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NEVADA COUNTY BOARD OF SUPERVISORS
Board Agenda Memo

MEETING DATE: March 24, 2026

TO: Board of Supervisors

FROM: Alison Lehman, CEO

SUBJECT: 2026 Priority Objective Charters

RECOMMENDATION:

Accept the Presentation.

FUNDING:

Content of this Staff Report relates to the Nevada County Priority Objective assignment of the General Fund. Expenditures will be further planned through the FY 26/27 county budget process and there is no immediate funding impact.

BACKGROUND:

At the Board of Supervisors' January 2026 workshop the 2025 Priority Objectives were reviewed and changes discussed. The Supervisors provided staff direction to update the objectives with 2026 initiatives and align activities with the Fiscal Year Budget process. Changes from 2025 priorities include a new priority objective for Arts & Tourism, a consolidation of Broadband into Economic Development, and a name change to Recreation Economy. These annual objectives provide staff with Board direction for budget development and execution of programs that address challenges faced by the community.

The Board objectives for 2026 include:

- Fiscal Stability / Core Services
- Emergency Preparedness
- Economic Development
- Climate Resilience
- Housing
- Homelessness
- Recreation Economy

- Arts & Tourism

Attached to this memo are Project Charters for each of these objectives which serve as guiding documents to include project justification, scope, identify workgroup members and key partners, document high level requirements and risks, outline a communications plan, the workplan, and include a summary budget needed in the next year. As in previous years, progress for each Objective will be captured in our ClearPoint software and biannual updates provided to the Board.

The last day of the January Board Workshop included a discussion of Priority Objectives and interests that had potential need for additional resources for staffing, consultant services, and capital improvements, among other costs. The same workshop presented an overview and outlook of the County's fiscal picture which identified several known risks and opportunities putting pressure on available resources in both the current and future fiscal years. County staff are currently preparing budget proposals for FY 26/27 with this information in mind and are identifying areas that could be negatively impacted by State and Federal budget challenges as well as those which require additional general fund dollars.

Due to several known risks with uncertain outcomes at this time, staff is recommending the Board review these Charter documents for proposed activities as well as their proposed budgetary needs but defer action on budget allocation to the FY 26/27 budget process. That will allow more time to determine which threats materialize, how they change, and how the additional resource requests fit into the overall County budget proposal.

Item Initiated by: Erin Mettler, Deputy County Executive Officer

Approved by: Alison Lehman, County Executive Officer