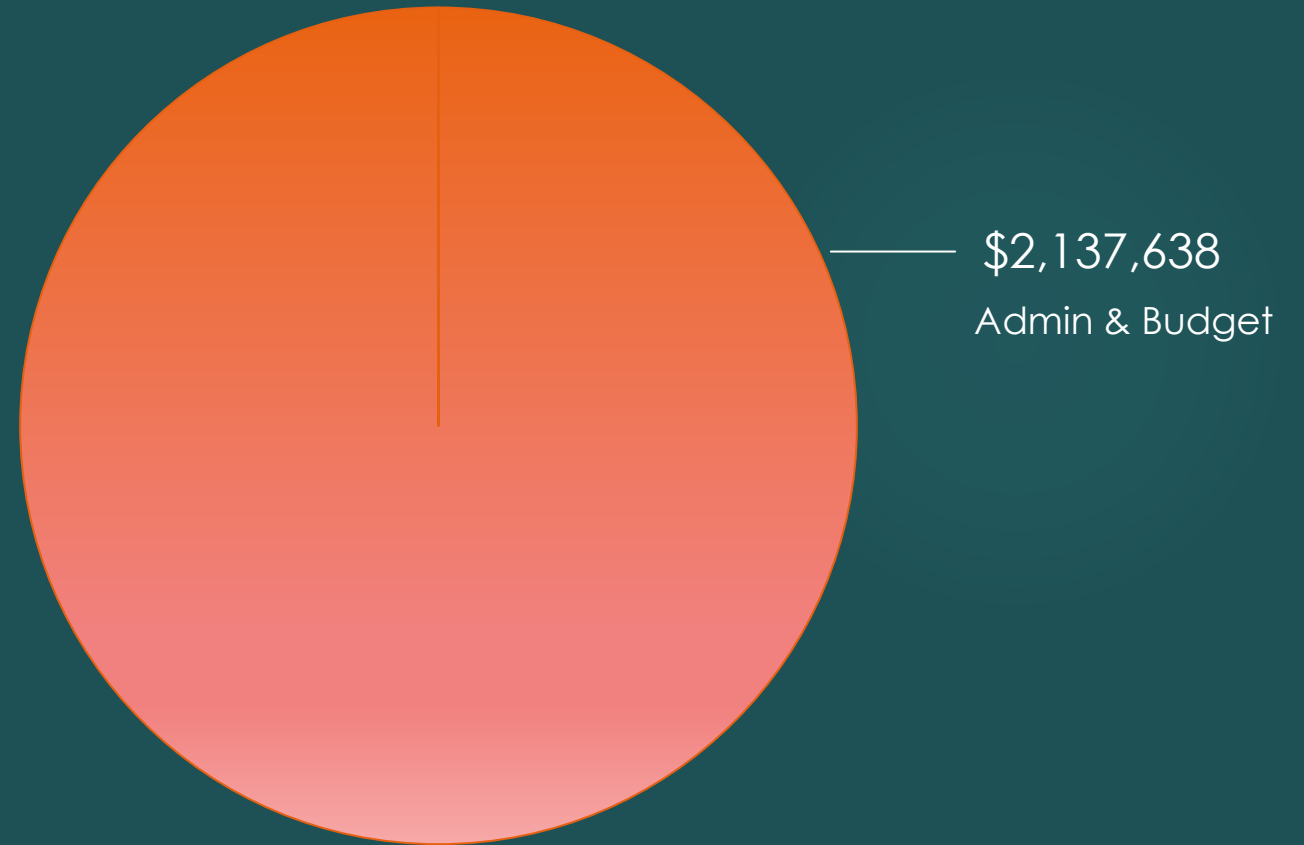


**BOARD DIRECTED
PROJECTS**

Total Operating Appropriations



Net County Cost



Role in the Strategic Plan

STRATEGIC INNOVATION: We work as one organization, promote a culture of creativity, identify challenges and constraints, improve external and internal service delivery in a more convenient and efficient way, and develop solutions through the leveraging of technology.



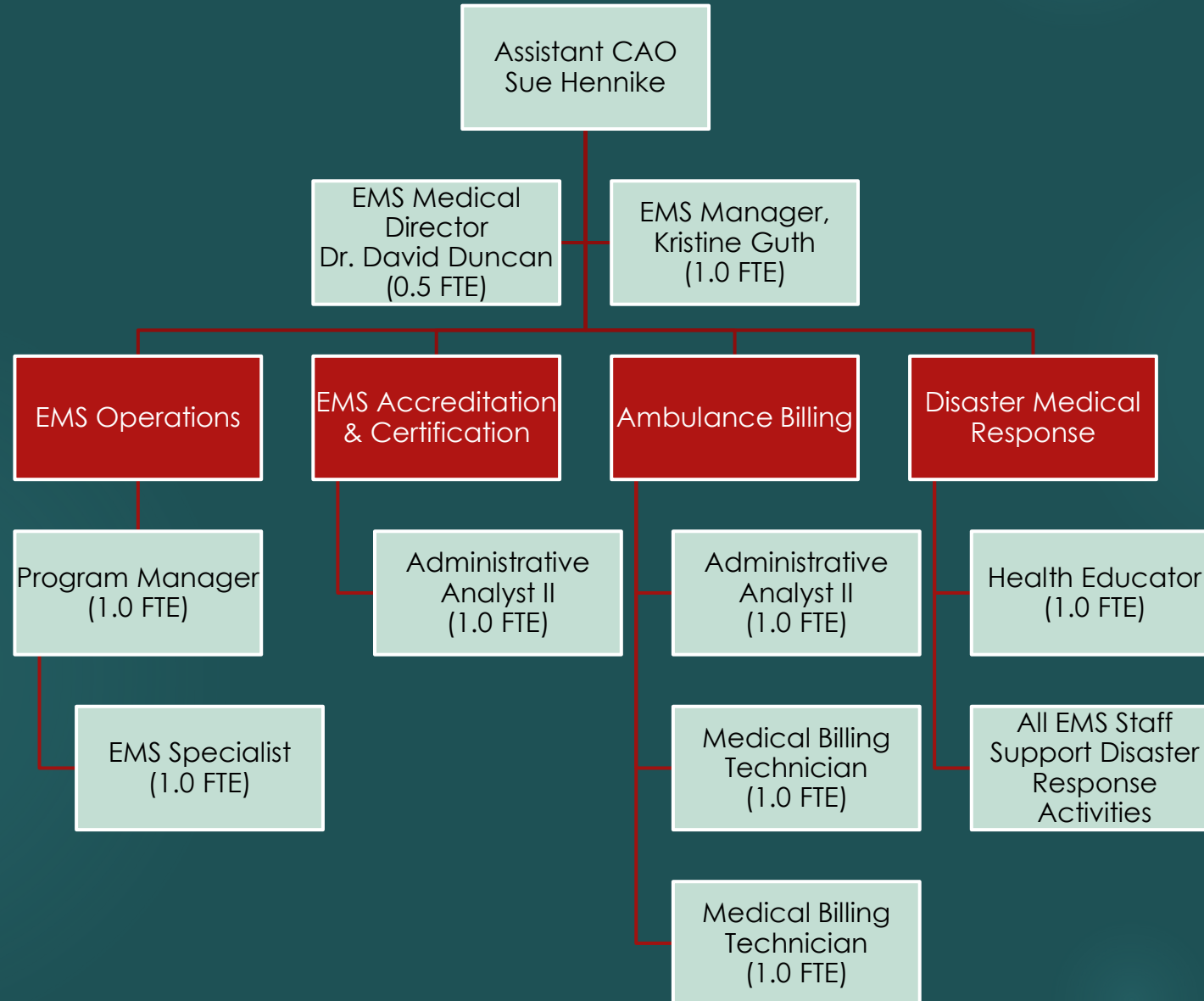
Emergency Medical Services Agency Overview 2025

PRESENTED TO THE BOARD OF SUPERVISORS ON
FEBRUARY 5, 2025

Mission Statement

The mission of the County of El Dorado Emergency Medical Services (EMS) Agency is to ensure high-quality pre-hospital care for residents and visitors through oversight, planning, implementation and continuous monitoring of the emergency medical services system.

Organizational Chart



What do we do?



EMS SYSTEM MANAGEMENT:

Plan, implement,
oversee and monitor
EMS services in
El Dorado County



CLINICAL CARE, OVERSIGHT & MEDICAL CONTROL:

Establish and evaluate
policies, procedures,
and protocols for
medical control;
approve and monitor
EMT/Paramedic
training programs



LICENSING & CERTIFICATION:

Manage the
certification,
accreditation and
licensing of EMTs,
Paramedics, and
Mobile Intensive Care
Nurses (MICN)



EMS SYSTEM EVALUATION:

Data collection,
quality assurance, and
quality improvement
of the EMS System



DISASTER MEDICAL RESPONSE:

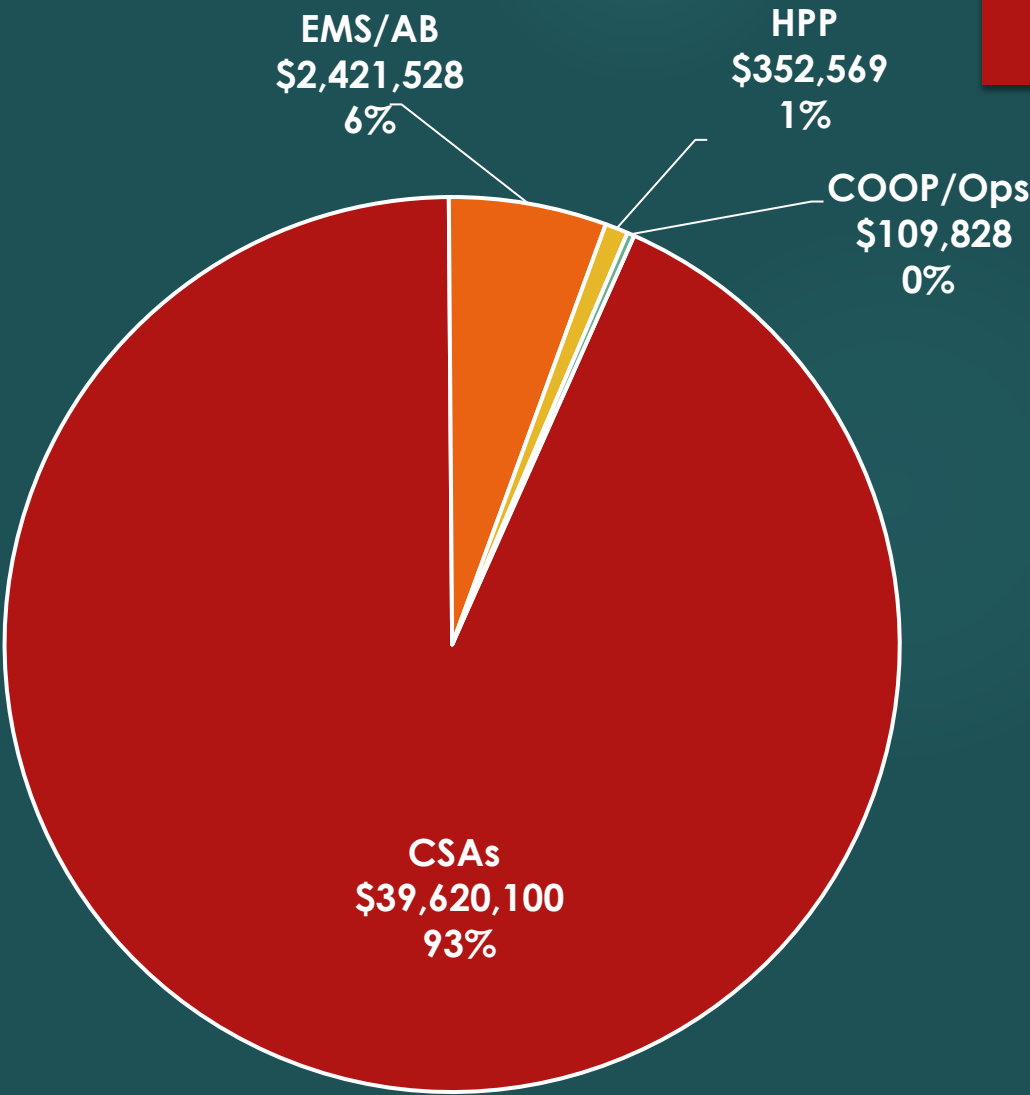
Manage the Medical
Health Operational
Area Coordinator
(MHOAC) and
hospital preparedness
programs; coordinate
disaster mass care
and extreme weather
response efforts



AMBULANCE BILLING:

Pre-billing review,
post-billing validation
and oversight of
ambulance billing to
maximize ambulance
fee reimbursement for
services rendered

Total Operating Appropriations



Net County Cost of \$109,828

- ▶ Support the Sheriff's Office of Emergency Services (OES) and Emergency Liaison Officer during disaster response events.
 - ▶ Coordinate mass care and extreme weather center response activities.
 - ▶ Collaborate with internal and external partners: HHSA/Public Health/Animal Services, Libraries, Red Cross, hospitals and healthcare facilities, etc.



COOLING CENTERS 7/10/24-7/12/24

Placerville Library
Noon-7pm
345 Fair Lane, Placerville

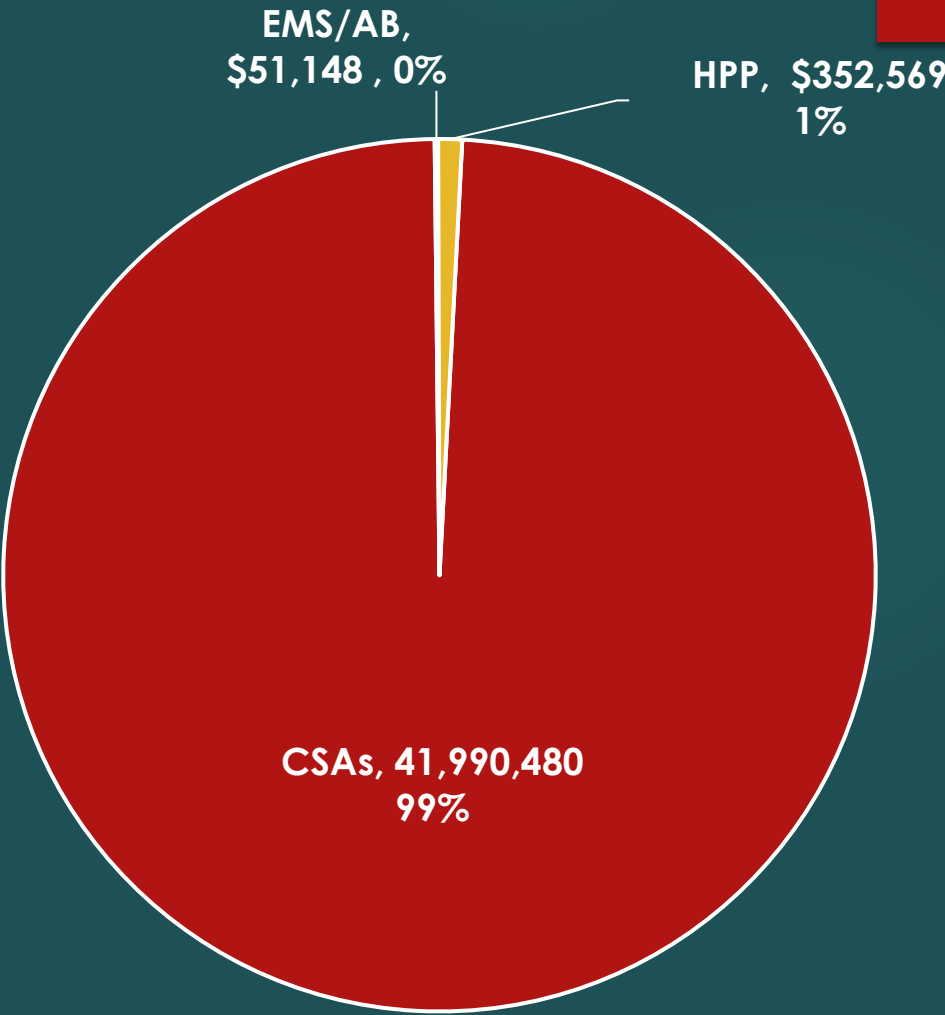
El Dorado Community Health Center
8am-5pm
4212 Missouri Flat Rd. Placerville



Pioneer Park
Noon-7pm
6740 Fair Play Road
Somerset

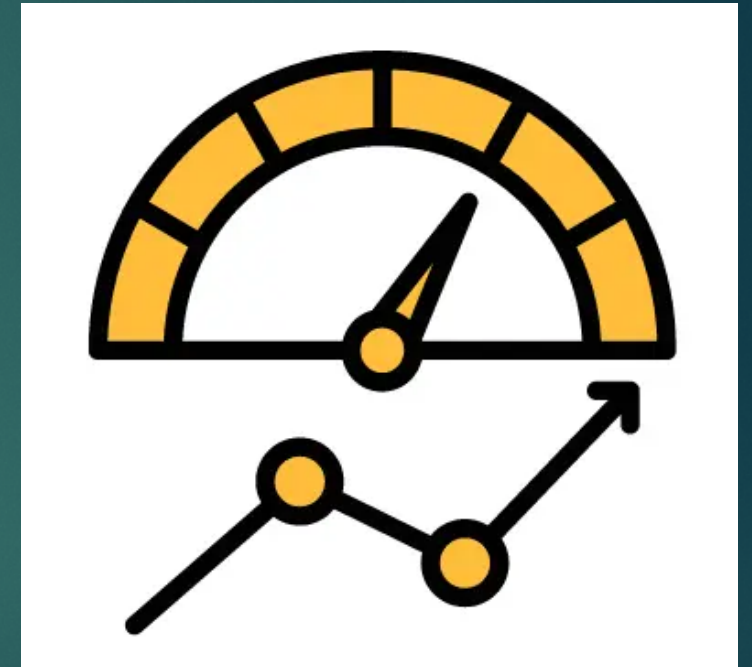
Revenue Sources

- ▶ Ambulance County Service Areas (CSAs)
 - ▶ Ambulance Fees
 - ▶ Ad Valorem Property Tax
 - ▶ Special Assessments
 - ▶ Tribal Reimbursement
 - ▶ Court Fines
 - ▶ Interest and EMS Fees
 - ▶ Discretionary TOT funds
- ▶ EMS and Ambulance Billing (AB)
 - ▶ Interest
 - ▶ Licenses & Permits
 - ▶ Records Requests
- ▶ Hospital Preparedness Program
 - ▶ Grants
 - ▶ Public Health Realignment



Service and Performance Indicators

- ▶ Clinical Care, Oversight and Medical Control
 - ▶ Policies, Procedures and Protocols
 - ▶ Quarterly stakeholder committees
- ▶ Response Metrics
 - ▶ Ambulance Response Times
 - ▶ Ambulance Patient Offload Time (APOT)
- ▶ Continuous Quality Improvement
 - ▶ Core measures and performance measures
 - ▶ Clinical review of select cases for peer review
- ▶ Documentation Adherence and Revenue Reimbursement
- ▶ Capabilities Planning Guide & After-Action Reviews



Role in the Strategic Plan

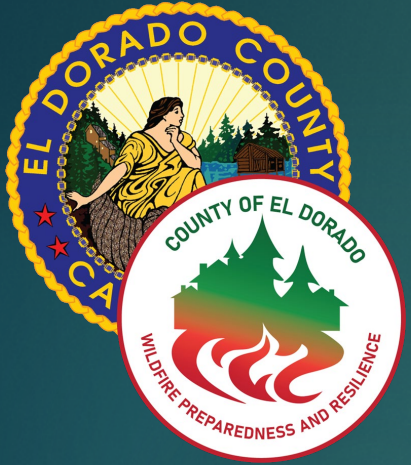
- ▶ Safe and Healthy Communities
 - ▶ Strengthen emergency response capabilities and effectiveness
- ▶ Strategic Innovation
 - ▶ Promote a culture of creativity
 - ▶ Challenges solvable by innovative solutions
 - ▶ Improve external and internal service delivery in a more convenient and efficient way
 - ▶ Develop solutions through leveraging of technology

Upcoming Policy and Programmatic Changes

Continue to assess and evaluate impacts of legislation related to Ambulance Billing reimbursements and revenue.

Continue to advance the EMS Agency's strategic plan to ensure alignment with long-term goals and objectives.

Continue coordination with partners related to disaster response activities.



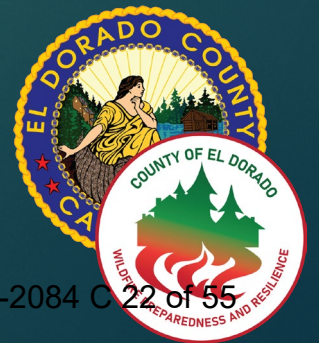
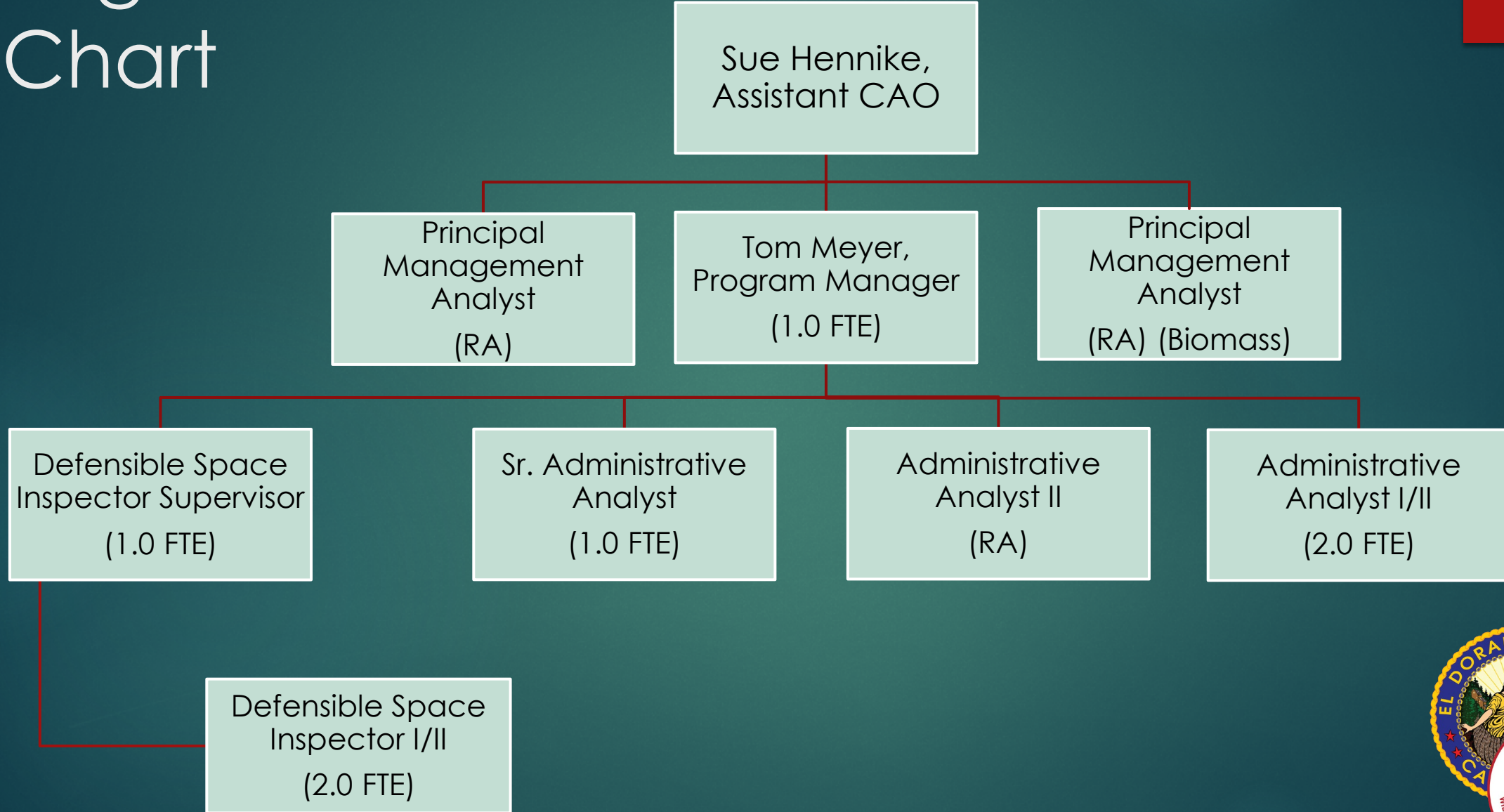
Office of Wildfire Preparedness and Resilience Division

Mission Statement

Creating a Fire
Adapted and Resilient
El Dorado County
Through Collaboration
and Coordination



Organizational Chart



What do we do?

Wildfire Preparedness and Resilience:

- Activities guided by an Annual Workplan under the County's Wildfire Strategy, emphasizing:
 - Public Outreach
 - Policy
 - Data Management and Sharing
 - Planning
 - Funding Coordination
 - Project Coordination
- Liaison between OWPR Coordination Group, CAO, Board of Supervisors, and Stakeholders/Interested Parties
- Facilitate the exchange of information between internal and external partners
- Participate in regional and statewide efforts related to wildfire preparedness
- Manage the County's Defensible Space Program

What do we do?

Biomass:

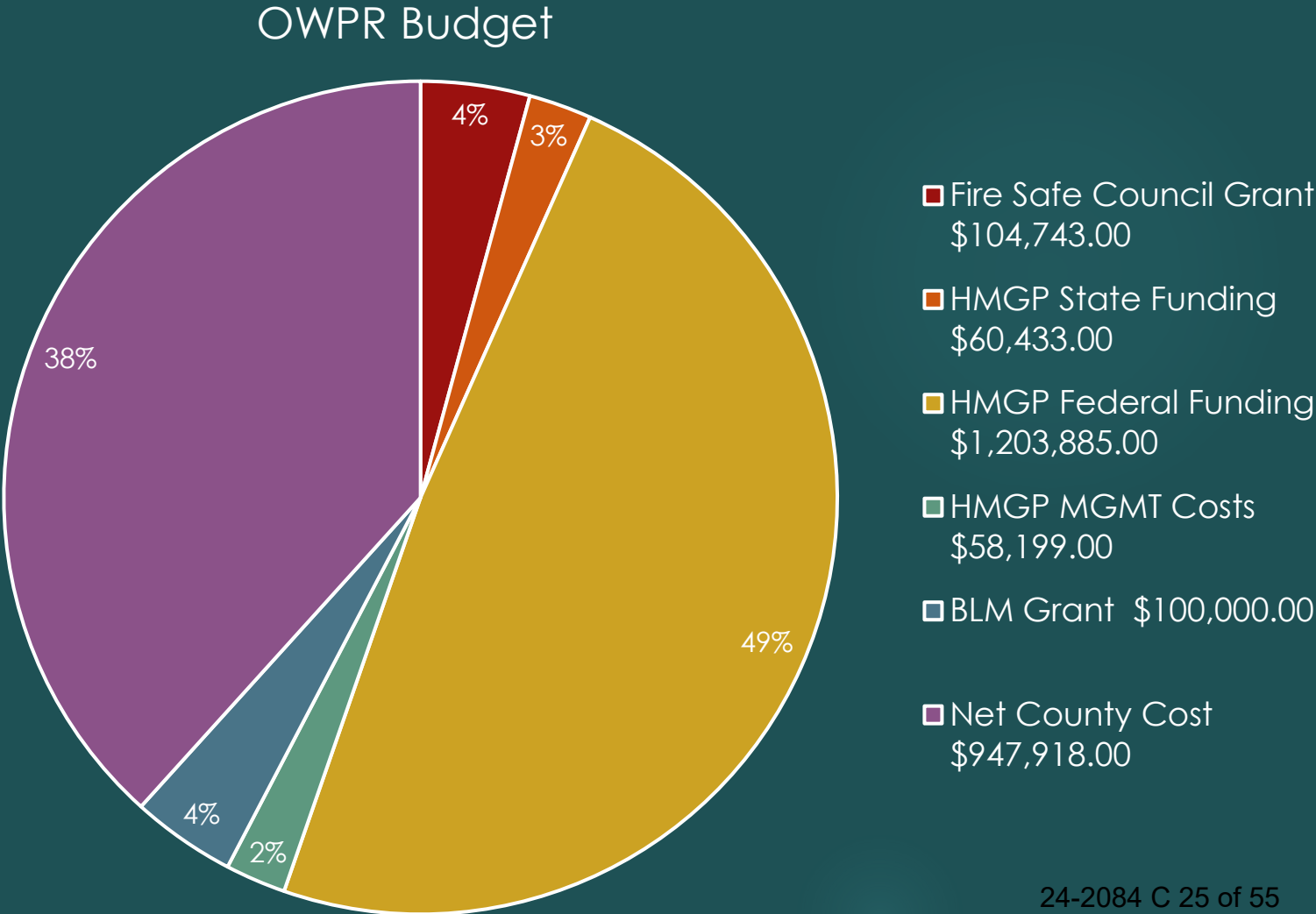
- Facilitate the advancement of biomass utilization projects within El Dorado County through Board of Supervisors and CAO staff support and stakeholder collaboration, with the purpose of:
 - Reducing catastrophic wildfires
 - Improving watershed health and air quality
 - Utilizing a renewable energy resource and promoting clean energy
 - Stimulating job growth and economic development opportunities

Total Operating Appropriations and Net County Cost

Total Appropriations:
\$2,475,178

Net County Cost:
\$947,918

Revenue:
\$1,527,260



Role in the Strategic Plan – Wildfire

The mission and goals of OWPR are tied directly to the Strategic Plan Focus Area of Safe and Healthy Communities

Safe and Healthy Communities

Priority: Strengthen Emergency Response Capabilities and Effectiveness

Action Item: Lead and facilitate the creation and maintenance of fire- adapted communities through a comprehensive update to the Western El Dorado Community Wildfire Protection Plan (CWPP) that is in alignment with the Tahoe Basin CWPP and other relevant local, state, and federal agencies plans.

- ▶ Initiated in April 2024 and scheduled for completion in Spring/Summer 2025
- ▶ Informed by other existing and in-process local, state, and federal wildfire plans and strategies
- ▶ Driven by significant stakeholder, community, and public engagement throughout the process
- ▶ Will serve as a dynamic roadmap to develop and implement mitigation projects and activities, enhance long-term project tracking and visibility, and identify funding opportunities for future projects

Role in the Strategic Plan – Biomass

Ongoing biomass efforts are tied directly to the Strategic Plan Focus Area of Thriving Economy

Thriving Economy

Priority: Explore Feasibility of “Waste to Energy” Industries

Action Items: Prepare a report for the Board of Supervisors that identifies best practices, examples of cogeneration and/or biomass facilities, identify stakeholders and next steps

- ▶ Awarded \$75,000 USDA Rural Business Development Grant Program funds and initiated a contract to complete a Bioeconomy Development Opportunity Zone Rating assessment of the County's biomass feedstock supply chain and infrastructure

Appoint an Ad-Hoc committee of the Board of Supervisors to begin initial coordination steps – *completed 2022*

Upcoming Priorities/Focuses

Upon completion of the CWPP Update, develop multi-agency strategy to implement coordinated action items and projects, including funding sources and lead agencies

Further develop the Defensible Space Program and a strategy to reach a 7-year inspection cycle of approx. 87,000 parcels, including implementing the BLM grant and supporting the Fire Safe Council Assessment Program

Following Phase 1 environmental clearance, initiate defensible space and home hardening activities for the Weber Creek Project, including identifying additional opportunities, resources, and partnerships to implement a holistic and strategic approach to further mitigate risk within the project area

Promote and leverage the Bioeconomy Development Opportunity (BDO) Zone Rating to attract investment in and development of biomass utilization infrastructure projects.



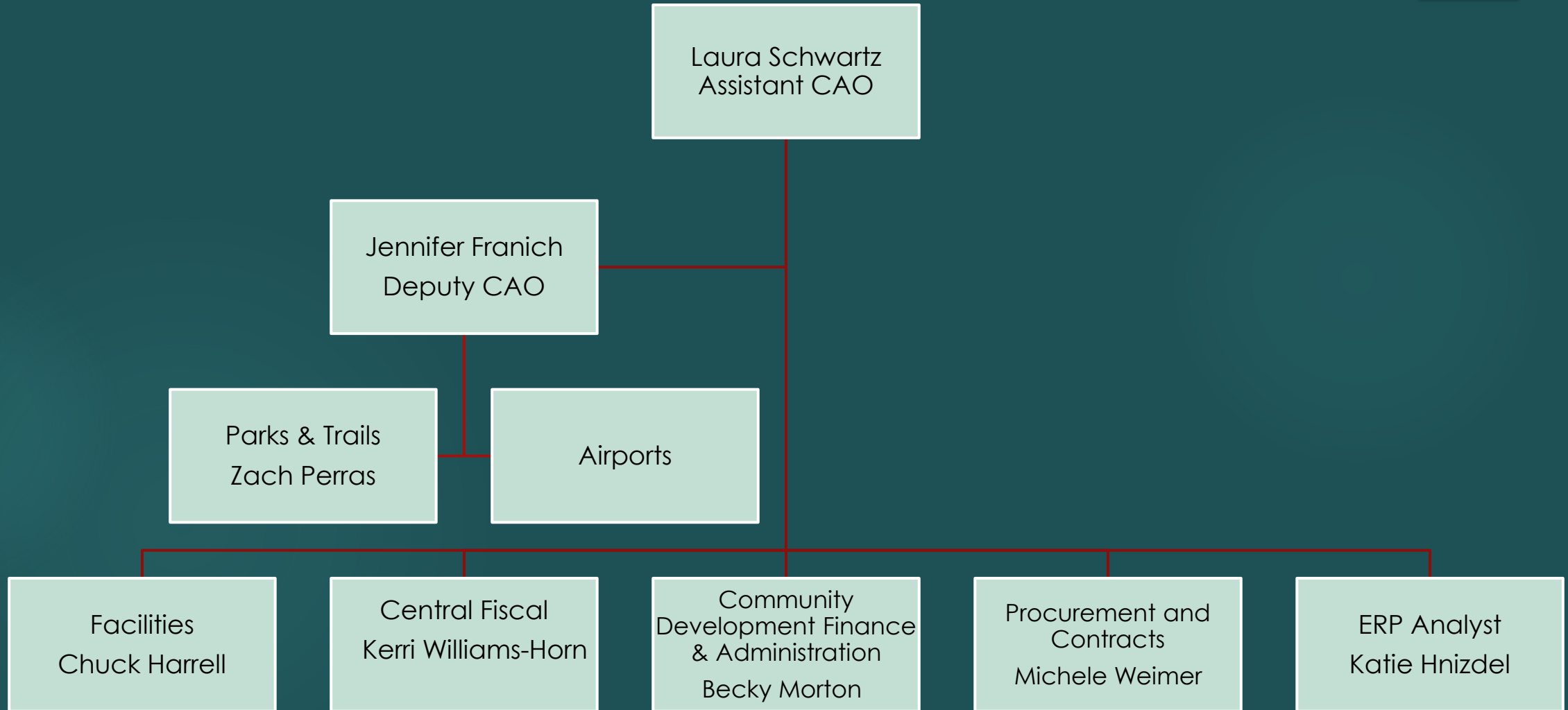
Central Services Division

Mission Statement

Provide consistency in financial reporting and administration for multiple departments by providing a deep bench of cross trained staff. Utilize the ability to review county-wide operations and maximize efficiencies of internal services working together to provide the highest level of service to internal and external customers.

Prioritize county-wide facilities projects based on consistent criteria and available resources.

Organizational Chart



What do we do?



FINANCE & ADMINISTRATIVE SERVICES

PROVIDES FISCAL AND
ADMINISTRATIVE SUPPORT
TO 16 DEPARTMENTS
BUDGET DEVELOPMENT
AND MONITORING
ACCOUNTS PAYABLE
ACCOUNTS RECEIVABLE
GRANT ADMINISTRATION &
BILLING
GENERAL LEDGER
RECONCILIATION
PAYROLL



FACILITIES

BUILDING MAINTENANCE
GROUNDS MAINTENANCE
CEMETERIES
CUSTODIAL
CAPITAL PROJECTS



PROCUREMENT AND CONTRACTS

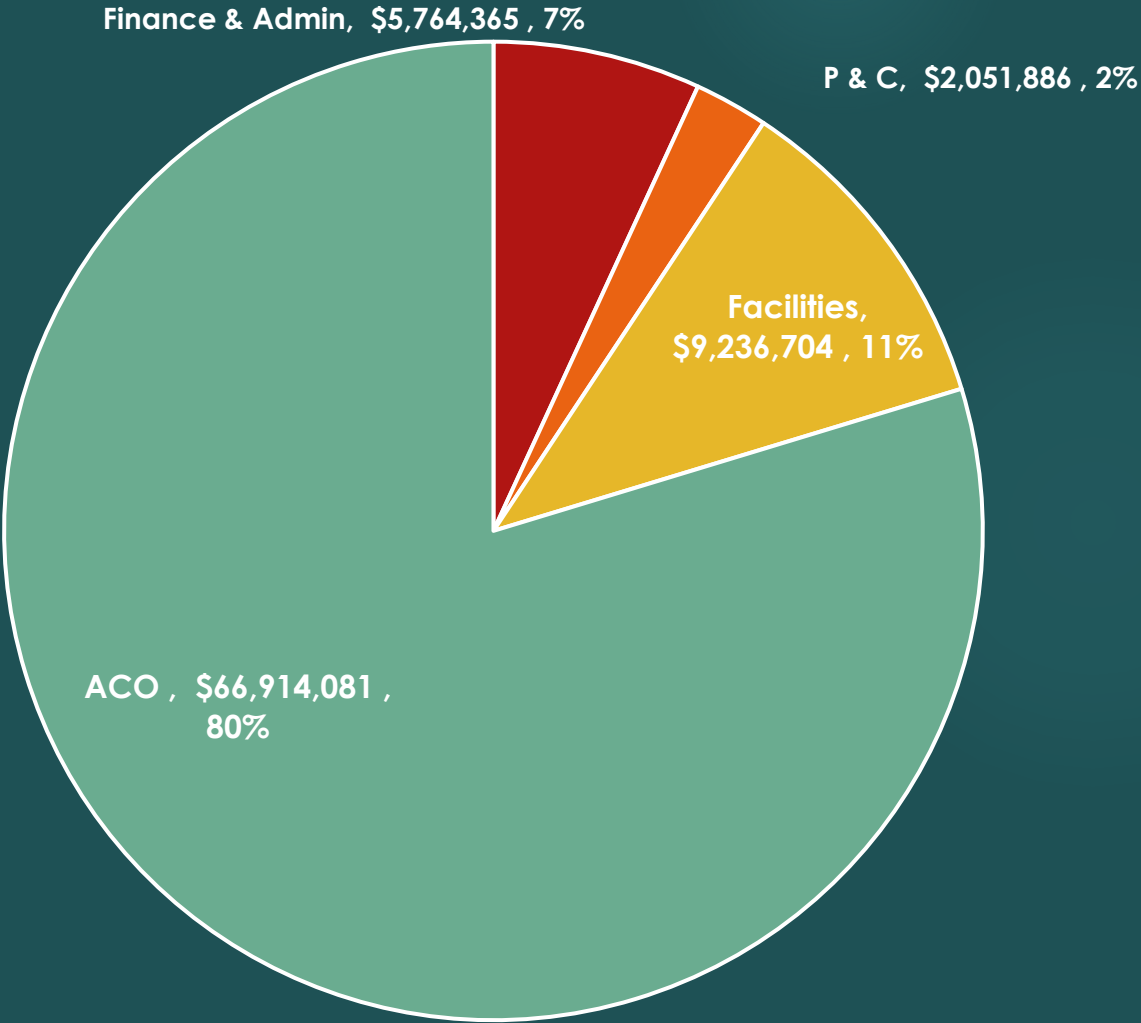
COUNTYWIDE CONTRACTS
COUNTYWIDE PURCHASE
ORDERS
COMPETITIVE
SOLICITATIONS
COUNTY MAIL
COUNTY SURPLUS
PROGRAM
STORES ORDERS



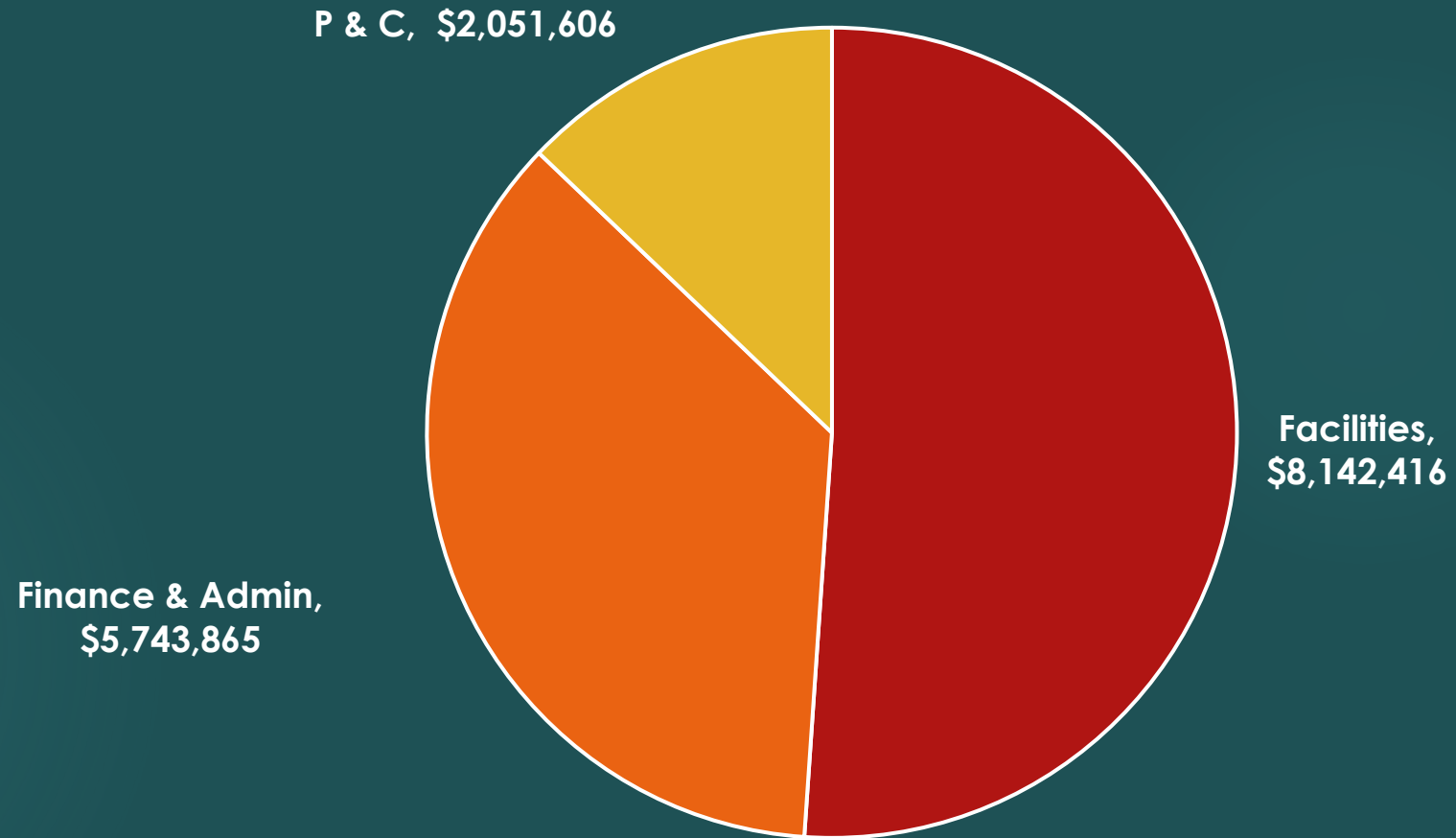
ERP TEAM

TESTING OF SYSTEM
UPDATES
DEVELOPMENT
AND TESTING OF
NEW SYSTEMS
CUSTOM REPORTS
HELP DESK FOR
DEPARTMENTS
TRAINING CLASSES
AND GUIDES

Total Operating Appropriations

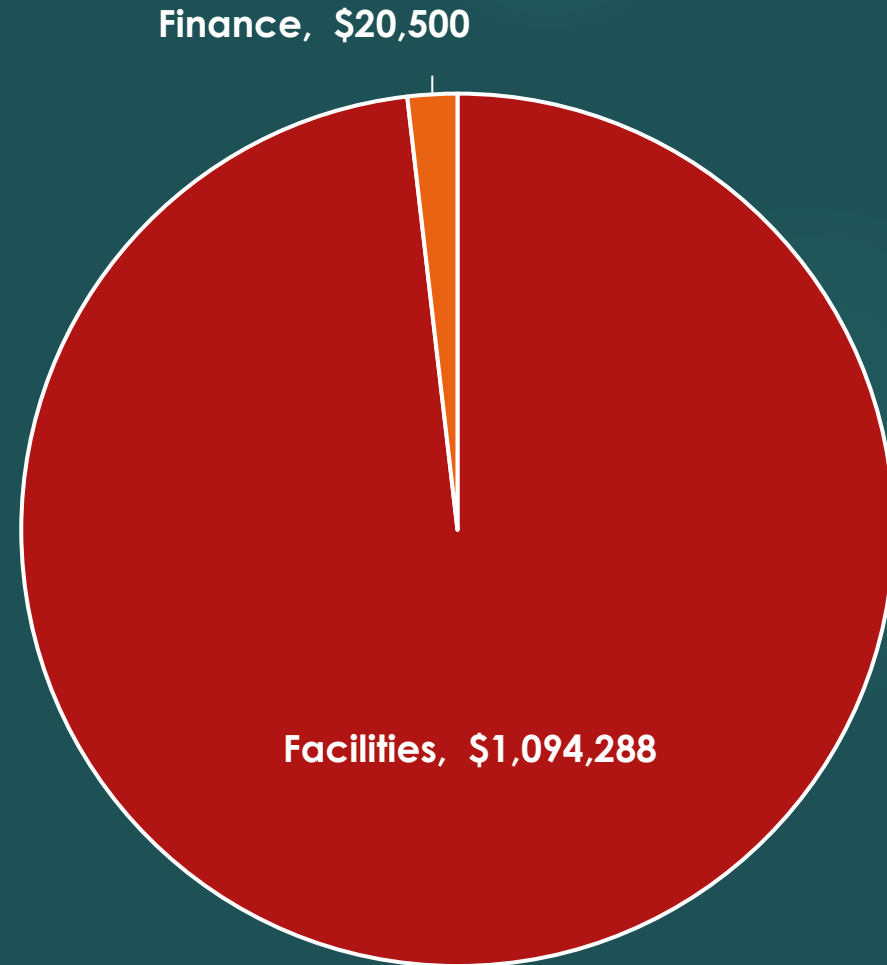


Net County Cost of \$15,937,887



Revenue Sources

- Facilities
 - Service charges to departments and Capital Funding
- Fiscal
 - ARPA, EMS, Fees



Accumulative Capital Outlay Fund (ACO)

- ▶ Total FY 2024-25 Workplan \$66,914,079
 - ▶ Primary Funding Sources
 - ▶ \$27 million General Fund Capital Designation
 - ▶ \$25 million SB 844 Funding (Jail Expansion)
 - ▶ \$6 million in ACO funds comprised of 1% of property tax revenue (\$2 million annually and \$4 million in fund balance)
 - ▶ \$1.4 million in ARPA funding
 - ▶ \$1.1 million from the Juvenile Hall designation
 - ▶ \$500,000 discretionary TOT (Tahoma project)

Service and Performance Indicators

▶ Finance and Administration

- ▶ Develops and monitors approximately \$713 million in appropriations across multiple departments
- ▶ Reviewed and approved over 20,000 fiscal transactions in calendar year 2024
- ▶ Timely and accurate submission of the annual County Road Report
- ▶ Timely and accurate submission of all ARPA reporting

▶ Procurement and Contracts

- ▶ Processed 345 contracts and 112 amendments in calendar year 2024
- ▶ Completed 28 Request for Proposals and 13 Request for Qualifications
- ▶ Completed 27 Request for Bids
- ▶ Processed 1,466 purchase orders

Role in the Strategic Plan

▶ Facilities

- ▶ Will be developing a 5 year CIP for capital projects and deferred maintenance
- ▶ Continuing to move towards a long term plan for the transition of leased facilities to County owned
- ▶ Develop a continuum of support and housing opportunities for unhoused individuals
 - ▶ Construction of a permanent navigation center

▶ Procurement and Contracts

- ▶ Improve external and internal service delivery
 - ▶ Created an interactive dashboard available to all County departments with “live” information on the status of contracts and competitive solicitations
 - ▶ Completed a procedures manual

▶ Finance and Administration

- ▶ Work as one organization
 - ▶ Continually sharing information and team building to create consistent fiscal procedures and gain efficiencies



Parks, Trails, and River Management Division

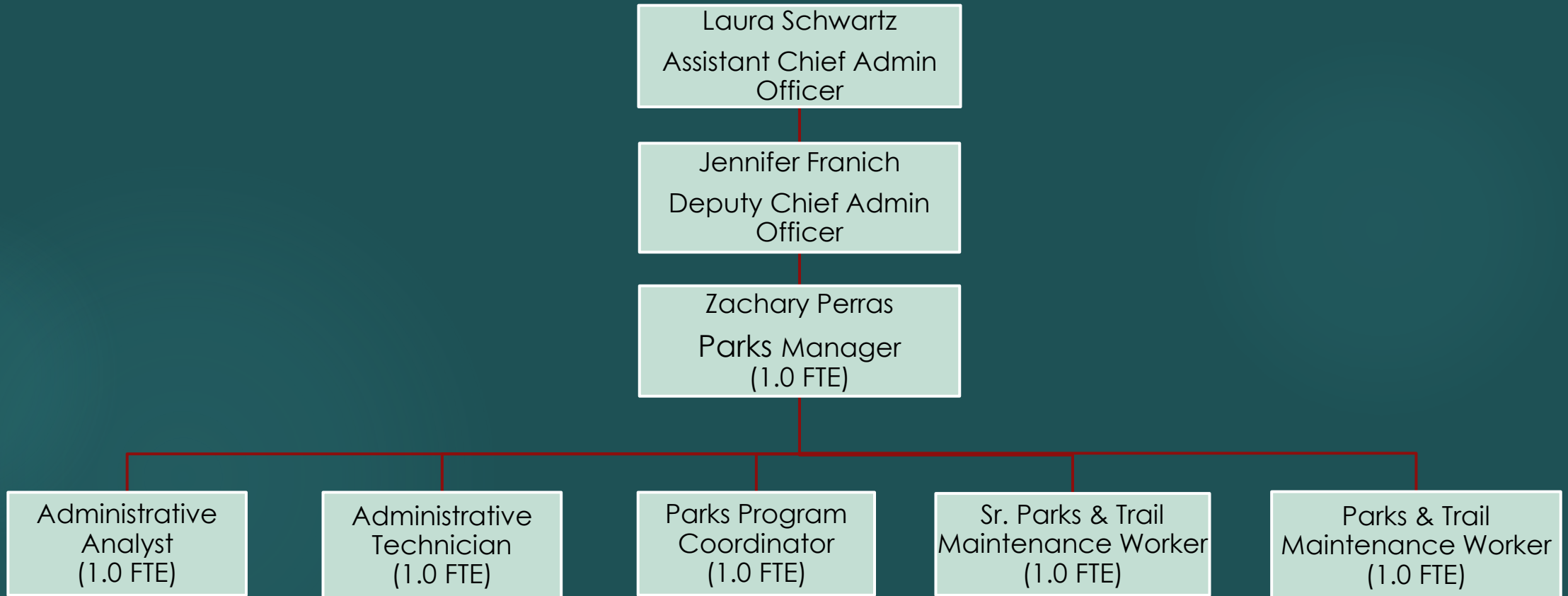
Mission Statement

The **mission** of the Parks Division is to provide adequate recreation opportunities and facilities including parks, trails, and resource-based recreation areas for the health and welfare of El Dorado County residents and visitors.

The **vision** of the Parks Division is to offer access to a diverse selection of recreation opportunities that Provide multiple benefits, including:

- Health and wellness for residents of all ages and abilities
- Centers for community gathering and events
- Enhanced sense of place and local identity
- Protection for El Dorado County's unique natural and cultural resources
- Economic development associated with recreation-based tourism and quality of life

Organizational Chart



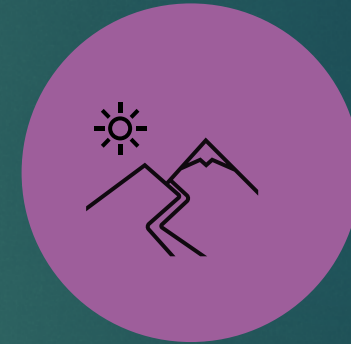
What do we do?



SOUTH FORK OF THE AMERICAN
RIVER MANAGEMENT PROGRAM

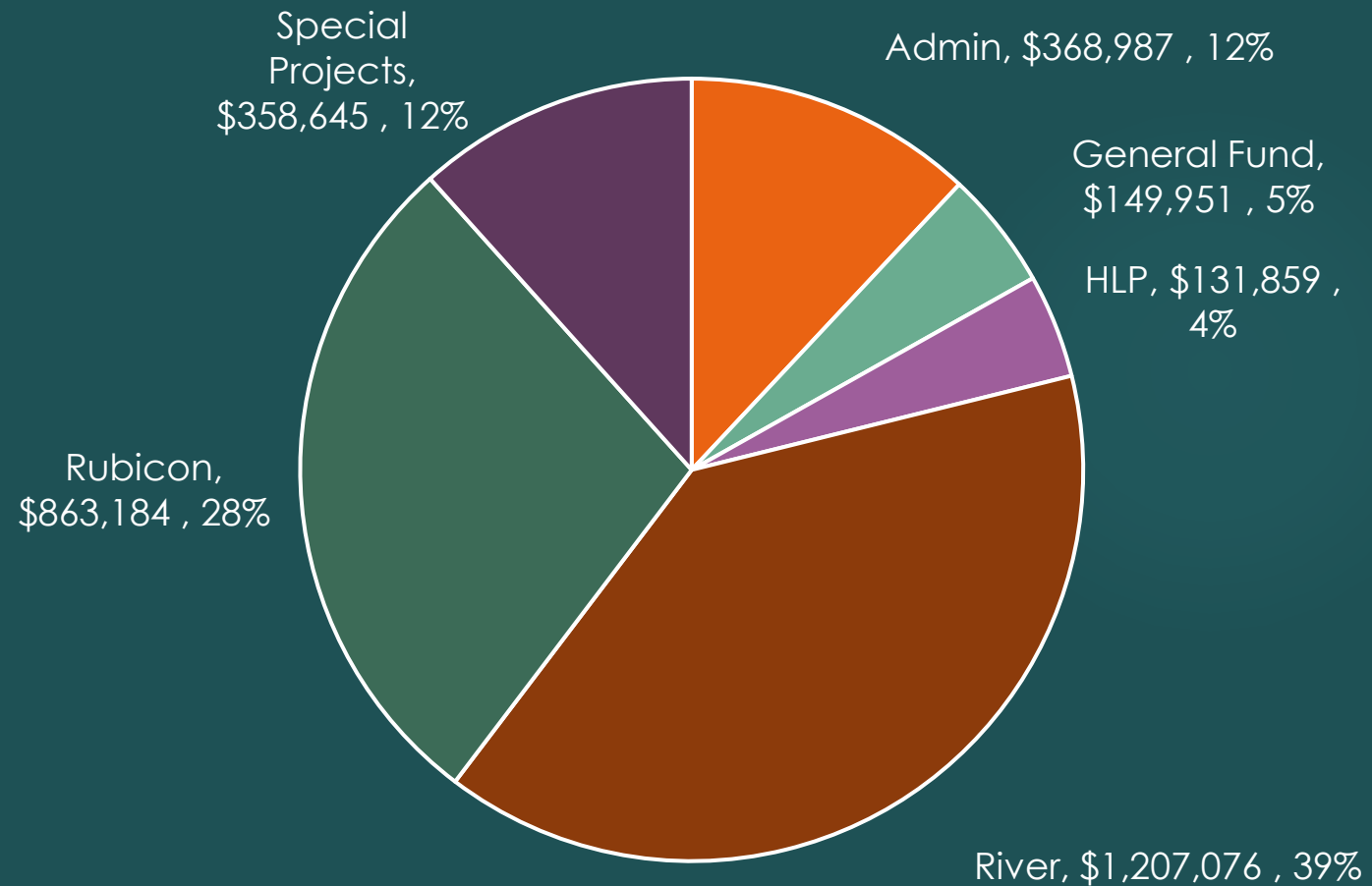


RUBICON TRAIL OHV
MAINTENANCE AND
OPERATIONS PROGRAM

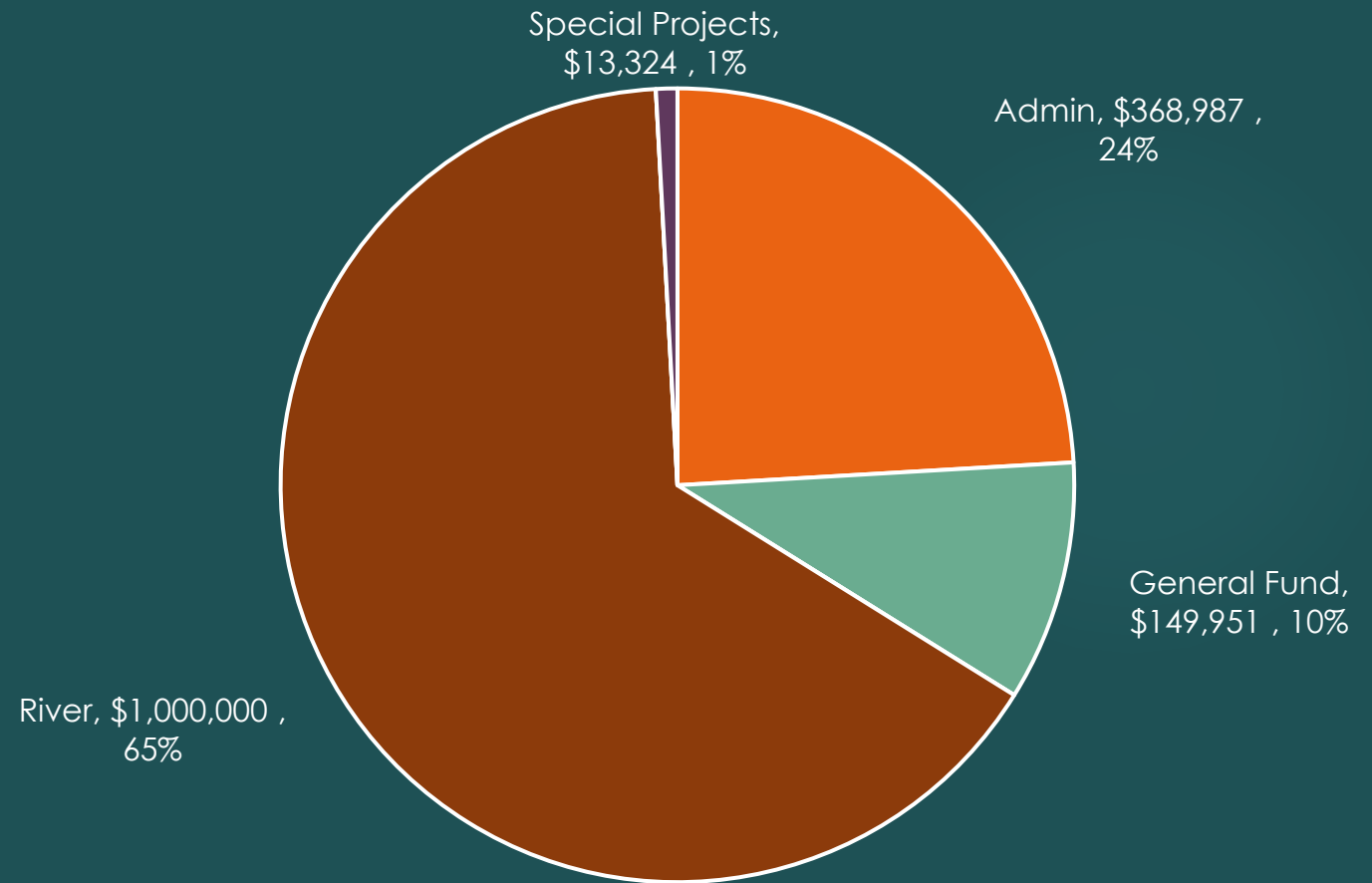


PARKS AND TRAILS
DEVELOPMENT, OPERATIONS,
GRANTS, AND ADMINISTRATION

Total Operating Appropriations \$3,079,702

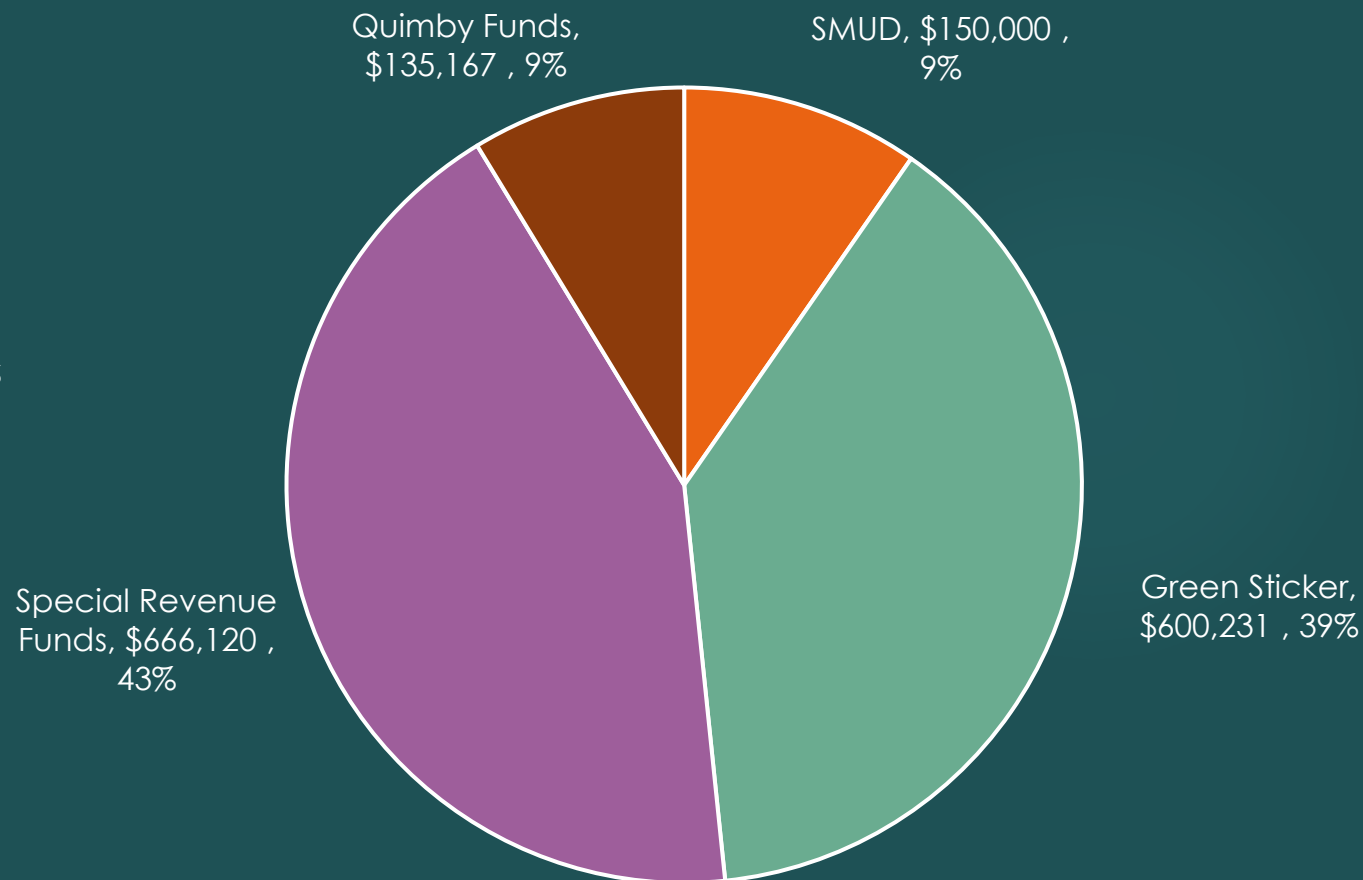


Net County Cost of \$1,532,262



Revenue Sources

- SMUD
 - SMUD Cooperation Agreement funding for Upper American River Project (UARP)
- Green Sticker
 - State Off-Highway Vehicle license fees for OHV recreation funding
- Special Revenue Funds
 - Fees collected for parking, facility rentals, permits, and special events
- Quimby Funds
 - Park in-lieu fees for acquisition and improvements as a condition of approval of a tentative or parcel subdivision map



Role in the Strategic Plan

- ▶ Providing recreational infrastructure and opportunities in El Dorado County as identified in the General Plan Recreational Element.
- ▶ Strategic Plan Focus Areas:
 - ▶ Public Infrastructure - Complete the Parks Master Plan
 - ▶ Workforce Excellence – Attract and retain the best employees

Upcoming Policy and Programmatic Changes

Parks Master Plan
Update approval and
adoption by the Board
Expected March 2025

Completion of currently
funded projects
(Forebay Park, Chili bar
Park, Diamond Springs
Park) Expected end of
2025-2026 Fiscal Year

Creation of Parks
Division Capitol
Improvement Plan
Expected end of 2025



Airports Division

Mission Statement

The **mission** of the Airports Division is to safely operate and maintain the Placerville and Georgetown general aviation airports.

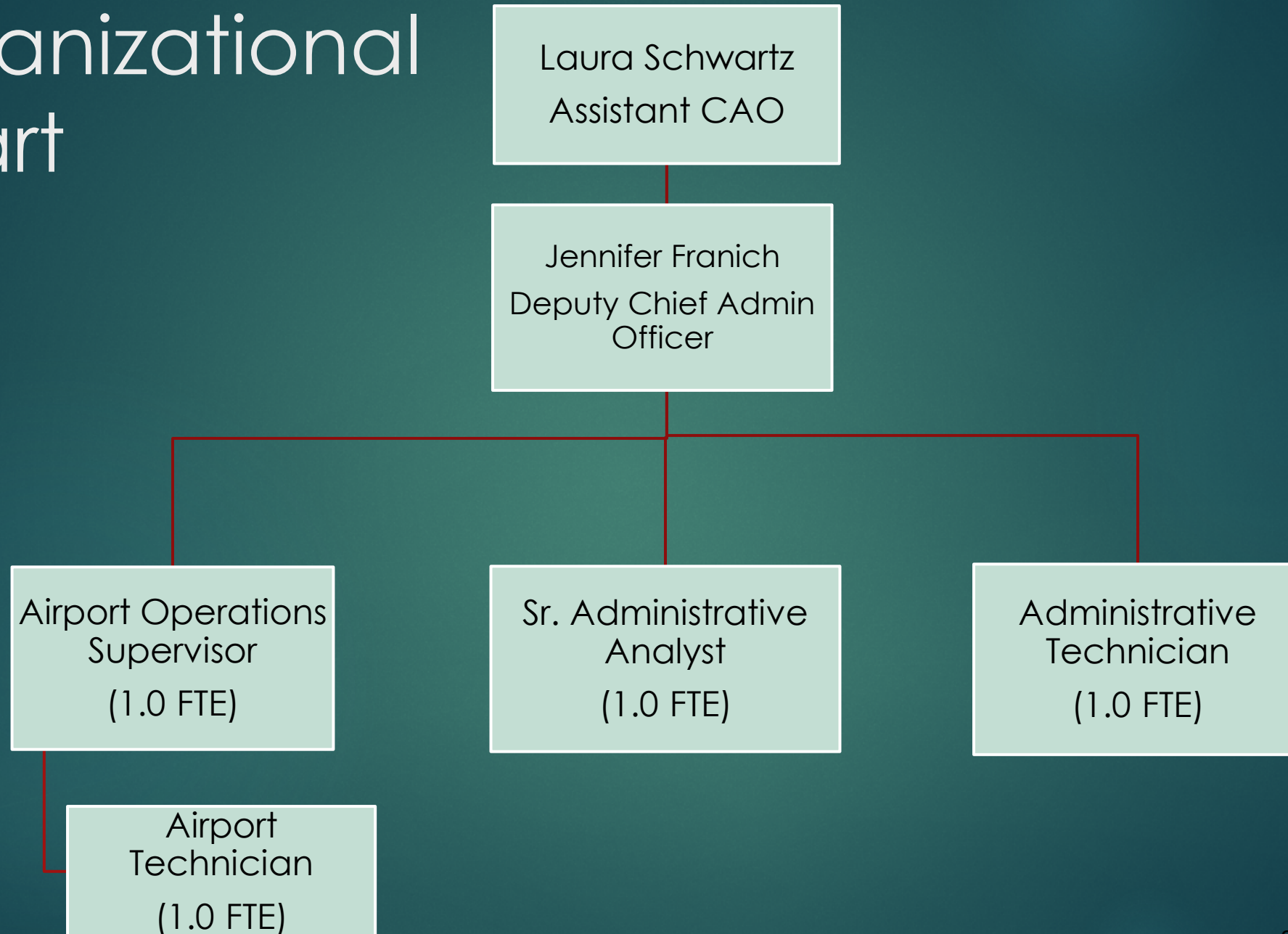
The goals for the Division are to:

Achieve Self-Sufficiency for Operations

Utilize FAA and Caltrans Funding to the Maximum Extent Possible for Capital Projects

Provide Value to the Community

Organizational Chart



What do we do?



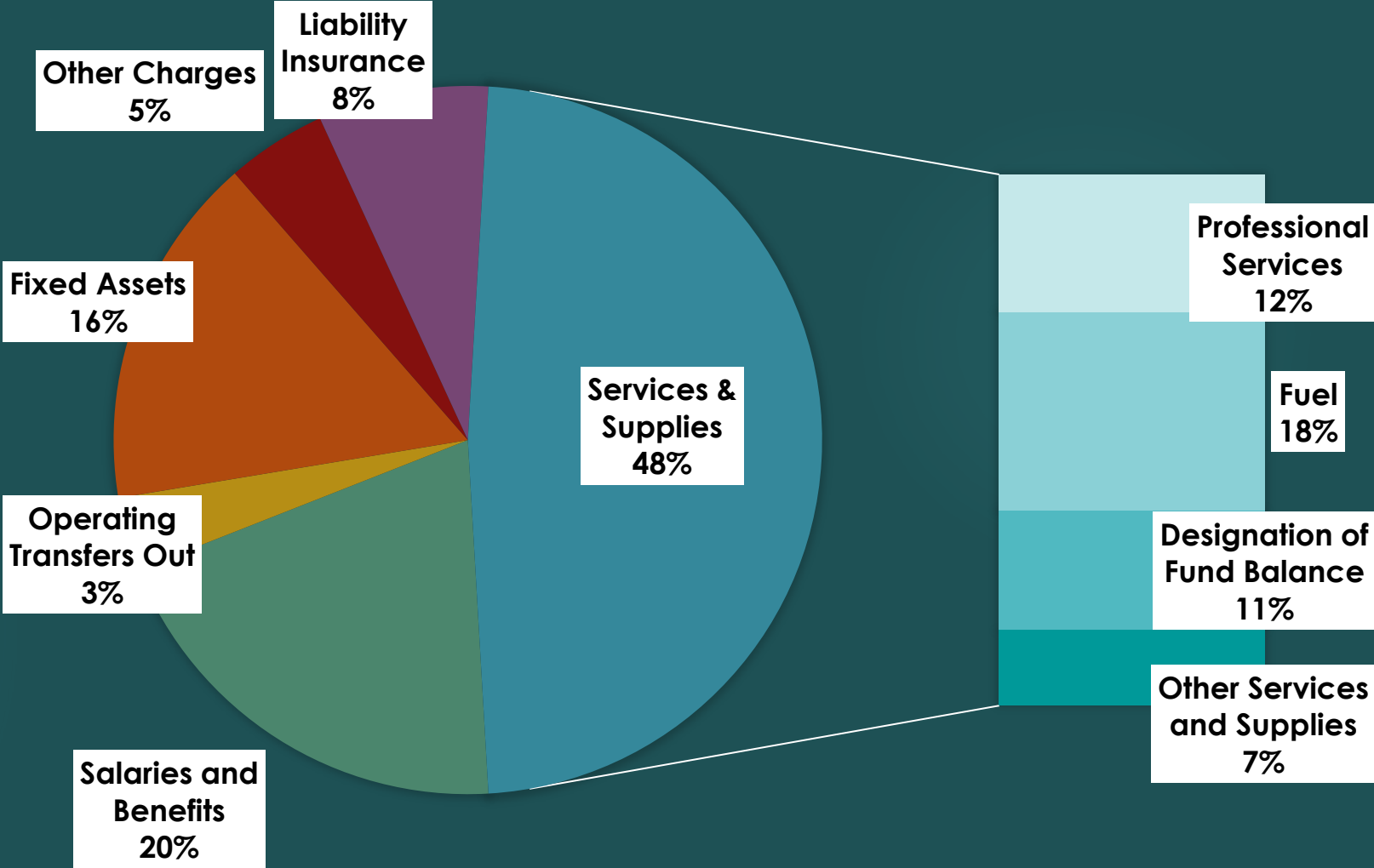
OPERATE TWO GENERAL AVIATION
AIRPORTS: PLACERVILLE AND
GEORGETOWN



IMPROVEMENT PROJECTS USING FAA
AND CALTRANS GRANT FUNDING

Total Operating Appropriations

\$2,237,343



Net County Cost of \$808,000

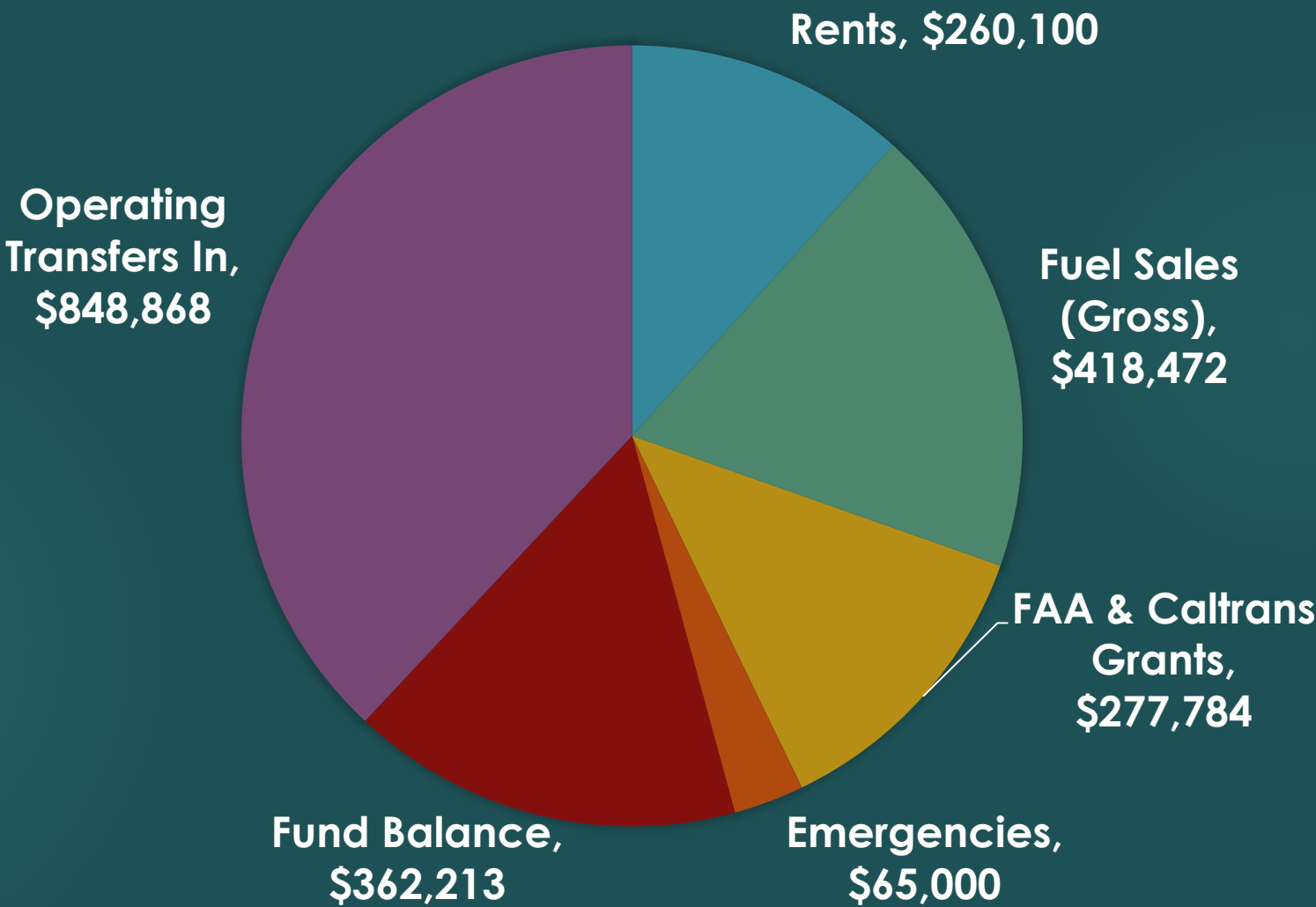


Placerville (PVF)
\$620,000



Georgetown (E36)
\$188,000

Revenue Sources



Upcoming Policy and Programmatic Changes

Lease and
Rent Market
Rate Study to
become
more
financially
self-sustaining

Placerville
East End
Development
Feasibility
Study and
Request for
Proposals

2025 Airport
Capital
Improvement
Program
(ACIP)
(update)