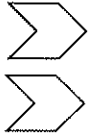


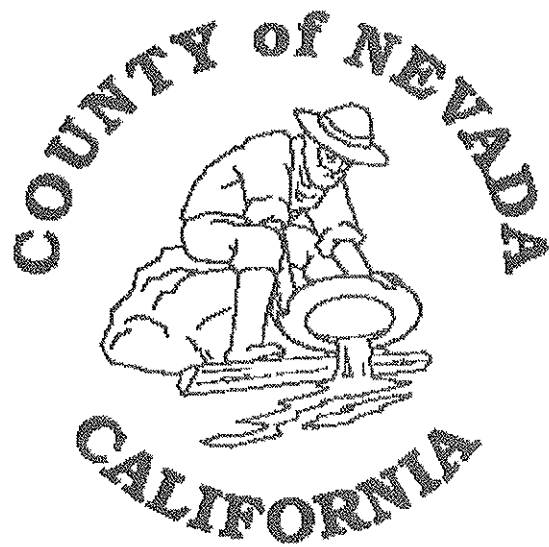
**COUNTY EXECUTIVE OFFICE**  
Richard A. Haffey, County Executive Officer



County Executive Office (10103) \$ 1,193,635

**Total** \$ 1,193,635





## County Executive Office Summary

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<b>Revenues</b>						
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	1,117,383	1,155,523	1,195,187	1,193,635	1,193,635	3.3%
<b>Total Revenues</b>	<b>1,117,383</b>	<b>1,155,523</b>	<b>1,195,187</b>	<b>1,193,635</b>	<b>1,193,635</b>	<b>3%</b>
<b>Expenses</b>						
Salaries & Benefits	997,460	1,040,783	1,083,523	1,116,866	1,116,866	7.3%
Services & Supplies	128,201	124,440	121,681	120,494	120,494	-3.2%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(8,278)	(9,700)	(10,017)	(43,725)	(43,725)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,117,383</b>	<b>1,155,523</b>	<b>1,195,187</b>	<b>1,193,635</b>	<b>1,193,635</b>	<b>3%</b>
<b>Fund Balance Added (Used)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Staffing:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
			June 30, 2013			June 30, 2014
			Projected	FY 13/14	FY 13/14	FY 13/14
			Fund Balance	Revenue	Expense	Net Change
General Fund	Fund # 0101	*	1,193,635	1,193,635	-	*
			<u>1,193,635</u>	<u>1,193,635</u>	<u>-</u>	

\* See General Fund Balance and Reserves in Section 1 for the FY 2013-14 General Fund analysis.



# County Executive Office

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## **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 and Airport oversight.

## **Major Accomplishments in 2012-13:**

- Continued to improve 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.
- Furthered organizational stability and development opportunities for County

employees by encouraging them to participate in the County's Employee Development process, and quarterly County Leadership Team meetings.

- Responded promptly to all public requests for information, provided timely articles of current public interest to local media, and enhanced content and distribution through the CEO's Friday informational memo.
- New Labor Agreement for Miscellaneous and Professional bargaining units was negotiated and adopted by the Board of Supervisors. The significant provisions of the agreement included new lower tier of retirement of 2%@60 for new hires and salary merit increases were suspended for two years.
- Nevada County was the first County in California State Association of Counties (CSAC) history where all five sitting Board members received their credential from CSAC Institute for Excellence in County Government. Nevada County also led the State in having the most Executive Staff credentialed as well.
- County Executive Officer held state leadership role serving as the 2nd Vice President of California Administrative Officers Association of California.
- Engaged the County's legislative advocate to review regulations and meet with California State Housing and Community Development (HCD) to resolve challenges with community loan and to expedite State funding for local non-profit to proceed with renovations of a needed homeless shelter.
- Successfully negotiated a Memorandum of Understanding (MOU) between the County of Nevada and the Nevada County Superior Court to define and formalize respective and mutual responsibilities relating to the Nevada County Probation Department including the selection, appointment, supervision and evaluation of the Chief Probation Office.
- Created and published the first 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 and used as a business



## County Executive Office

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recruitment tool by the Economic Resource Council (ERC).

- Implemented 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.
- County Executive Office joined the Beale Military Liaison committee and was a selected participant in the 2013 Honorary Commander program to establish solid, mutually beneficial relationship between Beale Air Force Base and Nevada County.
- Established the 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.
- Hosted a joint County City meeting to coordinate advocacy efforts around legislative priorities.
- Took advantage of current opportunities in the real estate market by purchasing two buildings in Nevada City to house Probation and District Attorney Offices. The purchase will result in estimated general fund savings of \$200,000 per year over twenty years, and will significantly improve the District Attorney space by adding square footage and more efficient design for operations and storage.
- Ensured ongoing communication to the Board of Supervisors and Nevada County staff and citizens by providing quarterly budget presentations, Friday memo fiscal highlights, and Budget Portal information.

### Objectives & Performance Measures for 2013-14:

#### Objective:

Conduct high level budget analysis which would result in 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:

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).
- 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.
- Promote community engagement in the county by prioritizing community relationships and providing management training on community engagement.



# County Executive Office

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**Objective:**

Expand new opportunities for improving service delivery and quality of life for Nevada County residents through local government cooperation across city/town, county, and state lines.

**Performance Measures:**

- Hold regular meetings with other jurisdictions to identify areas of collaboration which may include opportunities to improve services, lower costs, and improve economic competitiveness.
- Implement a structured way to evaluate collaboration opportunities, track outcomes and report back results to the public.

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



# County Executive Office (10103)

	<u>11/12</u> <u>Actual</u>	<u>12/13</u> <u>Adopted</u>	<u>12/13</u> <u>Estimated</u>	<u>13/14</u> <u>Proposed</u>	<u>13/14</u> <u>Adopted</u>	<u>% Change</u> <u>From Prior</u> <u>Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
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<b>Fund Balance Added (Used)</b>	-	-	-	-	-	
<b>Staffing:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>2013/14 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	1,193,635	1,193,635		-	
		<u>1,193,635</u>	<u>1,193,635</u>		<u>-</u>	

**Comments/Analysis of Differences:**

**Public Hearing Comments:**

Adopted as proposed.



