

CHIEF ADMINISTRATIVE OFFICE

ADMINISTRATION

Informational Presentation

March 6, 2018

CAO ADMINISTRATION – BUDGET SNAPSHOT

Administration – Budget & Operations

- Total Appropriations: \$1,735,813
- 8 Full Time Positions
- Net County Cost: \$1,734,813
 - Partial reimbursement from Fed/State funds through the A-87 Cost Plan

Administration – Economic Development

- Total Appropriations: \$1,809,645
- 2 Full Time Positions
- Offset by “Transient Occupancy Tax” Revenue, shown in General Fund Dept. 15

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
 - Deputy CAO assigned to Community Development Services Depts.
- Staff Support to Standing Committees or Commissions
- Public and Internal Communications
- Grand Jury Liaison, Annual Response
- Annual Audit Committee

CAO ADMINISTRATION BUDGET & OPERATIONS

Non-Regular, Recurring Responsibilities:

- Strategic Plan Leadership
- Crisis/Emergency Communications
- Labor Negotiations – Strategy, Participation, 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:
 - Cannabis
 - Vacation Home Rental (VHR)
 - Broadband
 - Code Enforcement
- Participation in FENIX implementation
- TRAKIT Implementation
- Tree Mortality Issue Management
- Fire District Liaison & EMS Issue Management
- Mitigation Fee Act & Special District Liaison