
SECTION 4
COUNTY RESOURCES



Fiscal Year 12-13 Supplemental Information
Staffing Changes

				Data					
Office	SBU #	SBU Name	Class Title	11-12 Staffing	Additions	Deletions	Class Change	Accounting Change	12-13 Staffing
01	10201	Assessment & Val	Administrative Services Associate	1.00	-	-	-	-	1.00
			Appraisal Technician I/II	2.00	-	-	-	-	2.00
			Appraiser I/II/III	4.75	-	-	-	-	4.75
			Assessment Assistant I/II	5.75	-	-	-	-	5.75
			Assessor	1.00	-	-	-	-	1.00
			Assistant Assessor	1.00	-	-	-	-	1.00
			Auditor-Appraiser I/II	1.00	-	-	-	-	1.00
			Chief Appraiser	1.00	-	-	-	-	1.00
			Mapping Technician	1.00	-	-	-	-	1.00
			Senior Accounting Assistant	1.00	-	-	-	-	1.00
			Senior Appraiser	2.00	-	-	-	-	2.00
			Senior Assessment Assistant	1.00	-	-	-	-	1.00
01 Total				22.50	-	-	-	-	22.50
04	10202	Accounting, Audit	Accountant Auditor I/II	6.00	-	-	-	-	6.00
			Accounting Assistant I/II	1.00	-	-	-	-	1.00
			Accounting Technician	1.00	-	-	-	-	1.00
			Assistant Auditor-Controller	1.00	-	-	-	-	1.00
			Auditor-Controller	1.00	-	-	-	-	1.00
			Senior Accountant Auditor	2.00	-	-	-	-	2.00
04 Total				12.00	-	-	-	-	12.00
07	10501	Elections	Administrative Assistant I/II	0.25	-	-	-	-	0.25
			Assistant County Clerk-Recorder	0.50	-	-	-	-	0.50
			Clerk-Recorder Assistant I/II	2.00	-	-	-	(1.00)	1.00
			Clerk-Recorder/Registrar of Voters	0.25	-	-	-	-	0.25
			Senior Clerk Recorder Assistant	1.00	-	-	-	1.00	2.00
	20701	Recorder	Administrative Assistant I/II	0.75	-	-	-	-	0.75
			Assistant Clerk-Recorder	0.50	-	-	-	-	0.50
			Clerk Recorder Assistant I/II	3.00	-	-	-	1.00	4.00
Clerk-Recorder/Registrar of Voters	0.75	-	-	-	-	0.75			
Senior Clerk Recorder Assistant	2.00	-	-	-	(1.00)	1.00			
07 Total				11.00	-	-	-	-	11.00
10	20103	District Attorney	Accounting Technician	-	1.00	-	-	-	1.00
			Administrative Services Associate	1.00	-	-	(1.00)	-	-
			Assistant District Attorney	1.00	-	-	-	-	1.00
			Attorney I/II/III - Criminal	8.00	-	-	-	-	8.00
			Chief District Attorney Investigator	1.00	-	-	(1.00)	-	-
			District Attorney	1.00	-	-	-	-	1.00
			District Attorney Investigator	2.00	-	-	-	-	2.00
			Legal Office Assistant I/II	3.00	-	-	-	-	3.00
			Legal Secretary I/II	4.50	0.50	(1.00)	-	-	4.00
			Senior Accounting Assistant	0.50	-	(0.50)	-	-	-
			Senior Legal Secretary	3.00	-	(1.00)	-	-	2.00
			Administrative Analyst II	-	-	-	1.00	-	1.00
			Chief of District Attorney Investigations/VW	-	-	-	1.00	-	1.00
	50608	Victim/Witness	Senior Victim/Witness Advocate	1.00	-	-	-	-	1.00
Victim/Witness Advocate			1.00	-	-	-	-	1.00	
10 Total				27.00	1.50	(2.50)	-	-	26.00
15	20101	Court Security	Deputy Sheriff Trainee/I/II	5.00	-	-	-	-	5.00
			Sheriff's Sergeant	1.00	-	-	-	-	1.00
	20201	Sheriff Services	Administrative Assistant I/II	2.00	-	-	-	-	2.00
			Chief Fiscal & Admin Officer	1.00	-	-	-	-	1.00
			Communications Manager	1.00	-	(1.00)	-	-	-
			Deputy Sheriff Trainee/I/II	40.00	-	-	-	-	40.00
			Evidence/Property Technician	2.00	-	-	-	-	2.00
			Legal Office Assistant I/II	8.00	-	-	-	(1.00)	7.00
			Records Supervisor	1.00	-	-	-	-	1.00
			Senior Accounting Assistant	1.00	-	-	-	1.00	2.00
			Senior Legal Office Assistant	4.00	-	(1.00)	-	-	3.00
			Senior Sheriff's Dispatcher	2.00	-	-	-	-	2.00
			Sheriff/Coroner/Public Administrator	1.00	-	-	-	-	1.00
			Sheriff's Captain	2.00	-	-	-	-	2.00
			Sheriff's Dispatcher I/II	6.00	-	-	-	-	6.00
Sheriff's Lieutenant	3.00	-	-	-	-	3.00			

Office 1	SBU #	SBU Name	Class Title	Data					
				11-12 Staffing	Additions	Deletions	Class Change	Accounting Change	12-13 Staffing
			Sheriff's Sergeant	10.00	-	-	-	-	10.00
			Supervising Accounting Assistant	1.00	-	-	-	-	1.00
			Undersheriff	1.00	-	-	-	-	1.00
	20301	Corrections	Cook	3.00	-	-	-	-	3.00
			Correctional Lieutenant	1.00	-	-	-	-	1.00
			Correctional Officer I/II	48.00	-	-	-	-	48.00
			Correctional Sergeant	6.00	-	-	-	-	6.00
			Deputy Sheriff Trainee/I/II	1.00	-	-	-	-	1.00
			Legal Office Assistant I/II	-	-	-	-	1.00	1.00
			Senior Accounting Assistant	1.00	-	-	-	(1.00)	-
			Senior Correctional Technician	1.00	-	-	-	-	1.00
			Sheriff's Captain	1.00	-	-	-	-	1.00
			Sheriff's Lieutenant	1.00	-	-	-	-	1.00
			Supervising Cook	1.00	-	-	-	-	1.00
	20304	Truckee Operatio	Communications Manager	1.00	-	-	-	-	1.00
			Correctional Officer I/II	7.00	-	-	-	-	7.00
			Correctional Sergeant	1.00	-	-	-	-	1.00
			Deputy Sheriff Trainee/I/II	2.00	-	-	-	-	2.00
			Legal Office Assistant I/II	1.00	-	-	-	-	1.00
			Senior Sheriff's Dispatcher	1.00	-	-	-	-	1.00
			Sheriff's Dispatcher I/II	5.00	-	(1.00)	-	-	4.00
	20704	Animal Control	Animal Control Officer I/II	4.00	-	(2.00)	-	-	2.00
			Senior Animal Control Officer	1.00	-	-	-	-	1.00
			Senior Office Assistant	1.00	-	-	-	-	1.00
15 Total				180.00	-	(5.00)	-	-	175.00
20	20310	Juvenile Hall	Cook	2.00	-	-	-	-	2.00
			Group Supervisor I/II	18.00	-	-	-	-	18.00
			Juvenile Hall Superintendent	1.00	-	-	-	-	1.00
			Senior Group Supervisor	4.00	-	-	-	-	4.00
			Senior Legal Office Assistant	1.00	-	-	-	-	1.00
	20320	Probation	Accounting Technician	1.00	-	-	-	-	1.00
			Administrative Assistant I/II	1.00	-	-	-	-	1.00
			Administrative Services Officer	1.00	-	-	-	-	1.00
			Chief Probation Officer	1.00	-	-	-	-	1.00
			Deputy Probation Officer I/II/III	15.00	-	-	-	-	15.00
			Group Supervisor I/II	1.00	-	-	-	-	1.00
			Legal Office Assistant I/II	5.75	-	-	-	-	5.75
			Probation Assistant I/II	0.50	-	-	-	-	0.50
			Probation Program Manager	3.00	-	-	-	-	3.00
			Senior Group Supervisor	1.00	-	-	-	-	1.00
			Senior Legal Office Assistant	2.00	-	-	-	-	2.00
			Senior Victim/Witness Advocate	0.00	-	-	-	-	0.00
20 Total				58.25	-	-	-	-	58.25
23	10203	Tax Collection &	Accounting Assistant I/II	2.00	-	-	-	-	2.00
			Accounting Technician	-	-	-	1.00	-	1.00
			Civil Division Associate	1.00	-	-	-	-	1.00
			Senior Accounting Assistant	2.00	-	-	(1.00)	-	1.00
			Supervising Accounting Assistant	1.00	-	-	-	-	1.00
			Tax Collection Manager	1.00	-	-	(1.00)	-	-
			Treasurer/Tax Collector	1.00	-	-	-	-	1.00
			Assistant Treasurer/Tax Collector	-	-	-	1.00	-	1.00
23 Total				8.00	-	-	-	-	8.00
27	10103	County Executive	Administrative Analyst I/II	1.00	-	-	-	-	1.00
			Administrative Assistant I/II	1.00	-	-	-	-	1.00
			Assistant County Executive Officer	1.00	-	-	-	-	1.00
			County Executive Officer	1.00	-	-	-	-	1.00
			Deputy County Executive Officer	1.00	-	-	-	-	1.00
			Senior Management Analyst	1.00	-	-	-	-	1.00
	11005	Risk Management	Personnel Technician	1.00	-	-	-	-	1.00
			Risk Manager	1.00	-	-	-	-	1.00
	91004	Airport	Airport Lead Worker	1.00	-	-	-	-	1.00
			Airport Manager	1.00	-	-	-	-	1.00
27 Total				10.00	-	-	-	-	10.00
32	20601	Ag Services	Agricultural Biologist I/II/III	1.90	-	-	-	(0.10)	1.80
			Agricultural Commissioner	0.70	-	-	-	-	0.70
			Office Assistant I/II	0.80	-	-	-	-	0.80

Office 1	SBU #	SBU Name	Class Title	Data					
				11-12 Staffing	Additions	Deletions	Class Change	Accounting Change	12-13 Staffing
	20602	Building Inspector	Building Inspector I/II	1.00	1.00	-	-	-	2.00
			Building Plans Examiner	1.00	-	-	-	-	1.00
			Director of Building	1.00	-	-	-	-	1.00
			Office Assistant II	1.00	-	-	-	-	1.00
			Permit Processing Technician	1.00	-	-	-	-	1.00
			Senior Community Development Tech	1.00	-	-	-	-	1.00
			Supervising Building Insp/Plans Examiner	1.00	-	-	-	-	1.00
	20603	Weights & Measur	Agricultural Biologist I/II/III	0.85	-	-	-	0.05	0.90
			Agricultural Commissioner	0.20	-	-	-	-	0.20
			Office Assistant I/II	0.15	-	-	-	-	0.15
	20707	CDA Admin	Accountant	3.00	-	-	-	-	3.00
			Accounting Technician	2.00	-	-	-	-	2.00
			Administrative Analyst I/II	1.00	-	-	-	-	1.00
			Administrative Assistant I/II	1.00	-	-	-	-	1.00
			Chief Fiscal & Admin Officer	1.00	-	-	-	-	1.00
			Community Development Agency Director	1.00	-	-	-	-	1.00
			Office Assistant I/II	2.00	-	-	-	0.50	2.50
			Senior Accounting Assistant	3.00	-	-	-	-	3.00
			Senior Administrative Analyst	1.00	-	-	-	-	1.00
			Senior Office Assistant	2.00	-	-	-	(1.00)	1.00
	20708	Planning	Assistant/Associate Planner	3.00	-	-	-	-	3.00
			Director of Planning	1.00	-	-	-	-	1.00
			Principal Planner	1.00	-	-	-	-	1.00
			Secretary	1.00	-	-	-	-	1.00
			Senior Planner	2.00	-	-	-	-	2.00
	20709	Code Enforcement	Code Enforcement Officer	3.00	-	-	-	-	3.00
			Program Manager	1.00	-	-	-	-	1.00
	40108	Environmental He	Administrative Assistant I/II	-	-	-	1.00	-	1.00
			Director of Environmental Health	0.90	-	-	-	-	0.90
			Environmental Specialist I/II/III/IV	8.95	-	-	-	-	8.95
			Office Assistant I/II	0.50	-	-	-	(0.50)	-
			Program Manager	1.85	-	-	-	-	1.85
Senior Community Development Tech			1.70	-	-	-	-	1.70	
40123	Vector Control	Senior Office Assistant	-	-	-	(1.00)	1.00	-	
		Agricultural Biologist I/II/III	0.25	-	-	-	0.05	0.30	
		Agricultural Commissioner	0.10	-	-	-	-	0.10	
		Director of Environmental Health	0.10	-	-	-	-	0.10	
		Environmental Specialist I/II/III/IV	0.05	-	-	-	-	0.05	
		Office Assistant II	0.05	-	-	-	-	0.05	
		Program Manager	0.15	-	-	-	-	0.15	
Senior Community Development Tech	0.30	-	-	-	-	0.30			
50601	HCS Admin	Accounting Technician	0.50	-	-	-	-	0.50	
		Administrative Services Associate	1.00	-	-	-	-	1.00	
		Housing Specialist	1.00	-	-	-	-	1.00	
		Program Manager	1.00	-	-	-	-	1.00	
		Sr. Housing and Comm Svc Rep	1.00	-	-	-	-	1.00	
32 Total				60.00	1.00	-	-	-	61.00
38	10205	Collections	Accounting Technician	1.00	-	-	-	-	1.00
			20109	Child Support Ser	Accounting Technician	3.00	-	-	-
	Administrative Assistant I/II	1.00	-		-	-	-	1.00	
	Assistant Director of Child Support Services	1.00	-		-	-	-	1.00	
	Attorney I/II/III - Criminal	2.00	-		-	-	-	2.00	
	Child Support Officer I/II	10.00	-		-	-	-	10.00	
	Director of Child Support Services	1.00	-		-	-	-	1.00	
	Legal Office Assistant I/II	3.00	-		-	-	-	3.00	
	Senior Child Support Officer	2.00	-		-	-	-	2.00	
	Staff Services Analyst I/II	2.00	-		-	-	-	2.00	
	Staff Services Manager I	1.00	-		-	(1.00)	-	-	
	Supervising Child Support Officer	3.00	-		-	-	-	3.00	
	Principal Staff Services Analyst	-	-	-	1.00	-	1.00		
38 Total				30.00	-	-	-	-	30.00
49	40101	Public Health-Adm	Administrative Assistant I/II	0.62	-	-	-	0.13	0.75
			Director of Public Health Nursing	0.29	-	-	-	(0.29)	-
			Health Education Specialist	0.12	-	-	-	(0.12)	-
			Health Technician I/II	1.00	-	-	-	-	1.00
			HIV Prevention Coordinator	0.95	-	-	-	(0.95)	-
			Office Assistant I/II	0.64	-	-	-	0.06	0.70

Office 1	SBU #	SBU Name	Class Title	Data					
				11-12 Staffing	Additions	Deletions	Class Change	Accounting Change	12-13 Staffing
			Physical Therapist/Occupational Therapist	0.15	-	-	-	-	0.15
			Program Manager	0.09	-	-	-	(0.09)	-
			Public Health Director/Health Officer	0.70	-	-	-	0.30	1.00
			Senior Health Technician	0.40	-	-	-	(0.15)	0.25
			Senior Physical Therapist/Occupational Therapist	0.15	-	-	-	-	0.15
	40102	Health Education	Epidemiologist	-	-	-	-	0.05	0.05
			Health Education Coordinator	1.00	-	-	-	-	1.00
			Health Education Specialist	1.13	0.30	-	-	0.12	1.55
			Health Technician I/II	-	-	-	-	2.50	2.50
			HIV Prevention Coordinator	0.05	-	-	-	0.90	0.95
			Nutritionist	-	0.25	-	-	0.60	0.85
			Program Manager	0.41	-	-	-	0.09	0.50
			Public Health Nurse I/II	0.04	-	-	-	(0.04)	-
			Senior Health Technician	-	-	-	-	1.00	1.00
			Senior Nutritionist	-	-	-	-	0.80	0.80
			Senior Public Health Nurse	-	-	-	-	0.10	0.10
	40103	Admin Behavioral	Administrative Assistant I/II	1.00	-	-	-	-	1.00
			Behavioral Health Nurse I/II	0.25	-	-	-	-	0.25
			Director of Behavioral Health	1.00	-	-	-	-	1.00
			Executive Secretary	1.00	-	-	-	-	1.00
			Health Technician I/II	3.00	-	-	-	-	3.00
			Privacy/Compliance Officer	0.50	-	-	(0.50)	-	-
			Program Manager	0.50	-	-	(0.50)	-	-
			Registered Nurse I/II	0.50	-	-	-	-	0.50
			Senior Administrative Analyst	1.00	-	-	-	-	1.00
			Senior Health Technician	1.00	-	-	-	-	1.00
			Behavioral Health QA Manager	-	-	-	1.00	-	1.00
	40104	Children Behavior	Behavioral Health Clinic Supervisor I/II	1.00	-	-	-	-	1.00
			Behavioral Health Medical Director	0.125	-	-	-	-	0.125
			Behavioral Health Therapist I/II/Licensed	9.90	-	-	(1.00)	-	8.90
			Health Technician I/II	1.50	-	-	-	-	1.50
			Program Manager	1.15	-	-	-	-	1.15
			Behavioral Health Therapist I/II/Licensed, Bilingual	-	-	-	1.00	-	1.00
	40105	Alcohol & Drug	Behavioral Health Therapist I/II/Licensed	1.10	-	-	-	-	1.10
			Health Technician I/II	1.00	-	-	-	-	1.00
			Program Manager	0.25	-	-	-	-	0.25
	40107	Emergency & Pre	Epidemiologist	1.00	-	-	-	(0.05)	0.95
			Public Health Coordinator	0.60	0.40	-	-	-	1.00
	40110	Adult Behavioral H	Behavioral Health Clinic Supervisor I/II	1.00	-	-	-	-	1.00
			Behavioral Health Medical Director	0.875	-	-	-	-	0.875
			Behavioral Health Nurse I/II	0.25	-	-	-	-	0.25
			Behavioral Health Therapist I/II/Licensed	5.50	-	-	-	-	5.50
			Behavioral Health Worker I/II/III	4.00	-	-	-	-	4.00
			Health Technician I/II	1.00	-	-	-	-	1.00
			Program Manager	1.60	-	-	-	-	1.60
			Registered Nurse I/II	0.50	-	-	-	-	0.50
	40111	Maternal & Childr	Children's Medical Service Program Coordinator	0.80	-	-	-	(0.80)	-
			Director of Public Health Nursing	0.23	-	-	-	(0.23)	-
			Health Technician I/II	4.00	-	-	-	(4.00)	-
			Nutritionist	0.60	-	-	-	(0.60)	-
			Office Assistant I/II	0.20	-	-	-	(0.20)	-
			Physical Therapist/Occupational Therapist	1.10	-	-	-	(1.10)	-
			Public Health Nurse I/II	1.80	-	-	-	(1.80)	-
			Senior Health Technician	1.00	-	-	-	(1.00)	-
			Senior Nutritionist	0.80	-	-	-	(0.80)	-
			Senior Physical/Occupational Therapist	0.60	-	-	-	(0.60)	-
			Senior Public Health Nurse	1.00	-	-	-	(1.00)	-
			Supervising Health Technician	0.50	-	-	-	(0.50)	-
	40112	Clinical Services	Administrative Assistant I/II	0.38	-	-	-	(0.38)	-
			Clinic Practitioner	0.50	-	-	-	(0.50)	-
			Director of Public Health Nursing	0.25	-	-	-	(0.25)	-
			Health Education Specialist	0.25	-	-	-	(0.25)	-
			Office Assistant I/II	0.06	-	-	-	(0.06)	-
			Public Health Director/Health Officer	0.15	-	-	-	(0.15)	-
			Public Health Nurse I/II	0.55	-	-	-	(0.55)	-
			Registered Nurse I/II	0.50	-	-	-	(0.50)	-
			Senior Health Technician	0.50	-	-	-	(0.50)	-

Office 1	SBU #	SBU Name	Class Title	Data					
				11-12 Staffing	Additions	Deletions	Class Change	Accounting Change	12-13 Staffing
	40113	Public Health Nur	Director of Public Health Nursing	0.23	-	-	-	(0.23)	-
			Office Assistant I/II	0.10	-	-	-	(0.10)	-
			Public Health Director/Health Officer	0.15	-	-	-	(0.15)	-
			Public Health Nurse I/II	1.21	-	-	-	(1.21)	-
			Registered Nurse I/II	1.70	-	-	-	(1.70)	-
			Senior Health Technician	0.10	-	-	-	(0.10)	-
	40114	PH Client Care Sv	Administrative Assistant I/II	-	-	-	-	0.25	0.25
			Children's Medical Service Program Coordinator	-	-	-	-	0.80	0.80
			Clinic Practitioner	-	-	-	-	0.50	0.50
			Director of Public Health Nursing	-	-	-	-	1.00	1.00
			Health Education Specialist	-	-	-	-	0.25	0.25
			Health Technician I/II	-	-	-	-	1.50	1.50
			HIV Prevention Coordinator	-	-	-	-	0.05	0.05
			Office Assistant I/II	-	-	-	-	0.30	0.30
			Physical Therapist/Occupational Therapist	-	-	-	-	1.10	1.10
			Public Health Nurse I/II	-	-	-	-	3.60	3.60
Registered Nurse I/II			-	-	-	-	2.20	2.20	
Senior Health Technician	-	-	-	-	0.75	0.75			
Senior Physical/Occupational Therapist	-	-	-	-	0.60	0.60			
Senior Public Health Nurse	-	-	-	-	0.90	0.90			
		Supervising Health Technician	-	-	-	-	0.50	0.50	
50101	Health and Human	Accountant	3.00	-	-	-	-	3.00	
		Accounting Technician	1.00	-	-	-	-	1.00	
		Administrative Analyst I/II	-	-	-	1.00	-	1.00	
		Administrative Assistant I/II	2.00	-	-	(1.00)	-	1.00	
		Administrative Services Assistant	1.00	-	-	1.00	-	2.00	
		Administrative Services Associate	0.50	-	-	(0.50)	-	-	
		Administrative Services Officer	3.00	-	-	-	-	3.00	
		Chief Fiscal & Admin Officer	1.00	-	-	-	-	1.00	
		Executive Secretary	1.00	-	-	(1.00)	-	-	
		Health and Human Services Agency Director	1.00	-	-	-	-	1.00	
		Health Technician I/II	1.00	-	-	-	-	1.00	
		Program Manager	1.00	-	-	-	-	1.00	
Senior Accounting Assistant	4.00	-	-	0.50	-	4.50			
		Senior Office Assistant	1.00	-	-	-	1.00		
50102	DSS-Admin	Director of Social Services	1.00	-	-	-	-	1.00	
		Executive Secretary	1.00	-	-	-	-	1.00	
50103	Adult Services--A	Chief Deputy Public Conservator	1.00	-	-	-	-	1.00	
		Deputy Public Conservator	1.00	-	-	-	-	1.00	
		Legal Office Assistant I/II	1.00	-	-	-	-	1.00	
		Program Manager	1.00	-	-	-	-	1.00	
		Senior Office Assistant	1.00	-	-	-	-	1.00	
		Social Service Worker I/II/III	5.00	-	-	-	-	5.00	
		Social Service Worker IV	1.00	-	-	-	-	1.00	
50104	Children's Service	Legal Office Assistant I/II	1.00	-	-	-	-	1.00	
		Office Assistant I/II	1.00	-	-	-	-	1.00	
		Program Manager	1.00	-	-	-	-	1.00	
		Social Service Aide	1.00	-	-	-	-	1.00	
		Social Service Worker I/II/III	5.50	-	-	-	-	5.50	
		Social Service Worker IV	4.00	-	-	-	-	4.00	
		Social Services Supervisor I/II	2.00	-	-	-	-	2.00	
50105	Eligibility Services	Appeals Representative/Fair Hearing Officer	1.00	-	-	-	-	1.00	
		Eligibility Supervisor	3.00	-	-	-	-	3.00	
		Eligibility Worker I/II/III	33.00	-	-	-	-	33.00	
		Employment and Training Worker I/II/III	4.00	-	-	-	-	4.00	
		Office Assistant I/II	2.20	-	-	-	(0.20)	2.00	
		Program Manager	2.00	-	-	-	-	2.00	
		Senior Office Assistant	7.00	-	-	-	-	7.00	
		Social Services Supervisor I/II	1.00	-	-	-	-	1.00	
		Staff Services Analyst I/II	2.00	-	-	-	-	2.00	
50501	Veterans Services	Office Assistant I/II	0.30	-	-	-	0.20	0.50	
		Veteran's Service Officer	1.00	-	-	-	-	1.00	
		Veteran's Services Representative I/II	0.50	-	-	-	-	0.50	
49 Total				175.10	0.95	-	-	-	176.05
53	10204	Purchasing	Buyer	2.00	-	-	-	-	2.00
	10702	Facilities Mgmt	Building and Grounds Worker I/II	1.00	-	-	-	-	1.00
			Building Maintenance Specialist	5.00	-	-	-	-	5.00

Office 1	SBU #	SBU Name	Class Title	Data					
				11-12 Staffing	Additions	Deletions	Class Change	Accounting Change	12-13 Staffing
			Custodian	3.00	-	-	-	-	3.00
			Facilities Project Manager	1.00	-	-	-	-	1.00
			Facility Maintenance Supervisor	1.00	-	-	-	-	1.00
			Program Manager	1.00	-	-	-	-	1.00
	11003	IGS Admin	Accounting Technician	1.00	-	-	-	-	1.00
			Administrative Assistant I/II	1.00	-	-	-	-	1.00
			Chief Fiscal & Admin Officer	1.00	-	-	-	-	1.00
			Chief Information Officer	1.00	-	-	-	-	1.00
			Information Systems Manager I/II	1.00	-	-	-	-	1.00
			Senior Office Assistant	2.00	-	-	-	-	2.00
	11007	Information Systems	Computer Service Technician I/II/III	5.00	-	-	-	-	5.00
			Information Systems Analyst Trainee I/II	2.00	-	-	-	-	2.00
			Information Systems Manager I/II	2.00	-	-	-	-	2.00
			Network Systems Analyst I/II/III	6.00	-	-	-	-	6.00
			Senior IS Analyst	6.00	-	-	-	-	6.00
	11008	Geographic Information	GIS Analyst I/II	2.00	-	-	-	-	2.00
			GIS Technician I/II	1.00	-	-	-	-	1.00
	20702	Emergency Services	Program Manager	1.00	-	-	-	-	1.00
	92004	Central Services	Senior Office Assistant	0.88	-	-	-	-	0.88
53 Total				46.88	-	-	-	-	46.88
58	60201	Library Services	Accounting Technician	0.50	-	-	-	-	0.50
			County Librarian	1.00	-	-	-	-	1.00
			Librarian I/II/III	2.75	-	-	-	-	2.75
			Library Assistant I/II/III	10.28	0.25	-	-	-	10.53
			Library Technician	4.00	-	-	-	-	4.00
			Secretary	0.75	-	-	-	-	0.75
58 Total				19.28	0.25	-	-	-	19.53
61	10301	Legal Counsel	Assistant County Counsel	1.00	-	-	-	-	1.00
			Attorney I/II/III - Civil	1.50	1.00	-	-	-	2.50
			County Counsel	1.00	-	-	-	-	1.00
			Paralegal	1.00	-	-	-	-	1.00
			Senior Legal Secretary	2.00	-	-	-	-	2.00
61 Total				6.50	1.00	-	-	-	7.50
64	10401	Personnel Services	Director of Human Resources	1.00	-	-	-	-	1.00
			Management Analyst I/II	1.00	-	-	-	-	1.00
			Personnel Technician	3.00	-	-	-	-	3.00
			Senior Management Analyst	1.00	-	-	-	-	1.00
64 Total				6.00	-	-	-	-	6.00
67	20107	Public Defender	Administrative Assistant I/II	1.00	-	-	-	-	1.00
			Attorney I/II/III - Criminal	7.00	-	-	-	-	7.00
			Legal Secretary I/II	2.00	-	-	-	-	2.00
			Public Defender	1.00	-	-	-	-	1.00
			Senior Legal Secretary	1.00	-	-	-	-	1.00
67 Total				12.00	-	-	-	-	12.00
70	11009	Surveyor	County Surveyor	-	-	-	-	-	-
	30100	DPW- Admin	Administrative Assistant I/II	2.00	-	-	(1.00)	-	1.00
			Director of Public Works	1.00	-	-	-	-	1.00
			Senior Office Assistant	-	-	-	1.00	-	1.00
	30104	Engineering-Road	Assistant Engineer/Junior Engineer	2.00	-	-	-	-	2.00
			Engineering Technician I/II/III	1.00	-	-	-	-	1.00
			Principal Civil Engineer	1.00	-	-	-	-	1.00
			Senior Civil Engineer	1.00	-	-	-	-	1.00
			Transportation Planner	1.00	-	-	-	-	1.00
			Transportation Project Manager	-	-	-	-	-	-
	30107	Maintenance-Road	Road Maintenance Worker I/II/III	17.00	-	-	-	-	17.00
			Road Superintendent	1.00	-	-	-	-	1.00
			Road Supervisor	2.00	-	-	-	-	2.00
			Senior Traffic Sign Technician	1.00	-	-	-	-	1.00
			Supervising Road Maintenance Worker	7.00	-	-	-	-	7.00
			Traffic Sign Technician	1.00	-	-	-	-	1.00
	91001	Solid Waste -West	Program Manager	1.00	-	-	-	(0.60)	0.40
			Recycling Technician	1.00	-	(1.00)	-	-	-
			Senior Transfer Station Attendant	1.00	-	-	(1.00)	-	-
			Landfill Maintenance Technician	-	-	-	0.90	-	0.90
	91003	Transit Services	Accounting Technician	1.00	-	-	-	-	1.00
			Bus Driver	8.00	-	-	-	-	8.00
			Lead Bus Driver	2.00	-	-	-	-	2.00

Office 1	SBU #	SBU Name	Class Title	Data					
				11-12 Staffing	Additions	Deletions	Class Change	Accounting Change	12-13 Staffing
			Senior Office Assistant	1.00	-	-	-	-	1.00
			Transit Services Manager	1.00	-	-	-	-	1.00
	91005	Sewage Collectio	Senior Waste Water Service Worker	2.00	-	-	-	-	2.00
			Waste Water Collection Supervisor	1.00	-	-	-	-	1.00
			Waste Water Electrical/Mechanical Supervisor	1.00	-	-	-	-	1.00
			Waste Water Electrical/Mechanical Worker I/II	2.00	-	-	-	-	2.00
			Waste Water Laboratory Coordinator	1.00	-	-	-	-	1.00
			Waste Water Operations Manager	1.00	-	-	-	-	1.00
			Waste Water Plant Operations Supervisor	1.00	-	-	-	-	1.00
			Waste Water Service Worker I/II	4.00	-	-	-	-	4.00
			Waste Water Treatment Systems Operator I/II/III/IV	6.00	-	-	-	-	6.00
	92005	Fleet	Equipment Mechanic I/II	3.00	-	-	-	-	3.00
			Fleet Services Manager	-	1.00	-	-	-	1.00
			Heavy Equipment Mechanic	3.00	1.00	-	-	-	4.00
			Senior Accounting Assistant	1.00	-	-	-	-	1.00
			Senior Heavy Equipment Mechanic	1.00	-	(1.00)	-	-	-
			Supervising Equipment Mechanic	1.00	-	(1.00)	-	-	-
	40402	Solid Waste Cont	Program Manager	-	-	-	-	0.60	0.60
			Landfill Maintenance Technician	-	-	-	0.10	-	0.10
70 Total				82.00	1.00	(2.00)	0.00	-	81.00
75	10101	Clerk of the Board	Administrative Analyst I/II	1.00	-	-	-	-	1.00
			Board Clerk I/II	2.00	-	-	-	-	2.00
			Chair, Board of Supervisors	1.00	-	-	-	-	1.00
			Clerk of the Board of Supervisors	1.00	-	-	-	-	1.00
			Deputy Clerk to Board of Supervisors	1.00	-	-	-	-	1.00
			Member, Board of Supervisors	4.00	-	-	-	-	4.00
75 Total				10.00	-	-	-	-	10.00
Grand Total				776.50	5.70	(9.50)	0.00	(0.00)	772.70

Capital Asset Expenditures
Fiscal Year 12-13 (By Account Category)

Equipment (Office, Computer, Furniture & Fixtures)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Polycom Video Conference Machine	Sheriff-Corrections	101	20301	\$ 6,000
1	Anasazi Software	Behavioral Health	1589	40103	\$ 159,487
					\$ 165,487

Equipment (Automotive)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
13	Vehicle Replacements	Fleet Management	4290	92001	\$ 330,700
2	Truck Cab and Chasis - 10 Wheelers	Roads Maintenance	1114	30107	\$ 220,000
					\$ 550,700

Other Equipment

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Tandberg Upgrade to T-1000 Communications	Child Support Services	1125	20109	\$ 74,945
1	T-1000 Communications Service Contracts	Child Support Services	1125	20109	\$ 9,138
1	Tandberg Video Conference&Svc Contract	Child Support Services	1125	20109	\$ 10,138
1	Brush Chipper	Roads Maintenance	1114	30107	\$ 44,500
1	Laymor Road Broom	Roads Maintenance	1114	30107	\$ 25,500
1	Crack Fill Machine	Roads Maintenance	1114	30107	\$ 45,000
1	Equipment Trailer	Roads Maintenance	1114	30107	\$ 40,000
1	Vulcan Convection Steamer	Sheriff-Corrections	101	20301	\$ 22,000
					\$ 271,221

Bldg. Structures & Improvements

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Prop 1-B Tinloy Transit Cntr Improvement	Transit	4281	91003	\$ 144,334
1	Prop 1-B Bus Stop Improvement	Transit	4281	91003	\$ 336,000
1	Prop 1-B Storage Room	Transit	4281	91003	\$ 100,000
1	Prop 1-B Transit Technology	Transit	4281	91003	\$ 450,000
					\$ 1,030,334

Infrastructure (Improvements & Preservation)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Runway Rehab Construction Mgmt	Airport	4116	91004	\$ 50,000
1	Parking Project	Library	1165	60201	\$ 62,500
1	Wolf Road Culverts	Roads Engineering	1114	30154	\$ 55,000
1	Thermoplastic Safety Road Striper	Roads Engineering	1114	30154	\$ 320,000
1	Wolf Road Shoulder	Roads Engineering	1114	30154	\$ 214,000
1	Red Dog Road Improvements	Roads Engineering	1114	30154	\$ 300,000
1	Combie Rd/Magnolia Ave	Roads Engineering	1114	30154	\$ 500,000
1	Brunswick Road/Loma Rica	Roads Engineering	1114	30154	\$ 400,000
1	Darkhorse Driveway	Roads Engineering	1114	30154	\$ 80,000
1	Equipment Reclass - Road Improvements	Roads Engineering	1114	30154	\$ 3,922

1	Reclass Labor/Overhead - Road Improvements	Roads Engineering	1114	30154	\$	252,244
1	Hirschdale Bridges	Roads Engineering	1114	30154	\$	82,600
1	Purdon Bridge	Roads Engineering	1114	30154	\$	608,000
1	Maybert Bridge	Roads Engineering	1114	30154	\$	355,000
1	Retrac Way @ Wolf Creek	Roads Engineering	1114	30154	\$	23,000
1	Soda Springs @ Yuba River	Roads Engineering	1114	30154	\$	59,000
1	Reclass Labor/Overhead - Bridges	Roads Engineering	1114	30154	\$	235,000
1	Newton/Empress Bike Path	Roads Engineering	1114	30154	\$	33,000
1	Reclass Labor/Overhead - Sidewalks	Roads Engineering	1114	30154	\$	50,000
						<u>\$ 3,683,266</u>

Land (Rights of Way, Easements, Land Improvements)

<i>Qty.</i>	<i>Description</i>	<i>Office</i>	<i>Fund</i>	<i>SBU</i>	<i>Amount</i>
1	Hirshdale Bridges	Roads Engineering	1114	30154	\$ 170,000
1	Maybert Bridge	Roads Engineering	1114	30154	\$ 50,000
					<u>\$ 220,000</u>

Grand Total Capital Asset Expenditures \$ 5,921,008

Independent County Authorities (Memo)

Total capital asset expenditures for Sanitation District No. 1 (Wastewater) are presented here for information only. Projects will be detailed during a separate public hearing to adopt the Fiscal Year 2012-13 Budget by the Board of Directors.

\$ 2,658,581

\$ 8,579,589

County of Nevada
History of General Fund Balance
Fiscal Year Budget 2012/13
(\$000's omitted)

	6/30/08 Balance	6/30/09 Balance	6/30/10 Balance	6/30/11 Balance	Projected 6/30/12 Balance	Projected 6/30/13 Balance
Fund Balance Assigned for Future Purposes	2,388	2,434	3,004	4,825	4,135	2,873
Committed for Encumbrances	270	395	236	147	147	147
General Fund Commitments/Assignments						
General	5,277	5,277	5,277	5,277	3,967	3,967
State Realignment	300	300	300	300	300	300
COP Payments	43	43	43	43	43	43
Accumulated Leave Liability	1,650	1,650	1,650	1,650	1,650	1,650
Information Systems Infrastructure	993	825	995	1,150	1,400	1,650
Facilities Planning	6,170	6,970	6,170	6,170	4,286	4,286
Pension Contributions	1,000	1,000	1,000	1,000	1,000	1,000
Civil Litigation	40	50	60	70	80	80
General Plan Update Costs	600	700	800	900	850	750
Economic Development Infrastructure						121
Total Commitments/Assignments	16,073	16,815	16,295	16,560	13,576	13,847
Total Fund Balance	18,731	19,644	19,535	21,532	17,858	16,867

County of Nevada
Schedule of Fund Balances
Fiscal Year 2012/13
(\$000's omitted)

	11/12	12/13
General Fund Balance	17,858	16,867
<u>Special Revenue Funds:</u>		
Road	1,004	-
Community Development Agency	25	934
Human Services Agency	889	(592)
Other Non Major Governmental Funds	706	922
Total Special Revenue Funds	<u>2,624</u>	<u>1,264</u>
Total Reserves	20,482	18,131
Percent Assigned or Committed of All Budgeted Funds		10.00%

County of Nevada
Schedule of Long Term Debt
Fiscal Year 2012/13

¹ Debt burden is determined by comparing total outstanding debt to total assessed value. In general, debt burdens less than 5% are considered low. Debt burden is the amount of outstanding debt to total assessed value and is looked at in determining the County's ability to borrow additional funds.

Debt Description/ Purpose	Funding Source	Original Issuance (Principal)	Term	Interest Rate	Principal Balance 6/30/12	Interest Balance 6/30/12	Total Principal & Interest 6/30/12	Principal & Interest Budgeted 12/13
Special Assessment Debt with Government Obligation/ To construct or improve facilities of Special Assessment districts governed by the Board of Supervisors	General Fund	\$ 1,670,741	varies from 1998 - 2026	varies from 5.0 - 6.06%	\$295,000	\$130,602	\$425,602	\$30,561
2011 Certificates of Participation - Refinanced 2001 COP ²	General Fund	\$ 8,610,000	2011-2019	2.0-5.0%	\$8,505,000	\$1,509,375	\$10,014,375	\$1,407,450
Lease and lease back agreement with CalLease Public Funding Corporation for the acquisition of the Laura Wilcox Memorial Building.	General Fund	\$ 880,000	2006-2025	4.99	\$682,170	\$263,542	\$945,712	\$70,053
Site and Facility Lease of the Crown Point Circle Building assigned to Citizen Business Bank.	General Fund	\$ 3,210,000	2006-2025	4.75	\$2,417,369	\$884,987	\$3,302,356	\$256,138
California Energy Commission Energy Conservation Assistance Loan for energy saving upgrades to Eric Rood Administration Building and Wayne Brown Correctional Facility.	General Fund	\$ 1,392,226	2011-2025	3%	\$1,325,575	\$258,224	\$1,583,799	\$123,908
State of California Department of Transportation Loan / To finance matching funds required on the 1998 Federal Airport Improvement Program -Gasoline System	Airport Fund	\$ 360,000	2000-2017	4.2830%	\$117,388	\$16,930	\$134,318	\$28,506
Total County Long Term Debt					\$13,342,502	\$3,063,660	\$16,406,162	\$1,916,616
Long Term Debt as a Percent of 12/13 Budget								1.03%
County-wide Debt Burden at June 30, 2012 ¹								0.09%

Refinancing Information:

² 2001 COP refinanced July 2011 resulting in \$356,387 savings over the term of issuance.