

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



County Executive Office (10103) \$ 1,340,074

**Total** \$ 1,340,074





## County Executive Office Summary

	<u>07/08</u> <u>Actual</u>	<u>08/09</u> <u>Adopted</u>	<u>08/09</u> <u>Estimated</u>	<u>09/10</u> <u>Proposed</u>	<u>09/10</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	1,277,746	1,434,939	1,367,039	1,340,074	1,340,074	-6.6%
<b>Total Revenues</b>	<b>1,277,746</b>	<b>1,434,939</b>	<b>1,367,039</b>	<b>1,340,074</b>	<b>1,340,074</b>	<b>-7%</b>
<b>Expenses</b>						
Salaries & Benefits	1,167,311	1,299,968	1,230,043	1,227,652	1,227,652	-5.6%
Services & Supplies	120,402	141,931	144,472	119,922	119,922	-15.5%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(9,967)	(6,960)	(7,476)	(7,500)	(7,500)	7.8%
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,277,746</b>	<b>1,434,939</b>	<b>1,367,039</b>	<b>1,340,074</b>	<b>1,340,074</b>	<b>-7%</b>
<b>Fund Balance Added (Used)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Staffing:</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	

	June 30, 2009 Projected Fund Balance	FY 09/10 Revenue	FY 09/10 Expense	FY 09/10 Net Change	June 30, 2010 Projected Fund Balance
General Fund	Fund #0101	*	1,340,074	1,340,074	-
			<b>1,340,074</b>	<b>1,340,074</b>	<b>-</b>

\* See General Fund Balance and Reserves in Section 1 for the FY 2009-10 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, 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 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 2008-09:**

- 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.
- Improved our legislative influence by continuing legislative advocacy services in Sacramento and by acquiring targeted advocacy services in Washington DC.
- Negotiated and transferred County Court facilities to the State of California

Administrative Office of the Courts by the September 2008 deadline.

- Provided leadership and operational stability for the County by continuing the Vacancy Review process, reducing the County workforce from 976 to less than 920. The Vacancy Review process was instituted by the CEO Office in November of 2002 in order to evaluate reorganization opportunities countywide. We also provided stability by encouraging the use of current County technology for best business practices and by encouraging County employees, through communications with Department Heads and the County Leadership Team, to participate in the County's Employee Development processes, providing advancement opportunities for the next generation of employees.

## **Objectives & Performance Measures for 2009-10:**

### **Objective:**

Sustain services in the downturned economy and continue to support the Board of Supervisors in economic development leadership countywide.

### **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 regarding workload.
- Encourage the use of current County technology and applications to develop improved business practices and create efficiencies within the County.



## County Executive Office

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- Seek alternative methods of providing services including the privatization of public services to non-profits or other providers.
- Identify economic development program components that support the Board's intent and strategies for a more vibrant economic development in Nevada County.
- Negotiate appropriate economic development contracts within budget limits consistent with Board goals.
- Facilitate private sector economic development endeavors.

### **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.
- Implement short term and long term goals to address jail expansion needs.

### **Objective:**

Improve public information and communication.

### **Performance Measures:**

- 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)

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<b>2009/10 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund # 0101	1,340,074	1,340,074			
		<b>1,340,074</b>	<b>1,340,074</b>			

### Comments/Analysis of Differences:

There was a reduction of 1.0 FTE Sr. Management Analyst position in FY 09-10.

### Public Hearing Comments:

Adopted as proposed.



