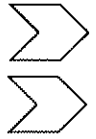


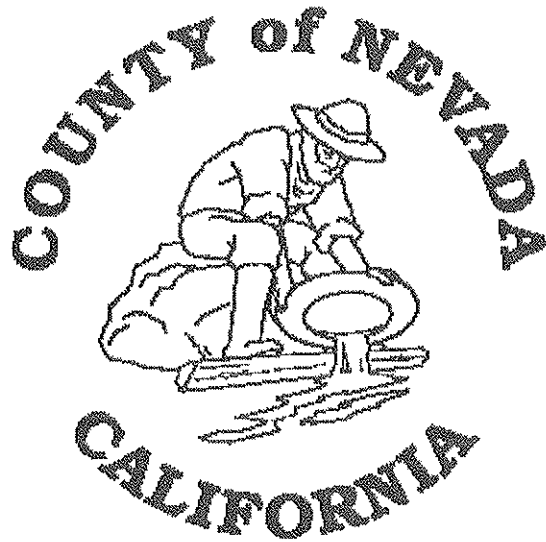
**COUNTY EXECUTIVE OFFICE**  
Richard A. Haffey, County Executive Officer



County Executive Office (10103) \$ 1,155,523

**Total** \$ 1,155,523





## County Executive Office Summary

	10/11 <u>Actual</u>	11/12 <u>Adopted</u>	11/12 <u>Estimated</u>	12/13 <u>Proposed</u>	12/13 <u>Adopted</u>	% Change From Prior <u>Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	246	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,111,599	1,131,929	904,346	1,155,523	1,155,523	2.1%
<b>Total Revenues</b>	<b>1,111,845</b>	<b>1,131,929</b>	<b>904,346</b>	<b>1,155,523</b>	<b>1,155,523</b>	<b>2%</b>
<b>Expenses</b>						
Salaries & Benefits	996,090	1,017,725	811,880	1,040,783	1,040,783	2.3%
Services & Supplies	122,966	122,204	100,744	124,440	124,440	1.8%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(7,211)	(8,000)	(8,278)	(9,700)	(9,700)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,111,845</b>	<b>1,131,929</b>	<b>904,346</b>	<b>1,155,523</b>	<b>1,155,523</b>	<b>2%</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, 2012	FY 12/13	FY 12/13	FY 12/13	June 30, 2013	
	Projected	Revenue	Expense	Net Change	Projected	
	Fund Balance				Fund Balance	
General Fund	Fund # 0101	*	1,155,523	1,155,523	-	*
			<b>1,155,523</b>	<b>1,155,523</b>	<b>-</b>	

\* See General Fund Balance and Reserves in Section 1 for the FY 2012-13 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 2011-12:

- Continued to improve the County's legislative influence by continuing legislative advocacy services in Sacramento and Washington, D.C.
- 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 and provided timely articles of current public interest to local media.
- Assisted with negotiating a 20-year comprehensive Solid Waste Franchise Agreement with Waste Management to provide all services from curbside to disposal at a reduced customer cost for pick-up of 3.64% and increased county franchise revenues by \$900,000 annually.
- Refunded the County's Facilities Certificate of Participation (COP) bonds resulting in saving approximately \$50,000 in interest annually for the remainder of the bond life.

## Objectives & Performance Measures for 2012-13:

### Objective:

Sustain core county services in the downturned economy.

### 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.



## County Executive Office

- 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:

Address capital facility needs by continuing capital facilities' planning, design, construction, acquisition and financing for capital improvements and take advantage of current opportunities in the real estate market.

### Performance Measures:

- Facilitate and administer the financing of capital improvements for the purchase or construction of County facilities by evaluating funding options and revenue sources as acquisition opportunities arise, with a specific focus of moving County operations out of leased spaces.
- Create a Master Plan to facilitate the construction of a new Public Works Corporation Yard Facility.
- Explore options of relocating or reconfiguring the County Transfer Station to enhance services and mitigate traffic, noise and dust concerns.

### Objective:

Engage, educate and create interest in the community regarding the operations, challenges and opportunities of local government.

### Performance Measures:

- Continue and expand participation in the Nevada County Community Leadership Institute (NCCLI).
- Foster citizen involvement with an emphasis on civility.
- Continue to work to improve relations with the media through continued frequent contact and quick response to the media and providing timely media articles during the year.
- 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.
- Improve the integrity, availability and timeliness in sharing of information across functional areas utilizing County technology already in place.

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

### Objective:

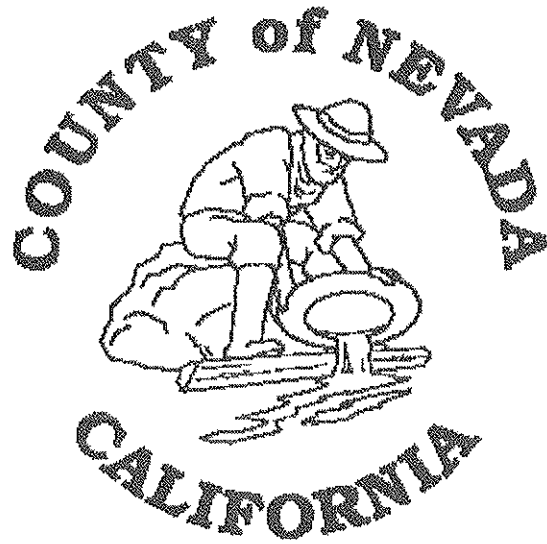
Expand opportunities to coordinate and collaborate with other local and regional governments with the goal of reducing costs, streamlining interactions with residents, and providing better services.

### Performance Measures:

- Hold regular meetings with other jurisdictions to identify areas of collaboration.
- Continue and expand regional meetings with small rural counties.
- Partner with Cities to seek new ways to reduce costs and save resources by merging various duplicative functions.
- 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>10/11 Actual</u>	<u>11/12 Adopted</u>	<u>11/12 Estimated</u>	<u>12/13 Proposed</u>	<u>12/13 Adopted</u>	<u>% Change From Prior Adopted</u>
<b>Revenues</b>						
Taxes	-	-	-	-	-	NA
Licenses, Permits & Franchises	-	-	-	-	-	NA
Fines, Forfeitures, & Penalties	-	-	-	-	-	NA
Use of Money & Property	246	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,111,599	1,131,929	904,346	1,155,523	1,155,523	2.1%
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Interfund Activity	(7,211)	(8,000)	(8,278)	(9,700)	(9,700)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,111,845</b>	<b>1,131,929</b>	<b>904,346</b>	<b>1,155,523</b>	<b>1,155,523</b>	<b>2%</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>	
<b>2012/13 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	1,155,523	1,155,523		-	
		<b>1,155,523</b>	<b>1,155,523</b>		<b>-</b>	

**Comments/Analysis of Differences:**

**Public Hearing Comments:**

Adopted as proposed.



