

# Chief Administrative Office

## RECOMMENDED BUDGET • FY 2022-23

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### MISSION

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.

### DEPARTMENT BUDGET SUMMARY

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	0	114,000	0	(114,000)
Miscellaneous Rev	0	0	175,000	175,000
Other Fin Sources	0	1,000	1,000	0
<b>Total Revenue</b>	<b>0</b>	<b>115,000</b>	<b>176,000</b>	<b>61,000</b>
Salaries & Benefits	1,698,632	2,044,310	2,529,619	485,309
Services & Supplies	30,082	414,520	712,221	297,701
Intrafund Transfers	61,759	75,852	84,339	8,487
Intrafund Abatement	(36,099)	(66,781)	(29,000)	37,781
<b>Total Appropriations</b>	<b>1,754,375</b>	<b>2,467,901</b>	<b>3,297,179</b>	<b>829,278</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,754,375</b>	<b>2,352,901</b>	<b>3,121,179</b>	<b>768,278</b>

### MAJOR BUDGET CHANGES

#### Revenue

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- (\$114,000)      Decrease in Interfund revenue from the American Rescue Plan Act (ARPA) for a position that was funded in FY 2021-22 that is not included in the Recommended Budget.
  
- \$175,000      Increase in Miscellaneous Revenue due to funding from the California Fire Safe Council for the fire safe coordinator project.

#### Appropriations

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##### *Salaries and Benefits*

- \$546,736      Increase in Salaries and Benefits due to the creation of the Office of Wildfire Preparedness & Resilience that includes the move of the Vegetation Management Program into the Administration and Budget Division from the Emergency Medical Services and Emergency Preparedness and Response Division.
  
- (\$114,000)      Decrease in Salaries and Benefits due to the deletion of the Sr. Administrative Analyst ARPA Ombudsman position.
  
- (\$20,928)      Decrease in Salaries and Benefits due to the move of a 0.5 FTE Storekeeper allocation to the Board of Supervisors' Office as part of the move of the Records Management Program.

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- (\$105,000) Decrease in Salaries and Benefits due to the deletion of the 1.0 FTE Management Analyst I/II Limited Term allocation that was funded with the Caldor Fire Relief Designation in FY 2021-22.
- \$165,308 Increase in Salaries and Benefits costs primarily due to Board-approved compensation increases.
- \$13,193 Increase in Workers' Compensation charges due to a resumption of premium charges after a rate holiday in Fiscal Year 2021-22.

### *Services and Supplies*

- \$280,900 Increase in Services and Supplies due to the creation of the Office of Wildfire Preparedness & Resilience and the move of the Vegetation Management Program into the Administration and Budget Division.
- \$75,256 Increase in General Liability insurance premium expense, as departmental charges are resuming after a rate reduction in Fiscal Year 2021-22.
- (\$58,455) Decrease in Services and Supplies primarily due to the move of the Records Management Program to the Board of Supervisors' Office, equipment purchases budgeted in FY 2021-22 that are not needed in FY 2022-23, and adjustments across multiple objects to align with historical trends and projected costs.

### *Intrafund Transfers*

- \$8,487 Increase in Central Fiscal administrative charges to more closely align budgeted rates with actual charges.

### *Intrafund Abatement*

- (\$37,781) Decrease in Intrafund Abatements due to a projected reduction in reimbursable time of the Deputy Chief Administrative Officer overseeing Emergency Medical Services and Emergency Preparedness activities.

### *Program Summaries*

The Chief Administrative Office exercises overall responsibility for the coordination of County department activities to ensure the sound and effective management of County government, pursuant to Board policy and the annual Adopted Budget.

Primary areas of responsibility for this Division are: effective overall management of County resources; long-range financial and organizational planning; ensuring that County departments are producing services and results in accordance 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 acts as an advisor to the Board of Supervisors and in this role provides objective analysis and recommendations regarding policy and management matters. The Chief

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Administrative Office is responsible for recommending an annual County budget and administering the budget after its adoption by the Board of Supervisors.

The office also coordinates the distribution of general county public information to ensure effective communication with the public and across County departments.

The FY 2022-23 Budget includes the addition of the Office of Wildfire Preparedness & Resilience into the Administration and Budget Division, as approved by the Board on March 22, 2022. The Office will develop and implement a countywide wildfire protection strategy that will align with state and federal plans and priorities; emphasize large multi-stakeholder efforts; and facilitate the prioritization of scarce and limited resources. The Office responsibilities will include preparing wildfire and vegetation management updates to the Hazard Mitigation Plan and General Plan, engaging on building code changes related to wildland/urban interface building standards, managing the Hazard Mitigation Grant Program grant, facilitating program priorities and stakeholder coordination for the County Vegetation Management Ordinance, and convening a broad countywide wildfire resiliency stakeholder group.

### STAFFING TREND

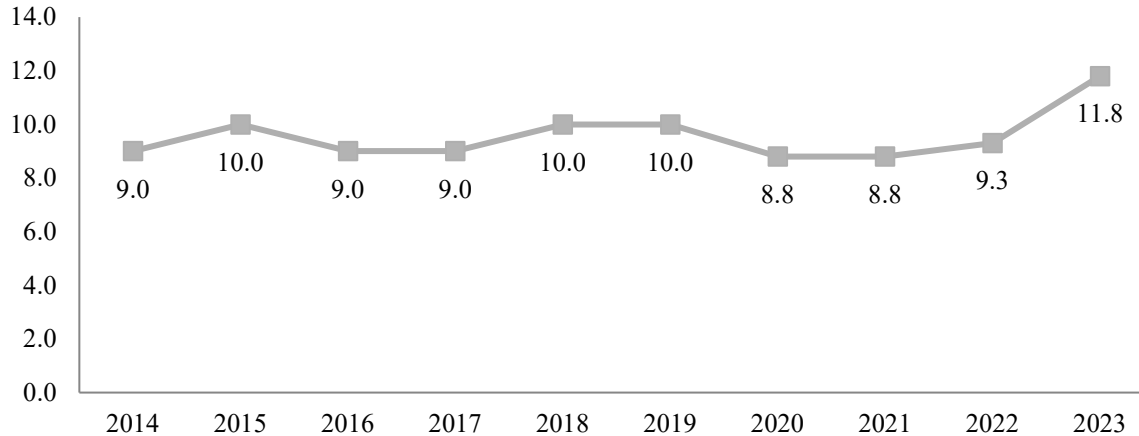
Changes in staffing for the Administration and Budget Division have fluctuated slightly over the past years, reflecting changing roles and responsibilities of the Chief Administrative Office. With the FY 2021-22 Adopted Budget, a 0.5 FTE Storekeeper I/II allocation was transferred from the Information Technologies Department to the Administration and Budget Division with the move of the Records Management Program. During FY 2021-22, a 1.0 FTE Management Analyst I/II limited term allocation was added to backfill a Management Analyst allocation that was reassigned to Caldor Fire recovery.

The Fiscal Year 2022-23 Recommended Budget reflects a net increase of 1.5 FTE allocations. The Recommended Budget includes the move of 0.5 FTE Storekeeper I/II allocation to the Board of Supervisors' Office with the move of the Records Management Program. A 1.0 FTE Deputy Chief Administrative Officer allocation is being recommended to coordinate and manage the Office of Wildfire Preparedness & Resilience. Due to the move of the Vegetation Management Program, the budget includes the move of 1.0 FTE Administrative Analyst I/II allocation and 1.0 FTE Sr. Defensible Space Inspector allocation into the Administration and Budget Division from the Emergency Medical Services and Emergency Preparedness and Response Division. The 1.0 FTE Management Analyst I/II Limited Term allocation is being deleted as the vacant allocation is not needed in FY 2022-23. Lastly, a 1.0 FTE Administrative Analyst allocation was inadvertently not deleted from the Chief Administrative Office allocation when Airports and Cemeteries moved from the Chief Administrative Office to Planning and Building, the budget includes the deletion of this allocation that has not been reflected in the Administration and Budget Division total. The Fiscal Year 2022-23 Recommended Budget reflects a total of 11.8 FTEs, all located on the West Slope.

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### RECOMMENDED BUDGET

The budget for the Administration and Budget Division is recommended at \$3,297,179, which is an increase of \$829,278 (33.6%) when compared to the FY 2021-22 Adopted Budget. The General Fund provides 95% of the funding for the division and is increased by \$768,278 when compared to the FY 2021-22 Adopted Budget.

The increased appropriations and General Fund cost is attributed to the creation of the Office of Wildfire Preparedness & Resilience and the move of the Vegetation Management Program into the Division. The Office of Wildfire Preparedness & Resilience and the move of the Vegetation Management Program results in \$827,636 in additional appropriations and an increased General Fund cost of \$652,636. These increases are slightly offset by a \$56,896 reduction in appropriations from the move of the Records Management Program to the Board of Supervisor's Office, a \$105,000 reduction in appropriations from the deletion of a vacant 1.0 FTE Management Analyst I/II allocation, and a \$427,935 reduction in General Fund cost in the Emergency Medical Services and Emergency Preparedness and Response Division for the move of the Vegetation Management Program.

### Sources & Uses of Funds

The budget for the Administration and Budget Division is primarily funded with discretionary General Fund revenue, with partial cost recovery in subsequent years through the A-87 Cost Allocation Plan (reflected in the General Fund – General Revenues and Other Operations budget).