

Administration & Budget

A DIVISION OF THE CHIEF ADMINISTRATIVE OFFICE
RECOMMENDED BUDGET • FY 2026-27

RECOMMENDED BUDGET

The budget for the Administration and Budget Division, which includes the Office of Wildfire Preparedness and Resilience, is recommended at \$26,968,442, which is an increase of \$20,880,877 (343%) when compared to the FY 2025-26 Adopted Budget. This increase is primarily due to an increase of grant-funded Wildfire Preparedness and Resilience projects planned for FY 2026-27, most notably the Weber Creek Defensible Space and Home-Hardening Project. The Division utilizes \$1,277,924 in State funding and \$23,188,392 in Federal funding, for a combined total of \$24,466,316, which accounts for 90.7% of the funding for the Department. The Net County Cost for the Division is \$2,502,126 (9.3%), which is decreasing by \$337,167 (14.3%) when compared to the FY 2025-26 Adopted Budget.

DEPARTMENT BUDGET SUMMARY

Description	FY 2024-25 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
IG Rev - State	91,467	72,837	1,277,924	1,205,087
IG Rev - Federal	347,844	3,174,435	23,188,392	20,013,957
Other Fin Sources	0	1,000	0	(1,000)
Total Revenue	439,310	3,248,272	24,466,316	21,218,044
Salaries & Benefits	2,862,053	3,224,057	3,060,668	(163,389)
Services & Supplies	385,315	2,818,672	24,564,839	21,746,167
Other Charges	4,046	0	0	0
Other Fin Uses	34,483	69,986	0	(69,986)
Intrafund Transfers	3,618	6,850	35,950	29,100
Intrafund Abatement	(26,448)	(32,000)	(693,015)	(661,015)
Total Appropriations	3,263,067	6,087,565	26,968,442	20,880,877
FUND 1000 GENERAL FUND TOTAL	2,823,756	2,839,293	2,502,126	(337,167)

MAJOR BUDGET CHANGES

Revenue

State Revenue

\$1,121,326 Increase in California Wildfire Mitigation Program (CWMP) grant funding for Phase 2 of the Weber Creek Project.

\$83,761 Increase for the California Fire Safe Council County Coordinator Grant Program.

Federal Revenue

\$20,236,723 Increase in Hazard Mitigation Grant Program (HMGP) grant funding for Phase 2 of the Weber Creek Defensible Space and Home Hardening Project.

(\$222,766) Decrease primarily due to the completion of Bureau of Land Management (BLM) grant-related activities in FY 2025-26 that will not continue into FY 2026-27.

Administration & Budget

A DIVISION OF THE CHIEF ADMINISTRATIVE OFFICE RECOMMENDED BUDGET • FY 2026-27

Other Financial Sources

(\$1,000) Decrease for Community Corrections Partnership for staff training due to the Division not planning any related trainings in FY 2026-27.

Appropriations

Salaries and Benefits

\$52,010 Increase in CalPERS employer's contribution to the County's unfunded accrued liability payment.

\$2,926 Increase in Retiree Health Program charges.

(\$115,556) Decrease in one-time retirement and management leave payouts, that occurred in FY 2025-26, that are not projected to occur in FY 2026-27.

(\$96,661) Decrease in Salaries and Benefits primarily due to a structural reorganization to better align staff with operational needs, as outlined in the Staffing Trend section.

(\$6,108) Decrease in Workers' Compensation premium charge.

Services and Supplies

\$21,910,447 Increase for the implementation of Phase 2 of the Weber Creek Defensible Space and Home Hardening Project.

(\$138,110) Decrease due to due to the completion of Bureau of Land Management (BLM) grant-related activities in FY 2025-26 that will not continue into FY 2026-27.

(\$15,000) Decrease in Professional Services for contracted consultant work related to annexations to align budget with projected utilization for these services in FY 2026-27.

(\$11,170) Decrease across multiple objects to align the budget with prior year actuals and projections for FY 2026-27.

Other Finance Uses

(\$52,500) Decrease in Operating Transfers Out to the Facilities Division due to the completion of an office reconfiguration project in FY 2025-26.

(\$17,486) Decrease in Operating Transfers Out for Title III Fund Balance utilized for the Community Wildfire Protection Plan (CWPP) in FY 2025-26.

Intrafund Transfers

\$29,100 Increase in Intrafund Transfers primarily due to increased grant-billable work performed by the Surveyor's Geographic Information System (GIS).

Administration & Budget

A DIVISION OF THE CHIEF ADMINISTRATIVE OFFICE

RECOMMENDED BUDGET • FY 2026-27

Intrafund Abatements

(\$661,015) Increase in Intrafund Abatements, shown as a negative expense, for the General Fund grant match for the Weber Creek Defensible Space and Home Hardening Project.

MISSION

The mission of the Administration and Budget Division of the Chief Administrative Office is to support the effective and responsible management of County government in alignment with Board policy and direction. The Division provides leadership, coordination, and informed recommendations for County departments and the Board of Supervisors, and works collaboratively with outside agencies at all levels. In addition, the Division develops and reviews policies and procedures, provides budgetary and legislative analysis, and ensures the public receives timely, accurate, and comprehensive information.

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

Administration and Budget

Administration and Budget staff exercise 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. Staff in this Division act as advisors to the Board of Supervisors and provide objective analysis and recommendations regarding policy and management matters. The Division is responsible for recommending an annual County budget and administering the budget after adoption by the Board of Supervisors. The Division also coordinates the distribution of general county public information to ensure effective communication across County departments and with the public. In addition, the Division also administers and coordinates the County's Public Records Act (PRA) program.

Office of Wildfire Preparedness and Resilience

Recognizing the significant threat of wildfire to the County, the Board of Supervisors established the Office of Wildfire Preparedness and Resilience to coordinate countywide wildfire mitigation efforts through a coordination group which includes leadership from wildfire mitigation agencies and organizations, as well as other stakeholders in the county. The Office develops strategies aligned with state and federal priorities, prepares wildfire preparedness and vegetation management updates to the Hazard Mitigation Plan and General Plan, manages key grants including the Hazard Mitigation Grant Program and the Bureau of Land Management (BLM) Fire Adapted Communities Grant, supports the implementation of the County's Hazardous Vegetation and Defensible Space Ordinance, and conducts defensible space inspections. The Office also houses the Wildfire County Coordinator and Regional Firewise Communities Coordinator. Through its coordination groups and working groups including project coordination, defensible space, and public outreach, the Office advances the County's Wildfire Strategy and wildfire-related Safety Element goals.

Administration & Budget

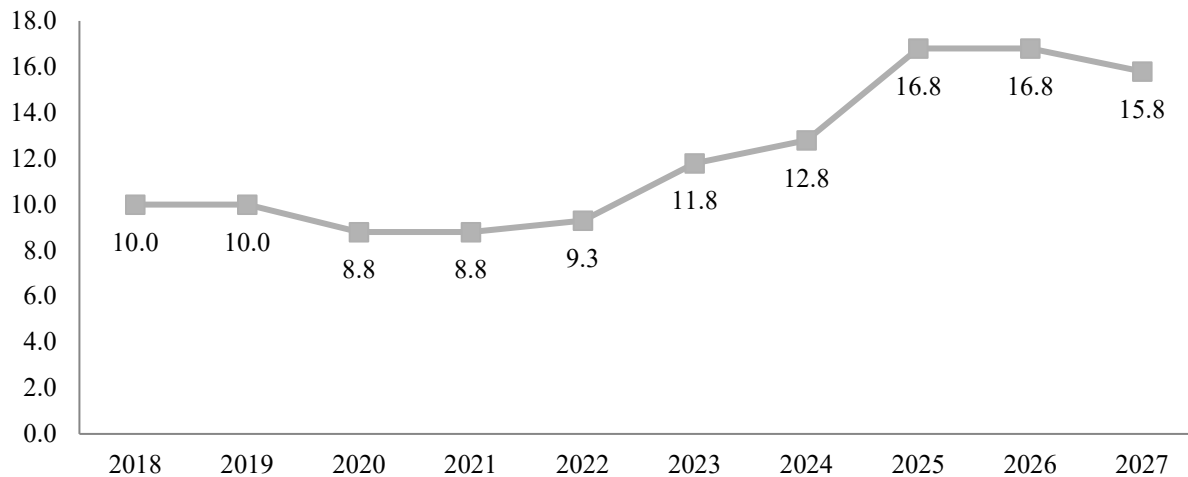
A DIVISION OF THE CHIEF ADMINISTRATIVE OFFICE
 RECOMMENDED BUDGET • FY 2026-27

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
Administration and Budget	2,260,160	-	2,260,160	8.8
Wildfire Preparedness and Resilience	24,708,282	24,466,316	241,966	7.0
Total	26,968,442	24,466,316	2,502,126	15.8

STAFFING TREND

The total recommended staffing for the Division is 15.8 FTEs, with 8.8 FTEs in the Administration and Budget Unit and 7.0 FTEs in the Office of Wildfire Preparedness and Resilience. Changes in staffing for the Division have fluctuated over the years, reflecting the changing roles and responsibilities of the Chief Administrative Office. Increases in recent years are primarily due to the creation and growth of the Office of Wildfire Preparedness and Resilience. On March 10, 2026, the Board approved the addition of 1.0 FTE Chief Communications Officer and the deletion of 1.0 FTE Deputy Chief Administrative Officer ([Legistar file 26-0420](#)). On March 10, 2026, the Board approved the bargaining unit adjustment of 1.0 FTE Administrative Analyst I/II which was reassigned from the Emergency Medical Services Division to the Administration and Budget Division to administer and coordinate the County’s PRA program ([Legistar file 26-0421](#)). On March 24, 2026, the Board approved the addition of 1.0 FTE Chief Budget Officer and 1.0 FTE Wildfire Resilience Officer, and the deletion of 1.0 FTE Assistant Chief Administrative Officer and 1.0 FTE Administrative Analyst Supervisor ([Legistar file 26-0484](#)). In addition, the Recommended Budget includes the deletion of a vacant 1.0 FTE Defensible Space Inspector Supervisor and vacant 1.0 FTE Defensible Space Inspector I/II to align staffing levels with available funding.



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 Countywide Cost Allocation Plan (reflected in the General Fund – General Revenues and Other Operations budget). The Office of Wildfire Preparedness and Resilience is funded in part with General Fund discretionary revenue but receives a larger share of its funds (99%) from State and Federal grants, that can fluctuate from year to year based on current grant-related programs and projects.