

# Office of Wildfire Preparedness and Resilience

RECOMMENDED BUDGET • FY 2024-25

## RECOMMENDED BUDGET

The budget for the Office of Wildfire Preparedness and Resilience is \$2,445,089, which is a decrease of \$123,961 (5.1%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides 41.3% of the funding for the division and is decreased by \$171,367 (16.9%) when compared to the FY 2023-24 Adopted Budget.

## DEPARTMENT BUDGET SUMMARY

### OFFICE OF WILDFIRE PREPAREDNESS AND RESILIENCE

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	0	66,883	66,883	0
IG Rev - Federal	0	1,270,768	1,268,174	(2,594)
Miscellaneous Rev	56,302	50,000	100,000	50,000
<b>Total Revenue</b>	<b>56,302</b>	<b>1,387,651</b>	<b>1,435,057</b>	<b>47,406</b>
Salaries & Benefits	180,899	635,050	930,533	295,483
Services & Supplies	235,532	1,884,000	1,477,631	(406,369)
Other Fin Uses	0	50,000	35,000	(15,000)
Intrafund Transfers	3,634	0	1,925	1,925
<b>Total Appropriations</b>	<b>420,065</b>	<b>2,569,050</b>	<b>2,445,089</b>	<b>(123,961)</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>363,763</b>	<b>1,181,399</b>	<b>1,010,032</b>	<b>(171,367)</b>

## MAJOR BUDGET CHANGES OFFICE OF WILDFIRE PREPAREDNESS AND RESILIENCE

### Revenue

(\$2,594)      Decrease in Federal Funding due to a decrease in FEMA HMGP Grant funding estimated for Phase I of the project.

\$50,000      Increase in Miscellaneous Revenue due to grant funding from the Fire Safe Council.

### Appropriations

#### *Salaries and Benefits*

\$207,144      Increase in Salaries and Benefits due to the addition of four positions in FY 2023-24 that will be partially funded by the FEMA HMGP grant funds.

\$49,578      Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.

\$86,833      Increase in Salaries and Benefits due to health insurance expense due to rate increases and employee elections.

\$3,287      Increase in Workers' Compensation premium expense.

# Chief Administrative Office

## RECOMMENDED BUDGET • FY 2024-25

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(\$48,730) Decrease in Temporary Employees due primarily to the movement of a Retired Annuitant out of Office of Wildfire Preparedness and Resilience to Administration & Budget.

(\$2,629) Decrease in Retiree Health contribution due to a rate holiday to conserve General Fund costs.

### *Services and Supplies*

(\$406,350) Decrease due to shift of some FEMA HMGP Grant Project funding from Services and Supplies to Salaries and Benefits

### *Other Financing Uses*

(\$15,000) Decrease in Operating Transfer Out for Fleet due to the change of vehicle requests.

### *Intrafund Transfers*

\$1,925 Increase in Intrafund Transfers for Facilities charges.

## MISSION

The mission of the Office of Wildfire Preparedness and Resilience is to create a fire adapted and resilient El Dorado County through collaboration and coordination.

## PROGRAM SUMMARIES

The Board created the Office of Wildfire Preparedness & Resilience on March 22, 2022. The Office develops and implements countywide wildfire protection strategies that align with state and federal plans and priorities; emphasizes large multi-stakeholder efforts and prioritizes scarce and limited resources. The Office responsibilities include preparing wildfire and vegetation management updates to the Hazard Mitigation Plan and General Plan, engaging building code changes related to wildland/urban interface building standards, manages the Hazard Mitigation Grant Program grant, facilitates program priorities and stakeholder coordination for the County Hazardous Vegetation and Defensible Space Ordinance, and convenes a broad countywide wildfire resiliency stakeholder group.

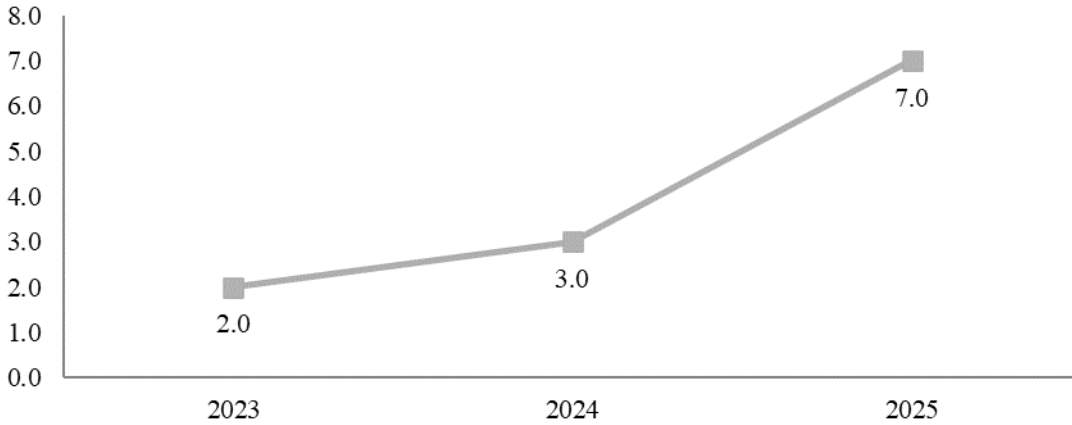
## STAFFING TREND

After the adoption of the FY 2023-24 Budget, the Board approved the addition of 1.0 FTE Administrative Analyst I/II, 2.0 FTE Defensible Space Inspector I/II, and 1.0 Sr. Administrative Analyst in the Office of Wildfire Preparedness and Resilience Division. Additionally, one vacant Deputy Chief Administrative Officer was alternately filled during FY 2022-23 with a Program Manager due to changing programmatic needs. The FY 2023-24 Recommended Budget revised the allocation to match the current classification of allocation. The Recommended Budget reflects a total of 7.0 FTEs.

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## SOURCES & USES OF FUNDS

The budget for the Division is funded in part with General Fund discretionary revenues but receives a larger share of its funds from State and Federal grants.

