



Chief Administrative Office Overview 2024

PRESENTED TO THE BOARD OF SUPERVISORS

JANUARY 24, 2024

Divisions

Admin & Budget

Central Services

EMS &
Emergency
Preparedness &
Response

Wildfire
Preparedness &
Resilience

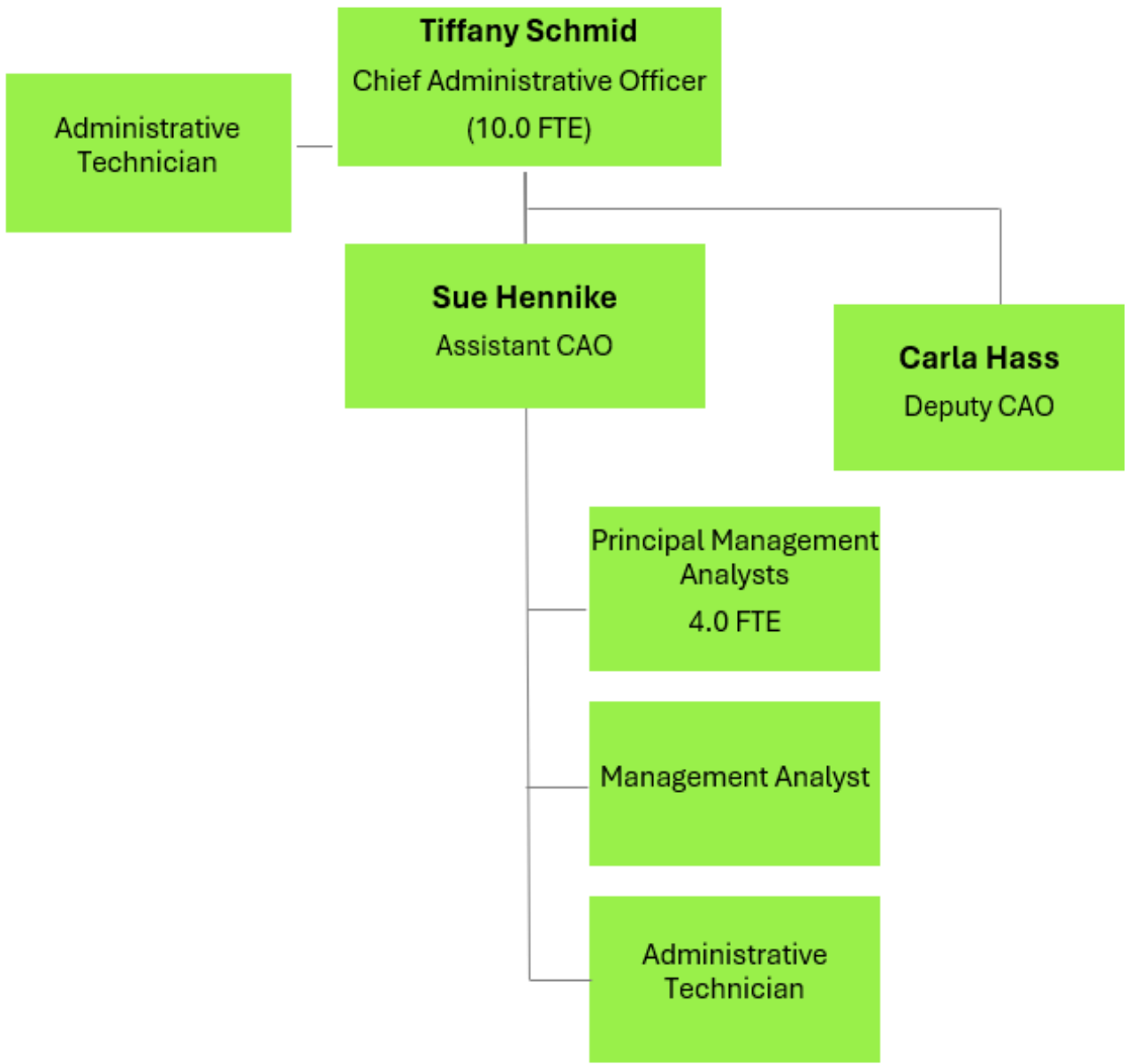
Parks



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

CAO ADMIN & BUDGET – WHAT WE DO



**EMERGENCY
LIAISON**



BUDGET



**COUNTY
COMMUNICATIONS**



**BOARD OF SUPERVISORS
AGENDA ITEM
RECOMMENDATIONS**



**POLICY
DEVELOPMENT &
IMPLEMENTATION**



STRATEGIC PLAN



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

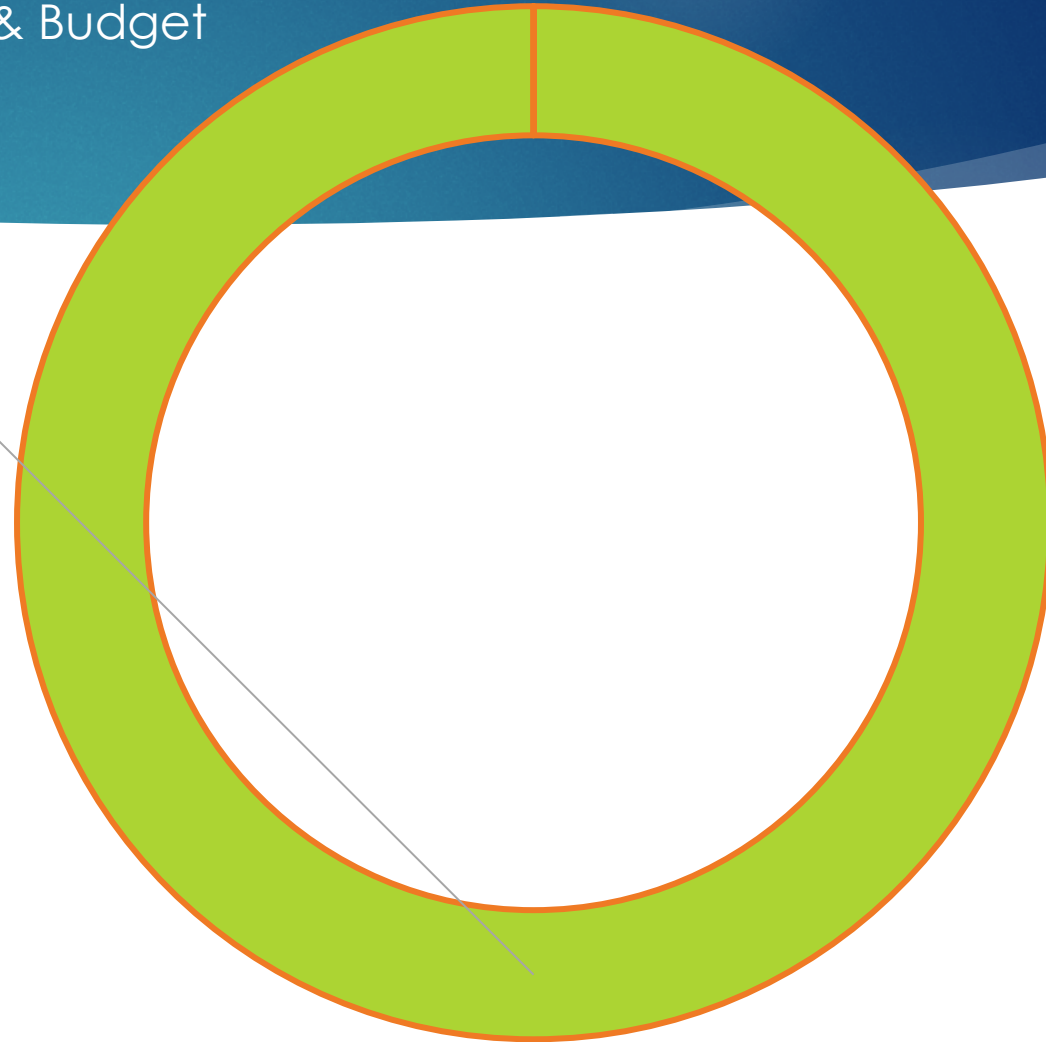


**BOARD DIRECTED
PROJECTS**

Total Operating Appropriations

Admin & Budget

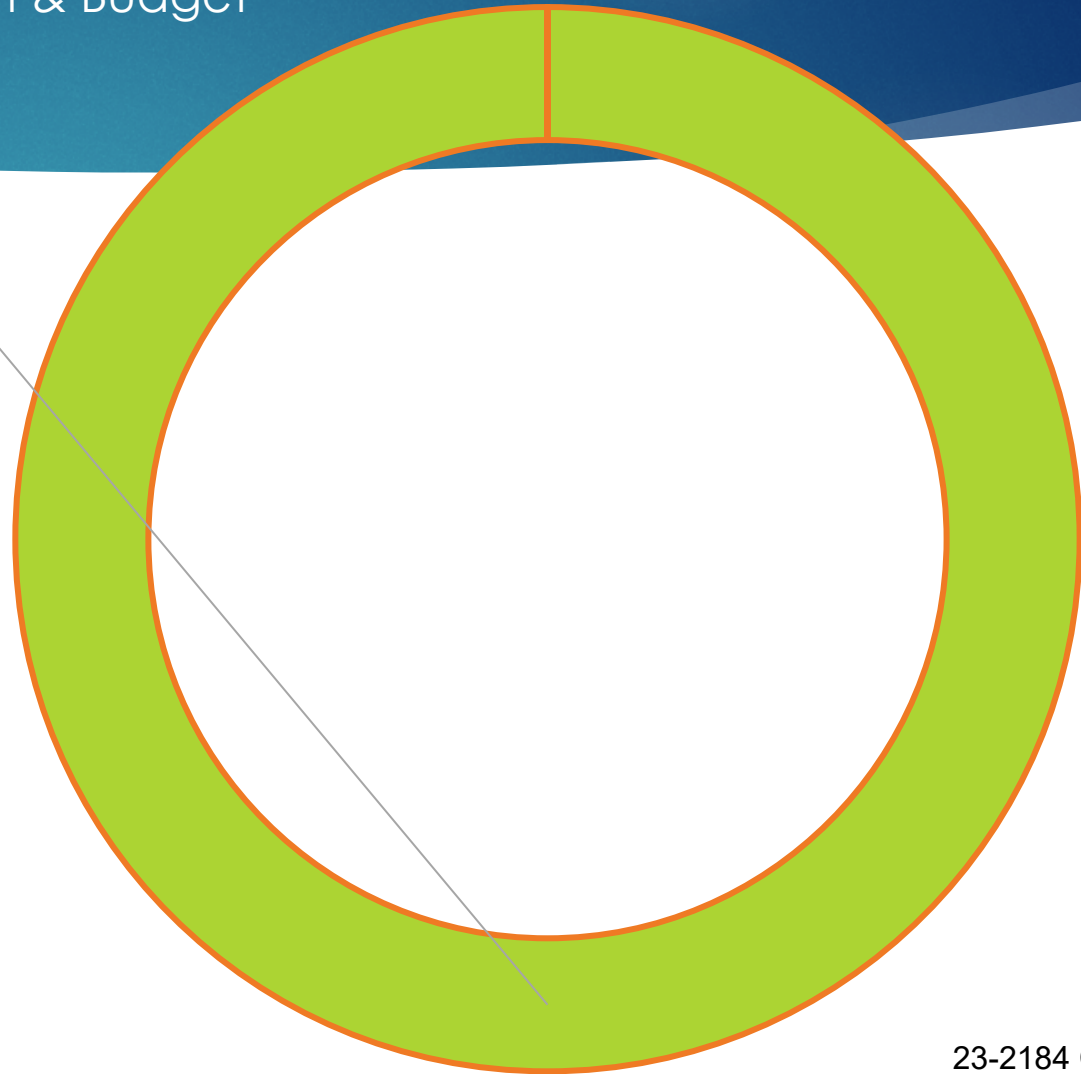
\$2,602,627



Net County Cost

Admin & Budget

\$2,601,627



Role in the Strategic Plan

STRATEGIC INNOVATION

- ▶ By working as one organization



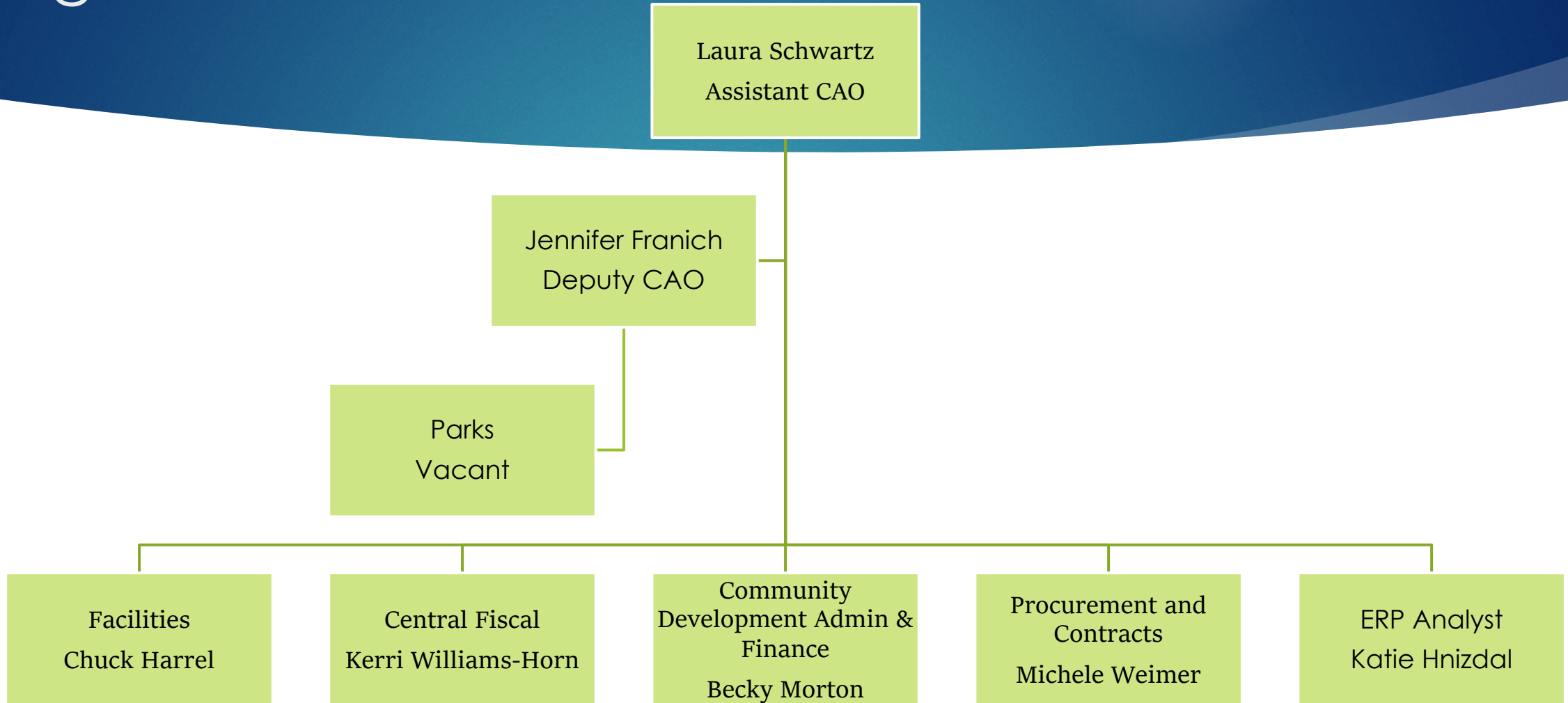
Central Services Overview 2024

PRESENTED TO THE BOARD OF SUPERVISORS ON JANUARY 24, 2024

Philosophy of Centralize 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

Organizational Chart



What we do?



FISCAL SERVICES

PROVIDES FISCAL AND
ADMINISTRATIVE SUPPORT TO 13
DEPARTMENTS

BUDGET DEVELOPMENT AND
MONITORING

ACCOUNTS PAYABLE

GRANT ADMINISTRATION

BILLING

GENERAL LEDGER RECONCILIATION

DEPOSITS

PAYROLL



FACILITIES

BUILDING MAINTENANCE

GROUNDS MAINTENANCE

CUSTODIAL

CAPITAL PROJECTS



PROCUREMENT AND CONTRACTS

COUNTYWIDE CONTRACTS

COUNTYWIDE PURCHASE ORDERS

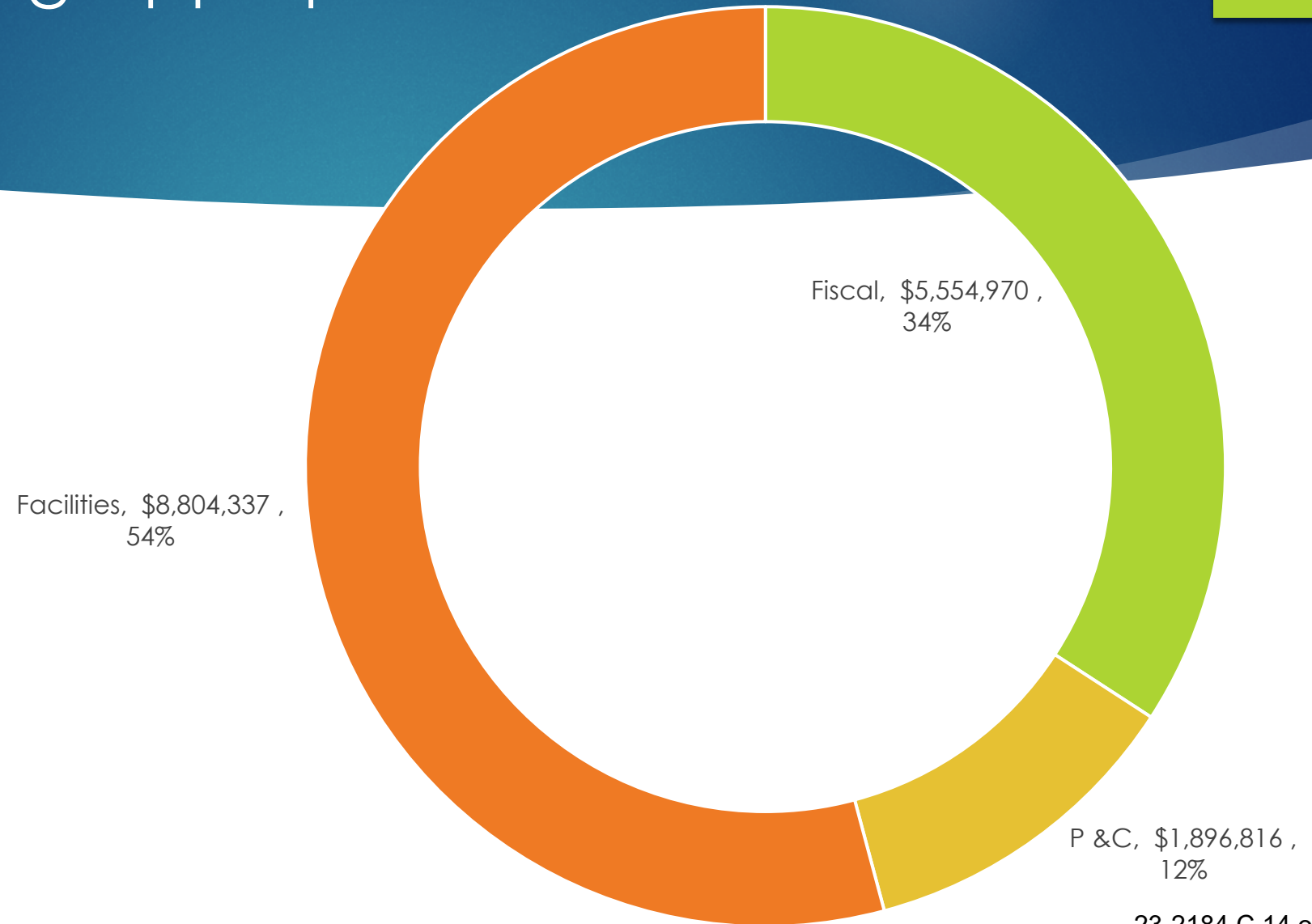
COMPETITIVE SOLICITATIONS

COUNTY MAIL

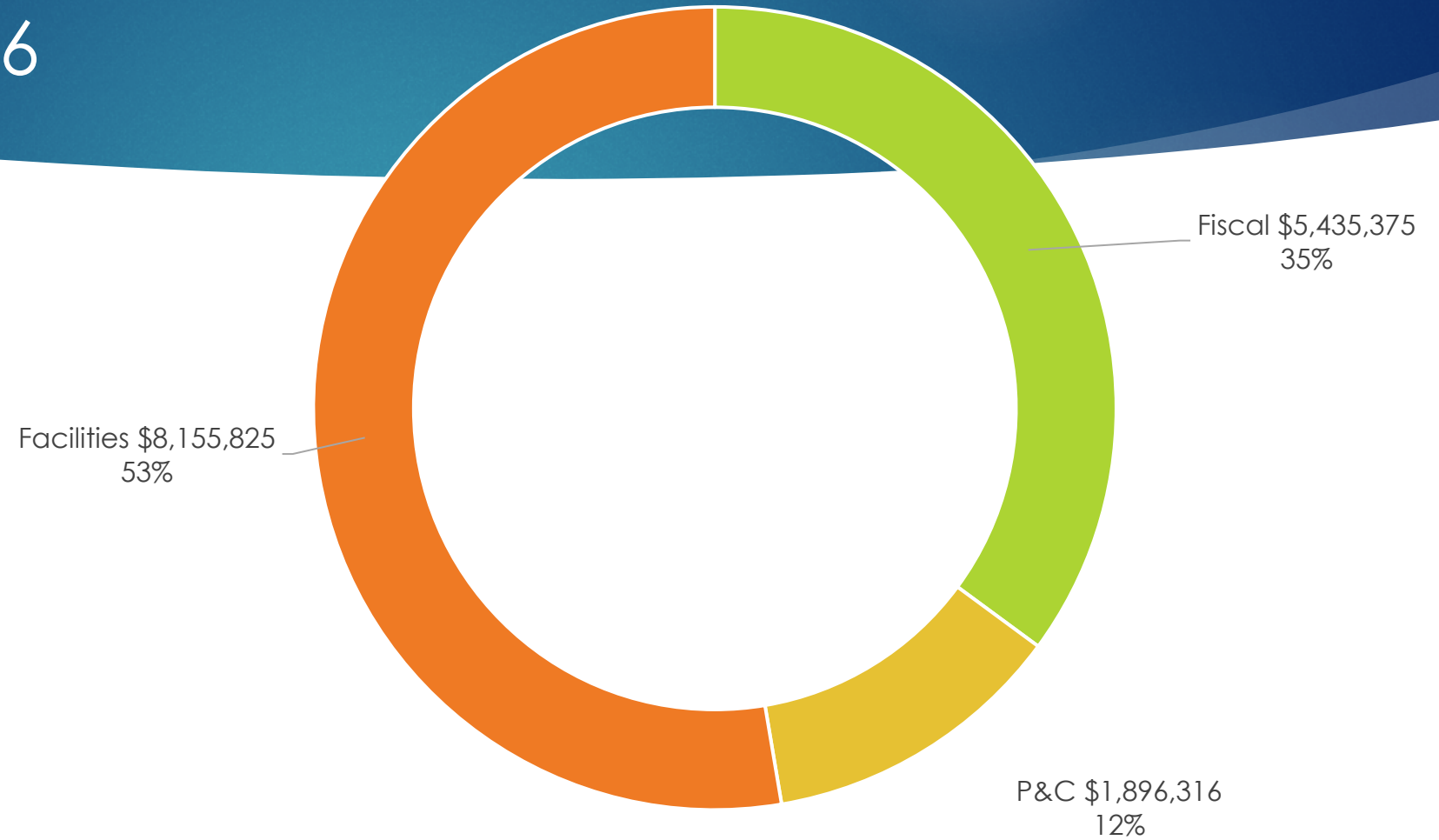
COUNTY SURPLUS PROGRAM

STORES ORDERS

Total Operating Appropriations \$16,372,674

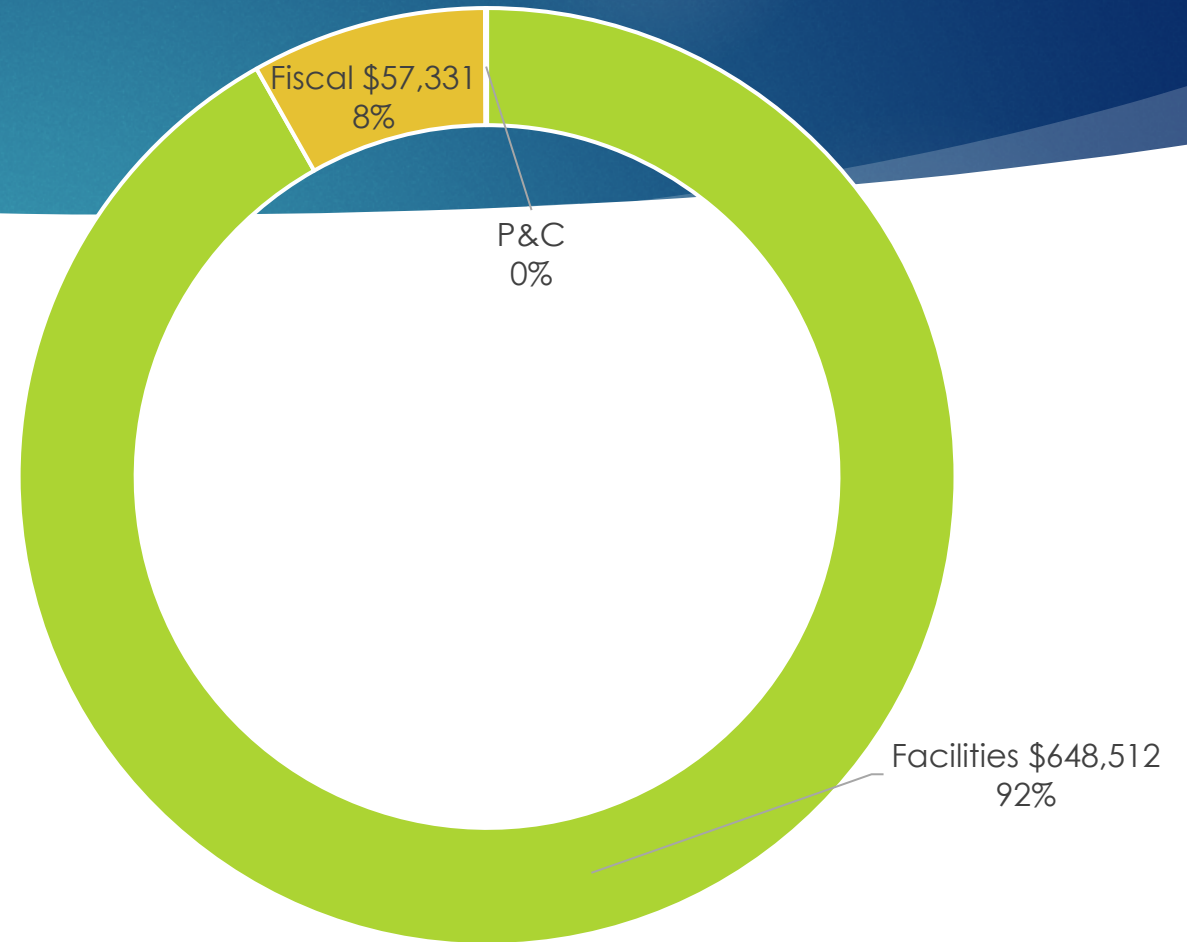


Net County Cost of \$15,487,516



Revenue Sources

- Facilities
 - Service charges to departments and Capital Funding
- Fiscal
 - ARPA, EMS, Fees
- P&C
 - Postage reimbursement
 - UCCE



Accumulative Capital Outlay Fund (ACO)


- ▶ Total FY 2023-24 Workplan \$71,824,788
 - ▶ Primary Funding Sources
 - ▶ \$40.5M Jail Expansion - SB 844 Funding \$25,000,000 and \$15,500,000 Capital Designation
 - ▶ \$7.4M Deferred Maintenance – Primarily ACO Fund (1% of Property Tax Revenue) and General Fund
 - ▶ \$5.3M Court Renovation – Capital Designation
 - ▶ \$4M Permanent Navigation Center – Various HHSA funding, ARPA
 - ▶ \$2.9M Shakori Garage – Capital Designation
 - ▶ \$2.7M Jail Upgrades – General Fund

Service and Performance Indicators

- ▶ Fiscal
 - ▶ Develops and monitors approximately \$442 million in appropriations across multiple departments
 - ▶ Reviewed and approved over 20,000 fiscal transactions in calendar year 2023
 - ▶ Timely and accurate submission of the annual County Road Report
 - ▶ Timely and accurate submission of all ARPA reporting
- ▶ Procurement and Contracts
 - ▶ Processed 288 contracts and 126 amendments in calendar year 2023
 - ▶ Completed 26 Request for Proposals and 9 Request for Qualifications
 - ▶ Completed 36 Request for Bids
 - ▶ Processed 1,271 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
 - ▶ New Emerald Bay Properties (formally referred to as the Barton buildings)
 - ▶ Successful improvements to the Ponderosa building and move of the Elections department
 - ▶ 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
 - ▶ In the final stages of completing a procedures manual to go along with the updated Purchasing Policy
- ▶ Fiscal
 - ▶ Work as one organization
 - ▶ Continually sharing information and team building to create consistent fiscal procedures and gain efficiencies



EMS and Emergency Preparedness Overview 2024

PRESENTED TO THE BOARD OF SUPERVISORS ON JANUARY 24, 2024

Mission Statement

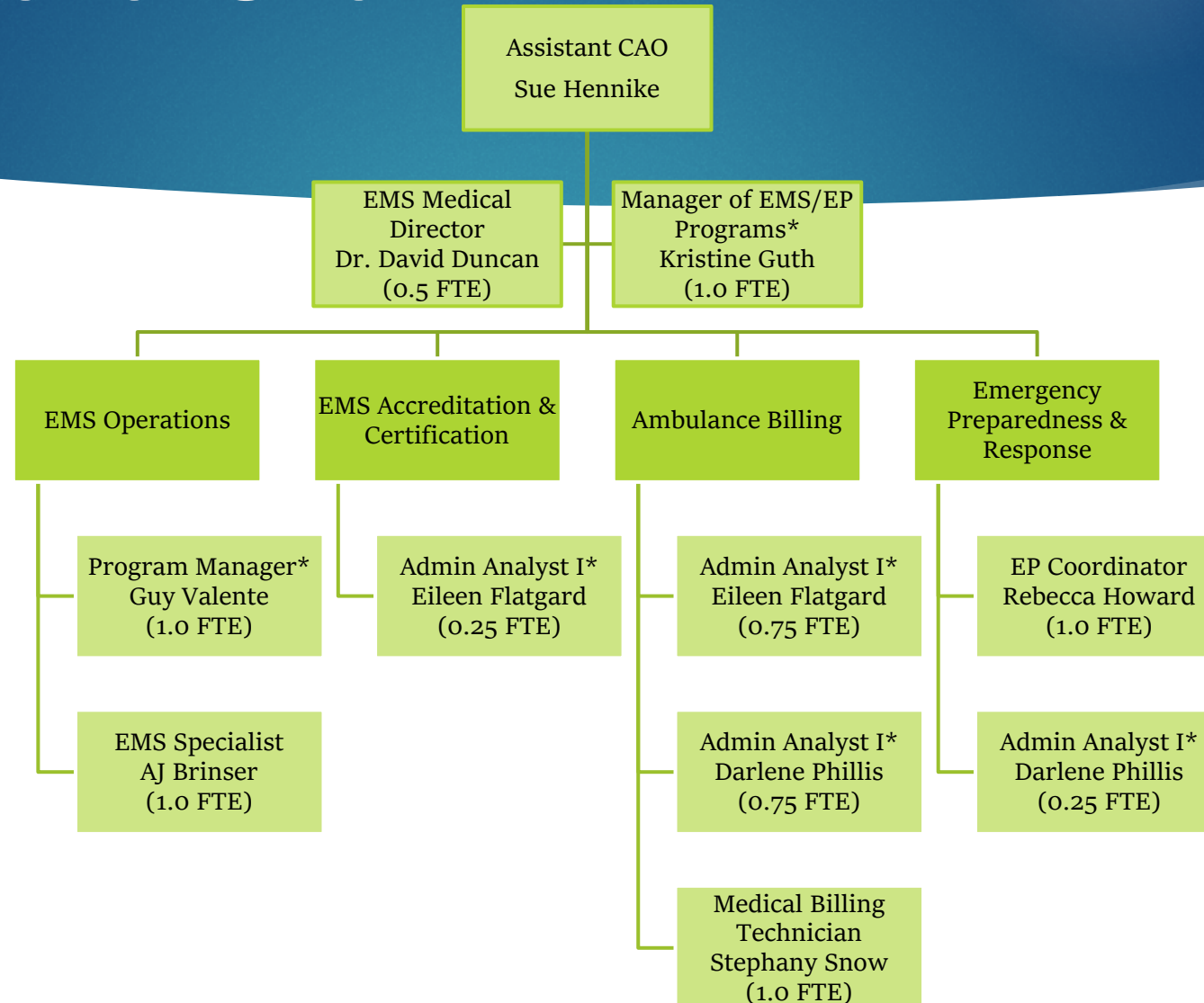
- ▶ **Emergency Medical Services Agency:**

The mission of El Dorado County EMS Agency is to ensure the delivery of high-quality pre-hospital emergency care to the ill or injured residents and visitors of the county, through oversight, planning, implementation and continuous monitoring of the emergency medical services system.

- ▶ **Emergency Preparedness and Response:**

The mission of El Dorado County Emergency Preparedness and Response is to prepare El Dorado County to effectively respond to disasters by focusing on medical/health-related disaster planning, education and training activities.

Organizational Chart



*Indicates acting status
23-2184 C 22 of 45

What we do?



PLAN, OVERSEE,
IMPLEMENT, MONITOR
and EVALUATE EMS
SERVICES in EL
DORADO COUNTY



APPROVE and
MONITOR TRAINING
PROGRAMS
(EMERGENCY MEDICAL
TECHNICIANS - EMTs,
PARAMEDIC, etc.)



MANAGE the
CERTIFICATION,
ACCREDITATION and
LICENSING of EMTs,
PARAMEDICS and
MOBILE INTENSIVE CARE
NURSES (MICN)



ESTABLISH and
EVALUATE POLICIES,
PROCEDURES and
PROTOCOLS for
MEDICAL CONTROL
and QUALITY
IMPROVEMENT of the
EMS SYSTEM

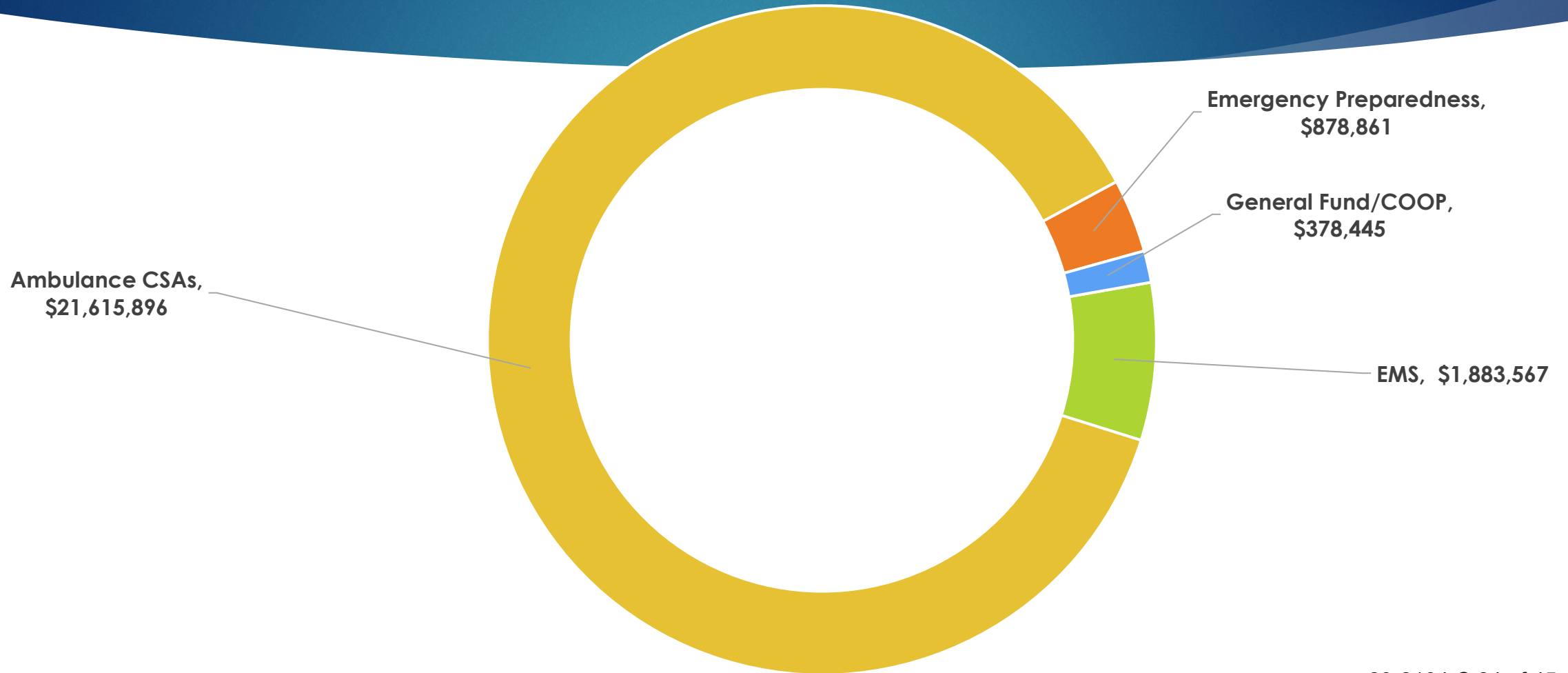


OPERATE the MEDICAL
HEALTH OPERATIONAL
AREA COORDINATOR
(MHOAC) PROGRAM

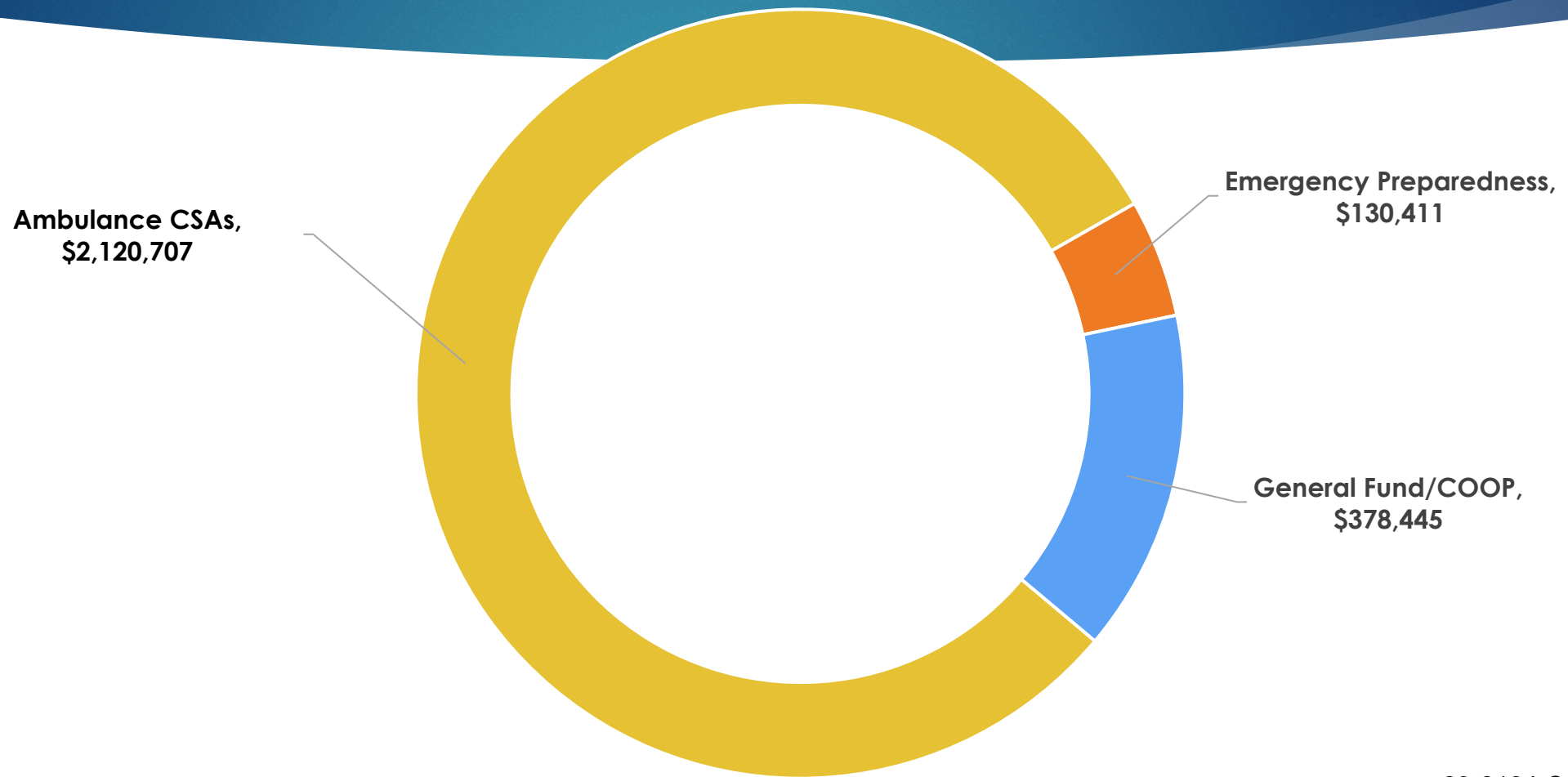


OVERSEE and
IMPLEMENT the
PREPAREDNESS and
RESPONSE GRANTS
(HPP, PHEP/CRI, PAN
FLU)

Total Operating Appropriations \$24,756,769

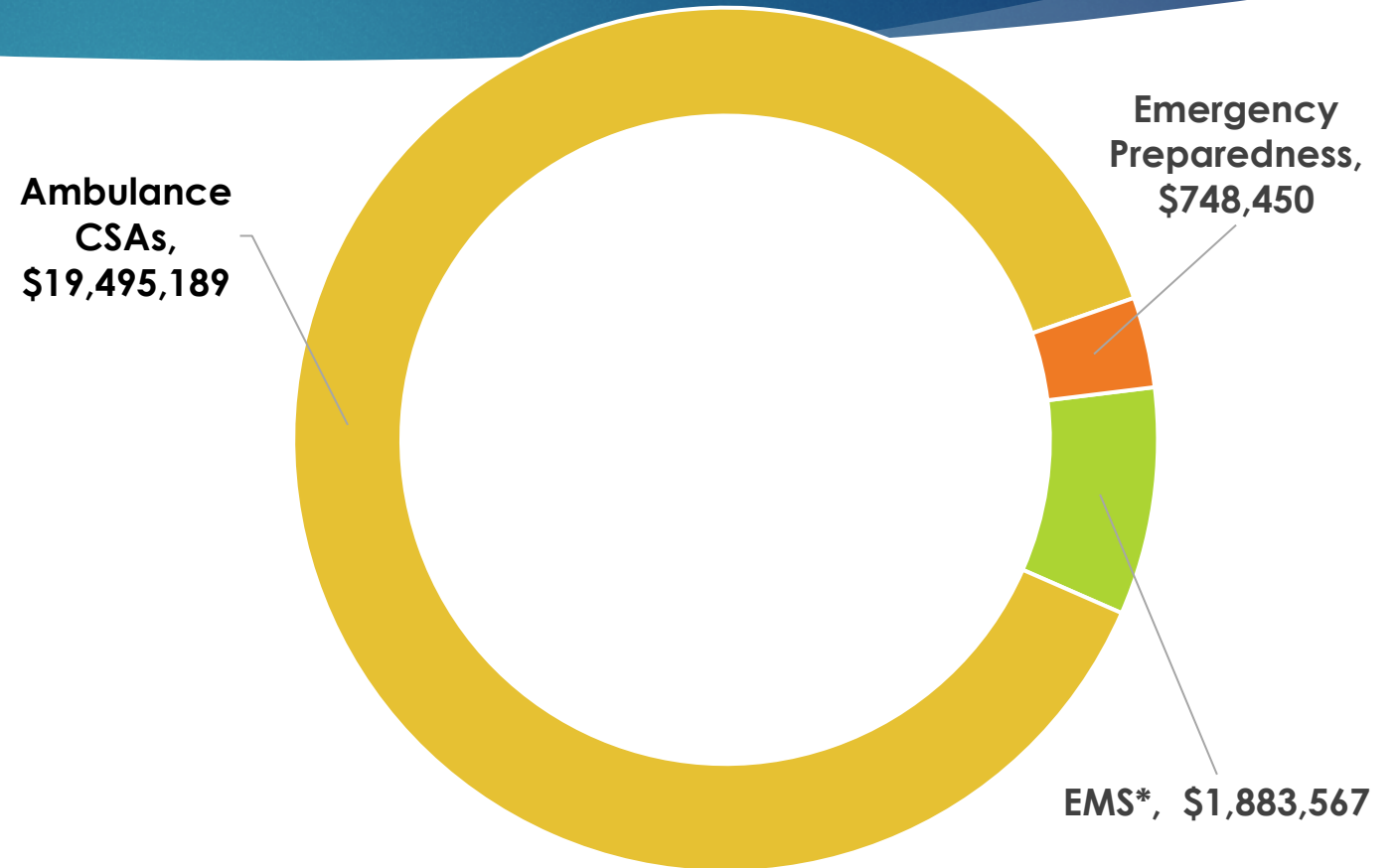


Net County Cost of \$2,629,563



Revenue Sources

- Ambulance CSAs
 - Ambulance Fees
 - Ad Valorem Property Tax
 - Special Assessments
 - Tribal Reimbursement
 - Court Fines
 - Interest and EMS Fees
 - ARPA Contribution, Fund Balance
- Emergency Preparedness
 - Grants
 - Public Health Realignment



Service and Performance Indicators

- ▶ Response Metrics
 - ▶ Ambulance Response Time
 - ▶ Ambulance Patient Offload Time (APOT) – AB 40
- ▶ Continuous Quality Improvement
 - ▶ Core measures and performance measures
 - ▶ Clinical review of select cases for peer review
- ▶ Clinical Care, Oversight and Medical Control
 - ▶ Policies, Procedures and Protocols
 - ▶ Quarterly stakeholder committees
- ▶ Documentation Adherence and Revenue Reimbursement
- ▶ Capabilities Planning Guides

Role in the Strategic Plan

- ▶ Safe and Healthy Communities
 - ▶ Strengthen emergency response capabilities and effectiveness
 - ▶ EMS System evaluation
- ▶ Strategic Innovation
 - ▶ 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

Change 1: New legislation (AB 716) requires ambulance rate schedules to be published annually and may impact current ambulance billing processes.

Change 2: Explore options and implement strategies to improve EMS provider access to policies, procedures and protocols.

Change 3: Increased coordination with internal partners related to preparedness grants and disaster response activities.



Department Overview 2024

Office of Wildfire Preparedness and Resilience

PRESENTED TO THE BOARD OF SUPERVISORS ON JANUARY 24, 2024

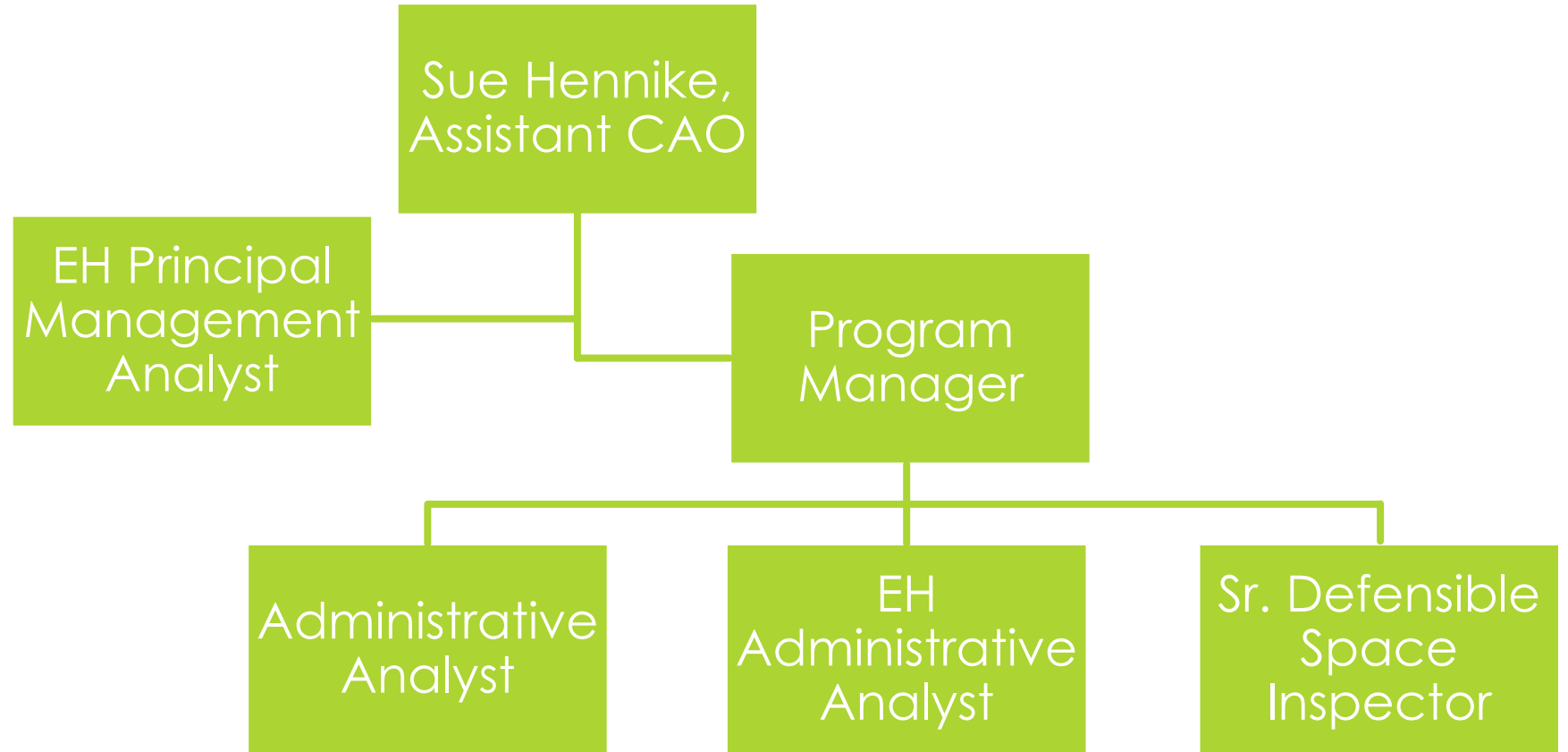
Mission Statement

Creating a fire adapted and resilient El Dorado County through collaboration and coordination



Organizational Chart

Allocated
Positions:
4.7 FTE



What we do?

Wildfire Preparedness and Resilience:

- Activities guided by an Annual Workplan within the County's Wildfire Strategy, with an emphasis on:
 - Public Outreach
 - Policy
 - Data Management and Sharing
 - Planning
 - Funding Coordination
 - Project Coordination
- Liaison between OWPR Coordination Group, CAO, and 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 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

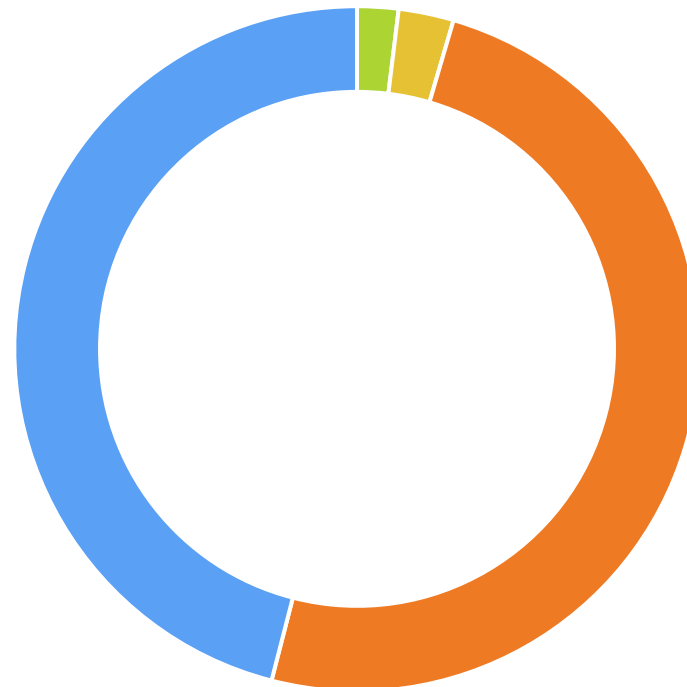
Total Appropriations:

\$2,569,050

Net County Cost:

\$1,181,399

OWPR Budget



- Fire Safe Council Grant
- HMGP State/OES Match
- HMGP Federal Share
- Net County Cost

Role in the Strategic Plan

The mission and goals of OWPR for wildfire resiliency and biomass tie directly to the Strategic Plan Focus Areas of Safe and Healthy Communities and Thriving Economy

Safe and Healthy Communities

Priority: Strengthen Emergency Response Capabilities and Effectiveness

Action Item: Prepare a comprehensive update of the Western El Dorado Community Wildfire Protection Plan

- ▶ CWPP update to be in alignment with the Tahoe Basin CWPP and other local, state, and federal agencies plans
- ▶ OWPR will also look to incorporate/reference the utilization of biomass in the CWPP
- ▶ OWPR is in the process of hiring a consultant to prepare this updated CWPP, with estimated completion in Spring 2025

Thriving Economy

Priority: Explore Feasibility of “Waste to Energy” Industries

Action Item: Appoint a Board of Supervisors Ad-Hoc Committee to being coordination - Complete

Upcoming Policy and Programmatic Changes



Ongoing development of OWPR and continuation of effective collaboration with stakeholder agencies and organizations



Further develop and enhance the Defensible Space Program to focus on implementing the Ordinance through education and outreach



Continued evaluation of needs and resources based on current and anticipated grant funding, program development, and Board priorities



Parks, Trails, and River Management Division

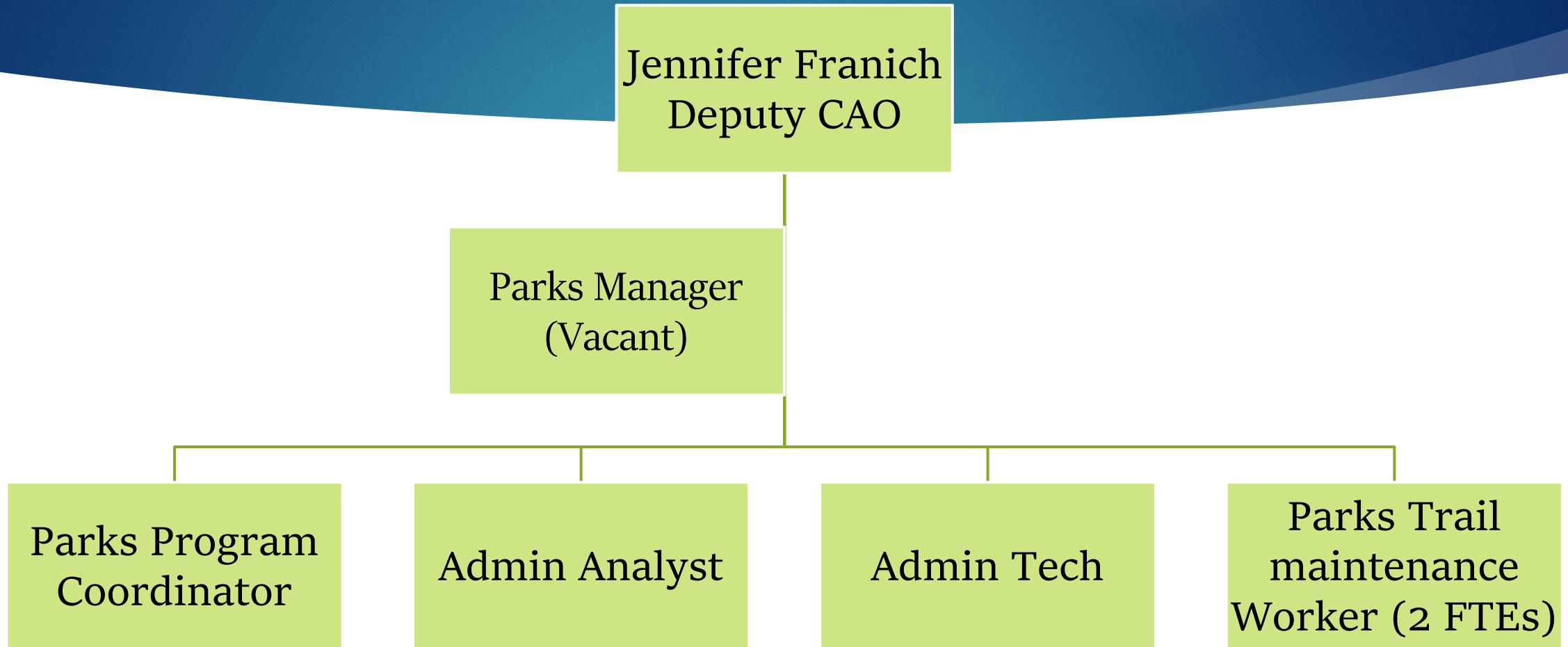
PRESENTED TO THE BOARD OF SUPERVISORS

JANUARY 23, 2024

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.

Organizational Chart



What we do:



RIVER MANAGEMENT
PROGRAM

IMPLEMENTATION OF THE
RIVER MANAGEMENT PLAN

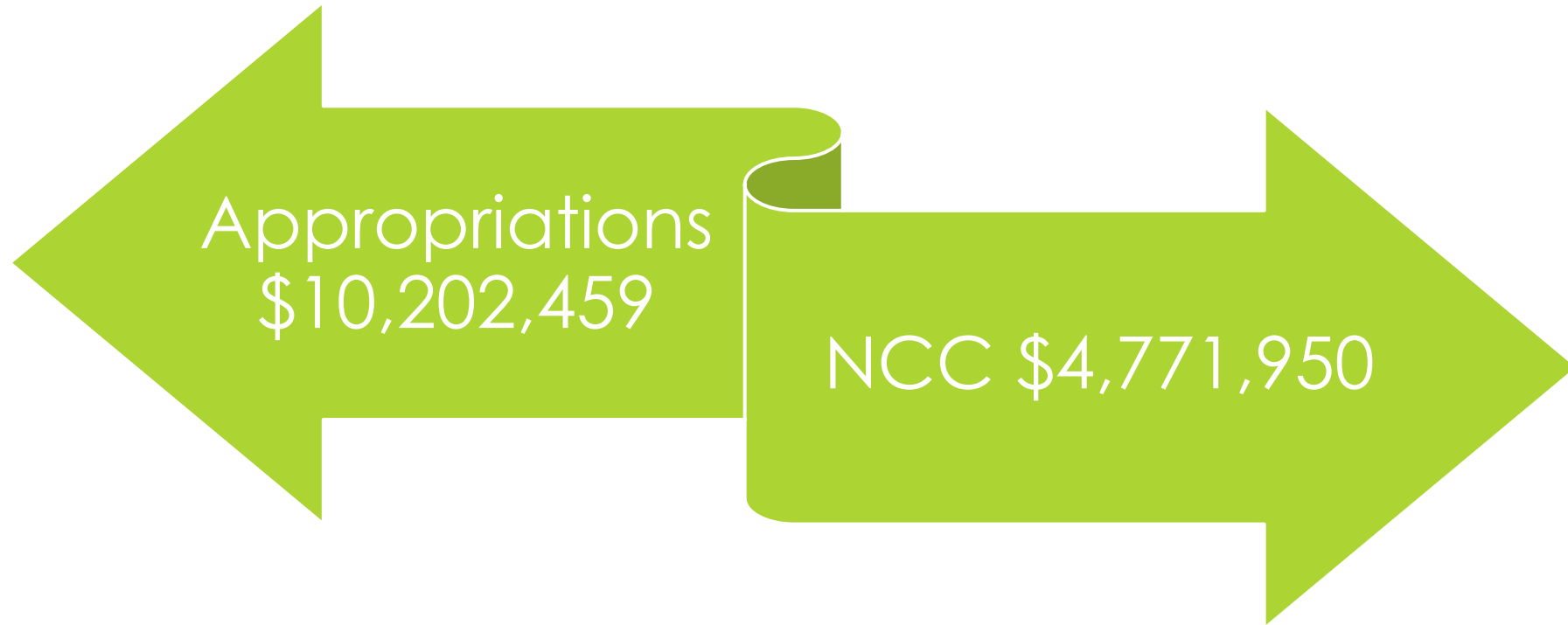


RUBICON TRAIL PROGRAM
MAINTENANCE AND
OPERATION

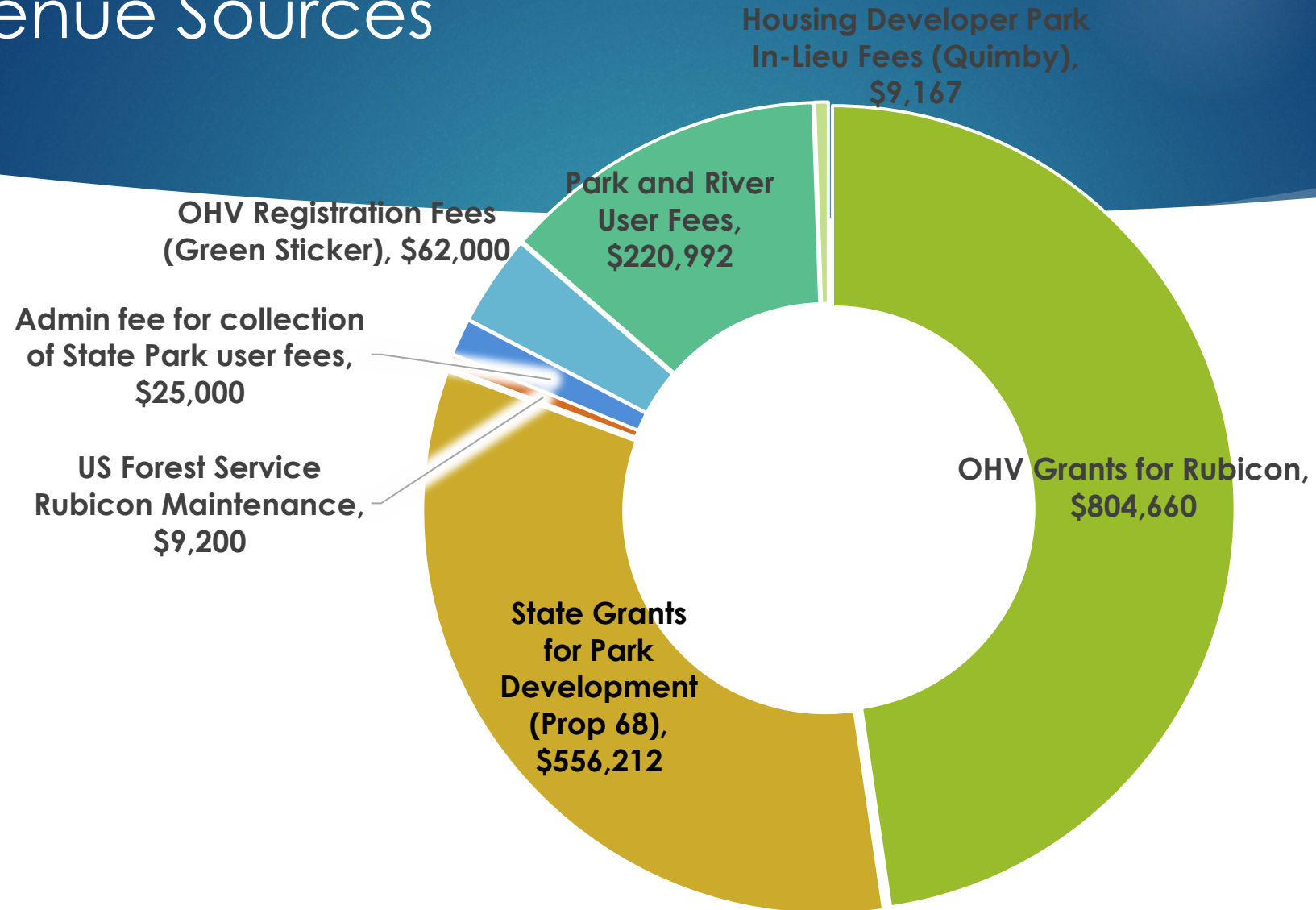


PARKS AND TRAILS
DEVELOPMENT, OPERATIONS,
GRANT ADMINISTRATION

Total Operating Appropriations & Net County Cost



Revenue Sources



Role in the Strategic Plan

Public Infrastructure: Complete the Parks Master Plan

- ▶ Guidance and review of Master Plan draft sections from Parks and Recreation Commission.
- ▶ Presentation to the Board on the outcome of public outreach efforts.
- ▶ Plan completion and presentation to the Board of Supervisors for adoption.

Upcoming Policy and Programmatic Changes

Hiring a New Parks Manager

Completion of the Parks Master Plan
Update

Parks Development: Forebay, Chili Bar,
Diamond Springs, Henningsen Lotus

Storm Repairs: Henningsen Lotus, Rail
Corridor