

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 2013-14

Ordinance No.: _____

First Reading: September 10, 2013

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:

ALLOCATION OF POSITIONS TO DEPARTMENTS FY 2013-14

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.

<u>DEPARTMENT AND CLASSIFICATION</u>	<u>NUMBER OF POSITIONS</u>
<u>ADMINISTRATIVE SERVICES</u>	
<u>(a) Administrative Services</u>	
<u>Account Clerk - Entry/Journey</u>	<u>6</u>
<u>Accountant Auditor I/II</u>	<u>1</u>
<u>Accountant Auditor - Senior</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>2</u>
<u>Administrative Clerk - Senior</u>	<u>2</u>
<u>Administrative Technician</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>25</u>
<u>Information Technology Analyst - Senior</u>	<u>9</u>
<u>Information Technology Manager</u>	<u>3</u>
<u>Information Technology Supervisor</u>	<u>5</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>11</u>
<u>Technology Solutions Analyst - Senior</u>	<u>4</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

(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

10

(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

20

TOTAL - ADMINISTRATIVE SERVICES

128

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>	6
<u>Agricultural Standards Inspector - Supervising</u>	1
<u>Deputy Agricultural Commissioner/Sealer</u>	1
<u>Wildlife Specialist</u>	3

14

TOTAL - AGRICULTURAL COMM./SEALER OF WEIGHTS. & MEAS.

14

ASSESSOR

<u>Administrative Clerk - Entry/Journey</u>	6
<u>Administrative Clerk - Senior</u>	4
<u>Administrative Services Officer - Senior</u>	1
<u>Administrative Technician</u>	2
<u>Appraisal Technician</u>	17

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Appraiser - Assistant/Associate</u>	17	
<u>Appraiser - Senior</u>	8	
<u>Appraiser - Supervising</u>	5	
<u>Assessment Manager</u>	1	
<u>Assessment Supervisor</u>	4	
<u>Assessor - Map Supervisor</u>	1	
<u>Assistant Assessor</u>	1	
<u>Auditor - Appraiser - Assistant/Associate</u>	2	
<u>Auditor-Appraiser - Managing</u>	1	
<u>Auditor-Appraiser - Senior</u>	2	
<u>Cadastral Technician I/II</u>	1	
<u>Cadastral Technician - Senior</u>	1	
<u>Chief Appraiser</u>	3	
<u>Executive Secretary</u>	1	
<u>Geographic Information System Technician I/II</u>	1	
<u>Information Technology Supervisor</u>	1	
<u>Information Technology Technician I/II</u>	2	
<u>Managing Appraiser</u>	1	
<u>Technology Solutions Analyst - Senior</u>	2	
		<u>85</u>
<u>TOTAL - ASSESSOR</u>		<u>85</u>

AUDITOR

Auditor

<u>Account Clerk - Entry/Journey</u>	6	
<u>Account Clerk - Senior</u>	3	
<u>Accountant Auditor I/II</u>	11	
<u>Accountant Auditor - Senior</u>	4	
<u>Accounting Technician</u>	7	
<u>Administrative & Fiscal Operations Manager</u>	1	
<u>Administrative Clerk - Entry/Journey</u>	1	
<u>Assistant Auditor/Controller</u>	1	
<u>Auditor - Controller</u>	1	
<u>Executive Secretary</u>	1	
<u>Managing Accountant - Auditor</u>	4	
<u>Technology Solutions Analyst I/II</u>	1	
<u>Technology Solutions Analyst -Senior</u>	1	
		<u>42</u>
<u>TOTAL - AUDITOR</u>		<u>42</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

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>	29	
<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>Staff Services Analyst I/II</u>	2	
<u>Technology Solutions Analyst - Senior</u>	1	
<u>TOTAL - CHILD SUPPORT SERVICES</u>		<u>65</u>

65

COMMUNITY DEVELOPMENT/RESOURCE AGENCY

(a) Administration

<u>Account Clerk Entry/Journey</u>	1
<u>Account Clerk - Senior</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>	7
<u>Administrative Clerk - Senior</u>	1
<u>Administrative Secretary</u>	3
<u>Administrative Services Officer - Senior</u>	1
<u>Administrative Technician</u>	1

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Assistant Director of CDRA</u>	1	
<u>Board/Commission Clerk - Senior</u>	2	
<u>Board/Commission Clerk - Supervising</u>	1	
<u>Community Development/Resource Agency Director</u>	1	
<u>Community Development Technician - Assistant/Associate</u>	9	
<u>Community Development Technician - Senior</u>	6	
<u>Community Development Technician - Senior (Part Time)</u>	1	
<u>Community Development Technician - Supervising</u>	1	
<u>Counter Services Manager</u>	1	
<u>Environmental Coordinator</u>	1	
<u>Executive Secretary</u>	3	
<u>Geographic Information Systems Analyst I/II</u>	2	
<u>Geographic Information Systems Technician I/II</u>	1	
<u>Geographic Information Systems Technician - Senior</u>	1	
<u>Information Technology Supervisor</u>	1	
<u>Principal Planner</u>	1	
<u>Staff Services Analyst I/II</u>	1	
<u>Technology Solutions Analyst I/II</u>	1	
<u>Technology Solutions Analyst - Senior</u>	2	
		<u>55</u>
<u>(b) Building Inspection</u>		
<u>Assistant Chief Building Official</u>	1	
<u>Building Division Manager</u>	1	
<u>Building Inspector I/II</u>	18	
<u>Building Inspector - Senior</u>	5	
<u>Building Inspector - Supervising</u>	2	
<u>Chief Building Official</u>	1	
<u>Code Enforcement Officer I/II</u>	3	
<u>Code Enforcement Officer - Supervising</u>	1	
<u>Community Development Technician - Assistant/Associate</u>	1	
		<u>33</u>
<u>(c) Engineering and Surveying</u>		
<u>Civil Engineer - Associate</u>	6	
<u>Civil Engineer - Senior</u>	4	
<u>County Surveyor</u>	1	
<u>Deputy Director of Engineering and Surveying</u>	1	
<u>Engineer/Junior Engineer - Assistant</u>	10	
<u>Engineering Manager</u>	2	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Engineering Technician I/II</u>	10	
<u>Executive Secretary</u>	1	
<u>Surveyor - Assistant</u>	3	
<u>Surveyor - Associate</u>	4	
		<u>42</u>
<u>(d) Planning</u>		
<u>Deputy Director of Planning</u>	2	
<u>Housing Specialist</u>	1	
<u>Planner - Assistant/Associate</u>	6	
<u>Planner - Senior</u>	12	
<u>Planner - Supervising</u>	4	
<u>Principal Planner</u>	3	
		<u>28</u>
<u>TOTAL - COMMUNITY DEVELOPMENT/RESOURCE AGENCY</u>		<u>158</u>

COUNTY CLERK RECORDER

County Clerk/Recorder

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

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

65

TOTAL - COUNTY CLERK RECORDER

65

COUNTY COUNSEL

<u>Administrative Clerk - Entry/Journey</u>	1
<u>Administrative Services Officer</u>	1
<u>Administrative Technician</u>	1
<u>Chief Deputy County Counsel</u>	1
<u>County Counsel</u>	1
<u>Deputy County Counsel I/II/III/IV</u>	8
<u>Deputy County Counsel - Senior</u>	3
<u>Deputy County Counsel - Supervising</u>	3
<u>Legal Secretary - Entry/Journey</u>	4
<u>Legal Secretary - Senior</u>	2
<u>Secretary to the County Counsel</u>	1

26

TOTAL - COUNTY COUNSEL

26

COUNTY EXECUTIVE OFFICE

(a) Administration

<u>Account Clerk Entry/Journey</u>	1
<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>	1
<u>Administrative Secretary</u>	2
<u>Administrative Services Officer - Senior</u>	1
<u>Administrative Technician</u>	2
<u>Budget Analyst</u>	1
<u>Chief Assistant County Executive Officer</u>	1
<u>County Executive Officer</u>	1
<u>Executive Assistant</u>	1
<u>Executive Secretary</u>	2
<u>Finance & Budget Operations Manager</u>	1
<u>Management Analyst I/II/Senior</u>	10
<u>Principal Management Analyst</u>	4
<u>Staff Services Analyst I/II</u>	1

32

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

(a) CEO - Board of Supervisors

<u>Administrative Aide I/II</u>	2	
<u>Administrative Aide Senior</u>	1	
<u>Administrative Secretary</u>	2	
<u>Executive Assistant</u>	1	
<u>Executive Secretary</u>	1	
<u>Principal Management Analyst</u>	1	
<u>Public Information Assistant</u>	2	
<u>Public Information Officer</u>	1	
<u>Supervisor</u>	5	
		<u>16</u>

(b) CEO - Clerk of the Board

<u>Administrative Clerk - Entry/Journey</u>	1	
<u>Administrative Secretary</u>	1	
<u>Board/Commission Clerk - Senior</u>	2	
<u>Board/Commission Clerk - Senior (Part-Time)</u>	1	
<u>Board/Commission Clerk - Supervising</u>	1	
<u>Clerk to the Board of Supervisors</u>	1	
		<u>7</u>

(b) Economic Development

<u>Director of Economic Development</u>	1	
<u>Executive Secretary</u>	1	
<u>Film Office Program Manager</u>	1	
<u>Principal Management Analyst</u>	1	
		<u>4</u>

(c) Emergency Services - Community Outreach

<u>Assistant Director of Emergency Services</u>	1	
<u>Emergency Services Program Manager</u>	1	
<u>Emergency Services Specialist I</u>	1	
<u>Emergency Services Specialist - Senior</u>	1	
<u>Management Analyst Senior</u>	1	
		<u>5</u>

(d) Risk Management - General Liability

<u>Administrative Technician</u>	1	
<u>Assistant Risk Manager</u>	1	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<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	
		<u>7</u>

(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	
		<u>5</u>

(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	
		<u>4</u>

TOTAL - COUNTY EXECUTIVE OFFICE

80

DISTRICT ATTORNEY

District Attorney

<u>Account Clerk - Senior</u>	1
<u>Administrative Clerk - Entry/Journey</u>	7
<u>Administrative Clerk - Senior</u>	3
<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>	4

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Deputy District Attorney - Supervising</u>	<u>6</u>	
<u>District Attorney</u>	<u>1</u>	
<u>Executive Secretary</u>	<u>1</u>	
<u>Investigative Assistant</u>	<u>1</u>	
<u>Investigator - Chief District Attorney</u>	<u>1</u>	
<u>Investigator - District Attorney</u>	<u>9</u>	
<u>Investigator - Supervising</u>	<u>1</u>	
<u>Investigator - Welfare Fraud/Child Support</u>	<u>1</u>	
<u>Legal Secretary - Entry/Journey</u>	<u>26</u>	
<u>Legal Secretary - Senior</u>	<u>5</u>	
<u>Secretary - Entry/Journey</u>	<u>1</u>	
<u>Technology Solutions Analyst I/II</u>	<u>2</u>	
<u>Victim Witness Advocate I/II</u>	<u>4</u>	
<u>Victim Witness Advocate - Senior</u>	<u>1</u>	
<u>Victim Witness Supervisor</u>	<u>1</u>	
		<u>125</u>
<u>TOTAL - DISTRICT ATTORNEY</u>		<u>125</u>

FACILITY SERVICES

(a) Administration & Management

<u>Account Clerk - Entry/Journey</u>	<u>2</u>	
<u>Accountant Auditor I/II</u>	<u>2</u>	
<u>Accounting Technician</u>	<u>1</u>	
<u>Administrative Services Manager</u>	<u>1</u>	
<u>Administrative Services Officer</u>	<u>1</u>	
<u>Administrative Services Officer - Senior</u>	<u>1</u>	
<u>Administrative Technician</u>	<u>1</u>	
<u>Assistant Director of Facility Services</u>	<u>1</u>	
<u>Director of Facility Services</u>	<u>1</u>	
<u>Executive Secretary</u>	<u>1</u>	
<u>Secretary - Entry/Journey</u>	<u>1</u>	
<u>Technology Solutions Analyst I/II</u>	<u>1</u>	
		<u>14</u>

(b) Building Maintenance

<u>Administrative Dispatcher</u>	<u>1</u>	
<u>Assistant Building Maintenance Superintendent</u>	<u>1</u>	
<u>Building Crafts Mechanic - Senior</u>	<u>15</u>	
<u>Building Crafts Mechanic - Supervising</u>	<u>2</u>	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Building Crafts Mechanic - Senior Supervising</u>	2	
<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>	3	
		<u>16</u>
<u>(d) DeWitt Development</u>		
<u>Administrative Technician</u>	1	
<u>Architect</u>	1	
<u>Project Manager I/II</u>	1	
<u>Project Manager - Senior</u>	3	
<u>Property Manager</u>	1	
		<u>7</u>
<u>(e) Museums</u>		
<u>Administrative Clerk - Senior</u>	1	
<u>Exhibit Preparer</u>	1	
<u>Museum Administrator</u>	1	
<u>Museum Curator</u>	3	
<u>Museum Program Manager</u>	1	
		<u>7</u>
<u>(f) Parks & Grounds Maintenance</u>		
<u>Deputy Director of Facility Services - Parks, Property & Museums</u>	1	
<u>Maintenance Worker/Parks & Grounds Worker</u>	15	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Parks Administrator</u>	1
<u>Parks & Grounds Superintendent</u>	1
<u>Parks & Grounds Worker - Senior</u>	3
<u>Parks & Grounds Worker - Senior Supervising</u>	2
<u>Parks & Grounds Worker - Supervising</u>	4
<u>Planner - Assistant/Associate</u>	1
<u>Principal - Senior</u>	1
<u>Secretary - Entry/Journey</u>	1

30

(g) Environmental Utilities

<u>Administrative Clerk - Senior</u>	2
<u>Administrative Secretary</u>	1
<u>Civil Engineer - Associate</u>	5
<u>Civil Engineer - Senior</u>	3
<u>Deputy Director - Environmental Engineering & Utilities</u>	1
<u>Engineer/Engineer Assistant/Junior</u>	1
<u>Engineering Technician I/II</u>	4
<u>Environmental Engineering Program Manager</u>	2
<u>Environmental Resource Specialist</u>	2
<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 Trainee/Grade II/Grade III</u>	6

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Wastewater Plant Operator - Supervising</u>	<u>1</u>	
		<u>72</u>
<u>TOTAL - FACILITY SERVICES</u>		<u>223</u>

FARM ADVISOR

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

HEALTH AND HUMAN SERVICES

(a) Health & Human Services Administration

<u>Account Clerk Entry - Journey</u>	<u>21</u>	
<u>Account Clerk - Senior</u>	<u>9</u>	
<u>Accountant - Auditor I/II</u>	<u>8</u>	
<u>Accountant - Auditor - Senior</u>	<u>1</u>	
<u>Accounting Technician</u>	<u>5</u>	
<u>Administrative and Fiscal Operations Manager</u>	<u>4</u>	
<u>Administrative Clerk - Entry/Journey</u>	<u>2</u>	
<u>Administrative Clerk - Senior</u>	<u>1</u>	
<u>Administrative Secretary</u>	<u>1</u>	
<u>Administrative Services Officer</u>	<u>1</u>	
<u>Administrative Technician</u>	<u>3</u>	
<u>Assistant Director of Health & Human Services</u>	<u>1</u>	
<u>Client Services Program Manager</u>	<u>2</u>	
<u>Collection Agent I/II</u>	<u>1</u>	
<u>Collection Agent - Senior</u>	<u>1</u>	
<u>Director of Administration - Health and Human Services</u>	<u>1</u>	
<u>Director of Health and Human Services/County Health Officer</u>	<u>1</u>	
<u>Director of Health and Human Services</u>	<u>1</u>	
<u>Executive Secretary</u>	<u>1</u>	
<u>Health Officer</u>	<u>1</u>	
<u>Personnel Analyst I/II</u>	<u>2</u>	
<u>Personnel Analyst - Senior</u>	<u>1</u>	
<u>Staff Services Analyst I/II</u>	<u>1</u>	
<u>Staff Services Analyst - Senior</u>	<u>1</u>	
		<u>71</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

(b) Housing Assistance Program

<u>Client Services Program Specialist I/II/Senior</u>	1	
<u>Client Services Program Specialist Supervising</u>	1	

2

(c) Animal Services

<u>Administrative Clerk - Entry/Journey</u>	1	
<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>	8	
<u>Animal Control Officer - Supervising</u>	1	
<u>Animal Control Officer - Supervising Senior</u>	1	
<u>Kennel Attendant</u>	6	

21

(d) Human Services

<u>Administrative Clerk - Entry/Journey</u>	20	
<u>Administrative Clerk - Senior</u>	14	
<u>Administrative Secretary</u>	2	
<u>Administrative Supervisor</u>	4	
<u>Assistant Client Services Program Director</u>	1	
<u>Central Services Worker</u>	2	
<u>Client Services Counselor I/II/Senior</u>	27	
<u>Client Services Program Director</u>	1	
<u>Client Services Program Manager</u>	4	
<u>Client Services Program Specialist I/II/Senior</u>	150	
<u>Client Services Program Specialist - Supervising</u>	19	
<u>Client Services Program Supervisor</u>	4	
<u>Health Educator</u>	1	
<u>Investigative Assistant</u>	2	
<u>Investigator - Welfare Fraud/Child Support</u>	2	
<u>Investigator - Welfare Fraud - Supervising</u>	1	
<u>Nutritionist I/II/Senior</u>	2	
<u>Staff Services Analyst I/II</u>	1	
<u>Staff Services Analyst - Senior</u>	1	

258

(e) Environmental Health

<u>Administrative Clerk - Entry/Journey</u>	2	
---	---	--

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Administrative Secretary</u>	1
<u>Client Services Program Director</u>	1
<u>Client Services Program Manager</u>	1
<u>Client Services Program Supervisor</u>	1
<u>Environmental Health Specialist - Registered Assistant/Associate</u>	21
<u>Environmental Health Specialist - Registered Supervising</u>	3
<u>Environmental Health Technical Specialist</u>	2
<u>Environmental Health Technician I/II</u>	4
<u>Environmental Health Technician - Senior</u>	1

37

(f) Medical Clinics

<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>Client Services Program Supervisor</u>	1
<u>Community Health Aide I/II or Medical Asst</u>	2
<u>Dental Assistant I/II</u>	1
<u>Dentist</u>	1
<u>Licensed Vocational Nurse</u>	1
<u>Medical Assistant</u>	2
<u>Midlevel Practitioner I/II/Senior</u>	4
<u>Pharmacist</u>	1
<u>Pharmacy Technician</u>	1
<u>Physician I/II</u>	3
<u>Public Health Nurse - Supervising</u>	1
<u>Registered Nurse (Part-Time)</u>	4
<u>Registered Nurse - Supervising</u>	1
<u>Utility Review / Quality Assurance Coordinator</u>	1

41

(g) Adult System of Care

<u>Administrative Clerk - Entry/Journey</u>	13
<u>Administrative Clerk - Senior</u>	5
<u>Administrative Secretary</u>	2
<u>Administrative Supervisor</u>	1

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Assistant Client Services Program Director</u>	<u>1</u>
<u>Chief Physician</u>	<u>1</u>
<u>Client Services Assistant I/II</u>	<u>8</u>
<u>Client Services Counselor I/II/Senior</u>	<u>22</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>1</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>2</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>

124

(h) Public Health

<u>Administrative Clerk - Entry/Journey</u>	<u>5</u>
<u>Administrative Clerk - Senior</u>	<u>3</u>
<u>Administrative Secretary</u>	<u>1</u>
<u>Administrative Technician</u>	<u>1</u>
<u>Assistant Client Services Program Director</u>	<u>1</u>
<u>Client Services Practitioner I/II/Senior</u>	<u>1</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>5</u>
<u>Client Services Program Supervisor</u>	<u>2</u>
<u>Health Educator</u>	<u>4</u>
<u>Laboratory Technician</u>	<u>3</u>
<u>Midlevel Practitioner I/II/Senior</u>	<u>1</u>
<u>Occupational Therapist I/II (Part Time)</u>	<u>3</u>
<u>Physical Therapist (Part Time)</u>	<u>2</u>
<u>Physical Therapist - Senior (Part Time)</u>	<u>1</u>
<u>Public Health Epidemiologist</u>	<u>1</u>
<u>Public Health Laboratory Director</u>	<u>1</u>
<u>Public Health Microbiologist</u>	<u>3</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Public Health Microbiologist - Senior</u>	1	
<u>Public Health Nurse I/II/Senior</u>	15	
<u>Public Health Nurse I/II/Senior (Part-Time)</u>	2	
<u>Public Health Nurse - Supervising</u>	3	
<u>Registered Nurse Supervising</u>	1	
<u>Vital Statistics Technician I/II</u>	2	
		<u>66</u>

(i) Children's System of Care

<u>Administrative Clerk - Entry/Journey</u>	10	
<u>Administrative Clerk - Senior</u>	11	
<u>Administrative Secretary</u>	1	
<u>Administrative Supervisor</u>	3	
<u>Administrative Technician</u>	1	
<u>Assistant Client Services Program Director</u>	1	
<u>Client Services Assistant I/II</u>	27	
<u>Client Services Counselor I/II/Senior</u>	20	
<u>Client Services Practitioner I/II/Senior</u>	64	
<u>Client Services Program Director</u>	1	
<u>Client Services Program Manager</u>	5	
<u>Client Services Program Specialist I/II/Senior</u>	5	
<u>Client Services Program Specialist - Supervising</u>	1	
<u>Client Services Program Supervisor</u>	17	
<u>Health Educator</u>	3	
<u>Physician I/II (Part-Time)</u>	2	
<u>Psychiatric Nurse - Supervising</u>	1	
		<u>173</u>

TOTAL - HEALTH & HUMAN SERVICES

793

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

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<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	
		<u>43</u>
<u>TOTAL - LIBRARY</u>		<u>43</u>

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	
<u>Technology Solutions Analyst - Senior</u>	1	
		<u>24</u>

(b) Employee Benefits

<u>Accounting Technician</u>	1	
<u>Administrative Clerk - Senior</u>	2	
<u>Administrative Services Officer - Senior</u>	1	
<u>Administrative Technician</u>	2	
<u>Personnel Analyst I/II</u>	2	
<u>Personnel Services Manager</u>	1	
<u>Technology Solutions Analyst I/II</u>	1	
		<u>10</u>

TOTAL - PERSONNEL **34**

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

PROBATION

(a) Probation Office

<u>Account Clerk Entry/Journey</u>	1
<u>Accounting Technician</u>	1
<u>Administrative Clerk - Entry/Journey</u>	1
<u>Administrative Legal Clerk - Entry/Journey</u>	9
<u>Administrative Legal Clerk - Senior</u>	6
<u>Administrative Legal Supervisor</u>	1
<u>Administrative Services Officer - Senior</u>	1
<u>Assistant Chief Probation Officer</u>	1
<u>Assistant Juvenile Detention Facility Superintendent</u>	1
<u>Chief Probation Officer</u>	1
<u>Deputy Probation Officer I/II - Field</u>	62
<u>Deputy Probation Officer I/II - Institution</u>	22
<u>Deputy Probation Officer - Senior - Field</u>	9
<u>Deputy Probation Officer - Senior - Institution</u>	5
<u>Deputy Probation Officer - Supervisor - Field</u>	5
<u>Deputy Probation Officer - Supervisor - Institution</u>	5
<u>Executive Secretary</u>	1
<u>Juvenile Detention Facility Superintendent</u>	1
<u>Probation Assistant</u>	2
<u>Probation Manager</u>	6
<u>Staff Services Analyst I/II</u>	1
<u>Technology Solutions Analyst I/II</u>	1
<u>Technology Solutions Analyst - Senior</u>	1

144

(b) Food Services Program

<u>Account Clerk - Entry/Journey</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

157

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

PUBLIC WORKS

(a) Public Works Administration

<u>Account Clerk - Entry/Journey</u>	1
<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

11

(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

31

(c) Public Works Engineering and Transportation

<u>Accounting Technician</u>	2
<u>Administration Clerk - Entry/Journey</u>	1
<u>Administrative Secretary</u>	2
<u>Administrative Technician</u>	1
<u>Assistant Director of Public Works</u>	1
<u>Civil Engineer - Associate</u>	9
<u>Civil Engineer - Senior</u>	7
<u>Deputy Director of Public Works</u>	1
<u>Engineer - Junior/Assistant</u>	11

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Engineering Technician I/II</u>	4	
<u>Right of Way Agent</u>	1	
<u>Staff Services Analyst I/II</u>	1	
		<u>41</u>
<u>(d) Placer County Transit</u>		
<u>Administrative Dispatcher</u>	1	
<u>Bus Driver I/II</u>	16	
<u>Bus Driver I/II (Part-Time)</u>	3	
<u>Bus Driver - Senior</u>	1	
<u>Equipment Service Worker I/II</u>	1	
<u>Public Works Manager</u>	1	
<u>Staff Services Analyst I/II</u>	1	
<u>Transportation Supervisor</u>	1	
<u>Transportation System Supervisor - Senior</u>	1	
		<u>26</u>
<u>(e) Public Works Road Maintenance</u>		
<u>Accounting Technician</u>	1	
<u>Administrative Clerk - Senior</u>	1	
<u>Assistant Road Superintendent</u>	1	
<u>Engineering Manager</u>	1	
<u>Engineering Technician I/II</u>	2	
<u>Equipment Operator - Senior</u>	25	
<u>Maintenance Worker/Equipment Operator</u>	35	
<u>Maintenance Worker/Traffic Sign Maintenance Worker</u>	1	
<u>Maintenance Worker/Tree Trimmer</u>	1	
<u>Road District Supervisor</u>	8	
<u>Road District Supervisor - Senior</u>	6	
<u>Traffic Sign Maintenance Worker - Senior</u>	1	
<u>Traffic Sign Supervisor</u>	1	
<u>Traffic Sign Supervisor - Senior</u>	1	
<u>Tree Trimmer - Senior</u>	2	
		<u>87</u>
<u>(f) Tahoe Area Regional Transit (TART)</u>		
<u>Administrative Dispatcher</u>	1	
<u>Bus Driver I/II</u>	10	
<u>Bus Driver I/II (Part-Time)</u>	6	
<u>Bus Driver - Senior</u>	1	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Transportation Supervisor</u>	<u>1</u>	
		<u>19</u>

(a) 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>	
		<u>5</u>

<u>TOTAL - PUBLIC WORKS</u>		<u>220</u>
------------------------------------	--	-------------------

SHERIFF

(a) Sheriff Protection and Prevention

<u>Administrative Secretary</u>	<u>3</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>98</u>	
<u>Investigative Assistant</u>	<u>1</u>	
<u>Sheriff's Captain</u>	<u>2</u>	
<u>Sheriff's Lieutenant</u>	<u>5</u>	
<u>Sheriff's Sergeant</u>	<u>18</u>	
<u>Staff Services Analyst I/II</u>	<u>1</u>	
		<u>134</u>

(b) Sheriff Administration and Support

<u>Account Clerk - Entry/Journey</u>	<u>3</u>	
<u>Accountant-Auditor I/II</u>	<u>2</u>	
<u>Accounting Technician</u>	<u>2</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>2</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>	

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Deputy Sheriff Trainee/I/II</u>	1
<u>Equipment Service Worker I/II</u>	1
<u>Executive Secretary</u>	1
<u>Fleet Services Technician</u>	1
<u>Information Technology Analyst I/II</u>	3
<u>Information Technology Supervisor</u>	1
<u>Information Technology Technician I/II</u>	2
<u>Public Information Specialist</u>	1
<u>Sheriff-Coroner-Marshal</u>	1
<u>Staff Services Analyst I/II</u>	1
<u>Technology Solutions Analyst I/II</u>	2
<u>Technology Solutions Analyst - Senior</u>	1
<u>Undersheriff</u>	1
	<u>37</u>

(c) Jail Corrections and Detention

<u>Accounting Technician</u>	2
<u>Administrative Legal Clerk - Entry/Journey</u>	26
<u>Administrative Legal Clerk - Senior</u>	6
<u>Administrative Secretary</u>	1
<u>Correctional Officer I/II</u>	80
<u>Correctional Sergeant</u>	7
<u>Correctional Support Program Manager</u>	1
<u>Deputy Sheriff Trainee/I/II</u>	46
<u>Sheriff's Captain</u>	1
<u>Sheriff's Lieutenant</u>	3
<u>Sheriff's Sergeant</u>	5
	<u>178</u>

(d) Grants

<u>Deputy Sheriff Trainee/I/II</u>	16
<u>Information Technoloy Analyst I/II</u>	1
	<u>17</u>

(e) Tahoe Operations

<u>Administrative Legal Clerk - Entry/Journey</u>	3
<u>Administrative Secretary</u>	1
<u>Community Services Officer I/II</u>	1

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

<u>Deputy Sheriff Trainee I/II</u>	32	
<u>Equipment Services Worker I/II</u>	1	
<u>Evidence Technician I/II</u>	1	
<u>Investigative Assistant</u>	1	
<u>Sheriff's Captain</u>	1	
<u>Sheriff's Lieutenant</u>	2	
<u>Sheriff's Sergeant</u>	7	
		<u>50</u>
<u>(f) Support Services</u>		
<u>Accounting Technician</u>	2	
<u>Administrative Legal Clerk - Entry/Journey</u>	8	
<u>Administrative Legal Clerk - Senior</u>	3	
<u>Administrative Legal Supervisor</u>	1	
<u>Administrative Secretary</u>	1	
<u>Chief Deputy Coroner</u>	1	
<u>Dispatch Services Manager</u>	1	
<u>Dispatch Services Supervisor</u>	2	
<u>Evidence Technician I/II</u>	4	
<u>Evidence Technician - Supervising</u>	1	
<u>Physician I/II</u>	1	
<u>Public Safety Dispatcher I/II</u>	18	
<u>Public Safety Dispatcher - Supervising</u>	8	
<u>Sheriff's Captain</u>	1	
<u>Sheriff's Lieutenant</u>	2	
<u>Sheriff's Sergeant</u>	1	
		<u>55</u>
<u>(g) South Placer Corrections & Detention</u>		
<u>Administrative Legal Clerk - Entry/Journey</u>	8	
<u>Administrative Secretary</u>	1	
<u>Correctional Officer I/II</u>	13	
<u>Correctional Sergeant</u>	1	
<u>Deputy Sheriff Trainee I/II</u>	8	
<u>Sheriff's Lieutenant</u>	1	
<u>Sheriff's Sergeant</u>	4	
		<u>36</u>
<u>TOTAL - SHERIFF</u>		<u>507</u>

ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2013-14

TREASURER - TAX COLLECTOR

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

26

TOTAL - TREASURER-TAX COLLECTOR

26

VETERAN SERVICE OFFICE

<u>Administrative Secretary</u>	1	
<u>Assistant Veterans Service Officer</u>	1	
<u>Client Services Program Specialist I/II</u>	1	
<u>Veterans Service Officer</u>	1	

4

TOTAL - VETERAN SERVICE OFFICE

4

FULL TIME

2,756

PART-TIME

42

TOTAL ALLOCATED POSITIONS

2,798

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 attachment.

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 Supportive 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>
<u>TOTAL SPECIAL DISTRICT ALLOCATIONS</u>	<u>30</u>



MEMORANDUM
OFFICE OF THE
COUNTY EXECUTIVE
COUNTY OF PLACER



TO: Honorable Board of Supervisors

FROM: David Boesch, County Executive Officer
By Andrew Heath, Deputy CEO of Finance, Administration and Budget

DATE: September 10, 2013

SUBJECT: FY 2013-14 Final Budget Adoption

Action Requested

It is requested that the Board of Supervisors:

1. Conduct a Public Hearing to request the Board approve the FY 2013-14 Final Budget.
2. Approve the FY 2013-14 Final Budget including the following:
 - a. Approve the attached resolution adopting FY 2013-14 Final Budget for County operating funds for a total of \$720,849,342 (Attachment A); and
 - b. Approve final budgets for County proprietary funds for a total of \$78,814,068 (Attachment B); and
 - c. Approve the items listed on the County Master Fixed Asset List for FY 2013-14 (Attachment C); and
 - d. Introduction of an ordinance amending the personnel allocations of various departments to reflect position changes approved for the FY 2013-14 Final Budget (Attachment D).
3. Approve the attached resolution adopting the FY 2013-14 Final Budgets for special districts governed by the Board of Supervisors in the amount of \$49,442,718 (Attachment E).

Background

The FY 2013-14 Budget protects core operations, services and programs. It includes costs for training and the initial phased opening of the South Placer Adult Correctional Facility, and sets the foundation for full year operational costs in FY 2014-15. In addition, federal and state funded increases fund program changes in direct assistance and healthcare for children and adults. The budget continues to fund capital infrastructure projects prioritized by the Board, while maintaining appropriate fiscal contingency and meeting reserve levels as directed by the County Budget and Financial Policy.

Placer County has 14 operating and two capital and infrastructure funds that make up the County Budget. These funds support a broad spectrum of services provided across 20 County Departments.

The development of the FY 2013-14 Budget has focused on the recognition of an improving economy, albeit at a modest pace, while working within the Board-established County Finance and Budget Policies and continued guidance from the Board through several budget-related workshops throughout the year. The FY 2013-14 Budget reflects the application of a multi-year budget framework approach, which encourages long-term sustainability of the County budget and operations in light of future expected revenues and cost drivers; while reducing the reliance on one-time funding sources to support ongoing operations. Finally, the FY 2013-14 Budget

also includes a more targeted focus on communication to County residents and businesses, providing a "Spotlight on Critical Issues", while discussing departmental programs and recommended budget adjustments.

As recommended, the FY 2013-14 Budget aligns available resources to sustainable service levels to the greatest degree possible. In addition, the Budget incorporates known Federal, State, and local challenge areas facing the County including, where applicable, areas with declining revenues, those with changing workloads, those with risks posed by Federal and/or State changes, and areas with improving revenues. Staff will continue to monitor Federal, State, and local impacts and will bring significant policy or budget issues to the Board throughout the year.

Additional details regarding the County Budget can be found at:

<http://www.placer.ca.gov/Departments/CEO/LatestBudgetInformation.aspx>

FY 2013-14 FINAL BUDGET

Placer County's FY 2013-14 Final Budget is recommended at \$720.8 million, representing a decrease of \$9.3 million or -1.3% compared to the FY 2012-13 Final Budget.

- Funding for the FY 2013-14 Operating Budget includes:
 - \$358.8 million in General Fund revenues
 - \$302.3 million in other revenues;
 - \$57.0 million in fund balance carryover (all operating funds):
 - \$28.4 million General Fund
 - \$10.2 million Public Safety Fund
 - \$0.6 million Public Ways & Facilities Fund (Road Fund)
 - \$14.0 million Capital Projects Fund
 - \$1.5 million Lake Tahoe Tourism & Promotions Fund
 - \$2.3 million among other operating funds
 - \$2.7 million in reserves (all operating funds)

Fund balance is carefully estimated throughout the budget process and plays an important role as a planned, budgeted resource. In the County's multi-year budget approach, ongoing reliance on fund balance is reduced.

The Final Budget contains \$153.9 million in Capital and Road Infrastructure Funds, a decrease of 17.9% compared to FY 2012-13. Capital and Road Infrastructure Funds are dedicated to capital construction and maintenance of county buildings and infrastructure to ensure public access to services, road and bridge infrastructure, storm maintenance, and snow removal and are supported by \$139.0 million in revenues, \$14.7 million in fund balance, and \$0.2 million in cancellation of reserves / designations.

As indicated in Figure One on the following page, the Final Budget is \$9.3 million lower than in FY 2012-13, a decrease of 1.3%. This decrease is comprised of several components, including a \$39.5 million decrease (-32.7%) to the Public Ways and Facilities Fund, much of which results from the decision not to encumber costs for future projects (greater alignment between the budgeting approach and annual incremental costs and revenues of individual projects), offset by a combined \$30.0 million increase in the General, Public Safety and Capital Projects funds, combined (all discussed below). The Final Budget adds \$5.7 million to various General Fund

Reserves to position the County to address future economic, state and federal fiscal impacts, while maintaining a fiscally sound budget and service delivery model.

Figure 1. Operating & Capital Budgets, Financing Requirements Comparison

Financing Requirements	Final	Final	\$ Change	
	Budget FY 2012-13	Budget FY 2013-14	FY 2012-13 to FY 2013-14	% Change
Operating Budget				
General Fund	\$ 369,558,525	\$ 387,180,199	\$ 17,621,674	4.8%
Housing Authority Fund	2,591,722	2,348,037	\$ (243,685)	-9.4%
Community Revitalization Fund	2,598,946	477,300	\$ (2,121,646)	-81.6%
Low & Moderate Income Housing Asset Fund	2,238,367	2,271,605	\$ 33,238	1.5%
Special Aviation Fund	50,934	54,273	\$ 3,339	6.6%
Public Safety Fund	142,247,491	148,748,723	\$ 6,501,232	4.6%
DMV Special Collections Fund	1,691,763	1,869,192	\$ 177,429	10.5%
Gold County Tourism & Promotion	193,200	207,339	\$ 14,139	7.3%
Fish & Game Fund	9,147	19,124	\$ 9,977	109.1%
Tahoe Tourism & Promotion	6,463,844	7,686,795	\$ 1,222,951	18.9%
Open Space Fund	543,795	745,080	\$ 201,285	37.0%
County Library Fund	6,134,274	6,541,131	\$ 406,857	6.6%
Fire Control Fund	3,993,133	4,101,318	\$ 108,185	2.7%
Debt Service Fund	4,374,409	4,658,556	\$ 284,147	6.5%
Subtotal Operating Funds	\$ 542,689,550	\$ 566,908,672	\$ 24,219,122	4.5%
Infrastructure Budget				
Capital Projects Fund	\$ 66,735,979	\$ 72,650,387	\$ 5,914,408	8.9%
Public Ways & Facilities Fund	120,765,685	81,290,283	\$ (39,475,402)	-32.7%
Subtotal Infrastructure Funds	\$ 187,501,664	\$ 153,940,670	\$ (33,560,994)	-17.9%
Total Financing Requirements:	\$ 730,191,214	\$ 720,849,342	\$ (9,341,872)	-1.3%
*Provision of Reserves included in FY 2013-14: \$5.7 million in General Fund; \$2.3 million in Public Safety Fund; and \$1.5 million in other funds				

Allocated positions have increased when compared to the FY 2012-13 Final Budget, increasing from 2,762, to 2,798 including Operating, Enterprise, and Internal Service Funds. Funded positions total 2,502, an increase from 2,377 (5.3%) at FY 2012-13 Final Budget. The increase in allocations and funded positions is primarily due to the phased opening of the South Placer Adult Correctional Facility and Federal and State funded program changes in Health and Human Services.

The General Fund

The **General Fund** is the largest countywide fund and is a Major Governmental fund. It underwrites most countywide operations either directly as the "net county cost" of *General Fund* budgets, or indirectly through contributions 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. The *General Fund* includes appropriations for general government, finance, planning and building inspection, facility services and health and human services. The *General Fund* makes contributions to other funds for public safety services, fire protection services, capital construction, road maintenance and construction, library services, and debt service.

General Fund allocated positions in the Final Budget have increased slightly when compared to FY 2012-13 Final Budget, from 1,621 to 1,623. Funded General Fund positions total 1,398, an increase of 90 (6.9%) from Final Budget FY 2012-13.

Figure 2 below displays the General Fund budget for FY 2012-13 and FY 2013-14 in addition to the amount of reserves accessed or increased.

Figure 2. General Fund Financing Uses and Reserves

Financing Requirements	Final	Final	\$ Change	
	Budget FY 2012-13	Budget FY 2013-14	FY 2012-13 to FY 2013-14	% Change
General Fund				
Financing Uses	\$ 364,295,280	\$ 381,509,209	\$ 17,213,929	4.7%
Provisions to Reserves	5,263,245	5,670,990	\$ 407,745	7.7%
Total Financing Requirements:	\$ 369,558,525	\$ 387,180,199	\$ 17,621,674	4.8%

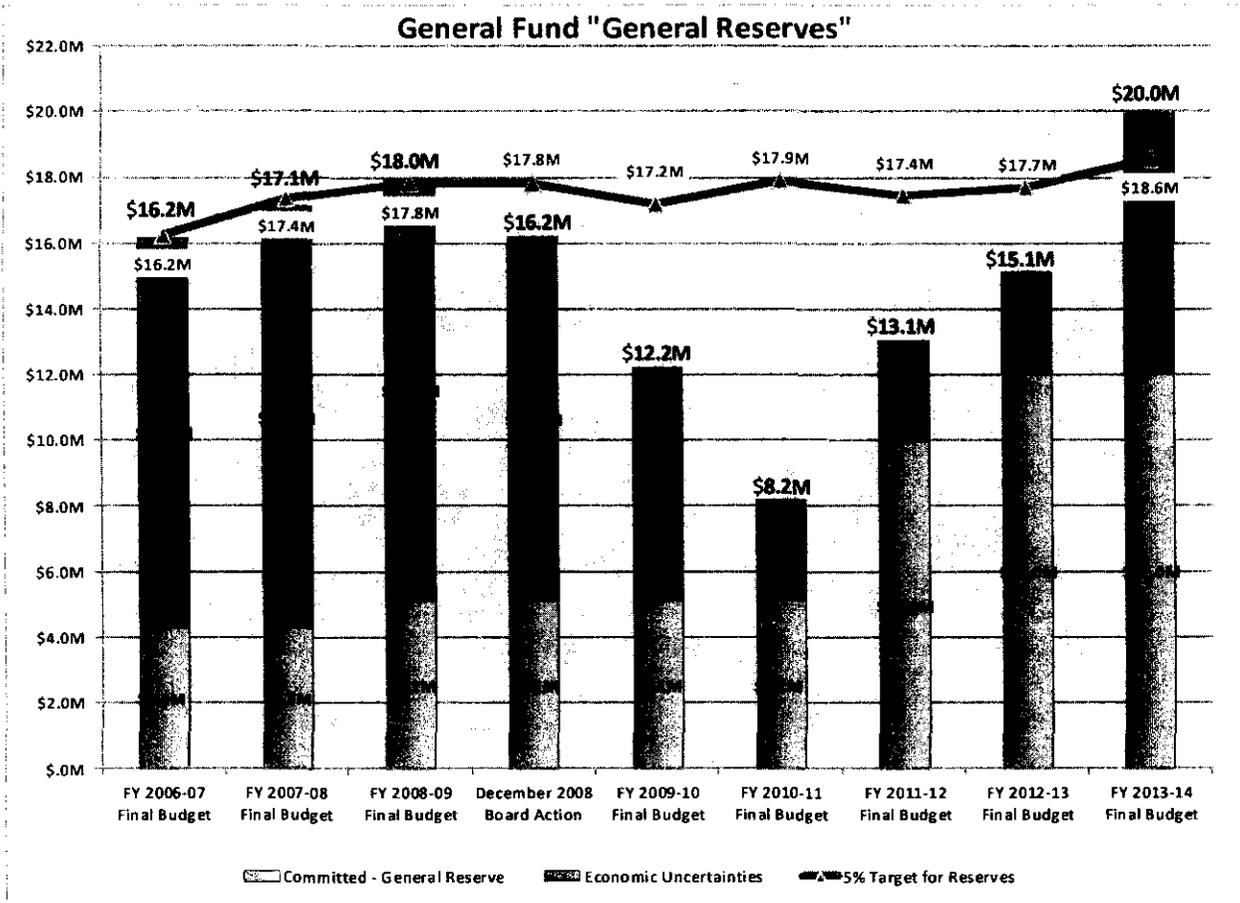
The FY 2013-14 General Fund operating budget is recommended at \$381.5 million, an increase of \$17.2 million or 4.7% from the FY 2012-13 Final Budget. The year over year increase includes Federal and State funded program expansions in Health and Human Services of \$10.9 million and 91 positions to carry out enhanced healthcare, CalWORKS (welfare to work), CalFresh (foodstamps), and mental health services, at no cost to the County General Fund. Other year over year General Fund increases include \$2.1 million in salary and benefit costs outside of the Health & Human Services Department, \$2.4 million in A-87 allocated costs, and a \$2.1 million increased contribution to Public Safety. These increases are offset by various services and supplies decreases of approximately \$300,000.

Use of Reserves and Contingencies

Maintenance of adequate levels of reserves has been part of the County's fiscal planning process for many years. Continued implementation of the Budget and Financial Policy has enabled Placer County to set aside resources for difficult budget years, and has provided a solid foundation for County revenues. Reserves were used for several years to mitigate impacts of the recently experienced "Great Recession". For FY 2013-14, as directed by the Board at the conclusion of the August Workshop, a total of \$5.7 million has been added to General Fund reserves, enabling the County to achieve the 5% General / Economic Contingency Reserve target (Budget and Financial Policy) for the first time in six years (see Figure 3 below), while providing fiscal flexibility for future Board priorities and/or economic challenges; and adding to the Future Unfunded Mandates Reserve.

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 2013-14. These funds may be used for operating costs and / or unanticipated revenue decreases.

Figure 3 – General Fund “General Reserves”

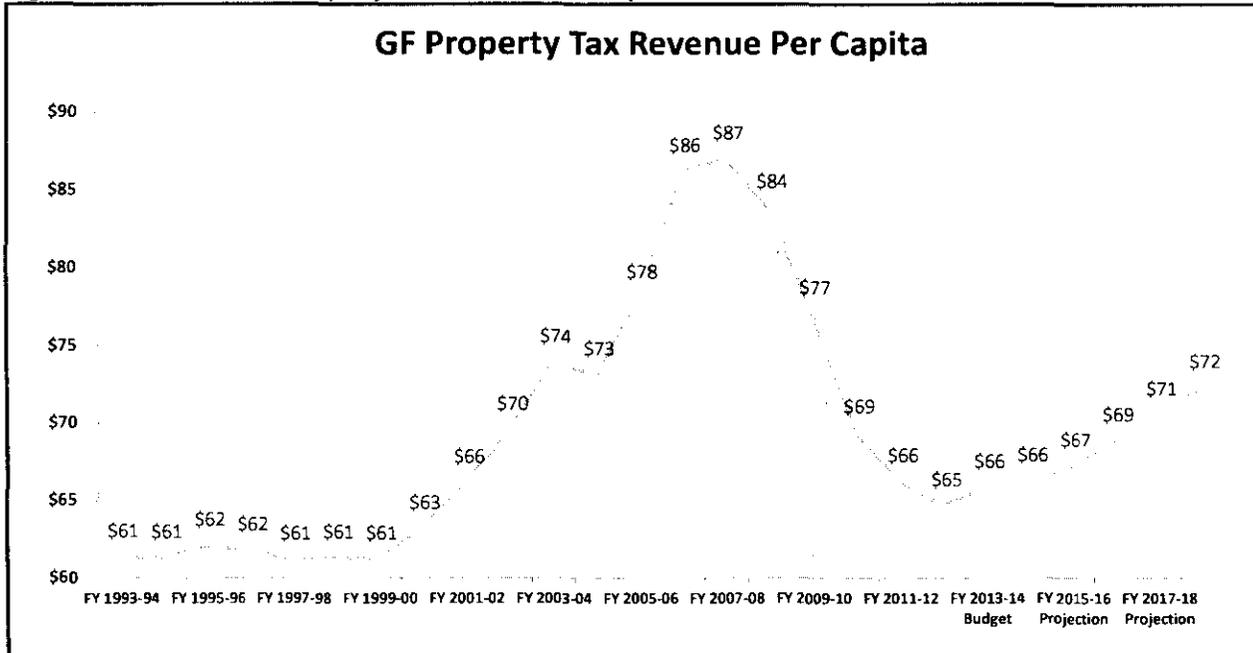


Revenue Estimates

Budgeted General Fund revenues have increased when compared to last year’s Final Budget; up \$19.8 million from \$339.0 million to \$358.8 million mostly due to over \$10 million in Health and Human Services Federal and State expansions, and Property Tax increases of \$5.2 million due to an increase in Countywide assessed valuation. As the local economy continues its modest recovery, increases in revenue collections related to Lake Tahoe-area Transient Occupancy Taxes (\$640,000), Real Property Transfer Taxes (\$400,000), Construction Permits (\$344,000), and Construction Inspection (\$344,000) are projected during FY 2013-14.

Collections of property tax represent the largest single source of discretionary revenue available in the General Fund. Adjusting for county population and inflation, the per capita amount of property tax collected is anticipated to be at levels experienced in FY 2001-02, as shown in Figure 4 below. Real property assessed valuations are not anticipated to recover to peak levels experienced just before the onset of the “Great Recession” at any time in the foreseeable future, but rather grow modestly at a rate of approximately 2.0% - 2.5% consistent with Proposition 13 valuation growth limits and recovery of property valuation adjustments.

Figure 4 – General Fund Property Tax Revenue Per Capita



Per capita property tax revenue amounts calculated based on actual or projected property tax revenue divided by population estimates and adjusted for inflation.

Other Operating Funds

In addition to the General Fund, the County manages 13 other governmental operating funds and two capital road / infrastructure funds as described below.

The **Public Safety Fund** is a Major Governmental fund made up of four departments: Sheriff, District Attorney, Probation and the County Executive Office. The FY 2013-14 Public Safety Fund budget is recommended at \$148.7 million, an increase of \$6.5 million or 4.6% over FY 2012-13. In addition to providing departments with important resources for the provision of public safety, the recommended budget also directs an additional \$2.3 million to the Public Safety Fund reserve for potential use related to future Public Safety priorities. The Public Safety Fund is in balance with the revenue estimates noted below.

Revenue estimates for public safety are \$138.5 million, \$6.2 million or 4.7% higher than FY 2012-13. Included in these estimates are the following major revenues:

- \$74.8 million in General Fund contribution, an operational increase of \$2.9 million or 4.4% above FY 2012-13. The discretionary General Fund share supporting public safety has been maintained at approximately 47% of total county discretionary revenue to align to the multi-year budget framework. The General Fund contribution of \$6.0 million to offset State Controller’s Cost Allocation Plan (A-87) costs has decreased \$1.1 million or 14.9% from FY 2012-13 to align with the updated Cost Allocation Plan.
- \$35.9 million in public safety sales tax (Proposition 172 funding), an increase of \$2.2 million or 6.5% above FY 2012-13 reflecting a higher trend in receipts.
- \$6.9 million in Public Safety Realignment (AB 109) funding, an increase of \$1.3 million or 23.2%, reflecting higher sales tax projections from the State.

156

The Public Safety Fund is balanced with \$10.2 million in estimated fund balance carryover. The Final Budget includes the phased opening of the South Placer Adult Correctional Facility (SPACF).

Capital and Road Infrastructure Budgets

The **Public Ways and Facilities Fund**, commonly referred to as the Road Fund, is a Major Governmental fund maintained by the Department of Public Works, 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 1,047 miles of roads, and accounts for road and road-related storm maintenance, including snow removal and road engineering and construction. The net budget of \$80.9 million represents a decrease of \$39.8 million (-33.0%) as compared to FY 2012-13. This difference is due in large part to the decision not to encumber costs for future projects. Doing so results in greater alignment between the budgeting approach and annual incremental costs and revenues of individual projects. The **Public Ways and Facilities Fund** is balanced and includes \$650,000 in fund balance carryover. The fund balance carryover will be used towards road resurfacing, Riosa Road improvements in Sheridan, and Casa Loma landslide repairs.

The **Capital Projects Fund** is a Major Governmental fund maintained by the Facility Services Department and 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, maintain, 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, cautious debt obligation, growth fees and other revenue. Utilization of Tobacco Securitization bond proceeds, approved by the Board of Supervisors through year 2056, will also continue to support funding for infrastructure. Additionally, the Board of Supervisors authorized the formation of an infrastructure investment committee to align project priorities within available funding options from a countywide and growth perspective.

The FY 2013-14 **Capital Projects Fund** budget is recommended at \$72.7 million, an increase of \$5.9 million from the FY 2012-13 Final Budget. Final Budget project costs are \$72.1 million, compared to the \$66.0 million in FY 2012-13. The increase in project construction costs reflects anticipated costs associated with the Auburn Animal Shelter, SMD #3 Regional Sewer, Tahoe Justice Center planning, various trail and park projects, and development of the Placer County Government Center. The General Fund contribution to capital projects is \$4.5 million consistent with the Capital Facilities Financing Plan (CFFP). The Capital Projects Fund is balanced with \$58.6 million in revenue and project reimbursements and \$14.0 million in estimated fund balance carryover.

OTHER COUNTY OPERATING FUNDS

The Proposed Budget includes 14 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*; the *Debt Service Fund*; and the *Low and Moderate Income Housing Asset 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 a Non-Major Governmental – Special Revenue fund used to account for the Section 8 housing program. Funding provides direct and contracted social services to low income and high-risk target populations (including program effectiveness evaluation), and to provide technical assistance to subcontractors. The recommended financing requirements are \$2.3 million, including \$32,114 from carryover fund balance and \$82,279 from reserves. The recommended Final Budget for this fund is \$243,685 less than FY 2012-13.

The **Community Revitalization Fund** is a Non-Major – Special Revenue fund managed by the Community Development and Resources Agency (CDRA), and consists of expenditures made on behalf of several federal and local programs. These programs were previously managed by the Redevelopment Agency but were shifted to CDRA in FY 2012-13 due to the dissolution of Redevelopment Agencies under AB1X 26. 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 recommended Final Budget includes only those projects with approved grant revenue or other in-hand sources. Federal aid is projected to decrease by \$801,940; therefore, the recommended Final Budget for this fund is \$2.1 million less than FY 2012-13.

The **Low and Moderate Income Housing Asset Fund** is a Major Governmental fund managed by the Community Development and Resources Agency (CDRA), provides for management of loans made under the former Redevelopment Agency, prior to its dissolution under AB1X 26. Funding for loans and administration come from the Redevelopment Property Tax Trust Fund (RPTTF). The recommended Final Budget includes expenditures of \$1.8 million in loans with projected receipts of \$417,032 in RPTTF funding. To balance, this fund uses approximately \$1.6 million in fund reserves comprised of revenues received in prior years. The recommended Final Budget for this fund is \$33,238 more than FY 2012-13.

The **Special Aviation Fund** is a Non-Major Governmental – Special Revenue fund and 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 \$54,273, funded by a state grant (\$40,000) and fund balance (\$14,273). The recommended Final Budget for this fund is nearly identical to FY 2012-13.

The **DMV Special Collections Fund** is a Non-Major Governmental – Special Revenue fund managed by the Sheriff's Department, supports the Fingerprint Identification and Auto Theft Task Force activities. Revenues are generated through the collection of Department Of Motor Vehicles (DMV) Licensing Fees assessed for vehicles registered in Placer County. FY 2013-14 financing requirements of \$1.8 million are supported by revenue (\$762,600) and by carryover fund balance (\$1.1 million). The recommended Final Budget for this fund is \$177,429 more than FY 2012-13.

The **Gold Country Tourism and Promotion Fund** is a Major Governmental fund managed by the County Executive Office and 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 for FY 2013-14 are \$207,339. The budget is balanced with \$185,850 in estimated revenue, \$12,860 in carryover fund balance and \$8,629 in reserves. The recommended Final Budget for this fund is \$14,139 more than FY 2012-13.

The ***Fish and Game Fund*** is a Non-Major – Special Revenue fund managed by the Agricultural Commissioner, is used to support wildlife and fish propagation and conservation efforts. Revenues from fish and game violations have declined in prior years, while fund reserves were brought down which results in a General Fund contribution of \$4,000 in FY 2013-14. The contribution will balance the \$19,124 in financing requirements with \$9,200 in revenues and \$9,294 in Fish and Game fund balance carryover. An accounting adjustment of prior years fine revenue makes available \$9,997 in one-time funding, which is added to reserves.

The ***Lake Tahoe Tourism and Promotion Fund*** is a Major Governmental fund managed by the County Executive Office and receives 60% of the hotel-motel or transient occupancy taxes (TOT) in the unincorporated areas of the County that are east of the summit. In June 2012, Measure F, the North Lake Tahoe Transient Occupancy Tax Area Initiative, was voter approved to extend the additional 2% TOT in the Lake Tahoe area until September 30, 2022. Tahoe area promotional activities that encourage tourism are funded from the TOT taxes under a contract with the North Lake Tahoe Resort Association. In 1995, the Board of Supervisors approved the formation of the North Lake Tahoe Resort Association 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. Recommended required financing of \$7.7 million is supported by estimated revenue (\$6.2 million) and carryover fund balance (\$1.5 million). The recommended Final Budget for this fund is \$1.2 million more than FY 2012-13.

The ***Open Space Fund*** is a Major Governmental fund managed by the County Executive Office and 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 \$745,080 are supported by developer fees, a United Auburn Indian Community contribution, and other revenue. The recommended Final Budget for this fund is \$201,285 more than FY 2012-13.

The ***Library Fund*** is Non-Major Governmental – Special Revenue fund managed by the Library Department and 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 with limited revenues and reserves. Although Library property tax revenue increased \$178,831 (5%) over the prior year, structural budget deficiencies are projected each year into the foreseeable future. The Library has taken actions to reduce operating costs and the County continues to study the appropriate balance of sustainable services to available revenues. Recommended financing requirements of \$6.3 million are supported by \$5.9 million of revenue, \$237,300 in carryover fund balance and \$136,630 in reserves. The General Fund provides direct contributions for salary and benefit support of the Director of Library Services (\$198,644) and \$1.3 million for costs of centralized county services that are not charged directly (A-87). Compared to FY 2012-13, the operating budget increases \$161,539, partially funded by reserves.

The **Fire Protection Fund** is a Non-Major Governmental – Special Revenue fund managed by the County Executive Office and provides fire protection services through a contract with the California Department of Forestry and Fire Protection (CalFIRE) and provides hazardous material response (HAZMAT) capability. Recommended financing requirements of \$4.1 million are supported by \$3.3 million in estimated revenue, and \$795,960 in carryover fund balance. In FY 2013-14 the fund will continue to receive a contribution for fire services from the General Fund of just over \$1.0 million. Other financing sources include dedicated property tax, public safety sales tax and other miscellaneous revenue. The recommended Final Budget for this fund is \$108,185 more than FY 2012-13.

The **Debt Service Fund** is a Non-Major Governmental – Debt Service fund and housed within the Auditor-Controller's budget. This fund accounts for principal, interest and fees on County debt service issued for certificates of participation (COP). The County's current COP's finance the juvenile hall, the Finance and Administration Center at the Placer County Government Center and the Bill Santucci Justice Center. The General Fund contributes the net cost of the County's annual debt service to this fund, less reimbursements paid by other funds and revenue received. The budget is balanced with \$4.3 million in estimated revenue, and \$341,529 in carryover fund balance. The recommended Final Budget for this fund is \$284,147 more than FY 2012-13.

INTERNAL SERVICE FUNDS

Placer County operates 12 internal service funds that are primarily used to provide services 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 \$865,031 to \$11.5 million compared to \$1.0 million to \$10.8 million in the prior year. Total cancellation of reserves for internal services funds in the Final Budget is \$5.6 million consistent with a four-year plan to utilize reserves to smooth charges. Additions to internal service fund reserves in the Final Budget total \$1.9 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
- Retiree Sick Leave Benefit

Since internal service funds charge fees to county departments for services received, including these budgets with the County Proposed 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. These funds are classified as Proprietary – Internal Service funds.

ENTERPRISE FUNDS

Placer County will operate and manage six enterprise funds in FY 2013-14:

- Placer County Transit
- TART
- Eastern Regional Landfill
- Solid Waste Management
- Property Management (Dewitt Development)
- Placer mPower Fund

Enterprise funds typically provide utility, property management, and health services to the public and charge for the services provided. Enterprise funds are not required to recover full costs, but should remain solvent. These funds are classified as Proprietary – Enterprise funds. Placer County enterprise funds range in size of financing requirements from \$488,261 to \$10.5 million. The total amount of financing uses and reserve additions for the enterprise funds for FY 2013-14 is \$23.9 million, an increase of \$2.1 million from the prior year due to more additions to reserves.

FY 2013-14 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 167 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.

Significant changes since the FY 2013-14 Proposed Budget include \$9.0 million to recognize a state funded loan for Sewer Maintenance District #3 - Regional Sewer, \$1.5 million in new expenditures for construction and engineering services for regional sewer projects in Sewer Maintenance District 1, plus a total of \$5.9 million in new expenditures spread across the various Districts and CSA zones. A net total of \$8.2 million is added to reserves to designate fund balance carryover to contingencies, capital assets, or for restricted purposes such as infrastructure and road improvements.

FISCAL IMPACT

The total recommended Final Budget for FY 2013-14 is \$720.8 million and is in balance based on FY 2013-14 revenue projections as well as final FY 2012-13 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 2013-14, 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)

