

# CHIEF ADMINISTRATIVE OFFICE

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## Mission

The mission of the Chief Administrative Office is to ensure the sound and effective management of County government and procurement, pursuant to Board policy and direction by providing leadership; developing policy and procedures; providing budgetary and legislative analyses, and acting as liaison between County departments and the Board of Supervisors.

## Program Summaries

### Administration/Economic Development

**Positions: 10.0 FTE**

**Total Appropriations: \$1,807,980**

**Net County Cost: \$1,807,980**

#### Administration:

The Chief Administrative Office exercises overall responsibility for the coordination of department activities to ensure the sound and effective management of County government, pursuant to Board policy and the adopted budget. Primary areas of responsibility are: effective overall management of County resources; long-range financial and organizational planning; ensuring that County departments are producing services and results in accord with Board goals, policies, and budgets; improving management and information systems to ensure the most effective use of County personnel, money, facilities, and equipment; providing leadership and developing a County management team that can plan for and meet future challenges; and performing other duties as assigned by the Board.

The Chief Administrative Office is charged with the responsibility of acting as advisor to the Board of Supervisors and in this role provides objective commentary on policy and management considerations.

The Chief Administrative Office is responsible for recommending an annual budget and administering that budget after its adoption by the Board.

#### Economic Development:

This program is responsible for stimulating business growth and economic expansion in El Dorado County. This includes retention of businesses that already exist in the County or may be interested in expansion and attraction of new businesses. Activities include developing and implementing technical assistance to enhance local employment and coordinating programs and services with County departments and community organizations to provide resource information regarding business management, marketing, accounting, cash flow management and customer service. The office also staffs the Economic Development Advisory Commission.

### Procurement and Contracts

**Positions: 10.0 FTE**

**Total Appropriations: \$738,505**

**Net County Cost: \$583,242**

The Procurement and Contracts division provides purchasing and contract processing services to other County departments. The purchasing agent is also responsible for administering the County's surplus property program.

## CHIEF ADMINISTRATIVE OFFICE

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### Central Stores:

A new addition to the department as a result of the reorganization of General Services, this unit provides mail and courier service to County departments and operates the County's warehouse and surplus property programs under the direction of the Purchasing Agent.

### **Fiscal Year 2007-08 Major Accomplishments**

#### Administration/Economic Development:

##### *Recruit and retain skilled workforce*

- Provided information regarding the continuation of the 7% stipend for Deputy Sheriffs and Sergeants

##### *Develop collaborative solutions*

- Facilitated communication between the County and the Grand Jury, including responses to Grand Jury FY 2006-07 final report and two FY 2007-08 reports, and quarterly status reports on implementation of Grand Jury recommendations
- Provided oversight for all initiatives involving the courts
- Provided recommendations for the reorganization of the General Services Department, including narrowing the department's mission, for implementation with the FY 2008-09 Budget
- Worked with Veterans groups to develop an agreement related to the Veterans' Memorial Monument
- Worked with the City of Placerville and the County Parks and Recreation Commission to begin a joint Parks Master Plan for the City and the adjacent County area
- Facilitated discussion between the County, the City of Folsom, and Sacramento County regarding Mather Airport operations

##### *Improve external and internal communication*

- Maintained a free electronic subscription service that allows visitors to receive automatic email notifications when selected website information is updated
- Provided communications assistance during the suppression of and recovery after the Angora fire

##### *Invest in infrastructure*

- Coordinated efforts for improving the Missouri Flat corridor

##### *Promote economic opportunity*

- Provided staff assistance to the Economic Advisory Commission (EDAC):
  - Held three regional forums regarding the needs of local businesses and citizens
  - Wrote two regulatory position papers (floor area ratio, winery ordinance)
  - Reformulated EDAC two-year work plan
- Completed Economic Development Strategy

## CHIEF ADMINISTRATIVE OFFICE

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- Provided report to the Board outlining organizational barriers to economic development
- Established “Business Walk” and business visitation programs

### *Maximize funding opportunities*

- Assisted the Sheriff and the Interim Director of General Services in applying for AB 900 funds

### Procurement and Contracts:

#### *Maintain fiscal efficiency and stability*

- Provided quarterly reports concerning procurement activity to the Board of Supervisors
- Provided training on contracting procedures to departmental staff

### Fiscal Year 2008-09 Goals and Objectives

Goal	Strategies	Key Performance Indicator (s)
<i>Maintain Vibrant and Healthy Communities</i>	Hold monthly General Plan Implementation meetings  Provide Economic Development-related community outreach and feedback opportunities	Number of General Plan action items implemented  <ul style="list-style-type: none"> <li>• Hold three EDAC Community Forums</li> <li>• Conduct four business walks</li> </ul>
<i>Provide Economic Opportunity</i>	Participate in regional initiatives: <ul style="list-style-type: none"> <li>• BizPulse</li> <li>• Highway 50 Marketing</li> </ul>	<ul style="list-style-type: none"> <li>• 125 Business Visitations</li> <li>• Implement regional marketing program</li> </ul>
<i>Develop Collaborative Solutions</i>	Partner with service providers for Small and Medium Enterprise training and procurement solutions  Provide assistance to projects that enhance economic development	Provide four training sessions with area service providers  Assist 35 businesses with regulatory issues
<i>Enhance Customer Service</i>	Provide complete staff work to Board of Supervisors  Respond to BOS and citizen inquiries within 24 hours of receipt  Process purchase requisitions within three business days	Percent of agenda items delayed due to incomplete staff work  Standard to be met 99% of the time  Standard to be met 95% of the time

## CHIEF ADMINISTRATIVE OFFICE

Goal	Strategies	Key Performance Indicator (s)
<i>Improve Technology Efficiencies</i>	Improve economic development web site  Acquire and implement retail analysis tool and commercial property listing	Number of inquiries processed through web site
<i>Maintain Fiscal Efficiency/Stability</i>	Provide accurate discretionary revenue projections	Actual revenues within +/- 2% of projection
<i>Maximize Funding Opportunities</i>	Work with Federal and State lobbyists to identify new grant opportunities and preserve present grants	Continued receipt of Federal Forest funds; increased grant funds

### Chief Administrative Office Comments

The Proposed Budget for the Chief Administrative Office reflects a Net County Cost of \$2,391,122, a decrease of \$208,762.

Administration/Economic Development:

The Proposed Budget for Administration/Economic Development reflects a Net County Cost of \$1,807,979, a decrease of \$96,575.

Appropriations are decreasing overall by \$96,575. Appropriations for salary and benefits are reduced by \$31,071, anticipating salary savings from vacancies in the Chief Administrative Officer and Assistant Chief Administrative Officer positions.

Services and supplies are decreasing by \$94,942 due to reductions across several line items, most notably professional services, reflecting the Board's direction in March to eliminate the agreement for strategic communications services in Administration. Contributions have been reduced by \$16,500 to achieve savings. The budget for contributions in Economic Development includes \$27,000 for the Sierra Economic Development District.

Intrafund abatements (Class 73) are negative expenditures to reflect reimbursement from the Promotions budget for Administration and Economic Development staff time spent on Promotions program activities. Intrafund abatements are increasing by \$50,000 because Promotions funding will not be used to offset any of the Economic Development Coordinator's costs.

Procurement and Contracts:

The budget for Procurement & Contracts is recommended at a Net County Cost of \$575,517, a decrease of \$119,913.

Salary and benefits are increasing by \$114,446. This amount represents the net of savings due to the deletion of 1.0 FTE Buyer I/II and 1.0 FTE Department Analyst I/II in March, 2008

## **CHIEF ADMINISTRATIVE OFFICE**

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Reductions in services and supplies and fixed assets of \$4,596 and \$1,600, respectively, are offset by an increase in interfund and intrafund charges of \$729.

### Central Stores:

The addition of Central Stores to the department increases the Personnel Allocation by 5.0 FTEs. The Net County Cost of this unit is \$7,725. The costs of the functions in this unit are fully offset by revenues, with the exception of the surplus property program.

## CHIEF ADMINISTRATIVE OFFICE

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### Personnel Allocations

Classification Title	2007-08 Adjusted Allocation	2008-09 Dept Request	2008-09 CAO Recm'd	Diff from Adjusted
Administration Division				
Assistant Chief Administrative Officer	1.00	1.00	1.00	0.00
CAO Administrative Analyst I/II	1.00	1.00	1.00	0.00
Chief Administrative Officer	1.00	1.00	1.00	0.00
Economic Development Coordinator	1.00	1.00	1.00	0.00
Executive Assistant to the CAO	1.00	1.00	1.00	0.00
Principal Administrative Analyst	5.00	5.00	5.00	0.00
Procurement & Contracts Division				
Buyer I/II	1.00	1.00	1.00	0.00
Procurement and Contract Manager	1.00	1.00	1.00	0.00
Sr. Buyer	1.00	1.00	1.00	0.00
Sr. Department Analyst	1.00	1.00	1.00	0.00
Sr. Office Assistant	1.00	1.00	1.00	0.00
Storekeeper I/II		1.00	1.00	1.00
Storekeeper/Courier		3.00	3.00	3.00
Central Services Supervisor		1.00	1.00	1.00
<b>Department Total</b>	<b>15.00</b>	<b>20.00</b>	<b>20.00</b>	<b>5.00</b>

# CHIEF ADMINISTRATIVE OFFICE

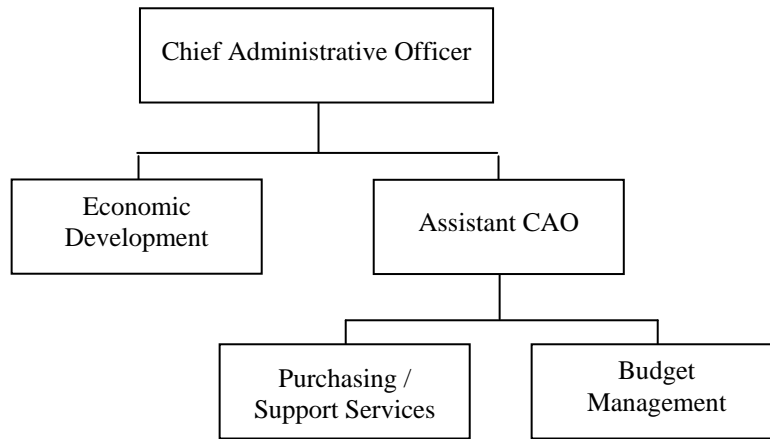
## Financial Information by Fund Type

FUND TYPE: 10 GENERAL FUND  
 DEPARTMENT: 02 CAO - CHIEF ADMINISTRATIVE OFFICE

		PRIOR YR ACTUAL	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE
<b>TYPE: R REVENUE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
02	REV: LICENSE, PERMIT, & FRANCHISES	55,000	0	0	0	0
13	REV: CHARGE FOR SERVICES	1,499,788	0	145,763	145,763	145,763
19	REV: MISCELLANEOUS	615	0	12,500	12,500	12,500
<b>TYPE: R SUBTOTAL</b>		1,555,403	0	158,263	158,263	158,263
<b>TYPE: E EXPENDITURE</b>						
<b>CLASS</b>	<b>CLASS TITLE</b>					
30	SALARY & EMPLOYEE BENEFITS	6,846,421	2,160,169	2,380,980	2,252,527	92,358
40	SERVICE & SUPPLIES	3,536,521	382,618	394,110	392,040	9,422
50	OTHER CHARGES	1,510	44,773	27,600	27,600	-17,173
60	FIXED ASSETS	752,766	1,600	0	0	-1,600
72	INTRAFUND TRANSFERS	-3,560,769	60,824	73,053	82,503	21,679
73	INTRAFUND ABATEMENT	0	-50,000	-205,185	-205,185	-155,185
<b>TYPE: E SUBTOTAL</b>		7,576,449	2,599,984	2,670,558	2,549,485	-50,499
<b>FUND TYPE:</b>	<b>10 SUBTOTAL</b>	6,021,046	2,599,984	2,512,295	2,391,222	-208,762

# CHIEF ADMINISTRATIVE OFFICE

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Positions: 20