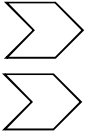


COUNTY EXECUTIVE OFFICE
Richard A. Haffey, County Executive Officer



County Executive Office (10103) \$ 1,186,807

Total \$ 1,186,807





County Executive Office Summary

	<u>12/13</u> <u>Actual</u>	<u>13/14</u> <u>Adopted</u>	<u>13/14</u> <u>Estimated</u>	<u>14/15</u> <u>Proposed</u>	<u>14/15</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	1,148,397	1,193,635	1,163,532	1,186,807	1,186,807	-0.6%
Total Revenues	1,148,397	1,193,635	1,163,532	1,186,807	1,186,807	-1%
Expenses						
Salaries & Benefits	1,038,692	1,116,866	1,076,566	1,099,845	1,099,845	-1.5%
Services & Supplies	155,731	120,494	129,987	129,987	129,987	7.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(46,026)	(43,725)	(43,021)	(43,025)	(43,025)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,148,397	1,193,635	1,163,532	1,186,807	1,186,807	-1%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
		June 30, 2014				June 30, 2015
		Projected	FY 14/15	FY 14/15	FY 14/15	Projected
		Fund Balance	Revenue	Expense	Net Change	Fund Balance
General Fund	Fund # 0101	*	1,186,807	1,186,807	-	*
			1,186,807	1,186,807	-	

* See General Fund Balance and Reserves in Section 1 for the FY 2014-15 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 2013-14:

- Professionally managed county organization that is accessible, transparent, fiscally responsible & accountable to the public.
- Communicated fiscal information to the Board of Supervisors and Nevada County staff and citizens: provided two public budget presentations, Friday Memo items highlighting sales tax, conflict indigent expenses, State Budget impacts, other key information, and updated the Budget Portal with current FY 14-15 documents.
- Implemented the California Public Employees' Pension Reform Act of 2013 (PEPRA) and adopted policy to add over \$2 million to pension reserves to continue to address expected pension cost increases.
- Provided cross-training and interdepartmental assignments for staff to gain additional knowledge and experience, and support the needs of the department.
- Completed purchase of and improvements to the new Probation building and District Attorney building, including District Attorney relocation. The County will save over \$200,000 per year in lease payments, which will pay off the property in 20 years.
- Implemented the Budget Process Efficiency project first phase, which will save approximately 40 hours of staff time per year.
- Conducted seven community and internal focus groups to assist with the design of a county-wide training program to enhance customer service and align public service with the community needs.
- Improved the County's legislative influence by continuing legislative advocacy services in Sacramento.
- Provided operational stability for the County by continuing the Vacancy Review process, which looks at reorganizational opportunities through staffing adjustments as workloads and funding changes.
- Enhanced content and distribution of current county news and programs through the CEO's Friday informational memo and social media outlets.
- 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.
- County Executive Officer held state leadership roles serving as the Vice President of California Administrative Officers Association of California, Institute of Local Government Board Member, and CSAC Institute Governing Council.
- Published annual Demographic Report as part of Nevada County's budget process. The report



County Executive Office

provided insight into Nevada County's unique community, social, geographic, and demographic environment. The report was widely distributed at town hall and community meetings and used as a business recruitment tool by the Economic Resource Council (ERC).

- 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.
- Coordinated 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 2014-15:

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 2014 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's Office Budget Portal, where citizens can follow the budget process.
- Continue the Vacancy Review process instituted by the County Executive Office in November 2002 in order to evaluate countywide reorganization opportunities as they arise.
- Monitor service levels for any deficiencies in departments with major staffing reductions 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:

Implement a county-wide training program to enhance customer service and the delivery public services.

Performance Measures:

- Coordinate a county-wide training program to support employees in their jobs to provide excellent service to external and internal customers.
- 90% of County workforce will participate in two training days.
- Measure the effectiveness of the training program through department customer service surveys, focus groups, and training evaluations.



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:

- Establish a 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).
- Promote community engagement in the county by prioritizing community relationships and providing management training on community engagement.
- Conduct a Community Survey of Nevada County residents

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



County Executive Office (10103)

	12/13 <u>Actual</u>	13/14 <u>Adopted</u>	13/14 <u>Estimated</u>	14/15 <u>Proposed</u>	14/15 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
Revenues						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
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Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
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Total Expenses	1,148,397	1,193,635	1,163,532	1,186,807	1,186,807	-1%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	6.00	6.00	6.00	6.00	6.00	
2014/15 Fund Analysis:						
					Fund Balance Added (Used)	
General Fund	Fund # 0101	Revenues	Expenses			
		1,186,807	1,186,807		-	
		1,186,807	1,186,807		-	

Comments/Analysis of Differences:

Public Hearing Comments:

Adopted as proposed.



