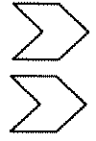


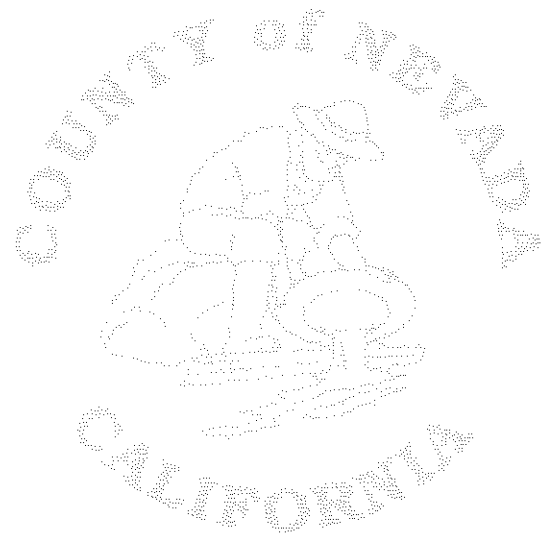
COUNTY EXECUTIVE OFFICE
Richard A. Haffey, County Executive Officer



County Executive Office (10103) \$ 1,434,939

Total \$ 1,434,939





County Executive Office Summary

	<u>06/07</u> <u>Actual</u>	<u>07/08</u> <u>Adopted</u>	<u>07/08</u> <u>Estimated</u>	<u>08/09</u> <u>Proposed</u>	<u>08/09</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	1,122,813	1,236,304	1,253,625	1,434,939	1,434,939	16.1%
Total Revenues	1,122,813	1,236,304	1,253,625	1,434,939	1,434,939	16%
Expenses						
Salaries & Benefits	1,059,511	1,061,721	1,138,270	1,299,968	1,299,968	22.4%
Services & Supplies	75,120	183,903	125,811	141,931	141,931	-22.8%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(11,819)	(9,320)	(10,456)	(6,960)	(6,960)	-25.3%
Contingency	-	-	-	-	-	NA
Total Expenses	1,122,813	1,236,304	1,253,625	1,434,939	1,434,939	16%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	9.00	9.00	9.00	9.00	9.00	

		June 30, 2008 Projected Fund Balance	FY 08/09 Revenue	FY 08/09 Expense	FY 08/09 Net Change	June 30, 2009 Projected Fund Balance
General Fund	Fund #0101	*	1,434,939	1,434,939	-	*
			1,434,939	1,434,939	-	

* See General Fund Balance and Reserves in Section 1 for the FY 2008-09 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 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 2007-08:

- Continued to address capital facility needs: facilitated and administered the leasing of a new facility for the District Attorney's Office; vacated and sealed the H.E.W. Facility saving \$40K in utility costs; began the Jail Improvement Feasibility Study.
- Procured the services of a legislative advocate in Sacramento to work on County specific legislative issues.
- Provided leadership and operational stability for the County: by continuing the Vacancy Review

process instituted by the CEO Office in November of 2002 in order to evaluate reorganization opportunities countywide; 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.

- Streamlined services and functions provided by CDA and DOTS by reorganizing these entities into a single agency, consolidating land use functions and separating Sanitation functions into its own operational entity within the Agency to accommodate increasing demands made by the Regional Water Quality Control Board.
- Completed the implementation of GASB 45 Standards for Retiree Health by completing a formal Actuarial Study, contracting with PERS to establish a Trust Account and Implementing Contribution process and received approval from the Board of Supervisors to transition to a plan for funding Retiree Health Benefits in accordance with GASB 45.
- Facilitated improved Criminal Justice System coordination and collaboration for enhanced public safety of citizens by evaluating organization and delivery of Public Defender Services, resulting in a \$100K savings in costs for Conflict Indigent Defense, and by re-establishing Mediation Services within the County.
- Continued the "Imagine This" Initiative to provide a culture where employees can readily offer ideas that are evaluated for implementation. In 2007, 95 different employees submitted 108 ideas.
- Completed the recruitment of the following key appointments: Planning Director, Sanitation Director, and Public Works Director.
- In conjunction with Human Resources, provided interest based bargaining training to County Management Team, Miscellaneous, Professional, Attorney, and Management Associations and utilized this process to successfully develop and negotiate 5-year successor labor agreements.



County Executive Office

Objectives & Performance Measures for 2008-09:

Objective:

Continue to make Customer service a top priority, through training, using focus groups and empowering employees.

Performance Measures:

- Continue to provide facilitated all-employee customer service trainings, focusing on empowering employees.

Objective:

Address capital facility needs by continuing capital facilities planning, design, construction, acquisition and financing for capital improvements to remain in compliance with State and Federal Public Safety regulations and to provide better delivery of County services to citizens.

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 Child Support, Health & Human Services Agency and Public Works needs.
- Begin the process for re-use of the decommissioned HEW site.
- Begin to implement short term and long term goals to address jail expansion needs.

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.
- Encourage the use of current County technology and applications to develop improved business

practices and create efficiencies within the County.

Objective:

Improve public information and communication.

Performance Measures:

- Continue to work to improve relations with the media through continued frequent contact and quick response.
- Effectively communicate Nevada County-specific legislative needs to Sacramento representatives and make a concerted effort to address critical legislative county issues through legislature by working closely with our advocates.
- Improve the integrity, availability and sharing of information across functional areas utilizing county technology already in place.

Objective:

Maintain a quality workforce.

Performance Measures:

- Provide competitive compensation by continuing the County's vacancy review program and maintaining our current staffing levels.
- Provide advancement opportunities through County Employee Development Plans, Succession Planning, and by providing opportunities for employees to participate in continuing education.

Objective:

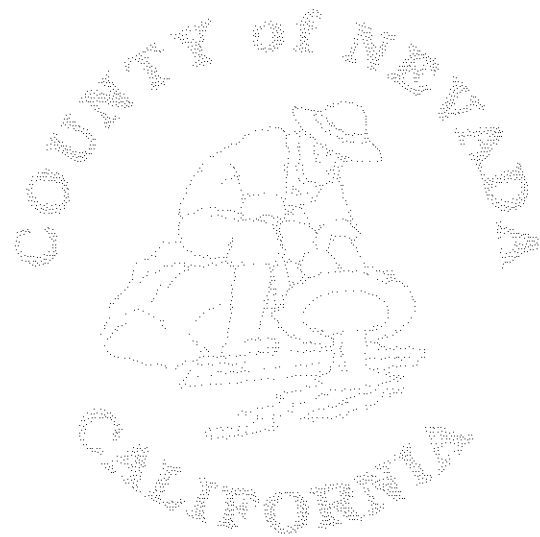
Continue to support the Board of Supervisors in economic development leadership countywide.

Performance Measures:

- Work to identify economic development program components that support the Board's intent and strategies for more vibrant economic development in Nevada County.
- Negotiate appropriate economic development contracts within budget limits consistent with Board goals.

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





County Executive Office (10103)

	<u>06/07</u>	<u>07/08</u>	<u>07/08</u>	<u>08/09</u>	<u>08/09</u>	<u>% Change</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Adopted</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
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Capital Assets	-	-	-	-	-	NA
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Interfund Activity	(11,819)	(9,320)	(10,456)	(6,960)	(6,960)	NA
Contingency	-	-	-	-	-	NA
Total Expenses	1,122,813	1,236,304	1,253,625	1,434,939	1,434,939	16%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	9.00	9.00	9.00	9.00	9.00	
2008-09 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	1,434,939	1,434,939		-	
		1,434,939	1,434,939		-	

Comments/Analysis of Differences:

Interfund Activity represents reimbursement from departments for their share of cost of the annual Department Head Meeting.

Public Hearing Comments:

Adopted as proposed.



