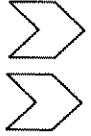
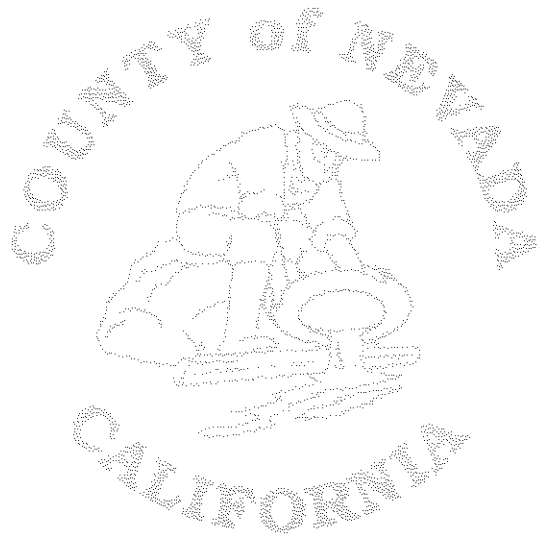


COUNTY EXECUTIVE OFFICE
Richard A. Haffey, County Executive Officer



<input type="checkbox"/> County Executive Office (10103)	1,236,304	-
Total	\$ 1,236,304	





County Executive Office Summary

	<u>05/06</u> <u>Actual</u>	<u>06/07</u> <u>Adopted</u>	<u>06/07</u> <u>Estimated</u>	<u>07/08</u> <u>Proposed</u>	<u>07/08</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	1,036,550	1,101,615	1,119,810	1,236,304	1,236,304	12.2%
Total Revenues	1,036,550	1,101,615	1,119,810	1,236,304	1,236,304	12%
Expenses						
Salaries & Benefits	977,204	1,045,630	1,055,174	1,061,721	1,061,721	1.5%
Services & Supplies	68,153	68,135	75,936	183,903	183,903	169.9%
Other Charges	-	-	-	-	-	NA
Overhead Cost Allocation (A87)	-	-	-	-	-	NA
Capital Assets	-	-	-	-	-	NA
Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(8,806)	(12,150)	(11,300)	(9,320)	(9,320)	-23.3%
Contingency	-	-	-	-	-	NA
Total Expenses	1,036,550	1,101,615	1,119,810	1,236,304	1,236,304	12%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	9.00	9.00	9.00	9.00	9.00	

	June 30, 2007 Projected Fund Balance	FY 07/08 Revenue	FY 07/08 Expense	FY 07/08 Net Change	June 30, 2008 Projected Fund Balance
General Fund	Fund #0101 *	1,236,304	1,236,304	-	*
		1,236,304	1,236,304		

* See General Fund Balance and Reserves in Section I for the FY2007-08 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 2006-07

Objective:

- Provided and improved upon the core services of leadership and fiscal stability of the County Organization by continuing the Vacancy Review process instituted by the CEO Office in November of 2002 to evaluate reorganization opportunities countywide; promote succession planning, and proactively manage multiple senior management retirements.
- Completed the recruitment of the following key appointments: Public Health Officer, Behavioral

Health Director, Environmental Health Director, Agricultural Commissioner, Emergency Services Manager.

- Provided and enhanced our critical service of analyzing and advising the Board regarding fiscal matters, providing up-to-date fiscal information, news, and presentations using a variety of communication tools, such as Friday Memos, Quarterly Budget Presentations to the Board of Supervisors and the mynevadacounty.com website.
- Addressed capital facility needs by continuing capital facilities planning, design, construction, acquisition and financing for capital improvements to provide better delivery of County services to citizens.
- Completed a needs assessment for a jail expansion, assessing the current structure for increased capacity, exploring alternative sentencing and ultimately long-term expansion.
- Initiated the historic, hazard, renovation and demolition cost analysis of the HEW facility as it stands and began the best use assessment of the site in preparation of completely decommissioning the HEW facility.
- Enhanced and improved the County's objectives and performance measures, making them more definitive and measurable by providing countywide performance measure training and individual assistance to department staff in writing and monitoring performance measures.
- Cultivated new ideas in the organization and promoted a culture where employees readily offer ideas to be evaluated for implementation by continuing the "Imagine This" Initiative instituted by the CEO Office in late January of 2006. Over 10% of employees have contributed to this Initiative, submitting over 150 ideas. Ideas that are implemented will achieve one or more of the following goals: save time; improve efficiency or effectiveness; provide a new service to citizens; increase revenue; reduce expenditures.
- Provided interest based bargaining training to the County management team, the miscellaneous, professional, district attorney/public defender association and management association representatives, and utilized the



County Executive Office

interest based bargaining process in developing and negotiating new employee contracts.

Objectives & Performance Measures for 2007-08:

Objective:

Make Customer service a top priority, with training, focus groups and empowerment of employees.

Performance Measures:

- Resources will be used to bring in a facilitator to implement this initiative.

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:

- Using the jail expansion needs assessment report, outline short and long term goals to address increased capacity needs and begin to implement those goals focusing on short term solutions and planning for long term needs.
- Evaluate best use recommendations for the HEW facility as provided for in the Best Use Assessment Report and begin the process for re-use of the HEW site.
- Complete improvements to the Board of Supervisors Chambers by December 2007.
- 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 area of the District Attorney, Child Support and the Health and Human Services Agency.

Objective:

Complete new employee agreements prior to the expiration of bargaining unit contracts.

Performance Measures:

- Utilizing the principles of Interest Based Bargaining, adopt and sign agreements with the Miscellaneous, Professional, Management Association, and District Attorney/Public Defender Association by July 1, 2007.

- Adopt and sign an agreement with the Probation Peace Officers Association by July 1, 2007.
- Adopt and sign agreements with the Sheriff's Management Association and Deputy Sheriff's Association by June 30, 2008.

Objective:

Continue to apprise the Board of Supervisors and Nevada County citizens of the County's fiscal status.

Performance Measures:

- Provide quarterly budget presentations at Board of Supervisors meetings and up-to-date fiscal news through the weekly Friday memo.
- Continue to make the budget development process available to the public by posting budget information, calendars, subcommittee notes and the final adopted budget on the County's web site at www.mynevadacounty.com.
- Provide periodic reviews and recommendations to Board members regarding County reserves.

Objective:

Continue to provide for leadership and operational stability throughout the County.

Performance Measures:

- Continue the Vacancy Review process instituted by the CEO Office in November of 2002 in order to evaluate reorganization opportunities countywide.
- Encourage the use of current County technology and applications to develop improved business practices and create efficiencies within the County.
- Encourage County employees, through communications with Department Heads and the County Leadership Team, to participate in the County's Employee Development Plan process, which provides opportunity for the next generation of employees to identify and develop core competencies required for advancement.
- Provide opportunities for employees to participate in NCCLI and the Northern California Local Government Leadership Institute through Chico State.

Objective:

Streamline services and functions provided by CDA and DOTS by structurally reorganizing these entities into a single agency by July 1, 2007 with full transition to a single agency by December 31, 2007.



County Executive Office

Performance Measures:

- Review during the budget process the reorganization plan and implement by Board approval the appropriate resolutions and ordinances for this change.
- Reorganize the land use, community development functions and make Sanitation a separate operational entity within the County framework to accommodate increasing demands made by the Regional Water Quality Control Board.
- Institute a "single point of contact" concept to manage and coordinate all aspects of each land development project to meet the Board's key objective to improve customer service.
- Formalize and extend the application of the current CDA Efficiencies Committee to all functions in the new agency.
- Complete recruitment of all key positions.

Objective:

Complete the implementation of GASB 45 Standards for Retiree Health.

Performance Measures:

- Complete formal Actuarial Study
- Contract with PERS or other provider to establish Trust Account
- Implement Contribution process

Objective:

Facilitate improved Criminal Justice System coordination and collaboration for enhanced public safety of citizens.

Performance Measures:

- Evaluate organization and delivery of Public Defender Services.
- Implement cost controls as appropriate for Conflict Indigent Defense.
- Improve coordination and collaboration with local court officials.
- Implement enhanced ability to mediate disputes.

Objective:

Effectively communicate Nevada County-specific legislative needs to Sacramento representatives.

Performance Measures:

- Procure the services of a legislative contracted advocate for Nevada County.
- Complete recruitment of a Communications /Legislative Relations Analyst to serve as the

County's Public Information Officer and Liaison between the County and the County's Legislative Advocates.

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



County Executive Office (10103)

	<u>05/06</u>	<u>06/07</u>	<u>06/07</u>	<u>07/08</u>	<u>07/08</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
Miscellaneous Revenues	-	-	-	-	-	NA
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Contingency	-	-	-	-	-	NA
Total Expenses	1,036,550	1,101,615	1,119,810	1,236,304	1,236,304	12%
Fund Balance Added (Used)	-	-	-	-	-	
Staffing:	9.00	9.00	9.00	9.00	9.00	
2007-08 Fund Analysis:						
					Fund Balance	
		Revenues	Expenses		Added (Used)	
General Fund	Fund #0101	1,236,304	1,236,304		-	
		1,236,304	1,236,304		-	

Comments/Analysis of Differences:

Subcommittee added \$100,000 for countywide legislative contract.

Public Hearing Comments:

Adopted as proposed.



