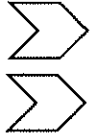


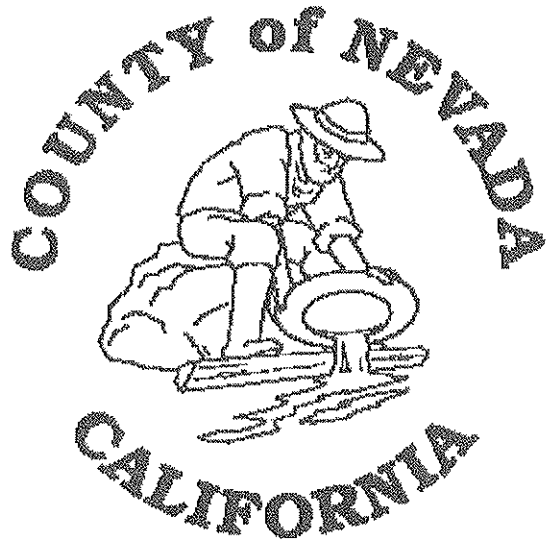
**COUNTY EXECUTIVE OFFICE**  
Richard A. Haffey, County Executive Officer



County Executive Office (10103) \$ 1,131,929

**Total** \$ 1,131,929





## County Executive Office Summary

	<u>09/10</u> <u>Actual</u>	<u>10/11</u> <u>Adopted</u>	<u>10/11</u> <u>Estimated</u>	<u>11/12</u> <u>Proposed</u>	<u>11/12</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	1,346,792	1,267,834	1,111,486	1,131,929	1,131,929	-10.7%
<b>Total Revenues</b>	<b>1,346,792</b>	<b>1,267,834</b>	<b>1,111,486</b>	<b>1,131,929</b>	<b>1,131,929</b>	<b>-11%</b>
<b>Expenses</b>						
Salaries & Benefits	1,218,711	1,157,671	990,644	1,017,725	1,017,725	-12.1%
Services & Supplies	137,668	118,163	128,053	122,204	122,204	3.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(9,587)	(8,000)	(7,211)	(8,000)	(8,000)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,346,792</b>	<b>1,267,834</b>	<b>1,111,486</b>	<b>1,131,929</b>	<b>1,131,929</b>	<b>-11%</b>
<b>Fund Balance Added (Used)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Staffing:</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

		June 30, 2011 Projected Fund Balance	FY 11/12 Revenue	FY 11/12 Expense	FY 11/12 Net Change	June 30, 2012 Projected Fund Balance
General Fund	Fund #0101	*	1,131,929	1,131,929	-	*
		<b>1,131,929</b>		<b>1,131,929</b>	<b>-</b>	

\* See General Fund Balance and Reserves in Section 1 for the FY 2011-12 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, ensuring Board established goals and priorities are met. Staff develops and administers 18 budget units, and acts as liaison to a variety of standing and adhoc 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 and Task Forces as well as external customers and partners, such as the Citizens of Nevada County, City of Grass Valley, 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 document; department fiscal monitoring, education, training and budget preparation assistance; risk management and Airport oversight.

## Major Accomplishments in 2010-11:

- Finalized modified labor agreements with Deputy Sheriff's Association, Sheriff's Management Association, Attorney Association, Management Association, and Probation Peace Officers' Association unions to extend contracts that include raise deferrals, implementation of second tier retirement formulas and pension cost sharing in order to mitigate FY 11/12 budget impacts.

- Continued to improve our legislative influence by continuing legislative advocacy services in Sacramento and in Washington, D.C.
- Provided operational stability for the County by continuing the Vacancy Review process which looks at reorganization opportunities through staffing adjustments as workloads and funding changes.
- Gained efficiencies by recombining the Transportation and Sanitation departments under a single department after transfer station services were assigned to a private contractor.
- Contracted out the specialized services of the transfer station, animal shelter and Doris Foley Historical Library to independent service providers.
- Initiated the planning process to move Child Support Services, at the expiration in June 2011 of their current lease, into underutilized space in the Eric Rood Administration Center, reducing the County's total building and rental expense.
- Assisted the Board's economic development efforts by guiding and coordinating the countywide marketing plan, website and logo design with limited resources and a reduced work force.
- Furthered organizational stability and development opportunities for County employees by encouraging them to participate in the County's Employee Development processes, and quarterly county Leadership Team meetings.
- Responded promptly to all requests for information and provided timely articles of current public interest to local media.

## Objectives & Performance Measures for 2011-12:

### Objective:

Sustain 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, through fiscal updates published in the weekly Friday memo and through the CEO Office Budget portal where citizens can follow the budget process.



## County Executive Office

---

- Continue the Vacancy Review process instituted by the CEO 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 recommend 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.
- Effectively communicate Nevada County-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.

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

### 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 in the areas of Public Works, Child Support and the Health & Human Services Agency.
- Continue the process for re-use of the decommissioned HEW site and as the next steps, obtain and evaluate the final development plan for the site and negotiate the sale of property.
- Continue to facilitate and administer the process for remodeling and the subsequent move of several Departments into currently underutilized space in the Eric Rood Administration Center, through completion in FY 11/12.

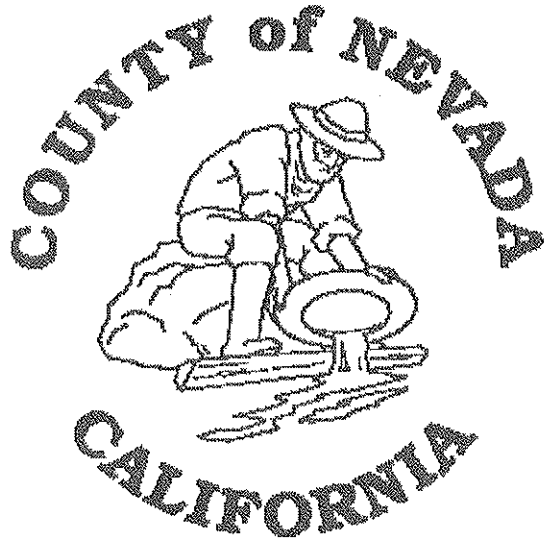
### Objective:

Improve public information and communication.

### Performance Measures:

- 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.





## County Executive Office (10103)

	09/10 <u>Actual</u>	10/11 <u>Adopted</u>	10/11 <u>Estimated</u>	11/12 <u>Proposed</u>	11/12 <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	-	-	-	-	-	NA
Federal/State Intergovernmental	-	-	-	-	-	NA
Charges for Services	-	-	-	-	-	NA
Miscellaneous Revenues	-	-	-	-	-	NA
Other Financing Sources	-	-	-	-	-	NA
General Fund Transfers	-	-	-	-	-	NA
General Fund Allocation	1,346,792	1,267,834	1,111,486	1,131,929	1,131,929	-10.7%
<b>Total Revenues</b>	<b>1,346,792</b>	<b>1,267,834</b>	<b>1,111,486</b>	<b>1,131,929</b>	<b>1,131,929</b>	<b>-11%</b>
<b>Expenses</b>						
Salaries & Benefits	1,218,711	1,157,671	990,644	1,017,725	1,017,725	-12.1%
Services & Supplies	137,668	118,163	128,053	122,204	122,204	3.4%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(9,587)	(8,000)	(7,211)	(8,000)	(8,000)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,346,792</b>	<b>1,267,834</b>	<b>1,111,486</b>	<b>1,131,929</b>	<b>1,131,929</b>	<b>-11%</b>
<b>Fund Balance Added (Used)</b>	-	-	-	-	-	
<b>Staffing:</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>2011/12 Fund Analysis:</b>						
					Fund Balance Added (Used)	
General Fund	Fund #0101	1,131,929	1,131,929	-		
		<b>1,131,929</b>	<b>1,131,929</b>	<b>-</b>		

### Comments/Analysis of Differences:

### Public Hearing Comments:

Adopted as proposed.



