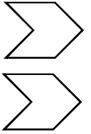


COUNTY EXECUTIVE OFFICE
Richard A. Haffey, County Executive Officer



County Executive Office (10103) \$ 1,376,387

Total \$ 1,376,387





County Executive Office Summary

	<u>14/15</u> <u>Actual</u>	<u>15/16</u> <u>Adopted</u>	<u>15/16</u> <u>Estimated</u>	<u>16/17</u> <u>Proposed</u>	<u>16/17</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,199,620	1,288,096	1,303,865	1,376,387	1,376,387	6.9%
Total Revenues	1,199,620	1,288,096	1,303,865	1,376,387	1,376,387	7%
Expenses						
Salaries & Benefits	1,169,736	1,200,904	1,233,835	1,281,168	1,281,168	6.7%
Services & Supplies	118,047	113,170	113,056	124,351	124,351	9.9%
Other Charges	72,641	20,047	86,567	17,868	17,868	-10.9%
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(160,804)	(46,025)	(129,593)	(47,000)	(47,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,199,620	1,288,096	1,303,865	1,376,387	1,376,387	7%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
		June 30, 2016				June 30, 2017
		Projected	FY 16/17	FY 16/17	FY 16/17	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
GENERAL FUND	Fund # 0101	*	1,376,387	1,376,387	-	*
			1,376,387	1,376,387	-	

* See General Fund Balance and Reserves in Section 1 for the FY 2016-17 General Fund analysis.



County Executive Office

Mission Statement:

The mission of the Nevada County Executive Office is to effectively manage the resources generated by the people of Nevada County by providing strong leadership and promoting successful working relationships between the Board of Supervisors, the public and staff.

Service Description:

The County Executive Office maintains responsibility for the administration of county departments under the jurisdiction of the Board of Supervisors; oversees all appointed department heads and departmental operations and ensures that Board established goals and priorities are met. Staff develops and administers 18 budget units and acts as liaison to a variety of standing and ad hoc committees, task forces and commissions.

The County Executive Office interacts with and provides a wide range of services to internal customers such as the Board of Supervisors, County employees, County Management Team, departments, task forces as well as external customers and partners such as: the citizens of Nevada County, City of Grass Valley, City of Nevada City, Town of Truckee, other government agencies, non-profits, local media and businesses.

Core services include organizational direction, yearly budget development and preparation of the County's Final Budget; department fiscal monitoring, education, training and budget preparation assistance; risk management oversight.

Major Accomplishments in 2016-17:

- The Board of Supervisors, CEO's office, and departments closely followed budget policies: maintained and improved core services, implemented balanced budgets, and kept prudent reserves, with no new unsustainable positions.
- Worked successfully with Deputy Sheriff's Association to achieve cost-effective, competitive compensation and benefits.
- Provided cross-training and interdepartmental assignments for staff to gain additional

knowledge and experience, and support the needs of the department.

- Nevada County continues to lead the State in the number of Elected Officials and Senior Executives who received their credential from CSAC Institute for Excellence in County Government.
- Nevada County continues to lead the State in the number of CSAC Innovation Awards, with recent statewide recognition given to the Collaborative Technology Center at the Nevada County Library.
- County Executive Officer held state leadership roles serving as the President of California Administrative Officers Association and received the 2016 Circle of Service award from California State Association of Counties (CSAC) recognizing his leadership and commitment to public service.
- Published annual Demographic Report as part of Nevada County's budget process. The report provided insight into Nevada County's unique community, social, geographic, and demographic environment. The report was widely distributed at town hall and community meetings.
- Continued an Internship Program in the County Executive Office to support a learning experience for current and recent college graduates who are considering a career in public service.
- Continued the coordination of an active Advisory Council to the CEO. The Council consists of a cross section of selected county employees who meet monthly to review County initiatives and challenges to brainstorm solutions and bring forward ideas and recommendations to the CEO.
- Coordinated the second Citizens Academy providing opportunity for citizens to gain additional knowledge about county government, develop citizens' understanding of their role in government, and develop a pool of knowledgeable individuals to serve on future boards and commissions.
- Coordinated a Nevada County achievement video promoting Nevada County workforce as employees who have a strong commitment to service and the community.



County Executive Office

- Directed development of the new county Debt Management Policy, which was adopted by the Board of Supervisors in 2016.
- Developed paperless process for department budget submission, eliminating the need to route paper, and allowing streamlined review of documents.
- With the 15/16 Budget, received the GFOA Distinguished Budget Award for the first time.
- Launched Interim Management Analyst program with three interim staff assigned to the County Executive Office during peak time for budget preparation, resulting in better trained staff and more knowledge in departments.
- Initiated Fiscal and Administrative Collaboration Team, including County Chief Fiscal Officer and agency Chief Fiscal and Administrative Officers, to collaborate on and improve processes and finance opportunities.

Objectives & Performance Measures for 2016-17:

Objective:

Support the Board of Supervisors in developing policy and legislative priorities.

Performance Measures:

- Conduct annual budget planning workshop with the Board of Supervisors to provide information and receive policy and legislative direction.
- Work with County departments to implement Board of Supervisor's policy and legislative priorities and communicate important outcomes and results.
- Develop countywide performance measures to be included in the annual Proposed Budget.

Objective:

Advocate and promote County legislative priorities at federal, state and local levels.

Performance Measures:

- Prepare the County's 2016 Legislative Plan.
- Provide assistance and coordination with regard to legislative advocacy efforts at state levels on issues of importance to the County.
- Hold regular meetings with other jurisdictions to identify areas of collaboration which may include opportunities to improve services, lower costs, and improve economic competitiveness.

- Effectively communicate Nevada County's specific legislative needs to Sacramento representatives and make a concerted effort to address critical County legislative issues by working closely with our advocates.

Objective:

Conduct high level budget analysis for sustaining core county services, program efficiencies, and budgetary savings.

Performance Measures:

- Present County fiscal status to the Board of Supervisors and Nevada County citizens at least semi-annually, and to county staff annually and as needed in department meetings; publish fiscal updates in the weekly Friday Memo and through the County Executive Office Budget Portal, where citizens can follow the budget process.
- Continue the Vacancy Review process instituted by the County Executive Office in November 2002 to evaluate countywide reorganization opportunities as they arise.
- Monitor service levels for any deficiencies in departments with major staffing reductions or reorganizations, through regular communications with departments and recommended mitigation measures where appropriate.
- Encourage the use of current County technology and applications to develop improved business practices and create efficiencies within the county.
- Seek alternative methods of providing services including contracting out of public services to non-profits or other providers.
- Attract and retain Department Heads for critical leadership positions in the County.
- Attract, develop, and retain key fiscal staff for succession planning and consistency across operations.

Objective:

Promote citizen engagement by educating and creating interest in the community regarding the operations, challenges and opportunities of local government.

Performance Measures:

- Distribute CEO's Friday informational memo on county current events weekly to twenty six news and social media outlets.



County Executive Office

- Coordinate an annual Citizens Academy to provide citizens the opportunity to gain additional knowledge about county government with the specific goal of improving citizens' understanding of county operations, developing citizens' understanding of their role in government, developing a pool of knowledgeable individuals to serve on future boards and commissions.
- Continue and expand participation in the Nevada County Community Leadership Institute (NCCLI).

Objective:

Conduct an overall assessment of the County's workforce safety program, facilities, and policies and procedures to identify problematic areas and prioritize opportunities for improvement.

Performance Measures:

- Conduct site visits to assess existing facility security measures.
- Retain security expert to evaluate security policies and procedures and update as necessary.
- Address immediate critical security needs.
- Provide countywide training for all employees on office security and response.
- Continue frequent regularly scheduled training exercises and drills for employees.

Objective:

Support employee and organizational development within the County of Nevada to develop a highly efficient organization.

Performance Measures:

- Administer a Leadership and Management training series for Senior Executives.
- Expand acting assignments to promote professional development opportunities for employees.
- Maximize the utilization of volunteers and interns to support Department projects.
- Administer a County academy for employees modeled after the successful Citizens Academy.
- Rejuvenate the tuition reimbursement to boost employee engagement and grow County of Nevada talent.

Objective:

Enhance service delivery through implementation of a countywide performance measurement process that will serve as a tool for departments to track and improve performance.

Performance Measures:

- Work with departments to develop a countywide performance measurement and reporting process, including identification of performance measurement software.
- Purchase or subscribe to performance measurement software that will serve as a tool for departments to set targets and monitor performance towards the achievement of County objectives.
- Through a phased approach, work with individual departments and agencies to implement the performance software over the course of fiscal year 2016-17.
- Integrate performance reports into the annual budget documents and the County website.

Service Budget Unit Code	- 10103
Office/Department	- County Executive Office
Major Service Area	- Gen Government/Legislative



County Executive Office (10103)

	<u>14/15</u>	<u>15/16</u>	<u>15/16</u>	<u>16/17</u>	<u>16/17</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</u>	<u>From Prior</u>
						<u>Adopted</u>
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Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
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Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2016/17 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	1,376,387	1,376,387		-	
		1,376,387	1,376,387		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



