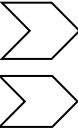


**COUNTY EXECUTIVE OFFICE**  
Richard A. Haffey, County Executive Officer



County Executive Office (10103) \$ 1,630,411

**Total** \$ 1,630,411





## County Executive Office Summary

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</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	1,315,232	1,376,387	1,483,062	1,630,411	1,630,411	18.5%																		
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Overhead Cost Allocation (A87)	-	-	-	-	-	NA																		
Capital Assets	-	-	-	-	-	NA																		
Other Financing Uses	-	-	-	-	-	NA																		
Interfund Activity	(135,016)	(47,000)	(59,484)	(54,000)	(54,000)	NA																		
Contingency	-	-	-	-	-	NA																		
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<b>Fund Balance Added (Used)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>																			
<b>Staffing:</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">June 30, 2017 Projected Fund Balance</th> <th style="text-align: center;">FY 17/18 Revenue</th> <th style="text-align: center;">FY 17/18 Expense</th> <th style="text-align: center;">FY 17/18 Net Change</th> <th style="text-align: center;">June 30, 2018 Projected Fund Balance</th> </tr> </thead> <tbody> <tr> <td>GENERAL FUND</td> <td style="text-align: center;">Fund # 0101</td> <td style="text-align: center;">*</td> <td style="text-align: right;">1,630,411</td> <td style="text-align: right;">1,630,411</td> <td style="text-align: center;">-</td> </tr> <tr> <td colspan="2"></td> <td></td> <td style="text-align: right;"><b>1,630,411</b></td> <td style="text-align: right;"><b>1,630,411</b></td> <td style="text-align: center;"><b>-</b></td> </tr> </tbody> </table>								June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance	GENERAL FUND	Fund # 0101	*	1,630,411	1,630,411	-				<b>1,630,411</b>	<b>1,630,411</b>	<b>-</b>
	June 30, 2017 Projected Fund Balance	FY 17/18 Revenue	FY 17/18 Expense	FY 17/18 Net Change	June 30, 2018 Projected Fund Balance																			
GENERAL FUND	Fund # 0101	*	1,630,411	1,630,411	-																			
			<b>1,630,411</b>	<b>1,630,411</b>	<b>-</b>																			

\* See General Fund Balance and Reserves in Section 1 for the FY 2017-18 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 and ensures that Board established goals and priorities are met. Staff develops and administers 18 budget units and acts as liaison to a variety of standing and ad hoc 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, task forces as well as external customers and partners such as: the citizens of Nevada County, City of Grass Valley, City of 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; department fiscal monitoring, education, training and budget preparation assistance; risk management oversight.

## Major Accomplishments in 2016-17:

- The Board of Supervisors, CEO's office, and departments closely followed budget policies: maintained and improved core services, implemented balanced budgets, and kept prudent reserves, with no new unsustainable positions.
- Worked successfully with Probation Peace Officer Association and Management Employee Association to achieve cost-effective, competitive compensation and benefits.
- Nevada County continues to lead the State in the number of Elected Officials and Senior

Executives who received their credential from CSAC Institute for Excellence in County Government.

- Published annual Demographic Report as part of Nevada County's budget process. The report provided insight into Nevada County's unique community, social, geographic, and demographic environment. The report was widely distributed at town hall and community meetings.
- Continued an Internship Program in the County Executive Office to support a learning experience for current and recent college graduates who are considering a career in public service.
- Continued the coordination of an active Advisory Council to the CEO. The Council consists of a cross section of selected county employees who meet monthly to review County initiatives and challenges to brainstorm solutions and bring forward ideas and recommendations to the CEO.
- Coordinated the third Citizens Academy providing opportunity for citizens to gain additional knowledge about county government, develop citizens' understanding of their role in government, and develop a pool of knowledgeable individuals to serve on future boards and commissions.
- With the 16/17 Budget, received the Government Finance Officers Association (GFOA) Distinguished Budget Award.
- Conducted an overall assessment of the County's workforce safety program, facilities, and policies and procedures.
- Supported County facilities going tobacco free.
- Expanded acting assignments to promote professional development opportunities for eighteen employees.
- Administered a County Academy for employees modeled after the successful Citizens Academy.
- Conducted quarterly Fiscal and Administrative Coordination Team meetings with department Chief Fiscal/Admin Officers to discuss/resolve countywide fiscal issues.



# County Executive Office

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## Objectives & Performance Measures for 2017-18:

### Objective:

Support the Board of Supervisors in developing policy and legislative priorities.

### Performance Measures:

- Conduct annual budget planning workshop with the Board of Supervisors to provide information and receive policy and legislative direction.
- Work with County departments to implement Board of Supervisor's policy and legislative priorities and communicate important outcomes and results.
- Develop countywide performance measures to be included in the annual Proposed Budget.

### Objective:

Advocate and promote County legislative priorities at federal, state and local levels.

### Performance Measures:

- Prepare the County's 2018 Legislative Plan.
- Provide assistance and coordination with regard to legislative advocacy efforts at state levels on issues of importance to the County.
- Hold regular meetings with other jurisdictions to identify areas of collaboration which may include opportunities to improve services, lower costs, and improve economic competitiveness.
- Effectively communicate Nevada County's specific legislative needs to Sacramento representatives and make a concerted effort to address critical County legislative issues by working closely with our advocates.

### Objective:

Conduct high level budget analysis for sustaining core county services, program efficiencies, and budgetary savings.

### Performance Measures:

- Present County fiscal status to the Board of Supervisors and Nevada County citizens at least semi-annually, and to county staff annually and as needed in department meetings; publish fiscal updates in the weekly Friday Memo and through the County Executive Office Budget Portal, where citizens can follow the budget process.
- Continue the Vacancy Review process instituted by the County Executive Office in November

2002 to evaluate countywide reorganization opportunities as they arise.

- Monitor service levels for any deficiencies in departments with major staffing reductions or reorganizations, through regular communications with departments and recommended 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.
- Attract and retain Senior Executives for critical leadership positions in the County.
- Attract, develop, and retain key fiscal staff for succession planning and consistency across operations.

### Objective:

Develop and train staff to have a broader knowledge of and perspective of Countywide budgets and finance.

### Performance Measures:

- Conduct at least two Fiscal and Administration Collaboration Team meetings and streamline at least two fiscal/budget processes through this team's activities.
- Train and develop at least two county staff in the interim analyst program.
- Develop a training program through the Employee University specifically on County finance.

### Objective:

Promote citizen engagement by educating and creating interest in the community regarding the operations, challenges and opportunities of local government.

### Performance Measures:

- Distribute CEO's Friday informational memo on county current events weekly to twenty six news and social media outlets.
- Coordinate an annual Citizens Academy to provide citizens the opportunity to gain additional knowledge about county government with the specific goal of improving citizens' understanding of county operations, developing



# County Executive Office

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citizens' understanding of their role in government, developing a pool of knowledgeable individuals to serve on future boards and commissions.

- Continue and expand participation in the Nevada County Community Leadership Institute (NCCLI).
- Enhance social media presence by being proactive in posting County projects, services and initiatives that may impact or support the community.

## **Objective:**

Support employee and organizational development within the County of Nevada to develop a highly efficient organization.

## **Performance Measures:**

- Continue to administer a Leadership and Management training series for Senior Executives.
- Expand acting assignments to promote professional development opportunities for employees.
- Maximize the utilization of volunteers and interns to support Department projects.
- Continue to administer a County Academy for employees modeled after the successful Citizens Academy.
- Continue to promote the tuition reimbursement to boost employee engagement and grow County of Nevada talent.

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



# County Executive Office (10103)

	<u>15/16</u> <u>Actual</u>	<u>16/17</u> <u>Adopted</u>	<u>16/17</u> <u>Estimated</u>	<u>17/18</u> <u>Proposed</u>	<u>17/18</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
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General Fund Transfers	-	-	-	-	-	NA
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<b>Total Revenues</b>	<b>1,315,232</b>	<b>1,376,387</b>	<b>1,483,062</b>	<b>1,630,411</b>	<b>1,630,411</b>	<b>18%</b>
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Salaries & Benefits	1,235,205	1,281,168	1,372,747	1,498,784	1,498,784	17.0%
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Other Financing Uses	-	-	-	-	-	NA
Interfund Activity	(135,016)	(47,000)	(59,484)	(54,000)	(54,000)	NA
Contingency	-	-	-	-	-	NA
<b>Total Expenses</b>	<b>1,315,232</b>	<b>1,376,387</b>	<b>1,483,062</b>	<b>1,630,411</b>	<b>1,630,411</b>	<b>18%</b>
<b>Fund Balance Added (Used)</b>	-	-	-	-	-	
<b>Staffing:</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>2017/18 Fund Analysis:</b>						
					Fund Balance	
		Revenues	Expenses	Added (Used)		
GENERAL FUND	Fund # 0101	1,630,411	1,630,411	-		
		<b>1,630,411</b>	<b>1,630,411</b>	<b>-</b>		

**Comments/Analysis of Differences:**

**Public Hearing Comments:**

Adopted as proposed.



