

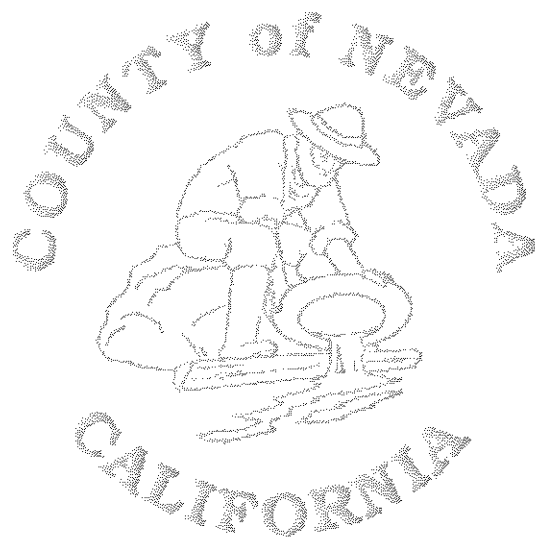
COUNTY EXECUTIVE OFFICE
Richard A. Haffey, County Executive Officer



County Executive Office (10103) \$ 1,267,834

Total \$ 1,267,834





County Executive Office Summary

	<u>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</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	1,343,918	1,340,074	1,358,083	1,267,834	1,267,834	-5.4%
Total Revenues	1,343,918	1,340,074	1,358,083	1,267,834	1,267,834	-5%
Expenses						
Salaries & Benefits	1,216,618	1,227,652	1,202,738	1,157,671	1,157,671	-5.7%
Services & Supplies	134,753	119,922	164,932	118,163	118,163	-1.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(7,453)	(7,500)	(9,587)	(8,000)	(8,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,343,918	1,340,074	1,358,083	1,267,834	1,267,834	-5%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	8.00	8.00	7.00	7.00	7.00	

		June 30, 2010 Projected Fund Balance	FY 10/11 Revenue	FY 10/11 Expense	FY 10/11 Net Change	June 30, 2011 Projected Fund Balance
General Fund	Fund #0101	*	1,267,834	1,267,834	-	*
		1,267,834		1,267,834	-	

* See General Fund Balance and Reserves in Section 1 for the FY 2010-11 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 2009-10:

- Addressed capital facility needs by analyzing sites for a corporation yard and have taken advantage of opportunities in the real estate market to obtain property for future facility goals. Capital Facilities Projects include: the NSJ Park Property - 11.28 acres and the South Hill Property - 18.94 acres. Acquired the Mountaineer Mine Property (Christ Property) - 21.70 acres and acquired the Ranch Property (Dial Property) – 10.45 acres.

- Improved our legislative influence by continuing legislative advocacy services in Sacramento and in Washington, D.C.
- Made two key appointments, the Public Health Officer and the Child Support Services Director.
- Provided operational stability for the County by continuing the Vacancy Review process to look for reorganization opportunities and by making staffing adjustments as workloads and funding declined.
- We are furthering 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.

Objectives & Performance Measures for 2010-11:

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.
- 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.



County Executive Office

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 step, seek requests for proposals for development of the site.
- Implement short term and long term goals to address jail expansion needs including as a next step, developing a shovel ready expansion project.

Objective:

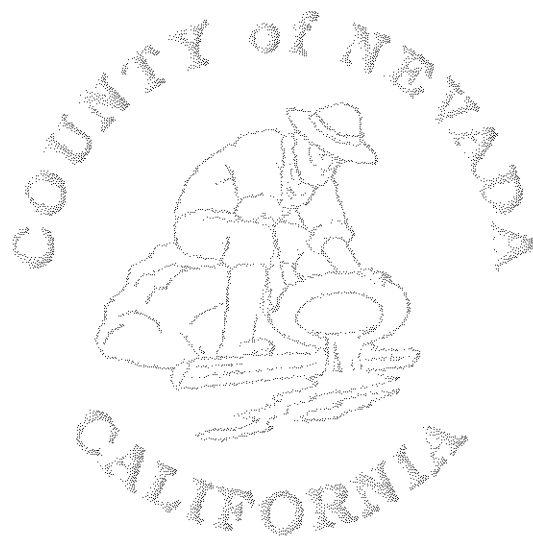
Improve public information and communication.

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 at least 15 timely media articles per year.
- 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





County Executive Office (10103)

	<u>08/09</u> <u>Actual</u>	<u>09/10</u> <u>Adopted</u>	<u>09/10</u> <u>Estimated</u>	<u>10/11</u> <u>Proposed</u>	<u>10/11</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	1,343,918	1,340,074	1,358,083	1,267,834	1,267,834	-5.4%
Total Revenues	1,343,918	1,340,074	1,358,083	1,267,834	1,267,834	-5%
Expenses						
Salaries & Benefits	1,216,618	1,227,652	1,202,738	1,157,671	1,157,671	-5.7%
Services & Supplies	134,753	119,922	164,932	118,163	118,163	-1.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(7,453)	(7,500)	(9,587)	(8,000)	(8,000)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,343,918	1,340,074	1,358,083	1,267,834	1,267,834	-5%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	8.00	8.00	7.00	7.00	7.00	
2010/11 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	1,267,834	1,267,834			
		1,267,834	1,267,834			

Comments/Analysis of Differences:

Salaries and Benefits reflect the reduction of 1 FTE for Fiscal Year 2010-11.

Public Hearing Comments:

Adopted as proposed.



