

Before the Board Of Supervisors County of Placer, State of California

In the matter of: An ordinance amending the un-codified
Allocation of Positions to Departments Ordinance for
Fiscal Year 2011-12

Ordinance No.: _____

First Reading: September 27, 2011

The following Ordinance was duly passed by the Board of Supervisors of the County of Placer at a regular meeting held _____, by the following vote on roll call:

Ayes:

Noes:

Absent:

Signed and approved by me after its passage.

Chairman, Board of Supervisors

Attest:
Clerk of said Board

**THE BOARD OF SUPERVISORS OF THE COUNTY OF PLACER, STATE OF CALIFORNIA, DOES
HEREBY ORDAIN AS FOLLOWS:**

Section 1. That this ordinance amendment is adopted as an un-codified ordinance.

Section 2. That this ordinance shall be effective the first day of the pay period 30 days following final passage.

Section 3. That the un-codified Allocation of Positions to Departments Ordinance is deleted in its entirety and replaced with the attached Allocation of Positions to Departments Ordinance in Appendix 1 and Appendix 2 as follows:

145

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

The classification and number of positions of employees authorized in the various departments of the County shall be as provided in the following sections of this appendix (Appendix 1).

The Personnel Director may, if requested by the appointing authority, allow any position listed in this chapter to be filled by a lower classification in the same or related series. The compensation of the appointee shall be appropriate to the job classification for which the appointment is made.

DEPARTMENT AND CLASSIFICATION

NUMBER OF POSITIONS

ADMINISTRATIVE SERVICES

(a) Administrative Services

<u>Account Clerk - Entry/Journey</u>	<u>5</u>
<u>Accountant Auditor I/II</u>	<u>1</u>
<u>Accounting Technician</u>	<u>2</u>
<u>Administrative & Fiscal Operations Manager</u>	<u>1</u>
<u>Administrative Clerk - Entry/Journey</u>	<u>3</u>
<u>Administrative Clerk - Senior</u>	<u>2</u>
<u>Administrative Services Officer - Senior</u>	<u>1</u>
<u>Assistant Director of Administrative Services</u>	<u>1</u>
<u>Buyer I/II</u>	<u>5</u>
<u>Buyer - Senior</u>	<u>2</u>
<u>Collection Agent I/II</u>	<u>7</u>
<u>Collection Agent - Senior</u>	<u>1</u>
<u>Deputy Director of Information Technology</u>	<u>1</u>
<u>Director of Administrative Services</u>	<u>1</u>
<u>Executive Secretary</u>	<u>1</u>
<u>Information Technology Analyst I/II</u>	<u>14</u>
<u>Information Technology Analyst - Senior</u>	<u>4</u>
<u>Information Technology Manager</u>	<u>3</u>
<u>Information Technology Supervisor</u>	<u>4</u>
<u>Information Technology Technician I/II</u>	<u>4</u>
<u>Purchasing Manager</u>	<u>1</u>
<u>Revenue Services Manager</u>	<u>1</u>
<u>Technology Solutions Analyst I/II</u>	<u>1</u>
<u>Technology Solutions Analyst - Senior</u>	<u>4</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

(b) Central Services

<u>Accounting Technician</u>	1	
<u>Central Services Manager</u>	1	
<u>Central Services Technician</u>	4	
<u>Central Services Technician - Senior</u>	1	
<u>Central Services Worker</u>	2	
<u>Records Coordinator</u>	1	
		<u>10</u>

(c) Telecommunication Services

<u>Administrative Technician</u>	1	
<u>Information Technology Analyst I/II</u>	11	
<u>Information Technology Analyst - Senior</u>	3	
<u>Information Technology Manager</u>	1	
<u>Information Technology Supervisor</u>	2	
<u>Information Technology Technician I/II</u>	1	
<u>Telecommunications Technician I/II</u>	1	
		<u>20</u>

TOTAL - ADMINISTRATIVE SERVICES**100****AGRICULTURAL COMM./SEALER OF WEIGHTS & MEASURES****Agriculture**

<u>Administrative Clerk - Entry/Journey</u>	1	
<u>Administrative Secretary</u>	1	
<u>Agricultural Commissioner/Sealer</u>	1	
<u>Agricultural Standards Inspector - Senior</u>	7	
<u>Deputy Agricultural Commissioner/Sealer</u>	1	
<u>Wildlife Specialist</u>	3	
		<u>14</u>

TOTAL - AGRICULTURAL COMM./SEALER OF WEIGHTS. & MEAS.**14****ASSESSOR**

<u>Administrative Clerk - Entry/Journey</u>	9	
<u>Administrative Clerk - Senior</u>	5	
<u>Administrative Services Officer - Senior</u>	1	
<u>Administrative Technician</u>	2	
<u>Appraisal Technician</u>	17	

147

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Appraiser - Assistant/Associate</u>	<u>14</u>
<u>Appraiser - Senior</u>	<u>8</u>
<u>Appraiser - Supervising</u>	<u>1</u>
<u>Assessment Manager</u>	<u>1</u>
<u>Assessment Supervisor</u>	<u>4</u>
<u>Assessor - Map Supervisor</u>	<u>1</u>
<u>Assistant Assessor</u>	<u>1</u>
<u>Auditor - Appraiser - Assistant/Associate</u>	<u>2</u>
<u>Auditor-Appraiser - Managing</u>	<u>1</u>
<u>Auditor-Appraiser - Senior</u>	<u>2</u>
<u>Cadastral Technician I/II</u>	<u>3</u>
<u>Cadastral Technician - Senior</u>	<u>1</u>
<u>Chief Appraiser</u>	<u>3</u>
<u>Executive Secretary</u>	<u>1</u>
<u>Geographic Information System Technician I/II</u>	<u>1</u>
<u>Information Technology Supervisor</u>	<u>1</u>
<u>Information Technology Technician I/II</u>	<u>1</u>
<u>Managing Appraiser</u>	<u>3</u>
<u>Technology Solutions Analyst - Senior</u>	<u>2</u>

85

TOTAL - ASSESSOR

85

AUDITOR

Auditor

<u>Account Clerk - Entry/Journey</u>	<u>6</u>
<u>Account Clerk - Senior</u>	<u>3</u>
<u>Accountant Auditor I/II</u>	<u>11</u>
<u>Accountant Auditor - Senior</u>	<u>4</u>
<u>Accounting Technician</u>	<u>7</u>
<u>Administrative & Fiscal Operations Manager</u>	<u>1</u>
<u>Administrative Clerk - Entry/Journey</u>	<u>1</u>
<u>Assistant Auditor/Controller</u>	<u>1</u>
<u>Auditor - Controller</u>	<u>1</u>
<u>Executive Secretary</u>	<u>1</u>
<u>Managing Accountant - Auditor</u>	<u>4</u>
<u>Technology Solutions Analyst I/II</u>	<u>1</u>
<u>Technology Solutions Analyst -Senior</u>	<u>2</u>

43

148

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

TOTAL - AUDITOR

43

CHILD SUPPORT SERVICES

Child Support Services

<u>Account Clerk - Entry/Journey</u>	4
<u>Account Clerk - Senior</u>	3
<u>Accounting Technician</u>	1
<u>Administrative Clerk - Entry/Journey</u>	7
<u>Administrative Clerk - Senior</u>	1
<u>Administrative Services Officer - Senior</u>	1
<u>Administrative Technician</u>	2
<u>Assistant Director of Child Support Services</u>	1
<u>Child Support Attorney I/II/III/IV</u>	2
<u>Child Support Attorney - Senior</u>	1
<u>Child Support Attorney - Supervising</u>	1
<u>Child Support Program Manager</u>	1
<u>Child Support Specialist I/II</u>	26
<u>Child Support Specialist - Senior</u>	3
<u>Child Support Supervisor</u>	3
<u>Director of Child Support Services</u>	1
<u>Executive Secretary</u>	1
<u>Paralegal I/II</u>	3
<u>Staff Services Analyst I/II</u>	2
<u>Technology Solutions Analyst - Senior</u>	1

65

TOTAL - CHILD SUPPORT SERVICES

65

COMMUNITY DEVELOPMENT/RESOURCE AGENCY

(a) Administration

<u>Account Clerk Entry/Journey</u>	1
<u>Accountant Auditor I/II</u>	1
<u>Accounting Technician</u>	1
<u>Administrative and Fiscal Operations Manager</u>	1
<u>Administrative Clerk-Entry/Journey</u>	2
<u>Administrative Secretary</u>	1
<u>Administrative Services Officer</u>	1

149

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Administrative Technician</u>	<u>1</u>
<u>Assistant Director of CDRA</u>	<u>1</u>
<u>Community Development/Resource Agency Director</u>	<u>1</u>
<u>Community Development Technician - Assistant/Associate</u>	<u>7</u>
<u>Community Development Technician - Senior</u>	<u>4</u>
<u>Community Development Technician - Senior (Part Time)</u>	<u>1</u>
<u>Community Development Technician - Supervising</u>	<u>1</u>
<u>Counter Services Manager</u>	<u>1</u>
<u>Environmental Coordinator</u>	<u>1</u>
<u>Executive Secretary</u>	<u>1</u>
<u>Geographic Information Systems Analyst I/II</u>	<u>2</u>
<u>Geographic Information Systems Technician I/II</u>	<u>1</u>
<u>Geographic Systems Technician - Senior</u>	<u>1</u>
<u>Information Technology Supervisor</u>	<u>1</u>
<u>Principal Planner</u>	<u>1</u>
<u>Secretary - Entry/Journey</u>	<u>1</u>
<u>Staff Services Analyst I/II</u>	<u>1</u>
<u>Technology Solutions Analyst I/II</u>	<u>1</u>
<u>Technology Solutions Analyst - Senior</u>	<u>2</u>

38

(b) Building Inspection

<u>Administrative Clerk - Entry/Journey</u>	<u>3</u>
<u>Assistant Chief Building Official</u>	<u>1</u>
<u>Building Division Manager</u>	<u>1</u>
<u>Building Inspector I/II</u>	<u>18</u>
<u>Building Inspector - Senior</u>	<u>5</u>
<u>Building Inspector - Supervising</u>	<u>2</u>
<u>Chief Building Official</u>	<u>1</u>
<u>Code Enforcement Officer I/II</u>	<u>3</u>
<u>Code Enforcement Officer - Supervising</u>	<u>1</u>
<u>Community Development Technician - Assistant/Associate</u>	<u>2</u>
<u>Community Development Technician - Senior</u>	<u>1</u>
<u>Executive Secretary *</u>	<u>1</u>

39

* Position allocation to be reviewed upon vacancy

ALLOCATION OF POSITIONS TO DEPARTMENTS**FY 2011-12****(c) Engineering and Surveying**

<u>Administrative Clerk - Entry/Journey</u>	<u>1</u>	
<u>Administrative Clerk - Senior</u>	<u>1</u>	
<u>Assistant Director of Surveying and Engineering</u>	<u>1</u>	
<u>Civil Engineer - Associate</u>	<u>6</u>	
<u>Civil Engineer - Senior</u>	<u>4</u>	
<u>County Surveyor</u>	<u>1</u>	
<u>Director of Engineering and Surveying</u>	<u>1</u>	
<u>Engineer/Junior Engineer - Assistant</u>	<u>10</u>	
<u>Engineering Manager</u>	<u>2</u>	
<u>Engineering Technician I/II</u>	<u>10</u>	
<u>Executive Secretary</u>	<u>1</u>	
<u>Surveyor - Assistant</u>	<u>3</u>	
<u>Surveyor - Associate</u>	<u>4</u>	
		<u>45</u>

(d) Planning

<u>Administrative Clerk - Entry/Journey</u>	<u>2</u>	
<u>Board/Commission Clerk</u>	<u>1</u>	
<u>Board/Commission Clerk - Senior</u>	<u>2</u>	
<u>Board/Commission Clerk - Supervising</u>	<u>1</u>	
<u>Community Development Technician - Assistant/Associate</u>	<u>1</u>	
<u>Community Development Technician - Senior</u>	<u>1</u>	
<u>Deputy Director of Planning</u>	<u>2</u>	
<u>Executive Secretary*</u>	<u>1</u>	
<u>Planner - Assistant/Associate</u>	<u>8</u>	
<u>Planner - Senior</u>	<u>10</u>	
<u>Planner - Supervising</u>	<u>4</u>	
<u>Principal Planner</u>	<u>3</u>	
		<u>36</u>

* Position allocation to be reviewed upon vacancy

TOTAL - COMMUNITY DEVELOPMENT/RESOURCE AGENCY**158****COUNTY CLERK RECORDER****County Clerk/Recorder**

<u>Administrative Clerk - Entry/Journey</u>	<u>1</u>
<u>Administrative Services Officer - Senior</u>	<u>1</u>

151

ALLOCATION OF POSITIONS TO DEPARTMENTS**FY 2011-12**

<u>Administrative Technician</u>	<u>3</u>	
<u>Assistant County Clerk</u>	<u>1</u>	
<u>Assistant Registrar Recorder</u>	<u>1</u>	
<u>County Clerk - Recorder - Microfilm Supervisor</u>	<u>1</u>	
<u>Geographic Information Systems Technician I/II</u>	<u>1</u>	
<u>Executive Secretary</u>	<u>1</u>	
<u>Information Technology Supervisor</u>	<u>1</u>	
<u>Information Technology Technician I/II</u>	<u>1</u>	
<u>Information Technology Technician - Senior</u>	<u>1</u>	
<u>Recording/Elections Manager</u>	<u>2</u>	
<u>Recorder/Elections Specialist</u>	<u>1</u>	
<u>Recorder/Elections Supervisor</u>	<u>4</u>	
<u>Recorder/Elections Supervisor - Senior</u>	<u>4</u>	
<u>Recorder/Elections Technician - Entry/Journey</u>	<u>26</u>	
<u>Recorder/Elections Technician - Senior</u>	<u>11</u>	
<u>Technology Solutions Analyst I/II</u>	<u>2</u>	
<u>Technology Solutions Analyst - Senior</u>	<u>2</u>	
		<u>65</u>
<u>TOTAL - COUNTY CLERK RECORDER</u>		<u>65</u>

COUNTY COUNSEL

<u>Accountant Auditor I/II</u>	<u>1</u>	
<u>Administrative Clerk - Senior</u>	<u>1</u>	
<u>Administrative Technician</u>	<u>1</u>	
<u>Chief Deputy County Counsel</u>	<u>1</u>	
<u>County Counsel</u>	<u>1</u>	
<u>Deputy County Counsel I/II/III/IV</u>	<u>8</u>	
<u>Deputy County Counsel - Senior</u>	<u>3</u>	
<u>Deputy County Counsel - Supervising</u>	<u>3</u>	
<u>Legal Secretary - Entry/Journey</u>	<u>4</u>	
<u>Legal Secretary - Senior</u>	<u>2</u>	
<u>Secretary to the County Counsel</u>	<u>1</u>	
		<u>26</u>
<u>TOTAL - COUNTY COUNSEL</u>		<u>26</u>

COUNTY EXECUTIVE OFFICE**(a) Administration**

<u>Account Clerk Entry/Journey</u>	<u>1</u>	
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ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Accountant - Auditor I/II</u>	<u>1</u>	
<u>Accountant - Auditor Senior</u>	<u>1</u>	
<u>Accounting Technician</u>	<u>1</u>	
<u>Administrative and Fiscal Operations Manager</u>	<u>1</u>	
<u>Administrative Secretary</u>	<u>2</u>	
<u>Administrative Services Officer - Senior</u>	<u>1</u>	
<u>Administrative Technician</u>	<u>3</u>	
<u>Assistant County Executive Officer</u>	<u>1</u>	
<u>Budget Analyst</u>	<u>1</u>	
<u>County Executive Officer</u>	<u>1</u>	
<u>Executive Assistant to County Executive Officer</u>	<u>1</u>	
<u>Executive Secretary</u>	<u>2</u>	
<u>Finance & Budget Operations Manager</u>	<u>1</u>	
<u>Management Analyst I/II/Senior</u>	<u>10</u>	
<u>Principal Management Analyst</u>	<u>4</u>	
		<u>32</u>
<u>(a) CEO - Board of Supervisors</u>		
<u>Administrative Aide I/II</u>	<u>2</u>	
<u>Administrative Secretary</u>	<u>3</u>	
<u>Principal Management Analyst</u>	<u>1</u>	
<u>Supervisor</u>	<u>5</u>	
		<u>11</u>
<u>(b) CEO - Clerk of the Board</u>		
<u>Administrative Clerk - Entry/Journey</u>	<u>1</u>	
<u>Administrative Secretary</u>	<u>1</u>	
<u>Board/Commission Clerk - Senior</u>	<u>2</u>	
<u>Board/Commission Clerk - Senior (Part-Time)</u>	<u>1</u>	
<u>Board/Commission Clerk - Supervising</u>	<u>1</u>	
<u>Clerk to the Board of Supervisors</u>	<u>1</u>	
		<u>7</u>
<u>(b) Economic Development</u>		
<u>Director of Economic Development</u>	<u>1</u>	
<u>Economic Development Specialist - Senior</u>	<u>1</u>	
<u>Executive Secretary</u>	<u>1</u>	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

3**(c) Emergency Services - Community Outreach**

<u>Administrative Aide Senior</u>	1
<u>Administrative Secretary</u>	1
<u>Assistant Director of Emergency Services</u>	1
<u>Emergency Services Program Manager</u>	1
<u>Emergency Services Specialist - Senior</u>	1
<u>Executive Secretary</u>	1
<u>Management Analyst Senior</u>	1
<u>Public Information Assistant</u>	2
<u>Public Information Officer</u>	1

10**(d) Risk Management - General Liability**

<u>Administrative Technician</u>	1
<u>Assistant Risk Manager</u>	1
<u>Deputy County Executive Officer</u>	1
<u>Executive Secretary</u>	1
<u>Management Analyst I/II</u>	1
<u>Risk Management Administrator - General Liability</u>	1
<u>Risk Management Investigator</u>	1

7**(e) Risk Management - Workers Compensation**

<u>Administrative Technician</u>	2
<u>Americans with Disabilities Act/Leave Coordinator</u>	1
<u>Risk Management Administrator - Workers Compensation</u>	1
<u>Safety Officer</u>	1

5**(f) Organizational Development**

<u>Administrative Technician</u>	1
<u>Secretary Entry/Journey</u>	1
<u>Training and Organizational Development Analyst I/II</u>	1
<u>Training and Organizational Development Analyst - Senior</u>	1

4**TOTAL - COUNTY EXECUTIVE OFFICE**79

154

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

DISTRICT ATTORNEY

District Attorney

<u>Account Clerk - Senior</u>	1
<u>Administrative Clerk - Entry/Journey</u>	8
<u>Administrative Clerk - Senior</u>	2
<u>Administrative Legal Clerk - Entry/Journey</u>	4
<u>Administrative Legal Clerk - Senior</u>	3
<u>Administrative Legal Supervisor</u>	1
<u>Administrative Services Officer - Senior</u>	1
<u>Administrative Technician</u>	2
<u>Assistant District Attorney</u>	1
<u>Claims Specialist I/II</u>	2
<u>Claims Specialist - Senior</u>	1
<u>Community Service Officer I/II</u>	2
<u>Deputy District Attorney I/II/III/IV</u>	32
<u>Deputy District Attorney - Senior</u>	5
<u>Deputy District Attorney - Supervising</u>	5
<u>District Attorney</u>	1
<u>Executive Secretary</u>	1
<u>Investigative Assistant</u>	1
<u>Investigator - Chief District Attorney</u>	1
<u>Investigator - District Attorney</u>	9
<u>Investigator - Supervising</u>	1
<u>Investigator - Welfare Fraud/Child Support</u>	1
<u>Legal Secretary - Entry/Journey</u>	26
<u>Legal Secretary - Senior</u>	5
<u>Secretary - Entry/Journey</u>	1
<u>Technology Solutions Analyst I/II</u>	2
<u>Victim Witness Advocate I/II</u>	4
<u>Victim Witness Advocate - Senior</u>	1
<u>Victim Witness Supervisor</u>	1

125

TOTAL - DISTRICT ATTORNEY

125

FACILITY SERVICES

(a) Administration & Management

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Account Clerk - Entry/Journey</u>	2	
<u>Accountant Auditor I/II</u>	2	
<u>Accounting Technician</u>	1	
<u>Administrative Services Manager</u>	1	
<u>Administrative Services Officer</u>	1	
<u>Administrative Services Officer Senior</u>	1	
<u>Administrative Technician</u>	1	
<u>Assistant Director of Facility Services</u>	1	
<u>Director of Facility Services</u>	1	
<u>Executive Secretary</u>	1	
<u>Secretary - Entry/Journey</u>	1	
<u>Technology Solutions Analyst I/II</u>	1	
		<u>14</u>
<u>(b) Building Maintenance</u>		
<u>Administrative Dispatcher</u>	1	
<u>Assistant Building Maintenance Superintendent</u>	1	
<u>Building Crafts Mechanic - Senior</u>	15	
<u>Building Crafts Mechanic - Supervising</u>	4	
<u>Building Maintenance Superintendent</u>	1	
<u>Custodian I/II</u>	32	
<u>Custodian - Senior</u>	5	
<u>Custodian - Supervising</u>	5	
<u>Fire Application Technician</u>	1	
<u>Maintenance Worker / Building Crafts Mechanic</u>	10	
<u>Refrigeration & Air Conditioning Mechanic - Senior</u>	1	
<u>Storekeeper - Senior</u>	1	
		<u>77</u>
<u>(c) Capital Improvements Fund</u>		
<u>Administrative Secretary</u>	1	
<u>Architect</u>	4	
<u>Architect - Senior</u>	2	
<u>Capital Improvement Manager</u>	1	
<u>Deputy Director of Facility Services - Capital Facilities</u>	1	
<u>Engineering Technician I/II</u>	2	
<u>Project Manager I/II</u>	2	
<u>Project Manager- Senior</u>	4	
		<u>17</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

(d) DeWitt Development

<u>Administrative Technician</u>	<u>1</u>
<u>Architect</u>	<u>1</u>
<u>Project Manager I/II</u>	<u>1</u>
<u>Project Manager - Senior</u>	<u>2</u>
<u>Property Manager</u>	<u>1</u>

6**(e) Museums**

<u>Administrative Clerk - Senior</u>	<u>1</u>
<u>Exhibit Preparer</u>	<u>1</u>
<u>Museum Administrator</u>	<u>1</u>
<u>Museum Curator</u>	<u>3</u>
<u>Museum Program Manager</u>	<u>1</u>

7**(f) Parks & Grounds Maintenance**

<u>Deputy Director of Facility Services - Parks, Property & Museums</u>	<u>1</u>
<u>Maintenance Worker/Parks & Grounds Worker</u>	<u>15</u>
<u>Parks Administrator</u>	<u>1</u>
<u>Parks & Grounds Superintendent</u>	<u>1</u>
<u>Parks & Grounds Worker - Senior</u>	<u>3</u>
<u>Parks & Grounds Worker - Senior Supervising</u>	<u>2</u>
<u>Parks & Grounds Worker - Supervising</u>	<u>4</u>
<u>Planner - Assistant/Associate</u>	<u>1</u>
<u>Planner - Senior</u>	<u>1</u>
<u>Secretary - Entry/Journey</u>	<u>1</u>

30**(g) Environmental Utilities**

<u>Administrative Clerk - Senior</u>	<u>2</u>
<u>Administrative Secretary</u>	<u>1</u>
<u>Civil Engineer - Associate</u>	<u>5</u>
<u>Civil Engineer - Senior</u>	<u>3</u>
<u>Deputy Director - Environmental Engineering & Utilities</u>	<u>1</u>
<u>Engineer/Engineer Assistant/Junior</u>	<u>1</u>
<u>Engineering Technician I/II</u>	<u>4</u>
<u>Environmental Engineering Program Manager</u>	<u>2</u>
<u>Environmental Resource Specialist</u>	<u>2</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Geographic Information Systems Technician - Senior</u>	1	
<u>Laboratory Technician - Senior</u>	2	
<u>Maintenance Worker/ Utilities Service Worker</u>	16	
<u>Planner - Senior</u>	1	
<u>Project Manager - Senior</u>	1	
<u>Secretary - Entry/Journey</u>	2	
<u>Staff Services Analyst I/II</u>	1	
<u>Technology Solutions Analyst I/II</u>	1	
<u>Utility Operations Supervisor</u>	1	
<u>Utility Program Manager</u>	1	
<u>Utilities Service Worker - Senior</u>	5	
<u>Utilities Service Worker - Supervising</u>	2	
<u>Waste Disposal Site Attendant</u>	7	
<u>Waste Disposal Site Attendant - Senior</u>	1	
<u>Waste Disposal Site Supervisor</u>	1	
<u>Wastewater Laboratory Technician</u>	1	
<u>Wastewater Plant Operator Grade II/Grade III</u>	6	
<u>Wastewater Plant Operator - Supervising</u>	1	
		<u>72</u>
<u>TOTAL - FACILITY SERVICES</u>		<u>223</u>

FARM ADVISOR

<u>Administrative Clerk - Senior</u>	2	
<u>Executive Secretary</u>	1	
		<u>3</u>
<u>TOTAL - FARM ADVISOR</u>		<u>3</u>

HEALTH AND HUMAN SERVICES

(a) Health & Human Services Administration and MIS

<u>Account Clerk Entry - Journey</u>	7
<u>Account Clerk - Senior</u>	3
<u>Accountant - Auditor I/II</u>	1
<u>Accountant - Auditor - Senior</u>	1
<u>Accounting Technician</u>	1
<u>Administrative and Fiscal Operations Manager</u>	2
<u>Administrative Clerk - Entry/Journey</u>	2

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Administrative Clerk - Senior</u>	1	
<u>Administrative Secretary</u>	1	
<u>Administrative Services Officer</u>	1	
<u>Administrative Technician</u>	3	
<u>Assistant Director</u>	1	
<u>Client Services Program Manager</u>	2	
<u>Director of Administration - Health and Human Services</u>	1	
<u>Director of Health and Human Services/County Health Officer</u>	1	
<u>Executive Secretary</u>	1	
<u>Information Technology Analyst I/II</u>	3	
<u>Information Technology Manager</u>	1	
<u>Information Technology Supervisor</u>	2	
<u>Information Technology Technician I/II</u>	7	
<u>Personnel Analyst I/II</u>	2	
<u>Personnel Analyst - Senior</u>	1	
<u>Personnel Services Manager</u>	1	
<u>Project Manager Senior</u>	1	
<u>Staff Services Analyst I/II</u>	1	
<u>Staff Services Analyst - Senior</u>	1	
<u>Technology Solutions Analyst I/II</u>	10	
<u>Technology Solutions Analyst - Senior</u>	3	
		<u>62</u>
<u>(b) Housing Assistance Program</u>		
<u>Account Clerk - Senior</u>	1	
<u>Client Services Program Specialist I/II/Senior</u>	1	
<u>Client Services Program Specialist Supervising</u>	1	
		<u>3</u>
<u>(c) Domestic Animal Control</u>		
<u>Account Clerk - Senior</u>	1	
<u>Administrative Clerk - Entry/Journey</u>	2	
<u>Administrative Clerk - Senior</u>	1	
<u>Administrative Dispatcher</u>	1	
<u>Animal Care Supervisor</u>	1	
<u>Animal Control Manager</u>	1	
<u>Animal Control Officer I/II</u>	9	
<u>Animal Control Officer - Supervising</u>	1	
<u>Animal Control Officer - Supervising Senior</u>	1	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Kennel Attendant</u>	<u>6</u>	
		<u>24</u>
(d) <u>Human Services</u>		
<u>Account Clerk - Entry/Journey</u>	<u>3</u>	
<u>Account Clerk - Senior</u>	<u>1</u>	
<u>Accountant Auditor I/II</u>	<u>2</u>	
<u>Accounting Technician</u>	<u>1</u>	
<u>Administrative and Fiscal Operations Manager</u>	<u>1</u>	
<u>Administrative Clerk - Entry/Journey</u>	<u>12</u>	
<u>Administrative Clerk - Senior</u>	<u>8</u>	
<u>Administrative Secretary</u>	<u>2</u>	
<u>Administrative Supervisor</u>	<u>4</u>	
<u>Assistant Client Services Program Director</u>	<u>1</u>	
<u>Central Services Worker</u>	<u>2</u>	
<u>Client Services Counselor I/II/Senior</u>	<u>19</u>	
<u>Client Services Program Director</u>	<u>1</u>	
<u>Client Services Program Manager</u>	<u>3</u>	
<u>Client Services Program Specialist I/II/Senior</u>	<u>87</u>	
<u>Client Services Program Specialist - Supervising</u>	<u>12</u>	
<u>Client Services Program Supervisor</u>	<u>4</u>	
<u>Collection Agent I/II</u>	<u>1</u>	
<u>Collection Agent - Senior</u>	<u>1</u>	
<u>Investigative Assistant</u>	<u>1</u>	
<u>Investigator - Welfare Fraud/Child Support</u>	<u>2</u>	
<u>Investigator - Welfare Fraud - Supervising</u>	<u>1</u>	
<u>Staff Services Analyst - Senior</u>	<u>1</u>	
		<u>170</u>
(e) <u>Environmental Health</u>		
<u>Account Clerk - Senior</u>	<u>1</u>	
<u>Administrative Clerk - Entry/Journey</u>	<u>3</u>	
<u>Administrative Secretary</u>	<u>1</u>	
<u>Client Services Program Director</u>	<u>1</u>	
<u>Client Services Program Supervisor</u>	<u>1</u>	
<u>Environmental Health Specialist - Registered Assistant/Associate</u>	<u>22</u>	
<u>Environmental Health Specialist - Supervising</u>	<u>3</u>	
<u>Environmental Health Technical Specialist</u>	<u>3</u>	
<u>Environmental Health Technician I/II</u>	<u>6</u>	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Environmental Health Technician - Senior</u>	1
<u>Technology Solutions Analyst I/II</u>	1

43

(f) Community Clinics

<u>Account Clerk - Entry/Journey</u>	3
<u>Account Clerk - Senior</u>	1
<u>Accountant Auditor I/II</u>	1
<u>Administrative Clerk - Entry/Journey</u>	10
<u>Administrative Clerk - Senior</u>	1
<u>Administrative Secretary</u>	1
<u>Administrative Supervisor</u>	1
<u>Chief Physician</u>	1
<u>Client Services Program Manager</u>	1
<u>Client Services Program Specialist I/II/Senior</u>	2
<u>Community Health Aide I/II or Medical Asst</u>	3
<u>Dental Assistant I/II</u>	4
<u>Dentist</u>	3
<u>Licensed Vocational Nurse</u>	1
<u>Medical Assistant</u>	2
<u>Midlevel Practitioner I/II/Senior</u>	5
<u>Pharmacist</u>	1
<u>Pharmacy Technician</u>	1
<u>Physician I/II</u>	3
<u>Registered Nurse (Part-Time)</u>	4
<u>Registered Nurse - Supervising</u>	1

50

(g) Adult System of Care

<u>Account Clerk - Entry/Journey</u>	6
<u>Accountant Auditor I/II</u>	2
<u>Accounting Technician</u>	1
<u>Administrative Clerk - Entry/Journey</u>	15
<u>Administrative Clerk - Senior</u>	5
<u>Administrative Secretary</u>	2
<u>Administrative Supervisor</u>	1
<u>Assistant Client Services Program Director</u>	1
<u>Chief Physician</u>	1
<u>Client Services Assistant I/II</u>	10

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Client Services Counselor I/II/Senior</u>	<u>31</u>
<u>Client Services Practitioner I/II/Senior</u>	<u>38</u>
<u>Client Services Program Director</u>	<u>1</u>
<u>Client Services Program Manager</u>	<u>6</u>
<u>Client Services Program Specialist I/II/Senior</u>	<u>2</u>
<u>Client Services Program Supervisor</u>	<u>12</u>
<u>Patients Rights Advocate</u>	<u>1</u>
<u>Physician I/II</u>	<u>4</u>
<u>Psychiatric Nurse I/II</u>	<u>3</u>
<u>Psychiatric Nurse - Supervising</u>	<u>3</u>
<u>Public Administrator Assistant</u>	<u>1</u>
<u>Public Health Nurse I/II/Senior</u>	<u>1</u>
<u>Staff Services Analyst I/II</u>	<u>1</u>

148

(h) Community Health

<u>Account Clerk - Entry/Journey</u>	<u>1</u>
<u>Accountant Auditor I/II</u>	<u>1</u>
<u>Accounting Technician</u>	<u>2</u>
<u>Administrative Clerk - Entry/Journey</u>	<u>8</u>
<u>Administrative Clerk - Senior</u>	<u>3</u>
<u>Administrative Secretary</u>	<u>1</u>
<u>Administrative Supervisor</u>	<u>1</u>
<u>Administrative Technician</u>	<u>1</u>
<u>Assistant Client Services Program Director</u>	<u>1</u>
<u>Client Services Counselor I/II/Senior</u>	<u>1</u>
<u>Client Services Practitioner I/II/Senior</u>	<u>2</u>
<u>Client Services Practitioner I/II/Senior (Part Time)</u>	<u>1</u>
<u>Client Services Program Director</u>	<u>1</u>
<u>Client Services Program Manager</u>	<u>2</u>
<u>Client Services Program Specialist I/II/Senior</u>	<u>10</u>
<u>Client Services Program Supervisor</u>	<u>3</u>
<u>Health Educator</u>	<u>8</u>
<u>Laboratory Technician</u>	<u>3</u>
<u>Midlevel Practitioner I/II/Senior</u>	<u>1</u>
<u>Nutritionist I/II/Senior</u>	<u>2</u>
<u>Occupational Therapist I/II (Part Time)</u>	<u>3</u>
<u>Physical Therapist (Part Time)</u>	<u>2</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Physical Therapist - Senior (Part Time)</u>	<u>1</u>
<u>Public Health Epidemiologist</u>	<u>2</u>
<u>Public Health Laboratory Director</u>	<u>1</u>
<u>Public Health Microbiologist</u>	<u>2</u>
<u>Public Health Microbiologist - Senior</u>	<u>1</u>
<u>Public Health Nurse I/II/Senior</u>	<u>20</u>
<u>Public Health Nurse I/II/Senior (Part-Time)</u>	<u>6</u>
<u>Public Health Nurse - Supervising</u>	<u>4</u>
<u>Registered Nurse Supervising</u>	<u>1</u>
<u>Utility Review / Quality Assurance Coordinator</u>	<u>1</u>
<u>Vital Statistics Technician I/II</u>	<u>2</u>

99

(i) Children's System of Care

<u>Account Clerk - Entry/Journey</u>	<u>2</u>
<u>Account Clerk - Senior</u>	<u>1</u>
<u>Accountant Auditor I/II</u>	<u>1</u>
<u>Administrative & Fiscal Operations Manager</u>	<u>1</u>
<u>Administrative Clerk - Entry/Journey</u>	<u>18</u>
<u>Administrative Clerk - Senior</u>	<u>13</u>
<u>Administrative Secretary</u>	<u>1</u>
<u>Administrative Supervisor</u>	<u>3</u>
<u>Administrative Technician</u>	<u>1</u>
<u>Assistant Client Services Program Director</u>	<u>1</u>
<u>Client Services Assistant I/II</u>	<u>41</u>
<u>Client Services Counselor I/II/Senior</u>	<u>23</u>
<u>Client Services Practitioner I/II/Senior</u>	<u>78</u>
<u>Client Services Program Director</u>	<u>1</u>
<u>Client Services Program Manager</u>	<u>5</u>
<u>Client Services Program Specialist I/II/Senior</u>	<u>6</u>
<u>Client Services Program Specialist - Supervising</u>	<u>1</u>
<u>Client Services Program Supervisor</u>	<u>19</u>
<u>Information Technology Technician I/II</u>	<u>4</u>
<u>Physician I/II (Part-Time)</u>	<u>2</u>
<u>Psychiatric Nurse - Supervising</u>	<u>1</u>

223

163

ALLOCATION OF POSITIONS TO DEPARTMENTS**FY 2011-12****TOTAL - HEALTH & HUMAN SERVICES****822****LIBRARY****County Library**

<u>Administrative Clerk - Entry/Journey</u>	1
<u>Administrative Services Officer</u>	1
<u>Assistant Director of Library Services</u>	1
<u>Director of Library Services</u>	1
<u>Librarian I/II</u>	2
<u>Librarian - Senior (Branch Manager)</u>	4
<u>Library Assistant I/II</u>	4
<u>Library Assistant - Senior (Branch Manager)</u>	1
<u>Library Assistant - Senior (Branch Manager) (Part Time)</u>	1
<u>Library Circulation Supervisor</u>	1
<u>Library Clerk - Entry/Journey</u>	9
<u>Library Clerk - Entry/Journey (Part-Time)</u>	6
<u>Library Clerk - Senior</u>	2
<u>Library Clerk - Senior (Part -Time)</u>	5
<u>Library Literacy Specialist (Part Time)</u>	1
<u>Library Services Manager</u>	2
<u>Technology Solutions Analyst I/II</u>	1

43**TOTAL - LIBRARY****43****PERSONNEL****(a) Personnel**

<u>Administrative Clerk - Entry/Journey</u>	2
<u>Administrative Clerk - Senior</u>	6
<u>Administrative Secretary</u>	1
<u>Administrative Technician</u>	4
<u>Assistant Personnel Director</u>	1
<u>Executive Secretary</u>	1
<u>Personnel Analyst I/II</u>	3
<u>Personnel Analyst - Senior</u>	2
<u>Personnel Director</u>	1
<u>Personnel Services Manager</u>	1
<u>Technology Solutions Analyst I/II</u>	1

164

ALLOCATION OF POSITIONS TO DEPARTMENTS**FY 2011-12**

<u>Technology Solutions Analyst - Senior</u>	<u>2</u>	
		<u>25</u>
(b) <u>Employee Benefits</u>		
<u>Accounting Technician</u>	<u>1</u>	
<u>Administrative Clerk - Senior</u>	<u>2</u>	
<u>Administrative Services Officer - Senior</u>	<u>1</u>	
<u>Administrative Technician</u>	<u>2</u>	
<u>Personnel Analyst I/II</u>	<u>2</u>	
<u>Personnel Services Manager</u>	<u>1</u>	
<u>Technology Solutions Analyst I/II</u>	<u>1</u>	
		<u>10</u>
<u>TOTAL - PERSONNEL</u>		<u>35</u>

PROBATION**(a) Probation Office**

<u>Account Clerk Entry/Journey</u>	<u>1</u>
<u>Accounting Technician</u>	<u>1</u>
<u>Administrative Clerk - Entry/Journey</u>	<u>10</u>
<u>Administrative Clerk - Senior</u>	<u>6</u>
<u>Administrative Services Officer - Senior</u>	<u>1</u>
<u>Administrative Supervisor</u>	<u>1</u>
<u>Assistant Chief Probation Officer</u>	<u>1</u>
<u>Assistant Juvenile Detention Facility Superintendent</u>	<u>1</u>
<u>Chief Probation Officer</u>	<u>1</u>
<u>Deputy Probation Officer I/II - Field</u>	<u>60</u>
<u>Deputy Probation Officer I/II - Institution</u>	<u>22</u>
<u>Deputy Probation Officer - Senior - Field</u>	<u>9</u>
<u>Deputy Probation Officer - Senior - Institution</u>	<u>5</u>
<u>Deputy Probation Officer - Supervisor - Field</u>	<u>5</u>
<u>Deputy Probation Officer - Supervisor - Institution</u>	<u>5</u>
<u>Executive Secretary</u>	<u>1</u>
<u>Information Technology Technician I/II</u>	<u>1</u>
<u>Juvenile Detention Facility Superintendent</u>	<u>1</u>
<u>Probation Assistant</u>	<u>3</u>
<u>Probation Manager</u>	<u>6</u>
<u>Technology Solutions Analyst I/II</u>	<u>1</u>
<u>Technology Solutions Analyst - Senior</u>	<u>1</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

143

(b) Food Services Program

<u>Administrative Clerk - Senior</u>	1
<u>Cook</u>	9
<u>Cook - Senior</u>	1
<u>Food Services Manager</u>	1
<u>Food Services Supervisor</u>	1

13

TOTAL - PROBATION

156

PUBLIC WORKS**(a) Public Works Administration**

<u>Account Clerk - Entry/Journey</u>	2
<u>Account Clerk - Senior</u>	1
<u>Accountant Auditor - Senior</u>	1
<u>Accounting Technician</u>	1
<u>Administrative Clerk - Senior (Part-Time)</u>	1
<u>Administrative Services Officer - Senior</u>	1
<u>Director of Public Works - Road Commissioner</u>	1
<u>Executive Secretary</u>	1
<u>Information Technology Technician I/II</u>	1
<u>Staff Services Analyst I/II</u>	1
<u>Technology Solutions Analyst - Senior</u>	1

12

(b) Public Works Fleet Operations

<u>Account Clerk - Entry/Journey</u>	1
<u>Account Clerk - Senior</u>	1
<u>Administrative Technician</u>	1
<u>Assistant Fleet Services Superintendent</u>	1
<u>Automotive Mech./Master Automotive Mech.</u>	3
<u>Equipment Mechanic/Master Equipment Mechanic</u>	8
<u>Equipment Mechanic/Welder</u>	2
<u>Equipment Mechanic/Welder (Part-Time)</u>	1
<u>Equipment Service Worker I/II</u>	8
<u>Fleet Services Technician</u>	1
<u>Mechanic - Supervising</u>	3
<u>Public Works Manager</u>	1

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

31

(c) Public Works Engineering and Transportation

<u>Accounting Technician</u>	<u>1</u>
<u>Administration Clerk - Entry/Journey</u>	<u>1</u>
<u>Administrative Secretary</u>	<u>2</u>
<u>Administrative Technician</u>	<u>2</u>
<u>Assistant Director of Public Works</u>	<u>1</u>
<u>Civil Engineer - Associate</u>	<u>9</u>
<u>Civil Engineer - Senior</u>	<u>7</u>
<u>Deputy Director of Public Works</u>	<u>1</u>
<u>Engineer - Junior/Assistant</u>	<u>11</u>
<u>Engineering Technician I/II</u>	<u>4</u>
<u>Staff Services Analyst</u>	<u>1</u>
<u>Right of Way Agent</u>	<u>1</u>

41

(d) Placer County Transit

<u>Administrative Dispatcher</u>	<u>1</u>
<u>Bus Driver I/II</u>	<u>16</u>
<u>Bus Driver I/II (Part-Time)</u>	<u>3</u>
<u>Bus Driver - Senior</u>	<u>1</u>
<u>Equipment Service Worker I/II</u>	<u>1</u>
<u>Public Works Manager</u>	<u>1</u>
<u>Staff Services Analyst I/II</u>	<u>1</u>
<u>Transportation Supervisor</u>	<u>1</u>
<u>Transportation System Supervisor - Senior</u>	<u>1</u>

26

(e) Public Works Road Maintenance

<u>Accounting Technician</u>	<u>1</u>
<u>Administrative Clerk - Senior</u>	<u>1</u>
<u>Assistant Road Superintendent</u>	<u>1</u>
<u>Engineering Manager</u>	<u>1</u>
<u>Engineering Technician I/II</u>	<u>2</u>
<u>Equipment Operator - Senior</u>	<u>22</u>
<u>Maintenance Worker/Equipment Operator</u>	<u>30</u>
<u>Maintenance Worker/Traffic Sign Maintenance Worker</u>	<u>5</u>
<u>Maintenance Worker/Tree Trimmer</u>	<u>4</u>
<u>Road District Supervisor</u>	<u>7</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Road District Supervisor - Senior</u>	<u>7</u>	
<u>Traffic Sign Maintenance Worker - Senior</u>	<u>2</u>	
<u>Traffic Sign Supervisor</u>	<u>1</u>	
<u>Traffic Sign Supervisor - Senior</u>	<u>1</u>	
<u>Tree Maintenance Supervisor</u>	<u>1</u>	
<u>Tree Trimmer - Senior</u>	<u>2</u>	

88

(f) Tahoe Area Regional Transit (TART)

<u>Administrative Dispatcher</u>	<u>1</u>	
<u>Bus Driver I/II</u>	<u>10</u>	
<u>Bus Driver I/II (Part-Time)</u>	<u>6</u>	
<u>Bus Driver - Senior</u>	<u>1</u>	
<u>Transportation Supervisor</u>	<u>1</u>	

19

(g) NPDES

<u>Civil Engineer - Associate</u>	<u>1</u>	
<u>Engineering Assistant</u>	<u>1</u>	
<u>Engineering Manager</u>	<u>1</u>	
<u>Engineering Technician I/II</u>	<u>1</u>	
<u>Geographic Information Systems Technician - Senior</u>	<u>1</u>	

5

TOTAL - PUBLIC WORKS

222

SHERIFF

(a) Sheriff Protection and Prevention

<u>Administrative Legal Clerk - Senior</u>	<u>1</u>	
<u>Administrative Secretary</u>	<u>2</u>	
<u>Administrative Technician</u>	<u>1</u>	
<u>Community Service Officer I/II</u>	<u>5</u>	
<u>Deputy Sheriff Trainee/I/II</u>	<u>104</u>	
<u>Investigative Assistant</u>	<u>1</u>	
<u>Secretary - Entry/Journey</u>	<u>1</u>	
<u>Sheriff's Captain</u>	<u>2</u>	
<u>Sheriff's Lieutenant</u>	<u>5</u>	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Sheriff's Sergeant</u>	<u>18</u>	
<u>Staff Services Analyst I/II</u>	<u>1</u>	
		<u>141</u>
(b) Sheriff Administration and Support		
<u>Account Clerk - Entry/Journey</u>	<u>3</u>	
<u>Account Clerk - Senior</u>	<u>2</u>	
<u>Accountant-Auditor I/II</u>	<u>1</u>	
<u>Accountant-Auditor Senior</u>	<u>1</u>	
<u>Administrative Clerk - Senior</u>	<u>3</u>	
<u>Administrative Secretary</u>	<u>1</u>	
<u>Administrative Services Manager</u>	<u>1</u>	
<u>Administrative Services Officer - Senior</u>	<u>1</u>	
<u>Administrative Technician</u>	<u>3</u>	
<u>Assistant Sheriff</u>	<u>1</u>	
<u>Building Crafts Mechanic</u>	<u>1</u>	
<u>Building Crafts Mechanic - Senior Supervising</u>	<u>1</u>	
<u>Deputy Sheriff Trainee/I/II</u>	<u>2</u>	
<u>Equipment Service Worker I/II</u>	<u>2</u>	
<u>Executive Secretary</u>	<u>1</u>	
<u>Information Technology Analyst I/II</u>	<u>3</u>	
<u>Information Technology Supervisor</u>	<u>1</u>	
<u>Information Technology Technician I/II</u>	<u>2</u>	
<u>Public Information Specialist</u>	<u>1</u>	
<u>Sheriff-Coroner-Marshal</u>	<u>1</u>	
<u>Staff Services Analyst I/II</u>	<u>1</u>	
<u>Technology Solutions Analyst I/II</u>	<u>3</u>	
<u>Technology Solutions Analyst - Senior</u>	<u>1</u>	
<u>Undersheriff</u>	<u>1</u>	
		<u>38</u>
(c) Jail Corrections and Detention		
<u>Accounting Technician</u>	<u>2</u>	
<u>Administrative Legal Clerk - Entry/Journey</u>	<u>19</u>	
<u>Administrative Legal Clerk - Senior</u>	<u>6</u>	
<u>Administrative Secretary</u>	<u>1</u>	
<u>Correctional Officer I/II</u>	<u>73</u>	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Correctional Sergeant</u>	<u>7</u>	
<u>Correctional Support Program Manager</u>	<u>1</u>	
<u>Deputy Sheriff Trainee/I/II</u>	46	
<u>Sheriff's Captain</u>	<u>1</u>	
<u>Sheriff's Lieutenant</u>	<u>3</u>	
<u>Sheriff's Sergeant</u>	<u>5</u>	
		<u>164</u>
<u>(d) Grants</u>		
<u>Deputy Sheriff Trainee/I/II</u>	<u>10</u>	
		<u>10</u>
<u>(e) Tahoe Operations</u>		
<u>Administrative Legal Clerk - Entry/Journey</u>	<u>3</u>	
<u>Administrative Secretary</u>	<u>1</u>	
<u>Community Services Officer I/II</u>	<u>1</u>	
<u>Deputy Sheriff Trainee/I/II</u>	<u>31</u>	
<u>Equipment Services Worker I/II</u>	<u>1</u>	
<u>Evidence Technician I/II</u>	<u>1</u>	
<u>Investigative Assistant</u>	<u>1</u>	
<u>Sheriff's Captain</u>	<u>1</u>	
<u>Sheriff's Lieutenant</u>	<u>1</u>	
<u>Sheriff's Sergeant</u>	<u>8</u>	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

49

(f) Support Services

<u>Accounting Technician</u>	<u>1</u>
<u>Administrative Legal Clerk - Entry/Journey</u>	<u>9</u>
<u>Administrative Legal Clerk - Senior</u>	<u>3</u>
<u>Administrative Legal Supervisor</u>	<u>1</u>
<u>Administrative Secretary</u>	<u>1</u>
<u>Chief Deputy Coroner</u>	<u>1</u>
<u>Dispatch Services Manager</u>	<u>1</u>
<u>Dispatch Services Supervisor</u>	<u>2</u>
<u>Evidence Technician I/II</u>	<u>4</u>
<u>Evidence Technician - Supervising</u>	<u>1</u>
<u>Physician I/II</u>	<u>1</u>
<u>Public Safety Dispatcher I/II</u>	<u>18</u>
<u>Public Safety Dispatcher - Supervising</u>	<u>8</u>
<u>Sheriff's Captain</u>	<u>1</u>
<u>Sheriff's Lieutenant</u>	<u>2</u>
<u>Sheriff's Sergeant</u>	<u>1</u>

55

TOTAL - SHERIFF

457

TREASURER - TAX COLLECTOR

<u>Account Clerk - Entry/Journey</u>	<u>5</u>
<u>Account Clerk - Senior</u>	<u>2</u>
<u>Accountant Auditor I/II</u>	<u>2</u>
<u>Accountant-Auditor - Senior</u>	<u>1</u>
<u>Accounting Technician</u>	<u>7</u>
<u>Administrative Services Officer - Senior</u>	<u>1</u>
<u>Assistant Treasurer - Tax Collector</u>	<u>1</u>
<u>Chief Deputy Treasurer</u>	<u>1</u>
<u>Executive Secretary</u>	<u>1</u>
<u>Tax Collections Officer</u>	<u>1</u>
<u>Technology Solutions Analyst I/II</u>	<u>1</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2011-12

<u>Treasurer - Tax Collector - License Administrator</u>	<u>1</u>	
<u>Treasurer - Tax Manager</u>	<u>2</u>	
		<u>26</u>
<u>TOTAL - TREASURER-TAX COLLECTOR</u>		<u>26</u>
<u>VETERAN SERVICE OFFICE</u>		
<u>Administrative Secretary</u>	<u>1</u>	
<u>Assistant Veterans Service Officer</u>	<u>1</u>	
<u>Client Services Program Specialist I/II</u>	<u>1</u>	
<u>Veterans Service Officer</u>	<u>1</u>	
		<u>4</u>
<u>TOTAL - VETERAN SERVICE OFFICE</u>		<u>4</u>
	<u>FULL TIME</u>	<u>2,706</u>
	<u>PART-TIME</u>	<u>45</u>
<u>TOTAL ALLOCATED POSITIONS</u>		<u>2,751</u>

Allocation of Positions to Special Districts

The classification and number of positions of employees authorized in the various departments of the County shall be as provided in the following sections of this appendix (Appendix 2).

The Personnel Director may, if requested by the appointing authority, allow any position listed in this chapter to be filled by a lower classification in the same or related series. The compensation of the appointee shall be appropriate to the job classification for which the appointment is made.

AGENCY AND CLASSIFICATION	NUMBER OF POSITIONS
<u>AIR POLLUTION CONTROL DISTRICT</u>	
<u>Account Clerk - Entry/Journey</u>	<u>1</u>
<u>Administrative Services Officer</u>	<u>1</u>
<u>Administrative Technician</u>	<u>2</u>
<u>Air Pollution Control Engineer - Associate</u>	<u>1</u>
<u>Air Pollution Control Engineer - Senior</u>	<u>2</u>
<u>Air Pollution Control Specialist I/II</u>	<u>6</u>
<u>Director of Air Pollution Control</u>	<u>1</u>
<u>Information Technology Technician I/II</u>	<u>1</u>
<u>Planner - Associate</u>	<u>1</u>
<u>Planner - Senior</u>	<u>1</u>
<u>Principal Air Pollution Control Engineer</u>	<u>1</u>
<u>Total - Air Pollution Control District</u>	<u>18</u>
<u>FLOOD CONTROL DISTRICT</u>	
<u>Civil Engineer - Associate</u>	<u>1</u>
<u>Engineering Manager</u>	<u>1</u>
<u>Secretary Entry/Journey</u>	<u>1</u>
<u>Total - Flood Control District</u>	<u>3</u>
<u>In Home Support Services Public Authority</u>	
<u>Administrative Clerk - Entry/Journey</u>	<u>2</u>
<u>Administrative Technician</u>	<u>3</u>
<u>Public Authority Manager</u>	<u>1</u>
<u>Secretary Entry/Journey</u>	<u>1</u>
<u>Total - In Home Support Services Public Authority</u>	<u>7</u>
<u>LOCAL AGENCY FORMATION COMMISSION (LAFCO)</u>	
<u>Administrative Technician</u>	<u>1</u>
<u>Executive Officer</u>	<u>1</u>
<u>Total - LAFCO</u>	<u>2</u>

Allocation of Positions to Special Districts

The classification and number of positions of employees authorized in the various departments of the County shall be as provided in the following sections of this appendix (Appendix 2).

Allocation of Positions to Special Districts

AGENCY AND CLASSIFICATION	NUMBER OF POSITIONS
<u>REDEVELOPMENT AGENCY</u>	
<u>Accountant - Auditor Senior</u>	<u>1</u>
<u>Account Clerk Journey</u>	<u>1</u>
<u>Administrative Secretary</u>	<u>1</u>
<u>Administrative Services Officer - Senior</u>	<u>1</u>
<u>Administrative Technician</u>	<u>1</u>
<u>Housing Program Coordinator</u>	<u>1</u>
<u>Loan Portfolio and Lending Specialist I/II</u>	<u>1</u>
<u>Redevelopment Program Coordinator</u>	<u>1</u>
<u>Redevelopment Program Manager</u>	<u>1</u>
<u>Redevelopment Specialist</u>	<u>1</u>
<u>Redevelopment Specialist - Senior</u>	<u>6</u>
<u>Total - Redevelopment Agency</u>	<u>16</u>
<u>TOTAL SPECIAL DISTRICT ALLOCATIONS</u>	<u>46</u>



Approved
Old Into

MEMORANDUM
OFFICE OF THE
COUNTY EXECUTIVE
COUNTY OF PLACER

Board of Supervisors

Reso 2011-270/271

TO: Honorable Board of Supervisors

FROM: Thomas M. Miller, County Executive Officer
By Graham Knaus, Finance and Budget Operations Manager

DATE: September 27, 2011

SUBJECT: FY 2011-12 Final Budget Public Hearing

Action Requested

It is requested that the Board of Supervisors:

1. Approve the FY 2011-12 Final Budget including the following:
 - a. Approve the attached resolution adopting FY 2011-12 Final Budget for County operating funds for a total of \$765,843,403 (Attachment A); and
 - b. Approve final budgets for County proprietary funds for a total of \$72,023,035 (Attachment B); and
 - c. Approve the County Master Fixed Asset List for FY 2011-12 (Attachment C); and
 - d. Introduction of an ordinance amending the personnel allocations of various departments to reflect position changes approved for the FY 2011-12 Final Budget (Attachment D).
2. Approve the attached resolution adopting the FY 2011-12 Final Budgets for special districts governed by the Board of Supervisors in the amount of \$43,968,609 (Attachment E).

Background

What is the County Budget?

The County Budget is the annual blueprint of the Board's priorities to balance available resources with the service needs of county residents. The Placer County Budget is adopted in two phases: the Proposed Budget is the interim spending plan and is typically approved each June to go into effect upon the start of the fiscal year July 1; the Final Budget is approved each September once final estimates of available resources, including funds dependent upon the State, have been determined. The FY 2011-12 Final Budget adoption includes the September 13, 2011 public hearing followed by final adoption at today's meeting. Pursuant to County Budget Act requirements, counties must adopt a final budget by October 2, 2011.

Placer County has 13 operating and two capital and infrastructure funds that make up the County Budget.¹ These funds support a broad spectrum of services provided across 20 County Departments.

¹ Proprietary funds, county service areas, and Board governed special districts are not included in the County Operating Budget, and are addressed separately.

County Budget Context

Placer County has been the second fastest growing County in the State over the last decade in large part driven by the comparatively strong economy, spectacular and diverse landscape, and population exodus from more urban centers such as Sacramento, Southern California, and the Bay Area. Since 2001, the County population has grown 40 percent from 251,274 to 352,380 residents. Of the total 101,106 new residents over the past decade, 92 percent of the growth has occurred within existing city boundaries. The population growth has slowed; however, the increased service demands in county responsibility areas continue to pose challenges in light of decreased revenues and increased uncertainty.

During periods of strong economic growth, accompanying revenue growth provides annual and multi-year flexibility to the Board to meet its priorities for the County. Unfortunately, revenue growth stagnated in FY 2007-08 as the economic downturn unfolded, followed by the most rapid decline in revenues since 1978. Per capita revenues have declined 7.9% in the last three years and are now 8.1% below the per capita amount in 1978, as adjusted by inflation.

Due to the Board's proactive approach to the recession, per capita expenditures have decreased in an effort to transition to sustainable costs and service levels. However, property tax, the county's largest revenue source, is expected to decline further for another year or two creating continued budget and operations challenges. At the same time, the County faces ongoing cost drivers related to normal cost-of-doing-business increases (transportation, utilities, etc.) as well as health benefit premiums and salary increases due to merit and longevity as well as Measure F for Public Safety.

Prior Board Actions

In 2003, the Board began taking actions to ensure a sustainable approach to costs and service levels. Those early actions created a foundation to better enable the County to adapt to the recession that began in the Fall of 2007. Among the early Board actions was the adoption of the County Financial Policies including the Budget and Financial Policy, Other Post Employment Benefit Policy, and Debt Management Policy which have promoted financial stability and long-term planning.

Labor Adjustments

In December 2007, in response to the initial economic downturn, the Board implemented a hiring freeze. The hiring freeze has led to 398 fewer filled positions than at the *beginning* of FY 2007-08 due to attrition, decreasing from 2,580 to 2,182 as of August 1, 2011². This has assisted in transitioning the county budget to a more sustainable level; however, it has not been sufficient to fully address the decline in revenues, particularly those unlikely to return for a number of years. As such, there have been other labor related adjustments to align ongoing service demands with available and sustainable revenues including the following:

- Minimal targeted layoffs in areas of reduced workload or diminished state funding. There have been 19 total layoffs since 2007, representing 0.7% of the county workforce compared to a regional average of 3.6%.
- Mandatory Time Off (i.e. unpaid furlough days) for all management, confidential, and general unit employees totaling 21 unpaid days since FY 2008-09 except for limited 24-hour positions, primarily in public safety.
- Increased pension and health employee cost sharing implemented January 2011 resulting in \$3.5 million in ongoing savings.

² Filled positions from FY 2011-12 Final Budget compared to FY 2007-08 Final Budget.

Service Innovation and Efficiencies

In response to the recession, the County has explored and implemented a number of approaches to increase efficiencies or service innovations. These efforts were intended to assist in continuing to meet service demands within available resources to the greatest extent possible. Such efforts included establishing a Cost Savings Task Force in FY 2008-09 to develop recommended changes to business practices that lead to ongoing savings. More than 146 savings proposals have been adopted resulting in \$1.1 million in ongoing savings not including labor-related proposals negotiated separately. Savings include restrictions on cell phone usage, purchasing of generic products when available, and restricting employee travel.

In addition, the Board has directed staff to build on alternative service delivery models already underway for a number of years, as well as identify new service models that may reduce long term costs, ensure cost effective and high quality services, value existing staff expertise, maintain flexibility, and recognize the benefits of competition. Over the last two years, several new or expanded alternative service delivery models have been approved by the Board including implementing a parks and custodial contracting approach to address staff attrition within the Facility Services Department, continuing to leverage internal expertise of engineering and surveying staff through inter-departmental contracts, transitioning the Auburn Dental Clinic to a more sustainable business model through the Chapa De Indian Health Center, implementing a new approach for Placer Commuter Express bus drivers, and hiring vendors for two-way radio installation to address staff attrition.

FY 2011-12 Budget Development

Since January 2011, the Board has held 16 discussions on development of the many elements of the FY 2011-12 Budget, particularly those connected to the State Budget. The 13 workshops and three State budget updates have highlighted the local and state budget and operational challenges as a result of the prolonged recession. The challenges include sharply decreasing local revenues straining service levels and requiring reprioritization of limited resources as some county service needs have diminished while others have increased.

The FY 2011-12 Budget began with an estimated combined initial deficit of \$7.5 million (\$4.7 million General Fund and \$2.8 million Public Safety Fund) which was then reduced based on continuing existing labor adjustments, and departments absorbing a number of cost increases and losses of one-time revenues. The contribution to Capital Projects was also reduced by \$1.0 million to \$3.5 million.

Budget workshops have focused on the local and state driven challenge areas faced by the County including areas with declining revenues, those with reduced workload, and those with substantial risks posed by State Budget proposals. The FY 2011-12 Budget aligns available resources to the sustainable service levels to the greatest degree possible in the volatile economic climate. In addition, due to the significant expansion of county service responsibilities required by the State beginning FY 2011-12, there remains continued uncertainty regarding the County's immediate and longer term budget and service levels. As such, staff will continue to monitor local impacts and bring significant policy or budget issues to the Board throughout the year.

Additional details regarding the FY 2011-12 budget workshops can be found at:
<http://www.placer.ca.gov/departments/ceo/outreach/latestbudgetinformation.aspx>

FY 2011-12 FINAL BUDGET

Placer County's FY 2011-12 Final Budget is recommended at \$765.8 million, representing an increase of \$8.2 million or 1.1% compared to the adopted FY 2010-11 Final Budget. The County Budget has *declined* \$26.4 million (-3.3%) since FY 2007-08 and \$99.5 million (-11.5%) from the FY 2008-09 peak. Adjusting for the technical accounting change to Realignment discussed within the General Fund summary on the following page, the County Budget has declined \$42.9 million (5.4%) since FY 2007-08 and \$116.05 million (13.4%) from the FY 2008-09 peak.

- Funding for the FY 2011-12 Operating Budget includes:
 - \$348.6 million in General Fund revenues.
 - \$365.7 million in other revenues;
 - \$50.6 million in fund balance carryover (all operating funds):
 - \$32.0 million General Fund
 - \$7.5 million Public Safety Fund
 - \$1.6 million Public Ways & Facilities Fund (Road Fund)
 - \$5.9 million Capital Projects Fund
 - \$1.4 million Lake Tahoe Tourism & Promotions Fund
 - \$2.2 million among other operating funds
 - \$0.98 million in reserves. There is no assumed use of General Fund reserves.

The Final Budget contains \$218.9 million in Capital and Road Infrastructure Funds, a decrease of 2.6% compared to FY 2010-11. Capital and Road Infrastructure Funds are dedicated to capital construction, remodeling of county buildings, road and bridge infrastructure, storm maintenance, and snow removal and are supported by \$211.0 million in revenues, \$7.5 million in fund balance, and \$0.4 million in cancellation of reserves/designations.

The FY 2011-12 Final Budget increases the FY 2011-12 Proposed Budget by a total of \$45.5 million. Specific changes are addressed in the following narrative fund summaries and itemized in Attachment B.

As indicated in Table One on the following page, the Final Budget is \$8.2 million higher than in FY 2010-11, an increase of 1.1%. This increase is comprised of several components, including a \$14.0 million increase (2.6%) to the Operating Funds and a technical accounting change to budgeting realignment revenues in Health and Human Services (\$16.6 million). Absent the technical accounting change to Realignment, the total budget is \$8.4 million smaller, a 1.1% decrease from FY 2010-11 and a \$42.9 million (5.4%) decrease since FY 2007-08. The Final Budget also includes a reduction of \$5.8 million (-2.6%) to the Infrastructure Funds, much of which results from the ongoing completion of large capital projects in FY 2010-11, some of which are highlighted below. Finally, the Final Budget does not assume use of reserves compared to the \$4.8 million use of reserves in FY 2010-11, of which \$4.0 million was in the General Fund. Instead, the Final Budget adds \$4.9 million to General Fund Reserves to ensure ongoing local and state impacts can be managed while maintaining a fiscally sound budget and service delivery model.

Table 1. Operating & Capital Budgets, Financing Requirements Comparison

Financing Requirements	Final	Final	Final	\$ Change	%	\$ Change	%
	Budget FY 2007-08	Budget FY 2010-11	Budget FY 2011-12	FY 2007-08 to FY 2011-12	Change	FY 2010-11 to FY 2011-12	Change
Operating Budget							
General Fund	\$ 373,114,678	\$ 368,433,997	\$ 380,608,785	\$ 7,494,107	2.0%	\$ 12,174,788	3.3%
Housing Authority Fund	1,964,995	2,224,527	2,709,397	\$ 744,402	37.9%	\$ 484,870	21.8%
Community Revitalization Fund	3,774,745	4,821,339	4,565,965	\$ 791,220	21.0%	\$ (255,374)	-5.3%
Special Aviation Fund	15,417	175,705	50,920	\$ 35,503	230.3%	\$ (124,785)	-71.0%
Public Safety Fund	123,165,206	128,299,337	135,748,947	\$ 12,583,741	10.2%	\$ 7,449,610	5.8%
DMV Special Collections Fund	-	1,395,784	1,660,779	\$ 1,660,779		\$ 264,995	19.0%
Gold County Tourism & Promotion	483,875	182,458	205,523	\$ (278,352)	-57.5%	\$ 23,065	12.6%
Fish & Game Fund	5,574	11,862	11,862	\$ 6,288	112.8%	\$ -	0.0%
Tahoe Tourism & Promotion	5,571,467	6,485,236	6,926,058	\$ 1,354,591	24.3%	\$ 440,822	6.8%
Open Space Fund	3,374,878	839,554	974,646	\$ (2,400,232)	-71.1%	\$ 135,092	16.1%
County Library Fund	6,228,819	5,713,389	5,886,283	\$ (342,536)	-5.5%	\$ 172,894	3.0%
Fire Control Fund	7,977,626	9,827,303	3,013,216	\$ (4,964,410)	-62.2%	\$ (6,814,087)	-69.3%
Debt Service Fund	3,497,241	4,517,812	4,542,301	\$ 1,045,060	29.9%	\$ 24,489	0.5%
Subtotal Operating Funds	\$ 529,174,521	\$ 532,928,303	\$ 546,904,682	\$ 17,730,161	3.4%	\$ 13,976,379	2.6%
Infrastructure Budget							
Capital Projects Fund	\$ 114,915,874	\$ 122,203,396	\$ 74,838,705	\$ (40,077,169)	-34.9%	\$ (47,364,691)	-38.8%
Capital Projects Securitization Fund	\$ 13,567,698	\$ -	\$ -	\$ (13,567,698)	-100.0%	\$ -	
Public Ways & Facilities Fund	134,552,086	102,522,545	144,100,016	\$ 9,547,930	7.1%	\$ 41,577,471	40.6%
Subtotal Infrastructure Funds	\$ 263,035,658	\$ 224,725,941	\$ 218,938,721	\$ (44,096,937)	-16.8%	\$ (5,787,220)	-2.6%
Total Financing Requirements:	\$ 792,210,179	\$ 757,654,244	\$ 765,843,403	\$ (26,366,776)	-3.3%	\$ 8,189,159	1.1%

*Provision of Reserves included in FY 2011-12: \$4.9 million in General Fund; \$1.8 million in Public Safety Fund; and \$1.0 million in other funds

Allocated positions in the Final Budget have declined slightly when compared to FY 2010-11 Final Budget, dropping from 2,754, to 2,751 including Operating, Enterprise, and Internal Service Funds. Funded positions total 2,344, a decrease from 2,406 (-2.6%) from FY 2010-11. Since FY 2007-08, as a result of county hiring restrictions designed to reduce staffing costs, there are 398 fewer *filled* positions (all funds) in the county, resulting in a 15.4% smaller workforce.

The General Fund

The **General Fund** is the largest countywide fund. It underwrites most countywide operations either directly as the "net county cost"³ of General Fund budgets, or indirectly through support to other funds. The General Fund supports the operations of most county funds through direct contributions, which may include required state "maintenance of effort" payments for certain programs. Included in the General Fund are appropriations for general government, finance, planning and building inspection, facility services and health and human services. The General Fund has historically supported other funds for public safety services, fire protection services, capital construction, road maintenance and construction, open space requisition and maintenance, library services, and debt service.

General Fund allocated positions in the Final Budget have declined slightly when compared to FY 2010-11 Final Budget, dropping from 1,628, to 1,625. Funded General Fund positions total 1,318, a decrease of 46 (-3.4%) from FY 2010-11. Since FY 2007-08, as a result of county

³ Net county cost is the portion of an appropriation that is funded from general-purpose revenue or available fund balance; total appropriation costs less direct fees, grants or reimbursements.

hiring restrictions designed to reduce staffing costs, there are 313 fewer *filled* General Fund positions in the county, resulting in a 20.0% smaller General Fund workforce.

Table 2 below displays the General Fund budget for FY 2007-08, FY 2010-11, and FY 2011-12 in addition to the amount of reserves accessed or increased.

Table 2. General Fund Financing Uses and Reserves

General Fund Information	Final	Final	Final	\$ Change		\$ Change	
	Budget	Budget	Budget	FY 2007-08 to	%	FY 2010-11 to	%
	FY 2007-08	FY 2010-11	FY 2011-12	FY 2011-12	Change	FY 2011-12	Change
General Fund							
Financing Uses	\$ 373,082,095	\$ 372,433,997	\$ 375,740,241	\$ 2,658,146	0.7%	\$ 3,306,244	0.9%
Provisions to Reserves	32,583	(4,000,000)	4,868,544	\$ 4,835,961	14842.0%	\$ 8,868,544	-221.7%
Total Financing Requirements:	\$ 373,114,678	\$ 368,433,997	\$ 380,608,785	\$ 7,494,107	2.0%	\$ 12,174,788	3.3%

The FY 2011-12 General Fund budget is recommended at \$380.6 million, an increase of \$12.2 million or 3.3% from the FY 2010-11 Final Budget. A significant component of the increase is a function of a technical accounting change to Realignment revenues for Health and Human Services. Realignment revenues fund mandated Health and Human Services programs and have historically been budgeted and recorded as a contribution to the Health and Human Services Department to simplify monitoring of the revenue.

Beginning in FY 2011-12, the revenues will now also be transferred to the relevant Health and Human Services appropriations. Doing so will enhance the tracking of Realignment revenues and expenditures by program and improve staff presentations to program auditors. It will also result in a dual display of Realignment revenues and expenditures in the amount of \$16.6 million in the General Fund due to being recorded as a contribution to Health and Human Services and as a transfer into the specific Health and Human Services appropriations. The change will not result in any operational impact to programs, changes to expected revenues in the General Fund, or funding provided to the Health and Human Services Department.

In addition to the change in budgeting Realignment revenues, the General Fund includes setting aside \$4.9 million in the General Fund Reserve.

Absent the technical accounting change to Realignment and the provision to General Fund Reserves, the General Fund is \$359.1 million, a \$9.3 million or 2.5% decrease from FY 2010-11. The operational decrease from FY 2010-11 is a reflection of lower services and supplies (\$3.5 million), lower salaries and benefits (\$2.9 million), a decrease in the Capital Projects contribution (\$1.0 million), and other adjustments.

Compared to the FY 2011-12 Proposed Budget, the General Fund budget increases \$10.7 million, including \$4.9 million added to the General Reserve, \$0.7 added to contingencies, \$2.8 million re-budgeted from FY 2010-11, including \$1.1 million from federal Homeland Security grants, \$1.2 million in state funded mental health services, approved by the Board on August 9, 2011, \$0.6 million in other HHS adjustments, including \$0.2 million grant-funded programs, and a total of \$0.5 million among other General Fund adjustments.

Staff is expected to return to the Board at mid-year to address necessary budget revisions related to the allocation of 2011 Realignment revenues between responsible departments including Probation, Sheriff, District Attorney, and Health and Human Services.

General Fund Contingency Funding

The recommended General Fund contingency funding set-aside for unanticipated expenditures or revenue shortfalls is 1.5% of General Fund operating costs, or \$5.6 million for FY 2011-12. These funds may be used for operating costs and / or unanticipated revenue decreases.

Use of Reserves and Contingencies

Maintenance of reserves has been part of the County's fiscal planning process for many years. The Budget and Financial Policy has allowed Placer County to set aside resources for difficult budget years, and has provided a solid foundation for county revenues. These reserves have been used to mitigate impacts of the recession in each of the last three years. The FY 2011-12 Final Budget does not rely on the use of General Fund reserves for the first time in three years. For FY 2011-12, \$4.9 million is *added* to the General Reserve bringing the total General Reserve and Designation for Economic Uncertainties balance to \$13.1 million the highest level since the FY 2008-09 Final Budget.

Revenue Estimates

Budgeted General Fund revenues have increased when compared to last year's Final Budget, up \$15.7 million from \$332.9 million to \$348.6 million. However, absent the technical accounting change to Realignment revenues (\$16.6 million), General Fund revenues are projected to decrease by \$0.9 million. The decrease is a reflection of the continued decline in Property Tax revenue which is projected to drop by \$2.8 million or 2.96% in FY 2011-12 offset by tempered growth in other revenues. This amounts to a cumulative decrease of \$12.1 million (12.5%) in Property Tax revenue since FY 2007-08.

The Role of General Fund Balance

The County Budget is an annual plan reflecting the Board's priorities based on estimated revenues and expenditures. Counties provide a vast array of local and state mandated services with fluctuating revenues and expenditures. As such, it is imperative that the annual budget include sufficient operating margin to adjust to changing revenues and expenditures while remaining in balance. At the end of each fiscal year, revenues may be higher and/or expenditures may be lower resulting in Fund Balance. Counties generally strive to end the fiscal year with some fund balance so as to avoid severe operational disruptions and to facilitate managing the ongoing service demands of residents.

Based on an August 2011 survey of nearby and like-sized counties, Fund Balance as a percentage of the General Fund budget has ranged from 0-12% since FY 2008-09⁴. Generally, those with a smaller Fund Balance have faced far more service and staffing impacts whereas those with a larger Fund Balance have used the increased flexibility to maintain sustainable service and staffing levels. It is Placer County's deliberate and longstanding conservative fiscal planning that has allowed the County to withstand the impacts of the economy far better than most while largely maintaining core services.

Final FY 2010-11 General Fund Balance totals \$32.0 million and is due to expenditure savings as a result of maintaining vacant funded positions, half year savings from implementing the 80/20 health care cost sharing, professional services contracts not fully spent by contractors, and Budget and Financial Policy required annual contingencies not accessed during year. The General Fund balance carryover is 8.4% of total General Fund financing sources, which is consistent with the level used in previous budgets.

⁴ Survey conducted by County staff August 2011 based on publicly available budget information from the following counties: El Dorado, Marin, Merced, Sacramento, Solano, Sonoma, and Yolo.

In Placer County, fund balance is carefully estimated throughout the budget process and is an important part of planned, budgeted resources. The fund balance is used to balance the following budget and, as such, provides critical resources for Board priorities and, in the struggling economy, reduces potential budget deficits. Fund Balance is comprised of both ongoing and one-time revenues and for FY 2011-12, the use of one-time funding for ongoing operations decreases from \$23 million to \$19 million. However, the use of one-time funding for ongoing operations remains high compared to a few years ago when no one-time funding was used for ongoing operational costs. The change is reflective of the measured course the Board has taken to best position the county to mitigate the impacts of the sustained economic downturn by annually re-prioritizing funds to core services while minimizing impacts to ongoing service delivery to the greatest extent possible.

Other Operating Funds

In addition to the General Fund, the County manages 12 other governmental operating funds and two capital road/infrastructure funds as described below.

The **Public Safety Fund** includes four departments: Sheriff, District Attorney, Probation and the County Executive Office. The FY 2011-12 Public Safety Fund budget is recommended at \$135.7 million, an increase of \$7.4 million or 5.8% over the prior year final budget. This increase includes the \$3.4 million for implementation of State mandated 2011 Public Safety Realignment activities, as well as required Measure F salary adjustments and associated increases in other benefit costs. The recommended budget is \$1.4 million less than departmental budget requests, but this level of funding maintains critical services and is in balance with revenue estimates.

Revenue estimates for public safety are \$128.3 million, which is \$6.3 million or 5.1% higher than the FY 2010-11 Final Budget. Included in this amount is an estimated \$30.0 million in public safety sales tax (Proposition 172 funding). This represents an increase of \$4.1 million or 5.6% above FY 2010-11, and reflects a higher trend in receipts. The General Fund contribution to the Public Safety Fund decreases from \$76.9 million to \$75.8 million. Included within this contribution is \$7.8 million to offset State Controller's Cost Allocation Plan costs. The Public Safety Fund is balanced with \$7.5 million in fund balance carryover.

As stated in the General Fund section, staff is expected to return to the Board at mid-year to address necessary budget revisions related to the allocation of 2011 Realignment revenues between the public safety departments.

Compared to the FY 2011-12 Proposed Budget, the Public Safety Fund budget increases \$6.6 million, including \$3.4 million for the 2011 Public Safety Realignment, \$1.3 million net increase among the Public Safety departments, including \$0.8 million in re-budgeted Sheriff Department grants, and \$1.8 million added to reserves.

Capital and Road Infrastructure Budgets

The **Public Ways and Facilities Fund**, commonly referred to as the Road Fund, provides engineering services in the area of design, construction and contract administration for both the County and private land development projects. The fund also maintains, protects and improves approximately 1,000 miles of roads, and accounts for road and road-related storm maintenance, including snow removal and road engineering and construction. The net budget of \$144.1 million represents an increase of \$41.6 million (40.6%) as compared to the FY 2010-11 Final Budget, primarily due to timing of construction phases between fiscal years, for example Foresthill Bridge painting and seismic retrofit project (\$22.8 million), Tahoe City Transit Center (\$3.1 million), and

Road Resurfacing (\$4.3 million). The Public Ways and Facilities Fund is balanced with \$0.4 million from reserves.

Compared to the FY 2011-12 Proposed Budget, the Road Fund budget increases \$38.1 million, including \$16.3 million in road projects re-budgeted from the prior year and \$19.8 million additional road projects funding, and \$2.0 million in additional costs for road maintenance professional services, materials, capital equipment, and other operating expenses.

The **Capital Projects Fund** provides resources for the construction and remodeling of county buildings. Project priority is determined by whether a project is identified in the Capital Improvements Master Plan, mitigates health and safety needs, improves departmental operations, or preserves and extends the life of an existing county facility. A continuing issue that confronts the County has been the critical need to plan for and replace the County's aging facilities. To bridge the gap between funding needs and funds on hand, the County's long range financing plan assumes a combination of accumulated reserves, current funding from within county budget resources, prudent debt obligation, growth fees and other revenue.

The FY 2011-12 Capital Projects Fund budget is \$74.8 million, a decrease of \$47.4 million from the prior year budget. Project costs are \$73.7 million, compared to the \$121.3 million in FY 2010-11. The remaining \$1.1 million funds staff and professional services required to carry out the projects. The decrease in project construction costs reflects the final year of funding for the South Placer Adult Detention Facility, as well as the recent completion of other large projects such as the Rocklin Library.

Among the projects included in the Final Budget are the South Placer Adult Detention Facility (\$14.0 million), the West Placer Animal Shelter (\$4.9 million), Countywide Warehouse (\$4.4 million), the SMD 1 Sewer Treatment Plant Upgrade (\$4.1 million), the Auburn Animal Shelter (\$3.8 million), the Tahoe Justice Center (\$2.7 million), Applegate Sewer Improvements (\$2.4 million) and Dry Creek Park (\$2.0 million). The General Fund contribution to capital projects is \$3.5 million, or \$1.0 million lower than FY 2010-11. The Capital Projects Fund is balanced with \$69.0 million in revenue and project reimbursements and \$5.9 million in fund balance carryover, while adding \$0.19 million to reserves. Compared to the FY 2011-12 Proposed Budget, the Capital Projects Fund budget decreases \$6.5 million, to account for project completions and funding received in the prior year.

OTHER COUNTY OPERATING FUNDS

The Placer County Final Budget includes 13 operating and 2 capital and infrastructure funds, the largest of which have been summarized above. Other County operating funds include the Housing Authority Fund; the Community Revitalization Fund; the Special Aviation Fund; the DMV Special Collections Fund; the Gold Country Tourism and Promotion Fund; the Fish and Game Fund; the Lake Tahoe Tourism and Promotion Fund; the Open Space Fund; the Library Fund; the Fire Protection Fund; and the Debt Service Fund. While none of these funds is as large as those previously discussed, each fund was established to keep its assets, liabilities, and revenue and expenditures separate, usually for legal or programmatic reasons.

Managed by the Health and Human Services Department, the **Housing Authority Fund** is used to account for the Section 8 housing program. Funding provides direct and contracted social service to low income and high-risk target populations (including program effectiveness evaluation), and to provide technical assistance to subcontractors. The recommended financing requirements are \$2.7 million, including \$0.1 million added to reserves. There are no significant changes from the FY 2011-12 Proposed Budget.

Managed by the Redevelopment Agency, the **Community Revitalization Fund** consists of expenditures made on behalf of several federal and local programs. These programs include the Community Development Block Grant (CDBG) General Allocation, the Economic Development Block Grant (EDBG), the HOME Investment Partnership Program, the CalHome Program, and the Neighborhood Stabilization Program (NSP). These programs primarily benefit low-income persons through housing and public improvements, housing rehabilitation, and reduction of blighted conditions. The Final Budget includes only those projects with approved grant revenue or other in-hand sources. Federal aid is projected to decrease by \$0.47 million and State by \$0.32 million. Compared to the FY 2011-12 Proposed Budget, federal grant revenues are increased \$0.32 million and expenditures are increased \$0.7 million due to re-budgeted grant and program funds.

The **Special Aviation Fund** supports the Blue Canyon Airport via federal funding by providing for capital improvements, equipment maintenance and administrative support. The Public Works Department manages this fund and the recommended financing requirements are \$0.03 million, funded by a State grant (\$30,000) and fund balance (\$2,500). There are no significant changes from the FY 2011-12 Proposed Budget.

The **DMV Special Collections Fund** supports the Fingerprint Identification and Auto Theft Task Force activities within the Sheriff's Department. Revenues are generated through the collection of Department Of Motor Vehicles (DMV) Licensing Fees assessed for vehicles registered in Placer County. Recommended financing requirements of \$1.66 million are supported by revenue (\$0.71 million) and by carryover fund balance (\$0.95 million). There are no significant changes from the FY 2011-12 Proposed Budget.

The **Gold Country Tourism and Promotion Fund** receives hotel-motel or transient occupancy taxes (TOT) in the unincorporated areas of the County that are west of the summit. Western slope promotional activities that encourage tourism are funded from TOT taxes. Recommended financing requirements are \$0.21 million. The budget is balanced with \$0.19 million in estimated revenue and \$0.015 million in carryover fund balance. There are no significant changes from the FY 2011-12 Proposed Budget.

The **Fish and Game Fund** is used to support wildlife and fish propagation and conservation efforts. The fund receives fine revenue from fish and game violations in the County. Although the contribution from the General Fund was suspended in FY 2009-10, the Final Budget once again maintains a constant expenditure level, balancing the \$0.012 million in financing requirements with \$1,200 from revenue, \$5,002 in carryover fund balance, and \$5,660 in Fish and Game reserve funds. There are no significant changes from the FY 2011-12 Proposed Budget.

The **Lake Tahoe Tourism and Promotion Fund** receives 60% of the hotel-motel or transient occupancy taxes (TOT) collected in the unincorporated areas of the County east of the summit. The fund provides for Tahoe area marketing, visitor services, and capital improvement and infrastructure improvements. In 1995 the Board of Supervisors approved the formation of the North Lake Tahoe Resort Association (NLTRA) and appointed a Board of Directors, comprised of representatives from various North Lake Tahoe tourism related industries to recommend and oversee funding for the Tahoe community. Resort Association activities include marketing and promotions, visitor services, public improvements and infrastructure projects. Funding for expenditures of \$6.8 million and \$0.16 million addition to reserves is provided by estimated revenue (\$5.5 million) and carryover fund balance (\$1.4 million). Compared to the FY 2011-12 Proposed Budget, expenditures are increased \$1.1 million for the NLTRA contract from fund balance rollover due to higher than expected TOT receipts in FY 2010-11.

The **Open Space Fund** is used to account for contributions and the acquisition of open space in the County under the Placer Legacy program. The Placer Legacy program conserves the County's diversity of landscapes and natural resources. It supports the County's economic viability, provides enhancement of property values and furthers the natural resource goals of the Placer County General Plan. Recommended funding requirements of \$0.61 million are supported by developer fees, a United Auburn Indian Community contribution, and other revenue. The budget adds \$0.37 million to reserves. Compared to the FY 2011-12 Proposed Budget, fund balance of \$0.51 million is added to the reserve account, Reserve for Contingencies, and grant match expenditures are increased \$10,000.

The **Library Fund** provides public library services that support the educational, recreational and cultural endeavors of citizens within the community. The County Library System serves all of Placer County except for the cities of Roseville and Lincoln, which have their own library systems. The most significant, immediate challenge facing the Library is continuing to provide quality services to a growing population despite declines in revenue, particularly related to the dedicated Property Tax that supports the County Library System. Several years ago the Library completed its Library Service Plan 2002-10 to assist in qualifying for state funding and to assist staff in determining future service and branch expansion needs. Recommended financing requirements of \$5.9 million are funded by \$5.6 million of revenue and \$0.2 million in carryover fund balance, while \$0.11 million is funded by cancellation of reserves. The General Fund provides direct contributions for salary and benefit support of the Director of Library Services (\$0.19 million) and for County A-87 administrative charges (\$1.1 million). Compared to the FY 2011-12 Proposed Budget, revenues are increased by \$0.11 million from revised property tax estimates, and from a \$37,500 bequest. Expenditures are decreased by \$0.07 million, and \$0.11 million is withdrawn from the Reserve for Contingencies to balance the budget.

The **Fire Protection Fund** provides fire protection services through a contract with CAL Fire and provides a hazardous material response (HAZMAT) capability. Recommended financing requirements of \$3.0 million and negative fund balance (-\$0.39 million) are funded by \$2.9 million in estimated revenue, and \$0.47 million from reserves. In FY 2011-12 the fund will continue to receive a contribution for fire services from the General Fund of just over \$1 million. Financing sources include dedicated property tax to support Fire protection, public safety sales tax and other miscellaneous revenue. Compared to the FY 2011-12 Proposed Budget, the budget is reduced \$6.2 million, as a technical adjustment, eliminating pass through of CAL FIRE services for County Service Areas (CSAs) through this fund.

The **Debt Service Fund** pays the county debt service issued for the Juvenile Hall and Auburn Jail Kitchen, the Finance and Administration Building, and the Bill Santucci Justice Center. The General Fund contributes the net cost of the County's annual debt service to this fund, after deductions for reimbursements paid by other funds and revenue received. Financing sources for this fund are \$4.1 million revenues, and \$0.43 million from carryover fund balance. Financing sources fund the \$4.4 million in debt service and add \$0.18 million to reserves. Compared to the FY 2011-12 Proposed Budget, \$0.18 million is added to reserves.

INTERNAL SERVICE FUNDS

Placer County operates 12 internal service funds that are used to provide services primarily to other County departments. County departments are charged for services they receive. Internal service funds adjust rates as necessary to recover their costs. These funds are not intended to make a cumulative profit, nor should they indefinitely sustain operating losses. The internal service funds range in size of financing requirements from \$0.7 million to \$10.9 million. Total cancellation of reserves for internal services funds in the Final Budget is \$4.7 million consistent with the four-

year plan to utilize reserves to smooth charges. Recommended additions to internal service fund reserves in the Final Budget total \$1.1 million. Placer County internal services funds are:

Telecommunication Services, Countywide Systems, Countywide Radio Project, Fleet, Correctional Food Services, Central Services, Special District Services, State Unemployment, General Liability Insurance, Workers Compensation Insurance, Dental and Vision Insurance and Retiree Sick Leave Benefit. Since internal service funds charge fees to County departments for services received, including these budgets with the County Final Budget for operating funds would result in duplication of budgetary figures. As a result, these funds are considered separately from the operating budget, and are not included in the State Controller's Schedules.

ENTERPRISE FUNDS

Placer County will operate and manage six enterprise funds in FY 2011-12: Transit, TART, Eastern Regional Landfill, Solid Waste Management, Property Management, and the Placer mPower Fund. Enterprise funds typically provide utility, property management, and transportation services to the public and charge for the services provided. Enterprise funds are not required to recover full costs, but should remain solvent. Placer County enterprise funds range in size of financing requirements from \$0.6 million to \$8.0 million. The total amount of recommended financing uses and reserve additions for the enterprise funds for FY 2011-12 are \$21.3 million.

FY 2011-12 FINAL BUDGET FOR SPECIAL DISTRICTS

The Final Budget for Special Districts consists of a summary schedule, detail of provisions for reserves and designations, and revenue and expenditure line-item detail schedules for approximately 191 Districts and CSA zones governed by your Board. The Special District's final expenditure budgets and additions to reserves have been balanced through a combination of estimated revenues, fund balance carryover, and cancellation of reserves for each fund. In most cases, final budget adjustments will be required to reflect year-end fund balance carryover, revenue estimate adjustments, and occasionally for re-budgeted costs or changes in expenditure categories.

FISCAL IMPACT

The total recommended Final Budget for FY 2011-12 is \$765.8 million and is in balance based on FY 2011-12 revenue projections as well as final FY 2010-11 fund balance. The County Charter and the County Budget Act (Government Code Sec. 29000) directs the County Executive Officer to prepare and submit an annual Final Budget to your Board for approval.

Attachments:

- Attachment A - Resolution Adopting Placer County Final Budget and Appropriations Limitation; Operating & Proprietary Funds / State Controller Budget Schedules
- Attachment B - Table of changes to Proprietary Funds
- Attachment C - Master Fixed Asset Lists
- Attachment D - Position Allocation List for FY 2011-12, Ordinance Amending Personnel Allocations and Special Districts Budget Schedules
- Attachment E - Resolution Adopting Final Budgets and Appropriations Limitation of Board Governed Special Districts / State Controller Budget Schedules

Additional information to be kept on file at the Clerk of the Board:

- Schedules 9, 10 and 11 (Operating and Proprietary Funds Financing Sources and Uses detail)
- Schedule 15 (Special Districts Financing Sources and Uses detail)

FY 2011-12 – Proprietary Funds

Total proprietary fund budget changes from the Proposed Budget are summarized below:

Proprietary Funds	Proposed Budget	Changes	Final Budget
INTERNAL SERVICE			
Telecommunication Services	\$ 5,838,233	\$ 153,021	5,991,254
Countywide Systems	2,171,437	1,194,500	3,365,937
Countywide Radio Project	300,000	673,159	973,159
Public Works Fleet Operations	8,337,140	458,000	8,795,140
Correctional Food Services	2,785,647	54,032	2,839,679
Central Services	2,360,644	95,000	2,455,644
Environmental Utilities	10,608,642	375,042	10,983,684
State Unemployment	967,926	103,669	1,071,595
General Liability	5,487,100	-	5,487,100
Workers Compensation	3,759,368	307,468	4,066,836
Retiree Sick Leave Benefit	700,000	-	700,000
Dental and Vision	4,040,490	(41,791)	3,998,699
Subtotal Internal Service:	\$ 47,356,627	\$ 3,372,100	\$ 50,728,727
ENTERPRISE			
Transit	\$ 6,986,484	\$ 1,031,273	\$ 8,017,757
TART	4,031,476	986,747	\$ 5,018,223
Eastern Regional Landfill	1,489,003	737,653	\$ 2,226,656
Solid Waste Management	1,500,000	-	\$ 1,500,000
Dewitt Development	3,904,662	25,034	\$ 3,929,696
Placer mPower	601,976	-	601,976
Subtotal Enterprise:	\$ 18,513,601	\$ 2,780,707	\$ 21,294,308
TOTAL PROPRIETARY FUNDS			\$ 72,023,035

MASTER FIXED ASSET LIST
FINAL BUDGET
Fiscal Year 2011-12

Attachment C

Fund/ Approp	Department/Division	Item	Detail	Total
GENERAL FUND -- 100				
100 / 10250	Auditor	Printer Subtotal:	7,500	7,500
100 / 22210	Agricultural Commisioner	Water Meter Test Bench Subtotal:	14,500	14,500
100 / 22220	Building Inspection	Mobile GPS Subtotal:	7,000	7,000
100 / 22240	CDRA Agency	Survey System Upgrade Subtotal:	40,000	40,000
100 / 22300	County Clerk Recorder	Map Plotter Surveillance Camera System Additions Kodak Archive Writer Recorder Index Server, Rack with KVM & Monitor Recorder Image Server and Attached Components Recorder Indexing System Automatic Indexing Equipment and Software Electronic Recording Delivery System Recorder LAN Domain Controllers, Switches and Software Subtotal:	15,000 7,500 62,500 9,498 20,143 35,642 20,886 218,797 17,712	407,678
100 / 42820	Health & Human Services/Environmental Health	Cannon Scanner: Image Formula DR-9050C Subtotal:	7,901	7,901
TOTAL GENERAL FUND:			\$	484,579
PUBLIC SAFETY FUND -- 110				
110 / 21780	Sheriff Grants Program	Tower Tower Generators (2) Subtotal:	48,000 74,000 52,000	174,000
110 / 21790	Sheriff Tahoe Operations	Tahoe Generator Capitalization of leased vehicle(s) Subtotal:	30,000 20,000	50,000
110 / 21800	Sheriff Protection & Prevention	Capitalization of leased vehicles: 218001 full size SUV 4 x 4 218002 full size SUV 4 x 4 218003 2 WD 4 Dr Pick up 218003 mid size SUV 4 x 4 218003 full size sedans 218004 mid size SUV 4 x 4 218004 full size sedan - 2 AIROPS full size sedan Subtotal:	34,000 34,000 28,000 28,000 326,000 28,000 52,000 26,000	556,000
110 / 21930	Sheriff Administration & Support	Capitalization of leased vehicle: 239301 full size SUV 4 x 4 Subtotal:	80,000	80,000
110 / 22000	Jail Corrections and Detention	Capitalization of leased vehicles: 222001 Full size SUV 4 x 4 - 1 2225SE Full size Sedan - 2 Other vehicle capitalizations Subtotal:	34,000 52,000 23,500	109,500
110 / 22050	Probation Department	Probation SUV 4 x 4 Subtotal:	19,000	19,000
TOTAL PUBLIC SAFETY FUND:			\$	988,500
OTHER FUNDS				
111 / 21960	Automated Mobile & Fixed Fingerprint	Livescan Machines (5) Fingerprint Error Correction System-Software Mobile ID System-Software Mobile ID Devicess (10) Livescan Stations Subtotal:	250,000 200,000 350,000 50,000 50,000	900,000

188

MASTER FIXED ASSET LIST
FINAL BUDGET
Fiscal Year 2011-12

Attachment C

Fund/ Approp	Department/Division	Item	Detail	Total
120 / 11320	Public Works - Engineering	Plotter	40,000	
		Surveying System	40,000	
		Land	702,000	
		Subtotal:		782,000
120 / 32600	Public Works - Road Maintenance	Grader - USFS Grant	315,000	
		Loader - USFS Grant	155,000	
		2wd Pickup Truck	25,000	
		4wd Pickup Truck	35,000	
		Pull Brooms	37,500	
		Plow attachments	37,500	
		Used 10 whl/bobtail - Caltrans	17,500	
		Sander Box for Bobtail	40,000	
		Blower Box - Kodiaks	75,000	
		Diesel Fuel Tank at Cabin Creek	50,000	
		Particulate Trap for Loader	25,000	
		Mower	100,000	
		10-Wheel Dump Truck	142,000	
		Dump Truck Sander / Snow Plow	300,000	
		Subtotal:		1,354,500
170 / 22160	County Fire	Mapping System	50,000	
		Incident Support Trailer	90,000	
		Command Vehicle Replacement	47,741	
		Subtotal:		187,741
210 / 06000	Placer County Transit	Buses (2 at avg \$500,000 each)	1,000,000	
		On-Board Bus Video Security System	115,000	
		Zonar Fleet Management System	70,000	
		Automatic Vehicle Locator System	171,085	
		Buildings & Improvements: CNG Phase 3	576,900	
Subtotal:		1,932,985		
210 / 06020	Tahoe Area Regional Transit (TART)	Buses (3 at avg \$492,800 each)	1,478,400	
		On-Board Bus Video Security System	64,500	
		Automatic Vehicle Locator System	40,000	
		Buildings & Improvements: CNG Rehab	27,500	
Subtotal:		1,610,400		
250 / 02100	Telecommunications	Cablecast SX Server	21,000	
Subtotal:		21,000		
250 / 06246	Countywide Radio Project	Quantar Repeaters (7)	82,950	
		Consolettes XTL5000 (6)	30,960	
		Subtotal:		113,910
250 / 06380	Central Services	Mail Folding Machine	22,000	
		Two-Tower Collator/Sorter	95,000	
		Subtotal:		117,000
250 / 06300	Public Works - Fleet Services	Sheriff Patrol Vehicles (9)	306,000	
		Patrol 4X4 Vans (8)	272,000	
		Full Size Pickup (1)	24,500	
		Intermediate Sedans (2)	40,000	
		3/4 T 4x4 Cab/Chassis (1)	25,000	
		3/4 T 4x4 Pickup (1)	28,000	
		Mid-Size SUV (3)	82,500	
		1 Ton Cargo Van (1)	28,000	
		Full Size SUV (3)	102,000	
		Diesel Smoke Opacity Meters (2)	10,400	
		Subtotal:		918,400
260 / 06280	Facility Services - Environmental Utilities	Data Flow Control Boxes (3)	23,400	
		Flow Meter - Portable	18,000	
		Flow Meter - Portable Clamp On	8,500	
		Color Scanner	6,000	
		Small Pump Truck	70,000	
		Portable Welder	9,000	
		Steam Cleaner	7,000	
Subtotal:		141,900		
TOTAL OTHER FUNDS:			\$ 8,079,836	
TOTAL FIXED ASSETS:			\$ 9,552,915	

MASTER FIXED ASSET LIST FOR COUNTY SERVICE AREAS

FY 2011-12

FUND/ SUBFUND	CSA NAME	ITEM	COST	SUBTOTAL
	FIXED ASSETS (4451)			
501 006	Sheridan Fire	Water Tender (Used)	\$ 30,000	\$ 30,000
501 076	Western Placer Fire	Type III Fire Engine (Used)	\$ 37,100	\$ 37,100
501 147	Applegate Park	Playground Equipment	\$ 9,000	\$ 9,000
501 150	Dutch Flat Fire	Extrication Equipment	\$ 15,500	\$ 15,500
502 002	Sunset Whitney Sewer	Flow Meter	\$ 31,000	\$ 58,250
		Ultra Power LS Air Scrubber	\$ 27,250	
502 173	Dry Creek Sewer	1 ea Chopper Pump	\$ 42,000	\$ 42,000
503 002	Sewer Maintenance District #2	1 ea Flow Meter and Metering Manhole with Flume	\$ 31,000	\$ 31,000
TOTAL FIXED ASSETS FOR COUNTY SERVICE AREAS				\$ 222,850