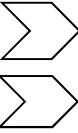


COUNTY EXECUTIVE OFFICE
Richard A. Haffey, County Executive Officer



County Executive Office (10103) \$ 1,288,096

Total \$ 1,288,096





County Executive Office Summary

	<u>13/14</u> <u>Actual</u>	<u>14/15</u> <u>Adopted</u>	<u>14/15</u> <u>Estimated</u>	<u>15/16</u> <u>Proposed</u>	<u>15/16</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	650	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,170,902	1,186,807	1,190,995	1,288,096	1,288,096	8.5%
Total Revenues	1,171,552	1,186,807	1,190,995	1,288,096	1,288,096	9%
Expenses						
Salaries & Benefits	1,082,688	1,099,845	1,163,216	1,200,904	1,200,904	9.2%
Services & Supplies	111,489	110,990	110,903	113,170	113,170	2.0%
Other Charges	21,363	18,997	67,793	20,047	20,047	5.5%
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(43,988)	(43,025)	(150,917)	(46,025)	(46,025)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,171,552	1,186,807	1,190,995	1,288,096	1,288,096	9%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	

		June 30, 2015 Projected Fund Balance	FY 15/16 Revenue	FY 15/16 Expense	FY 15/16 Net Change	June 30, 2016 Projected Fund Balance
GENERAL FUND	Fund # 0101	*	1,288,096	1,288,096	-	*
		1,288,096		1,288,096	-	

* See General Fund Balance and Reserves in Section 1 for the FY 2015-16 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 2014-15:

- Implemented a county-wide training program to enhance customer service and the delivery public services. A total of 539 County staff employees attended eight hours of formal training.
- 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 cooperatively with the General Unit, Sheriff Management Association and Deputy District Attorney/Deputy Public Defenders Unit to successfully negotiate a fair three year term contract for 79% of the County workforce.
- Provided cross-training and interdepartmental assignments for staff to gain additional knowledge and experience, and support the needs of the department.
- On August 12th the Nevada County Board of Supervisors approved a contract with the City of Grass Valley to complete building inspection, plan review, customer service and building related code enforcement for the City.
- The County of Nevada, in partnership with the Center for Nonprofit Leadership, is now providing a new grant searching database tool free of charge for local government, community partners, nonprofit organizations and the public.
- County representatives and community partners lobbied the State and secured funding to restore and re-open the Bridgeport Covered Bridge, ensuring continued tourist revenue by preserving this resource.
- Automated the County's Vacancy Review process to continue providing operational stability which looks at reorganizational opportunities through staffing adjustments as workloads and funding changes.
- Refreshed the CEO's Friday informational memo on county current events.
- Coordinated weekly interviews with local news radio station KNCO to highlight county current events.
- 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 of California, Institute of Local Government Board



County Executive Office

Member, and CSAC Institute Governing Council.

- 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.
- Continues 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.

Objectives & Performance Measures for 2015-16:

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:

- Continue to apprise the Board of Supervisors and Nevada County citizens of the County's fiscal status through quarterly budget presentations, fiscal updates published 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.

Objective:

Under the bargaining authority of the Board of Supervisors, negotiate the terms and conditions of a labor contract with Deputy Sheriff's Association.

Performance Measures:

- Negotiate, develop and recommend a labor agreement that is in alignment with the County's goals and objectives to the Board of Supervisors.



County Executive Office

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.
- Coordinate weekly interviews with local news radio station KNCO to highlight county current events.
- A second Citizens Academy is being planned 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).

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



County Executive Office (10103)

	<u>13/14</u>	<u>14/15</u>	<u>14/15</u>	<u>15/16</u>	<u>15/16</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>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
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Charges for Services	-	-	-	-	-	NA
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Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2015/16 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
GENERAL FUND	Fund # 0101	1,288,096	1,288,096		-	
		1,288,096	1,288,096		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



