



**MEMORANDUM  
COUNTY EXECUTIVE OFFICE  
ADMINISTRATION**  
County of Placer

TO: Honorable Board of Supervisors  
FROM: David Boesch, County Executive Officer  
By: Andy Heath, Assistant County Executive Officer  
Gretchen Nedved, Principal Management Analyst  
DATE: June 7, 2016  
SUBJECT: Adoption of the FY 2016-17 Proposed Budget

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**ACTION REQUESTED**

The Board is requested to take the following actions:

1. Adopt the FY 2016-17 Proposed Budget.
2. Adopt the FY 2016-17 Proposed Budgets for Lighting Districts, County Service Area Zones (CSAs), and Sewer Maintenance Districts governed by your Board.
3. Introduction of an ordinance amending the personnel allocations of various departments to reflect allocation changes approved with the FY 2016-17 Proposed Budget.
4. Approve purchase of equipment as reflected on the Master Fixed Asset List.
5. Designate unassigned carryover fund balance from FY 2015-16 for the following purposes:
  - a. General Fund reserves pursuant to Budget and Financial Policy;
  - b. Infrastructure priorities pursuant to Budget and Financial Policy;
  - c. Other one-time or Board identified priorities to be considered with the FY 2016-17 Final Budget.

**BACKGROUND**

**Role and Purpose of the County Budget**

The Proposed Budget is the County's interim spending plan for the upcoming fiscal year, beginning July 1, 2016, until the Final Budget is adopted by the Board of Supervisors in September 2016. The FY 2016-17 Proposed Budget is balanced with financing uses (expenditures) and designations to reserves equal to financing sources (revenue, cancelled reserves, and prior year fund balance carryover estimates).

**Executive Summary**

The County Executive Officer presents Placer County's Proposed Budget for Fiscal Year 2016-17 for the Board of Supervisor's review and consideration. The Proposed Budget represents the culmination of a comprehensive countywide effort to develop a budget that recognizes future obligations, protects the county from potential foreseeable Federal and State impacts, and maintains critical services for our communities.

The FY 2016-17 Proposed Budget is balanced at \$782,431,749 and continues to provide core services to our constituents and meet our obligations to the Placer County community. In addition, the Proposed Budget uses realistic and probable revenue estimates, and maintains appropriate reserves and contingencies. The Proposed Budget is the spending plan commencing July 1, 2016, subject to adjustment for receipt of unanticipated revenues and any

changes to expenditure priorities driven by the Board in time for the Final Budget to be adopted in September 2016. FY 2016-17 marks the first year that all county departments are displaying program costs with their proposed budgets under the priority based budgeting initiative. This continued phase of priority based budgeting implementation transparently aligns costs of delivering programs and services within and by departments.

The economy continues its modest improvement from the impacts of the "Great Recession." The Proposed Budget is prepared using conservative assumptions and estimates given continued economic uncertainties. Property Tax, the County's largest discretionary revenue source, continues to increase as property values continue upward trends. Sales taxes, transient occupancy "hotel" taxes, and other revenue sources tied to the economy also continue to improve; however, other revenues, such as gasoline taxes, have declined considerably. Due to the continued foresight of the Board and the ongoing commitment of departments to deliver the most cost effective services, Placer County remains fiscally strong. Moving forward into FY 2016-17, the County has effectively positioned itself to provide quality, sustainable, and responsive service, for long-term investment strategies such as economic development and infrastructure, and paying down unfunded health care and pension liabilities.

The Proposed Budget meets our immediate challenges in addition to preparing to the greatest degree possible for the years ahead. The Proposed Budget maintains critical and core operations while enabling an environment where the County is well positioned to respond to ongoing challenges; including, but not limited to, providing sustainable library and fire support services, addressing needs outlined in the Criminal Justice Master Plan, and fostering an environment of engaged staff as long-tenured employees continue to retire. Our success is tied to our continued resolve to balance long-term fiscal integrity with the strategic allocation of finite resources that address near-term operational and service needs.

**Recent Accomplishments and Ongoing Efforts into FY 2016-17:**

The FY 2016-17 Proposed Budget is presented for the fourth year under the leadership of David Boesch, County Executive Officer and reflects the dedication to excellence that the Board and employees exemplify on a daily basis to fulfill the needs of the community and residents. The following highlights the accomplishments on major ongoing priorities with work efforts that will continue into FY 2016-17, including further defining funding considerations where not already noted as included in the Proposed Budget.

- ✓ *Focus on Development:* With increasing economic momentum, County efforts are well underway to capitalize on garnering the greatest return on public and private investment. With the Sunset Area Plan, Tahoe Area Plan and Placer County Government Center Plan underway, the County is actively partnering, based on the Board's vision, to provide opportunities to facilitate job sector growth and an educated workforce. These efforts will enable Placer County to achieve continued marketability, fiscal growth, and a high quality of life for the next 20 to 30 years.

- ✓ *Completion of the Criminal Justice Master Plan:* In coordination with the Superior Court and the Community Corrections Partnership, the Criminal Justice Policy Committee concluded its planning process and provided recommendations to be implemented over the next several years as funding is available. In FY 2016-17, implementation includes expanding the South Placer Adult Correctional Facility campus by opening 180 beds and adding a booking station (\$2.3 million), opening an arraignment court, planning for construction of an Acute Mental Health annex, transitioning to South Placer, and further exploration of a Crime Lab and new Coroner's Facility.
- ✓ *Reacting to Housing Shortfall:* Extensive analysis on homelessness in Placer County has resulted in progress towards bridging the service gap for this population. Finding longer-term solutions to replace temporary shelter activities are underway, companioned with focused system of care resources, emphasis on public safety, and a countywide coordination effort (\$1.2 million). Additionally, land development activities in western Placer County are opportunities to address solutions to the overall workforce housing shortfall for our communities. Current efforts in eastern Placer County to understand the significance of a lack of affordable workforce housing will serve to inform thinking about broader housing needs and strategies in the coming year.
- ✓ *Assurance of Environmental Sustainability:* Through the Placer County Conservation Plan (PCCP), the County has taken a proactive role in identifying where development should preferably occur, while at the same time preserving important natural and agricultural resources. The PCCP is now in the final preparation stage (\$925,000) and will provide one common conservation strategy for regulatory coverage over the next 50 years. Work continues into FY 2016-17 on the Tahoe Basin Area Plan and Sunset Area Plan; both vitally important to the future prosperity of these regions. To be considered at Final Budget is the continuance of a one-time general fund contribution of \$1 million for Open Space property acquisition.
- ✓ *Focus on Organizational Fiscal Sustainability:* Long-term success of any organization requires a concentrated focus on maintaining a long-term fiscal sustainability orientation supported by a multi-year budget model, alignment of all costs to services, performing budget-to-actual variance analysis, funding reserves and contingencies at policy levels, and using one-time revenue sources for one-time expenditures. These established methods have provided a solid foundation for maintaining service levels, as well as progressing with urgent efforts directed toward the Library (\$275,000) and Fire systems sustainability (\$514,720 system-wide).
- ✓ *Approach to Funding Unfunded Actuarial Accrued Liabilities:* Recognizing the need for continued fiscal vigilance in addressing long-term financial obligations of the County, the Budget and Financial Policies were updated last year to incorporate a "plan" to fully fund the Other Post Employee Benefits (OPEB) unfunded liability within a reduced 15-year time period. Efforts to address CalPERS retirement plan unfunded liabilities in a similar manner is underway with a solution planned for FY 2016-17.

- ✓ *Transition to Priority Based Budgeting:* Priority-Based Budgeting provides a comprehensive approach to the entire organization: identifying each service we offer, its cost, and, ultimately, allocating resources based on community input and feedback to support Board priorities or goals. FY 2016-17 marks a milestone year as program “service” costs are identified countywide for the first time. As we move towards measuring each service’s “compelling public value,” the budget process will include the results of greater analysis, reporting tools, and engagement with the community.
- ✓ *Commitment to Transparency, Communication, Employee Engagement, and Succession Planning:* Communication is a critical aspect of everything we do; but, in recent years, how people communicate has changed significantly. Placer County continues to navigate opportunities in social media, improve the county website, expand the use of video and infographics to explain complicated government issues, and continues the proactive and creative approach to sharing information with our residents in the ways that they prefer to receive information. Employees are part of the process of engagement to allow opportunities to connect the work they perform to their community, and to allow sufficient training to capture institutional knowledge in preparation for upcoming retirements.

### **County Executive Office Initiatives**

Identified in 2012 as priorities for the organization, these remain just as highly relevant today:

- ✓ *Economic Development:* As the economy emerges from the recession, the County is partnering with local and regional efforts to promote business investment and job growth.
- ✓ *Priority Based Budgeting (PBB):* A phased implementation approach focusing on increasing public engagement and fiscal transparency to all budget funding priorities and designated resources to be based on service results.
- ✓ *Employee Engagement:* Excellent and innovative service delivery relies upon employees that are motivated and connected with the residents and communities we proudly serve.

### **Transition to Priority Based Budgeting**

*Priority Based Budget Defined:* A method of budgeting that identifies the distribution of resources linked to county priorities and programs.

The FY 2016-17 Proposed Budget reflects the next phase of PBB implementation for the County. Placer County’s PBB initiative seeks to enhance financial transparency through detailed program budgeting within each department’s overall appropriation, in order to facilitate priority-setting and decision making by the Board with input and feedback from the public.

The FY 2016-17 Proposed Budget Book is redesigned from prior year to improve the order and retrieval of budget information at the department and program “service” level. This fiscal year marks the first countywide Priority Based Budget (PBB) display of program service costs for

each operating appropriation. Program costs are displayed along with program descriptions and often further defined by program attributes that serve as a mechanism to evaluate program success as a future phase of Priority Based Budgeting.

Each department chapter in the budget book includes the following components:

- Summary of budget authority for each appropriation
- Budgeted program “service” costs for each appropriation
- Mission and Organization Chart
- FY 2016-17 Proposed Budget highlights
- Major proposed budget adjustments for each appropriation
- Program “service” descriptions and budgeted costs

Moving forward, budgeted PBB programs and costs will be tested against actual expenditures and revenues to ensure the countywide PBB approach is accurately capturing the services provided. FY 2016-17 is a transition year for all county departments to incorporate PBB concepts and fine-tune program budgets for comparison into FY 2017-18. In future fiscal years, departments will be able to view PBB budgets through new reports and budgeting software intended to move PBB into its final phase. The final phase of PBB will allow online dashboard messaging to the public about the value of County programs and allow a mechanism for the County to adjust to community feedback and Board priorities with improved transparency.

## **Approach to the FY 2016-17 Proposed Budget**

### Revenue Estimates

FY 2016-17 budgeted discretionary (*General Fund*) revenues have increased by approximately \$17.0 million overall when compared to amounts budgeted for FY 2015-16, attributable to the continuing economic recovery. FY 2016-17 budgeted revenues include increases for property taxes (\$7.7 million); intergovernmental and subvention revenues (\$8.9 million); sales tax (\$2.4 million); and Redevelopment Property Tax Trust Fund (RPTTF) residual distributions and pass-throughs (\$537k).

Collections of property tax represent the largest single source of discretionary revenue available in the *General Fund*. Real property assessed valuations have recovered to peak levels experienced just before the onset of the “Great Recession” and are expected to grow modestly at a rate of approximately 2.0% - 2.5% consistent with Proposition 13 valuation growth limits and recovery of property valuation adjustments.

### Proposed Budget Development

The Proposed Budget is developed based on the guidance, participation, and leadership of the Board. Through the efforts of the departments to present emerging critical issues at a Board Workshop on Priorities held on January 26, 2016, feedback received on staff presentations at the Mid-Year Fiscal Update held on March 22, 2016, and clear direction on critical issues at the

Board's Challenges and Choices Workshop, held on May 3, 2016, the Proposed Budget delivers sound and responsive budgetary recommendations within available resources.

The Proposed Budget continues to build upon each year's more targeted focus on communication to county residents and businesses. As discussed with the Board at the May 3, 2016 Challenges and Choices Workshop, the following recommendations are included in the Proposed Budget:

- ✓ Environmental Sustainability – One-time net General Fund funding of \$925,000 for Placer County Conservation Plan (PCCP) finalization.
- ✓ Library System Planning – One-time General Fund funding for library materials restoration of \$175,000, plus A87 Cost Plan mitigation of \$100,000.
- ✓ Criminal Justice Master Plan Implementation – Ongoing Public Safety Fund funding of \$2.3 million (phased-in costs for additional 30 staff) related to fully opening the South Placer Adult Correctional Facility, including a booking station.
- ✓ Public Safety Support – One-time cancellation of Public Safety Fund Automation Reserves of \$3.1 million to fund new information technology for inmate tracking.

In addition to funding being recommended for the aforementioned areas, it is anticipated that the FY 2016-17 Final Budget may include additional funding considerations dependent upon FY 2015-16 year-end fund balance carryover and direction on Board priorities for:

- ✓ Capital Facilities Financing Plan Update – One-time General Fund funding of \$4.4 million towards prioritized infrastructure and capital projects.
- ✓ Environmental Sustainability – One-time General Fund funding of \$1 million towards the Placer Legacy Program to secure open space to help achieve conservation elements of the County General Plan.
- ✓ Criminal Justice Master Plan Implementation – One-time General Fund funding for county match portion of the \$9.5 million California Board of State and Community Corrections Grant for construction of Acute Mental Health annex of \$2.1 million.
- ✓ Post-Employment Liabilities – One-time General Fund funding for continued contribution to pay down the unfunded portion of health care and pension liabilities of up to \$5.8 million.
- ✓ Library System Planning – Ongoing General Fund funding for A87 Cost Plan cost true up of \$413,000.

- ✓ Final Budget Adjustments – Technical adjustments to address finalized benefit calculations, unanticipated revenues, and minor costs associated with program and policy changes since the development of the Proposed Budget.

### **Service Delivery Accomplishments and Progress**

The County continues its efforts to improve cost effectiveness in providing both internal services to operating departments and direct services to clients, customers and constituents. Areas of focused efforts that continue into FY 2016-17 are:

- ✓ Department of Public Works and Facilities Merger – The merger began in FY 2015-16 to thoughtfully step through the development of an implementation strategy with a focus on desired outcomes such as economies of scale and improved department-wide communication on like matters. Into FY 2016-17, the merger incorporates co-locating facilities administration staff and environmental engineering with counterparts in the public works arena at the Community Development Resource Center location. The department has aligned in an approach to Priority Based Budgeting, with program division collaboration increasingly producing results.
- ✓ Alignment of Human Resources and County Executive Office Programs – In FY 2015-16, program areas including Risk Management, Workers' Compensation, and Organizational Development were strategically aligned into the new Human Resources department. As a result, the Human Resources department continues to streamline processes and provide one-stop services to employees.
- ✓ Health and Human Services Programs – The *Animal Services Center* is anticipated to be complete this fall with the transition to this new facility with consistent customer services to be available on behalf of our community and animals. The *Public Health* division will assume the Women's, Infant, and Children's (WIC) services from the Human Services division to better align WIC with other Public Health services.
- ✓ County Executive Office Initiatives – The County Executive Office takes on new programs into FY 2016-17 related to land development fiscal analysis and, separately, business system analytics. The land development fiscal analysis function is intended to provide the financial and policy analysis necessary to compliment the development process as the county continues its economic development initiative. Separately, two business process analysts will be hired to identify process improvements for financial and human resources data to improve the efficacy of information to produce results.

In summary, the FY 2016-17 Proposed Budget:

- ✓ Protects core operations, services, and programs.
- ✓ Continues to fund capital infrastructure projects prioritized by the Board.
- ✓ Maintains appropriate fiscal contingency and reserve levels.

Additional information about the Proposed Budget can be found in the FY 2016-17 Proposed Budget Book to be published online and in hard-copy soon after Board approval of the recommended budget.

### **Upcoming FY 2016-17 Final Budget Adjustments**

The Placer County FY 2016-17 Final Budget will be presented to the Board in September 2016 in time for the California State Controller's deadline on October 2, 2016 for each county to have a final budget. The Final Budget will include technical adjustments resulting from the financial year-end closing processes including any further direction from the Board on priorities and use of unanticipated revenues, such as:

- ✓ FY 2015-16 carryover fund balances in all funds to determine availability of one-time sources available for reserve designations, unfunded liabilities, capital and infrastructure, supplemental requests held over from the challenges and choices workshop, or other identified Board priorities;
- ✓ Growth in property taxes based on updated assessed valuations; and
- ✓ Capital project adjustments to reflect progress and use of capital fund balance carryover.

### **FISCAL IMPACT**

The FY 2016-17 Proposed Budget for the County's thirteen operating funds, not including the two infrastructure funds, at \$630.2 million is 0.4% lower than the final budget adopted for FY 2015-16 (\$632.8 million). The decrease is mostly attributed to a reduction in the discretionary contribution to capital, the shift of the building maintenance appropriation to an internal service fund, and the delayed "true-up" of the discretionary contribution to the Public Safety Fund. The FY 2016-17 Proposed Budget for the County's two infrastructure funds (Capital Fund and Road Fund) at \$152.2 million is 17.2% lower than the final budget adopted for FY 2015-16 (\$183.9 million), with the decrease attributed to the winding down and completion of capital projects.

The FY 2016-17 Proposed Budget is balanced at \$782,431,749 using realistic and probable revenue and fund balance estimates while maintaining appropriate reserves and contingencies, and includes known impacts from Federal and State changes. The County Charter and the County Budget Act (Government Code Sec. 29000) directs the County Executive Officer to prepare and submit an annual Proposed Budget to your Board for approval. The Proposed Budget is Placer County's interim spending plan until your Board conducts public hearings and adopts the Final Budget by October 2, 2016.

### **Information and Attachments**

The FY 2016-17 Proposed Budget in its entirety is available for review at the Office of the Clerk of the Board. Additional information about the county budget can be found at the following link: <http://www.placer.ca.gov/Departments/CEO/LatestBudgetInformation.aspx>

Attachment 1: FY 2016-17 County Funds Overview



## County Funds Overview

Placer County's FY 2016-17 Proposed Budget was developed based upon the policy considerations outlined in this section and included in the County Executive Officer's Budget Message.

### COUNTY OPERATING FUNDS

Government budgets, or appropriations<sup>1</sup>, are legal limits on how much a department can spend and may not be exceeded unless additional funding is authorized through Board of Supervisor approved budget revisions. In practice, appropriations are the authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes, and are limited to one year. Placer County's 90 appropriations are listed in the Index on page 435. Critical components of a government fund are financing requirements (financing uses and provision for reserves<sup>2</sup>), which are offset by available financing (financing sources, cancelled reserves and fund balance<sup>3</sup> carryover). When total financing requirements equal total available financing, the budget is balanced.

Placer County has 13 operating and two capital and infrastructure funds (Figure 1) that make up the FY 2016-17 Proposed Budget.<sup>4</sup> The funds are consistent with the County's organizational and operational structure and differ from how they are reported on the Comprehensive Annual Financial Report (CAFR). The *Public Safety Fund*, *Gold Country Tourism and Promotion Fund*, *Tahoe Tourism and Promotion Fund*, and the *Open Space Fund* are combined into the *General Fund* on the CAFR for reporting purposes per standard accounting practice. The infrastructure funds are reported separately in the CAFR. Further detail about the basis of budgeting and annual reporting can be found under the Budget Process on page 41.

#### FY 2016-17 PROPOSED BUDGET

Placer County's FY 2016-17 Proposed Budget is recommended at \$782,431,749, representing a decrease of \$34.3 million or -4.2% compared to the FY 2015-16 Final Budget.

- Funding for the FY 2016-17 Operating Budget includes:
  - \$416.6 million in General Fund revenues
  - \$332.1 million in other fund revenues
  - \$4.1 million in reserve cancellations
  - \$29.5 million in fund balance carryover (all operating funds):
    - \$11.0 million General Fund
    - \$14.5 million Public Safety Fund
    - \$1.3 million DMV Special Collections Fund
    - \$921,363 Lake Tahoe Tourism & Promotions Fund
    - \$1.8 million among other 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 carryover fund balance as a primary budgetary source is reduced. The Proposed Budget contains \$152.2 million in Capital and Road Infrastructure Funds, a decrease of \$31.7 million or 17.2% compared to FY 2015-16. 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 \$150.7 million in revenues, \$1 million in reserves, and \$485,760 in fund balance.

<sup>1</sup> Appropriations are the spending authority to incur expenditures or obligations for specific purposes.

<sup>2</sup> Reserves are a set-aside amount of funds designated for specific future uses and easily liquidated when needed to meet expenditure requirements, emergency situations, or a series of planned financial events.

<sup>3</sup> Fund Balance is the amount of assets and revenues that remain at the end of a fiscal year after offsetting all expenditures.

<sup>4</sup> Proprietary funds, county service areas, and Board governed special districts are not included in the County Operating Budget, and are addressed separately.

# County Funds Overview

As indicated in Figure 1 below, the Proposed Budget is \$34.3 million lower than in FY 2015-16, a decrease of 4.2%. This decrease is comprised of several components, including a decrease (2.2%) of \$9.8 million in the *General Fund*; an increase (5.4%) of \$8.8 million in the *Public Safety Fund*; a \$31.7 million decrease (17.2%) in the *Public Ways and Facilities Fund and Capital Projects Fund combined*; and other operating fund adjustments (all discussed below).

Figure 1. Operating & Capital Budgets, Financing Requirements Comparison

Financing Requirements	Final Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change FY 2015-16 to FY 2016-17	% Change
<b>Operating Budget</b>				
General Fund	\$ 437,415,125	\$ 427,650,254	\$ (9,764,871)	-2.2%
Housing Authority Fund	2,404,521	2,458,412	\$ 53,891	2.2%
Community Revitalization Fund	656,000	350,200	\$ (305,800)	-46.6%
Low & Moderate Income Housing Asset Fund	151,621	843,922	\$ 692,301	456.6%
Special Aviation Fund	19,354	27,500	\$ 8,146	42.1%
Public Safety Fund	163,902,034	172,721,158	\$ 8,819,124	5.4%
DMV Special Collections Fund	2,042,562	2,028,275	\$ (14,287)	-0.7%
Gold County Tourism & Promotion	283,095	-	\$ (283,095)	-100.0%
Fish & Game Fund	10,673	10,679	\$ 6	0.1%
Tahoe Tourism & Promotion	8,551,462	8,461,363	\$ (90,099)	-1.1%
Open Space Fund	1,608,516	420,352	\$ (1,188,164)	-73.9%
County Library Fund	6,907,203	6,844,344	\$ (62,859)	-0.9%
Fire Control Fund	4,697,675	4,277,569	\$ (420,106)	-8.9%
Debt Service Fund	4,156,894	4,145,943	\$ (10,951)	-0.3%
<b>Subtotal Operating Funds</b>	<b>\$ 632,806,735</b>	<b>\$ 630,239,971</b>	<b>\$ (2,566,764)</b>	<b>-0.4%</b>
<b>Infrastructure Budget</b>				
Capital Projects Fund	\$ 92,325,381	\$ 85,118,594	\$ (7,206,787)	-7.8%
Public Ways & Facilities Fund	91,571,316	67,073,184	\$ (24,498,132)	-26.8%
<b>Subtotal Infrastructure Funds</b>	<b>\$ 183,896,697</b>	<b>\$ 152,191,778</b>	<b>\$ (31,704,919)</b>	<b>-17.2%</b>
<b>Total Financing Requirements:</b>	<b>\$ 816,703,432</b>	<b>\$ 782,431,749</b>	<b>\$ (34,271,683)</b>	<b>-4.2%</b>
*Provision for Reserves includes: FY 2015-16: \$12.9 million in General Fund; \$711,543 in Public Safety Fund; and \$3.5 million in other funds				

## County Workforce

As a service driven provider, salary and benefit costs remain the largest expenditure category in the county budget, representing \$315.2 million (40.3%) of the \$782.4 million budget. The FY 2016-17 Proposed Budget includes 2,645 funded positions, an increase of 63 over FY 2015-16. This net increase is primarily in the Public Protection System, and Administration and Financial System due to the phased opening of the remaining beds at the South Placer Adult Correctional Facility, and the re-organization and expanded workloads related to business analytics, and an increase in the financial support required for continued land development activities, and other staff support.

## 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"<sup>5</sup> of *General Fund* budgets, or indirectly through

<sup>5</sup> 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.

# County Funds Overview

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, facilities, 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.

The *General Fund* includes the following departments:

- Administrative Services
- Agricultural Commissioner
- Assessor
- Auditor - Controller
- Child Support Services
- Community Development Resource Agency
- County Clerk-Recorder
- County Counsel
- County Executive Office
- Farm Advisor
- Health and Human Services
- Human Resources
- Public Works and Facilities
- Treasurer – Tax Collector
- Veterans Services

*General Fund* allocated positions in the Proposed Budget have decreased when compared to FY 2015-16 Final Budget, from 1,544 to 1,481 mostly due to the Building Maintenance appropriation moving from the *General Fund* to a new Internal Service Fund. Funded *General Fund* positions total 1,340, a decrease of 15 (-1.1%) from the FY 2015-16 Final Budget.

Figure 2 below displays the *General Fund* budget for FY 2015-16 compared to FY 2016-17.

**Figure 2. General Fund Financing Uses and Reserves**

Financing Requirements	Final Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change FY 2015-16 to FY 2016-17	% Change
Financing Uses	\$ 424,539,401	\$ 427,650,254	\$ 3,110,853	0.7%
Provisions to Reserves	12,875,724	-	\$(12,875,724)	-100.0%
<b>Total Financing Requirements:</b>	<b>\$ 437,415,125</b>	<b>\$ 427,650,254</b>	<b>\$ (9,764,871)</b>	<b>-2.2%</b>

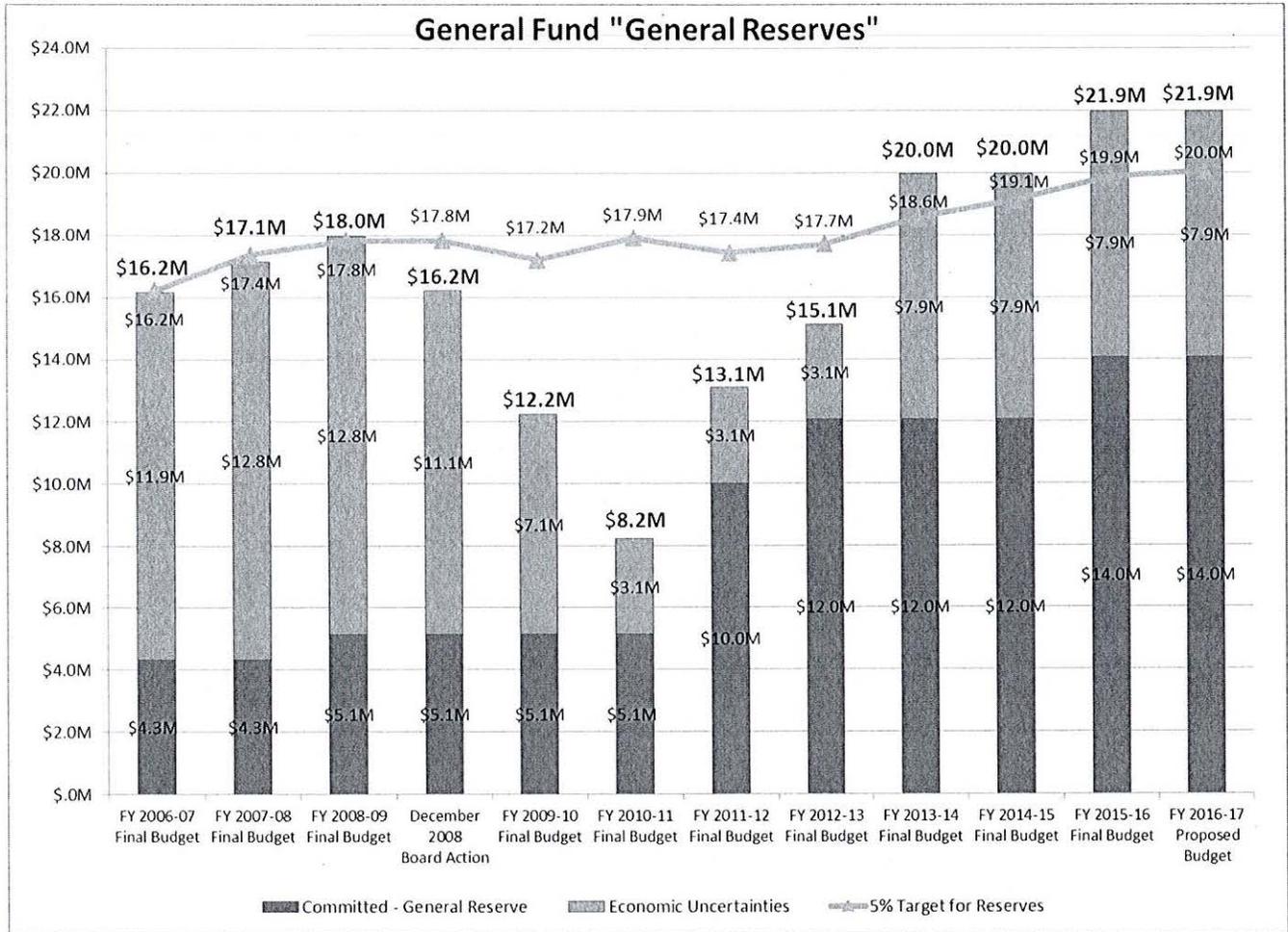
The FY 2016-17 *General Fund* operating budget (total financing uses and provisions to reserves) is recommended at \$427.7 million, a decrease of \$9.8 million or 2.2% from the FY 2015-16 Final Budget. The decrease is mostly attributed to a reduction of \$8.8 million in the discretionary contribution to facilities and infrastructure appropriation, the building maintenance appropriation of \$1.1 million no longer being in the General Fund, the delayed "true-up" of the discretionary contribution to the Public Safety Fund, and no provisions made to reserves, such as for unfunded health care and pension liabilities. Property Tax, the County's largest discretionary revenue source, continues to increase due to the recovery in property values in the wake of the recently experienced recession. Targeted revenue sources continue to improve, primarily in the Health and Human Services Department, reflecting State program expansions that increase County service responsibilities. The *General Fund* also includes a higher level of discretionary revenues including Property Tax and Sales Tax to support Board prioritized services. *General Fund* financing requirements maintain essential services and programs and reflect prioritizing discretionary revenue to cover a majority of base budget cost increases for *General Fund* departments. This approach, coupled with the goal to decrease annual carryover fund balance attributable to vacant funded positions by integrating salary savings into departmental base budgets, works to maintain a sustainable budgetary model consistent with the multi-year budget framework.

## Use of Reserves and Contingencies

# County Funds Overview

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. Although reserves were used for several years to mitigate impacts of the recently experienced "Great Recession," the County has since achieved the 5% General / Economic Contingency Reserve minimum target in accordance with Budget and Financial Policy. General Reserve levels are noted below:

Figure 3 – General Fund "General Reserves"



The recommended *General Fund* contingency funding set-aside for unanticipated expenditures or revenue shortfalls is 1.5% of *General Fund* operating costs, or \$6.3 million for FY 2016-17. These funds may be used for operating costs and / or unanticipated revenue decreases.

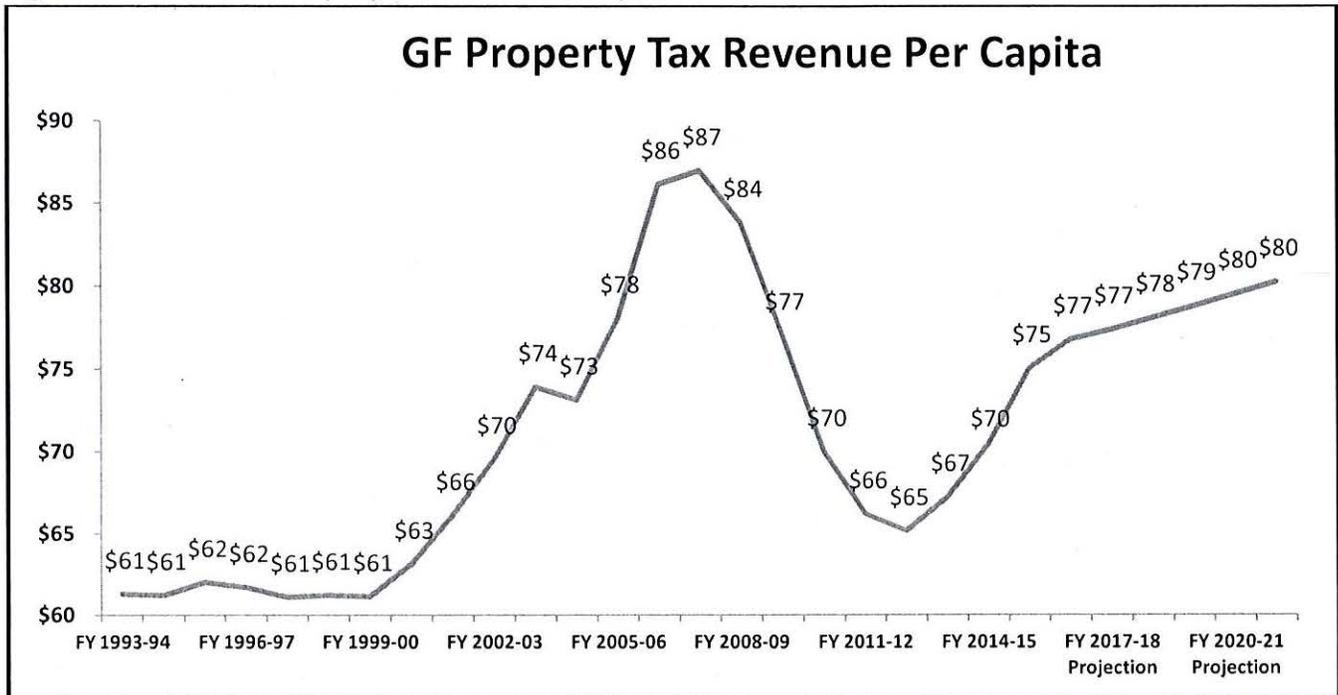
## Revenue Estimates

FY 2016-17 budgeted *General Fund* revenues have increased by approximately \$17.0 million overall when compared to amounts budgeted for FY 2015-16, attributable to the continuing economic recovery. FY 2016-17 budgeted revenues include increases for property taxes (\$7.7 million); intergovernmental and subvention revenues (\$8.9 million); sales tax (\$2.4 million); and Redevelopment Property Tax Trust Fund (RPTTF) residual distributions and pass-throughs (\$537k).

# County Funds Overview

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 2005-06, as shown in Figure 4 below (note: amounts are adjusted for inflation). Real property assessed valuations have recovered to peak levels experienced just before the onset of the "Great Recession" and are expected to 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.

## PUBLIC SAFETY FUND

The *Public Safety Fund* is a Major Governmental Fund<sup>6</sup> made up of four departments: Sheriff, District Attorney, Probation and the County Executive Office. The FY 2016-17 *Public Safety Fund* operating budget is recommended at \$172.7 million, an increase of \$9.5 million or 5.8% over FY 2015-16. Revenue estimates for public safety are \$155.0 million, \$1.1 million or 0.7% higher than FY 2015-16. Included in these estimates are the following major revenues:

- \$85.3 million in *General Fund* contribution. The discretionary *General Fund* share supporting public safety has been maintained at the FY 2015-16 Final Budget level. The discretionary *General Fund* contribution to the Public Safety Fund will be "trued-up" to balance the fund consistent with resulting carryover fund balance and approved program expenditures to be considered with the FY 2016-17 Final Budget.
- \$39.9 million in public safety sales tax (Proposition 172 funding), an increase of \$782,960 or 2.0% above FY 2015-16 reflecting a higher trend in receipts.
- \$6.5 million in Public Safety Realignment (AB 109) funding, an increase of \$233,244 or 3.7% above FY 2015-16, reflecting an increase in statewide funding allocation.
- \$3.1 million in Public Safety Fund reserves support the cost of Sheriff's Office automation projects including the Jail Management System and the Records Management System.

<sup>6</sup> These Major Governmental funds are combined with the General Fund for CAFR purposes.

# County Funds Overview

The Proposed Budget includes \$2.3 million in ongoing expenditures to implement the county's Criminal Justice Master Plan to open a booking station as part of the phased operational expansion at the South Placer Adult Correctional Facility. The *Public Safety Fund* is balanced with \$14.5 million in estimated fund balance carryover (includes amounts to be funded by increased discretionary General Fund contribution at Final Budget) from FY 2015-16.

Figure 5. Public Safety Fund Financing Uses and Reserves

Financing Requirements	Final Budget FY 2015-16	Proposed Budget FY 2016-17	\$ Change FY 2015-16 to FY 2016-17	% Change
Financing Uses	\$ 163,190,491	\$ 172,721,158	\$ 9,530,667	5.8%
Provisions to Reserves	711,543	-	\$ (711,543)	-100.0%
<b>Total Financing Requirements:</b>	<b>\$ 163,902,034</b>	<b>\$ 172,721,158</b>	<b>\$ 8,819,124</b>	<b>5.4%</b>

## PUBLIC WAYS AND FACILITIES FUND

The *Public Ways and Facilities Fund*, commonly referred to as the *Road Fund*, is a Major Governmental fund<sup>7</sup> maintained by the Department of Public Works and Facilities. This fund provides the budgetary resources for road engineering and maintenance services in the area of design, construction and contract administration for both the County and private land development projects. The activities of the fund also maintain, protect, and improve approximately 1,046.1 miles of roads, and include road-related storm maintenance, and snow removal. The net budget of \$67.1 million represents a decrease of \$24.5 million as compared to the FY 2015-16 Final Budget. This difference is mostly attributed to a decrease for the nearing completion of the Kings Beach Commercial Core Improvement Project, but also reflects the net changes of various road, bridge, and water quality projects. The General Fund Contribution is \$3.8 million to pay the cost of operations for road resurfacing and overlay projects. The *Public Ways and Facilities Fund* is a major component of the Multi-Year Capital Plan, which will be published during the Final Budget process later this year.

## CAPITAL PROJECTS FUND

The *Capital Projects Fund* is a Major Governmental fund<sup>7</sup> maintained by the Department of Public Works and Facilities and provides resources for the planning, improvement, major maintenance, and construction of county buildings, sewer and solid waste systems, parks, and trails. Project priority is determined by a series of criteria, including immediate and future needs. The criteria for prioritizing projects is based on economic development and return on investment, mitigation of health and safety needs, improvement of departmental operations, or maintenance of existing infrastructure. The *Capital Projects Fund* is a major component of the Multi-Year Capital Plan, which will be presented with the Final Budget later this year. In addition, many of the County's major construction projects will take shape as the update to the Capital Facilities Financing Plan (CFFP) returns to the Board of Supervisors in July or August 2016. The Capital Projects Fund will provide the budgetary source for the update of CFFP individual project expenditures and revenues each fiscal year.

The FY 2016-17 *Capital Projects Fund* budget is recommended at \$85.1 million, a decrease of \$7.2 million from FY 2015-16 Final Budget. The net decrease is mostly attributed to spending down the budget for the multi-year Mid-Western Regional Sewer project; however, many project budgets are also adjusted. The General Fund Contribution to capital projects provides a budgetary resource for capital and major maintenance projects and the FY 2016-17 recommended base level is held at \$4.5 million. In addition to the General Fund Contribution, funding sources include

<sup>7</sup> These Major Governmental funds are combined with the General Fund for CAFR purposes.

## County Funds Overview

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the *Public Safety Fund*, Health and Human Services, *Solid Waste Fund* reserves, and Park Dedication Fees. The funding sources offset costs for facilities in which employees deliver mandated service programs, sewer and solid waste projects, parks, and trails.

### OTHER COUNTY OPERATING FUNDS

The Proposed Budget includes 13 operating and two 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 *Low and Moderate Income Housing Asset Fund*, the *Special Aviation Fund*; the *DMV Special Collections Fund*; the *Fish and Game Fund*; the *Lake Tahoe Tourism and Promotion Fund*; the *Open Space Fund*; the *Library Fund*; the *Fire Control 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.

The *Housing Authority Fund* is a Non-Major Governmental – Special Revenue fund managed by the Health and Human Services Department, 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). The recommended financing requirements are \$2.5 million.

The *Community Revitalization Fund* is a Non-Major Governmental – 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 Proposed Budget includes only those projects with approved grant revenue or other in-hand sources. The recommended Proposed Budget for this fund is \$350,200, or \$305,800 less than FY 2015-16.

The *Low and Moderate Income Housing Asset Fund* is a Major Governmental fund<sup>8</sup> managed by the Community Development and Resources Agency (CDRA), and 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 Proposed Budget for this fund is \$843,922 or \$692,301 more than FY 2015-16.

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 \$27,500, funded by a state grant (\$10,000) and reserves (\$17,500).

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 2016-17 financing requirements of \$2.0 million are supported by revenue (\$778,202) and by carryover fund balance (\$1.3 million). The recommended Proposed Budget for this fund is \$14,287 less than FY 2015-16.

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<sup>8</sup> These Major Governmental funds are combined with the General Fund for CAFR purposes.

## County Funds Overview

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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. This results in a *General Fund* contribution of \$5,000 in FY 2016-17 which will balance the approximately \$10,679 in financing requirements with \$10,200 in revenues and \$479 in Fish and Game fund balance carryover.

The **Lake Tahoe Tourism and Promotion Fund** is a Major Governmental fund<sup>8</sup> 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 \$8.5 million is supported by estimated revenue (\$7.5 million) and carryover fund balance (\$921,363). The recommended Proposed Budget for this fund is \$90,099 less than FY 2015-16.

The **Open Space Fund** is a Major Governmental fund<sup>8</sup> 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 \$420,080 are supported by developer fees, a United Auburn Indian Community contribution, and other revenue. The recommended Proposed Budget for this fund is \$1.1 million less than FY 2015-16.

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 challenge continues for the County Library System to provide modern services to a growing population within the limited revenues and reserves of the Library Fund. Dedicated Library property taxes are 70% of total operating revenues. Although they increase \$242,557 (5.3%) over the FY 2015-16 Final Budget, cost increases are projected to outpace this dedicated revenue source 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. The General Fund has historically provided direct contributions for salary and benefit support of the County Librarian (\$221,520) and funding support for centralized county services that are not charged directly (A-87). With the FY 2016-17 Proposed Budget, the General Fund contribution is increased \$275,000 above this base level in order to fully fund A-87 costs, and partly reverse the erosion in library materials. FY 2016-17 recommended financing requirements of \$6.8 million are supported by \$6.4 million of revenue and General Fund support, and \$420,370 in carryover fund balance.

The **Fire Control 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 \$4.3 million are supported by \$3.7 million in estimated revenue, and \$620,028 in carryover fund balance. In FY 2016-17 the fund will continue to receive a contribution for fire services from the *General Fund* of just under \$1.1 million. Other financing sources include dedicated property tax, public safety sales tax and other miscellaneous revenue. The recommended operating budget for this fund is \$390,873 higher than FY 2015-16 due to increases in the CalFIRE contract.

## County Funds Overview

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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 COPs 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 \$4.1 million in estimated revenue. The recommended Proposed Budget for this fund is \$10,951 less than FY 2015-16.

The **Gold Country Advertising and Promotions Fund** has been dissolved and merged into the General Fund appropriation for Economic Development to eliminate redundancy in capturing revenues separately from their designated expenditures for eastern slope Transient Occupancy Tax and the associated contract.

### INTERNAL SERVICE FUNDS

Placer County operates 15 internal service funds that are primarily used to provide services to other county departments. County departments are charged for services they receive. One new internal service fund, *Building Maintenance*, is established for functions that were previously maintained in the General Fund. Internal service 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 \$349,330 to \$16.3 million compared to \$614,669 to \$17.4 million in the prior year. Additions to internal service fund reserves in the Proposed Budget total \$881,463.

Placer County internal services funds are:

- Building Maintenance
- Central Services
- Correctional Food Services
- Countywide Radio Project
- Countywide Systems
- Dental and Vision Insurance
- Employee Benefits
- Fleet Operations
- General Liability Insurance
- Information Technology
- Placer County Government Center Campus
- Special District Services
- State Unemployment
- Telecommunication Services
- Workers Compensation Insurance

Internal service fund charges to county departments for services received result in duplicative budgetary figures; these funds are classified separately from the operating budget as Proprietary – Internal Service funds.

### ENTERPRISE FUNDS

Placer County will operate and manage the following enterprise funds in FY 2016-17:

- Eastern Regional Landfill
- Kings Beach Center
- Placer County Transit
- Placer mPOWER Fund
- Solid Waste Management
- Tahoe Area Regional Transit (TART)

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. New this year, the Kings Beach Center fund provides for the operation, maintenance and disposition costs associated with the Kings Beach Center properties, which were

# County Funds Overview

transferred by the Placer County Successor Agency to the County. Placer County enterprise funds range in size of financing requirements from \$301,000 to \$10.3 million. The total amount of financing uses and reserve additions for the enterprise funds for FY 2016-17 is \$25.9 million, a decrease of \$12.9 million from FY 2015-16.

## Budgets By System

System	FY 2015-16 Final Adopted Budget	FY 2015-16 Position Allocations	FY 2016-17 Recommended Proposed Budget	Percent Change	FY 2016-17 Recommended Position Allocations	Percent Change
Administration and Financial System	\$ 96,763,498	464	\$ 96,235,940	-3.7%	400	-13.8%
Public Protection System	267,535,560	817	278,620,077	4.1%	853	4.4%
Community and Cultural System	12,980,228	82	13,143,245	1.3%	84	2.4%
Health & Human Support System	195,465,448	853	206,715,352	5.8%	853	0.0%
Land Use System	226,864,382	328	187,717,135	-34.3%	329	0.3%
<b>Total Appropriations</b>	<b>\$ 799,609,116</b>	<b>2,544</b>	<b>\$ 782,431,749</b>	<b>-2.1%</b>	<b>2,519</b>	<b>-1.0%</b>
Proprietary Funds (positions)		297			376	26.6%
Provision for Reserves or Designations	17,094,316		0			
<b>Total Budget</b>	<b>\$ 816,703,432</b>	<b>2,841</b>	<b>\$ 782,431,749</b>	<b>-4.2%</b>	<b>2,895</b>	<b>1.9%</b>

Note: Systems as displayed on page 13.

## Budgets by Fund

Fund	FY 2015-16 Final Adopted Budget	FY 2015-16 Position Allocations	FY 2016-17 Recommended Proposed Budget	Percent Change	FY 2016-17 Recommended Position Allocations	Percent Change
General Fund	\$ 437,415,125	1544	\$ 427,650,254	-2.2%	1481	-4.1%
Public Safety Fund	163,902,034	812	172,721,158	5.4%	848	4.4%
Public Ways and Facilities Fund	91,571,316	128	67,073,184	-26.8%	128	0.0%
Capital Project Funds	92,325,381	16	85,118,594	-7.8%	16	0.0%
Other Operating Funds	31,489,576	44	29,868,559	-5.1%	46	4.5%
Subtotal	\$ 816,703,432	2,544	\$ 782,431,749	-4.2%	2,519	-1.0%
Proprietary Funds		297			376	
<b>Total Operating, Capital and Proprietary</b>	<b>\$ 816,703,432</b>	<b>2,841</b>	<b>\$ 782,431,749</b>	<b>-4.2%</b>	<b>2,895</b>	<b>1.9%</b>

# 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 2016-17

Ordinance No.: \_\_\_\_\_

Introduced: \_\_\_\_\_

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.

\_\_\_\_\_  
Chair, Board of Supervisors

Attest:

\_\_\_\_\_  
Clerk of said Board

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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:

Appendix 1

**ALLOCATION OF POSITIONS TO DEPARTMENTS**

**FY 2016-17**

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>
<b><u>ADMINISTRATIVE SERVICES</u></b>	
<b><u>(a) Administrative Services</u></b>	
<u>Account Clerk - Entry/Journey</u>	<u>7</u>
<u>Accountant Auditor I/II</u>	<u>1</u>
<u>Accountant Auditor - Senior</u>	<u>2</u>
<u>Accounting Technician</u>	<u>1</u>
<u>Administrative &amp; Fiscal Operations Manager</u>	<u>1</u>
<u>Administrative Clerk - Entry/Journey</u>	<u>1</u>
<u>Administrative Clerk - Senior</u>	<u>2</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>Director of Administrative Services</u>	<u>1</u>
<u>Executive Secretary</u>	<u>1</u>
<u>Purchasing Manager</u>	<u>1</u>
<u>Revenue Services Manager</u>	<u>1</u>
	<b><u>35</u></b>
<b><u>(b) Central Services</u></b>	
<u>Accounting Technician</u>	<u>1</u>
<u>Central Services Manager</u>	<u>1</u>
<u>Central Services Technician</u>	<u>4</u>
<u>Central Services Technician - Senior</u>	<u>1</u>
<u>Central Services Worker</u>	<u>2</u>
<u>Records Coordinator</u>	<u>1</u>

**10**

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

## **(c) Telecommunication Services**

<u>Information Technology Analyst I/II</u>	<u>8</u>	
<u>Information Technology Analyst - Senior</u>	<u>5</u>	
<u>Information Technology Manager</u>	<u>1</u>	
<u>Information Technology Supervisor</u>	<u>2</u>	
<u>Information Technology Technician I/II</u>	<u>3</u>	
		<u>19</u>

## **(d) Information Technology**

<u>Administrative Technician</u>	<u>2</u>	
<u>Deputy Director of Information Technology</u>	<u>1</u>	
<u>Information Technology Analyst I/II</u>	<u>18</u>	
<u>Information Technology Analyst - Senior</u>	<u>13</u>	
<u>Information Technology Manager</u>	<u>3</u>	
<u>Information Technology Specialist</u>	<u>13</u>	
<u>Information Technology Specialist - Senior</u>	<u>3</u>	
<u>Information Technology Supervisor</u>	<u>6</u>	
<u>Information Technology Technician I/II</u>	<u>4</u>	
		<u>63</u>

## **TOTAL - ADMINISTRATIVE SERVICES**

127

## **AGRICULTURAL COMM./SEALER OF WEIGHTS & MEASURES**

### **Agriculture**

<u>Administrative Clerk - Entry/Journey</u>	<u>1</u>	
<u>Administrative Secretary</u>	<u>1</u>	
<u>Agricultural Commissioner/Sealer</u>	<u>1</u>	
<u>Agricultural Standards Inspector - Senior</u>	<u>6</u>	
<u>Agricultural Standards Inspector - Supervising</u>	<u>1</u>	
<u>Deputy Agricultural Commissioner/Sealer</u>	<u>1</u>	
<u>Wildlife Specialist</u>	<u>3</u>	
		<u>14</u>

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

14

## **ASSESSOR**

<u>Administrative Clerk - Entry/Journey</u>	<u>6</u>
<u>Administrative Clerk - Senior</u>	<u>2</u>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Administrative Services Officer - Senior</u>	<u>1</u>	
<u>Administrative Technician</u>	<u>1</u>	
<u>Appraisal Technician</u>	<u>17</u>	
<u>Appraiser - Assistant/Associate</u>	<u>18</u>	
<u>Appraiser - Senior</u>	<u>12</u>	
<u>Appraiser - Supervising</u>	<u>4</u>	
<u>Assessment Manager</u>	<u>1</u>	
<u>Assessment Supervisor</u>	<u>4</u>	
<u>Assessor - Map Supervisor</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>1</u>	
<u>Cadastral Technician - Senior</u>	<u>1</u>	
<u>Chief Appraiser</u>	<u>2</u>	
<u>Chief Deputy Assessor</u>	<u>1</u>	
<u>Executive Secretary</u>	<u>1</u>	
<u>Geographic Information System Technician I/II</u>	<u>1</u>	
<u>Information Technology Analyst I/II</u>	<u>1</u>	
<u>Information Technology Specialist</u>	<u>2</u>	
<u>Information Technology Supervisor</u>	<u>1</u>	
<u>Information Technology Technician I/II</u>	<u>1</u>	
<u>Managing Appraiser</u>	<u>1</u>	
		<u>85</u>
<b><u>TOTAL - ASSESSOR</u></b>		<b><u>85</u></b>

## AUDITOR

### Auditor

<u>Account Clerk - Entry/Journey</u>	<u>6</u>
<u>Account Clerk - Senior</u>	<u>1</u>
<u>Accountant Auditor I/II</u>	<u>11</u>
<u>Accountant Auditor - Senior</u>	<u>5</u>
<u>Accountant Auditor - Supervising</u>	<u>2</u>
<u>Accounting Technician</u>	<u>8</u>
<u>Administrative &amp; Fiscal Operations Manager</u>	<u>0</u>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<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>Information Technology Analyst I/II</u>	<u>2</u>	
<u>Managing Accountant - Auditor</u>	<u>4</u>	
		<u>43</u>
<b><u>TOTAL - AUDITOR</u></b>		<b><u>43</u></b>

## **CHILD SUPPORT SERVICES**

### **Child Support Services**

<u>Administrative Clerk - Entry/Journey</u>	<u>5</u>	
<u>Administrative Clerk - Senior</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>2</u>	
<u>Assistant Director of Child Support Services</u>	<u>1</u>	
<u>Child Support Attorney I/II/III/IV</u>	<u>3</u>	
<u>Child Support Attorney - Senior</u>	<u>1</u>	
<u>Child Support Attorney - Supervising</u>	<u>1</u>	
<u>Child Support Program Manager</u>	<u>1</u>	
<u>Child Support Specialist I/II</u>	<u>33</u>	
<u>Child Support Specialist - Senior</u>	<u>4</u>	
<u>Child Support Supervisor</u>	<u>4</u>	
<u>Director of Child Support Services</u>	<u>1</u>	
<u>Executive Secretary</u>	<u>1</u>	
<u>Information Technology Specialist</u>	<u>1</u>	
<u>Information Technology Technician I/II</u>	<u>1</u>	
<u>Staff Services Analyst I/II</u>	<u>3</u>	
		<u>65</u>
<b><u>TOTAL - CHILD SUPPORT SERVICES</u></b>		<b><u>65</u></b>

## **COMMUNITY DEVELOPMENT/RESOURCE AGENCY**

### **(a) Administration**

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

**FY 2016-17**

<u>Account Clerk - Senior</u>	<u>1</u>
<u>Accountant Auditor I/II</u>	<u>1</u>
<u>Accounting Technician</u>	<u>1</u>
<u>Administrative &amp; 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 Secretary</u>	<u>6</u>
<u>Administrative Services Officer - Senior</u>	<u>1</u>
<u>Administrative Technician</u>	<u>1</u>
<u>Assistant Director of CDRA</u>	<u>2</u>
<u>Board/Commission Clerk - Senior</u>	<u>2</u>
<u>Board/Commission Clerk - Supervising</u>	<u>1</u>
<u>Community Development/Resource Agency Director</u>	<u>1</u>
<u>Community Development Technician - Assistant/Associate</u>	<u>9</u>
<u>Community Development Technician - Senior</u>	<u>7</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>3</u>
<u>Geographic Information Systems Technician I/II</u>	<u>2</u>
<u>Information Technology Specialist</u>	<u>1</u>
<u>Information Technology Specialist Senior</u>	<u>1</u>
<u>Information Technology Supervisor</u>	<u>1</u>
<u>Placer County Conservation Plan Program Administrator</u>	<u>1</u>
<u>Principal Planner</u>	<u>0</u>
<u>Staff Services Analyst I/II</u>	<u>2</u>

**55**

**(b) Building Inspection**

<u>Assistant Chief Building Official</u>	<u>1</u>
<u>Building Division Manager</u>	<u>1</u>
<u>Building Inspector I/II</u>	<u>16</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>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Code Enforcement Officer I/II</u>	<u>4</u>	
<u>Code Enforcement Officer - Supervising</u>	<u>1</u>	
		<b><u>31</u></b>

**(c) Engineering and Surveying**

<u>Civil Engineer - Associate</u>	<u>6</u>	
<u>Civil Engineer - Senior</u>	<u>4</u>	
<u>County Surveyor</u>	<u>1</u>	
<u>Deputy 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>Surveyor - Assistant</u>	<u>3</u>	
<u>Surveyor - Associate</u>	<u>3</u>	
<u>Surveyor - Senior</u>	<u>1</u>	
		<b><u>41</u></b>

**(d) Planning**

<u>Deputy Director of Planning</u>	<u>1</u>	
<u>Housing Specialist</u>	<u>1</u>	
<u>Planner - Assistant/Associate</u>	<u>10</u>	
<u>Planner - Senior</u>	<u>8</u>	
<u>Planner - Supervising</u>	<u>5</u>	
<u>Principal Planner</u>	<u>2</u>	
		<b><u>27</u></b>

**TOTAL - COMMUNITY DEVELOPMENT/RESOURCE AGENCY** **154**

**COUNTY CLERK RECORDER**

**County Clerk/Recorder**

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

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Geographic Information Systems Technician I/II</u>	<u>1</u>	
<u>Information Technology Specialist</u>	<u>2</u>	
<u>Information Technology Specialist - Senior</u>	<u>0</u>	
<u>Information Technology Supervisor</u>	<u>1</u>	
<u>Information Technology Technician I/II</u>	<u>3</u>	
<u>Information Technology Technician - Senior</u>	<u>1</u>	
<u>Recording/Elections Manager</u>	<u>3</u>	
<u>Recorder/Elections Specialist</u>	<u>1</u>	
<u>Recorder/Elections Supervisor</u>	<u>4</u>	
<u>Recorder/Elections Supervisor - Senior</u>	<u>3</u>	
<u>Recorder/Elections Technician - Entry/Journey</u>	<u>26</u>	
<u>Recorder/Elections Technician - Senior</u>	<u>11</u>	
		<u>65</u>
<b><u>TOTAL - COUNTY CLERK RECORDER</u></b>		<b><u>65</u></b>

## **COUNTY COUNSEL**

<u>Administrative Legal Clerk - Entry/Journey</u>	<u>0</u>	
<u>Administrative Services Officer</u>	<u>0</u>	
<u>Administrative Services Officer - Senior</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>9</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>3</u>	
<u>Secretary to the County Counsel</u>	<u>0</u>	
<u>Staff Services Analyst I/II</u>	<u>1</u>	
		<u>26</u>
<b><u>TOTAL - COUNTY COUNSEL</u></b>		<b><u>26</u></b>

## **COUNTY EXECUTIVE OFFICE**

### **(a) Administration**

<u>Account Clerk - Entry/Journey</u>	<u>1</u>
<u>Accountant - Auditor I/II</u>	<u>1</u>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Accountant - Auditor Senior</u>	<u>1</u>
<u>Accounting Technician</u>	<u>1</u>
<u>Administrative Aide II</u>	<u>1</u>
<u>Administrative &amp; 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>2</u>
<u>Assistant County Executive Officer</u>	<u>1</u>
<u>Budget Analyst</u>	<u>3</u>
<u>Business Process Analyst</u>	<u>2</u>
<u>Chief Assistant County Executive Officer</u>	<u>0</u>
<u>County Executive Officer</u>	<u>1</u>
<u>Deputy County Executive Officer</u>	<u>3</u>
<u>Director of Communications and Public Affairs</u>	<u>1</u>
<u>Executive Assistant</u>	<u>1</u>
<u>Executive Secretary</u>	<u>2</u>
<u>Finance &amp; Budget Operations Manager</u>	<u>1</u>
<u>Information Technology Analyst I/II</u>	<u>1</u>
<u>Information Technology Specialist Sr.</u>	<u>1</u>
<u>Management Analyst I/II/Senior</u>	<u>9</u>
<u>Organization &amp; Training Analyst Sr.</u>	<u>1</u>
<u>Principal Management Analyst</u>	<u>3</u>
<u>Public Information Assistant</u>	<u>2</u>
<u>Public Information Officer</u>	<u>1</u>
<u>Staff Services Analyst I/II</u>	<u>1</u>

**45**

**(b) CEO - Board of Supervisors**

<u>Administrative Aide I/II</u>	<u>0</u>
<u>Administrative Aide Senior</u>	<u>1</u>
<u>Administrative Secretary</u>	<u>0</u>
<u>Executive Assistant</u>	<u>1</u>
<u>Executive Secretary</u>	<u>3</u>
<u>Principal Management Analyst</u>	<u>1</u>
<u>Supervisor</u>	<u>5</u>

**11**

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

**(c) CEO - Clerk of the Board**

<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>

**(d) Economic Development**

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

**(e) Emergency Services**

<u>Assistant Director of Emergency Services</u>	<u>1</u>	
<u>Emergency Services Coordinator</u>	<u>1</u>	
<u>Emergency Services Program Manager</u>	<u>1</u>	
<u>Emergency Services Specialist I/II</u>	<u>1</u>	
<u>Executive Secretary</u>	<u>1</u>	
		<u>5</u>

**(f) Risk Management - General Liability**

<u>Administrative Technician</u>	<u>1</u>	
<u>Assistant Risk Manager</u>	<u>1</u>	
<u>Deputy County Executive Officer</u>	<u>0</u>	
<u>Executive Secretary</u>	<u>1</u>	
<u>Management Analyst I/II</u>	<u>1</u>	
<u>Principal Management Analyst</u>	<u>0</u>	
<u>Risk Management Administrator - General Liability</u>	<u>1</u>	
		<u>5</u>

**(g) Risk Management - Workers Compensation**

<del><u>Administrative Technician</u></del>		
<del><u>Americans with Disabilities Act/Leave Coordinator</u></del>		
<del><u>Management Analyst I/II</u></del>		
<del><u>Risk Management Administrator - Workers Compensation</u></del>		

# ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2016-17

Safety Officer

9

**(h) Organizational Development**

Administrative Technician

Secretary Entry/Journey

Training and Organizational Development Analyst I/II

Training and Organizational Development Analyst – Senior

9

**TOTAL - COUNTY EXECUTIVE OFFICE**

**77**

**DISTRICT ATTORNEY**

**District Attorney**

<u>Account Clerk - Senior</u>	<u>1</u>
<u>Administrative Clerk - Entry/Journey</u>	<u>7</u>
<u>Administrative Clerk - Senior</u>	<u>3</u>
<u>Administrative Legal Clerk - Entry/Journey</u>	<u>4</u>
<u>Administrative Legal Clerk - Senior</u>	<u>2</u>
<u>Administrative Legal Supervisor</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>2</u>
<u>Assistant District Attorney</u>	<u>1</u>
<u>Claims Specialist I/II</u>	<u>2</u>
<u>Claims Specialist - Senior</u>	<u>1</u>
<u>Community Service Officer I/II</u>	<u>2</u>
<u>Deputy District Attorney I/II/III/IV</u>	<u>30</u>
<u>Deputy District Attorney - Senior</u>	<u>6</u>
<u>Deputy District Attorney - Supervising</u>	<u>6</u>
<u>District Attorney</u>	<u>1</u>
<u>Executive Secretary</u>	<u>1</u>
<u>Information Technology Specialist</u>	<u>1</u>
<u>Information Technology Specialist - Senior</u>	<u>1</u>
<u>Investigative Assistant</u>	<u>3</u>
<u>Investigator - Chief District Attorney</u>	<u>1</u>
<u>Investigator - District Attorney</u>	<u>10</u>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Investigator - Supervising District Attorney</u>	<u>1</u>	
<u>Investigator - Welfare Fraud/Child Support</u>	<u>3</u>	
<u>Investigator - Supervising Welfare Fraud/Child Support</u>	<u>1</u>	
<u>Legal Secretary - Entry/Journey</u>	<u>25</u>	
<u>Legal Secretary - Senior</u>	<u>5</u>	
<u>Paralegal I/II</u>	<u>1</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>130</u>
<b><u>TOTAL - DISTRICT ATTORNEY</u></b>		<b><u>130</u></b>

## **FACILITY SERVICES**

### **(a) Facilities Administration**

<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 &amp; Fiscal Operations Manager</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>Executive Secretary</u>	<u>1</u>	
<u>Information Technology Specialist</u>	<u>1</u>	
<u>Secretary - Entry/Journey</u>	<u>1</u>	
<u>Staff Services Analyst - Senior</u>	<u>1</u>	
		<u>15</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>	
<u>Building Crafts Mechanic - Senior Supervising</u>	<u>2</u>	
<u>Building Maintenance Superintendent</u>	<u>1</u>	

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Custodian I/II</u>	<u>28</u>	
<u>Custodian - Senior</u>	<u>5</u>	
<u>Custodian - Supervising</u>	<u>5</u>	
<u>Fire Application Technician</u>	<u>1</u>	
<u>Maintenance Worker / Building Crafts Mechanic</u>	<u>10</u>	
<u>Refrigeration &amp; Air Conditioning Mechanic - Senior</u>	<u>1</u>	
<u>Storekeeper - Senior</u>	<u>1</u>	
		<u>73</u>
<b><u>(c) Capital Improvements</u></b>		
<u>Administrative Secretary</u>	<u>1</u>	
<u>Architect</u>	<u>4</u>	
<u>Architect - Senior</u>	<u>2</u>	
<u>Capital Improvement Manager</u>	<u>1</u>	
<u>Deputy Director of Facility Services - Capital Facilities</u>	<u>1</u>	
<u>Engineering Technician I/II</u>	<u>2</u>	
<u>Project Manager I/II</u>	<u>2</u>	
<u>Project Manager- Senior</u>	<u>3</u>	
		<u>16</u>
<b><u>(d) Environmental Utilities</u></b>		
<u>Administrative Clerk - Senior</u>	<u>3</u>	
<u>Administrative Secretary</u>	<u>0</u>	
<u>Civil Engineer - Associate</u>	<u>5</u>	
<u>Civil Engineer - Senior</u>	<u>3</u>	
<u>Community Development Technician Assistant/Associate</u>	<u>1</u>	
<u>Deputy Director - Environmental Engineering &amp; Utilities</u>	<u>1</u>	
<u>Engineer/Engineer Assistant/Junior</u>	<u>1</u>	
<u>Engineering Technician I/II</u>	<u>5</u>	
<u>Environmental Engineering Program Manager</u>	<u>2</u>	
<u>Environmental Resource Specialist</u>	<u>2</u>	
<u>Geographic Information Systems Technician - Senior</u>	<u>1</u>	
<u>Information Technology Specialist</u>	<u>1</u>	
<u>Laboratory Technician - Senior</u>	<u>2</u>	
<u>Maintenance Worker/ Utilities Service Worker</u>	<u>15</u>	
<u>Planner - Senior</u>	<u>1</u>	
<u>Principal Management Analyst Senior</u>	<u>1</u>	

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Project Manager - Senior</u>	<u>1</u>	
<u>Secretary - Entry/Journey</u>	<u>1</u>	
<u>Staff Services Analyst I/II</u>	<u>1</u>	
<u>Utility Operations Supervisor</u>	<u>1</u>	
<u>Utility Program Manager</u>	<u>1</u>	
<u>Utilities Service Worker - Senior</u>	<u>5</u>	
<u>Utilities Service Worker - Supervising</u>	<u>2</u>	
<u>Waste Disposal Site Attendant</u>	<u>7</u>	
<u>Waste Disposal Site Attendant - Senior</u>	<u>1</u>	
<u>Waste Disposal Site Supervisor</u>	<u>1</u>	
<u>Wastewater Laboratory Technician</u>	<u>1</u>	
<u>Wastewater Plant Operator Trainee/Grade II/Grade III</u>	<u>6</u>	
<u>Wastewater Plant Operator - Supervising</u>	<u>1</u>	
		<u>73</u>
<b>(e) <u>Museums</u></b>		
<u>Administrative Clerk - Senior</u>	<u>1</u>	
<u>Exhibit Preparator</u>	<u>1</u>	
<u>Museum Administrator</u>	<u>1</u>	
<u>Museum Curator</u>	<u>3</u>	
<u>Museum Curator - Supervising</u>	<u>1</u>	
<u>Museum Program Manager</u>	<u>0</u>	
		<u>7</u>
<b>(f) <u>Parks &amp; Grounds Maintenance</u></b>		
<u>Deputy Director of Facility Services - Parks, Property &amp; Museum</u>	<u>1</u>	
<u>Maintenance Worker/Parks &amp; Grounds Worker</u>	<u>15</u>	
<u>Parks Administrator</u>	<u>1</u>	
<u>Parks &amp; Grounds Superintendent</u>	<u>1</u>	
<u>Parks &amp; Grounds Worker - Senior</u>	<u>3</u>	
<u>Parks &amp; Grounds Worker - Senior Supervising</u>	<u>2</u>	
<u>Parks &amp; 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>	
		<u>30</u>
<b>(g) <u>Property Management</u></b>		

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Administrative Technician</u>	<u>1</u>		
<u>Architect</u>	<u>1</u>		
<u>Project Manager I/II</u>	<u>2</u>		
<u>Project Manager - Senior</u>	<u>3</u>		
<u>Property Manager</u>	<u>1</u>		
		<u>8</u>	
<b><u>TOTAL - FACILITY SERVICES</u></b>			<b><u>222</u></b>

## **FARM ADVISOR**

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

## **HEALTH AND HUMAN SERVICES**

### **(a) Health & Human Services Administration**

<u>Account Clerk - Entry/Journey</u>	<u>12</u>		
<u>Account Clerk - Senior</u>	<u>10</u>		
<u>Accountant - Auditor I/II</u>	<u>9</u>		
<u>Accountant - Auditor - Senior</u>	<u>5</u>		
<u>Accounting Technician</u>	<u>7</u>		
<u>Administrative &amp; Fiscal Operations Manager</u>	<u>3</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 - Senior</u>	<u>0</u>		
<u>Administrative Technician</u>	<u>1</u>		
<u>Assistant Director of Health &amp; Human Services</u>	<u>1</u>		
<u>Client Services Program Director</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 Health and Human Services</u>	<u>1</u>		
<u>Executive Secretary</u>	<u>1</u>		
<u>Public Information Specialist</u>	<u>1</u>		

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Staff Services Analyst I/II</u>	<u>3</u>	
<u>Staff Services Analyst - Senior</u>	<u>2</u>	
		<b><u>65</u></b>
<b><u>(b) Housing Assistance Program</u></b>		
<u>Client Services Program Specialist I/II/Senior</u>	<u>1</u>	
<u>Client Services Program Specialist Supervising</u>	<u>1</u>	
		<b><u>2</u></b>
<b><u>(c) Animal Services</u></b>		
<u>Administrative Clerk - Entry/Journey</u>	<u>1</u>	
<u>Administrative Clerk - Senior</u>	<u>1</u>	
<u>Administrative Dispatcher</u>	<u>1</u>	
<u>Animal Care Supervisor</u>	<u>1</u>	
<u>Animal Service Manager</u>	<u>1</u>	
<u>Animal Control Officer I/II</u>	<u>8</u>	
<u>Animal Control Officer - Supervising</u>	<u>1</u>	
<u>Animal Control Officer - Supervising Senior</u>	<u>1</u>	
<u>Assistant Client Services Program Director</u>	<u>1</u>	
<u>Kennel Attendant</u>	<u>5</u>	
		<b><u>21</u></b>
<b><u>(d) Human Services</u></b>		
<u>Administrative Clerk - Entry/Journey</u>	<u>20</u>	
<u>Administrative Clerk - Senior</u>	<u>15</u>	
<u>Administrative Secretary</u>	<u>3</u>	
<u>Administrative Supervisor</u>	<u>4</u>	
<u>Administrative Technician</u>	<u>1</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>26</u>	
<u>Client Services Program Director</u>	<u>1</u>	
<u>Client Services Program Manager</u>	<u>4</u>	
<u>Client Services Program Specialist I/II/Senior</u>	<u>138</u>	
<u>Client Services Program Specialist - Supervising</u>	<u>19</u>	
<u>Client Services Program Supervisor</u>	<u>4</u>	
<u>Health Educator</u>	<u>0</u>	
<u>Investigator - Welfare Fraud - Supervising</u>	<u>1</u>	

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Nutritionist I/II/Senior</u>	<u>0</u>	
<u>Staff Services Analyst I/II</u>	<u>2</u>	
<u>Staff Services Analyst - Senior</u>	<u>2</u>	
		<b><u>243</u></b>
<b><u>(e) Environmental Health</u></b>		
<u>Administrative Clerk - Entry/Journey</u>	<u>2</u>	
<u>Administrative Secretary</u>	<u>1</u>	
<u>Client Services Program Director</u>	<u>1</u>	
<u>Client Services Program Manager</u>	<u>1</u>	
<u>Client Services Program Supervisor</u>	<u>1</u>	
<u>Environmental Health Specialist - Registered Assistant/Associ</u>	<u>21</u>	
<u>Environmental Health Specialist - Registered Supervising</u>	<u>3</u>	
<u>Environmental Health Technical Specialist</u>	<u>1</u>	
<u>Environmental Health Technician I/II</u>	<u>4</u>	
<u>Environmental Health Technician - Senior</u>	<u>1</u>	
<u>Staff Services Analyst</u>	<u>1</u>	
		<b><u>37</u></b>
<b><u>(f) Medical Clinics</u></b>		
<u>Administrative Clerk - Entry/Journey</u>	<u>8</u>	
<u>Administrative Clerk - Senior</u>	<u>1</u>	
<u>Administrative Secretary</u>	<u>1</u>	
<u>Administrative Supervisor</u>	<u>1</u>	
<u>Chief Physician</u>	<u>1</u>	
<u>Client Services Assistant</u>	<u>1</u>	
<u>Client Services Practitioner I/II/Senior</u>	<u>0</u>	
<u>Client Services Program Manager</u>	<u>1</u>	
<u>Client Services Program Specialist I/II/Senior</u>	<u>1</u>	
<u>Client Services Program Supervisor</u>	<u>1</u>	
<u>Community Health Aide I/II or Medical Asst</u>	<u>1</u>	
<u>Dental Assistant I/II</u>	<u>1</u>	
<u>Dentist</u>	<u>1</u>	
<u>Licensed Vocational Nurse</u>	<u>1</u>	
<u>Medical Assistant</u>	<u>2</u>	
<u>Midlevel Practitioner I/II/Senior</u>	<u>4</u>	
<u>Physician I/II</u>	<u>3</u>	

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Registered Nurse (Part-Time)</u>	<u>4</u>
<u>Registered Nurse - Supervising</u>	<u>1</u>
<u>Utility Review / Quality Assurance Coordinator</u>	<u>1</u>

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## **(g) Adult System of Care**

<u>Administrative Clerk - Entry/Journey</u>	<u>16</u>
<u>Administrative Clerk - Senior</u>	<u>6</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>Chief Physician</u>	<u>1</u>
<u>Client Services Assistant I/II</u>	<u>6</u>
<u>Client Services Counselor I/II/Senior</u>	<u>26</u>
<u>Client Services Practitioner I/II/Senior</u>	<u>47</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>1</u>
<u>Client Services Program Supervisor</u>	<u>11</u>
<u>Patients Rights Advocate</u>	<u>1</u>
<u>Physician I/II</u>	<u>3</u>
<u>Psychiatric Nurse I/II</u>	<u>2</u>
<u>Psychiatric Nurse - Supervising</u>	<u>1</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>2</u>

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## **(h) Public Health**

<u>Administrative Clerk - Entry/Journey</u>	<u>5</u>
<u>Administrative Clerk - Senior</u>	<u>2</u>
<u>Administrative Secretary</u>	<u>1</u>
<u>Administrative Supervisor</u>	<u>1</u>
<u>Administrative Technician</u>	<u>0</u>
<u>Assistant Client Services Program Director</u>	<u>1</u>
<u>Client Services Practitioner I/II/Senior</u>	<u>0</u>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Client Services Practitioner I/II/Senior (Part Time)</u>	<u>1</u>
<u>Client Services Program Director</u>	<u>0</u>
<u>Client Services Program Manager</u>	<u>3</u>
<u>Client Services Program Specialist I/II/Senior</u>	<u>10</u>
<u>Client Services Program Supervisor</u>	<u>1</u>
<u>Health Educator</u>	<u>6</u>
<u>Health Officer</u>	<u>1</u>
<u>Laboratory Technician</u>	<u>3</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>
<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>
<u>Public Health Microbiologist - Senior</u>	<u>2</u>
<u>Public Health Nurse I/II/Senior</u>	<u>16</u>
<u>Public Health Nurse I/II/Senior (Part-Time)</u>	<u>2</u>
<u>Public Health Nurse - Supervising</u>	<u>3</u>
<u>Registered Nurse</u>	<u>0</u>
<u>Registered Nurse Supervising</u>	<u>1</u>
<u>Staff Services Analyst - Senior</u>	<u>1</u>
<u>Vital Statistics Technician I/II</u>	<u>2</u>

**75**

**(i) Children's System of Care**

<u>Administrative Clerk - Entry/Journey</u>	<u>13</u>
<u>Administrative Clerk - Senior</u>	<u>10</u>
<u>Administrative Supervisor</u>	<u>2</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>23</u>
<u>Client Services Counselor I/II/Senior</u>	<u>22</u>
<u>Client Services Practitioner I/II/Senior</u>	<u>63</u>
<u>Client Services Program Director</u>	<u>1</u>
<u>Client Services Program Manager</u>	<u>5</u>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Client Services Program Specialist I/II/Senior</u>	<u>5</u>	
<u>Client Services Program Specialist - Supervising</u>	<u>1</u>	
<u>Client Services Program Supervisor</u>	<u>15</u>	
<u>Health Educator</u>	<u>3</u>	
<u>Physician I/II (Part-Time)</u>	<u>2</u>	
<u>Public Health Nurse I/II/Senior</u>	<u>1</u>	
<u>Staff Services Analyst I/II</u>	<u>3</u>	
		<u>171</u>
<b><u>TOTAL - HEALTH &amp; HUMAN SERVICES</u></b>		<b><u>784</u></b>

## **HUMAN RESOURCES**

### **(a) Human Resources**

<u>Administrative Clerk - Entry/Journey</u>	<u>2</u>	
<u>Administrative Clerk - Senior</u>	<u>2</u>	
<u>Administrative Technician</u>	<u>8</u>	
<u>Assistant Director of Human Resources</u>	<u>1</u>	
<u>Assistant Personnel Director</u>	<u>0</u>	
<u>Deputy Director of Human Resources</u>	<u>1</u>	
<u>Executive Secretary</u>	<u>1</u>	
<u>Human Resources Director</u>	<u>1</u>	
<u>Information Technology Specialist - Senior</u>	<u>1</u>	
<u>Internal Investigator</u>	<u>1</u>	
<u>Personnel Analyst I/II</u>	<u>5</u>	
<u>Personnel Analyst - Senior</u>	<u>2</u>	
<u>Personnel Director</u>	<u>0</u>	
<u>Personnel Services Manager</u>	<u>1</u>	
<u>Secretary - Entry / Journey</u>	<u>1</u>	
<u>Training &amp; Organization Dev Analyst I/II</u>	<u>1</u>	
<u>Training &amp; Organization Dev Analyst - Senior</u>	<u>1</u>	
		<u>29</u>

### **(b) Employee Benefits**

<u>Accounting Technician</u>	<u>1</u>	
<u>Accountant-Auditor I/II</u>	<u>1</u>	
<u>ADA Leave Coordinator</u>	<u>1</u>	
<u>Administrative Clerk - Senior</u>	<u>3</u>	

# ALLOCATION OF POSITIONS TO DEPARTMENTS

## FY 2016-17

<u>Administrative Services Officer - Senior</u>	<u>1</u>	
<u>Administrative Technician</u>	<u>7</u>	
<u>Deputy Director of Human Resources</u>	<u>1</u>	
<u>Information Technology Specialist</u>	<u>1</u>	
<u>Personnel Analyst I/II</u>	<u>1</u>	
<u>Personnel Analyst - Senior</u>	<u>1</u>	
<u>Personnel Services Manager</u>	<u>1</u>	
<u>Safety Officer</u>	<u>1</u>	
		<u>20</u>

### (c) Workers Compensation Insurance

<u>Administrative Technician</u>	<u>1</u>	
<u>Americans with Disabilities Act/Leave Coordinator</u>	<u>0</u>	
<u>Management Analyst I/II</u>	<u>0</u>	
<u>Risk Management Administrator - Workers Compensation</u>	<u>1</u>	
<u>Safety Officer</u>	<u>0</u>	
		<u>2</u>

### TOTAL - HUMAN RESOURCES

51

## LIBRARY

### County Library

<u>Account Clerk - Entry/Journey</u>	<u>1</u>
<u>Administrative Secretary</u>	<u>1</u>
<u>Administrative Services Officer - Senior</u>	<u>1</u>
<u>Assistant Director of Library Services</u>	<u>1</u>
<u>Director of Library Services</u>	<u>1</u>
<u>Librarian I/II</u>	<u>5</u>
<u>Librarian - Senior (Branch Manager)</u>	<u>4</u>
<u>Library Assistant I/II</u>	<u>3</u>
<u>Library Assistant - Senior (Branch Manager)</u>	<u>1</u>
<u>Library Assistant - Senior (Branch Manager) (Part Time)</u>	<u>1</u>
<u>Library Circulation Supervisor</u>	<u>1</u>
<u>Library Clerk - Entry/Journey</u>	<u>13</u>
<u>Library Clerk - Entry/Journey (Part-Time)</u>	<u>2</u>
<u>Library Clerk - Senior</u>	<u>3</u>
<u>Library Clerk - Senior (Part -Time)</u>	<u>3</u>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Library Literacy Specialist (Part Time)</u>	<u>1</u>	
<u>Library Services Manager</u>	<u>2</u>	
		<u>44</u>
<b><u>TOTAL - LIBRARY</u></b>		<b><u>44</u></b>

## **PROBATION**

### **(a) Probation Office**

<u>Account Clerk - Entry/Journey</u>	<u>1</u>	
<u>Accounting Technician</u>	<u>1</u>	
<u>Administrative Legal Clerk - Entry/Journey</u>	<u>11</u>	
<u>Administrative Legal Clerk - Senior</u>	<u>6</u>	
<u>Administrative Legal Supervisor</u>	<u>1</u>	
<u>Administrative Services Officer - Senior</u>	<u>1</u>	
<u>Administrative Technician</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>67</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>6</u>	
<u>Deputy Probation Officer - Supervisor - Institution</u>	<u>5</u>	
<u>Executive Secretary</u>	<u>1</u>	
<u>Information Technology Specialist</u>	<u>1</u>	
<u>Information Technology Specialist - Senior</u>	<u>1</u>	
<u>Juvenile Detention Facility Superintendent</u>	<u>1</u>	
<u>Probation Assistant</u>	<u>1</u>	
<u>Probation Manager</u>	<u>6</u>	
<u>Staff Services Analyst I/II</u>	<u>1</u>	
		<u>151</u>

### **(b) Food Services Program**

<u>Account Clerk - Entry/Journey</u>	<u>1</u>
<u>Cook</u>	<u>9</u>
<u>Cook - Senior</u>	<u>1</u>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Food Services Manager</u>	<u>1</u>		
<u>Food Services Supervisor</u>	<u>1</u>		
		<u>13</u>	
<b><u>TOTAL - PROBATION</u></b>			<u>164</u>

## **PUBLIC WORKS**

### **(a) Public Works Administration**

<u>Account Clerk - Entry/Journey</u>	<u>1</u>		
<u>Account Clerk - Senior</u>	<u>1</u>		
<u>Accountant Auditor - Senior</u>	<u>1</u>		
<u>Accounting Technician</u>	<u>1</u>		
<u>Administrative &amp; Fiscal Operations Manager</u>	<u>1</u>		
<u>Administrative Clerk - Senior (Part-Time)</u>	<u>1</u>		
<u>Administrative Services Officer</u>	<u>1</u>		
<u>Administrative Services Officer - Senior</u>	<u>1</u>		
<u>Director of Public Works and Facilities - Road Commissioner</u>	<u>1</u>		
<u>Executive Secretary</u>	<u>1</u>		
<u>Information Technology Specialist - Senior</u>	<u>1</u>		
<u>Information Technology Technician I/II</u>	<u>1</u>		
<u>Staff Services Analyst I/II</u>	<u>1</u>		
		<u>13</u>	

### **(b) Public Works Engineering and Transportation**

<u>Accounting Technician</u>	<u>2</u>		
<u>Administrative Secretary</u>	<u>2</u>		
<u>Administrative Technician</u>	<u>1</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>10</u>		
<u>Engineering Manager</u>	<u>1</u>		
<u>Engineering Technician I/II</u>	<u>4</u>		
<u>Right of Way Agent</u>	<u>1</u>		
<u>Staff Services Analyst I/II</u>	<u>1</u>		
<u>Surveyor - Assoc</u>	<u>1</u>		

# ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2016-17

	<u>41</u>
<b><u>(c) Public Works Fleet Operations</u></b>	
<u>Account Clerk - Senior</u>	<u>1</u>
<u>Assistant Fleet Services Superintendent</u>	<u>1</u>
<u>Equipment Mechanic/Master Equipment Mechanic</u>	<u>11</u>
<u>Equipment Mechanic/Welder</u>	<u>2</u>
<u>Equipment Mechanic/Welder (Part-Time)</u>	<u>1</u>
<u>Equipment Service Worker I/II</u>	<u>9</u>
<u>Fleet Services Technician</u>	<u>1</u>
<u>Mechanic - Supervising</u>	<u>3</u>
<u>Public Works Manager</u>	<u>1</u>
<u>Staff Services Analyst I/II</u>	<u>1</u>
	<u>31</u>
<b><u>(d) NPDES</u></b>	
<u>Civil Engineer - Senior</u>	<u>1</u>
<u>Engineer/Engineer - Junior/Assistant</u>	<u>1</u>
<u>Engineering Assistant</u>	<u>1</u>
<u>Geographic Information Systems Technician - Senior</u>	<u>1</u>
	<u>4</u>
<b><u>(e) Public Works Road Maintenance</u></b>	
<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>26</u>
<u>Maintenance Worker/Equipment Operator</u>	<u>36</u>
<u>Maintenance Worker/Traffic Sign Maintenance Worker</u>	<u>1</u>
<u>Maintenance Worker/Tree Trimmer</u>	<u>1</u>
<u>Road District Supervisor</u>	<u>8</u>
<u>Road District Supervisor - Senior</u>	<u>6</u>
<u>Traffic Sign Maintenance Worker - Senior</u>	<u>1</u>
<u>Traffic Sign Supervisor</u>	<u>1</u>
<u>Traffic Sign Supervisor - Senior</u>	<u>1</u>
<u>Tree Trimmer - Senior</u>	<u>0</u>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2016-17

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**(f) Placer County Transit**

<u>Administrative Dispatcher</u>	<u>1</u>
<u>Bus Driver I/II</u>	<u>17</u>
<u>Bus Driver I/II (Part-Time)</u>	<u>2</u>
<u>Bus Driver - Senior</u>	<u>1</u>
<u>Equipment Service Worker I/II</u>	<u>1</u>
<u>Planner - Assistant/Associate</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>

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**(g) Tahoe Area Regional Transit (TART)**

<u>Administrative Dispatcher</u>	<u>1</u>
<u>Bus Driver I/II</u>	<u>19</u>
<u>Bus Driver - Senior</u>	<u>2</u>
<u>Transportation Supervisor</u>	<u>1</u>

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**TOTAL - PUBLIC WORKS AND FACILITIES**

226

**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>103</u>
<u>Investigative Assistant</u>	<u>1</u>
<u>Public Information Specialist</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>

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**(b) Sheriff Administration and Support**

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<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>2</u>
<u>Administrative Services Manager</u>	<u>1</u>
<u>Administrative Services Officer - Senior</u>	<u>2</u>
<u>Administrative Technician</u>	<u>4</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>1</u>
<u>Executive Secretary</u>	<u>1</u>
<u>Information Technology Analyst I/II</u>	<u>3</u>
<u>Information Technology Analyst - Senior</u>	<u>1</u>
<u>Information Technology Manager</u>	<u>1</u>
<u>Information Technology Specialist</u>	<u>2</u>
<u>Information Technology Supervisor</u>	<u>1</u>
<u>Information Technology Technician I/II</u>	<u>2</u>
<u>Sheriff-Coroner-Marshal</u>	<u>1</u>
<u>Staff Services Analyst I/II</u>	<u>1</u>
<u>Undersheriff</u>	<u>1</u>

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## **(c) Jail Corrections and Detention**

<u>Accounting Technician</u>	<u>4</u>
<u>Administrative Legal Clerk - Entry/Journey</u>	<u>47</u>
<u>Administrative Legal Clerk - Senior</u>	<u>7</u>
<u>Administrative Legal Supervisor</u>	<u>2</u>
<u>Administrative Secretary</u>	<u>2</u>
<u>Correctional Officer I/II</u>	<u>123</u>
<u>Correctional Sergeant</u>	<u>10</u>
<u>Correctional Support Program Manager</u>	<u>1</u>
<u>Deputy Sheriff Trainee/I/II</u>	<u>57</u>
<u>Sheriff's Captain</u>	<u>1</u>
<u>Sheriff's Lieutenant</u>	<u>5</u>
<u>Sheriff's Sergeant</u>	<u>10</u>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

FY 2016-17

	<u>269</u>
<b><u>(d) Grants</u></b>	
<u>Deputy Sheriff Trainee/I/II</u>	<u>14</u>
<u>Information Technoloy Analyst - Senior</u>	<u>1</u>
<u>Sheriff's Sergeant</u>	<u>1</u>
	<u>16</u>
<b><u>(e) Tahoe Operations</u></b>	
<u>Administrative Legal Clerk - Entry/Journey</u>	<u>2</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>32</u>
<u>Equipment Services Worker I/II</u>	<u>0</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>2</u>
<u>Sheriff's Sergeant</u>	<u>7</u>
	<u>48</u>
<b><u>(f) Support Services</u></b>	
<u>Accounting Technician</u>	<u>2</u>
<u>Administrative Legal Clerk - Entry/Journey</u>	<u>10</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>Equipment Service Worker I/II</u>	<u>3</u>
<u>Evidence Technician I/II</u>	<u>3</u>
<u>Evidence Technician - Supervising</u>	<u>1</u>
<u>Fleet Services Technician</u>	<u>1</u>
<u>Physician I/II</u>	<u>2</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>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<u>Sheriff's Lieutenant</u>	<u>1</u>	
<u>Sheriff's Sergeant</u>	<u>1</u>	
		<u>60</u>
<b><u>TOTAL - SHERIFF</u></b>		<b><u>567</u></b>

## **TREASURER - TAX COLLECTOR**

### **(a) 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>Information Technology Specialist</u>	<u>1</u>	
<u>Tax Collections Officer</u>	<u>1</u>	
<u>Treasurer - Tax Collector - License Administrator</u>	<u>1</u>	
<u>Treasurer - Tax Manager</u>	<u>3</u>	
		<u>27</u>

### **(b) mPower**

<u>Accountant Auditor I/II</u>	<u>1</u>	
<u>Administrative Technician</u>	<u>2</u>	
<u>mPower Program Manager</u>	<u>1</u>	
<u>mPower Program Specialist I/II</u>	<u>9</u>	
<u>mPower Program Specialist - Senior</u>	<u>2</u>	
<u>Public Information Specialist</u>	<u>1</u>	
<u>Treasurer - Tax Manager</u>	<u>1</u>	
		<u>17</u>

**TOTAL - TREASURER-TAX COLLECTOR** **44**

## **VETERAN SERVICE OFFICE**

<u>Administrative Secretary</u>	<u>1</u>
<u>Assistant Veterans Service Officer</u>	<u>1</u>

# ALLOCATION OF POSITIONS TO DEPARTMENTS

**FY 2016-17**

<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>2,868</u>
	<u>PART-TIME</u>	<u>27</u>
<u>TOTAL ALLOCATED POSITIONS</u>		<u>2,895</u>

# Allocation of Positions to Special Districts

FY 2016-17

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
<b><u>AIR POLLUTION CONTROL DISTRICT</u></b>	
<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>
<b><u>Total - Air Pollution Control District</u></b>	<b><u>18</u></b>
<b><u>FLOOD CONTROL DISTRICT</u></b>	
<u>Civil Engineer - Associate</u>	<u>1</u>
<u>Engineering Manager</u>	<u>1</u>
<u>Secretary Entry/Journey</u>	<u>1</u>
<b><u>Total - Flood Control District</u></b>	<b><u>3</u></b>
<b><u>In-Home Supportive Services Public Authority</u></b>	
<u>Administrative Clerk - Entry/Journey</u>	<u>2</u>
<u>Administrative Technician</u>	<u>4</u>
<u>Secretary Entry/Journey</u>	<u>1</u>
<b><u>Total - In Home Support Services Public Authority</u></b>	<b><u>7</u></b>
<b><u>LOCAL AGENCY FORMATION COMMISSION (LAFCO)</u></b>	
<u>Administrative Technician</u>	<u>1</u>
<u>Executive Officer</u>	<u>1</u>
<b><u>Total - LAFCO</u></b>	<b><u>2</u></b>
<b><u>TOTAL SPECIAL DISTRICT ALLOCATIONS</u></b>	<b><u>30</u></b>

**MASTER FIXED ASSET LIST**  
**PROPOSED BUDGET**  
**Fiscal Year 2016-17**

Fund/ Approp	Department/Division	Item	Detail	Total
<b>GENERAL FUND -- 100</b>				
100 / 22210	Agricultural Commissioner/Sealer	(a) LPG Prover (b) Electric Meter Standard Subtotal:	60,000 10,000	70,000
100 / 21720	Child Support Services	(a) Sedan Subtotal:	25,000	25,000
100 / 22220	CDRA - Building Inspection	(a) Upgrade two replacement vehicles from 2WD to 4WD Subtotal:	20,000	20,000
100 / 22390	HHS - Animal Services	(a) Truck Box Replacement Subtotal:	40,000	40,000
100 / 42820	HHS - Environmental Health	(a) Video Camera for Conference Room (b) SUV Compact 4X4 (27,000/ea) Subtotal:	20,000 54,000	74,000
100 / 42930	HHS - Adult System of Care	(a) Hybrid Sedan Subtotal:	28,500	28,500
100 / 42760	HHS - Public Health	(a) Biosafety Cabinet (b) Autoclave Subtotal:	15,000 80,000	95,000
100 / 42970	HHS - Children's System of Care	(a) Sedan (24,500/ea) (b) Passenger Van Subtotal:	49,000 32,000	49,000
100 / 10500	Human Resources - Personnel	(a) VTC Replacement of Codex Subtotal:	16,000	16,000
100 / 74250	DPWF - Parks and Grounds Maintenance	(a) (b) (c) Subtotal:	0 0 0	0
<b>TOTAL GENERAL FUND:</b>			<b>\$</b>	<b>417,500</b>
<b>PUBLIC SAFETY FUND -- 110</b>				
110 / 21710	District Attorney	(a) 2x4 SUV (1) 4x4 SUV (1) 2x4 Full Size Pickup (1) 1 sedan Subtotal:	150,000	150,000
110 / 21780	Sheriff Grants Program	(a) CAD Upgrade remaining (b) 1 sedan Subtotal:	40,500 25,355	65,855
110 / 21800	Sheriff Protection and Prevention	(a) 4WD Patrol Vehicles (4 x \$41,750) Subtotal:	\$ 167,000	167,000
110 / 21930	Sheriff Administration and Support	(a) Tribridge Correctional Management System (b) TriTech Records Management System including CAD Subtotal:	1,052,000 1,275,000	2,327,000
110 / 21950	Sheriff Auburn / So Placer Support Services	Capitalization of leased vehicles: (a) 2WD (2x\$36,500) (b) 4WD (3x\$39,500) Replacement Vehicles: (c) 2WD (1) (d) 4WD (1 @ \$36,250, 1 @ \$42,500) (e) Full Size Vans (2x\$31,150) (f) 2WD Patrol Vehicles (13 x \$36,500) (g) 4WD Patrol Vehicles (8 x \$41,750) Subtotal:	73,000 118,500 36,250 78,750 62,300 474,500 334,000	1,177,300





MEMORANDUM  
COUNTY EXECUTIVE OFFICE  
ADMINISTRATION  
County of Placer

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**Multi-Year Capital Plan Summary**

The FY 2016-17 Proposed Budget is accompanied by an updated Multi-Year Capital Plan Financial Summary, attached herein, which is balanced at \$137,121,765. This amount reflects the capital and road construction projects recommended in the Capital Fund and Public Ways and Facilities Fund, which includes a decrease year-over-year of \$20.4 million representing completion of capital projects, such as the Mid-Western Regional Sewer, Animal Services Center, and Alpine Meadows Bridge. Committed revenues to capital projects include Capital Facilities Impact Fees, State and Federal revenues and fees, and discretionary General Fund contributions. The Multi-Year Capital Plan will be finalized as part of the FY 2016-17 Final Budget presented to the Board of Supervisors in September 2016.

The discretionary General Fund contribution to the Capital Fund and Road Fund is held at the base level of \$4.5 million and \$3.8 million, respectively. Additional discretionary General Fund contributions to be considered at Final Budget include amounts for previously deferred ongoing maintenance of roads, buildings, parks and trails.

Additionally, further potential adjustments to the Multi-Year Capital Plan at Final Budget include future fiscal year capital project costs as determined by an upcoming update to the County's **Capital Facilities Financing Plan (CFFP)**.

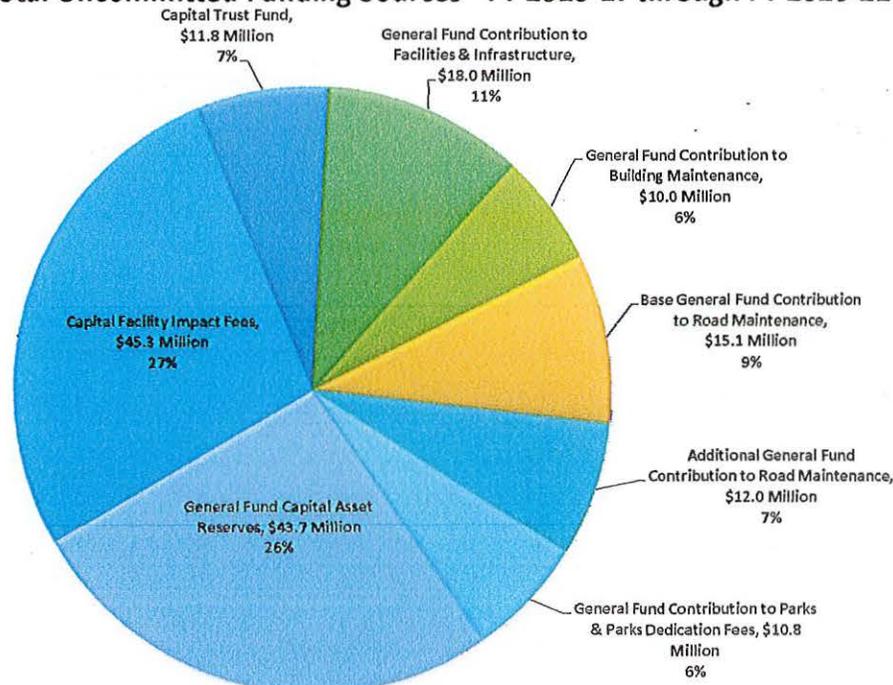
The County Executive Office and Department of Public Works and Facilities are preparing to request that the Board affirm its top priorities and a preferred approach to capital project funding through the update to the CFFP. The County's Finance Committee is analyzing financing options and leveraging other funding sources to compliment a pay-as-you-go approach. Generally, capital projects are funded by dedicated revenue sources, such as the Capital Facilities Impact Fee. The County also maintains a capital reserve balance of currently \$47 million and an uncommitted fund balance in the capital trust fund. Any use of discretionary General Fund funding for capital is guided by the County's Budget and Financial Policy, Debt Management Policy, and Board priorities such as maximizing return on investment.

The CFFP was last updated in July 2011 as the framework for setting priorities and funding levels for the construction of county facilities. To date, major projects on the CFFP have been completed, such as the South Placer Adult Correctional Facility and Animal Services Center, while others are delayed due to competing priorities and/or funding levels adjusting over time.

The Multi-Year Capital Plan continues to bring a comprehensive approach to the county's capital and road projects by displaying all activities and their costs and funding sources in one publication. Project priority is generally determined by six evaluation criteria, including return on investment, health and public safety, service delivery enhancement, increased economies of scale, statutory requirement, and unanticipated overriding considerations.

MULTI-YEAR CAPITAL PLAN AND FINANCIAL SUMMARY	FY 2016-17 Proposed Budget	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
<b>Projects</b>						
Total Expenditures	137,121,765	66,399,664	80,024,240	87,028,569	118,477,508	489,051,746
Revenue - Fees	(15,580,052)	(8,385,932)	(3,602,932)	(2,570,633)	(2,435,217)	(32,574,766)
Revenue - General Fund Carryover	(37,807,731)	(2,168,632)	(1,360,530)	(360,530)	(7,540,396)	(49,237,819)
Revenue - General Fund New Discretionary	(4,500,000)	-	-	-	-	(4,500,000)
Revenue - Reserves	(4,274,450)	-	-	(7,500,000)	(455,550)	(12,230,000)
Revenue - State/Federal	(74,829,532)	(25,417,768)	(18,047,068)	(5,679,367)	(28,829,367)	(152,803,102)
Revenue - Trust Funds	(130,000)	-	-	-	-	(130,000)
<b>Project Funding Need:</b>	-	30,427,332	57,013,710	70,918,039	79,216,978	237,576,059
<b>Ongoing Major Maintenance</b>						
Road Maintenance	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Building Maintenance	-	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
Park and Trail Maintenance	-	250,000	250,000	250,000	250,000	1,000,000
Revenue - General Fund New Discretionary	-	-	-	-	-	-
<b>Maintenance Funding Need:</b>	-	5,750,000	5,750,000	5,750,000	5,750,000	23,000,000
<b>TOTAL PROJECT FUNDING NEED:</b>	-	36,177,332	62,763,710	76,668,039	84,966,978	260,576,059
<b>Uncommitted Funding Sources</b>						
Capital Facility Impact Fees (Fund 365/800's)	25,336,893	5,000,000	5,000,000	5,000,000	5,000,000	45,336,893
Capital Trust Fund (Fund 365/800)	11,828,700	-	-	-	-	11,828,700
General Fund Capital Asset Reserves	43,690,338	-	-	-	-	43,690,338
<b>Ongoing Base General Fund Contributions:</b>						
General Fund Contribution to Facilities & Infrastructure (Fund 100)	-	4,500,000	4,500,000	4,500,000	4,500,000	18,000,000
General Fund Contribution to Road Maintenance Operations (Fund 100)	-	3,770,896	3,770,896	3,770,896	3,770,896	15,083,584
<b>Additional Discretionary General Fund Contributions:</b>						
General Fund Contribution to Ongoing Road Maintenance Projects (Fund 100)	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
General Fund Contribution to Ongoing Building Maintenance (Fund 100)	-	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
General Fund Contribution to Ongoing Park and Trail Maintenance (Fund 100)	-	250,000	250,000	250,000	250,000	1,000,000
Park Dedication Fees (Fund 399)	4,118,738	1,411,674	1,411,674	1,411,674	1,411,674	9,765,434
<b>SOURCES:</b>	84,974,669	20,432,570	20,432,570	20,432,570	20,432,570	166,704,949
<b>FUNDING GAP:</b>	(84,974,669)	15,744,762	42,331,140	56,235,469	64,534,408	93,871,110
<b>ONRAMP (Future 5+ Years) PROJECT ESTIMATES:</b>						200,962,052

**Total Uncommitted Funding Sources - FY 2016-17 through FY 2020-21**



**FINANCE SUMMARY  
BY PROJECT CATEGORY**

MULTI-YEAR CAPITAL PLAN AND FINANCIAL SUMMARY - BY PROJECT CATEGORY	FY 2016-17 Proposed Budget	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
<b>Projects</b>						
<b>BIKE / PEDESTRIAN / SIGNAL / PARKING</b>						
Expenditures	4,300,000	4,900,000	4,110,000	7,000,000	6,850,000	27,160,000
Revenue - Fees	(1,415,000)	(450,000)	-	-	-	(1,865,000)
Revenue - General Fund Carryover	(900,000)	-	-	-	-	(900,000)
Revenue - General Fund New Discretionary	-	-	-	-	-	-
Revenue - Reserves	-	-	-	-	-	-
Revenue - State/Federal	(1,985,000)	(3,550,000)	-	-	-	(5,535,000)
<b>Funding Need</b>	-	<b>900,000</b>	<b>4,110,000</b>	<b>7,000,000</b>	<b>6,850,000</b>	<b>18,860,000</b>
<b>BRIDGES</b>						
Expenditures	18,260,000	17,950,000	19,650,000	6,250,000	29,400,000	91,510,000
Revenue - Fees	(1,156,750)	(1,602,932)	(1,602,932)	(570,633)	(570,633)	(5,503,880)
Revenue - General Fund Carryover	-	-	-	-	-	-
Revenue - General Fund New Discretionary	-	-	-	-	-	-
Revenue - Reserves	-	-	-	-	-	-
Revenue - State/Federal	(17,103,250)	(16,347,068)	(18,047,068)	(5,679,367)	(28,829,367)	(86,006,120)
<b>Funding Need</b>	-	-	-	-	-	-
<b>BUILDINGS AND IMPROVEMENTS</b>						
Expenditures	34,029,964	10,266,098	11,000,000	26,000,000	31,000,000	112,296,062
Revenue - Fees	(816,994)	-	-	-	-	(816,994)
Revenue - General Fund Carryover	(17,256,076)	-	-	-	-	(17,256,076)
Revenue - General Fund New Discretionary	(2,200,000)	-	-	-	-	(2,200,000)
Revenue - Reserves	(3,500,000)	-	-	-	-	(3,500,000)
Revenue - State/Federal	(10,126,894)	-	-	-	-	(10,126,894)
Revenue - Trust Funds	(130,000)	-	-	-	-	(130,000)
<b>Funding Need</b>	-	<b>10,266,098</b>	<b>11,000,000</b>	<b>26,000,000</b>	<b>31,000,000</b>	<b>78,266,098</b>
<b>BUS STOP IMPROVEMENTS</b>						
Expenditures	239,000	-	-	-	-	239,000
Revenue - Fees	(128,000)	-	-	-	-	(128,000)
Revenue - General Fund Carryover	-	-	-	-	-	-
Revenue - General Fund New Discretionary	-	-	-	-	-	-
Revenue - Reserves	-	-	-	-	-	-
Revenue - State/Federal	(111,000)	-	-	-	-	(111,000)
<b>Funding Need</b>	-	-	-	-	-	-
<b>ENVIRONMENTAL</b>						
Expenditures	30,269,675	2,000,000	-	-	-	32,269,675
Revenue - Fees	(4,227,026)	(2,000,000)	-	-	-	(6,227,026)
Revenue - General Fund Carryover	(2,267,365)	-	-	-	-	(2,267,365)
Revenue - General Fund New Discretionary	-	-	-	-	-	-
Revenue - Reserves	(330,000)	-	-	-	-	(330,000)
Revenue - State/Federal	(23,445,284)	-	-	-	-	(23,445,284)
<b>Funding Need</b>	-	-	-	-	-	-
<b>FACILITY PLANNING</b>						
Expenditures	4,704,160	11,600,000	25,000,000	24,380,300	25,136,151	90,820,611
Revenue - Fees	-	-	-	-	-	-
Revenue - General Fund Carryover	(4,304,160)	-	-	-	-	(4,304,160)
Revenue - General Fund New Discretionary	(400,000)	-	-	-	-	(400,000)
Revenue - Reserves	-	-	-	-	-	-
Revenue - State/Federal	-	-	-	-	-	-
<b>Funding Need</b>	-	<b>11,600,000</b>	<b>25,000,000</b>	<b>24,380,300</b>	<b>25,136,151</b>	<b>86,110,451</b>
<b>INFORMATION TECHNOLOGY</b>						
Expenditures	2,346,928	1,768,632	1,360,530	8,860,530	8,860,530	23,197,150
Revenue - Fees	-	-	-	(1,000,000)	(864,584)	(1,864,584)
Revenue - General Fund Carryover	(1,902,478)	(1,768,632)	(1,360,530)	(360,530)	(7,540,396)	(12,932,566)
Revenue - General Fund New Discretionary	-	-	-	-	-	-
Revenue - Reserves	(444,450)	-	-	(7,500,000)	(455,550)	(8,400,000)
Revenue - State/Federal	-	-	-	-	-	-
<b>Funding Need</b>	-	-	-	-	-	-

