

# CHIEF ADMINISTRATIVE OFFICE ADMINISTRATION & BUDGET

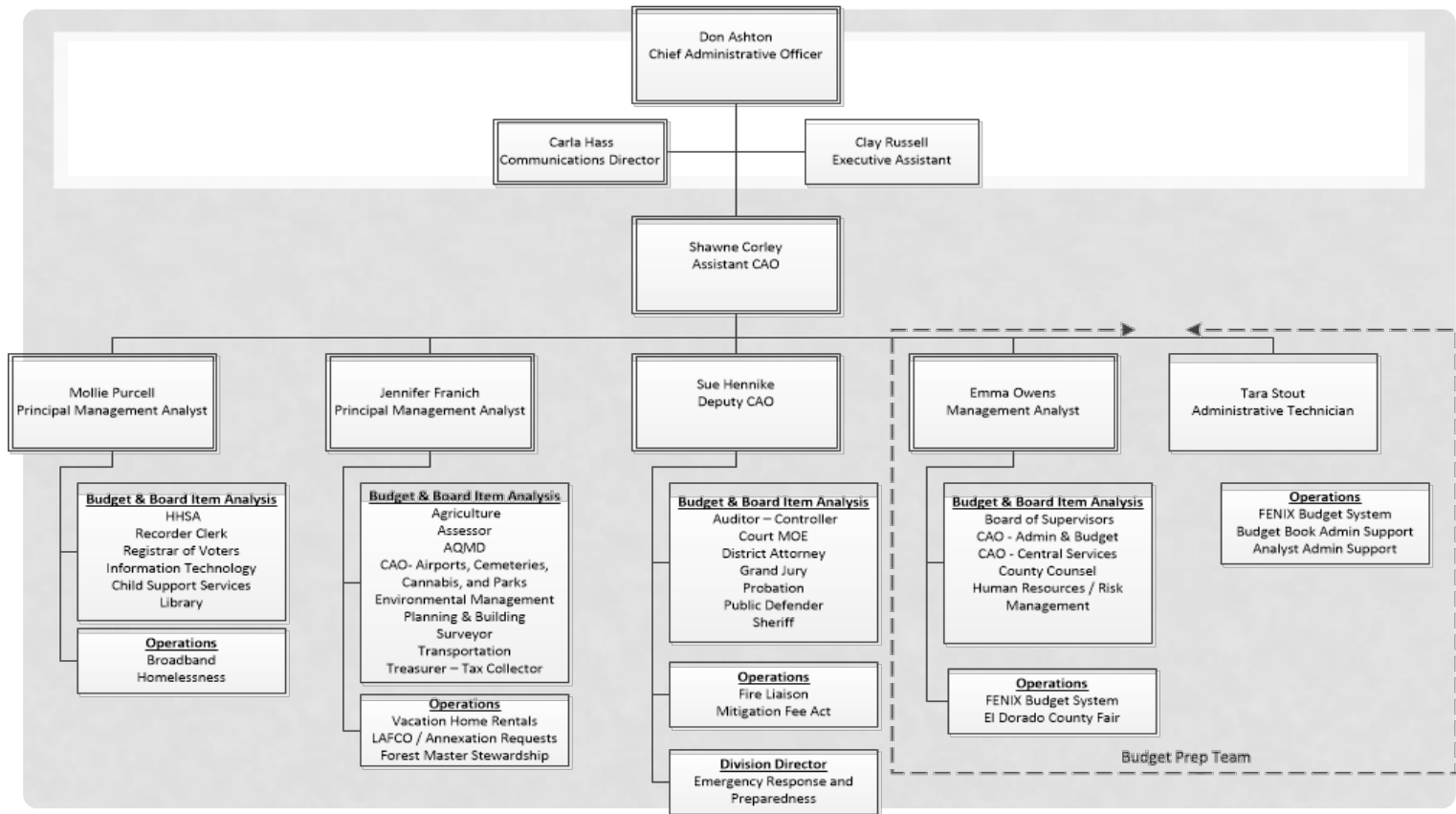
INFORMATIONAL PRESENTATION  
FEBRUARY 25, 2020



# CAO ADMINISTRATION BUDGET SNAPSHOT

## Administration – Budget & Operations

- Total Appropriations: \$2,272,066
- 8.8 Full Time Positions
- Net County Cost: \$2,189,647
  - Plus partial reimbursement from Fed/State funds through the A-87 Cost Plan



# CAO ADMINISTRATION BUDGET & OPERATIONS

## Regular, On-going Responsibilities:

- Relationships & Leadership
- Budget Coordination, Development and Oversight
- Legistar Agenda Item Coordination and Review/Approval
- Board Assistance, Communication
- Department Assistance, Communication
- Staff Support to Standing Committees or Commissions
- Public and Internal Communications
- Grand Jury Liaison, Coordinate and Prepare Annual Report Response
- Annual Audit Committee

# CAO ADMINISTRATION BUDGET & OPERATIONS

## Non-Regular, Recurring, and Newly Added Responsibilities:

- Strategic Plan Leadership
- Crisis/Emergency Communications
- EMS & Emergency Preparedness Division – Operation Oversight and Management
- Parks, Cemeteries, Airports Divisions – Operation Oversight and Management
- Labor Negotiations – Strategy, Participation, Proposal Costing, Board Communication
- Policy & Ordinance Review and Updates
- Coordination & Resolution of Multi-Department or Multi-Agency Matters, Issues

# CAO ADMINISTRATION BUDGET & OPERATIONS

## Examples of Special Projects & Assignments:

- Staff Support to Ad Hoc Board Committees, for example:
  - Vacation Home Rental (VHR)
  - Broadband
  - Code Enforcement, Vegetation Management
  - El Dorado County Fair
- Cannabis Program Development & Implementation
- Participation in FENIX implementation
- Fire District Liaison & EMS Issue Management
- Mitigation Fee Act & Special District Liaison
- Participation in Stepping Up Program & Planning