

PLACER COUNTY SERVICE SYSTEMS  
BY DEPARTMENT AND APPROPRIATION

**ADMINISTRATION & FINANCIAL SYSTEM**

**Administrative Services**

- Administration
- Telecommunication Services
- Central Services

**Assessor**

- Assessor Services

**Auditor-Controller**

- Auditor-Controller
- Debt Service

**County Clerk-Recorder**

- Clerk-Recorder
- Elections

**County Counsel**

- County Counsel Services

**County Executive Office**

- Administration
- Board of Supervisors
- Clerk of the Board of Supervisors
- Economic Development
- Organizational Development
- Risk Management
- Disaster Response and Recovery

**Facility Services**

- Administration
- Building Maintenance
- Property Management

**Personnel**

- Personnel Services
- Employee Benefits
- Dental & Vision
- Unemployment
- Retiree Sick Leave Benefit

**Treasurer-Tax Collector**

- Treasurer
- Tax Collector
- mPOWER

**PUBLIC PROTECTION SYSTEM**

**County Executive Office**

- Emergency Services/Community Outreach
- Fire Services

**District Attorney**

- District Attorney Services

**Probation**

- Juvenile Probation Services
- Adult Probation Services
- Food Services

**Sheriff-Coroner-Marshall**

- Sheriff-Coroner-Marshall Public Safety & Prevention
- Corrections & Detention

**Nondepartmental**

- Contribution to Public Safety
- Criminal Justice CEO
- Criminal Justice Other Programs

**CAPITAL FACILITY PROJECTS**

- County Executive Office
- Facility Services

**COMMUNITY & CULTURAL SYSTEM**

**Facility Services**

- Parks & Grounds Services
- Museum Operations

**Farm Advisor**

- Farm Advisor Services

**Library**

- Library Services

**HEALTH & HUMAN SUPPORT SYSTEM**

**Child Support Services**

- Child Support Services

**Health & Human Services**

- Adult Systems of Care
- Children Systems of Care
- Human Services
- Client & Program Aid
- Housing Assistance
- Community Health
- Environmental Health
- Domestic Animal Control
- Community Clinics

**Veterans Services**

- Veterans Services

**Nondepartmental**

- Contribution to Health & Human Services

**LAND USE SYSTEM**

**Agricultural Commissioner**

- Agricultural Commissioner / Sealer of Weights & Measures
- Fish & Game Commission

**Community Development / Resource Agency**

**Building Inspection**

- Building Permit Services

**Engineering & Surveying**

- Land Development

**Planning**

- Land Use Planning

**Low & Moderate Income Housing Asset Fund**

**Facility Services**

- Environmental Utilities
- Solid Waste Management
- Eastern Regional Landfill

**Public Works**

- Administration
- Engineering
- Road Maintenance
- NPDES
- Special Aviation
- Fleet Operations
- Placer County Transit
- Tahoe Area Regional Transit

**NONDEPARTMENTAL OPERATIONS**

- County Executive Office

**FUNCTIONS BY DEPARTMENT AND APPROPRIATION**  
 As defined by the State Controller's Office  
 Consistent with the Comprehensive Annual Financial Report (CAFR)

**GOVERNMENTAL ACTIVITIES**

**GENERAL GOVERNMENT**

**Administrative Services**

- Fund 100
  - Administration
- Fund 250
  - Telecommunication Services
  - Central Services

**Assessor - Fund 100**

**Auditor-Controller**

- Fund 100
  - Auditor-Controller
- Fund 190
  - Debt Service

**Community Development / Resource Agency**

- Fund 100
  - Engineering & Surveying

**County Counsel - Fund 100**

**County Executive Office**

- Fund 100
  - Board of Supervisors
  - Clerk of the Board of Supervisors
  - County Executive Office Administration
  - Economic Development
  - Organizational Development

- Fund 270
  - General Liability Insurance
  - Workers Compensation Insurance

**County Executive Office Non-Departmental**

- Fund 100
  - Appropriation for Contingencies
  - Community and Agency Support
  - Contribution to Facilities and Infrastructure
  - Contribution to Debt Service

- Fund 115
  - Gold Country Tourism and Promotions

- Fund 145
  - Lake Tahoe Tourism and Promotions

- Fund 150
  - Open Space

- Fund 250
  - Countywide Systems
  - Countywide Radio Systems

**Facility Services**

- Fund 100
  - Administration
  - Building Maintenance

**Personnel**

- Fund 100
  - Personnel Services
  - Employee Benefits
- Fund 270
  - Dental & Vision
  - Unemployment
  - Retiree Sick Leave Benefit

**Public Works**

- Fund 100
  - Administration
- Fund 250
  - Fleet Operations

**Treasurer-Tax Collector - Fund 100**

**PUBLIC PROTECTION**

**Agricultural Commission/Sealer - Fund 100**

**Fish and Game - Fund 130**

**Community Development / Resource Agency**

- Fund 100
  - Administration
  - Building Inspection
  - Planning Department

**County Clerk-Recorder - Fund 100**

**County Executive Office**

- Fund 100
  - Emergency Services
  - Disaster Response/Recovery

- Fund 170
  - County Fire

**County Executive Office Non-Departmental**

- Fund 100
  - Criminal Justice Other Programs
  - Contribution to Public Safety

- Fund 110
  - Criminal Justice CEO

**District Attorney - Fund 110**

**Health and Human Services**

- Fund 100
  - Animal Control

**Probation**

- Fund 110
  - Probation Officer

- Fund 250
  - Food Services

**Public Works**

- Fund 100
  - National Pollution Discharge Elimination System

**Sheriff-Coroner-Marshal**

- Fund 110
  - Grants Program
  - Tahoe Operations
  - Protection and Prevention
  - Administration and Support
  - Auburn/So. Placer Support Services
  - Jail Corrections and Detention
  - South Placer Jail Corrections and Detention

- Fund 111
  - Automated Mobile & Fixed Fingerprint
  - Placer Regional Auto Theft Task Force

**Child Support Services - Fund 100**

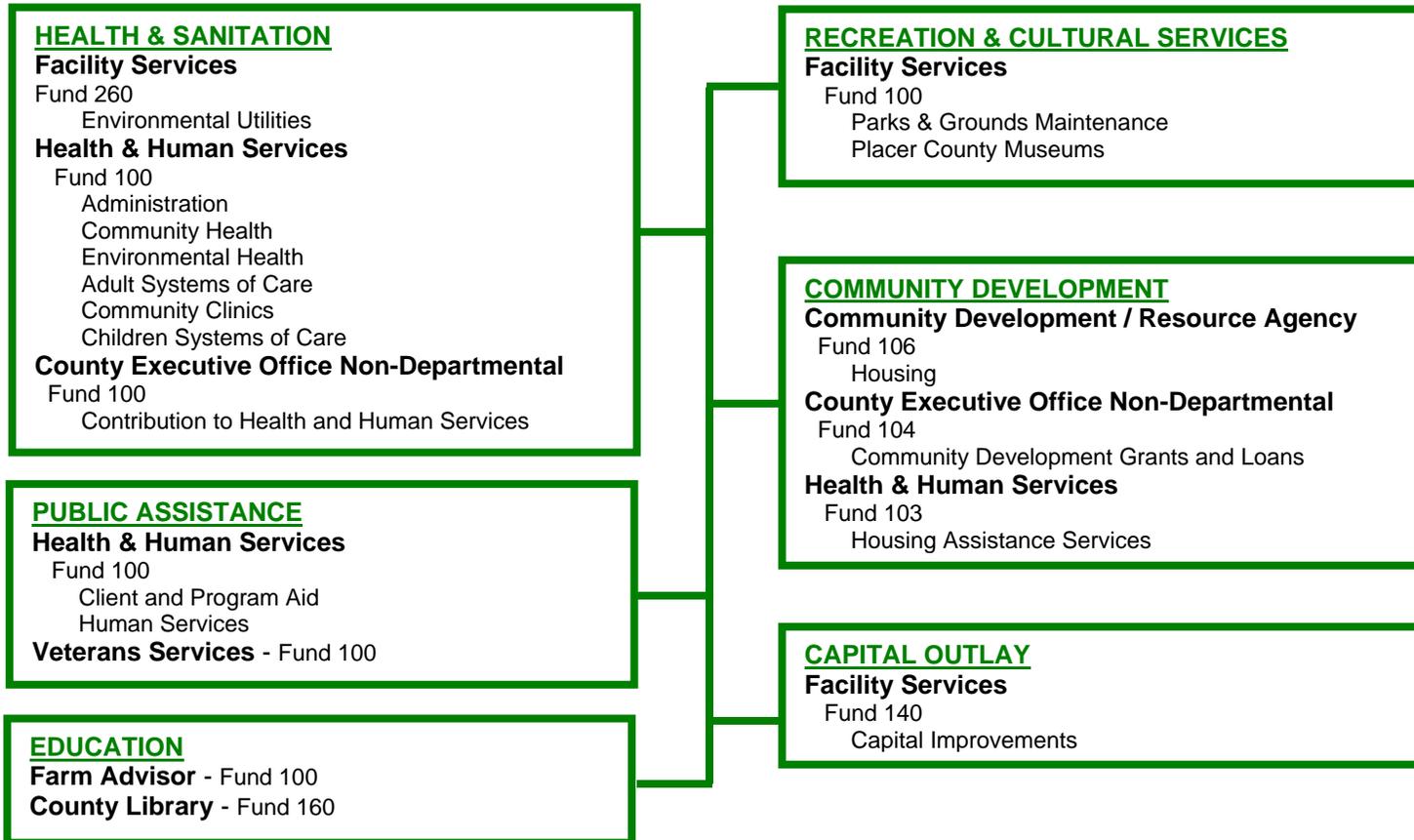
**PUBLIC WAYS & FACILITIES**

**Public Works**

- Fund 107
  - Special Aviation
- Fund 120
  - Engineering
  - Road Maintenance

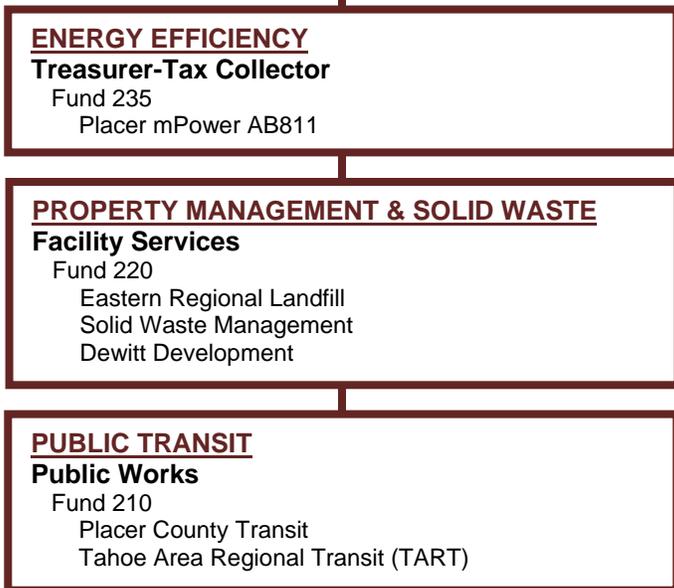
**FUNCTIONS BY DEPARTMENT AND APPROPRIATION**  
As defined by the State Controller's Office  
Consistent with the Comprehensive Annual Financial Report (CAFR)

**GOVERNMENTAL ACTIVITIES**



**BUSINESS-TYPE ACTIVITIES**

(Relates to Enterprise Fund expenditures using the accrual basis of accounting)



# Administration & Financial Services

Administrative Services

Assessor

Auditor-Controller

County Clerk-Recorder

County Counsel

County Executive Office

- Board of Supervisors
- Clerk of the Board

Facility Services

Personnel

Treasurer-Tax Collector

# ***Administration and Financial Services***

**System Goal** -- Placer County builds public trust in government by providing the leadership, workforce, infrastructure, technology, financial, and administrative support necessary to produce quality programs and services that make a difference in people's lives and demonstrate good value to taxpayers.

## **Community Results**

✓ Placer County provides quality leadership and oversight to all programs, services, and activities.

✓ Placer County demonstrates integrity and accountability in its collection, investment, accounting, and management of government funds, and its financial and budget practices help to maintain the County's overall financial health.

✓ Technology is reliable and effectively used to improve workforce efficiency, strengthen internal and external communication, and enhance service delivery to constituents.

✓ Employees are well trained, receive competitive pay and benefits, and are highly satisfied with Placer County as their employer.

✓ Placer County receives recognition for innovation and service excellence; customers are highly satisfied with County services.

✓ County infrastructure is well planned and maintained, and meets the needs for effective and efficient service delivery.

✓ Voter registration, election processes, and document archiving will be of the highest quality, integrity, and accuracy.

✓ The County measures and achieves results and provides clear, relevant, and meaningful information to elected officials and constituents.

# Community & Cultural Services

Facility Services

Farm Advisor

Library

# ***Community and Cultural Services***

**System Goal** -- Placer County ensures that County recreational, educational, and cultural services reflect the varied interests of our community, honor our rich tradition and heritage, and preserve the important historical, cultural, and environmental resources of our region.

## **Community Results**

✓ Placer County provides residents and visitors with ample access to recreational, educational, and cultural opportunities.

✓ Residents are highly satisfied with County recreational, educational, and cultural programs and services.

✓ Residents regularly attend and participate in community and cultural events.

✓ Placer County's tradition and heritage and its important historical, cultural, and environmental resources are preserved.

# Health & Human Support Services

Child Support Services

Health & Human Services

Veterans Services

# Health & Human Support Services

**System Goal** -- Placer County works collaboratively with community partners and federal, state, and local governments to provide integrated, easily accessible, and results-based services that protect the general health and well-being of our communities and vulnerable populations, and supports individual and family efforts to achieve and maintain independence and self-sufficiency.

## Community Results

✓ Children are financially supported and cared for, and enter school healthy and ready to learn.

✓ Families and individuals are assisted in attaining the knowledge, skills, abilities, and support necessary to achieve and maintain independence and self-sufficiency.

✓ Our vulnerable populations are well protected, reports of abuse and neglect receive timely response and investigation, re-abuse rates are low, and mentally ill individuals receive care and support.

✓ Quality education programs, inspection activities, and community clinic services support the health and safety of County residents and visitors.

✓ Individuals with substance abuse and dependency issues are provided high quality treatment opportunities.

# Land Use Services

Agricultural Commissioner /  
Sealer Weights & Measures

Community Development Resource Agency

- Building Inspection
- Engineering & Surveying
- Planning

Facility Services

Public Works

# ***Land Use Services***

**System Goal** -- Placer County facilitates responsible growth and development that ensures economic health and prosperity, a safe and reliable infrastructure, and well-planned communities in which to live, work, and enjoy leisure activities, while protecting and preserving the environment, open spaces, and its rich cultural heritage.

## **Community Results**

✓ Land use planning, development, and services are responsive to community needs.

✓ The natural environment, open space, and agricultural lands are preserved for the use and enjoyment of current and future Placer County residents and visitors.

✓ The County facilitates the development of transportation and roadway systems that improve safety, reduce congestion, and support and encourage economic development.

✓ Air and water are clean, attainment goals for clean air and water are met, and sufficient water availability is maintained.

✓ The County attracts and expands environmentally sound industries to ensure jobs for residents and growth of a strong and diverse tax base.

# Public Protection Services

County Executive Office

District Attorney

Probation

Sheriff-Coroner-Marshal

# ***Public Protection Services***

**System Goal** -- Placer County continues to ensure safe communities in which to live, work, and enjoy recreational activities by providing efficient, effective, integrated, and prevention-oriented criminal justice and emergency response systems.

## **Community Results**

✓ The County will continue to maintain low rates of crime, personal injury, and loss of life and property; people feel safe in their communities.

✓ The County justice agencies work collaboratively among themselves and with the community to develop appropriate and effective crime prevention strategies and services.

✓ The County provides adequate and appropriate response to crime including prompt investigation, arrest, prosecution, and incarceration when necessary.

✓ The County is well trained and ready to respond to fires and natural disasters, or to domestic terrorist threats.

✓ Criminal justice and emergency service agencies meet the highest standards of quality in their operations and inspire public trust and confidence.



## Summary of Total Budgets & Positions By Department

| Function                               | FY 2012-13<br>Final Adopted<br>Budget | FY 2012-13<br>Position<br>Allocations | FY 2013-14<br>Recommended<br>Proposed<br>Budget | Percent<br>Change | FY 2013-14<br>Recommended<br>Position<br>Allocations | Percent<br>Change |
|--|---------------------------------------|---------------------------------------|---|-------------------|--|-------------------|
| Administration and Financial System    | \$ 61,553,827                         | 524                                   | \$ 61,875,326                                   | 0.5%              | 524  | 0.0%              |
| Public Protection System               | 232,488,852                           | 751                                   | 236,725,843                                     | 1.8%              | 787  | 4.8%              |
| Community and Cultural System          | 10,796,095                            | 83                                    | 10,891,699                                      | 0.9%              | 83   | 0.0%              |
| Health & Human Support System          | 170,192,875                           | 860                                   | 173,311,987                                     | 1.8%              | 860  | 0.0%              |
| Land Use System                        | 140,338,968                           | 318                                   | 98,874,199                                      | -29.5%            | 317  | -0.3%             |
| Capital Facility Projects              | 77,405,237                            | 16                                    | 80,099,437                                      | 3.5%              | 16   | 0.0%              |
| Nondepartmental Operations             | 28,137,022                            | 0                                     | 26,858,813                                      | -4.5%             | 0  | n/a               |
| <b>Total Appropriations</b>            | <b>\$ 720,912,876</b>                 | <b>2,552</b>                          | <b>\$ 688,637,304</b>                           | <b>-4.5%</b>      | <b>2,587</b>   | <b>1.4%</b>       |
| Proprietary Funds (positions)          |                                       | 210                                   |   |                   | 210  | 0.0%              |
| Provision for Reserves or Designations | 9,278,338                             |                                       | 1,887,836                                       |                   |  |                   |
| <b>Total Budget</b>                    | <b>\$ 730,191,214</b>                 | <b>2,762</b>                          | <b>\$ 690,525,140</b>                           | <b>-5.4%</b>      | <b>2,797</b>   | <b>1.3%</b>       |

Note: Systems as displayed on page 91.

## Summary of Total Budgets by Fund Type

| Fund  | FY 2012-13<br>Final Adopted<br>Budget | FY 2012-13<br>Position<br>Allocations | FY 2013-14<br>Recommended<br>Proposed<br>Budget | Percent<br>Change | FY 2013-14<br>Recommended<br>Position<br>Allocations | Percent<br>Change |
|---|---------------------------------------|---------------------------------------|---|-------------------|--|-------------------|
| General Fund                                    | \$ 364,295,280                        | 1621                                  | \$ 372,232,605                                  | 2.2%              | 1621   | 0.0%              |
| Public Safety Fund                              | 140,881,437                           | 741                                   | 146,306,922                                     | 3.9%              | 777  | 4.9%              |
| Public Ways and Facilities Fund                 | 120,720,650                           | 129                                   | 75,877,200                                      | -37.1%            | 128  | -0.8%             |
| Capital Project Funds                           | 66,735,979                            | 17                                    | 69,427,664                                      | 4.0%              | 16   | -5.9%             |
| Other Operating Funds                           | 28,279,530                            | 45                                    | 26,680,749                                      | -5.7%             | 45   | 0.0%              |
| Subtotal  | <b>\$ 720,912,876</b>                 | <b>2,553</b>                          | <b>\$ 690,525,140</b>                           | <b>-4.2%</b>      | <b>2,587</b>   | <b>1.3%</b>       |
| Proprietary Funds                               | 75,144,580                            | 209                                   | 73,003,139                                      |                   | 210  |                   |
| <b>Total Operating, Capital and Proprietary</b> | <b>\$ 796,057,456</b>                 | <b>2,762</b>                          | <b>\$ 763,528,279</b>                           | <b>-4.1%</b>      | <b>2,797</b>   | <b>1.3%</b>       |